



Monterey County

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Board Report

Legistar File Number: 16-118

February 09, 2016

Introduced: 1/26/2016

Version: 1

Current Status: Consent Agenda

Matter Type: General Agenda Item

- a. Approve the reallocation of one (1.0) vacant FTE Business Technology Analyst II (16C87) position to one (1.0) FTE Associate Administrative Analyst (14A20) position in the County Administrative Office's Budget & Analysis Division Budget 1050-8046.
- b. Direct the County Administrative Office to incorporate the approved changes in the FY 2015-16 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. Approve the reallocation of one (1.0) vacant FTE Business Technology Analyst II (16C87) position to one (1.0) FTE Associate Administrative Analyst (14A20) position in the County Administrative Office's (CAO) Budget & Analysis Budget 1050-8046.
- b. Direct the County Administrative Office to incorporate the approved changes in the FY 2015-16 Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY/DISCUSSION:

The Budget & Analysis Division requests the reallocation of one vacant Business Technology Analyst II position. Under the existing staffing model, the Division has 5.0 Administrative Analysts performing an array of fiscal management responsibilities and 1.0 Business Technology Analyst providing technical support to the administrative analysts and producing the annual budget book. This report reallocates the Business Technology Analyst to an Associate Administrative Analyst to more appropriately meet the operational needs of the Division. As the County embarks on an upgrade of ERP applications, including the Performance Budgeting system, knowledge and skills of new system capabilities will be shared amongst the administrative analysts with budget book duties assigned on a rotational basis. In addition, the administrative analysts will be responsible for various fiscal analysis assignments to assist in the formulation of the County's annual budget and will review and make recommendations on the budget requests of assigned departments. Sharing system-related responsibilities between the administrative analysts increases the Division's capacity to respond to changing operational and systems needs and allows technical knowledge to be shared rather than reside with a single individual.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and County Counsel have reviewed and approved this action. This recommendation was supported by the Budget Committee at its meeting on January 27, 2016.

FINANCING:

There is no negative impact to the General Fund as a result of this action. Pay scales for the Associate Administrative Analyst and Business Technology Analyst II classifications are comparable. Since the Business Technology Analyst II position was budgeted at Step 5 and the Associate Administrative Analyst is expected to be filled at a lower step, the Division anticipates savings of \$5,848 in the current year.

Prepared by:

Approved by:

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County Budget Director

Attachments: FY 2016 Reallocate BTA to AAA