

## MONTEREY COUNTY BOARD OF SUPERVISORS

<b>MEETING:</b>	April 13, 2010- Consent	<b>AGENDA NO.:</b>	25
<b>SUBJECT:</b>	a. Adopt Resolution to amend Personnel Policies and Practices Resolution No. 98-394 to add the classifications of Hospital Decision Support Manager and Hospital Decision Support Analyst; and b. Amend the FY 2009-10 NMC Budget Unit 9600 to add one (1) FTE Hospital Decision Support Manager, and delete one (1) FTE Management Analyst III; and c. Direct the Auditor-Controller's Office and the County Administrative Office to incorporate this budgetary change in the FY 2010-11 Adopted Budget.		
<b>DEPARTMENT:</b>	Natividad Medical Center		

### **RECOMMENDATION:**

It is recommended that effective April 13, 2010 the Board of Supervisors take the following action:

- a. Adopt Resolution to amend Personnel Policies and Practices Resolution No. 98-394 to add the classifications of Hospital Decision Support Manager and Hospital Decision Support Analyst; and

<u>Add New Classifications</u>	<u>Class Code</u>	<u>Salary</u>
Hospital Decision Support Manager	14A80	\$6,537 - \$8,923/month
Hospital Decision Support Analyst	14C36	\$5,447 - \$7,436/month

- b. Amend the FY 2009-10 NMC Budget Unit 9600 to add one (1) FTE Hospital Decision Support Manager, and delete one (1) FTE Management Analyst III; and

<u>Add</u>	<u>Class Code</u>
1.0 FTE Hospital Decision Support Manager	14A80

<u>Delete</u>	<u>Class Code</u>
1.0 FTE Management Analyst III	14C31

- c. Direct the Auditor-Controller's Office and the County Administrative Office to incorporate this budgetary change in the FY 2010-11 Adopted Budget.

### **SUMMARY:**

Natividad Medical Center's Finance Department has a need for professional staff to research, design, deliver and evaluate productivity, revenue, costs, operational efficiency, process improvement, and service-level reports. The work would require the incumbents to envision, design and manage the continuous improvement of financial, operational, and productivity data capture, analysis, interpretation and reporting, necessitating a thorough knowledge of statistical analysis and reporting, performance measures, performance improvement techniques, and the frequent use of discretion, initiative and independent judgment. This action creates two classifications in response to this expressed need.

**DISCUSSION:**

NMC's Chief Financial Officer has expressed a need for Decision Support professionals in his department to provide hospital management with research and analysis of financial reports, annual capital and operating budgets, variances, costs, revenue, labor performance and productivity, clinical operations, and financial feasibility assessments in order to guide decision making, business development and strategic planning.

No management classification exists that adequately reflects the most senior-level responsibilities, such as developing effective relationships with Hospital Administrators for the purpose of identifying productivity challenges, setting goals and implementing strategies for improvement. Such staff would also make recommendations on best practices for strategic planning and operational procedures to Department Directors and Administrators at NMC.

NMC is also recommending the creation of a lower level Decision Support Analyst position to better serve the needs of the department. This position will be responsible for the development, management, and maintenance of systems and processes used to produce routine and ad-hoc management reports related to financial, operational, clinical, and physician issues. This class will be distinguished from the Finance Manager series in that the latter is responsible and accountable for the quality and technical accuracy of the department fiscal programs, including financial planning, budgeting, cost management, maximizing revenues, fiscal compliance, reporting and auditing.

A study of comparable hospital systems confirmed that Decision Support professionals are often employed to provide hospital executive staff with the data needed to ensure continuing improvement of processes and productivity.

For these reasons, it is recommended that your Board approve this action.

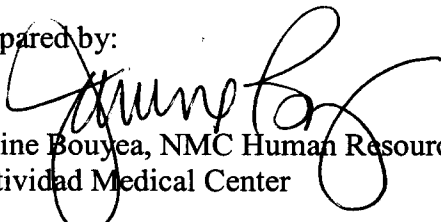
**OTHER AGENCY INVOLVEMENT:**

None.

**FINANCING:**


The recommended wage ranges are in keeping with NMC's compensation philosophy, as approved by the Board of Supervisors. This action equates to an annualized increase of \$25,807 in salary and benefits costs, which reflects the additional costs associated with the conversion of this position from a Management Analyst III to a Decision Support Manager. The requested increase is within Natividad Medical Center's Recommended Budget for FY 2009-10. This action will not require any additional General Fund subsidy.

Prepared by:

  
Janine Bouyea, NMC Human Resources Administrator  
Natividad Medical Center

March 9, 2010

Approved by:

  
Harry Weis, CEO  
Natividad Medical Center

cc: Mike Miller, Auditor-Controller  
Keith Honda, Assistant County Administrative Officer