



Napa County

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Legislation Text

File #: 24-287, **Version:** 1

TO: Board of Supervisors
FROM: Christine Briceño, Director of Human Resources
REPORT BY: Joy Cadiz, Staff Services Manager
SUBJECT: Adoption of a Resolution Amending the Departmental Allocation List for Housing & Homeless Services and Budget Amendment

RECOMMENDATION

Adopt a Resolution to amend the Departmental Allocation List for the Department of Housing & Homeless Services effective March 2, 2024, with no increase to full-time equivalents and approve a Budget Amendment. (Fiscal Impact: \$27,000 annual expense; General Fund, Affordable Housing Fund, and Housing Authority Fund; Not Budgeted; Discretionary)

[4/5 vote required]

BACKGROUND

Napa County owns three public farmworker centers (Centers) managed under the Napa County Housing Authority (NCHA). NCHA contracts with California Human Development Corporation (CHDC) for the day-to-day operations of the Centers and has since 2007. The requested Project Manager position will be responsible for directing the operations of the three Centers. Duties including direction, coordination and monitoring of all contracted entities for the day-to-day operations and long-term sustainability of the Centers. This position provides administrative support to the Housing Commission and Farmworker Committee and coordinates with many internal and external stakeholders, including Vintners, Farm Bureau, Farmworker Foundation, Grape Growers, Local, State, and Federal elected delegations, and the public. It is not feasible to outsource or reduce the duties to align with the current Staff Services Analyst I/II allocation. Deleting the Staff Services Analyst I/II and adding a Project Manager will allow the required work to be done by the appropriate classification.

Requested Actions:

1. Adopt a resolution to amend the Departmental Allocation List for the Department of Housing & Homeless Services effective March 2, 2024, with no increase to full-time equivalents.

2. Approve an increase in budget appropriations for salaries and benefits (51100) within the General Fund 1000, Housing & Homeless Division 1021500, in the amount of \$9,000 offset by \$8,100 Charges for Services 46800 and Appropriation for Contingencies.

3. Approve an increase in budget appropriations by \$8,100 within the Affordable Housing Fund 2080, Division 2080000, Transfers Out 56100, offset by use of fund balance.

4. Approve an increase in budget appropriations by \$8,100 within the Housing Authority Fund 5060, Subdivision 5060000, Administration Services 52100, offset by Transfers In 48200 in the amount of \$8,100.

FISCAL IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| Where is it budgeted? | |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification | Adding a Project Manager position ensures that the direction of the operations of multiple public farmworker centers is performed by the appropriate classification. |
| Is the general fund affected? | Yes |
| Future fiscal impact: | The annualized cost of salary and benefits is approximately \$27,000 and will be budgeted accordingly. |
| Consequences if not approved: | Existing staff will perform duties outside of the appropriate classification. |

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.