

BOARD MEETING DATE: October 7, 2022

AGENDA NO. 10

PROPOSAL: Amend FY 22-23 Budget By Adding and Deleting Positions Throughout the Agency to Address Operational Needs

SYNOPSIS: This item is to amend the FY 2022-23 Budget to add and delete positions throughout the agency in order to address operational needs. This action will result in an increased annual cost of \$5.0 million. Funding for the budget will be appropriated into the FY 2022-23 Budget from the Undesignated (Unassigned) Fund Balance and will be requested in future budgets.

COMMITTEE: Administrative Committee, September 9, 2022; Recommended for Approval

RECOMMENDED ACTIONS:

1. Amend the FY 2022-23 Budget to add and delete positions, resulting in the addition of 29.5 net authorized/funded position(s), as set forth in Attachment A; and
2. Appropriate \$4.0 million from the Undesignated (Unassigned) Fund Balance to the FY 2022-23 General Fund Budget.

Wayne Natri
Executive Officer

AJO:mm

Background

Under the direction of the Executive Officer and the Chief Operating Officer, each division continually reviews and assesses staffing resources and functionality to determine whether changes should be made to increase efficiency and effectiveness of South Coast AQMD programs. In addition, current and potential future staff changes are assessed to determine measures to implement management's succession planning program. The annual budget reflects short- and long-term staffing allocations and changes are being proposed to address operational needs.

Proposal

Staff is recommending changes to the position allocation in the FY 2022-23 Budget. (See Attachment A). These changes include permanent and short-term positions. For

succession planning, seven short-term positions of various classifications are being added to the Executive Office. These positions will be assigned to divisions as the need arises and are only budgeted for the remainder of FY 2022-23 and for FY 2023-24. Positions are identified in Attachment A in relation to their initial assignment. The Executive Officer will evaluate whether these or other measures will be necessary in future budgets for succession planning or other workforce development goals.

In addition, there is periodic evaluation of management and executive management functions to ensure programs have appropriate guidance and supervision. In this regard, the Director positions for Community Air Programs, Communications and Monitoring & Analysis are being upgraded to new or existing Assistant Deputy Executive Officer positions, with the incumbents being appointed to those positions. Similarly, manager positions are being added in Engineering & Permitting (E&P), Information Management (IM), Legislative, Public Affairs & Media (LPAM), and the Technology Advancement Office (TAO). Where necessary, administrative support staff is being added for these positions.

Other proposed changes will improve the effectiveness and efficiency of agency programs and support functions. Engineers and supervisory-level staff are being added to the E&P division to expedite the permit review and issuance process. The Compliance & Enforcement division is adding inspection-focused positions, as well as a position for technical and administrative support which will be focused on refinery operations compliance issues. In Monitoring & Analysis, a Senior Chemist position is being proposed to focus on VOC and toxic sampling duties, an area that has experienced increasing workload, particularly with the recent Ethylene Oxide investigations.

The proposed amendment also addresses areas that support South Coast AQMD's mission and workforce more generally. LPAM is adding a new Legislative Analyst position to reinforce the agency's participation on State legislative and regulatory issues. The Finance division is adding a position to its Financial Services unit, which covers budget and billing services matters. Positions being added to the Administrative & Human Resources division will be utilized in the areas of Recruitment, Risk Management, and Benefits.

Resource Impacts

Funding for the net cost of adding and deleting positions is estimated to be \$5.0 million annually. Funding in the amount of \$4.0 million will be appropriated into the FY 2022-23 Budget from the Undesignated (Unassigned) Fund Balance and additional funding will be requested in future budgets.

Attachment

Amend the FY 2022-23 Budget to Add and Delete Positions Summary

Attachment A

Amend the FY 2022-23 Budget to Add and Delete Positions Summary

Division	ADD	DELETE
DEI	1 - Senior Office Assistant	
E&P	1 - Senior AQ Engineering Manager 3- Supervising AQ Engineer 1- Senior AQ Engineer 2 - AQ Engineer II 1 - Administrative Assistant I	
EO	0.5 - Deputy Executive Officer (short-term) 1 - Assistant Deputy Executive Officer 4 - Senior Managers (Planning & Rules Manager, Procurement Manager, Senior Air Quality Engineering Manager, Senior Enforcement Manager) (short-term) 1 - Supervisor (AQ Analysis & Compliance Supervisor or Program Supervisor) (short-term) 1 - Human Resources Analyst (short-term) 1 - Senior Administrative Assistant	1 - Director of Community Air Programs (ID # 1318)
FINANCE	1- Staff Specialist	
A&HR	1- Human Resources Analyst 1- Human Resources Technician 1- Administrative Assistant - HR	
IM	1- Information Technology Manager	
LPAM	1- Assistant Deputy Executive Officer 1- Public Affairs Manager 2 - Legislative Analyst 1 - Graphic Arts Supervisor 1 - Senior Administrative Assistant	1 - Director of Communications (ID #1432) 1- Administrative Assistant II 1 - Senior Public Affairs Specialist (ID # 1622) 1 - Legislative Assistant (ID # 1419)
MAD	1- Senior Chemist	1 - Director of Monitoring & Analysis (ID # 1604)
C&E	1 - Staff Specialist 1 - Supervising Air Quality Inspector 3 - Air Quality Inspector II	
TAO	1 - Monitoring Operations Manager	