



Agenda Date: 3/4/2008
Agenda Placement: 7G

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Mark Gregersen - Director
Human Resources
REPORT BY: Karla Jensen, Human Resources Analyst II - (707) 253-4489
SUBJECT: Amend the Departmental Allocation List for Community and Intergovernmental Affairs Division of the County Executive Office

RECOMMENDATION

Human Resources Director requests the adoption of a resolution amending the Departmental Allocation List for the Community and Intergovernmental Affairs Division of the County Executive Office adding (1) 1.0 FTE Secretary and deleting (1) .8 FTE Secretary and (1) .5 FTE Secretary, effective March 8, 2008.

EXECUTIVE SUMMARY

The Community and Intergovernmental Affairs Division (CIA) of the County Executive Office (CEO) was formed in July 2007. The CIA's current Departmental Allocations include two part-time Secretaries; one .8 FTE and one .5 FTE allocation. The Director has recently reviewed the Division's duties and workflow and has determined that the Division's overall efficiency could be improved by expanding the existing .8 FTE Secretary to a fulltime 1.0 FTE position and deleting the second .5 FTE secretarial position.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Community and Intergovernmental Affairs Division
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Expanding divisional business needs require a fulltime secretary to provide administrative support to remaining staff.
Is the general fund affected?	Yes

Future fiscal impact: The overall effect, both this year and in future years, would be to reduce the overall Divisional budget by the equivalent of .3 FTE. This change is expected to result in salary savings of approximately \$18,000 annually.

Consequences if not approved: The CIA Division would need to hire an additional .5 FTE secretary to supplement the existing .8 FTE position to ensure work flow efficiency.

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 recently established Community and Intergovernmental Affairs (CIA) Division includes a Director, a Community and Intergovernmental Affairs Analyst, a Housing and Community Development Coordinator, two Staff Assistants to the Board of Supervisors, one .8 FTE Secretary and one .5 FTE Secretary (which is currently vacant).

The Director has recently reviewed the Division's duties and workflow and has determined that the Division's overall efficiency could be improved by expanding the existing .8 FTE Secretary to a fulltime 1.0 FTE position and deleting the second .5 FTE secretarial position.

Therefore, the Human Resources Director and the Director of Community and Intergovernmental Affairs recommend amending the Departmental Allocation List for the Community and Intergovernmental Affairs Division of the County Executive Office as shown on Attachment "A" of the proposed resolution, effective March 8, 2008.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Collins