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Agenda Date: 1/14/2014

Agenda Placement: 7G

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors

**FROM:** Heather Ruiz for Suzanne Mason - Director  
Human Resources

**REPORT BY:** Heather Ruiz, DEP DIRECTOR, EMPL & COMP - 707-259-8720

**SUBJECT:** Adoption of a Resolution Amending the Departmental Allocation List for the Planning, Building and Environmental Services Department

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### RECOMMENDATION

Director of Human Resources and Interim Director of Planning, Building and Environmental Services request adoption of a resolution amending the Departmental Allocation for the Department of Planning, Building and Environmental Services, effective January 14, 2014, as follows:

1. Amend the Building Division Departmental Allocation list by
  - a. Deleting one (1.0 FTE) Office Assistant I/II\*, and
  - b. Adding one (1.0 FTE) Permit Technician.
2. Amend the Planning Division Departmental Allocation list by adding two (1.0 FTE) Planner II/III\*\*
3. Amend the Environmental Health Division Departmental Allocation list by adding one (0.5 FTE) Environmental Health Specialist I/II\*\*.

\* Vacant Position

\*\* Flexibly Staffed

### EXECUTIVE SUMMARY

In May of 2012 the Board implemented a restructuring and consolidation of departments, which created the Planning, Building and Environmental Services Department. As a result of the restructuring, as well as the improving economy, the business needs of the department have changed. Therefore, the Planning, Building and Environmental Services Department is requesting the deletion of one vacant position, and the addition of four (3.5 FTE) positions in order to ensure the Department has the staffing needed to meet the demands of the public, and the flexibility to meet the demands of increasing business resulting from the upturn in the economy.

**FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	General Fund and Building Fund
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	These positions will help to ensure the business needs of the citizens of Napa County will continue to be met in a timely fashion.
Is the general fund affected?	Yes
Future fiscal impact:	The cost of salary and benefits for the addition of these four positions for Fiscal Year 2013-2014 is approximately \$115,296, based on an anticipated hire date of March 2, 2014 for each of the new positions. The ongoing annualized cost of salary and benefits changes will be approximately \$327,000.  Of the \$327,000 annualized cost, \$19,330 is related to the Permit Technician position. This expense will be covered by the Building Fund that generates revenue from building and permitting fees. The remaining cost increases will appear in the Planning, Building and Environmental Services General Fund budget units. However, the new expenditures are offset by a \$70,000 reduction in contract costs, a \$58,000 reduction in Extra-Help costs, salary savings as a result of long term leaves and increasing permit revenue. Future budgets will reflect these changes
Consequences if not approved:	If these positions are not approved, the Planning, Building and Environmental Services Department will not be able to meet the demand of the increase in workload with the current staff, which will delay the delivery of timely service to Napa County residents and contractors.
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 Planning, Building and Environmental Services Department is requesting the addition of four positions to maintain the staffing and flexibility needed to meet the demands of increasing business resulting from the upturn in the economy.

One of the Planner II/III positions will perform the addressing functions currently assigned to a Planner III. The Department wishes to hire at the Planner II level to take over the addressing function in addition to completing

other routine planning projects. The addition of this Planner II position will free up capacity for the Planner III to work on more complex planning projects, thus creating a more efficient use of the positions and expertise within the department.

The second Planner II/III allocation will assume responsibility for the Department's Geographic Information Systems (GIS) technical activities. PBES uses and maintains an extensive library of GIS data and mapping applications. Since 2001 the amount of digital data has increased considerably due to staffing, computing resources, and in-depth mapping projects. This data covers a multitude of aspects including Land Use, Zoning, Agriculture, Biological Resources, Cultural Resources, Public Health and Safety, Topography, Geology, Hydrology, Infrastructure and Services, Political and Jurisdictional, Ownership and more.

Nevertheless, when the allocated Planner III performing these functions resigned in June 2010 a review of the Department's GIS activities was conducted. The review revealed that the need for GIS services has steadily decreased during the recession. The Department then conducted a search for an outside agency that could meet these limited needs. The resulting contract with Pacific Geodata has been in place since October 10, 2010.

However, a more recent review of the Department's current planning projects found an increasing need for GIS technical services as a result of the upturn in the economy as well as an increased workload on the GIS position resulting from the departmental restructuring, which has resulted in staff members and divisions now utilizing GIS in their everyday work. PBES's GIS data is used by several divisions within PBES as well as other County department staff, special districts, local, state and federal agencies and the public. Mapping and general information from GIS data is available on-line and from PBES staff. Continual maintenance, development and updating of data and mapping applications are critical to keeping information up to date and accurate.

PBES's GIS data/mapping resources are dynamic and require routine maintenance on a daily, weekly, monthly, yearly, and as-needed basis, depending on the nature of the data. Creation of new data and analyses of existing data takes place regularly to support project approvals, policy development and implementation, and zoning code and General Plan implementation and compliance, as well as compliance with applicable state and federal regulatory requirements.

Therefore, the Interim Director of Planning, Building and Environmental Services believes it would be beneficial to the County of Napa and its citizens to move the GIS function back in house, thus eliminating the \$70,000 annual contract with Pacific Geodata.

A review of the Department's increasing workload and requests from the public for Environmental Health permitting and inspection activities revealed the need to add a permanent part-time Environmental Health Specialist I/II position. The Environmental Health Division has used Extra Help employees to meet this increase in requests for services temporarily. However, the ongoing increase in workload now justifies a regular position. If this addition is approved the Department will experience a corresponding reduction in Extra Help staffing expenses in the FY 2014/15 budget to help offset the cost of this additional position.

The request for a Permit Technician is a direct result of the realignment of the Department of Conservation, Development and Planning, Department of Public Works and the Department of Environmental Management approved by the Board of Supervisors on May 15, 2012. After all the movement and adjustment of work assignments associated with the merger of departments, the Department of Planning, Building and Environmental Services has identified the need for an additional permit technician position due mainly to the increased demand for permit technician services at the permit counter. Additionally, by adding a permit technician the Department will be able to shift a Secretary to the main administrative team to help oversee the front reception staff, coordinate the reception schedule, conduct records maintenance and assist the public at the front desk and permit counter. This will be accomplished by deleting a vacant Office Assistant position and adding a Permit Technician position. This position is funded by the Building Fund.

After a review of the proposed positions, Human Resources recommends that the proposed classifications are the appropriate classifications for the type of work described for these new positions. Therefore, the Director of Human Resources and the Interim Director of Planning, Building and Environmental Services recommend the adoption of a resolution to amend the Departmental Allocation List for Planning, Building and Environmental Services as shown in Exhibit "A," effective January 14, 2014.

**SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi