



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 8/9/2011

Agenda Placement: 71

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Heather Ruiz for Mason, Suzanne R. - Director
Human Resources

REPORT BY: Phyllis DeRosans, HUMAN RESOURCES ANALYST I - 707-259-8788

SUBJECT: Resolution Amending Departmental Allocation List and the Table and Index of Classes for the Sheriff's Department

RECOMMENDATION

Director of Human Resources and Sheriff/Coroner request the adoption of a resolution amending the Departmental Allocation for the Sheriff's Office and the Table and Index of Classes, as follows, effective August 9, 2011, creating an annual cost savings and with no net increase in the number of full time equivalents:

1. Amend Departmental Allocation List by:
 - a. Deleting one (1.0 FTE) Matron Clerk;
 - b. Adding one (1.0 FTE) Legal Clerk I/II*
2. Amend the Table and Index of Classes by deleting Matron Clerk.

*Flexibly staffed position

EXECUTIVE SUMMARY

Director of Human Resources and Sheriff/Coroner recommend the addition of one (1.0 FTE) Legal Clerk I/II to the Sheriff's Office Records Bureau, and the deletion of one (1.0) Matron Clerk. The Bureau is a 24 hour a day operation charged with performing a variety of administrative duties in support of the operations of the Sheriff's Office. There has been an increase in the workload for this Bureau, which has created the need for this additional Legal Clerk position. Additionally, the Sheriff has determined that the Bureau no longer needs the vacant Matron Clerk position. Therefore, this add/delete allows the Sheriff to shift existing staff resources to meet the Bureau's workload needs, while also creating a cost savings, and without increasing the overall number of full time equivalents in the Department.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	General Fund. The changes are reflected in the FY 2011-2012 Sheriff's Office budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The Legal Clerk classification's salary is lower than the Matron Clerk, therefore, this change creates a salary savings. Based on the current workload, the Records Bureau staff are working overtime in order to keep up with the work, while there is not a need a significant need for the Matron Clerk duties. By adding another full time Legal Clerk I/II to the Bureau this will reduce the amount of overtime staff incurs while performing vital administrative support tasks for the Sheriff's Office and the citizens of Napa County.
Is the general fund affected?	Yes
Future fiscal impact:	The salary and benefits savings that this change will create depends on whether the position is filled as a Legal Clerk I or II. However, it is estimated that this change will reduce the Sherriff's Office annual salary and benefits costs by approximately \$3,650 for Fiscal Year 11/12. This is based on the Salary and Benefit difference between a Matron Clerk and a Legal Clerk II (at the top step), and an anticipated hire date of September 3, 2011. This is ongoing savings that will continue to be reflected in future budgets.
Consequences if not approved:	If not approved, customer service and timely delivery of Bureau Services may be negatively impacted.
Additional Information:	

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The Records Bureau of the Sheriff's Office is a 24 hour a day operation in charge of maintaining the County's warrants and arrest records, performing Live Scan and ink fingerprinting, entering crime statistics into the state's reporting system, sending out Nixle messages and processing citations. There has been an increase in the workload for this Bureau, which has created the need for this additional Legal Clerk position. Currently this workload is being covered by staff working overtime.

Additionally, the Sheriff has determined that the Bureau no longer needs the vacant Matron Clerk position. The duties performed by this position are very rarely needed, and the Office has a Warrant/Matron Clerk for the few instances where the Matron duties are required. Therefore, this add/delete allows the Sheriff to realign

existing staff resources according to the workload and changing operational needs of the Department to ensure the Bureau is able to continue to provide the citizens of Napa County with vital support services in the most efficient and cost effective manner.

Therefore, the Director of Human Resources and the Sheriff/Coroner recommend the adoption of a resolution to amend the Departmental Allocation List and the Table and Index of Classes as shown on "Exhibit A", effective August 9, 2011, with an estimated savings of \$3,650 for FY 11/12 and no net increase in the number of full time equivalents.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi