



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 11/26/2013

Agenda Placement: 7H

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Heather Ruiz for Suzanne Mason - Director
Human Resources

REPORT BY: Heather Ruiz, DEP DIRECTOR, EMPL & COMP - 707-259-8720

SUBJECT: Adoption of a Resolution Amending Departmental Allocation List for the Health Care Enhancement Programs Division of the Health & Human Services Agency to Add Three Allocations

RECOMMENDATION

Director of Human Resources and Acting Director of Health and Human Services request adoption of a resolution amending the Departmental Allocation List of the Health Care Enhancement Programs Division of the Health and Human Services Agency as follows, effective November 26, 2013:

1. Add One (1.0 FTE) Mental Health Counselor-Licensed;
2. Add One (1.0 FTE) Alcohol and Drug Counselor III; and
3. Add One (1.0 FTE) Staff Services Analyst I/II.

EXECUTIVE SUMMARY

The Health & Human Services Agency (HHS) is requesting the addition of three (1.0 FTE) allocations. These positions are being requested as a part of the set of health care services and programs agreed to in the Memorandum of Understanding with the Partnership Health Plan for the use of federal revenues acquired through the Intergovernmental Transfer (IGT) process.

FISCAL IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted? No

What is the revenue source?	These positions are funded by County General Funds allocated in the HHS budget that were freed up by Intergovernmental Transfer revenue (93%), and by Short Doyle Medi-Cal (2%), Drug Medi-Cal (2%) and other grants (3%).
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	These positions are discretionary in that they are not mandated by any statute. HHS has received additional Medicaid revenues through the Intergovernmental Transfer (IGT) process to provide health-related services to County residents. This revenue will free up County General Funds allocated in the HHS budget to be used for these three projects. The Mental Health Counselor and the Alcohol and Drug Counselor will claim some Medi-Cal revenue, and a portion of the Staff Services Analyst I/II salary and benefits will be covered by other grant funds.
Is the general fund affected?	No
Future fiscal impact:	The cost of salary and benefits for the addition of these three positions for Fiscal Year 2013-2014 is \$213,183. The ongoing annualized cost of salary and benefits changes will be \$277,251. These positions will be funded by General Funds allocated in the HHS budget that were freed up by Intergovernmental Transfer revenue received by HHS, Medi-Cal revenue and grant funding. Therefore, there will be no net increase to the County General Fund.
Consequences if not approved:	If these positions are not approved, HHS will not have the staff required for the implementation of these projects, and health care services for Napa County residents will not be expanded.
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

On June 4, 2013, the Board approved the Intergovernmental Transfer Memorandum of Understanding with Partnership HealthPlan of California (Agreement No. 7927). That MOU describes the mutually acceptable set of health care services and programs that will be provided to Napa County residents utilizing County General Funds that are freed up by the receipt of IGT funding. This request will provide the staffing necessary to move forward with three of the projects outlined in that agreement.

The Mental Health Counselor-Licensed position will be responsible for collaborating with Aldea Children and Family Services in a program for early detection/onset of mental illness in young adults. The goals of the program are to intervene as early as possible to mitigate illness progression, prevent the development of disease related impairment, and limit treatment-related side effects. Many children/youth referred to this program will not meet criteria to be accepted into the program but will require mental health linkages. This Mental Health Counselor-Licensed position will link individuals who are not accepted into the program to mental health and/or other health and human services, thereby improving timely access to needed services and improving the overall health of the

individual.

The Alcohol and Drug Counselor III position will be assigned to the outpatient addiction treatment program and is necessary to meet current treatment demand and the needs of the Medi-Cal expansion population if the program is to sustain the evidence-based programming while maintaining timely access to services. The addition of this position will allow for the partial restoration of capacity in the program in the wake of reductions occurring during the recession. Timely access, engagement in treatment, retention, and treatment completion are critical success factors for clients with alcohol and drug addiction issues. This position will provide screenings, assessments, group and individual counseling, family education, and brief interventions.

The Staff Services Analyst I/II position will function as the Coordinator of the Public Health Coordinated Chronic Disease Prevention Program (CCDPP). The CCDPP will increase Public Health's capacity to partner with community organizations to effectively prevent chronic disease and promote health by managing grants and other external funding that support community programs. The program will also serve as a coordinating center for HHS internal and community partner programs striving to prevent chronic diseases such as obesity and diabetes. This will be accomplished through ongoing assessment of existing programs and those under consideration, identifying gaps and funding opportunities and, where possible and appropriate, ensuring that programs support documented needs in the community, including the provision of services to the highest risk populations.

After a review of the proposed positions, Human Resources recommends that the proposed classifications are the appropriate classifications for the type of work described for these new positions. Therefore, the Director of Human Resources and the Acting Director of Health & Human Services recommend the adoption of a resolution to amend the Departmental Allocation List of the Health Care Enhancement Programs Division as shown in Exhibit "A," effective November 26, 2013.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi