



Agenda Date: 4/17/2007
Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Michael Willihnganz for Gregersen, Mark - 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, deleting one (1) Child Support Specialist I and adding one (1) Child Support Specialist I/II position, effective April 21, 2007.

EXECUTIVE SUMMARY

This proposed action deletes one Child Support Specialist I and adds one Child Support Specialist I/II position, increasing the staffing flexibility for Child Support Services.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	This item is currently budgeted as a Child Support Specialist I position in the Department's FY 06-07 budget, however there are funds to cover the cost for changing this position from the I level to the II level. The request increases the salary budget by approximately \$6,635 per year. This position is included in the requested FY 07-08 budget. The revenue source is state and federal funds; no general fund dollars are used in this budget unit.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This position is currently allocated as a Child Support Specialist (CSS) I, however, additional and more complex work needs to be assigned due to the conversion to a newly mandated automated system, California Child Support

Automated System (CCSAS). Current staff allocated at the II level are at workload capacity. Assigning these duties to staff at the I level would be outside the scope of duties and responsibilities appropriately assigned to the CSS I classification.

Is the general fund affected? No

Future fiscal impact: The Department is able to absorb the costs of the change to this position with existing and foreseeable funding. Overtime costs incurred by other staff that had been covering the additional duties now assigned to this position will be reduced, which in turn will offset the salary increase. There are no additional benefits costs associated with this request.

Consequences if not approved: The additional work will need to be performed by currently allocated II level staff that are at or near workload capacity. Due to conversion efforts, compliance requirements, and other ongoing responsibilities, the additional work will have to be completed in overtime, which would result in higher overall costs to the Department and a potential delay in meeting conversion deadlines.

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

Conversion to the newly required automated system, CCSAS, requires that a broader range of job duties be performed than what is appropriate for the I level of the Child Support Specialist (CSS) classification. The CCSAS system structure requires that additional skills, knowledge, and duties be assigned. The limited scope of duties as currently classified to the permanent CSS I position will hinder the Department's ability to manage the workload, and will result in additional overtime costs for staff allocated at the CSS II level. The proposed action will address the necessary expansion of duties by flexibly allocating this position as a CSS I/II and ensure that staff is appropriately classified.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton