



Agenda Date: 12/12/2006  
Agenda Placement: 6B

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Theresa Richmond for Randy Snowden - Director  
Health & Human Services  
**REPORT BY:** Theresa Richmond, Chief Operations Officer, 259-8176  
**SUBJECT:** Amend the Departmental Allocation List for Health and Human Services Agency - Mental Health Division

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### **RECOMMENDATION**

Director of Health and Human Services and the Human Resources Director request adoption of a resolution amending the Departmental Allocation List for the Mental Health Division of the Health and Human Services Agency adding one (1) System Support Analyst - H&HS, effective December 12, 2006.

### **EXECUTIVE SUMMARY**

Approval of the requested action will add one (1) System Support Analyst - H&HS to the HHSA Mental Health Division, effective December 12, 2006. The position is required to assist in the implementation of the Anasazi software, a new health record and billing system for use by the Adult and Children's Mental Health, Substance Abuse Prevention Services, Administration and Fiscal programs of the Agency. If approved, the position will be fully funded by Mental Health Services Act (Prop. 63) funds.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Mental Health
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This action is discretionary in that there is no mandate to have this specific position. Approval of this action will allow the Agency to have sufficient staff resources to dedicate to the Anasazi software implementation project and ongoing maintenance of this complex mental health billing system. Existing

staff cannot take on these additional responsibilities without negatively impacting the Agency's other information systems. Also, an in-house staff member will be more cost-effective than retaining consultants for this purpose.

- Is the general fund affected? No
- Future fiscal impact: This action provides a permanent position to support the Anasazi software system. Appropriations in future fiscal years will be budgeted accordingly. The cost of the requested position for the remainder of Fiscal Year 2006-2007 will be approximately \$34,900, which will be funded by one-time Mental Health Services Act (Prop. 63) dollars in the Agency's Mental Health budget. In future years, the position will be funded by permanent annual Mental Health Services Act Information Technology funding.
- Consequences if not approved: If this action is not approved, the Agency will not have sufficient staff resources to dedicate to the Anasazi software implementation and necessary ongoing system support. Existing staff would have to assume these functions, which is not a reasonable expectation given their existing duties. In addition, the County would under-expend Mental Health Services Act funding that was approved for this purpose and would either need to return the funds to the State or request approval to utilize the funds for another purpose.
- Additional Information: On July 12, 2006, the Health and Human Services Agency received California Department of Mental Health approval to utilize state Mental Health Services Act funding for the implementation of the Anasazi electronic health record and billing system. This position, which was included in the funding proposal, will provide support for the Anasazi software implementation project and other existing Agency software systems.

## **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 and Human Services Agency uses over a dozen different program-specific software to support the services provided to the Agency's clients and the community. The existing integrated electronic health record and billing system referred to as "ECHO" is one of the major programs supported by the Agency's informational systems unit. "ECHO" is used by staff in Adult and Children's Mental Health, Substance Abuse Prevention Services, Administration and Fiscal programs to support the critical record keeping and client billing functions. As state requirements on electronic billing and record keeping have increased, the "ECHO" system will no longer support the Agency's needs. Thus, the Agency is purchasing and installing a new electronic health record and billing system - Anasazi.

Approval of the requested action will add one System Support Analyst to the Agency's informational systems team to assist in the installation and training of the new software and provide backup for the existing ECHO system while the transition occurs. This position will report to and support the recently reclassified HSA Senior Systems Support Analyst and is part of the Agency's ongoing infrastructure initiative. These HSA systems support

positions report to a County Information Technology Services project manager exclusively assigned to oversee HHSA informational technology needs. The requested position is crucial in implementing the new record keeping and billing system. The position will also provide backup support for the Agency's other existing software programs and reduce the need for other staff members' overtime and on-call hours.

**SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita