



Legislation Text

File #: 19-815, Version: 1

MEMORANDUM

TO: Board of Supervisors

FROM: Cathy Saderlund, Auditor-Controller/County Clerk

DATE: August 27, 2019

SUBJECT: Adopt Resolution Amending Resolution No. 2019-80 Establishing Position Allocations for Fiscal Year 2019-2020, Budget Unit No. 1121, Auditor-Controller/County Clerk.

EXECUTIVE SUMMARY:

As your Board is acutely aware, many County departments, including the Auditor Controller/County Clerk, have experienced a high vacancy rate over the past several years. At one point during the 2018 fiscal year end closing period the Auditor-Controller/County Clerk staffing was at 50% and that continued into 2019. Through a very determined effort we have been fortunate enough to build our team back up to 85% staffing and I can now take a moment to review our current staffing needs, as well as plan for staffing needs as we move forward.

Your Board established various finance related goals in both the County Fiscal Crisis Management Plan and Vision 2028. As one of your key finance offices, these goals either directly or indirectly impact the work we do and the priorities we will establish. The attached position allocation resolution serves to prepare the Auditor-Controller/County Clerk's Office for supporting the finance related goals as set forth in both the County Fiscal Crisis Management plan, Vision 2028, as well as finance support countywide.

I respectfully request your approval of the attached resolution which re-activates the Chief Deputy Auditor-Controller position and adds one position allocation, adds a temporary Accountant-Auditor I/II, Supervising position allocation to address an expected vacancy, and deletes the Account Clerk I/II, Bilingual position that no longer meets our service needs.

FISCAL IMPACT: ___ None ☒ Budgeted ___ Non-Budgeted

Estimated Cost:

Amount Budgeted:

Additional Requested:

Annual Cost (if planned for future years):

FISCAL IMPACT (Narrative):

The budgetary impact of these changes will be a potential overall increase in salary and benefits for 19/20 of \$47,986 which will be offset by A87 billable, leaving a net County cost of \$13,436. The ongoing cost for the additional Chief Deputy position will be \$96,276 offset by billable A87 for a net ongoing County cost of \$26,957. The goal is for this remaining cost to be offset by greater efficiencies, and potential additional revenues as a result of finance and reporting improvements.

STAFFING IMPACT (if applicable): None

RECOMMENDED ACTION: Adopt Resolution Amending Resolution No. 2019-80 Establishing Position Allocations for Fiscal Year 2019-2020, Budget Unit No. 1121, Auditor-Controller/County Clerk.