



County of Monterey

Item No.4

Board Report

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

Legistar File Number: BC 22-173

December 15, 2022

Introduced: 12/12/2022

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

- a. Support the County Administrative Office Contracts-Purchasing Division (001-1050-CAO002-8047) to add one (1) FTE allocation of Management Analyst II as indicated in Attachment C to be hired July 1, 2023;
- b. Support amending the FY 2022-23 Adopted Budget for the County Administrative Office Auxiliary Services (001-1050-CAO027-8472) to increase appropriations by \$19,132 to support operations of County Café Services and County Daycare lease to be supported by discretionary funds; and
- c. Support authorizing the Auditor-Controller and County Administrative Office to incorporate the position in the FY 2023-24 and the Human Resources Department to implement the changes in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support the County Administrative Office Contracts-Purchasing Division (001-1050-CAO002-8047) to add one (1) FTE allocation of Management Analyst II as indicated in Attachment C to be hired July 1, 2023;
- b. Support amending the FY 2022-23 Adopted Budget for the County Administrative Office Auxiliary Services (001-1050-CAO027-8472) to increase appropriations by \$19,132 to support operations of County Café Services and County Daycare lease to be supported by discretionary funds; and
- c. Support authorizing the Auditor-Controller and County Administrative Office to incorporate the position in the FY 2023-24 and the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY/DISCUSSION:

The County Administrative Office Contracts-Purchasing Division is requesting the Board to consider adding a Management Analyst II position to their budget to assume the management of two County cafés, the County Daycare, and the management and maintenance of over 20 County-wide Services and an excess of 150 Agreements.

The position will be responsible for establishing a scope of work, formal bidding processes, executing contracts, and managing service levels that require an additional position, operational budget and potential subsidy as described in Attachment A. The operational budget for managing the café and daycare leases and service is outlined in Attachment B.

We are requesting the Board to receive this status report and to provide further direction.

OTHER AGENCY INVOLVEMENT:

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The County Administrative Office concurs with this recommendation, and the Human Resources Department has approved the Request to Classify the Management Analyst II position.

FINANCING:

The annualized cost of the Management Analyst II position is \$161,268. The prorated request for the current FY 2022-23, \$80,634, will cover the cost of the position with an expected hire date after July 1, 2023.

Estimated revenues generated by Auxiliary Services (cafés and daycare) are insufficient to cover the proposed operating expense budget, requiring additional funding in the amount of \$19,132.

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Approved by: Dewayne Woods, Assistant County Administrative Officer

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Attachments: Attachment A - Business Case for Resource to Provide County Cafes and County Daycare Lease & Service Management; Attachment B - Budget Sheet (Auxiliary Services); Attachment C - Position Count