



# Monterey County

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## Board Report

Legistar File Number: 15-0242

March 24, 2015

**Introduced:** 3/10/2015

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

- a. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA003-8124 to add 3.0 FTE Public Health Nurse III positions; delete 1.0 FTE Secretarial Assistant; and delete 1.0 FTE Supervising Public Health Epidemiologist position; and
- b. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA004-8121 to reallocate 6.0 FTE Office Assistant II positions to 6.0 FTE Office Assistant III positions and delete a vacant 1.0 FTE Office Assistant; and
- c. Authorize the County Administrative Office to reflect approved changes in the Fiscal Year 2014-15 Adopted Budget.

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA003-8124 to add 3.0 FTE Public Health Nurse III positions; delete 1.0 FTE Secretarial Assistant; and delete 1.0 FTE Supervising Public Health Epidemiologist position; and
- b. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA004-8121 to reallocate 6.0 FTE Office Assistant II positions to 6.0 FTE Office Assistant III positions and delete a vacant 1.0 FTE Office Assistant; and
- c. Authorize the County Administrative Office to reflect approved changes in the Fiscal Year 2014-15 Adopted Budget.

### SUMMARY/DISCUSSION:

The Department requests position changes in its Public Health Bureau (Bureau) programs resulting from recent restructuring in an effort to more efficiently and effectively serve the public.

The changes requested for its Regional Health Teams are as follows: addition of 3.0 FTE Public Health Nurse III (PHN III) positions and deletion of 1.0 FTE Secretarial Assistant (position 80A300001). Two (2.0 FTE) PHN III positions will serve as lead workers under the direction of the Supervising Public Health Nurses and provide more day to day review of the Regional Team case management nursing staff. One (1.0 FTE) PHNIII will be assigned to the Bureau's Maternal, Child and Adolescent Health (MCAH) Program. This PHN III position will be assigned 0.25 FTE MCAH Coordinator and 0.75 FTE Medically Vulnerable Infants and Children's Care Coordination Program coordinator. The addition of this position will assure the Department meets its State's MCAH requirement for director role and responsibility. The duties that used to be performed by the Secretarial Assistant were absorbed by other clerical staff when position became vacant over a year ago and due to improved efficiencies, the Bureau has determined it no longer needs this allocation.

The Bureau's Communicable Disease Program has expanded in scope over the past year and is headed by a Public Health Program Manager I. The need for a 1.0 FTE Supervising Public Health Epidemiologist (50N220001) in this program no longer exists and therefore the Bureau requests to delete this position.

The Bureau's Children's Medical Services Programs' clerical duties have changed. The Department requests to reallocate 6.0 FTE Office Assistant II (OAI) positions to 6.0 FTE Office Assistant III (OAI) positions in Unit 8121 (positions 80E210001, 80E210002, 80E210003, 80E210004, 80E210006, and 80E210007). The duties for these positions have changed and are best reflected at an Office Assistant III class. During this review process, it was also determined that 1.0 FTE Office Assistant II position in Unit 8121 (position 80E210005) could be deleted. The savings achieved through the deletion of 1.0 FTE Office Assistant II position funds the increase in cost resulting from reallocation of the 6.0 FTE OAI to OAI positions.

This action will support the Monterey County Health Department's 2011-2015 Strategic Plan Initiatives: 1. Empower the community to improve health through programs, policies, and activities; 2. Enhance community health and safety by emphasizing prevention; 3. Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services.

OTHER AGENCY INVOLVEMENT:

Human Resources Department has reviewed and agrees with the recommendations. This item was presented at the Board of Supervisors Budget Committee meeting on March 2, 2015.

FINANCING:

There are sufficient appropriations in Health Department 4000-HEA003 and 4000-HEA004 FY 2014-15 Adopted Budgets to accommodate this action. The increased cost of the requested positions in 4000-HEA003 is \$69,905 for FY 2014-15 and will be offset by \$11,125 in Public Health Realignment and \$58,780 in Medi-Cal revenues. The FY 2015-16 estimated cost is \$209,707 and will be covered by \$33,371 in Public Health Realignment and \$176,336 in Medi-Cal revenues. The increased cost for reallocation of 6.0 FTE Office Assistant II to 6.0 Office Assistant III is covered due to deletion of 1.0 FTE Office Assistant II.

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Approved by: Ray Bullick, Director of Health, 4526

Attachment:

Attachment A Proposed Position Counts on file with the Clerk of the Board