



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 12/2/2014

Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Suzanne Mason - Director
Human Resources

REPORT BY: Faye Newton, SENIOR HUMAN RESOURCES ANALYST - 707-299-1728

SUBJECT: Adoption of a Resolution Amending Departmental Allocation Lists for the Public Health, Mental Health and Comprehensive Services for Older Adults Divisions of the Health and Human Services Agency by reallocating, reclassifying and adding positions

RECOMMENDATION

Director of Human Resources and Director of Health and Human Services request adoption of a resolution amending the Departmental Allocation Lists, as follows, effective December 6, 2014, with no net increase to the General Fund:

1. Amend the Public Health Departmental Allocation List by:
 - a. Deleting one (0.85 FTE) Occupational Therapist;
 - b. Deleting one (0.7 FTE) Occupational Therapist;
 - c. Adding one (1.0 FTE) Occupational Therapist; and
 - d. Adding one (0.55 FTE) Occupational Therapist.
2. Amend the Mental Health Departmental Allocation List by:
 - a. Deleting one (1.0 FTE) Community Aide;
 - b. Deleting one (0.5 FTE) Psychiatric Nurse;
 - c. Adding one (1.0 FTE) Mental Health Worker Aide;
 - d. Adding one (0.5 FTE) Emergency Response Counselor – Licensed; and
 - e. Adding one (0.6 FTE) Emergency Response Counselor - Licensed.
3. Amend the Comprehensive Services for Older Adults Departmental Allocation List by:
 - a. Adding one (1.0 FTE) Office Assistant I/II.

EXECUTIVE SUMMARY

Director of Human Resources and Director of Health and Human Services request adoption of a resolution amending the Departmental Allocation Lists for the Public Health, Mental Health and Comprehensive Services for

Older Adults Divisions of the Health and Human Services Agency, as follows, effective December 6, 2014, with no net increase to the General Fund.

Public Health Division

The Medical Therapy Unit (MTU) of Public Health serves children of Napa County who have long-term neurologic or orthopedic physical disabilities that would benefit from rehabilitative services and who qualify for the California Children's Services program. The MTU consists of Occupational and Physical Therapists and one Medical Secretary. In order to assign work more efficiently, the Public Health Division has requested to delete one 0.85 FTE and one 0.70 FTE and add one 1.0 FTE and 0.55 FTE. This change will not increase the total number of FTEs in the MTU, and the change is cost neutral. This change will also make the unit more effective in meeting the complex needs of this population.

Mental Health Division

In order to provide Emergency Response Mental Health Services as efficiently and effectively as possible, the Mental Health Division is requesting two separate actions. First, the division requests the deletion of one (0.5 FTE) vacant Psychiatric Nurse. The duties performed by the previous Psychiatric Nurse on the Emergency Response Team are now performed by a nurse on the Medical Clinic Team. Additionally, HHSA management identified a need to add a position that can assist with emergency response counselor duties as the current staff is working at full capacity and additional work must be completed. Human Resources has reviewed the proposed duties for the position on the Emergency Response Team and recommend the addition of one (0.5 FTE) Emergency Response Counselor - Licensed classification. Secondly, the Mental Health Division is requesting the addition of one (0.6 FTE) Emergency Response Counselor - Licensed to assist with the shifts between 10:00 PM and 12:00 PM and weekend shifts. These shifts are historically difficult to cover. The additional part-time allocation will greatly assist with providing the appropriate levels of staffing needed for the Emergency Response Team to safely and effectively respond to individuals experience a mental health crisis.

In April 2014, the Board of Supervisors approved the addition of Mental Health positions related to the Katie A. Settlement Agreement. The Katie A. Settlement Agreement was brought forth from the Katie A. et al v. Diana Bonta et. al Federal lawsuit. The lawsuit sought to improve the provision of mental health and supportive services for children and youth in, or at, imminent risk of placement in foster care in California. The new positions in the Mental Health Division became the "Well Being Initiative Team" and are tasked with providing services as outlined in the Katie A. Settlement Agreement in collaboration with Health and Human Services Agency's Child Welfare Services Division.

The Mental Health Division is requesting to reallocate a vacant Community Aide classification, assigned to the Katie A. Unit, to a Mental Health Worker Aide. The Community Aide and the Mental Health Worker Aide are very similar classifications in terms of type, level and scope of duties, however, the distinguishing difference is that the duties of the Mental Health Worker Aide are specific to Mental Health clients. Therefore, Human Resources recommends the best match for the position in the Katie A. Unit is the Mental Health Worker Aide based on specific client population served.

Comprehensive Services for Older Adults Division

Effective January 1, 2015, the Fair Labor Standards Act (FLSA) exemption will no longer apply to In-Home Supportive Services (IHSS) Workers and IHSS Workers will now qualify for overtime pay. With the change, the State of California notified IHSS program administrators that there will be a new and ongoing workload associated with tracking FLSA documents; tracking FLSA violations (with direction from IHSS Program Manager); data entry; and IHSS program client assistance. Human Resources has reviewed the duties associated with this position and found the Office Assistant I/II to be the most appropriate classification to perform this type of work.

FISCAL IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted? No

What is the revenue source? **Public Health**

The proposed changes for Public Health are cost neutral as there is no increase in FTE.

Mental Health

The proposed changes for the deletion of the Psychiatric Nurse and addition of Emergency Response Counselor results in a reduction of cost.

The proposed changes for the addition of the 0.6 FTE Emergency Response Counselor - Licensed is funded by the General Fund (25%), Realignment (40%) and Medi-Cal (35%). The General Fund increase will be absorbed into Health and Human Service Agency's current allocation.

The proposed changes for the deletion of the Community Aide and addition of Mental Health Worker Aide is funded by Medi-Cal (47%) and SB163 (53%).

Comprehensive Services for Older Adults

The proposed changes for the addition of the Office Assistant I/II is funded by the IHSS MOE (100%).

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: These positions are discretionary in that there is no statute requiring the proposed changes. Approval of the changes will ensure that the Health and Human Services Agency (HHSA) management is assigning work appropriately and for business to run as effectively and efficiently as possible.

Is the general fund affected? No

Future fiscal impact: **Public Health**

The proposed changes for Public Health are cost neutral as there is no increase or change in FTE.

Mental Health

The cost of salary and benefits for the recommended actions for the Mental Health Division for the remainder of Fiscal Year 2014-2015 is approximately \$20,860. The cost of salary and benefits for future fiscal years is approximately \$38,740 and will be budgeted accordingly. The General Fund increase will be absorbed into Health and Human Service Agency's current allocation.

Comprehensive Services for Older Adults

The cost of salary and benefits for the recommended actions for the Comprehensive Services for Older Adults Division for the remainder of Fiscal Year 2014-2015 is approximately \$34,500. The cost of salary and benefits for future fiscal years is approximately \$64,070 and will be budgeted accordingly. The increase of salary and benefits is 100% funded by the IHSS MOE.

Consequences if not approved: If the proposed actions are not approved, Health and Human Services Agency will need to reassign the work to existing staff, which would create a workload burden.

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

Director of Human Resources and Director of Health and Human Services request adoption of a resolution amending the Departmental Allocation Lists for the Public Health, Mental Health and Comprehensive Services for Older Adults Divisions of the Health and Human Services Agency, as follows, effective December 6, 2014, with no net increase to the General Fund.

Public Health Division

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Therefore, the Director of Human Resources and the Director of Health and Human Services recommend the adoption of a resolution to amend the Departmental Allocation Lists as shown in Exhibit "A", effective December 6 2014.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi