



Human Resources Department

FY 2025-26 Augmentation Requests

Board of Supervisors Budget Workshop

Human Resources Department



The County of Monterey's workforce is the backbone of essential services, and a well-equipped Human Resources department is critical to recruiting, retaining, and supporting top talent. Investing in these key positions and resources will enhance efficiency, reduce risk, and ensure fair and competitive employment practices.

- **Strengthening HR Operations & Efficiency:** Funding the HR Program Manager and Management Analyst will enhance strategic planning, policy implementation, and operational efficiency, ensuring HR services meet the County's growing demands.
- **Reducing Classification & Compensation Backlog:** A Senior Analyst in Classification & Compensation will expedite critical job evaluations, ensuring fair and competitive wages, improving retention, and reducing costly delays in hiring.
- **Mitigating Legal Risks & Compliance Costs:** Increased legal fees are essential to proactively address labor relations issues, avoid costly litigation, and ensure compliance with evolving employment laws.
- **Supporting Workforce Stability & Equity:** Investing in these key positions, and funding the Employee Engagement Survey will improve recruitment, retention, and labor negotiations, fostering a more efficient, equitable, and competitive workforce for Monterey County.

Countywide Services Provided



The Human Resources Department oversees and provides all countywide human resources functions including but not limited to:

- Policies, procedures, implementation and compliance
- Labor Relations/Negotiations
- Oversight of the most complex employee relations items
- Benefits Administration
- Human Resources Information Systems
- Classification & Compensation
- Recruitment services for centralized departments

Augmentation Requests



Augmentation Name	Augmentation Type	Amount
Human Resources Program Manager II	Status Quo Vacant Position	\$252,976
Legal Services for Labor Negotiations	Status Quo	\$100,000
Senior Human Resources Analyst	New Position in Class & Comp	\$221,241
Quantum Agreement - Employee Engagement Survey Software	Status Quo	\$61,000
Management Analyst I	Status Quo Vacant Position	\$168,938
Total		\$804,155

HR Program Manager II



➤ **Summary**

Restore funding for a vacant Human Resources Program Manager II in the Employment Services Division. This position is responsible for the day-to-day operations of the Recruitment and Exam and Classification and Compensation Units that provide services to include recruitment, examination and selection, countywide classification and compensation, personnel transactions and consulting with departments in employee relations and management issues. This position is critically needed to serve as subject matter expert and support countywide HR staff with questions regarding recruitment and exam, classification and compensation and establishing and implementing effective and efficient processes and procedures.

➤ **Effects of Non-Funding**

Not funding this position would cause a lack of oversight, which would further impact the delivery of services to departments causing a delay in services and the assurance of work being completed accurately and efficiently. Also, the Human Resources Department would not be able to meet strategic goals and projects as upper management would need to continue to directly oversee the functions of the Recruitment and Exam and Classification and Compensation teams.

Legal Services for Labor Negotiations



➤ **Summary**

Request for funding for outside legal support for purposes of labor contract negotiations with key bargaining units. Negotiations for a foundational agreement with the Union of American Physicians and Dentists are ongoing and successor agreement negotiations with California Nurses Association are expected to begin in January 2026.

Legal support is particularly important during the Memoranda of Understanding negotiation process to ensure County labor negotiators have immediate access to legal advice during active negotiations, proposal development, Memorandum of Understanding development, and for purposes of contingency planning for labor actions, if needed.

➤ **Effects of Non-Funding**

- Delayed County responses to union proposals.
- Unnecessary labor unrest.
- Impacts to services to the public if appropriate contingency planning and legal measures are not appropriately completed in the event of labor actions.

Senior Human Resources Analyst



➤ **Summary**

Request for funding a new Senior Human Resources Analyst position in the Classification and Compensation Unit. The classification and compensation unit is currently staffed by four (4) FTEs. The amount of work for 4 FTEs is inadequate for the vast number of work/requests received. Currently, there are approximately 70 pending classification and compensation studies in various stages of completion. The unit is also responsible for reviewing Requests to Classify (RTCs), during and outside the budget cycle, and updating, creating, and maintaining more than 800 Countywide Classification Specifications. The workload of the class and comp team is varied and complex. This position is critical for the organization as the primary duties involve ensuring the County is providing a competitive and fair compensation system and maintaining a standardized and equitable classification system.

➤ **Effects of Non-Funding**

If the Classification and Compensation Unit is not adequately staffed, the work of the unit will continue to fall behind and will cause great dissatisfaction among employees and labor and will contribute to significant recruitment and retention issues.

Quantum Agreement



➤ Summary

Research indicates that when employees feel their voices are heard they are more likely than not to remain with the organization. Employee feedback provided through surveys has been instrumental in implementing Countywide initiatives. To continue these efforts the Human Resources Department is asking for a budget augmentation to maintain the current robust employee engagement software. Through this survey the department can conduct surveys such as quarterly pulse surveys, job applicant surveys regarding the recruitment experience, new hire and onboarding surveys and exit surveys.

➤ Effects of Non-Funding

- The lack of an employee engagement software program, requires extensive manual analysis of the survey data collected.
- The cost of maintaining the Employee Engagement Software is significantly lower than adding staff to assist the Employee Engagement Manager with survey administration and analysis.

Management Analyst I



➤ Summary

Request for funding to restore a vacant Management Analyst I position. The primary focus of the position is the drafting and/or updating of policies & procedures, analysis of the effectiveness of Human Resources programs and initiatives as well as providing high-level analyst support to the senior executives in the Human Resources Department. This position is also instrumental in working with department management on initiatives identified in the Human Resource Department's Strategic Plan.

➤ Effects of Non-Funding

- Delayed service delivery to departments, employees, and customers.
- Dissatisfied departments, employees, and customers.

Questions/Comments?

