



Agenda Date: 11/20/2007  
Agenda Placement: 6H

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Theresa Richmond for Randolph F. Snowden - Director  
Health & Human Services  
**REPORT BY:** Theresa Richmond, Chief Operations Officer, 259-8176  
**SUBJECT:** Adoption of a Resolution Regarding Amendment of the Departmental Allocation List - Substance Abuse Services

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### **RECOMMENDATION**

Director of Health and Human Services and Human Resources Director request adoption of resolution amending the Departmental Allocation List of the Substance Abuse Services Division of the Health and Human Services Agency (HHS), deleting one (1) Alcohol and Drug Counselor III and adding one (1) Staff Services Analyst I/II position, effective November 20, 2007.

### **EXECUTIVE SUMMARY**

Approval of the requested action will add one Staff Services Analyst I/II (SSA I/II) to the Substance Abuse Division to consolidate responsibilities for contract monitoring, data gathering, and compliance under one position with no net increase in FTE and an annual savings of around \$1,900. The cost of the new SSA I/II position will be funded by the deletion of a vacant Alcohol and Drug Counselor III position.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Funding (11% SAPT Discretionary 89% County General Fund) currently budgeted for the vacant Alcohol and Drug Counselor III position.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This position is discretionary in that there is no mandate to delete the vacant Alcohol and Drug Counselor III position and hire a Staff Services Analyst I/II (SSA I/II). However, the SSA I/II position will enable the Substance Abuse

Services Division to more efficiently oversee contract compliance, grant reporting, site visits, compliance training and regulations affecting the Substance Abuse Services program in a centralized, comprehensive manner. For Fiscal Year 2007-2008, a total of \$90,774 was budgeted for the Alcohol and Drug Counselor III position, which is being deleted. The position became vacant on September 7, 2007, leaving \$73,872 available in this fiscal year. A total of \$51,842 is needed to fund the Staff Services Analyst I/II position for the rest of the fiscal year. The annual cost of the new SSA I/II position is \$88,872.

Is the general fund affected? Yes

Future fiscal impact: This is a permanent position and corresponding appropriations will be budgeted accordingly.

Consequences if not approved: If the SSA I/II position is not approved, responsibilities related to contract compliance, grant reporting, site visits, compliance training and regulation monitoring will continue to be delegated to staff throughout the Division, and there will be no singular position dedicated to the comprehensive oversight of contracts, regulatory compliance, and data reporting requirements related to Federal and State funding received by the Division for its activities.

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 the course of restructuring the Substance Abuse Services Division and during the assessment of the Division conducted by a private consultant, a Staff Services Analyst I/II (SSA I/II) position was identified as a key part of the new organizational structure. This position was found to be critical in nature due to the necessity for a consolidated and centralized function to provide oversight of contracts totaling in excess of \$2 million dollars, as well as to standardize monitoring systems in the various alcohol and drug programs. In addition, this position is needed to assist the Division in complying with all state and federal regulatory agencies, and their data reporting requirements, to ensure compliance with all funding sources.

The retirement of an Alcohol and Drug Counselor III (ADC III) presented an opportunity for the Alcohol and Drug (AOD) Administrator to consider identified organizational needs. If the requested action is approved, the new SSA I/II position will be funded by the balance of the salary/benefits budgeted for the vacant ADC III position to be deleted. There will be no net increase in FTE.

If the requested SSA I/II position is not approved, the workload will continue to be disseminated among staff in the Substance Abuse Services Division and the AOD Administrator to ensure requirements are met. However, the additional workload will impact client services in the long run. Currently, there is no singular position in the Substance Abuse Services Division which could minimize the risk of compliance violations if the responsibilities of the new requested position continue to be spread throughout the Division.

**SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita