



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 10/15/2019

Agenda Placement: 6L

## 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 Departmental Allocation List for the Information Technology Services Division of the County Executive Office

---

### **RECOMMENDATION**

Director of Human Resources and Chief Information Officer request adoption of a resolution amending the Departmental Allocation List for the Information Technology Services Division of the County Executive Office by adding one 1.0 FTE Information Systems Specialist I/II/Senior, effective October 15, 2019, with a net increase of one full-time equivalent and an increase to the General Fund.

### **EXECUTIVE SUMMARY**

The Director of Human Resources and the Chief Information Officer are requesting to add one Information Systems Support Specialist I/II/III to the Information Technology Services (ITS) departmental allocation list in order to meet the technology needs of the Napa County Sheriff's Office.

### **FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The proposed position will be funded through the Information Technology Systems (ITS) budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This action adds a dedicated IT support position to the Sheriff's Office.

---

Is the general fund affected?	Yes
Future fiscal impact:	The increased cost of salaries and benefits for the remainder of Fiscal Year 2019-2020 is approximately \$81,565 and will be absorbed into the current budget. The increased cost for Fiscal Year 2020-2021 is approximately \$163,129 and will be budgeted accordingly. The costs for this allocation will be directly charged to the Sheriff's Office through ITS cost allocation.
Consequences if not approved:	If the requested changes are not approved, ITS will continue to function with less effective support to the Sheriff's Office needs.
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**

The Sheriff's Office requires a robust amount of information technology support. In order to meet the needs of the Sheriff's Office, the Chief Information Officer agreed to request an additional Information Systems Support Specialist I/II/III to manage and maintain all Sheriff Office technology systems, including, but not limited to: mobile data computers, body cameras, vehicle cameras, and other auxiliary specialized law enforcement applications and systems. The position will be allocated to the Information Technology Systems (ITS) division and will receive direct supervision from ITS, but will provide everyday support to the Sheriff's Office.

Therefore, the Director of Human Resources and Chief Information Officer request adoption of a resolution amending the Departmental Allocation List for the Information Technology Services Division of the County Executive Office by adding one 1.0 FTE Information Systems Specialist I/II/Senior, effective October 15, 2019, with a net increase of one full-time equivalent and an increase to the General Fund.

### **SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi