



Budget Change Request

Change request information

Title Request for 1.0 FTE, Human Resources Analyst
Number B-22-01 Department 22 - Human Resources
Requester Maria Aponte
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected N/A

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The request is for 1 Human Resources Analyst FTE.

Recruitments have increased from 200 in 2018 to 416 in 2022. New hires processed have increased from 151 in 2018 to 246 in 2022. The amount of FMLA (Family Medical Leave Act) processed have increased from 230 in 2018 to 295 in 2022. The amount of PFML (Paid Family Medical Leave) processed have increased from 0 in 2018 to 116 in 2022.

Over the last 10 years, countywide FTE's have increased by 24% but HR FTEs have remained flat. HR workloads in several areas have increased by double, and in some cases triple, in the areas of recruitment, new hire processing, FMLA, State Paid Family Leave, and ADA requests. There has also been an increase in complaints that need to be investigated. This position will assist in processing the work in these programs.

How will this change the performance of your office or department?

Statement of Need

Added capacity to provide more timely services.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

2024 Salary & Benefits = \$126,305
 2025 Salary & Benefits = \$130,563
 Laptop, Monitors, etc. = \$3,000

Current Budget Level

\$3,397,924

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Human Resources Analyst / mtp426	HUMAN RESOURCES ANALYST		
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		3,000	-
			Total:	3,000.00	-

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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0122B600	510000	SALARIES		84,594	87,132.00
0122B600	521000	SOCIAL SECURITY		6,472	6,665.00
0122B600	522000	RETIREMENT		7,943	8,182.00
0122B600	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0122B600	524000	WORKERS COMPENSATION-L&I		360	360.00
0122B600	525000	UNEMPLOYMENT COMPENSATION		254	261.00
0122B600	526000	PAID FAMILY MEDICAL LEAVE		184	190.00
0122B600	527000	LONG TERM DISABILITY		482	497.00
0122B600	599526	O/T-IT RESERVE		3,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		3,000	-
			Total:	132,305.00	130,563.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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