



Agenda Date: 6/20/2006  
Agenda Placement: 6GG

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Mark Gregersen - Director  
Human Resources  
**REPORT BY:** Karla Jensen, Human Resources Analyst II , (707) 253-4489  
**SUBJECT:** Amend Departmental Allocation List for the Conservation, Development and Planning Department

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### **RECOMMENDATION**

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Conservation, Development and Planning Department with regards to deleting one (1) (S) Planning Administrative Specialist and adding one (1) Staff Services Analyst I/II, effective June 20, 2006.

### **EXECUTIVE SUMMARY**

The Director of Conservation, Development and Planning has requested the addition of one Staff Services Analyst I/II position to the Department's Allocation List. This request is based upon a realignment of duties, and the need to provide greater efficiency and flexibility in the department's administrative/accounting functions and to ensure the timely recording, deposit, and reconciliation of all fees received by the department.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Conservation, Development & Planning
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The department is expected to realize important efficiencies in administering internal accounting activities by creating an additional Staff Services Analyst I/II position. Approval of the recommended action will allow for cross training for staff conducting administrative accounting activities and will provide greater flexibility in assigning critical accounting functions within the department.

Is the general fund affected?	Yes
Future fiscal impact:	<p>For Fiscal Year 2006-2007, the increase in salary expense is estimated to be approximately \$2,995, assuming that the position will most probably be filled at step 3 of the Staff Services Analyst I classification. If the position were filled at the top step of the Staff Services Analyst II classification, the increase in salary expense would be approximately \$14,000.</p> <p>Assuming the position will not be filled at the top step, incremental annual 5% step increases as the incumbent gains more experience in the position will be budgeted accordingly in future departmental budget requests and will be offset by Board approved fee development increases for at least the next three fiscal years.</p> <p>Due to a recent vacancy in the existing Staff Services Analyst II position, the department is expected to experience an offsetting salary savings of approximately \$11,000 in the coming fiscal year. Therefore, the department will most likely not see any increase in its total budgeted salary expense in Fiscal Year 2006-2007 due to this action.</p>
Consequences if not approved:	Critical accounting functions would continue to be assigned to the existing Staff Services Analyst position and administration of internal accounting functions will remain problematic.
Additional Information:	None

### **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 Board of Supervisors has directed the Director of Conservation, Development and Planning to create a more customer-focused and response service delivery model. A key component to successful implementation of the new service delivery method resides in the Director's flexibility to allocate the appropriate staffing resources to each unit based on the number and scope of assigned projects. To this end, the Board approved a departmental realignment on May 23, 2006. This realignment of responsibilities has resulted in certain duties within the Department better suited to a Staff Services Analyst position rather than the currently allocated but vacant Planning Administrative Specialist. The duties that this position will perform include:

1. Track, monitor and report on permit receivables.
2. Prepare and report departmental budget and general ledger activities.
3. Prepare departmental contracts.

These responsibilities are reflected in the class specification of the flexibly staffed Staff Services Analyst I/II class and are vital to the continued success of the department meeting its goals and objectives. Additionally, the recommended action will allow for cross training for staff conducting administrative accounting activities and will provide greater flexibility in assigning critical accounting functions within the department.

Therefore, the Human Resources Director, and the County Executive Office, recommend approval of the deletion of one (1) (S) Planning Administrative Specialist, which is currently vacant, and the addition of one (1) Staff Services Analyst I/II to the Departmental Allocation List for the Conservation, Development, and Planning Department.

**SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton