



Agenda Date: 9/13/2005
Agenda Placement: 6GG

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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

RECOMMENDATION

County Executive Officer requests adoption of a resolution amending the Departmental Allocation List with regards to the Health of Health and Human Services Agency and its Divisions, adding one (1) Supervising Account Clerk and deleting the vacancy resulting from the internal promotion, effective September 13, 2005.

EXECUTIVE SUMMARY

Approval of the recommended action will amend the Departmental Allocation List for the Behavioral Health Division of the Health and Human Services Agency, adding a Supervising Account Clerk and deleting the resulting vacancy, effective September 13, 2005.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Realignment funding (100%).
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The new Supervising Account Clerk position will cost slightly more than the resulting Senior Account Clerk vacancy that will be deleted. This action is one in a series of Fiscal Division's staffing streamlining actions, designed to address specific staffing needs and improve the effectiveness of its operations. Once completed, the end result of the series of staffing actions is a net reduction of one position for the division enabled by recent and upcoming retirements.

Is the general fund affected?	No
Future fiscal impact:	This is a new permanent position. While the cost of this position will continue in future years, the overall Fiscal Division staffing costs will be lower as a result of the entire restructuring plan.
Consequences if not approved:	The Staff Services Manager and the Supervising Staff Services Analyst will continue to supervise the Account Clerks.
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 creates a new Supervising Account Clerk position reporting to the HHS Fiscal Unit and funded out of the Behavioral Health division budget unit. The new position will be filled "promotional only" (from within existing HHS staff). Once it is filled, the resulting vacancy will be deleted. This action is one component of a Fiscal Division staffing plan designed to streamline and further improve fiscal operations and address specific staffing needs. While the need for these changes has been discussed for some time, the changes are now possible operationally and fiscally because of recent and upcoming retirements. The net effect of the overall staffing restructure (which will be implemented as vacancies emerge) is an enhancement of fiscal operations, a net reduction of one position, and considerable budget savings in this and future fiscal years.

Fiscal work at HHS has increased in complexity over the years. Repetitive data entry work has been replaced with a need for developing sound fiscal processes. Senior Account Clerks work closely with Fiscal Division budget analysts, Auditor's office staff and outside auditors. Creating a new Supervising Account Clerk position will:

- | Enhance the agency's teamwork approach by standardizing processes and workloads among the Account Clerk staff.
- | Allow the Staff Services Manager to spend more time supervising the budget analysts.
- | Allow the Supervising Staff Services Analyst more time to work through billing issues with her analysts.
- | Provide day-to-day assistance to the Supervising Staff Services Analyst, which will allow the latter to assist in future efforts to implement a new HHS billing system.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Andrew Carey