



# Board Agenda Item 49

DATE: November 7, 2023

TO: Board of Supervisors

SUBMITTED BY: Hollis Magill, Director of Human Resources

SUBJECT: Salary Resolution Amendment - Financial Program Manager

RECOMMENDED ACTION(S):

- 1. Approve Amendment to the Salary Resolution creating the Financial Program Manager classification as reflected on Appendix “B”, effective November 13, 2023; and**
- 2. Approve Amendment to the Salary Resolution deleting one Business Systems Analyst position and adding one Financial Program Manager position in Org 8905, as reflected on Appendix “B”, effective November 13, 2023.**

There is no increase in Net County Cost (NCC) associated with the recommended actions. Approval of the recommended actions will establish a new classification, Financial Program Manager; and delete one Business Systems Analyst position and add one Financial Program Manager position in the Internal Services Department (ISD) Org 8905. This item is countywide.

ALTERNATIVE ACTION(S):

If your Board does not approve the recommended actions, the classification in question will not be created and the Salary Resolution will remain unchanged.

FISCAL IMPACT:

There is no increase in NCC associated with the recommended actions. The cost savings from deletion of the Business Systems Analyst position will offset the cost for the addition of the Financial Program Manager position. Sufficient appropriations are available in the Org 8905 FY 2023-24 Adopted Budget.

DISCUSSION:

The Internal Services Department (ISD) requested the creation of a Financial Program Manager position to separate business and fiscal responsibilities due to a near 50% increase in volume of transactions related to billing functions for department and countywide services. This function is currently performed by a Departmental Business Manager. Addition of this position will allow ISD to increase oversight of their expense categorization, rate performance, and the internal and external reporting of such functions, and to implement greater metric control and tracking for rate development. The deletion of a vacant Business Systems Analyst position will offset the cost of the addition of this classification.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix “B”

CAO ANALYST:

Paige Benavides