



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 3/7/2017

Agenda Placement: 6I

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Heather Ruiz - Director
Human Resources

REPORT BY: Kevin Lemieux, Senior Human Resources Analyst - 253-4000

SUBJECT: Adoption of a Resolution Amending the Departmental Allocation List for the Health and Human Services Agency by Adding an Administrative Assistant

RECOMMENDATION

Director of Human Resources and Director of Health and Human Services request adoption of a resolution amending the Departmental Allocation List for the Administration Division of the Health and Human Services Agency, as follows, effective March 7, 2017:

1. Add one 1.0 FTE Administrative Assistant; and
2. Delete one 1.0 FTE Senior Office Assistant.

EXECUTIVE SUMMARY

The Employment Services Division (ESD) of the Health and Human Services Agency's Administration Division is responsible for a variety of transactional personnel-related functions. The Agency has grown to more than 500 employees, which has increased the workload for this division and it has become difficult to assign workload within the parameters of the current classification makeup of ESD. The addition of an Administrative Assistant and subsequent deletion of a Senior Office Assistant will allow the workload to be properly assigned.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	85% County General Fund and 15% Social Services Allocation.

Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Current staffing is inadequate and does not meet the demands of the Employment Services Division. In order to match the workload with an appropriate classification, the addition of an Administrative Assistant is essential.
Is the general fund affected?	Yes
Future fiscal impact:	The increased cost for salaries and benefits for the Administrative Assistant for the remainder of Fiscal Year 2016-2017 is approximately \$3,672 (\$3,121 County General Fund) and will be absorbed into the Health and Human Services Agency's existing General Fund allocation. The increased cost for future fiscal years is approximately \$11,127 (\$9,458 County General Fund) annually and will be budgeted accordingly.
Consequences if not approved:	If the recommended action is not approved, the Employment Services Division will be unable to properly assign work to existing staff.
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 Employment Services Division (ESD) Unit performs a variety of time-sensitive functions in the areas of personnel, credential checks, payroll, and performance appraisals. Currently, these duties are managed by a Staff Services Analyst, an Administrative Assistant, and one Senior Office Assistant for clerical support. However, the Agency has grown to over 500 employees and managing the workload with the current classification makeup has become increasingly difficult.

The current workload requires an additional Administrative Assistant to perform tasks that do not fall under the scope of duties performed by the allocated Senior Office Assistant. The proposed Administrative Assistant is needed to provide critical support to the growing agency, and to ensure that the workload within ESD is appropriately assigned to maintain the core functions of the unit.

Therefore, the Director of Human Resources and the Director of Health and Human Services recommend the adoption of a resolution to amend the Departmental Allocation List as shown in Exhibit "A," effective March 7, 2017.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Molly Rattigan