



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 4/17/2012

Agenda Placement: 7G

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Suzanne R. Mason - Director
Human Resources

REPORT BY: Karen Taylor, PRINCIPAL HR ANALYST - 253-4490

SUBJECT: Adoption of a Resolution Approving the Implementation and Issuance of Employee Notification of Layoff and Amendment of the Departmental Allocation List for the Department of Child Support Services

RECOMMENDATION

Director of Human Resources and the Director of Child Support Services request adoption of a resolution regarding the following in the Department of Child Support Services (CSS), effective June 8, 2012, creating a cost savings, and a net decrease in the number of full-time equivalents:

1. Amend the Departmental Allocation List by deleting one (1.0 FTE) Account Clerk II; and
2. Implement a layoff due to the elimination of the Account Clerk II position including authorizing the Director of Child Support Services to immediately send notification of layoff to the affected employees.

EXECUTIVE SUMMARY

The Director of Human Resources and the Director of Child Support Services are requesting authorization to amend the Departmental Allocation List by deleting one (1.0 FTE) Account Clerk II position, effective June 8, 2012. Approval of this action will result in layoff for the current incumbent. Staff from Human Resources have worked with the impacted employees to try to identify an alternative position and engaged in discussions with the Union and are requesting authorization to send notification of layoff to the affected employee.

Child Support Services is funded entirely by State and Federal funds, no county general funds are allocated to the department. There will be no increase in allocations for FY 2012/2013. The deletion of the position is necessary due to an increase in employee compensation and County charged operating cost totaling \$146,770. The deletion of this position will result in a savings of \$63,926. Other budget reductions in services and supplies line items will be necessary to make up the remaining deficit. Those reductions will be

reflected in the recommended budget before the Board in June. The work currently being performed by the impacted position will be absorbed by the remaining fiscal staff.

FISCAL IMPACT

| | |
|-----------------------------------|---|
| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | Yes |
| Where is it budgeted? | Child Support Services - Budget Unit 22500 |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification: | As a result of increases in County charged operating costs of \$98,307 and negotiated employee compensation increases of \$48,464, the Department of Child Support Services funding cannot support the current number of allocated positions since there will be no increase in State or Federal funding for FY 2012-2013. |
| Is the general fund affected? | No |
| Future fiscal impact: | This is a permanent funding reduction, which will be reflected in future year budgets. The reduction of this position equates to a cost savings of \$63,926 in salary and benefits annually. |
| Consequences if not approved: | If the requested actions are not approved, the County's general funds would be required to meet the expenditures. If Child Support Services had to absorb any further cuts, those cuts would result in a decrease of State and Federal mandated services which would result in all funding to Child Support Services being withheld from the State. |
| 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

Child Support Services is funded entirely by State and Federal funds, no County general funds are allocated to the Department. Napa County Child Support Services base allocation has been flat funded for eight years. There is no expected increase in funding allocations for FY 2012/2013. The deletion of the position is necessary due to negotiated increases in employee compensation totaling \$48,464 for the Department and County charged operating cost increases of \$98,307. The deletion of this position will result in a savings of \$63,926. Other budget reductions in services and supplies line items will be necessary to make up the remaining deficit. Those reductions will be reflected in the recommended Budget presented to the Board in June. The work currently being performed by the impacted position, will be absorbed by the remaining fiscal staff.

Approval of today's request will amend the Departmental Allocation List by deleting one (1.0 FTE) Account Clerk II position and will result in layoff of the current incumbent. Representatives from Human Resources have met with and discussed today's requested action with the PSE/SEIU Local 1021 and the impacted employee. Today's action will initiate the State required "Merit System" review. The State will assess the work history and seniority of the two employees currently within Account Clerk II classification in Child Support Services to provide a final determination for layoff. Therefore, the Director of Human Resources and the Director of Child Support Services recommend adoption of a resolution to amend the Departmental Allocation List and to issue notification of layoff to the affected employee as shown in Exhibit "A", effective June 8, 2012.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Liz Habkirk