



Agenda Date: 12/6/2005  
Agenda Placement: 6W

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

---

**TO:** Board of Supervisors  
**FROM:** Barbara Scriven for Mark Gregersen - Acting Director  
Human Resources  
**REPORT BY:** Barbara Scriven, Human Resources Analyst III, 253-4000  
**SUBJECT:** Amend the Departmental Allocation List - HHS

---

### **RECOMMENDATION**

Acting Human Resources Director requests adoption of a resolution amending the Departmental Allocation List for the Health and Human Services Agency and its divisions with regards to the following actions, effective December 17, 2005:

1. Mental Health Division:
  - a. Delete one (1) Supervising Account Clerk;
  - b. Delete one (1) Account Clerk II;
  - c. Add one (1) Staff Services Analyst I/II;
2. HHS Administration Division:
  - a. Delete one (1) Senior Account Clerk; and
  - b. Add one (1) Supervising Account Clerk.

### **EXECUTIVE SUMMARY**

Amends the Departmental Allocation List for the Health and Human Services Agency and its divisions in regards to deleting one (1) Supervising Account Clerk and one (1) Account Clerk II and adding one (1) Staff Services Analyst I/II in the Mental Health division and deleting one (1) Senior Account Clerk and adding one (1) Supervising Account Clerk in the HHS Administration division, effective December 17, 2005. This action is intended to streamline and further improve fiscal operations and address specific staffing needs within the agency.

### **FISCAL IMPACT**

Is there a Fiscal Impact?            Yes  
Is it currently budgeted?            Yes

Where is it budgeted?	Mental Health Health & Human Services
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The new Staff Services Analyst position will cost slightly more than the Senior Account Clerk vacancy that will be deleted. However, the additional deletion of an Account Clerk II will more than offset the cost of the new Staff Services Analyst position. This action is one in a series of Fiscal Unit staffing actions designed to address specific staffing needs and further streamline fiscal operations. Once completed, the net effect of the staffing restructuring is a reduction of one position for the unit, which is possible due to several recent retirements. Moving the Supervising Account Clerk from the Mental Health budget to the HHSA Administration budget has no fiscal impact.
Is the general fund affected?	Yes
Future fiscal impact:	The Staff Services Analyst I/II is a new permanent position. While the cost of this position will continue in future years, the overall Fiscal Unit staffing costs will be lower as a result of the entire restructuring plan.
Consequences if not approved:	If the new Staff Services Analyst I/II position is not approved, adequate back-up for the single existing staff person who is proficient with Access software will not be available. Currently, when the existing staff person proficient with Access software is out of the office, many tasks are put on hold until his return. Many of these duties assist us in generating Medi-Cal, Medicare and Drug Medi-Cal revenue. It is not prudent to have only one staff member performing such critical fiscal and compliance-related functions.
Additional Information:	None.

### **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**

This action:

1. Creates a new Staff Services Analyst I/II position reporting to the HHSA Fiscal Unit and funded in the Mental Health budget unit;
2. Deletes a Senior Account Clerk position vacated November 17, 2005 due to a retirement;
3. Deletes an Account Clerk II position; and
4. Moves a Supervising Account Clerk in the Fiscal Unit from the Mental Health budget to the HHSA Administration budget.

The creation of a new Staff Services Analyst I/II position is one component of a Fiscal Unit staffing plan designed to streamline and further improve fiscal operations and address specific staffing needs. The following components of this fiscal restructuring plan already have been approved by the Board and have been implemented:

- | the creation of a new Supervising Account Clerk position and deletion of the resulting Senior Account Clerk vacancy (September 13, 2005);
- | the reclassification of two Account Clerk II's to Senior Account Clerks (November 1 and November 15, 2005); and
- | the creation of a new Fiscal Manager-HHS position and deletion of a Staff Services Manager position (November 1, 2005).

The net effect of the overall staffing restructure is an enhancement of fiscal operations, a net reduction of one position, and considerable budget savings in this and future fiscal years.

The proposed new Staff Services Analyst I/II will:

- | assist the billing analyst to perform a long list of checks on billing files before they are submitted to the State;
- | provide assistance to the supervising staff services analyst in future efforts to implement a new HHSA billing system;
- | produce reports to assist in preparing the annual Mental Health and Alcohol and Drug Cost Reports;
- | produce reports for Quality Management staff and various managers; and
- | develop databases to improve fiscal processes.

The cost of the new Staff Services Analyst I/II position will be offset by the deletion of a Senior Account Clerk position vacated November 17, 2005 due to a retirement (action #2 above) and by the deletion of an Account Clerk II position vacated September 10, 2005, when an existing Account Clerk II was promoted to a vacant Senior Account Clerk position (action # 3 above).

Moving the Supervising Account Clerk position from the Mental Health budget to the HHSA Administration budget reflects several months of experience with this new position. We now anticipate that the Supervising Account Clerk's time will be divided among several HHSA programs, rather than focusing solely on Mental Health. Therefore, the position appropriately belongs in the HHSA Administration budget.

## **SUPPORTING DOCUMENTS**

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey