



Monterey County

Monterey County Government Center
Administration Building - Monterey Conference Room
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Budget Committee Report

Legistar File Number: BC 20-012

January 29, 2020

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Current Status: Agenda Ready

Matter Type: Budget Committee

Support adopting a Resolution:

- a. Amending the FY 2019-20 Resource Management Agency (RMA): 1) Unit 8170-Building Services, Budget to reallocate one (1) Senior Building Plans Examiner position to one (1) Senior Civil Engineer position; 2) Unit 8176-Facilities Maintenance Budget to reallocate one (1) Real Property Specialist position to one (1) Management Analyst II position, as indicated in the attached Resolution; and
- b. Authorizing the Auditor-Controller, Human Resources Department, and County Administrative Office to incorporate these changes in the FY 2019-20 Budget.

RECOMMENDATION:

The Budget Committee is asked to support RMA's recommendation to the Board of Supervisors to adopt a Resolution:

- a. Amending the FY 2019-20 Resource Management Agency (RMA): 1) Unit 8170-Building Services Budget to reallocate one (1) Senior Building Plans Examiner position to one (1) Senior Civil Engineer position; 2) Unit 8176-Facilities Maintenance Budget to reallocate one (1) Real Property Specialist position to one (1) Management Analyst II position, as indicated in the attached Resolution; and
- b. Authorizing the Auditor-Controller, Human Resources Department, and County Administrative Office to incorporate these changes in the FY 2019-20 Budget.

SUMMARY/DISCUSSION:

Recently, the Resource Management Agency (RMA) reviewed vacant positions across the organization to determine if these positions still served the staffing requirements of present and anticipated departmental operations and initiatives. As a result of this review, RMA determined that a slight adjustment of allocated positions would best serve the Agency. Accordingly, RMA is requesting to amend two allocated positions (both currently vacant) within its FY 2019-20 Adopted Budget to address departmental and operational needs. This position reallocation will provide improved oversight and essential skills and better balance each unit's workload for a more effective, sustainable organizational structure.

RMA proposes to reallocate one (1) Senior Building Plans Examiner position to one (1) Senior Civil Engineer (SCE) position in its Building Services Division (Attachment A-Building Services Proposed Organization Chart). The SCE would provide needed professional knowledge and the technical skillset to oversee critical functions of the Technical Services Branch (Environmental Services Floodplain Management, Stormwater, & Building Plan Check sections) and actively manage the workload of approximately 15 professional technical staff responsible for reviewing grading, drainage, and erosion-control plans. This lead position would report directly to the Chief of Building Services.

The other lead position in the Building Services Division, the RMA Services Manager, would be able to focus on and provide proper oversight of the Field Services Branch's (Building, Cannabis, and Code Inspection sections) field staff.

Second, RMA proposes to reallocate one (1) Real Property Specialist position to one (1) Management Analyst II position in its Property Administration Unit (Attachment B-Property Administration Proposed Organization Chart). Reallocating the vacant Real Property Specialist position would afford greater ability to flex and distribute workload among RMA's Management Analyst team. Currently, a large percentage of the work assignments of the Real Property Specialist involves routine activities and functions and administrative processing. Transferring these routine duties to a Management Analyst II position will provide adequate support to the real property function and optimize the effective use of the expertise and skillset of the Real Property Specialist. Relieved of most routine real property detail work, the remaining Real Property Specialist position can focus on the highly technical aspects of real property management for the County.

The overall salary and benefits costs if the reallocation of the two positions is approved will be higher than the existing approved budget by \$27,848 for FY 2019-20. The estimated prorated impact in FY 2019-20 is \$6,962, assuming the positions are filled by end March 2020; the estimated annual salary and benefits impact to the FY 2020-21 general fund is \$29,135 based on negotiated MOU salary increases (Attachment C-RMA Position Reallocation Cost Analysis).

The Budget Committee is asked to support RMA's recommendation to the Board of Supervisors to reallocate these two existing vacant positions, which will effectively address individual workload demands and create better efficiencies in providing services within the RMA's Building Services and Property Administration units. Attachment D provides the Draft Resolution for the proposed position reallocation.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and County Administrative Budget Office have reviewed the recommendations and support the proposed position change request.

FINANCING:

Based on the FY 2019-20 Current Year Estimate and current General Fund Targets provided for FY 2020-21, RMA is projecting to end both fiscal years within the General Funds Allotted. RMA is not requesting additional general funds to cover the increase in salary and benefits that would result from the requested position reallocations. RMA is confident that the salary and benefit increases will be offset through effective managing within the funding levels approved by the Board of Supervisors for FY 2019-20 and projected for FY 2020-21.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Staffing that is appropriately allocated to meet current organizational needs and initiatives supports the Board of Supervisors' Administration, Health & Human Services, Infrastructure, and Public Safety Strategic Initiatives by furthering the practice of efficient and effective resource management while enabling the RMA to respond to and manage daily operations to best serve its clients.

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

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Attachments:

Attachment A-Building Services Proposed Organization Chart

Attachment B-Property Administration Proposed Organization Chart)

Attachment C-RMA Position Reallocation Cost Analysis

Attachment D-Draft Resolution