



Agenda Date: 11/14/2006
Agenda Placement: 6K

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 Departmental Allocation List and the Table and Index of Classes for Conservation, Development and Planning

RECOMMENDATION

Human Resources Director requests the adoption of a resolution amending the following in connection with Conservation, Development and Planning, effective November 14, 2006:

1. Amend the Departmental Allocation List deleting one (1) (M) Program Planning Manager and adding one (1) Principal Planner;
2. Amend the Table and Index of Classes to delete Program Planning Manager; and
3. Amend appropriate policies to delete Program Planning Manager.

EXECUTIVE SUMMARY

The Director of Conservation, Development and Planning recently determined that replacing a currently vacant Program Planning Manager with a Principal Planner will provide for greater flexibility in allocating appropriate resources to each unit based on the number and scope of assigned projects. The net effect of the recommended changes will provide a cost savings of \$5,200 for the remainder of fiscal year 06/07, and will have a zero net effect on the department's total allocated positions.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Conservation, Development & Planning
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification:	Replacing the vacant Program Planning Manager with a Principal Planner will allow the flexibility the Director needs to move departmental talents and resources among its divisions to meet changing business needs.
Is the general fund affected?	Yes
Future fiscal impact:	The recommended changes will provide a cost savings of approximately \$5,200 for the remainder of fiscal year 06/07. Future years budgets will reflect a similar savings in salary costs.
Consequences if not approved:	The department's goal to be more flexible in reacting to changing work loads may not be realized.
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 Board of Supervisors has directed the Director of Conservation, Development and Planning to create a more customer-focused and response service delivery model. A key component to successful implementation of the new service delivery method resides in the Director's flexibility to allocate the appropriate staffing resources to each unit based on the number and scope of assigned projects as well as fluctuating workloads. To this end, the Board approved a departmental realignment on May 23, 2006. Since then, the Board of Supervisors have approved amendments to the list of allocated positions within the Conservation, Development and Planning Department on June 20, 2006 and September 12, 2006.

Consistent with these earlier changes, the Director of Conservation, Development and Planning recently determined that replacing a currently vacant Program Planning Manager with a Principal Planner will provide greater flexibility to meet the challenges associated with ever changing workloads. This change will result in a cost savings of approximately \$5,200 for the remainder of fiscal year 06/07. There will be no increase to the overall departmental allocation list as a result of this request. It is anticipated that this position will be filled through a departmental promotional recruitment.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Molly Rattigan