



NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Mark Gregersen - Director
Human Resources
REPORT BY: Karla Jensen, Human Resources Analyst II , (707) 253-4489
SUBJECT: Amend the Departmental Allocation List and Table and Index of Classes for the Human Resources and Information Technology Services Divisions of the County Executive Office.

RECOMMENDATION

Human Resources Director requests adoption of a resolution regarding the following in connection with the Human Resources and Information Technology Services Divisions of the County Executive Office, effective January 23, 2007:

1. Amend the Departmental Allocation List for the Information Technology Division to delete one (1) Information Systems Specialist I/II/Senior;
2. Amend the Departmental Allocation List for the Human Resources Division to add one (1) (M) Training and Organizational Development Officer;
3. Amend the Table and Index of Classes to add Training and Organizational Development Officer; and
4. Amend appropriate personnel policies to add reference to the management classified Training and Organizational Development Officer class.

EXECUTIVE SUMMARY

The Director of Human Resources, the Chief Information Officer and the County Executive Officer have identified a need to create a single management classification that will be responsible for the development, implementation, management and evaluation of County-wide training and staff development programs.

Currently, Information Technology Services (ITS) has an allocated Information Systems Specialist budgeted for training purposes. That position is currently vacant and is proposed for deletion in this action. Initially, it is expected that the proposed new position will concentrate on establishing programs that meet the County's software training needs. Therefore, ITS will fund the position for the remainder of Fiscal Year 06/07 using salary savings from the vacancy. The new position will be funded from the Human Resources Division budget beginning in Fiscal Year 07/08. As a result, the funding source will have changed from an internal service fund to the general fund. At that time, this position will assume responsibility for managing all mandated and County-wide training and development programs through the use of resident experts and contracted service providers.

Consolidation of the County's various training and developmental programs is expected to greatly enhance the skill sets of all employees, ensure the availability of quality programs that address the County's training needs, and facilitate the development of future supervisors and managers.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The increase in yearly salary and benefits cost is approximately \$14,000. Currently, Information Technology Services (ITS) has an allocated Information Systems Specialist budgeted for training purposes. That position is vacant and is proposed for deletion in this action. Initially, it is expected that the proposed new position will concentrate on establishing programs that meet the County's software training needs. Therefore, ITS will fund the position for the remainder of Fiscal Year 06/07 using salary savings from the vacancy.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Approval of the recommended action will provide a new management classification that will develop, implement, administer and evaluate mandated and County-wide training and organizational development programs.
Is the general fund affected?	Yes
Future fiscal impact:	The new position will be funded from the Human Resources Division budget beginning in Fiscal Year 07/08. At that time, this position will assume responsibility for managing all mandated and County-wide training and development programs through the use of resident experts and contracted service providers. As a result, the funding source will have changed from an internal service fund budget to a general fund budget. Internal service fund expenditures are recouped via charges to departments. Therefore, while there will be an increase in the general fund budget via the Human Resources budget, there will be a decrease in the general fund budget due to lower ITS charges to departments.
Consequences if not approved:	The County will not realize the benefits of having consolidated County-wide staff and organizational development programs that will provide opportunities to enhance the skills of all employees.
Additional Information:	None

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 County Executive Officer, Chief Information Officer and the Human Resources Director have identified a need to consolidate the County's various training programs and activities under a newly created single management classification, the Training and Organizational Development Officer. It is anticipated that this consolidation will provide for greater efficiencies in the delivery and execution of training programs, application of a County-wide assessment and evaluation of staff developmental needs, greater benefits for each employee, better utilization of each training dollar spent, and consistency in the quality and delivery of offered programs.

The Training and Organizational Development Officer will initially work with Information Technology Services (ITS) to design and implement a series of classes to meet the County's software training needs. In addition, they will work with Human Resources to manage the Supervisory Academy. When this set of needs has been met, the Training and Organizational Development Officer will begin to assess the County's mandated training and other developmental needs and develop programs to address these needs. Over time, the breadth and scope of this position's responsibilities will increase to the point that they will develop and manage all mandated and County organizational and developmental programs through the use of resident experts and contracted services.

Software systems training, previously conducted by an Information Systems Specialist I/II/Senior position, will be included among the training services managed by the Training and Organizational Development Officer. Due to this change, and to ensure a zero net impact on the number of overall allocated positions and the combined budget for the County Executive Office and its divisions, the Chief Information Officer has agreed to fund this position for the remainder of Fiscal Year 06/07 and to delete one Information Systems Specialist I/II/Senior position from the ITS Division's Departmental Allocation List.

The Human Resources Director, in conjunction with the County Executive Officer and the Chief Information Officer, recommend amending the Departmental Allocation List and the Table and Index of Classes as shown on "Attachment A," effective January 23, 2007.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton