



Agenda Date: 3/13/2007  
Agenda Placement: 6I

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Pamela Hansen for Gregersen, Mark - Director  
Human Resources  
**REPORT BY:** Pamela Hansen, Human Resources Analyst III, 253-4305  
**SUBJECT:** Amendment to the Departmental Allocation List for the Library

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### **RECOMMENDATION**

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Library deleting one (.8) Library Assistant I/II and adding one (1) Library Assistant I/II effective March 13, 2007.

### **EXECUTIVE SUMMARY**

The Library has a current vacancy due to a retirement. The position is currently allocated as a .8 position (32 hours per week) and the department is requesting that the allocation be increased to full-time (40 hours per week).

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Library budget: Fund 1150, Department 61200
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The library's book budget has increased 6% over last year, resulting in 4,325 more items being handled by Technical Services with no increase in staff.
Is the general fund affected?	No
Future fiscal impact:	The amount budgeted for Fiscal Year 06/07 for salary and benefits for the current .8 Library Assistant II position at Step 5 is \$51,385. The salary and benefits cost of filling the position as a full-time Library Assistant I is \$44,410, a savings of \$6,975 for the remainder of Fiscal Year 06/07.

The future increase in costs will be absorbed in the departmental budget. The increase in cost for the 2007/08 fiscal year is projected to be less than \$300.

Consequences if not approved: Increased dependence on Extra Help and/or greater delays in new materials going to the shelves for patrons' use. Delays such as this cause materials to be borrowed from another SNAP library, costing us transaction-based reimbursement (TBR) revenue.

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 increase in the allocation from a .8 part-time position (32 hours per week) to a full-time position (40 hours per week) is requested as a result of a 6% increase in the Library's book budget over the previous fiscal year. This position, which is vacant due to a retirement, works primarily in the Technical Services Division ordering, receiving, and processing new books and Audio Visual materials, Spanish language materials, and government documents. The increase in the book budget has resulted in 4,325 more items being handled by Technical Services with no increase in staff. This position may also work an evening and/or weekend shift at the Circulation Desk to help cover the 65.5 hours per week (7 days, 5 nights) that the Napa Main Library is open.

### **SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton