



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 9/12/2017

Agenda Placement: 6W

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors

**FROM:** Karen Taylor for 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

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### **RECOMMENDATION**

Director of Human Resources and Director of Health and Human Services Agency request adoption of a resolution amending the Departmental Allocation List as follows, effective September 12, 2017, with no net increase in full-time equivalents:

1. Amend the Departmental Allocation List for the Health and Human Services Agency by:
  - a. Deleting one 1.0 FTE Community Aide; and
  - b. Adding one 1.0 FTE Office Assistant I/II.

### **EXECUTIVE SUMMARY**

Due to a vacancy in the Self Sufficiency Services Division (SSSD) at the Health and Human Services Agency (HSA), the division undertook a review of the current assignments. Based upon this review, it was determined that Office Assistant I/II is a more appropriate classification for the vacant position, rather than the current allocation of Community Aide.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The requested Office Assistant I/II is 85% funded by the Social Services

	Allocation and 15% funded by the County General Fund.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The add/delete of a vacant Community Aide to an Office Assistant I/II will enable the Self Sufficiency Services Division (SSSD) at HHSa to provide the appropriate level of customer service and support at a savings to the County.
Is the general fund affected?	Yes
Future fiscal impact:	The decreased cost of salary and benefits for the remainder of Fiscal Year 2017-2018 for the requested Office Assistant I/II position is approximately \$1,704 (\$255 General Fund). The annualized savings in future fiscal years is approximately \$6,816 (\$1,022 General Fund).
	Salary and benefits costs will be budgeted accordingly in future fiscal years.
Consequences if not approved:	The SSSD would be assigning lower-level duties to a more highly-compensated classification, thus not utilizing a more costly resource effectively.
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 Self Sufficiency Services Division (SSSD) at HHSa requests the add/delete of a vacant Community Aide to an Office Assistant I/II. After a review of the duties and assignments required for this position, it was determined that an Office Assistant I/II is the appropriate classification. The requested action, if approved, will be a small savings to the County and allow SSSD to provide the appropriate level of service and support necessary to the daily operations of the division.

Therefore, the Director of Human Resources and the Director of the Health and Human Services Agency recommend the adoption of a resolution to amend the Departmental Allocation List as shown in Exhibit "A," effective September 12, 2017.

### **SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Molly Rattigan