



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 19-0544, **Version:** 1

- a. Amend the Emergency Communications Department Fiscal Year 2019-20 Adopted Budget, (028-1520-EME004-8507) to reallocate one (1) vacant FTE Management Analyst III to one (1) FTE Finance Manager II position;
- b. Authorize the Auditor-Controller and the County Administrative Office to incorporate the position change into the
Emergency Communications Department Fiscal Year 2019-20 adopted budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Adopt a Resolution to:

- a. Amend the Emergency Communications Department Fiscal Year 2019-20 Adopted Budget, (028-1520-EME004-8507) to reallocate one (1) vacant FTE Management Analyst III to one (1) FTE Finance Manager II position;
- b. Authorize the Auditor-Controller and the County Administrative Office to incorporate the position change into the
Emergency Communications Department Fiscal Year 2019-20 adopted budget
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SUMMARY/DISCUSSION:

The Emergency Communications Department is requesting to reallocate a vacant Management Analyst III position to a Finance Manager II position within the Department. The Finance Manager II will be responsible for the Department's Budget and Fiscal administration; plan, develop dept budget; enters, modifies and monitors data for annual budget and monthly monitoring of revenues and expenditures. This position will provide for all billing for the user agencies, NGEN radio system billing and contract management. Additionally, this position will provide budget and fiscal recommendations to the Department Head, Executive Board and Operations Committees.

This position was previously a Finance Manager; however, in 2008 the position was cut to half time due to budgetary constraints. The position was then reallocated to a Management Analyst III and the Department paid a .25 Finance Manager in the Health Dept to prepare and manage the Departments budget and financial planning. The Management Analyst III position is not adequate for the level of responsibility associated with the complexity of the budget, finance and revenue/expenditures in the Department. The Finance Manager II classification more accurately reflects the duties and the complexities of the position.

The Department manages two Special Revenue Funds and requires the high degree of knowledge, skill and abilities of a Finance Manager level position. This position must be able to perform budget preparation and maintenance, financial planning, cost management, complex accounting and fiscal management and reporting with greater involvement and independent decision making.

OTHER AGENCY INVOLVEMENT:

Human Resource Department concurs with the recommendation and has approved the Request to Classify for

this position.

FINANCING:

The cost difference between the two positions for FY 2019-20 is estimated at \$25,420 for the year for the top step and the cost will be absorbed by the Emergency Communications Department budget through salary savings. For FY 2020-21, the cost increase will be absorbed by the Emergency Communications Fund 028 budget.

Mark a check to the related Board of Supervisors Strategic Initiatives

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

Prepared by: Lee Ann Magoski, Director of Emergency Communications X8880

Approved by: Lee Ann Magoski, Director of Emergency Communications X8880

Lee Ann Magoski, Director of Emergency Communications

Date

Attachments are on file with the Clerk of the Board

Attachments:

Emergency Comm. - RTC FY19-20 Realloc. MA III to FM II