



Agenda Date: 6/14/2005
Agenda Placement: 6I

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Barbara Scriven for Dennis Morris - Director
Human Resources
REPORT BY: Barbara Scriven, Human Resources Analyst III, 253-4000
SUBJECT: Prepare and send notification of layoff letters and amend the Departmental Allocation List.

RECOMMENDATION

Human Resources Director requests the following actions in regards to layoffs in the Child Support Services Department effective July 2, 2005:

1. Authorize the Director of Child Support Services to immediately send notification of layoff to the affected employees; and
2. Adoption of a resolution amending the Departmental Allocation List to delete one (1) .8 Attorney IV and add one (1) .75 Attorney IV.

EXECUTIVE SUMMARY

Because Child Support Services (CSS) is a non-general fund department supported entirely with state and federal allocations, the Board approved eliminating up to four positions on March 1, 2005 due to an anticipated shortfall of approximately \$380,000. Staff from Human Resources and CSS have concluded meet and confer discussions with the Union. Today's action will authorize sending notification to the affected employees in the Attorney series of the layoff effective July 2, 2005. Pursuant to a letter of understanding dated June 6, 2005, an additional Attorney position will be reduced by .05 FTE (from .80 FTE to .75 FTE) and then deleted effective October 28, 2005.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Child Support Services - The recommended budget presented to the Board on

June 13, did not include funding for three attorney positions. However, due to some unanticipated vacancies and other cost saving measures the Department is able to fund one attorney position through October.

Is it Mandatory or Discretionary? Mandatory

Is the general fund affected? No

Future fiscal impact: Each year Child Support Services balances its expenditures based on anticipated revenue from State and Federal allocations. Pursuant to policies adopted by the Board, no general fund dollars are added to this State operated program due to limited General Fund resources. If it becomes necessary to further reduce expenses in future years, the Director will return to the Board.

Consequences if not approved: There would be a significant impact to the County General Fund. This would have the potential of contributing local general fund dollars to other programs operated exclusively with State and Federal allocations.

Additional Information: None

ENVIRONMENTAL IMPACT

There is no Environmental Impact for this item.

BACKGROUND AND DISCUSSION

In March of 2005, Child Support Services (CSS) discussed with the Board the Department's projected revenue shortfall for FY 05-06. This situation has arisen as a result of flat funding from the state and federal government, and as a result of increases to medical insurance, retirement, workers compensation and liability costs, and increases to staff salaries as a result of step increases, COLA's and equity adjustment. At that time, the Board gave the CSS Director authorization to proceed with initiating a reduction in force to balance the coming fiscal year's budget, including commencing the meet and confer process with the union.

Representatives of Human Resources, the Department and SEIU/NAPE have meet for three months reviewing all the information and analysis which is available and on which the Department based its decision. SEIU met with departmental staff and surveyed staff regarding alternatives to layoffs. The Director determined that due to caseworker and accounting personnel workload, exercising a mandatory or voluntary time off option would be a hardship and reduce the ability to adequately serve clients.

As a result of the meet and confer process, it has been determined that one (1) Attorney I/II/III and one (1) .75 Attorney I/II/III position will be deleted effective July 2, 2005. Pursuant to the meet and confer process, a letter of understanding between the County and SEIU/NAPE was agreed upon to reduce a .8 Attorney IV position (originally scheduled for deletion effective July 2, 2005) to a .75 Attorney IV. This position is scheduled for deletion, effective October 28, 2005.

County layoff procedures require that employees are provided with written notification not less than 10 working days in advance of the effective date. Today's action will authorize the Director of Child Support Services to proceed with the appropriate notification to the affected employees.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey