

EXHIBIT A

County of Monterey - Office of the Auditor-Controller Business Analyst Resource Plan - Resource Capacity Calculation

FIN & HRM Business Analyst Resource Capacity Calculation - without Cross Training		
	From December 1, 2019 through February 28, 2020	Extrapolated through December 1, 2020
Total HRM/Payroll Hours (3 FTEs)	1,560	
Total FIN/PB Hours (1 FTE)	520	
Less: Estimated Leave Hrs (.15 per BA)	(312)	
BA FTE Hours Available	<u>1,768</u>	
Total HRM/Payroll Estimated Hours for Operational Tasks/Projects	1,492	
Total FIN/PB Estimated Hours for Operational Tasks/Projects	612	
Total Hours Planned for Operations/Projects	<u>2,104</u>	
Remaining BA Capacity (Under)/Over	<u>(336)</u>	(1,344) [a]
	FTE hours <i>Annual</i>	2,080
	Estimated Productive FTE Hours <i>Annual</i>	1,768 [b]
Understaffing Percentage (FTE Shortage)	%	-76% [a/b]

FIN & HRM Business Analyst Resource Capacity Calculation - with Cross Training		
	From December 1, 2019 through February 28, 2020	Extrapolated through December 1, 2020
Total HRM/Payroll Hours (3 FTEs)	1,560	
Total FIN/PB Hours (1 FTE)	520	
Less: Estimated Leave Hrs (.15 per BA)	(312)	
BA FTE Hours Available	<u>1,768</u>	
Total HRM/Payroll Estimated Hours for Operational Tasks/Projects	1,492	
Total FIN/PB Estimated Hours for Operational Tasks/Projects	612	
FIN Crosstraining (50% of 1 FTE FIN BA, 50% of 1 FTE HRM BA)	520	
Total Hours Planned for Operations/Projects	<u>2,624</u>	
Remaining BA Capacity (Under)/Over	<u>(856)</u>	(3,424) [a]
	FTE hours <i>Annual</i>	2,080
	Estimated Productive FTE Hours <i>Annual</i>	1,768 [b]
Understaffing Percentage (FTE Shortage)	%	-194% [a/b]