

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Chief Executive Office

BOARD AGENDA # B-9

Urgent Routine

AGENDA DATE September 9, 2008

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval of the Reduction-in-Force of Twenty-One (21) Filled Positions and the Deletion of Forty-One (41) Vacant Positions at the Department of Child Support Services Due to Major State Budget Reductions

STAFF RECOMMENDATIONS:

1. Approve the reduction-in-force of twenty-one (21) filled positions in the Child Support Services budget unit effective November 7, 2008.
2. Approve the deletion of forty-one (41) vacant positions in the Child Support Services budget unit effective November 7, 2008.
3. Amend the Salary and Position Allocation Resolution to reflect the recommended changes as outlined in this report.

FISCAL IMPACT:

In the Proposed Budget for Fiscal Year 2008-2009, the Department of Child Support Services (DCSS) budget identified major State funding decreases in their Maintenance and Operation (M&O) and Printing budgets totaling approximately \$834,225 as a result of migrating and converting to the statewide Child Support Enforcement System (CSE). Based on the anticipated level of State funding available for Fiscal Year 2008-2009, the Department maintained all existing vacant positions, established a no fill policy for any additional vacancies, and began preparing for a reduction-in-force (RIF).
(continued on next page)

BOARD ACTION AS FOLLOWS:

No. 2008-648

On motion of Supervisor Grover, Seconded by Supervisor Monteith
and approved by the following vote,

Ayes: Supervisors: O'Brien, Grover, Monteith, DeMartini and Chairman Mayfield

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:

ATTEST: Christine Ferraro
CHRISTINE FERRARO TALLMAN, Clerk

File No.

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FISCAL IMPACT (Continued):

The reduced funding level was included in the Department's Proposed Budget as approved by the Board on June 10, 2008.

For the past seven (7) fiscal years, the Department has been held to flat funding from the State. During this time, the Department has maintained current staffing levels and has funded health insurance, retirement, cost of living (COLA), and performance evaluation increases through the use of the State's annual allocation and by using departmental fund balance, as well as relying on salary savings from the vacancies. With the recent reduction to the Department's allocation of approximately \$834,225 by the State, the Department can no longer maintain current staffing levels and is requesting the Board to approve a reduction-in-force action.

As an additional cost savings effort, on July 1, 2008, the Department exercised the early termination provision of the lease agreement between the County and the Lessor for 35,621 square feet of office space at the G3 Facilities on Crows Landing Road. DCSS will relocate approximately 60 staff from the leased facility to the Hackett Road facility in November 2008 after the proposed reduction-in-force action. Estimated Departmental savings in this budget category for the final six months of Fiscal Year 2008-2009 will be \$160,000 as a result of the early termination of the lease agreement. Savings were determined by reducing expenses of the lease which were then offset by the anticipated costs of the move back to the Hackett Road facility. An estimated savings of \$412,000 in Fiscal Year 2009-2010 is expected as a result of implementing the early termination provision at the G3 facility.

If the Board approves the proposed reduction-in-force action, the Department will use the State's annual allocation and available fund balance to operate for two additional fiscal years. It should be noted, if the State reduces the Department's annual allocation further, additional recommendations for staffing reductions may be need to be considered. At this time, no General Fund contribution is requested.

DISCUSSION:

The Department of Child Support Services (DCSS) performs many critical services including the collection and distribution of child support; location of non-custodial parents and employers; establishment of paternity and child support orders; enforcement of child support orders; legal representation in child support

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matters; establishment and enforcement of medical support; and child support services for cases where a parent resides out of State. DCSS programs are funded entirely from State and Federal resources with no contribution from the County General Fund. In Fiscal Year 2007-2008 the Department collected \$48 million dollars on behalf of children.

In the Proposed Budget for Fiscal Year 2008-2009, the Department identified \$834,225 in State funding decreases resulting from the State's ongoing consolidation of automation and printing services for Statewide child support services. The specific level of reduction in Stanislaus County is greater than any identified cost savings based on consolidation initiatives, and therefore requires the Department to make reductions in other areas including employee salaries and benefits. The Department has also received flat funding allocations from the State for the prior seven (7) years while overall costs to operate the Department have increased. Based on the anticipated level of State funding available for Fiscal Year 2008-2009, the Department maintained all current vacant positions, established a no fill policy for any additional vacancies, and began preparing for a reduction-in-force action to be approved in conjunction with the 2008-2009 Final Budget.

The Department has now identified a need to delete 41 vacant positions and 21 filled positions through a reduction-in-force action. The Department has worked to develop a staffing strategy that will minimize the impact of these reductions on the department's customers. Although the Department will maintain the same operating hours for public services, the elimination of 21 filled positions is expected to result in some impacts to local collections, including revenues that are normally returned to Federal, State and local social services programs. DCSS recouped over \$13 million in government aide repayments in the prior fiscal year and currently generates \$2.57 in child support payments for every dollar spent on child support programs.

The recommended staffing reductions will enable DCSS to maintain operations based on revised staffing levels through Fiscal Year 2009-2010, assuming a minimal use of current reserves and no further reductions in Federal and State funding. Any additional decreases in Federal and State funding will likely result in additional staffing reductions and direct impacts to local support collections. The Department continues to monitor the uncertainty of the State budget and will return to the Board with any additional budget and staffing reductions if necessary.

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POLICY ISSUES:

Approval of this action will ensure the Department of Child Support Services will maintain an appropriate level of allocated positions based upon identified funding resources and support the Board's priority of *Efficient delivery of public services*.

STAFFING IMPACT:

Currently, there are 241 full-time allocated positions in the Child Support Services budget unit, 200 of which are currently filled and 41 are vacant. This report includes the recommendation to delete 41 vacant positions and 21 filled positions requiring approval of a reduction-in-force action. The effective date for all deletions will be November 7, 2008.

Attachment A reflects the details of the positions recommended for deletion as part of this item. It is recommended the Salary and Position Allocation Resolution be amended to reflect these changes.

Recognizing the potential impact this recommendation may have on the County's workforce, representatives from the County's Chief Executive Office/Human Resources Division have discussed the potential impacts of this action with the affected labor organizations. Additionally, the County has asked all departments to hold vacancies as potential landing positions for employees affected by this recommendation and will work with individual impacted employees to identify appropriate job placement within other County departments.

Department of
Child Support Services
Attachment A

Allocated Budget Unit	Position Number	Allocated Classification	Vacant/Filled	Filled Classification	Recommendation
Child Support Services	7158	Administrative Clerk I	Filled	Administrative Clerk I	Delete
Child Support Services	9225	Administrative Clerk I	Filled	Administrative Clerk I	Delete
Child Support Services	9551	Administrative Clerk I	Filled	Administrative Clerk I	Delete
Child Support Services	9552	Administrative Clerk I	Filled	Administrative Clerk I	Delete
Child Support Services	3302	Administrative Clerk II	Filled	Administrative Clerk II	Delete
Child Support Services	11718	Administrative Clerk II	Filled	Administrative Clerk II	Delete
Child Support Services	8725	Application Specialist II	Filled	Application Specialist II	Delete
Child Support Services	12015	Application Specialist III	Filled	Application Specialist III	Delete
Child Support Services	10094	Child Support Officer I/II	Filled	Child Support Officer I	Delete
Child Support Services	10098	Child Support Officer I/II	Filled	Child Support Officer I	Delete
Child Support Services	8102	Child Support Supervisor	Filled	Child Support Supervisor	Delete
Child Support Services	8715	Child Support Supervisor	Filled	Child Support Supervisor	Delete
Child Support Services	3547	Legal Clerk III	Filled	Legal Clerk I	Delete
Child Support Services	3565	Legal Clerk III	Filled	Legal Clerk I	Delete
Child Support Services	3685	Legal Clerk IV	Filled	Legal Clerk IV	Delete
Child Support Services	3712	Legal Clerk IV	Filled	Legal Clerk IV	Delete
Child Support Services	8117	Legal Clerk IV	Filled	Legal Clerk IV	Delete
Child Support Services	9554	Legal Clerk IV	Filled	Legal Clerk IV	Delete
Child Support Services	878	Paralegal III	Filled	Paralegal III	Delete
Child Support Services	7558	Paralegal III	Filled	Paralegal III	Delete
Child Support Services	8114	Supervising Legal Clerk II	Filled	Supervising Legal Clerk II	Delete
Child Support Services	7329	Account Clerk III	Vacant	Vacant	Delete
Child Support Services	10083	Account Clerk III	Vacant	Vacant	Delete
Child Support Services	10091	Account Clerk III	Vacant	Vacant	Delete
Child Support Services	10092	Account Clerk III	Vacant	Vacant	Delete
Child Support Services	10438	Account Clerk III	Vacant	Vacant	Delete
Child Support Services	2147	Accounting Technician	Vacant	Vacant	Delete
Child Support Services	10440	Accounting Technician	Vacant	Vacant	Delete
Child Support Services	3263	Administrative Clerk II	Vacant	Vacant	Delete
Child Support Services	3620	Administrative Clerk II	Vacant	Vacant	Delete
Child Support Services	3718	Administrative Clerk II	Vacant	Vacant	Delete
Child Support Services	9226	Administrative Clerk II	Vacant	Vacant	Delete
Child Support Services	187	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	272	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	422	Child Support Officer I/II	Vacant	Vacant	Delete

Department of
Child Support Services
Attachment A

Allocated Budget Unit	Position Number	Allocated Classification	Vacant/Filled	Filled Classification	Recommendation
Child Support Services	631	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	9230	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	9436	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	10099	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	463	Child Support Officer I/II	Vacant	Vacant	Delete
Child Support Services	7870	Child Support Supervisor	Vacant	Vacant	Delete
Child Support Services	9231	Confidential Assistant II	Vacant	Vacant	Delete
Child Support Services	3591	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	3610	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	6241	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	7330	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	7871	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	10437	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	9565	Legal Clerk III	Vacant	Vacant	Delete
Child Support Services	8719	Legal Clerk IV	Vacant	Vacant	Delete
Child Support Services	8721	Legal Clerk IV	Vacant	Vacant	Delete
Child Support Services	9422	Legal Clerk IV	Vacant	Vacant	Delete
Child Support Services	9556	Legal Clerk IV	Vacant	Vacant	Delete
Child Support Services	2086	Manager II	Vacant	Vacant	Delete
Child Support Services	2116	Manager II	Vacant	Vacant	Delete
Child Support Services	7154	Manager II	Vacant	Vacant	Delete
Child Support Services	9773	Manager II	Vacant	Vacant	Delete
Child Support Services	9775	Manager II	Vacant	Vacant	Delete
Child Support Services	10328	Stock Delivery Clerk II	Vacant	Vacant	Delete
Child Support Services	8115	Supervising Legal Clerk II	Vacant	Vacant	Delete
Child Support Services	10441	Supv Account/Admin Clerk II	Vacant	Vacant	Delete
Child Support Services	10442	Supv Account/Admin Clerk II	Vacant	Vacant	Delete