



# Monterey County

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## Board Report

Legistar File Number: 15-0029

January 27, 2015

**Introduced:** 1/14/2015

**Version:** 1

**Current Status:** Consent Agenda

**Matter Type:** General Agenda Item

- a. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000, Unit 8438, Appropriation Unit HEA014, to add one (1.0) FTE Management Analyst III, one (1.0) FTE Accountant II, and one (1.0) FTE Telephone Operator; and
- b. Authorize the Auditor-Controller and County Administrative Office to incorporate these changes in position count in the FY 2014-15 Adopted Budget.

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000, Unit 8438, Appropriation Unit HEA014, to add one (1.0) FTE Management Analyst III, one (1.0) FTE Accountant II, and one (1.0) FTE Telephone Operator; and
- b. Authorize the Auditor-Controller and County Administrative Office to incorporate these changes in position count in the FY 2014-15 Adopted Budget.

### SUMMARY/DISCUSSION:

To assure continued transparency for Administration overhead expenditures, a new Appropriation Unit and Budget Unit (HEA014-8438) were approved during the FY 2014-15 budget development process. In prior fiscal years, Administration Bureau's budget and expenditures were tracked under HEA003-8128 and were overseen by Public Health Bureau's Fiscal Unit. With the creation of the new Appropriation and Budget Unit, Administration staff will assume direct responsibility for all fiscal related activities ranging from budget development and monitoring, overhead cost allocation, service department cost allocation, grant budget development and invoicing in addition to current audit and overall departmental fiscal responsibilities. The additional responsibilities will be fulfilled by the Accountant II under the direction of the Assistant Director of Health.

We currently are under filling an Office Assistant III (OAI) with a Telephone Operator. Health requests the allocation of a Telephone Operator so that the OAI position can be filled to provide overall clerical support to the Administration Bureau. The Telephone Operator serves as the primary point of contact for the public at the Administration Building and main phone line. In addition, this position is responsible for processing facility work orders.

Previously the Health Department Departmental Information Systems Manager II (DISMII) in addition to serving as the Department's Information Technology Manager, was also serving as the Health Department Information Privacy, Compliance and Security Officer. More recently, the privacy role has been fulfilled on a temporary assignment by an Administration staff member. These models are unsustainable and not aligned to best practices. The Department requests a Management Analyst III allocation to serve as the Health Department's Privacy

Officer. This position will be responsible for assuring the Department's policies, procedures, and practices are in compliance with applicable State and Federal laws in addition to contractual obligations. Responsibilities include review and development of policies and procedures, staff training, compliance audits, and investigations. This position will be responsible for coordinating efforts with Bureau staff, the Department's Security Officer (DISMII), and other County departments.

The recommended action will provide the appropriate staffing level for additional responsibilities and or expansion of current service levels of the Health Department's Administration Bureau (Attachment A) is on file with the Clerk of the Board.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and concurs with this recommendation

FINANCING:

The estimated additional annual costs associated with this recommendation are \$95,938 for FY 2014-15 and \$356,844 for FY 2015-16. This amount will be cost applied to supported Health Department Bureaus and Programs as part of the overhead allocation which is sustainable in current and future fiscal years. There is no cost to the General Fund associated with this request. There are sufficient appropriations in the Health Department's Administration HEA014-8438 Fiscal Year 2014-15 Adopted Budget to accommodate these actions.

Prepared by: Elsa Jimenez, Assistant Director of Health, 755-4743

Approved by: Ray Bullick, Director of Health, 755-4526

Attachment:

Budgeted Position Count on File with the Clerk of the Board Attachment A