



Legislation Text

File #: 22-1833, **Version:** 1

Chief Administrative Office recommending the Board adopt and authorize the Chair to sign Resolution **158-2022** to approve the addition of 1.0 full time equivalent (FTE) Principal Management Analyst allocation to the Administration and Budget Division of the Chief Administrative Office.

FUNDING: General Fund.

DISCUSSION / BACKGROUND

Dating back to Fiscal Year (FY) 2011-12, staffing levels in the Administration and Budget Division of the Chief Administrative Office (CAO) have fluctuated between eight to ten FTEs. Currently, excluding staff from the Office of Wildfire Preparedness and Resilience, the Division includes the Chief Administrative Officer (CAO), 1.0 FTE Assistant CAO, 1.0 FTE Director of Communications and Outreach, 1.0 FTE Deputy CAO, 2.0 FTE Principal Management Analysts, 1.0 FTE Management Analyst, 1.0 FTE Executive Assistant, and 1.0 FTE Administrative Technician, totaling eight FTEs.

Considering a variety of factors as described below, the Chief Administrative Officer is recommending an additional Principal Management Analyst position:

Emergency Response/Recovery

Over the past two to three years, the Director of Communications and Outreach has been assigned to the Emergency Operations Center (EOC) to assist with the County's communication response to COVID, the response and recovery to the Caldor fire, the response to the local emergency declared as a result of winter storms in December 2021/January 2022, and most recently the response and recovery to the Mosquito fire, while also maintaining the essential function of disseminating timely information to the public for other non-emergency topics. While staff has been hopeful this workload would decrease, unfortunately it has not happened and the workload expectations of the Communications and Outreach Manager is simply not sustainable.

In addition, on October 11, 2021, a Management Analyst was assigned full time to the EOC to assist with Caldor recovery efforts. On August 9, 2022, as Caldor recovery efforts stabilized, the Management Analyst began splitting their time between the EOC and the CAO's office. No sooner did this occur when the Mosquito fire started, and the position was again reassigned full time to the EOC on September 7, 2022. The position has since returned to splitting their time between the EOC and the CAO's office.

While staff are hopeful the County has had its fill of disasters, it has become apparent there is a need to allocate additional resources to assist with the ongoing Caldor fire and Mosquito fire response and recovery efforts and to continue the essential function of disseminating timely information to the public on a wide variety of countywide matters.

The collaboration in response and recovery efforts between the Chief Administrative Office and the Sheriff's Office has been an outstanding partnership that benefits our community in responding to

these efforts.

Succession Planning for the Communications and Outreach Manager

With the FY 2016-17 Recommended Budget, the Board approved the addition of a 1.0 FTE Communications and Outreach Manager allocation in the Administration and Budget Division to develop, implement, coordinate, and manage a comprehensive countywide external and internal public information program with an initial focus on improving communications and the social media presence for the County. If/when the incumbent resigns from this position, it would be beneficial to have a succession plan in place.

If this recommendation is approved, the Management Analyst will be assigned full time to report to the Communications and Outreach Manager as a succession plan, and to also address the increased workload due to the emergency response and recovery efforts. If this recommendation is not approved, it will require the Management Analyst be returned to their normal duties associated with budget preparation, reviewing department staff reports and recommendations, and supporting other special projects as assigned by the Board.

Assistance with Board Priorities

Over the past few years, the Board has approved multiple priority projects that for various reasons, have not been completed and have required additional assistance from the CAO's office as well as County Counsel. Examples include the Parks Master Plan, the Ranch Marketing Ordinance, homelessness, the Hemp ordinance, developing a new Management Agreement with the American River Conservancy, and establishing the new Wildfire Preparedness and Resilience Office.

With the current staffing levels in the CAO's office, we are unable to provide the support needed without compromising other ongoing, day to day requirements of the CAO's office.

Legistar Report Training

Similar to most employers, both in the public and private sector, there has been an exodus from the work force resulting in an extremely competitive labor market. One impact we have seen is the loss of staff in departments who are skilled in writing comprehensive and timely staff reports which then results in an additional workload in the CAO's office. By adding an additional Principal Management Analyst, the CAO's office will be able to provide additional training and support to departments in this area.

Various Service Level Increases

Recently, a variety of recommendations have been made to improve transparency relative to the budget process. Examples include establishing performance metrics, preparing informational materials and videos to inform and educate the public relative to the County's budget, drawing a stronger connection between the budget and the County's strategic plan, and increasing transparency relative to the use of various Special Revenue Funds in departments. While the current budget process meets all legal requirements and staff agree these examples warrant consideration, it will not be possible to adequately address these matters with existing resources and workload priorities.

Upcoming Transition

In early 2023 the County will be hiring a new CAO, resulting in a loss of approximately 12 years of institutional knowledge related to the County, approximately seven of which as the CAO. It will be critical that the CAO's office have sufficient resources to work through the Fiscal Year 2023-24 budget process. It should also be noted that one employee in the CAO's office will be on maternity leave from approximately January - June 2023, resulting in an additional workload gap.

Staff have attempted to find someone who is interested in an Extra Help assignment to assist during this transition, but have been unable to do so as it is critical that this position be filled with someone who is familiar with the County's financial system and budget processes.

Based on these reasons, staff are requesting the Board approve the addition of 1.0 FTE Principal Management Analyst position. The Principal Management Analyst position will result in an approximate additional annual cost of \$176,200 a year. Staff are requesting a Principal Management Analyst due to the complexity of projects the Chief Administrative Office is currently assisting with, as noted above. In addition, a Principal Management Analyst will allow a wider flexibility of assignments across the Division between the other allocations as projects change and evolve.

ALTERNATIVES

The Board may decline the recommendation or provide direction to staff to return to the Board with an alternative.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Human Resources

FINANCIAL IMPACT

The addition of 1.0 FTE Principal Management Analyst allocation will result in an estimated increased cost of \$176,200 a year. If the Board approves the item today, by the time the recruitment process has concluded, it is anticipated there will be approximately six months, or \$88,100, in salaries and benefits costs that are not included in the Fiscal Year (FY) 2022-23 Budget. Staff are recommending the use of anticipated salary savings in FY 2022-23 to cover this gap and will include the full cost of the position in the FY 2023-24 Budget and going forward.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Obtain the Chair's signature on the Resolution and forward a copy the Human Resources Department.

STRATEGIC PLAN COMPONENT

Good Governance

CONTACT

Don Ashton, Chief Administrative Officer