



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 12/19/2023

ITEM NO: 5

DATE: December 6, 2023
TO: Mayor and Town Council
FROM: Laurel Prevetti, Town Manager
SUBJECT: Add One Limited Term, Full-Time Equivalent Human Resources Administrative Analyst and Approve a Budget Adjustment of \$103,370 from the Available Special/Capital Projects Reserve

RECOMMENDATION:

Add one limited term, Full-Time Equivalent Human Resources Administrative Analyst and approve a budget adjustment of \$103,370 from the available Special/Capital Projects Reserve.

REMARKS:

The Town of Los Gatos has a small Human Resources (HR) Department providing the full range of HR services to employees, including but not limited to recruitments, on/off-boarding, benefits administration, assistance with retirements, trainings, mandatory reporting, overseeing the Workers Compensation Third Party Administrator, and more. The Department has three positions: HR Director, HR Administrative Analyst, and HR Technician. The HR Director position is a “working” Director, handling day to day tasks as well as strategic work.

During the absence of the HR Director, Assistant Town Manager Katy Nomura stepped into the role and has assessed the structure and functions of the Department. It has become clear that the Department needs additional staff resources to complete its work in a timely and high-quality manner given the breadth of services provided by the Department that cannot be outsourced, increasing complexity of the work, additional requirements from changes in employment law, and the large volume of customer service inquiries from Town employees and retirees. While the HR Department continues to incorporate efficiencies through technology, the sensitive, complex, and customer service nature of the work requires that much of the workload involves in-person services and interactions that cannot be replaced with technology.

Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, and Finance Director

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SUBJECT: Add One Limited Term, Full-Time Equivalent Human Resources Administrative Analyst and Approve Budget Adjustment of \$103,370

DATE: December 6, 2023

REMARKS (continued):

This agenda item requests the addition of one Full-Time Equivalent (FTE) Human Resources Administrative Analyst as a limited term position through June 30, 2025.

As noted in another agenda item for this meeting, the Town is about to start the recruitment process to fill the HR Director position which was recently vacated due to a resignation. While filling the Director position adds capacity to the current team, there remains the ongoing need to have staff resources to complete work tasks thoroughly and to move away from “just in time” service delivery that may lead to costly errors for the Town. The additional resource is important to maintain the critical support role of HR to the Town and to allow for cross-training to ensure uninterrupted HR services when HR staff is out of the office for vacation, sick leave, or training.

If approved by the Town Council, a recruitment for the limited term position would begin quickly with the intention to fill as soon as possible. If the position was only six months in duration (January – June 2024), it is unlikely that the Town would be able to attract qualified candidates. For this reason, the request is through the next fiscal year (June 30, 2025).

COORDINATION:

The preparation of this report was coordinated with the Finance Department.

FISCAL IMPACT:

The cost of a limited term HR Administrative Analyst (1FTE) from January 2024 through June 30, 2024 is \$103,370. A budget adjustment of this amount from the available Special/Capital Projects Reserve is needed to support this action. The final year of the limited term position will be incorporated into the Proposed FY 2024/25 Operating Budget.

ENVIRONMENTAL ASSESSMENT:

This is not a project defined under the California Environmental Quality Act, and no further action is required.