



Agenda Date: 1/9/2007
Agenda Placement: 6H

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Theresa Richmond for Randy Snowden - Director
Health & Human Services
REPORT BY: Theresa Richmond, Chief Operations Officer, 259-8176
SUBJECT: Amendment to Departmental Allocation for Health & Human Services - Public Health

RECOMMENDATION

Director of Health and Human Services Agency and Human Resources Director request adoption of a resolution amending the Departmental Allocation List for the Public Health Division of the Health and Human Services Agency, adding two (2) Assistant Public Health Manager, one (1) Health Education Specialist, and one (1) Project Manager - H&HS; and deleting one (1) Chief Public Health Manager and one (1) Program Manager I; for a 2.0 FTE net increase, effective January 9, 2007.

EXECUTIVE SUMMARY

Approval of the requested action will amend the Departmental Allocation List for the Public Health Division of the Health and Human Services Agency, deleting two (2) vacant management positions and adding four (4) positions better suited to the organizational needs of the Division, effective January 9, 2007. Funding for these positions will come from the new, ongoing Pandemic Flu (SB 409) allocation, Public Health Realignment, and ongoing CDC and HRSA grant allocations.

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:	This item is discretionary in that there is no mandate to have any of these specific positions. However, each of the positions is necessary to carry out the functions of the Public Health division as required under Pandemic Flu (SB

409), CDC and HRSA grant allocations.

The Pandemic Flu funding was appropriated in the Public Health budget by approval of Budget Transfer No. 20 on November 21, 2006.

The Project Manager position will be funded by the California Department of Health Services Pandemic Flu allocation.

The Health Education Specialist position will be funded by existing Realignment funding and the California Department of Health Services Pandemic Flu allocation.

The Assistant Public Health Manager position for the Emergency Preparedness Unit will be funded by Realignment funding that was budgeted for the Program Manager I; the cost difference between the two positions will be funded by the Pandemic Flu allocation. The cost difference in Fiscal Year 2006-2007 is expected to be \$11,590. In future fiscal years, the cost difference will be approximately \$34,475.

The second Assistant Public Health Manager position will be funded by Realignment funding that was budgeted for the Chief Public Health Manager who recently retired. The cost difference between these two positions will result in salary savings of approximately \$8,800 this fiscal year.

Is the general fund affected?

No

Future fiscal impact:

These are permanent positions and appropriations will be budgeted accordingly, using the ongoing Pandemic Flu allocation, and Health Realignment funding which can only be used for Public Health purposes.

Consequences if not approved:

If these positions are not approved, the Public Health Division will need to develop an alternative plan to utilize the Pandemic Flu allocation and to assume the duties that are currently planned to be assigned to the Project Manager, Health Education Specialist, and the Assistant Public Health Manager for the Emergency Preparedness Unit. If these positions are not approved, the Public Health Division will also need to fill the vacant Chief Public Health Manager position at a greater cost than the proposed Assistant Public Health Manager position.

Additional Information:

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

In 2004 the Public Health Division established the Emergency Preparedness Unit using resources from the existing Public Health Division budget and grants from the Center for Disease Control (CDC) and Health

Resources & Services Administration (HRSA). The Emergency Preparedness Unit is responsible for overseeing Agency-wide preparedness activities designed to ensure that the Health & Human Services Agency is prepared to respond in accordance with its assigned responsibilities for the County and Operational Area including medical, health, and care and shelter response. The unit is also responsible for administering the grants, developing plans to meet the grant deliverables, preparing reports, and general oversight of the grants.

In May 2006, the California Legislature passed SB 409 which provides for ongoing allocation of funding from the state general fund to local health jurisdictions to increase the ability of local health departments to plan for and respond to public health emergencies including pandemic influenza. This new, ongoing allocation supplements the existing CDC and HRSA grant allocations for public health and medical emergency preparedness.

The CDC, HRSA and the new state general fund allocation are to be distributed to local health jurisdictions by the California Department of Health Services. These ongoing state funds allocated for pandemic influenza and public health preparedness provides an opportunity to expand the capacity of the Emergency Preparedness Unit within the Agency's Public Health Division.

The planned enhancements include:

Delete the Program Manager I and add an Assistant Public Health Manager

This position will oversee the Emergency Preparedness Unit. Establishing an Assistant Manager position aligns the division to a greater extent with the other HHS divisions which also use the Assistant Manager designation. The increase in position will improve recruitment and retention capabilities, increasing the likelihood of hiring a person with a higher level of experience in the field of preparedness and with management experience. The higher salary cost of the Assistant Public Health Manager over the Program Manager I will be fully funded from the ongoing state pandemic influenza allocation.

Add 1.0 Project Manager – H&HS (Pandemic Influenza)

This position will be responsible for ensuring Public Health meets the deliverables included in the state and CDC funding. The Project Manager will be responsible for developing and sustaining a community-wide Pandemic Influenza Coordinating Committee, through which other community partners will have the opportunity to participate in coordinated planning for a pandemic event. The Project Manager will also be responsible for ensuring coordination of Agency and Public Health planning with the school districts and other County and City agencies developing plans for response to an influenza pandemic.

Add 1.0 Health Education Specialist (HES)

The HES will be responsible for maintaining the Public Health Alert Network for communications between the division and the medical community, updating and maintaining materials associated with the Risk Communications Plan, and providing Health Education support for other non-emergency preparedness-related public health education activities such as West Nile Virus, seasonal influenza, and safety.

Additionally, along with the above enhancements to the Emergency Preparedness Unit, today's action also requests the following:

Delete a Chief Public Health Manager and add an Assistant Public Health Manager

In August 2004, the Public Health Division was restructured resulting in five second-tier management positions reporting directly to the Public Health Officer. With the retirement of the Chief Public Health Manager in December, 2006, the Agency Director is requesting the deletion of this position and the addition of an Assistant Public Health Manager. An Assistant Public Health Manager position will better suit the organizational and staffing needs of the Public Health Division and will assume the primary responsibilities held by the Chief Public Health Manager. The salary savings will be used to offset the costs associated with other new positions in today's requested action.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita