

Auditor-Controller FY 2026-27 Budget Workshop

April 7, 2026

Augmentation Request

Division	Position Title	FTE	Requested Amount
Systems	ERP Business Analyst	1	230,148
Internal Audits	Internal Auditor III	1	228,636
Disbursements - Payroll Section	Senior Payroll Technician	1	150,273
			<u>\$609,057</u>

Position Summary

	<u>FY2025-26 Budgeted</u>	<u>Current Vacancy</u>	<u>Active Recruitments</u>	<u>Augmentation Request</u>	<u>Proposed Deletions</u>
Permanent	45.5	6	4	2	0
Backfill	12	10	0	1	9
Total Positions	57.5	16	4	3	9

Staffing Challenges

High Vacancy Rate

Primary Cause – Challenges finding qualified individuals to fill vacancies

- Recruitments kept open longer to attract adequate pool of applicants
- At times the need to restart the recruitment process due to withdrawal of the selected candidate

Leave of Absences

- Multiple key staff on leave creating further strain

High Workload

- Vacant positions translate to high workload for the existing staff handling Operations and the System Update Project
- Staff experiencing “burn out” could lead to further turnover

Augmentation Request Vacant Positions

Due to high vacancies in divisions supporting system upgrade project work and mandated operations, recruitment effort had to be prioritized to fill those vacancies first

ERP Business Analyst (Backfill Position)

\$230,148

- Resources divided between operational and system upgrade project work
- In addition to long tenure, experienced staff on leave of absence, expected attrition is posing a risk to operational continuity, limiting capability to support the system upgrade project work now and post go-live
- This is a one time cost due to offset expected from attrition

Internal Auditor III

\$228,636

- Internal Audit Division's two position structure is not sufficient to handle the level of effort, complexity of work for a county this size
- This third position was approved in Fiscal Year 2024-25
- Internal Audit's accomplishments illustrate that benefits far outweigh the cost

Senior Payroll Technician

\$150,273

- Coordinates and assures timeliness of payroll activities
- Responds to inquiries from departments and employees
- Reviews payroll reports and documents to ensure completeness and accuracy

Augmentation Request for Vacant Positions \$609,057

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Thank You...

Questions?

