



Agenda Date: 6/21/2005
Agenda Placement: 6P

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Karla Jensen for Dennis Morris - Director
Human Resources
REPORT BY: Barbara Scriven, Human Resources Analyst III, 253-4000
SUBJECT: Adoption of a Resolution Approving the Implementation and Issuance of Employee Notification of Layoff

RECOMMENDATION

Human Resources Director requests adoption of a resolution approving the implementation of layoffs resulting from the deletion of two positions in the Training and Employment Center as listed on Schedule F of the 2005/2006 Recommended Budget and authorizing the Director of Health and Human Services to implement the resultant layoffs, including the immediate notification of layoff to the affected employees to be effective July 6, 2005.

EXECUTIVE SUMMARY

On June 13, 2005, the Health & Human Services Agency as part of its Fiscal Year 2005/2006 Recommended Budget requested authorization to delete two positions in the Training and Employment Center (TEC) effective July 6, 2005, due to a lack of funds and reduction in caseload. Staff from Human Resources and Health & Human Services Agency have concluded meet and confer discussions with the Union and are requesting authorization to send notification of layoff to the affected employees.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Training and Employment Center
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The positions in the Training and Employment Center are funded by grants. If grant income declines, the positions cannot be supported.
Is the general fund affected?	Yes

Future fiscal impact: There will be two less positions to perform the work. However, the caseload has decreased from 153 active cases in April 2004 to 88 active cases in April 2005.

Consequences if not approved: If Training Employment Center staffing is not reduced, there is insufficient funding to cover the costs of the positions.

Additional Information: In Fiscal Year 2005-2006, there is \$388,000 less in grant funds available than in Fiscal Year 2004-2005. Several one-time projects expired in Fiscal Year 2004-2005.

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

On June 13, 2005 the Health & Human Services Agency submitted its Recommended Budget for Fiscal Year 2005/2006 recommending the deletion of two positions in the Training and Employment Center (TEC) effective July 6, 2005. An Employment Program Specialist III and an Employment Program Specialist I/II are to be deleted due to reduction in grant funding and a significant reduction in caseload from 153 active cases in April 2004 to 88 active cases in April 2005. These positions have historically been funded through grant funding. There is a \$388,000 reduction in grant funding for Fiscal Year 2005/2006 necessitating a reduction in TEC staffing.

Representatives of Human Resources and the Agency met with SEIU/NAPE and have concluded meet and confer discussions. Human Resources and the Agency request authorization to issue notification of layoff to the affected employees upon approval of the Proposed Budget.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey