



Agenda Date: 1/10/2006  
Agenda Placement: 6M

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**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 - HHSA

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### **RECOMMENDATION**

Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Public Health Division of the Health and Human Services Agency with regards to the following actions, effective January 14, 2006:

1. Delete:
  - a. One (1) .5 Public Health Nurse Limited Term (LT) through June 30, 2006;
  - b. One (1) Health Education Specialist Limited Term (LT) through June 30, 2006;
2. Add:
  - a. One (1) .5 Public Health Nurse; and
  - b. One (1) Health Education Specialist.

### **EXECUTIVE SUMMARY**

This action will amend the Departmental Allocation List for the Public Health division of the Health & Human Services Agency by converting one (1) halftime and one (1) fulltime position from limited term to permanent.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Public Health
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The 0.5 FTE Public Health Nurse is now primarily funded by the California

Children's Services allocation, which reimburses Napa County annually for the cost of providing medical case management to children with qualifying conditions. The State has encouraged the addition of this case management position and agreed to include it in our annual allocation, which covers about 87% of the total cost. The remaining 13% has been budgeted with Health Realignment funds. These funds are available from CCS consulting contracts, which the State requires that we budget at a specific amount but which are never used in full. Both funding sources are expected to remain stable and available for funding this position.

The 1.0 FTE Health Education Specialist position is funded 50% through the Child Health and Disability allocation and 50% with budgeted Health Realignment funds. Both funding sources are expected to remain stable.

Is the general fund affected? No

Future fiscal impact: Health Realignment funds will be used to cover step increases and COLAs in each subsequent fiscal year.

Consequences if not approved: The positions will remain Limited Term and will need to be reevaluated in the future.

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 Health Education Specialist position was initially funded 50% with bioterrorism (BT) grant funds and 50% with permanent Child Health and Disability Prevention (CHDP) funds. Subsequently, a vacant Staff Services Manager position was deleted and a lower cost Program Manager position was added, resulting in sufficient salary savings (in Health Realignment funds) to substitute the ongoing Realignment funding for the 50% bioterrorism funding for the Health Educator position. Therefore, the Health Education Specialist funding is now 100% ongoing and stable, and the LT designation can be removed.

Two years ago a .5 PHN LT position was created with bioterrorism grant funds. Because there were insufficient grant funds to continue this position within the bioterrorism program, the position was moved to the California Children's Services program, where it will be funded primarily with state CCS funds and a small amount of Realignment funds. Thus the .5 PHN position now has ongoing and stable funding and the LT designation can be removed.

These positions serve crucial public health functions that will continue over the long term. Moving funding and staff from the BT grant allows the Public Health Division to utilize their expertise and services for a wider range of activities of importance to public health and removes the restriction that their activities be exclusively directed toward BT preparedness.

**SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey