



Agenda Date: 12/12/2006
Agenda Placement: 6H

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Barbara Scriven for Mark Gregersen - Director
Human Resources
REPORT BY: Barbara Scriven, Human Resources Analyst III, 253-4000
SUBJECT: Amend the Departmental Allocation List - Child Support Services

RECOMMENDATION

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for Child Support Services as follows:

1. Adding one (1) Senior Legal Clerk and two (2) Legal Clerk I/II positions, and deleting the resulting vacancies effective December 12, 2006; and
2. Adding two (2) Legal Clerk I/II positions and deleting two (2) Legal Secretary positions effective December 30, 2006.

EXECUTIVE SUMMARY

The proposed resolution amends the Departmental Allocation list for Child Support Services with no net increase in full time equivalencies (FTE). Specifically, the resolution adds one Senior Legal Clerk and four Legal Clerk I/II positions, deleting three resulting vacancies and two Legal Secretaries which will become vacant due to retirements.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	State and Federal Child Support Funding. Funds are available in the existing budget; no general fund dollars are used in this budget unit.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Due to shrinking budgets, the size of two support staff units (clerical and legal

support staff) were allowed to decrease via attrition. Vacant positions were eliminated to absorb the deficit created by flat funding and increased costs.

In an agenda item that went before the Board on September 12, 2006, the Department addressed the matter; rather than having two supervisors to supervise two very small units, the Department proposed a plan to unify the two units under a single supervisor. The unification facilitates the sharing of duties by all support staff, allowing the Department to do more with less staff and shift costs incurred due to automation conversion.

The conversion to the new automated system significantly changes the duties for existing Legal and Clerical staff. The automation eliminates the need for a unit of Legal Secretaries yet increases duties for clerical staff. The existing use of the two classifications will be replaced by the Legal Clerk classification series (I/II/Sr.). The change in classifications will enable the Department to address the change in duties for the clerical staff, which need to expand due to the new system and address the underutilization of Legal Secretary staff, resulting in an equitable distribution of work. Creating one unit of Legal Clerks will allow the Department to address the changes and needs created by the automated system and facilitate supervision by one supervisor rather than two.

Is the general fund affected?

No

Future fiscal impact:

The proposed change will yield the Department an approximate net saving of over \$2000 this year. The savings is expected to continue into the next Fiscal Year and the Department will be able to absorb the cost of this change in positions in the coming years with existing and foreseeable funding. Combining the positions to one unit will facilitate a shift in the distribution of work among a larger group of staff. The change will thereby eliminate current overtime and extra-help costs currently incurred due to the lack of clerical staff. The increase in costs from Office Assistants to Legal Clerks will be offset by the aforementioned, and in addition, the proposed elimination of the current Legal Secretary positions will also save the Department monies. The two staff currently in Legal Secretary positions are set to retire December 29, 2006. The positions are in a higher paying classification and staff are already at top step. The proposed change is to a lower classification and will contribute to the stated savings.

Consequences if not approved:

Two small supervisory units will continue to function as they do now. We will have Legal staff that are underutilized and Clerical staff working overtime. The latter increases the potential for burn out and Workman's Compensation claims. Additionally, customer service will be negatively impacted. The new automated system requires additional support to handle phone calls for attorneys and other paralegal staff. There will not be ample support staff to address the workload and promptly address customers' needs.

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

Napa County Department of Child Support Services is requesting the deletion of five existing positions and the creation of one Senior Legal Clerk and four Legal Clerk I/II positions with no net increase in full time equivalencies (FTE). This request is driven by reduced resources due to previous years of flat funding and implementation of the California Child Support Automated System (CCSAS). CCSAS will change the way Napa County does business in a number of ways. One significant impact created by this conversion will be a change in the duties assigned to the clerical and legal staff.

CCSAS requires a broader range of support duties than currently exists. Therefore, upon the retirement of two Legal Secretaries in December, the Department intends to replace the vacated positions with two Legal Clerk I/II's, and further requests the addition of a Senior Legal Clerk and two Legal Clerk I/II positions that will be filled internally. The three resulting vacancies will be deleted with no net increase in the overall departmental allocation. The proposed actions will address the change in duties and insure that staff is appropriately classified.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton