



Agenda Date: 3/20/2007
Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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: Amend Departmental Allocation List - HHSA

RECOMMENDATION

Director of Health and Human Services and the Human Resources Director request adoption of a resolution amending the Departmental Allocation List for the Health and Human Services Agency and its divisions as follows, effective March 24, 2007:

1. Delete one (1) Senior Account Clerk from the Mental Health Division;
2. Add:
 - a. One (1) Senior Account Clerk to the Social Services Division; and
 - b. One (1) Senior Account Clerk and one (1) Staff Services Analyst I/II - Limited Term (LT) position through September 21, 2007, to the Public Health Division.

EXECUTIVE SUMMARY

Approval of the requested action will amend the Departmental Allocation List for Divisions of the Health and Human Services Agency, transferring a Senior Account Clerk position from Mental Health to Public Health, adding a Senior Account Clerk to the Social Services Division, and adding a Staff Services Analyst I/II Limited Term through September 21, 2007 to the Public Health Division, effective March 24, 2007.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The Senior Account Clerk position to be deleted from the Mental Health Division and added to the Public Health Division was budgeted for Fiscal Year 2006-2007 with Realignment dollars in the Public Health budget.

The Limited Term Staff Services Analyst I/II position requested in the Public Health Division will be funded by Realignment and salary savings in the Public Health budget to the extent possible. By arrangement with the County Executive Office, any costs which cannot be absorbed by the total Health and Human Services Agency budget by the end of the fiscal year will be accommodated in the overall County budget.

The Senior Account Clerk position requested in the Social Services Division will be funded with a combination of funding from the In-Home Supportive Services (IHSS) allocation, Public Administrator revenues, other Social Services allocations and County General Fund. Even though the position does include County General Fund dollars, adjustments to time study coding for fiscal IHSS staff will generate additional revenues which is anticipated to make the position cost neutral. Therefore, no additional General Fund dollars is expected to be required for this position.

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: The requested positions are discretionary in that there is no mandate to have these specific positions. However, the Health and Human Services Agency receives funding to operate and administer public programs, which require necessary fiscal support services in order to adequately comply with the requirements of state and federal funding programs. The requested actions will allow the Agency to provide the necessary level of fiscal staffing to meet those requirements.

The action to transfer one (1.0) FTE Senior Account Clerk position from the Mental Health Division to the Public Health Division is necessary to reflect the budget in which this position works.

The one (1.0) FTE Senior Account Clerk in the Social Services budget is necessary to perform a full range of support services due to: (1) the increased workload associated with the transfer of the Public Administrator from the District Attorney to the Health and Human Services Agency, and (2) the increased participant growth in the In-Home Supportive Services Program.

The one (1.0) FTE Limited Term Staff Services Analyst I/II is necessary to provide needed staffing coverage for the workload of a 1.0 FTE Staff Services Analyst II staff person who is currently on a temporary assignment in the County Executive Office.

Is the general fund affected? Yes

Future fiscal impact: The two Senior Account Clerk positions are full time permanent positions. Appropriations for future fiscal years will be budgeted accordingly.

The Limited Term Staff Services Analyst position will be funded in the first two months of Fiscal Year 2007-2008 by Realignment dollars and salary savings in the Public Health budget to the extent available. However, any costs that cannot be absorbed by the total Health and Human Services Agency budget at the end of the fiscal year will be accommodated in the overall County budget, by arrangement with the County Executive Office.

Consequences if not approved: If the requested actions are not approved, the Health and Human Services Agency will not have the necessary fiscal support to maintain the current workload level for numerous state and federal funded programs. In addition, the Departmental Position Allocation List will not accurately reflect current staff assignments, nor match the funding received by the Agency for work performed by the incumbent.

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

The requested amendments to the Allocation List for Divisions of the Health and Human Services Agency (HHSA) are as follow:

Senior Account Clerk - Public Health Division:

The Senior Account Clerk position to be deleted from the Mental Health Division and added to the Public Health Division was budgeted for Fiscal Year 2006-2007 with Realignment dollars in the Public Health budget. The funding was included in the budget for Fiscal Year 2006-2007. The allocated position inadvertently remained in the Mental Health Division and should have been transferred to the Public Health Division's budget unit to properly reflect the federal/state funding being received for the incumbent's actual work performed.

Senior Account Clerk - Social Services Division:

The addition of one (1.0) FTE Senior Account Clerk in the Social Services Division is needed to perform a full range of support services due to the increased workload associated with the Public Administrator becoming part of the Health and Human Services Agency and the increased participant growth in the In- Home Supportive Services Program (IHSS). It is anticipated this position will be cost neutral with funding generated by adjustments to time study coding for fiscal IHSS staff, and funding from the IHSS allocation, Public Administrator revenues, and other Social Services allocations.

Staff Services Analyst I/II:

In October 2006, a Staff Services Analyst II from HHSA was lent upon request to the County Executive Office (CEO) to fill in as a Management Analyst for a period of 4 months. At that time, HHSA was given permission to hire Extra Help to help backfill the regular duties assigned to the Staff Services Analyst II. In February 2007, the CEO requested the services of the Staff Services Analyst II for an additional six months to provide needed coverage. Coverage is needed in the CEO since one Management Analyst has been temporarily assigned to the Corrections Department and another will soon be on leave.

Due to the given workload, the Staff Services Analyst II has been spending 90% of her time in the CEO's office and can no longer oversee both positions. Extra Help has been utilized but the need for a fully trained employee is necessary. The tasks performed by the Staff Services Analyst II when in HHSA include invoicing, budget management, and contract management. If these duties are not provided regularly, funding could decline and fiscal information might not be accurate and up to date. Thus, the need for a stable employee is key in providing continuity of these fiscal duties. Extra Help can be unstable.

By agreement with the CEO, any additional costs associated with this arrangement that HHSA cannot cover in its budget will be accommodated in the overall County budget. To date, in Fiscal Year 2006-2007 HHSA has absorbed the cost of the Staff Services Analyst II who is working out of class in the CEO, in addition to the cost of the Extra Help Staff Services Analyst I in HHSA. HHSA will also absorb the cost of the Limited Term Staff Services Analyst I/II for the remainder of Fiscal Year 2006-2007 to the extent possible.

This Limited Term position will continue for two months of Fiscal Year 2007-2008. Again, by agreement with the County Executive Office, any additional costs associated with this arrangement that HHSA cannot cover in its budget will be accommodated in the overall County budget.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita