



Agenda Date: 9/12/2006
Agenda Placement: 6P

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 one (1) Senior Account Clerk and one (1) Staff Services Analyst I position and deleting the resulting vacancies, effective September 12, 2006.

EXECUTIVE SUMMARY

Amends the Departmental Allocation List for Child Support Services adding a Senior Account Clerk and a Staff Services Analyst and deletes the resulting vacancies, effective September 12, 2006.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	State and Federal Child Support Funding. Funds are available in the existing budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The size of several of the support staff units in this department has dwindled due to shrinking budgets and positions which have been eliminated. Rather than having two supervisory staff overseeing small units, the department proposes to unify the units under a single supervisor. This unification will allow for easier cross training of responsibilities and will provide additional backup for the staff in each current unit. Additionally, when the Napa County Child Support converts to the new state automated system the central state

call routing is expected to increase the call volume in the department, necessitating additional support for the clerical staff in areas such as filing, sorting, imaging and other file management functions.

Due to additional requirements for performance management, conversion and post conversion activities as well as statistical analysis, the department now requires an analyst position who can be assigned such program related duties.

As part of conversion to a statewide system, each case becomes a statewide case. Therefore, both financial and program issues need to be resolved on a statewide basis, between two or three counties. These responsibilities did not exist before implementation of the statewide system.

Is the general fund affected?	No
Future fiscal impact:	In the current year, there is an expected total additional cost of \$16,500. That cost will continue into future years, and will increase based on cost of living and step increases.
Consequences if not approved:	Two small supervisory units will continue to function as they do now. If one person is assigned that full analytical workload, they will be working out of class. If it is distributed, there will be a lack of expertise and consistency. The Director could perform these functions, but they would not be performed consistently due to time constraints. Currently, there is no staff member identified either in the program side or the financial side of the department to deal with the inter county issues which will come up as we move to a statewide environment. If these are not handled accurately, confusion on payments to custodial parents, and performance in casework will suffer.
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

Napa County Department of Child Support Services is requesting the creation of two new positions: a Senior Account Clerk and a Staff Services Analyst I. This request is driven by reduced resources, increased performance requirements and the implementation of the California Child Support Automated System (CCSAS), a statewide system for managing child support in California.

CCSAS will change the way Napa County does business in a number of ways. One of the biggest changes is what was a Napa County case in the past will become a statewide case after full CCSAS implementation. This statewide view impacts the department in many ways, including a need for both the financial side and the program side of the house to be in communication with other counties and the State Disbursement Unit (SDU) to resolve payment issues, suspense issues, wrong payor/payee issues and issues relating to potential duplicate cases, to name a few. There is now a need for identified staff members to interact with counterparts statewide. These staff

members need to be designated to ensure that work is handled consistently, in proper sequence and in a way that meets statewide requirements. There is also a need for individuals to become subject matter experts in areas of statewide financial processes, reporting, performance analysis and data management. This need has already started, and will certainly continue post conversion.

In spite of conversion activities, the State continues to require counties to improve their performance in the five federal performance measures. The department currently is held to certain performance levels. In order to maintain (and hopefully, improve) those levels with the limited staff resources, extensive research and analysis are required on a continual basis to ensure that proper actions are taken to meet both the performance criteria as well as meet compliance requirements. The performance requirements for the program continue to increase even as each local agency grapples with conversion as well as flat funding for the past four years. In fact, due to flat funding, Napa County Child Support has lost approximately 30% of its positions due to layoffs and positions being eliminated.

It is in this environment that this request comes to the Board. The request for the Senior Account Clerk is to deal with the new duties as a result of implementation of SDU and intercounty financial issues related to SDU and CCSAS. The department has identified a Staff Services Analyst in the accounting unit as its central financial worker. Some of the lower level duties of this position must be moved to a Senior Account Clerk. The current Senior Account Clerks in the office are working to full capacity; another Senior position is required. The department intends to do an internal recruitment and the resulting vacancy will be eliminated. There will be no increase to the overall departmental allocation list as a result of this request.

The department further requests a new Staff Services Analyst I position. With the performance requirements mentioned above, a dedicated staff person to perform research and analysis for performance related projects is necessary. With pre-conversion and post-conversion activities for CCSAS, there is a need for more expertise to analyze error reports, oversee department wide clean up projects, coordinate data validation and ensure other data related activities are carried out. This need will continue after implementation, as the need to ensure statewide data is correct will continue indefinitely. The department intends to conduct an internal recruitment and delete a vacancy from the resulting promotional opportunity or opportunities. There will be no increase to the overall departmental allocation list as a result of this request.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Karen Gratton