



Napa County

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Legislation Text

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TO: Board of Supervisors

FROM: Christine Briceño, Director of Human Resources

REPORT BY: Kevin Lemieux, Staff Services Manager

SUBJECT: Adoption of a Resolution Amending the Departmental Allocation List for Multiple Divisions the Health and Human Services Agency

RECOMMENDATION

Director of Human Resources and Director of Health and Human Services Agency (HHSA) request adoption of a Resolution amending the Departmental Allocation List for multiple divisions of the Health and Human Services Agency, with a net increase of 1.5 FTE, and no impact to the County General Fund.

EXECUTIVE SUMMARY

If approved, this request adds one 1.0 full-time equivalent (FTE) Staff Services Manager to the Child Welfare Services Division of the Health and Human Services Agency (HHSA). The request also adds one 1.0 full-time equivalent (FTE) Staff Services Analyst I/II - Limited Term and one 1.0 FTE Cook II, while deleting two 0.75 FTE Cook II positions from the Operations Division of HHSA, with all actions effective March 14, 2023.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Is it Mandatory or Discretionary?	Mandatory
Is the general fund affected?	No

Future fiscal impact:	The cost of salary and benefits for the requested Child Welfare Services Staff Services Manager position for the remainder of the fiscal year is approximately \$23,452. The annual cost of salary and benefits is approximately \$187,586. The cost of salary and benefits for the requested Operations Staff Services Analyst I/II - Limited Term position for the remainder of the fiscal year is approximately \$33,588. The annual cost of salary and benefits is approximately \$134,352. The annualized savings for the requested Operations Cook II actions is approximately \$57,959.
Consequences if not approved:	The County will not have adequate staffing levels for multiple Health and Human Services Agency functions, including Child Welfare Services program development, support of critical human resources and payroll processes, and meal preparations for clients.
County Strategic Plan pillar addressed:	Effective and Open Government

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 Staff Services Manager Position in the Child Welfare Services Division of the Health and Human Services Agency (HHSA) is needed to provide program development and oversight of the Napa County Comprehensive Prevention Plan, per the newly implemented Family First Prevention Services Act of 2018. Additionally, the Staff Services Manager will also provide direct supervision to newly implemented Child Welfare Services systems and programs such as policy and procedure development and training and staff development. Lastly, the Staff Services Manager will spearhead oversight and development of quality management and quality improvement efforts with a targeted focus on child abuse prevention.

The Operations Division of HHSA performs critical administrative functions in support of human resources transactions and payroll processes. These responsibilities include the credentialing and privileging of the more than 130 licensed or certificated classifications, and managing administrative processes for hiring, onboarding, performance management, and employee actions. The integrity of these processes depends on a team that includes Staff Services Analysts monitoring, analyzing, and operationalizing policies and procedures governed by various State and Federal regulatory bodies. Due to an extended leave of absence a Staff Services Analyst I/II - Limited Term position is requested through 4/30/2024 to backfill.

The Operations Division of HHSA also makes meals available for clients who are in need and participate in an HHSA program. This client meal program supports the health and social well-being of clients engaged in services and treatment programs. HHSA contracts with the Salvation Army to fully operate the customer service side of the on-site kitchen, Provisions Café, which provides these meals. To support the back of the house operations including the cooking, food preparation, cleaning and maintenance, HHSA is currently allocated two separate Cook II positions, each of which are allocated at 0.75 FTE. If approved, this request

deletes these two 0.75 FTE positions and replaces them with one 1.0 Cook II FTE, resulting in a net decrease of 0.5 FTE.

Therefore, the Director of Human Resources and the Director of Health and Human Services Agency request adoption of a Resolution amending the Departmental Allocation List for multiple divisions of the Health and Human Services Agency, effective March 14, 2023, with a net increase of 1.5 FTE, and no impact to the County General Fund.