



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 3/17/2015

Agenda Placement: 6E

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Heather Ruiz for Suzanne Mason - Director
Human Resources

REPORT BY: KEVIN LEMIEUX, HUMAN RESOURCES ANALYST II - 253-4000

SUBJECT: Adoption of a Resolution Amending the Departmental Allocation Lists for the Public Works and Corrections Departments, Table and Index of Classes and Appropriate Personnel Policies

RECOMMENDATION

Director of Human Resources, Director of Public Works, and Director of Corrections request adoption of a resolution amending the Departmental Allocation Lists for the Public Works and Corrections Departments, the Table and Index of Classes and Appropriate Personnel Policies, as follows, effective March 14, 2015:

1. Amend the Public Works Departmental Allocation List by:
 - a. Deleting one (1.0 FTE) Staff Services Manager; and
 - b. Adding one (1.0 FTE) Public Works Administrative Manager.
2. Amend the Corrections Departmental Allocation List by:
 - a. Deleting one (1.0 FTE) Staff Services Manager; and
 - b. Adding one (1.0 FTE) Corrections Administrative Manager.
3. Amend the Table and Index of Classes by:
 - a. Adding one (1.0 FTE) Public Works Administrative Manager; and
 - b. Adding one (1.0 FTE) Corrections Administrative Manager.
4. Amend Appropriate Personnel Policies as outlined in "Exhibit A" of the Resolution.

EXECUTIVE SUMMARY

Human Resources staff recently reviewed use of the Staff Services Manager classification among County departments and determined that two positions were significantly more complex in terms of size, scope and responsibilities. Human Resources then conducted a survey of our comparable agencies to determine the level and scope of staff administrative manager positions in comparable agencies. Based upon the review of responsibilities of administrative managers in Napa County and classification and compensation practices in comparable agencies, Human Resources is recommending the addition of two new

classifications entitled Public Works Administrative Manager and Corrections Administrative Manager to appropriately classify these positions due to the larger scope and more complex nature of the administrative manager role in these two departments.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The Public Works Administrative Manager and the Corrections Administrative Manager are both 100% funded by the County General Fund.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	<p>Replacing the vacant Staff Services Manager classification with the recommended classification of Public Works Administrative Manager will allow management to recruit for and fill the current vacancy with someone with the appropriate fiscal skills to handle the Public Works administrative assignment.</p> <p>Reclassifying the Staff Services Manager with the recommended Corrections Administrative Manager will allow management to assign additional high-level, complex duties and responsibilities to the incumbent, including lead roles in the County's two major capital projects.</p>
Is the general fund affected?	Yes
Future fiscal impact:	<p>The increased cost for salaries and benefits for the Public Works position for the remainder of the 2014-2015 Fiscal Year is approximately \$900 (assuming the position is filled by May 1, 2015). These costs will be absorbed by salary savings resulting from the vacancy. The increased cost for future fiscal years is approximately \$5,600, and will be budgeted accordingly.</p> <p>The increased cost for salaries and benefits for the Corrections position for the remainder of the 2014-2015 Fiscal Year is approximately \$1,900. These costs will be absorbed by salary savings resulting from additional vacancies within the Corrections Department. The increased cost for future fiscal years is approximately \$5,600, and will be budgeted accordingly.</p>
Consequences if not approved:	<p>If the recommendation of the addition of the new Public Works Administrative Manager classification is not approved, the Public Works Department will be required to fill their current vacancy at the Staff Services Manager level, which may mean they do not attract a pool of candidates with the fiscal skills needed to manage the complexities of the departments fiscal operation.</p> <p>If the recommendation of the addition of the Corrections Administrative Manager classification is not approved, the additional high-level duties and responsibilities assigned to this position would have to be reassigned to other management staff. Given the current staffing situation in Corrections, and the volume of high level complex projects they cannot be divided among other staff in the department, this would leave the Director without anyone to</p>

support these projects.

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

Human Resources staff recently reviewed use of the Staff Services Manager classification among County departments and determined that two positions were significantly more complex in terms of size, scope and responsibilities. Human Resources then conducted a survey of comparable agencies to determine the level and scope of staff administrative manager positions in comparable agencies. Based upon the review of responsibilities of administrative managers in Napa County and classification and compensation practices in comparable agencies, Human Resources is recommending the addition of two new classifications entitled Public Works Administrative Manager and Corrections Administrative Manager to appropriately classify these positions due to the larger scope and more complex nature of the administrative manager role in these two departments.

The proposed Public Works Administrative Manager position is directly responsible for approximately \$125.5 million in annual appropriations. The department budget includes 140 different subdivisions and/or programs in 17 different funds. In addition, this position oversees 23 active grants totaling \$40.5 million and more than \$20 million in state, federal and local funding sources that require regular monitoring, tracking and reporting. The higher level Public Works Administrative Manager classification is warranted due to the highly complex and specialized nature of the department's fiscal operation. Additionally, this position plays an integral role in specialized FEMA/OES reimbursement processes. As the County continues through the post-earthquake climate, a more sophisticated position is critical.

The proposed Corrections Administrative Manager position would manage multiple functional areas of the Department as well as take a lead role in the County's two major capital projects; the Staff Secure Facility and the new jail. This lead role includes project and scope development, day-to-day project review, and project design and program implementation. Additionally, the position assists the Director of Corrections in planning, directing and overseeing the activities and operations of the entire Corrections Department, beyond fiscal and administrative functions. In addition to fiscal and administrative responsibilities, the position is now responsible for criminal justice analysis, facilities maintenance and capital projects, kitchen and laundry functional area, information systems management (CJNET) as well as inmate programs (development, program review and analysis). Furthermore, this position is responsible for high level, complex policy development, making adjustments to strategies to resolve department issues, making modifications to functional areas, policies, and procedures related to all areas of the Department.

Based upon the review of the County's needs and a review of best practices from our comparable agencies, as well as consideration for internal equity issues, Human Resources is recommending the addition of two new classifications entitled Public Works Administrative Manager and Corrections Administrative Manager to acknowledge the larger scope and more complex nature of the administrative manager role in these two departments. In addition, Human Resources is recommending the reclassification of the incumbent in the Corrections Staff Services Manager position to the new position of Corrections Administrative Manager.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi