



Monterey County

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Board Report

Legistar File Number: 16-1359

December 13, 2016

Introduced: 11/30/2016

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

- a. Amend the Resource Management Agency division of Public Works and Facilities, Budget Unit 8443, to reallocate one (1.0) Bridge Maintenance Worker position to one (1.0) Road Maintenance Worker position as indicated in the attached Resolution;
- b. Amend the Resource Management Agency division of Administration, Budget Unit 8222, to reallocate one (1.0) Administrative Secretary-Confidential to one (1.0) Administrative Secretary position as indicated in the attached Resolution;
- c. Authorize the Auditor-Controller and County Administrative Office to incorporate the approved position changes in the FY2016-17 Budget; and
- d. Direct the County Administrative Office to incorporate the approved changes in the FY 2016-2017 Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Resource Management Agency division of Public Works and Facilities, Budget Unit 8443, to reallocate one (1.0) Bridge Maintenance Worker position to one (1.0) Road Maintenance Worker position as indicated in the attached Resolution;
- b. Amend the Resource Management Agency division of Administration, Budget Unit 8222, to reallocate one (1.0) Administrative Secretary-Confidential to one (1.0) Administrative Secretary position as indicated in the attached Resolution;
- c. Authorize the Auditor-Controller and County Administrative Office to incorporate the approved position changes in the FY2016-17 Budget; and
- d. Direct the County Administrative Office to incorporate the approved changes in the FY 2016-2017 Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY/DISCUSSION:

The RMA is requesting to amend the FY2016-17 Budget to reallocate one (1) Bridge Maintenance Worker position to a Road Maintenance Worker position and reallocate one (1) vacant Administrative Secretary-Confidential to one (1.0) Administrative Secretary position.

The Bridge Maintenance Worker position has been a budgeted vacant position since January 13, 2013 and the greater operational need is for a Road Maintenance Worker. This reallocation, and subsequent recruitment to fill this and one other vacant position, would help meet the road maintenance needs of the Road Maintenance unit. The resulting action is cost neutral to the Road Fund as there is no change to the total board approved positions in the FY 2016-17 Adopted Budget for the Road Fund, Fund 002, Unit 8443 and the salary range for both Road Maintenance Worker and Bridge Maintenance Worker are identical.

Lastly, the RMA has one Administrative Secretary position and one Administrative Secretary - Confidential position for a total of two Board authorized Administrative Secretary position classifications. The reallocation of the Administrative Secretary-Confidential to an Administrative Secretary will then align all the Administrative Secretary positions as the lead Administrative support for each of the three newly created RMA Divisions.

For these reasons, it is recommended that the Board of Supervisors support these proposed actions.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and supports the proposed actions. This item will be presented to the Budget Committee on December 12, 2016.


FINANCING:

There is no negative impact to the General Fund. The reallocation for the Administrative Secretary-Confidential to Administrative Secretary will have annual salary savings of \$5,287. Any cost savings recognized by this reallocation will assist to offset future cost increases anticipated in the upcoming FY 2017-18 budget year.

There is no negative impact to the Road Fund as a result of reallocating the Bridge Maintenance Worker to a Road Maintenance Worker as this action is cost neutral since the salary ranges for the Road Maintenance Worker and Bridge Maintenance Worker are identical.

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Approved by: Shawne E. Ellerbee, RMA Deputy Director of Administrative Services 

Approved by: Carl P. Holm, AICP, RMA Director 

Attachments:

Resolution

Cc: Mike Miller, Auditor-Controller

Irma Ramirez-Bough, Human Resources Director