



Agenda Date: 3/28/2006  
Agenda Placement: 6N

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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

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### **RECOMMENDATION**

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for Public Works-Engineering with regard to deleting one (1) (M) Staff Services Manager and adding one (1) Public Works Accounting Assistant, effective March 28, 2006.

### **EXECUTIVE SUMMARY**

To address the shift in staff support for Flood Projects, the vacant Staff Services Manager position supporting the District was reviewed. It was determined that a portion of the higher level tasks and peripheral supervising duties could be shifted to the Senior Flood Project Manager. The remaining tasks, which would still require a high level of independent accounting oversight, is more appropriate to the Public Works Accounting Assistant classification. This review resulted in the request to add one Public Works Accounting Assistant position and to delete one (1) Staff Services Manager position.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Public Works
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The addition of an Public Works Accounting Assistant position and the deletion of a Staff Services Manager position in the Public Works Allocation List will use available resources more efficiently.
Is the general fund affected?	No

Future fiscal impact: It is anticipated the both revenues and appropriations within the Public Works budget will be reduced by approximately \$50,000.

Consequences if not approved: Less efficient use of available staff.

Additional Information: All Flood District staff are included in the Public Works-Engineering Budget (17500). Revenues to support positions allocated to Flood are transferred from the District to Public Works.

### **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**

Effective March 10, 2006, the Staff Services Manager position assigned to the Flood Division of Public Works was vacated. As the Flood Project downsizes and shifts focus from construction to maintenance, workload tasks are being reviewed for appropriateness. In reviewing the workload for the vacant Staff Services Manager position, it was determined that a portion of the higher level tasks and peripheral supervising duties could be shifted to the Senior Flood Project Manager. The remaining tasks, which would still require a high level of independent accounting oversight, is more appropriate to the Public Works Accounting Assistant classification. The Department is therefore requesting to add one (1) Public Works Accounting Assistant position and delete one (1) Staff Services Manager position; a net zero change to the number of approved, allocated positions within Public Works. Although the Flood Project is not funded with General Fund dollars, the proposed Allocation List change will reduce the funding contribution from Flood to the Public Works budget by approximately \$50,000 in the FY 2006/2007 Proposed Budget.

### **SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey