



Agenda Date: 6/20/2006
Agenda Placement: 6FF

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: 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 with regards to adding two (2) (M) Staff Services Manager positions and deleting the resulting vacancies, effective July 1, 2006.

EXECUTIVE SUMMARY

Amends the Departmental Allocation List for Child Support Services adding two Staff Services Manager positions and deleting the resulting vacancies, effective July 1, 2006.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	This item is not budgeted in the Department's 05-06 budget however there are funds to cover the cost. These two positions are included in the recommended 06-07 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:	Additional management level administrative and financial work is required by the Department which cannot be performed solely by the Director. There are no management level staff available to perform this work currently. In order to develop a viable plan for succession in the Department, two management level positions are required to learn and perform work which can only be

	performed at this time by the Director.
Is the general fund affected?	No
Future fiscal impact:	The Department is able to absorb the costs of these two management positions within existing and foreseeable funding. It is anticipated there will be a reduction in overtime costs which will offset the increased salary and benefit costs. However, it is possible that the additional costs of management benefits, specifically retirement, would be an impact to the county if the incumbents retire from county service 20 years from now.
Consequences if not approved:	The work that has been assigned to the two individuals in question will be removed from them. The Director will be responsible for that workload. Due to time constraints and other responsibilities, some functions will not be performed in a timely manner, such as agenda items, processing of human resources functions, financial matters and so forth. Further, there will be no effective succession planning in the Department.
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

The Department of Child Support Services currently has no management level positions which directly provide administrative support to the Department, other than the Director. The proposal before the Board is to add two Staff Services Manager positions and conduct an internal promotional recruitment. The two resulting vacancies would be deleted.

Before the transition from the District Attorney's Office, a variety of high level administrative support functions were provided to the Department by the District Attorney. Currently, the Director has no management level administrative support and therefore, personally handles most of the administrative issues. With the Director's involvement in statewide issues, such as child support budget methodology mediation, California Child Support Automated System (CCSAS), Administrative Cost Ratio and other workgroups and CCSAS implementation, it is necessary to create administrative support in the Department. There exist two management level positions at this time: a Program Manager and a Chief Child Support Attorney. Due to three attorney layoffs in 2005, the Chief Child Support Attorney must now spend more time on complex legal matters and overseeing the courts process. The Program Manager class specification is of limited breadth, and is restricted in the complexity of administrative support it can provide. Another concern is effective succession planning for the Department. Staff must be in place who understand the various administrative processes required for a department to function, including such things as contract negotiation and monitoring, analysis and preparation of budgets, development of policies and procedures, purchasing, employee relations, and preparation and presentation of agenda items. Staff must also be available to ensure effective coordination of departmental activities not only with other County departments, but also with the State and other outside agencies. Staff must be able to represent the Department in a variety of venues, including working with State and Federal representatives, non-profit partners, Courts, and other agencies. At present, two staff members are performing some of these functions; however due to constraints of their classifications, cannot continue to perform work of this higher level and nature indefinitely.

The Department has been looking at identifying what lower level functions of each position can be re-assigned to other staff. In this Department staff shortages have mandated that many supervisory and management positions are performing several different functions and the quantity of work continues to grow. While some re-assignment of the functions on the two positions in question is possible, some of the work will continue to be performed by the incumbents.

The Department requested a desk audit from California Personnel Services (Merit System) on these two positions. Merit concurred that both positions should be reclassified. SEIU has also been notified of this proposed action and have no objections to the Department proceeding in this manner.

The Human Resources Director supports the Child Support Services Director's request to create two Staff Services Manager positions and delete the resulting vacancies.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton