



Napa County

1195 THIRD STREET
SUITE 310
NAPA, CA 94559
www.countyofnapa.org

Main: (707) 253-4580

Legislation Details (With Text)

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Type: Resolution **Status:** Agenda Ready

File created: 10/7/2021 **In control:** Board of Supervisors

On agenda: 10/19/2021 **Final action:**

Title: Director of Human Resources request adoption of a Resolution amending the Departmental Allocation List for the Human Resources Division of the County Executive Office, by adding one 1.0 FTE Human Resources Assistant - Limited Term, effective October 19, 2021 through June 30, 2023, with a net increase of one full-time equivalent, and a no impact to the General Fund to provide administrative support to the rollout of the new Enterprise Resource Planning software.

Sponsors: Human Resources – Division of CEOs Office

Indexes:

Code sections:

Attachments: 1. Resolution

Date	Ver.	Action By	Action	Result
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TO: Board of Supervisors

FROM: Christine Briceño - Director of Human Resources

REPORT BY: Kevin Lemieux - Senior Human Resources Analyst

SUBJECT: Resolution Amending the Departmental Allocation List for the Human Resources Division of the County Executive Office

RECOMMENDATION

Director of Human Resources request adoption of a Resolution amending the Departmental Allocation List for the Human Resources Division of the County Executive Office, by adding one 1.0 FTE Human Resources Assistant - Limited Term, effective October 19, 2021 through June 30, 2023, with a net increase of one full-time equivalent, and a no impact to the General Fund to provide administrative support to the rollout of the new Enterprise Resource Planning software.

EXECUTIVE SUMMARY

If approved, the requested action adds a Human Resources Assistant - Limited Term to the Human Resources Division of the County Executive Office to provide administrative support to the rollout of the County's new Enterprise Resource Planning software.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The requested action will allow Human Resources to add administrative support to the essential rollout of a new Enterprise Resource Planning (ERP) tool to all County employees.
Is the general fund affected?	No
Future fiscal impact:	The increased cost of salary and benefits for the remainder of Fiscal Year 2021-2022 and for Fiscal Year 2022-23 for the proposed action is estimated at \$90,765 and \$120,020 respectively. All costs associated with the implantation and rollout of this software will be funded by existing Financials and Human Resources ERP Project Budget.
Consequences if not approved:	If the requested action is not approved, Human Resources will not have adequate staffing to plan and execute critical ERP Project training activities and administrative support during the rollout.
County Strategic Plan pillar addressed:	Effective and Open Government

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

In March of 2020, the County entered in to an agreement with Tyler Technologies to replace the County's antiquated Enterprise Resource Planning (ERP) tool. Since then, the County has implemented phase one of the project consisting of the Financial modules, which went live July 1, 2021. The second phase is the Human Capital Management and Payroll modules, scheduled for go-live in mid to late 2022. The Financials and Humans Resource ERP Project budget, also approved in March of 2020, included funding for additional temporary staffing for support during the implementation and rollout. There are ample funds remaining for this position and will be utilized to reimburse all costs associated with project related tasks.

If approved, this action will add a Human Resources Assistant - Limited Term to the Human Resources Division within the County Executive Office. With Human Capital Management and Payroll planned go-live in mid to late 2022, ERP Project Leadership have identified a need within the Human Resources Division for additional staff support. The position would have a variety of responsibilities related to the ERP Project, including basic project management, administrative support to Project Management, organization and planning support for rollout activities, and communicating with County employees throughout the Project implementation. The requested position's term would expire on June 30, 2023.

Therefore, the Director of Human Resources request the adoption of a Resolution amending the Departmental Allocation List for the Human Resources Division of the County Executive Office, as shown in "Exhibit A," effective October 19, 2021, with a net increase of one full-time equivalent, and no increase to the General Fund.

SUPPORTING DOCUMENTS

Resolution