



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 23-009

January 25, 2023

Introduced: 1/13/2023

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

- a. Support amending the Auditor-Controller Adopted Budget (001-1110-8011-AUD001) to allocate one (1) 0.5 FTE Senior Personnel Analyst as indicated in Attachment A;
- b. Support authorizing the County Administrative Office and the Auditor-Controller to incorporate the approved changes in the FY 2022-23 Adopted Budget.

RECOMMENDATION:

It is recommended that the Budget Committee support the following actions:

- a. amending the Auditor-Controller Adopted Budget (001-1110-8011-AUD001) to allocate one (1) 0.5 FTE Senior Personnel Analyst (14B32) as indicated in Attachment A;
- b. authorizing the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2022-23 Adopted Budget.

SUMMARY/DISCUSSION:

The Auditor-Controller's Office (ACO) is requesting the allocation of a 0.5 FTE Senior Personnel Analyst to address the increasing workload and complexity of operations in the Auditor-Controller's Office.

Beginning in 1998, one full-time Associate Personnel Analyst provided decentralized human resource services and support to four departments, one of which was the Auditor-Controller's Office (ACO). As the assignment grew in size and complexity, additional HR assistance was needed to support the departments and complete assignments in a timely and efficient manner. In October 2004, the Auditor-Controller hired a temporary Associate Personnel Analyst to assist the permanent full-time analyst with the growing workload and to ensure that the HR needs of the ACO were met. Over the years, due to multiple personnel changes, the temporary Associate Personnel Analyst became the sole HR Analyst for the ACO. In June 2014, after it was determined that the complexity and variety of the HR work performed in the ACO was comparable to that of other departments staffed with Senior Personnel Analysts, the Auditor-Controller hired a temporary Senior Personnel Analyst.

During the COVID pandemic, this temporary Senior Personnel Analyst has been tasked with the responsibility of the intake of COVID cases, staying current on updates to the Emergency Response Manual, COVID policies, telework policies and related forms, and tracking vaccine status. The Auditor-Controller's Office (ACO) has also experienced higher than normal turnover during the last two years due to retirements and resignations (great resignation) and difficulty in recruiting/filling these vacancies. Since the onset of the COVID Pandemic, the

ACO has required 20 to 30 hrs. per week of HR support.

In addition, the County is in the process of selecting a vendor for the anticipated new ERP System. New allocations/resources will be required for this critical County-wide project that will further impact the necessity of experienced and consistent HR support.

Consequences of the ACO lacking consistent, stable and reliable HR support includes: longer timelines for filling key positions currently vacant and for the upcoming County-wide ERP Project, lack of timely responses to requests for information and the relaying of critical policy information between the ACO and the Human Resources Department, lack of assistance and handling of employee relations/performance matters, and delays in providing the ACO relatively new team of managers with assistance, training, coaching, and advice in HR matters.

In order to maintain continuity of service, fill vacant positions, and support the HR needs of the ACO effectively, the Auditor-Controller is requesting a .50 FTE Senior Personnel Analyst allocation added to the budget.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the Request to Classify (RTC).

FINANCING:

The estimated annualized salary and benefit increase for reallocation of Senior Personnel Analyst Temp to Senior Personnel Analyst is \$29,627. The anticipated difference of \$7,438 for the remainder of FY 2022-23 will be absorbed by the Auditor-Controller's FY2022-23 Adopted Budget. Future years financing will be incorporated into the baseline budget development process.

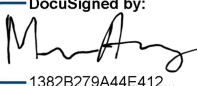
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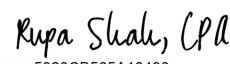
Attachments:

Attachment A

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