



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 12/12/2023

To: Board of Supervisors

Department or Agency Name(s): Clerk-Recorder-Assessor-Registrar of Voters

Staff Name and Phone Number: Kim Barrett 565-3471

Vote Requirement: Majority

Supervisory District(s): County Wide

Title:

Clerk-Recorder-Assessor- Registrar of Voters (CRA) Department Allocation List

Recommended Action:

Adopt a personnel resolution amending the Clerk-Recorder-Assessor-Registrar of Voters

Department Allocation List to delete vacant 1.0 full-time equivalent (FTE) Accountant II Confidential allocation and add 1.0 FTE Department Analyst allocation, effective December 12, 2023.

Executive Summary:

The Clerk-Recorder-Assessor-Registrar of Voters is requesting to delete a vacant 1.0 FTE Accountant II Confidential allocation and add a 1.0 FTE Department Analyst allocation to expand administrative support capacity in the Executive Management and Administration unit. □

Discussion:

The Executive Management and Administration unit in the CRA Department provides administrative, technical, human resources, and fiscal support to all four divisions of the department. Under the current structure, fiscal operations and payroll are overseen by an Administrative Services Officer I (ASO I), and human resources, safety and facilities functions are managed by a second ASO I. The two Administrative Services Officers are supported by an Account Clerk, Accountant II and an Accountant II Confidential.

The CRA, in consultation with Human Resources, has identified that the Administration unit requires increased support for the human resources, safety and security and facilities management functions. To address this, the departments is proposing the delete a vacant Accountant II Confidential allocation currently assigned under Fiscal operations, and add a Department Analyst.

The Accountant II position currently prepares portions of the department budget, processes invoices, purchase orders, encumbrances and provides back up for payroll and daily fiscal operations. However, expanded skill set is required to assist with contracts, Board agenda items, personnel leaves, facility projects/moves, and safety trainings which cannot be fulfilled within the scope of the Accountant II job classification.

The Department Analyst will provide fiscal support which includes preparation of the department budget, processing invoices, payroll, and serve as back up for fiscal operations, which is currently performed by the Accountant II position. The Department Analyst will also assist with contracts, preparation of Board items

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currently being performed by the Administrative Services Officer for fiscal, and support the Human Resources/Facilities Administrative Services Officer with personnel leave, facilities projects and moves, safety trainings, and provide backup to the Human Resources/Facilities Administrative Service Officer during periods of absence.

Human Resources has reviewed and approved the position change request to delete a vacant 1.0 Accountant II Confidential and add 1.0 Department Analyst.

Strategic Plan:

N/A

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

None

FISCAL SUMMARY

| Expenditures | FY 23-24 Adopted | FY24-25 Projected | FY 25-26 Projected |
|------------------------------------|-----------------------------|------------------------------|-------------------------------|
| Budgeted Expenses | \$4,244 | \$8,828 | \$9,181 |
| Additional Appropriation Requested | | | |
| Total Expenditures | \$4,244 | \$8,828 | \$9,181 |
| Funding Sources | | | |
| General Fund/WA GF | \$3,183 | \$6,621 | \$6,886 |
| State/Federal | | | |
| Fees/Other | | | |
| Use of Fund Balance | \$1,061 | \$2,207 | \$2,295 |
| Contingencies | | | |
| Total Sources | \$4,244 | \$8,828 | \$9,181 |

Narrative Explanation of Fiscal Impacts:

The increased salary and benefits cost for the Department Analyst position from the deleted Accountant II Confidential is \$4,244 for the remainder of FY 2023-24. This cost will be absorbed utilizing salary savings from the vacant Accountant II Confidential position in the budget. The increased annual cost for the Department Analyst position starting with fiscal year 24-25 and going forward will be absorbed within existing funding.

The Administrative division is fully reimbursed by the other four divisions of the department which is funded primarily by General Fund as well as Recorder Operations Special Revenue Fund.

| Staffing Impacts: | | | |
|--|--|---------------------------|---------------------------|
| Position Title (Payroll Classification) | Monthly Salary Range (A-I Step) | Additions (Number) | Deletions (Number) |
| Accountant II Confidential | \$6,915.32 - \$8,405.88 | | 1.0 □ |
| Department Analyst | \$7,421.45 - \$9,019.84 | 1.0 □ | |
| | | | |

Narrative Explanation of Staffing Impacts (If Required):

No staffing impacts are anticipated since the Accountant II Confidential allocation is currently vacant.

Attachments:

Personnel Resolution

Related Items "On File" with the Clerk of the Board:

N/A