



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 10/15/2019

Agenda Placement: 6K

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Karen Taylor - Director
Human Resources

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

SUBJECT: Adoption of a Resolution Amending the Table and Index of Classes, Departmental Allocation List for District Attorney's Office, and Appropriate Personnel Policies

RECOMMENDATION

Director of Human Resources and District Attorney request adoption of a resolution amending the Table and Index of Classes, the Departmental Allocation List, and appropriate personnel policies as follows, effective October 15, 2019, with a net increase of one full-time equivalent, and a slight impact to the County General Fund:

1. Amend the Table and Index of Classes by:
 - a. Deleting Forensic Accountant;
 - b. Adding District Attorney Accounting Specialist;
 - c. Deleting Victim Witness Program Manager (MGT); and
 - d. Adding Victim Witness Program Manager (NCO).
2. Amend the Departmental Allocation List for the District Attorney's Office by:
 - a. Deleting one 1.0 FTE Forensic Accountant;
 - b. Adding one 1.0 FTE District Attorney Accounting Specialist;
 - c. Deleting one 1.0 FTE Victim Witness Program Manager (MGT);
 - d. Adding one 1.0 FTE Victim Witness Program Manager (NCO); and
 - e. Adding one 1.0 FTE Office Assistant II - Limited Term.
3. Amend appropriate personnel policies as outlined in "Exhibit A" of the resolution.

EXECUTIVE SUMMARY

The Director of Human Resources and the District Attorney are requesting multiple actions to meet workload demands and increase department efficiency. It is recommended that the classification and allocation for District Attorney Accounting Specialist be added to replace the existing Forensic Accountant position. Also, the classification of Victim Witness Program Manager is a management position that should be considered at-will,

and will be moved to the appropriate Management Compensation Plan. Lastly, the requested action adds an Office Assistant II - Limited Term allocation to accommodate an extended medical leave of absence.

FISCAL & STRATEGIC PLAN IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| What is the revenue source? | The revenue sources for the requested new Office Assistant II - Limited Term is 80% County General Fund and 20% Proposition 172 funding. County General Fund costs associated with this request will be 100% offset by salary savings. There is a slight increase to the General Fund due to the Limited Term position but no fiscal impact tied to the District Attorney Accounting Specialist as the costs were accounted for in the Fiscal Year 2019-2020 Approved Budget. |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification: | Due to an extended medical leave, the addition of an Office Assistant II - Limited Term is critical to managing the administrative workload and accounts payable transactions within the District Attorney's Office. |
| Is the general fund affected? | No |
| Future fiscal impact: | The increased cost of salaries and benefits for Fiscal Year 2019-2020 is estimated at \$34,965, which will be offset by salary savings. There is no increased cost of salaries and benefits for future fiscal years as the proposed Office Assistant II - Limited Term expires June 30, 2020. |
| Consequences if not approved: | If this request is not approved, the District Attorney's Office will be without key administrative support during an extended medical leave. |
| County Strategic Plan pillar addressed: | Effective and Open Government |
| 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

This request includes multiple actions, which if approved, will greatly support key accounting and administrative functions within the District Attorney's Office.

In the Fiscal Year 2019-2020 Approved Budget, the District Attorney's Office received approval to add the classification of Forensic Accountant. The corresponding costs tied to the new position were also included. Subsequently, it was determined through detailed research of comparable agencies, that a more appropriate title

for the new classification would be District Attorney Accounting Specialist. The anticipated salary has not changed since inclusion in the Approved Budget. If approved, this action deletes a vacant Forensic Accountant position and adds a District Attorney Accounting Specialist allocation to the District Attorney's Office, which will be filled through the recruitment process.

Victim Witness Program Manager is a single-position classification within the District Attorney's Office. Based on the reporting structure, this is a management position that should be considered at-will, and should be moved to the appropriate Management Compensation Plan. If approved, this action will change the assigned Management Compensation Plan for Victim Witness Program Manager from Management Classified to an at-will classification within the Non Classified-Other Plan.

Lastly, the requested action adds an Office Assistant II - Limited Term allocation through the end of the 2019-2020 Fiscal Year to accommodate an extended medical leave of absence. This position will help the District Attorney's Office meet their administrative needs, and provide a resource to complete transactional accounts payable functions before the term expires on June 30, 2020.

Therefore, the Director of Human Resources and the District Attorney request adoption of a resolution amending the Table and Index of Classes, the Departmental Allocation List for the District Attorney's Office, and appropriate personnel policies, effective October 15, 2019, with a net increase of one full-time equivalent, and a slight impact to the County General Fund.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi