



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 8/14/2018

Agenda Placement: 6U

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors

**FROM:** Karen Taylor - Acting 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 Treasurer-Tax Collector's Department

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### **RECOMMENDATION**

Acting Director of Human Resources and Treasurer-Tax Collector request the adoption of a resolution amending the Departmental Allocation List for the Treasurer-Tax Collector's Department by deleting one 1.0 FTE Senior Account Clerk, effective August 14, 2018, with a net decrease of one full-time equivalent and no impact to the General Fund.

### **EXECUTIVE SUMMARY**

If approved, this action will delete a vacant and unfunded Senior Account Clerk position within the Treasurer Tax Collector's Department. The salary allocated for this position was redirected in the Fiscal Year 2018-2019 Approved Budget to fund a limited term Assistant Treasurer-Tax Collector position. The Treasurer-Tax Collector's Department will reassess workload demands and evaluate operational needs during the budget process Fiscal Year 2019-2020.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Treasurer-Tax Collector
Is it Mandatory or Discretionary?	Discretionary

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Discretionary Justification:	The proposed action is necessary to reflect the Fiscal Year 2018-2019 Approved Budget, which de-funded a vacant Senior Account Clerk within the Treasurer-Tax Collector's Department to fund a limited term Assistant Treasurer-Tax Collector assignment.
Is the general fund affected?	No
Future fiscal impact:	Costs will be budgeted accordingly in future fiscal years based on the departmental staffing needs.
Consequences if not approved:	If the recommended action is not approved, the Treasurer-Tax Collector's Office may not have adequate funding available to fully fund the limited term Assistant Treasurer-Tax Collector assignment.
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 Treasurer-Tax Collector's Department included a limited term Assistant Treasurer-Tax Collector position in the Fiscal Year 2018-2019 Approved Budget. If approved, this action deletes a vacant and unfunded Senior Account Clerk position, and the salary savings will ensure funding is available for the duration of the limited term Assistant Treasurer-Tax Collector assignment. The Treasurer-Tax Collector's Department will reassess workload demands and evaluate operational needs during the budget process Fiscal Year 2019-2020.

Therefore, the Acting Director of Human Resources and the Treasurer-Tax Collector recommend the adoption of a resolution to amend the Departmental Allocation List for the Treasurer-Tax Collector's Department as shown on "Exhibit A," effective August 14, 2018, with a net decrease of one full-time equivalent and no impact to the General Fund.

### **SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi