



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 2/2/2010
Agenda Placement: 10A

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Mason, Suzanne R. - Director
Human Resources
REPORT BY: Suzanne R. Mason, Director of Human Resources - 259-8341
SUBJECT: Adoption of Resolution Amending the Departmental Allocation List and Table and Index related to the Human Resources Division of the County Executive Office

RECOMMENDATION

Director of Human Resources requests adoption of a resolution regarding the proposed reorganization of the Human Resources Division of the County Executive Office, effective February 6, 2010, to:

1. Amend the Departmental Allocation List with no net increase in the number of full time equivalent positions (FTE):
 - a. Deleting:
 - i. One (1) (MC) Assistant Director of Human Resources
 - ii. One (1) (MC) Labor Relations Officer
 - iii. One (1) (MC) Benefits Administrator
 - iv. One (1) (C) Human Resources Assistant
 - v. One (1) (C) Office Assistant II
 - b. Adding:
 - i. One (1) (MC) Deputy Director, Employment and Compensation
 - ii. One (1) (MC) Deputy Director, Labor Relations
 - iii. Two (2) (MC) Human Resources Analyst Senior/II/I
 - iv. One (1) (C) Senior Office Assistant
 - c. Deleting subsequent vacancies resulting from the changes identified above.
2. Amend the Table and Index of Classes adding the Deputy Director, Employment and Compensation and the Deputy Director, Labor Relations.
3. Amend the appropriate personnel policies adding reference to the Deputy Director, Employment and

Compensation and the Deputy Director, Labor Relations and deleting reference to the Assistant Director of Human Resources and the Labor Relations Officer.

EXECUTIVE SUMMARY

As a result of a recent needs assessment of the Human Resources Division in the County Executive Office, the Director of Human Resources is recommending a reorganization of the Division. The Division's responsibilities will be organized into four distinct sections reporting directly to the Director. A number of classification changes (aimed at more clearly defining roles and responsibilities, increasing accountability for results, providing increased opportunities for staff development, more effective oversight and support of critical human resources service areas) are also recommended. There is no net increase in full time equivalent (FTE) positions. A net decrease in cost of salaries and benefits is expected to result from the proposed changes.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Human Resources
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The Division is expected to realize important gains in more effective management of human resource activities and increased accountability for results while reducing overall costs. In addition, increased staff development opportunities will be realized from the changes.
Is the general fund affected?	Yes
Future fiscal impact:	Staff anticipates approval of the recommended action will result in salary/benefits savings of at least \$16,000 annually for the next few years. Staff also estimates an increased cost of around \$6,000 when all positions are assumed to be at top step. These savings will be reflected in future budget requests. Other savings resulting from efficiencies, effectiveness and increased accountability brought about by the proposed reorganization cannot be quantified.
Consequences if not approved:	The County will not realize the benefits of more effective management of human resource activities and increased development opportunities for the Division's staff.
Additional Information:	The proposed changes will generate an estimated salary/benefits savings of \$10,600 for the remaining five (5) months of the current fiscal year. Additionally current year vacancies are anticipated to provide additional savings of \$30,000.

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 Human Resource Division of the County Executive Office is staffed with 13 full time equivalent (FTE) positions. In October 2009 the Division's new Director initiated a comprehensive needs assessment to identify the strengths and weaknesses of current Human Resources activities in the County. As a result of this assessment, which included input from County Department Directors, key staff in the County Counsel and County Executive Offices and staff in the Human Resources Division, a need to restructure operations within the Human Resources Division was identified in an effort to: (1) clarify roles and responsibilities, (2) provide expert leadership in key functional areas, (3) more effectively allocate limited staff resources to support important human resource functions, (4) provide support for critical administrative functions, and (5) provide for staff development opportunities.

In an effort to address the areas identified in the needs assessment, it is recommended that the current organization of the Human Resources Division in the County Executive Office be restructured. Under the current organization, all resources and activities are managed primarily in one unit led by the Assistant Director of Human Resources. The recommended restructuring would take the four primary functions in the Human Resources Division and have them report directly to the Director of Human Resources (see Attachment B, Existing Human Resources Division Organization Chart, and Attachment C, Proposed Human Resources Division Organization Chart).

The four primary functional areas of the Division are: Employment and Compensation, Labor Relations, Employee Benefits and Human Resources Operations. The areas are detailed below:

Employment and Compensation: The Employment and Compensation section will coordinate all recruitment and hiring for County position vacancies and lead classification and compensation studies Countywide. The section will be led by the proposed Deputy Director, Employment and Compensation with 2.5 Human Resources Analysts supporting these efforts. By consolidating employment and compensation efforts in one unit with expert leadership, staff will be able to focus on meeting the needs of Departments in filling positions, support classification and compensation studies, and develop needed operating procedures to effectively communicate the hiring and classification process to County Departments.

Labor Relations: The Labor Relations section will oversee Countywide labor relations efforts, including negotiations and relations with the Public Services Employee labor association and the Deputy Sheriffs' Association, performance management efforts with County employees including performance planning, performance appraisals, employee discipline and policy and procedure development to guide daily procedures having to do with employee relations. This section will be led by the proposed Deputy Director, Labor Relations with 1.5 Human Resources Analysts supporting these efforts. Consolidating all labor relations related efforts in one unit with focused leadership will enable staff to more effectively support Department efforts relating to difficult labor relations issues and develop effective procedures that are aligned with the County's labor agreements. Development of consistent procedures and the provision of needed support of Department labor relations challenges will improve outcomes in this area.

Employee Benefits: The Employee Benefits section will provide County employees with selection and support on issues related to employee benefits. The Employee Benefits Section will be supported by a Human Resources Analyst and a Benefits Technician. Over the next year, this section will work closely with the Director in reviewing the current approach to providing benefits, updating County policies and procedures regarding benefits and supporting Workers' Compensation needs. The recent resignation of the Benefits Administrator provides an

opportunity to evaluate the effectiveness of current benefits options and the approach towards supporting employee benefit needs.

Human Resources Operations/Administration: The Human Resources Operations section will provide critical support in processing Human Resources transactions, procurement of Human Resources services, supporting and maintaining the Human Resources information system and supporting overall administration of the Division. This area will be responsible for the management of office operations; administration, maintenance and support of the PeopleSoft Human Resources Information System (HRIS); supporting the hiring and selection process; filing of critical employment documentation; procurement and contract management; and general support of office operations. This section will be staffed by the Human Resources Information Systems Analyst, two Human Resources Service Specialists and a Senior Office Assistant. This section will report directly to the Director, with leadership from the Human Resources Information Systems Analyst, to ensure effective support of all Human Resources operations.

Under the recommended reorganization, the Assistant Director of Human Resources would be reclassified as the Deputy Director, Employment and Compensation and the Labor Relations Officer would be reclassified as the Deputy Director, Labor Relations. These positions will provide for a clearer definition of responsibilities; the incumbents have the appropriate background and knowledge for the supervision of these critical areas. Further, in an effort to fully evaluate the approach taken in managing employee benefits and the responsibilities of the Benefits Administrator position, as well as to determine the appropriate classification for these functions, a recommendation is made to delete the vacant Benefits Administrator position and add a Human Resources Analyst position. Finally, to more accurately reflect critical support needs for Human Resources functions and appropriately classify current staff, a recommendation is made to replace a Human Resources Assistant with a Human Resources Analyst, and an Office Assistant II with a Senior Office Assistant. The Human Resources Analyst classification specifications are being revised to include a wider spectrum of human resource functions and clearer definition of levels based upon complexity of assignments. The net result of the proposed changes should result in an annual salary savings to the General Fund of at least \$16,000 per year once position vacancies are filled. As a result of current year vacancies, a total of \$48,000 in salary savings should result in the current fiscal year. There will be no net increase in full time equivalent (FTE) positions.

It is anticipated that by clearly defining the roles and responsibilities of the various operations within the Human Resources Division, and providing effective leadership and staffing, County Departments and employees will have more effective support and communication with regard to these critical services. Specific outcomes will include: (1) improved documentation and communication of procedures, (2) more effective analysis of County needs and provision of services, (3) cross training and appropriate back-up of human resources functions, and (4) a better trained staff in critical human resources functions.

SUPPORTING DOCUMENTS

- A . Resolution
- B . Existing Human Resources Division Organizational Chart
- C . Proposed Human Resources Division Organizational Chart

CEO Recommendation: Approve

Reviewed By: Lorenzo Zíalcita