



Agenda Date: 3/4/2008
Agenda Placement: 7C

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Randolph F. Snowden - Director
Health & Human Services
REPORT BY: Theresa Richmond, Chief Operations Officer - 259-8176
SUBJECT: Adoption of Resolution Regarding the Amendment of the Departmental Allocation List -
HHSA/Public Health

RECOMMENDATION

Director of Health and Human Services and Human Resources Director request adoption of a resolution amending the Departmental Allocation List of the Public Health Division of the Health and Human Services Agency (HHS), deleting one (1) vacant Secretary position and adding one (1) Supervising Office Assistant position, effective March 4, 2008.

EXECUTIVE SUMMARY

Approval of the requested action will add one Supervising Office Assistant position and delete one vacant Secretary position from the Public Health Division. The action is being recommended to consolidate reporting responsibilities of all division support staff and enable greater efficiencies and organizational effectiveness with no net increase in FTE and a minimal increase in cost, to be absorbed within the Agency's authorized budget.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Public Health - if the requested action is approved, the new Supervising Office Assistant position will be funded by savings from the deleted Secretary position and a small amount of Health Realignment funding redirected from a Senior Office Assistant position in the Emergency Preparedness Program budget.
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification:	Approval of the requested action is discretionary in that there is no mandate to have this specific position. However, having staff report to a single supervisor will help develop a more efficient administrative support team, operating collaboratively for the benefit of both Public Health programs and the Division as a whole.
Is the general fund affected?	No
Future fiscal impact:	This will be a permanent, full-time position allocated in the Public Health Division of HHSA. Appropriations for future fiscal years will be budgeted accordingly.
Consequences if not approved:	If the requested action is not approved, the Public Health Division's structure will remain as it is now, without the new structure designed to improve operating efficiencies and staff collaboration.
Additional Information:	<p>The Secretary position proposed for deletion is funded 100% by Realignment funds. Deleting this vacant position and creating a Supervising Office Assistant position will not increase the staffing allocation and will cost \$582 annually in additional Health Realignment funds, if the position is hired at the mid-range (step 3). If hired at a lower step, the new position will be cost neutral.</p> <p>The Public Health Division currently has a Senior Office Assistant funded 80% by emergency preparedness grant funds (Centers for Disease Control and Prevention and Hospital Preparedness Program funds) and 20% by Realignment. The emergency preparedness grants provide funding via cooperative agreements to plan and prepare for responses to a public health emergency and to integrate Public Health and the medical community. Based on projections by both the state and federal funding agencies, HHSA expects the emergency preparedness funding to be sustainable for 7-10 years. However, if the funding ended, the workload in this logistically complex group of programs would decrease substantially, and HHSA would then transfer remaining activities to other Senior Office Assistant positions that are not fully funded by direct California Department of Public Health allocations or other allocations.</p> <p>To offset the possible slight additional cost of the requested new Supervising Office Assistant position, the funding for the Senior Office Assistant position in the Emergency Preparedness Program budget will be shifted from 80% grant funds/20% Realignment to 81% grant funds/19% Realignment. This will allow Realignment funds to cover the possible \$582 increase associated with the requested add/delete action. This change in the funding mix will not affect the Public Health Division's ability to meet emergency preparedness grant deliverables.</p>

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 Public Health Division has a pool of Office Assistants and Senior Office Assistants who have both program-specific and division-wide responsibilities. These staff currently report to six different supervisors, which greatly compromises the Division's ability to ensure fair division of non-program-specific functions, maintain training for critical function cross coverage, and provide a similar level of supervision and support to each person. Having staff report to a single supervisor instead will assist the Division in developing a successful team operating collaboratively for the benefit of both Public Health programs and the Division as a whole. Approval of the requested action will enable the Division to benefit from greater efficiencies.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita