



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 1/8/2019

Agenda Placement: 6N

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Nikki Salas - Director
Human Resources

REPORT BY: Kevin Lemieux, Senior Human Resources Analyst - 253-4000

SUBJECT: Adoption of a Resolution Amending the Departmental Allocation List for the County Executive Office

RECOMMENDATION

Director of Human Resources and County Executive Officer request the adoption of a resolution amending the Departmental Allocation List for the Risk and Emergency Services Division of the County Executive Office, as follows, effective January 12, 2019, with a net increase of one full-time equivalent, and a slight increase to the County General Fund:

1. Delete one 1.0 FTE Administrative Support Technician - Confidential;
2. Add one 1.0 FTE Staff Services Analyst I - Confidential; and
3. Add one 1.0 FTE Emergency Services Officer.

EXECUTIVE SUMMARY

The Risk and Emergency Services Manager requested that Human Resources conduct a reclassification study of an Administrative Support Technician - Confidential position in County Executive Office's Risk and Emergency Services Division to determine if an incumbent was properly classified. A review of the completed Position Description Questionnaire, a desk audit, departmental interviews, and a review of classification specifications showed that the incumbent is performing duties that are outside the scope of the Administrative Secretary II - Confidential job classification. If approved, this action will reclassify the incumbent to the Staff Services Analyst I - Confidential classification.

Additionally, the County Executive Officer is recommending an additional Emergency Services Officer position to lead Napa County's emergency preparedness and recovery efforts. As a result of recent disasters and the need for sound emergency response plans, Napa County needs to be fully prepared for future events; this is a critical request and coincides with the County's draft Strategic Plan recommendation.

FISCAL IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| What is the revenue source? | This position is 100% funded by the County General Fund. |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification: | The recommended reclassification acknowledges that the incumbent has been performing a broad range of analytical responsibilities. This action is necessary to allow County Executive Office management to continue to assign these critical duties. The proposed addition of a 1.0 FTE Emergency Service Officer will allow the county to continue to implement critical disaster planning and recovery efforts. |
| Is the general fund affected? | Yes |
| Future fiscal impact: | The increased cost of salary and benefits for the remainder of Fiscal Year 2018-2019 for the proposed reclassification is estimated at \$2,964, which will be offset by salary savings. The increased annualized cost for this position is estimated at \$5,928, and will be budgeted accordingly in future fiscal years. The increased cost of salaries and benefits for Fiscal Year 2018-2019 is estimated at \$72,773, which will be transferred from Appropriation for Contingencies once the position is filled. The increased cost of salaries and benefits for future fiscal years is estimated at \$145,547, which will be budgeted accordingly. |
| Consequences if not approved: | If the recommended reclassification is not approved, the incumbent's duties will have to be reassigned to another position in the department. Due to the current workload and small size of the Risk and Emergency Services Division, this would create a significant hardship. If the requested changes are not approved, the Risk and Emergency Services Division will not have the proper staffing levels to effectively meet the increased workload demands resulting from recent disasters, or the capacity to increase planning efforts ahead of future events. |
| 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 Risk and Emergency Services Officer Manager requested that Human Resources conduct a reclassification study of an Administrative Support Technician - Confidential position within the Risk and Emergency Services Division to determine if an incumbent was properly classified. A review of the completed Position Description Questionnaire, a desk audit, departmental interviews, and a review of classification specifications indicated that the incumbent is performing duties that are outside the scope of the Administrative Support Technician - Confidential job classification.

Historically, the primary responsibilities of the incumbent in the Administrative Support Technician - Confidential position included tracking ergonomic evaluations, monitoring Worker's Compensation issues, and other specialized administrative functions. However, in 2016 staffing changes occurred within the County Executive Office that had a significant impact on the complexity of the incumbent's assigned workload. The Staff Services Analyst within the Risk and Emergency Services Division retired, and nearly all of the budgetary responsibilities were transitioned to the incumbent. These duties include budget tracking, budget preparation and development, and contract tracking and management. Additionally, the incumbent now provides support to the County's Housing Proximity Program. The role of the incumbent has expanded beyond the scope of the current classification of Administrative Support Technician - Confidential, and reclassification to Staff Services Analyst I would be more appropriate.

Additionally, over the past several years, Napa County has experienced earthquakes, floods, and fires. The County continues to study responses to these disaster events and one of the findings included the need for additional resources within the Risk and Emergency Services Division of the County Executive Office. The proposed position is a second full-time, permanent, Emergency Services Officer who will work with the incumbent Emergency Services Officer to maintain the Napa County Emergency Services Plan. They would also be responsible for managing the emergency operations center (EOC), and assisting with activities in the area of safety, accident prevention, and loss control. If this request is approved, the addition of one 1.0 FTE Emergency Service Officer position will move the Risk and Emergency Services Division within the County Executive Office closer to meeting operational objectives tied to disaster recovery and planning efforts and is consistent with goals identified in the County's draft Strategic Plan.

Therefore, the Director of Human Resources and the County Executive Officer recommend the adoption of a resolution to amend the Departmental Allocation List for the Risk and Emergency Services Division of the County Executive Office as shown on "Exhibit A," effective January 12, 2019, with a net increase of one 1.0 full-time equivalents, and a slight increase to the County General Fund.

SUPPORTING DOCUMENTS

A . CEO-Risk Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi