



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 10/15/2013

Agenda Placement: 7F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Suzanne Mason - Director
Human Resources

REPORT BY: Karla Jensen, Human Resources Analyst II - (707) 253-4489

SUBJECT: Amend Departmental Allocation List for Public Works by deleting one Public Works Accounting Supervisor and one Staff Services Analyst I/II and adding two Supervising Staff Services Analysts

RECOMMENDATION

Director of Human Resources and Director of Public Works request adoption of a resolution amending the Departmental Allocation List for the General Services Division of the Public Works Department, effective October 26, 2013, with no net increase in FTE.

1. Amend the General Services Division Departmental Allocation List by deleting:
 - a. One (1.0 FTE) (S) Public Works Accounting Supervisor; and
 - b. One (1.0 FTE) Staff Services Analyst I/II*.
2. Amend the General Services Division Departmental Allocation List by adding:
 - a. Two (2.0 FTE) (S) Supervising Staff Services Analysts.

* Vacant flexibly staff position.

EXECUTIVE SUMMARY

In May of 2012, the Public Works Department was reorganized with some of the functions from the Department of Environmental Management (DEM) merged into Public Works. As a result of the changes during this reorganization, it was agreed that the Department of Public Works would have an evaluation period to assess the workload and activity changes added to the Public Works Department. During this evaluation period the Director of Public Works evaluated staffing needs within the Department's Accounting Unit, and has determined that a structure with two Supervisors will enable the Division to provide additional support for the Staff Services Analysts (SSA) and Accounting Clerks as well as more efficient coordination of available resources to meet the increasing business needs of the Department. This structure will provide more effective and consistent administrative support to the Public Works' internal and external customers and more efficient coordination of resources within

the Accounting Unit.

Therefore, the Director of Public Works requested that Human Resources evaluate the appropriate classification for these supervisory positions. The Department of Public Works had a single position classification of Public Works Accounting Supervisor in this division. As a result of a study of the duties and qualifications of the position, Human Resources recommends the consolidation of this existing specialized classification into the Supervising Staff Services Analyst classification and that the incumbent in this position be reclassified accordingly. There is a great deal of overlap in the duties, and Human Resources in conjunction with Public Works determined that there is no longer a need for this specialized single position classification.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Public Works
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The requested classification changes will afford the unit the opportunity to reconfigure the administrative processes and provide additional supervisory support in order to improve services to the internal and external clients.
Is the general fund affected?	Yes
Future fiscal impact:	The cost of salary and benefits for the addition of the two Supervising Staff Services Analysts will be approximately \$23,975 for the remainder of Fiscal Year 2013-2014 and approximately \$36,000 annually for future fiscal years. However, 50% of the increased salary and benefits cost for one position and 75% of the increased salary and benefits for the other position are billable. Therefore, the actual net cost to the General Fund will be \$9,393 for the remainder of Fiscal Year 2013-2014 and approximately \$14,000 annually in future fiscal years. This increase in salary, benefits, and expenses associated with the two Supervising Staff Services Analysts will be reflected in future budgets.
Consequences if not approved:	If these positions are not approved, Public Works may not be able to provide the level of service needed to manage the increasingly complex multi-line accounting activities necessary to support the department.
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

In May of 2012, the Public Works Department was reorganized, and some functions of the Department of Environmental Management were merged into Public Works. As part of the reorganization, additional resources were added to provide fiscal support, manage Upper Valley Waste Management Agency contracts, oversee and monitor the County's emissions reduction plan and track the County's sustainability activities. As a result of the changes made during this reorganization, it was agreed that the Department of Public Works would have an evaluation period to assess the workload and activity changes added to the Public Works Department.

Public Works has found that the changes as a result of the reorganization, coupled with budget structure modifications, have significantly increased demands on the budget and fiscal support staff. As a result, the Department is encountering issues related to coordination of work efforts, workload management, and quality control of the work performed, within the administrative division. Therefore, the Director of Public Works evaluated staffing needs within the Department's Accounting Unit, and has determined that a structure with two Supervisors will enable the division to provide additional support for the Staff Services Analysts and Accounting Clerks, as well as more efficiently coordinate available resources to meet the increasing business needs of the Department. Therefore, the Director of Public Works requested that Human Resources evaluate the appropriate classification for these supervisory positions. The Department of Public Works had a single specialized position classification of Public Works Accounting Supervisor in this Division. As a result of a study of the duties and qualifications of the position, Human Resources recommends the consolidation of this existing specialized classification into the broader Supervising Staff Services Analyst classification. There is a great deal of overlap in the duties, and Human Resources in conjunction with Public Works determined that there is no longer a need for this single position classification.

Therefore, the Director of Human Resources and the Director of Public Works recommend the adoption of the resolution as set forth in "Exhibit A", and reclassification of the incumbent in the eliminated Public Works Accounting Supervisor classification, effective October 26, 2013, with no net increase in FTE.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi