



Agenda Date: 2/15/2005
Agenda Placement: 6J

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Barbara Scriven for Dennis Morris - Director
Human Resources
REPORT BY: Pamela Hansen, Human Resources Analyst III, 253-4305
SUBJECT: Amend Departmental Allocation List

RECOMMENDATION

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List with regard to deleting 18 vacant unfunded positions and funded positions that have been vacant for more than six months, in compliance with Board approved Fiscal Year 2005-2006 budget policies, effective February 15, 2005.

EXECUTIVE SUMMARY

In conformance with Fiscal Year 2005-2006 budget policies, which were adopted by the Board on January 11, 2005, the Human Resources Director recommends adoption of a resolution amending the Departmental Allocation List deleting a total of eighteen unfunded vacant positions and funded positions that have been vacant for more than six months. The list of positions to be deleted has been compiled from information provided by departments and has been reviewed and approved by the County Executive Office.

FISCAL IMPACT

Is there a Fiscal Impact? No

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: General Rule. It can be seen with certainty that there is no possibility the proposed action may have a significant effect on the environment and therefore CEQA is not applicable [See Guidelines For the Implementation of the California Environmental Quality Act, 14 CCR 15061(b)(3)].

BACKGROUND AND DISCUSSION

On January 11, 2005, the Board of Supervisors approved budget policies for the County's Fiscal Year (FY) 2005-2006 budget. These policies are intended to guide staff in preparing and administering the FY 2005-2006 budget with a view to maintaining prudent governance of the County's fiscal resources. One directive in the FY 2005-2006 budget policies was to delete all vacant unfunded positions and all funded positions that have been vacant for more than six months, unless retention of a vacant funded position has been approved by the County Executive Office.

The County Executive Office has conducted a county wide review of departmental allocation lists for unfunded vacancies and funded positions that have been vacant for more six than months, and identified a total of fifty-three vacant positions as outlined below:

- | Total vacant unfunded positions = 24
- | Total funded positions that have been vacant for more than six months = 29
- | Total vacant allocated positions = 53

After evaluating departmental requirements, the County Executive Office has identified eighteen positions for deletion from various departmental allocation lists. In general, the unfunded positions for which there is no foreseeable funding source have been identified for deletion from departmental allocation lists. Funded positions that have been vacant for more than six months which have been identified for deletion are generally being deleted because the positions are unnecessary or the program revenues do not support the position.

Vacant positions recommended for deletion from the various departmental allocation lists are distributed as follows:

- | Vacant unfunded positions to be deleted = 14
- | Funded positions that have been vacant for more than six months to be deleted = 4
- | Total vacant positions to be deleted = 18

In those cases where unfunded and/or funded positions that have been vacant for more than six months were not recommended for deletion, departments were able to make a compelling case for not deleting those positions. For example, the Juvenile Hall departmental allocation list has a total of twelve vacant positions, but in anticipation of increased staffing requirements at the new Juvenile Justice Center only one unfunded vacant position is being recommended for deletion from the departmental allocation list. In another case, four vacant positions on the Information Technology Services (ITS) departmental allocation list will be considered as part of an overall ITS reorganization that is currently in progress. Unfunded positions that have not been recommended for deletion are being held open in anticipation that funding may become available during the next fiscal year. Of the remaining funded positions that have been vacant for more than six months, the majority are currently in the process of being filled or are scheduled to be filled in the near future. Human Resources and the County Executive Office will continue to monitor departmental allocation lists in order to ensure maximum compliance with the Board's budget policy related to vacant positions.

Additional details are contained in the attachments to this board letter as follows:

- | Attachment A contains the resolution implementing the recommended action.
- | Attachment B provides a summary of vacant positions by budget unit/department.
- | Attachment C contains a list of vacant positions to be deleted, by budget unit/department, with a brief explanation of the reason for deleting each position.

SUPPORTING DOCUMENTS

- A . Resolution
- B . Vacant positions summary by department
- C . Allocated vacant positions to be deleted

CEO Recommendation: Approve

Reviewed By: Andrew Carey