



Board Report

File #: BC 23-026, **Version:** 1

- a. Support amending the FY 2022-23 Human Resources Department Adopted Budget (Fund 001-Dept. 1060-Unit 8496-Appropriation Unit HRD001) to reallocate and approve the reclassification of one (1) 1.0 FTE Management Analyst III to one (1) 1.0 FTE Human Resources Program Manager as indicated in Attachment A;
- b. Support amending the FY 2022-23 Human Resources Department Adopted Budget (Fund 001-Dept. 1060-Unit 8496-Appropriation Unit HRD001) to approve the reclassification of one (1) incumbent from Personnel Analyst to Associate Personnel Analyst as indicated in Attachment A;
- c. Support amending the FY 2022-23 Human Resources Department Adopted Budget (Fund 001-Dept. 1060-Unit 8402-Appropriation Unit HRD001) to reallocate one (1) 1.0 FTE Associate Personnel Analyst to one (1) 1.0 FTE Management Analyst II and transfer it from Unit 8402 to Unit 8445, and reclassify the incumbent filling this position from Personnel Analyst to Management Analyst II as indicated in Attachment A;
- d. Support authorizing and directing the County Administrative Office, Human Resources Department, and the Auditor-Controller to incorporate the approved position changes in the FY 2022-23 Adopted Budget.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support amending the FY 2022-23 Human Resources Department Adopted Budget (Fund 001-Dept. 1060-Unit 8496-Appropriation Unit HRD001) to reallocate and approve the reclassification of one (1) 1.0 FTE Management Analyst III to one (1) 1.0 FTE Human Resources Program Manager as indicated in Attachment A;
- b. Support amending the FY 2022-23 Human Resources Department Adopted Budget (Fund 001-Dept. 1060-Unit 8496-Appropriation Unit HRD001) to approve the reclassification of one (1) incumbent from Personnel Analyst to Associate Personnel Analyst as indicated in Attachment A;
- c. Support amending the FY 2022-23 Human Resources Department Adopted Budget (Fund 001-Dept. 1060-Unit 8402-Appropriation Unit HRD001) to reallocate one (1) 1.0 FTE Associate Personnel Analyst to one (1) 1.0 FTE Management Analyst II and transfer it from Unit 8402 to Unit 8445, and reclassify the incumbent filling this position from Personnel Analyst to Management Analyst II as indicated in Attachment A;
- d. Support authorizing and directing the County Administrative Office, Human Resources Department, and the Auditor-Controller to incorporate the approved position changes in the FY 2022-23 Adopted Budget.

SUMMARY/DISCUSSION:

The Human Resources Department completed a classification study of positions in the Human Resources Department's HRIS and HR Services Units. The objective of the study was to determine if the positions are appropriately classified, and if not, to recommend a classification and salary that accurately reflects the duties currently assigned to the incumbents.

The classification study found the following:

- The Management Analyst III in the HRIS Unit plans, organizes, directs, and manages the operations and activities of the HRIS Unit within the Human Resources Department
- The Personnel Analyst in the HRIS Unit assists HR staff Countywide with troubleshooting and resolving complex errors being received in the HRM Advantage System; maintains personnel and position data integrity; trains HR staff Countywide on HRIS systems; and manages the implementation of various mass data uploads to the HRM Advantage System

- The Personnel Analyst in the HR Services Unit works closely with executives and managers within the Human Resources Department and ITD staff to design, test, and implement new websites and webpages for the Human Resources Department; manages the ongoing maintenance of these website and webpages; produces informational and recruitment videos for County employees and job seekers; coordinates the activities to design and develop the Human Resources Department's monthly newsletter; manages the various social media sites of the Human Resources Department like Facebook, Instagram, and LinkedIn; designs visual aids and fillable electronic forms for presentations, websites, reports, and other related communications; and provides direction to staff on assigned projects and activities

The analysis indicates that the Management Analyst III classification does not accurately reflect the duties and responsibilities that the incumbent in the HRIS Unit is currently performing and given the scope of work, complexity, and consequence of error, it is determined that the appropriate classification that accurately reflects the duties being performed is the Human Resources Program Manager classification. In addition, the analysis indicates that the Personnel Analyst classification does not accurately reflect the duties and responsibilities that the incumbent in the HRIS Unit is currently performing and given the scope of work, complexity, and consequence of error, it is determined that the appropriate classification that accurately reflects the duties being performed is the Personnel Analyst classification. Lastly, the analysis indicates that the Personnel Analyst classification does not accurately reflect the duties and responsibilities that the incumbent in the HR Services Unit is currently performing and given the scope of work, complexity, and consequence of error, it is determined that the appropriate classification that accurately reflects the duties being performed is the Management Analyst II classification.

In accordance with the County's Compensation Philosophy, the County of Monterey is committed to providing its employees with competitive compensation in order to retain the highest quality employees to serve the community. Therefore, the Human Resources Department recommends that the Board of Supervisors Budget Committee support the recommended actions to ensure incumbents are compensated commensurate to the job being performed.

OTHER AGENCY INVOLVEMENT:

The County Employee Management Association (CEMA) has been provided notice of the Management Analyst II recommendation.

FINANCING:

The actual salary and benefits cost increase for the Human Resources Department for the remainder of Fiscal Year 2022-23 (March 2023 - June 2023) is estimated at \$11,447 or \$34,340 annually.

The Human Resources Program Manager position would be filled at step 3; the estimated cost increase for this position at this step would be \$3,913 for the remainder of FY 2022-23 or \$11,740 annually.

The Associate Personnel Analyst position would be filled at step 6; the estimated cost increase for this position at this step would be \$4,027 for the remainder of FY 2022-23 or \$12,080 annually.

The Management Analyst II position would be filled at step 7; the estimated cost increase for this position at this step would be \$3,507 for the remainder of FY 2022-23 or \$10,520 annually.

If all new positions were to be filled at step 7, the salary and benefits cost increase for the Human Resources Department for the remainder of Fiscal Year 2022-23 would be around \$25,883 or \$77,648 annually.

The salary and benefits cost increase (\$11,447) for the current FY 2022-23 will be absorbed within the Human Resources Department's existing appropriations. Based on the FY 2023-24 General Fund Contribution and departmental revenue, the Human Resources Department will not have enough funding to cover the annualized cost in the upcoming fiscal year. The Human Resources Department will submit an augmentation request for \$34,340 through the budget process to offset the salary and benefits cost increase for FY 2023-24.

BOARD OF SUPERVISORS' STRATEGIC INITIATIVES:

The proposed recommended actions address the Board of Supervisors Administration Strategic Initiative. The actions demonstrate the County's commitment to meeting the Board's initiatives in recruiting, retaining, and attracting a diverse, talented workforce that supports the mission of Monterey County.

- ☐ Economic Development
- ☒ Administration
- ☐ Health & Human Services
- ☐ Infrastructure
- ☐ Public Safety

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Attachment:

Attachment A

Attachment B