



# COUNTY OF HUMBOLDT

For the meeting of: 3/12/2024

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File #: 24-292

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**To:** Board of Supervisors

**From:** Human Resources

**Agenda Section:** Consent

**Vote Requirement:** Majority

**SUBJECT:**

Position Allocation Modification for the County Administrative Office - Management and Budget Team

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the reallocation of the vacant 1.0 Full Time Equivalent (FTE) Senior Administrative Analyst (classification # 0605C, salary range 509) in Fund 1100, Budget Unit 103 to 1.0 FTE Administrative Services Manager (classification # 0775, salary range 512) in Fund 1100, Budget Unit 103.

**SOURCE OF FUNDING:**

Fund 1100, Budget Unit 103

**DISCUSSION:**

The Human Resources Department conducted a classification review of the County Administrative Office (CAO) Management and Budget Team and recommends the reallocation of the vacant Senior Administrative Analyst to an Administrative Services Manager.

The CAO requires an Administrative Services Manager rather than a Senior Administrative Analyst because the former has higher level decision-making discretion and personnel management requirements. The incumbent will provide direct management for five administrative staff members across various CAO divisions. As part of an internal department reorganization, this is necessary to coordinate fiscal management across the CAO divisions and will provide better fiscal support and backup to fiscal functions.

Further, due to expanding needs of the organization, the CAO requires an Administrative Services Manager to perform higher-level budgetary functions such as:

- Act as a CAO/budget liaison to county departments;

- Direct reviews of departmental fees and charges; evaluate information submitted, recommend adjustments, prepare fee and related charges for presentation to the Board;
- Review department Board agenda items, prepare agenda item materials for departments and provide training;
- Present to the Board on a variety of items which may involve in-depth research;
- Supervise five administrative staff members with a variety of focus areas and coordinate fiscal management across CAO divisions.

Therefore, Human Resources recommends reallocating the vacant Senior Administrative Analyst in the Management and Budget Team to an Administrative Services Manager to better serve the needs of the CAO and the county.

**FINANCIAL IMPACT:**

<b>Expenditures (1100, 103)</b>	<b>FY23-24</b>	<b>FY24-25 Projected</b>	<b>FY25-26 Projected</b>
Budgeted Expenses	\$147,763	\$140,248	\$147,260
Additional Appropriation Requested			
<b>Total Expenditures</b>	<b>\$535,254</b>	<b>\$540,856</b>	<b>\$560,368</b>
<b>Funding Sources (1100, 103)</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Projected*</b>	<b>FY25-26 Projected*</b>
General Fund	\$147,763	\$140,248	\$147,260
State/Federal Funds			
<b>Total Funding Sources</b>	<b>\$147,763</b>	<b>\$140,248</b>	<b>\$147,260</b>

*\*Projected amounts are estimates and are subject to change.*

**Narrative Explanation of Financial Impact:**

The 1.0 Senior Administrative Analyst position is funded in FY 2023-24 at annual salary of \$147,763 in Fund 1100, Budget Unit 103 - Management & Budget. This position was budgeted at a step B in FY 2023-24 based on the incumbent. In addition to the higher budgeted step, there are sufficient appropriations in FY 2023-24 as this position has been vacant for the whole year. In FY 2024-25, the 1.0 Administrative Services Manager is anticipated to cost \$140,248, which is \$1,864 more than the 1.0 Senior Administrative Analyst. Given the small amount, this increase will be accommodated in the FY 2024-25 budget with an ongoing reduction in services and supplies costs. Furthermore, the CAO has the goal of eliminating a lower-level fiscal position in the future once the overall team has been developed and cross trained.

**STAFFING IMPACT:**

<b>Position Title</b>	<b>Position Control Number</b>	<b>Monthly Salary Range (1A-E Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Senior Administrative Analyst	1030605C01	509		1
Administrative Services Manager	1030775-01	512	1	

STRATEGIC FRAMEWORK:

This action supports the following areas of your Board's Strategic Framework.

Core Roles: Provide for and maintain infrastructure

New Initiatives: Invest in county employees

Strategic Plan: 4.4 - Attract and retain the best county employees

OTHER AGENCY INVOLVEMENT:

N/A.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose not to approve the proposed changes and suggest alternate solutions to the current challenges faced.

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A