



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 4/8/2014

Agenda Placement: 7H

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Suzanne Mason - Director
Human Resources

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

SUBJECT: Adoption of a Resolution Amending Departmental Allocation List for Child Welfare Services Division and Mental Health Division of the Health and Human Services Agency

RECOMMENDATION

Director of Human Resources and Director of Health and Human Services Agency request adoption of a resolution amending the Departmental Allocation List for the Child Welfare Services Division and the Mental Health Division of the Health and Human Services Agency (HHSA) as follows, effective April 8, 2014, with no net increase to the General Fund:

1. Amend the Child Welfare Services Division Allocation List by:
 - a. Adding one (1.0 FTE) Social Worker Supervisor II.
2. Amend the Mental Health Division Allocation List by:
 - a. Adding one (1.0 FTE) Mental Health Counselor - Licensed;
 - b. Adding one (1.0 FTE) Forensic Mental Health Counselor;
 - c. Deleting one (1.0 FTE) Emergency Response Counselor - Licensed; and
 - d. Deleting one (0.85 FTE) Forensic Mental Health Counselor.

EXECUTIVE SUMMARY

Child Welfare Services Division

The Health and Human Services Child Welfare Services (CWS) Division is requesting the addition of a Social Worker Supervisor II to supervise the newly created Training and Staff Development Unit in an effort to improve client services, staff support, program outcomes, efficiency within the Division and staff accountability. The Social Worker Supervisor II will supervise new Child Protective Service Workers and Social Worker IVs during their initial training period. This will ensure consistency and accountability when training newly hired employees. The position will also be responsible for ensuring that all Child Protective Services Workers, Social Worker IVs and

Supervisors attend mandated training and will represent the Division at State and Regional training advisory meetings.

Mental Health Division

The Health and Human Services Agency Mental Health Division is requesting to delete a vacant Emergency Response Counselor - Licensed position and add a Mental Health Counselor - Licensed position. The Emergency Response Counselor - Licensed classification is typically reserved for the Emergency Response Unit of the Mental Health Division as the classification focuses on providing Emergency Mental Health services. The Mental Health Counselor - Licensed classification provides mental health services in a non-emergency setting. The vacant Emergency Response Counselor - Licensed position is allocated to the Access Unit of Mental Health, which is not part of the Emergency Response Unit. In order to maintain consistency when assigning work and to ensure that the Access Unit has properly classified positions, the Division is requesting deletion of the Emergency Mental Health Counselor - Licensed and addition of a Mental Health Counselor - Licensed.

The Mental Health Division is also requesting the deletion of one part-time (0.85 FTE) vacant Forensic Mental Health Counselor allocation and addition of one (1.0 FTE) Forensic Mental Health Counselor. The increase in FTE to a full-time position will allow the Mental Health Division to assign work in the most effective and efficient way possible.

FISCAL IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted? No

What is the revenue source? **The Child Welfare Services Division**

This position is funded 65% by the Federal Uncapped Adoptions/Child Welfare Services Fund, 30% by the Adoptions/Child Welfare Services Realignment Fund and 5% by the General Fund.

The Mental Health Division

The increase in FTE for the Forensic Mental Health Counselor position is funded 100% by a transfer from the Napa County Department of Corrections. The change in allocation from the Emergency Response Counselor - Licensed to Mental Health Counselor - Licensed position is cost neutral and the funding source does not change.

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: **The Child Welfare Services Division**

This position is discretionary in that there is no statute requiring the addition of this position. Approval of the Social Worker Supervisor II position will allow the Child Welfare Services Division the opportunity to establish a new Training and Staff Development Unit. This will ensure consistency in the quality and delivery of offered and mandated training programs within the CWS Division.

The Mental Health Division

The increase in FTE and change in position are discretionary in that there is no statute requiring the addition of these positions. Approval of the increase in FTE for the Forensic Mental Health Counselor position will allow management to better and more efficiently assign work and the allocation change will allow consistency in classifications in the Access Unit of Mental Health.

Is the general fund affected? No

Future fiscal impact: **The Child Welfare Services Division**

The cost of salary and benefits for the Social Worker Supervisor II position for the remainder of Fiscal Year 2013-2014 is approximately \$20,260 of which 5% is General Fund, and will be absorbed within the current General Fund allocation to the Health & Human Services Agency. The ongoing annualized increase is approximately \$117,055 and will be budgeted accordingly in future fiscal years.

The Mental Health Division

The cost of salary and benefits for the increase in FTE for the Forensic Mental Health Counselor for the remainder of Fiscal Year 2013-2014 is approximately \$4,500. The ongoing annualized increase is approximately \$17,430 will be budgeted accordingly in future fiscal years.

Consequences if not approved: **The Child Welfare Services Division**

If this position is not approved, the HHSA Child Welfare Services Division will not be able to establish a Training and Staff Development Unit and training will not be provided as efficiently and effectively as possible.

The Mental Health Division

If the FTE increase and reallocation of positions is not approved, the Mental Health Division will not be able to assign work as effectively and efficiently as possible and the Access Unit of Mental Health will have a classification that is not appropriate for the Unit.

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 Child Welfare Services Division

The Health & Human Services Agency (HHSA) Child Welfare Services (CWS) Division is requesting the addition of a Social Worker Supervisor II to act as the full-time program facilitator of a newly developed CWS Training and Staff

Development Unit. CWS management has identified the need to establish a new Training and Staff Development Unit in order to strengthen its training infrastructure. This will improve client services, staff support, program outcomes, efficiency within the Division and staff accountability. The new unit will be designed to ensure Child Protective Service Workers and Social Worker IVs are fully orientated to their new jobs. The information provided by the training programs will give the newly hired employees critical knowledge needed to perform their jobs effectively and efficiently. The Social Worker Supervisor II will serve as the direct supervisor to the Child Protective Service Workers and Social Workers IVs throughout their initial training period and will also develop training curricula and materials based on current, evidence-based service models. The position will also be responsible for ensuring all CWS Child Protective Service Workers, Social Worker IVs and Supervisors attend mandated trainings and will represent the CWS Division at State and Regional training advisory meetings.

The Mental Health Division

The Mental Health Division of the Health & Human Services Agency is requesting to delete a vacant Emergency Response Counselor - Licensed position and add a Mental Health Counselor - Licensed position. The Emergency Response Counselor - Licensed classification is typically reserved for the Emergency Response Unit of Mental Health as the classification focuses on providing Emergency Mental Health services. The Mental Health Counselor - Licensed classification provides mental health services in a non-emergency setting. The vacant Emergency Response Counselor - Licensed position is allocated to the Access Unit of Mental Health, which is not part of the Emergency Response Unit. In order to maintain consistency when assigning work and to ensure that the Access Unit has properly classified positions, the Division is requesting deletion of the Emergency Mental Health Counselor - Licensed and addition of a Mental Health Counselor - Licensed.

The Mental Health Division is also requesting the deletion of one part-time (0.85 FTE) vacant Forensic Mental Health Counselor allocation and addition of one (1.0 FTE) Forensic Mental Health Counselor. The increase in FTE to a full-time position will allow the County to attract the most qualified candidates and will allow for the Mental Health Division to assign work in the most effective and efficient way possible.

Therefore, the Director of Human Resources and the Director of Health & Human Services recommend the adoption of a resolution to amend the Departmental Allocation List as shown in "Exhibit A", effective April 8, 2014, with no net increase to the General Fund.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi