



Monterey County

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Board Report

Legistar File Number: 15-0227

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Matter Type: General Agenda Item

- a. Reallocate 1.0 FTE Animal Care Technician II to 1.0 FTE Animal Control Officer, (4000-HEA001-8442) and 1.0 FTE Environmental Health Specialist III to 1.0 FTE Environmental Health Specialist IV, (4000-HEA005-8114);
- b. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA001-8442 to delete 1.0 FTE Animal Care Technician II, add 1.0 FTE Animal Control Officer, and add 1.0 FTE Animal Services Supervisor;
- c. Amend FY 2014-15 Health Department Budget 4000-HEA005-8114 to delete 1.0 FTE Environmental Health Specialist III;
- d. Amend FY 2014-15 Health Department Budget 4000-HEA005-8272 to add 1.0 FTE Environmental Health Specialist IV;
- e. Amend FY 2014-15 Health Department Budget 4000-HEA005-8113 to add 1.0 FTE Accountant I;
- f. Authorize the County Administrative Office to incorporate approved position changes in the FY 2014-15 Adopted Budget.
- g. Amend the FY 2014-15 Health Department Animal Services (4000-HEA001) Adopted Budget to increase estimated appropriations and General Fund Contribution in the amount of \$100,000; (4/5th vote required), and
- h. Amend the FY 2014-15 Health Department Environmental Health (4000-HEA005) Adopted Budget to decrease appropriations and General Fund Contribution by \$100,000. (4/5th vote required)

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Reallocate 1.0 FTE Animal Care Technician II to 1.0 FTE Animal Control Officer, (4000-HEA001-8442) and 1.0 FTE Environmental Health Specialist III to 1.0 FTE Environmental Health Specialist IV, (4000-HEA005-8114);
- b. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA001-8442 to delete 1.0 FTE Animal Care Technician II, add 1.0 FTE Animal Control Officer, and add 1.0 FTE Animal Services Supervisor;
- c. Amend FY 2014-15 Health Department Budget 4000-HEA005-8114 to delete 1.0 FTE Environmental Health Specialist III;
- d. Amend FY 2014-15 Health Department Budget 4000-HEA005-8272 to add 1.0 FTE Environmental Health Specialist IV;
- e. Amend FY 2014-15 Health Department Budget 4000-HEA005-8113 to add 1.0 FTE Accountant I;
- f. Authorize the County Administrative Office to incorporate approved position changes in the FY 2014-15 Adopted Budget;
- g. Amend the FY 2014-15 Health Department Animal Services (4000-HEA001) Adopted

Budget to increase estimated appropriations and General Fund Contribution in the amount of \$100,000; (4/5th vote required), and

h. Amend the FY 2014-15 Health Department Environmental Health (4000-HEA005) Adopted Budget to decrease appropriations and General Fund Contribution by \$100,000. (4/5th vote required).

SUMMARY/DISCUSSION:

The Environmental Health Bureau requests the reallocation of one (1 FTE) Animal Care Technician II to one (1 FTE) Animal Control Officer, one (1 FTE) Environmental Health Specialist III to one (1 FTE) Environmental Health Specialist IV, and the allocation of one (1 FTE) Accountant I, and one (1 FTE) Animal Services Supervisor positions.

After a review and evaluation of two budgeted vacant positions in Animal Services, a determination was made that these positions will not adequately support the existing and ongoing needs of the unit. Duties of the vacant Animal Care Technician II are 'shelter-based', however, to better support and enforce animal control laws, provide geographical patrol, public education and complaint investigation, the Bureau's need is better supported by an Animal Control Officer. The Department also identified the need to add one Animal Services Supervisor. The addition of one Animal Services Supervisor will provide daily supervision and oversight of Animal Services Officers, Animal Services Shelter staff, and care and maintenance of the animals and the shelter. This supervision is currently provided by the Animal Services Operations Manager. The addition of this supervisory support position frees up the Operations Manager to provide overall management and responsibility for the functions and operations of the shelter and its programs and focus on the operations of field services, marketing, and fiscal management of the unit.

The Department has also determined that Environmental Health's Drinking Water Protection Services unit would benefit from a higher supervisory level position of Environmental Health Specialist IV in support of its delivery of consumer health and water management services and consumer requests for, and delivery of, services. Inclusively, the operation of the Bureau would greatly benefit from the addition of an Accountant I to better manage its grants. The Bureau has a number of grant agreements that require detailed tracking of revenue and expenditures, progress reports, invoices and reporting. Additionally, there are multiple contracts and agreements for the delivery of goods and services. The addition of one Accountant I will support the Bureau by tracking and documenting grant requirement details, ensuring deliverables are received, reviewing and approving invoices, account reconciliation and assisting with the Unified Franchise Agreement audits of franchise fees and monthly reports.

The Animal Services Division due to unanticipated expenditures and the need to re-organize to establish a better management structure, needs an increase in Appropriations and General Fund in the amount of \$100,000. Due to salary savings resulting from recent retirements, Environmental Health can reduce its Appropriations and General Fund Contribution by this amount.

These allocations and reallocations support the Monterey County Health Department 2011-2015 strategic plan initiatives to enhance community health and safety by emphasizing prevention

and also supports one or more of the ten essential public health services, specifically to diagnose and investigate health problems and health hazards in the community; to inform, educate, and empower people about health issues and to enforce laws and regulations that protect health and ensure safety.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department concurs with recommendations.

FINANCING:

Reallocation of a funded, but vacant, Animal Care Technician II position provides the necessary funding for the Animal Control Officer. Reallocation of a funded, but vacant Environmental Health Specialist III to Environmental Health Specialist IV results in an increase of salary and benefits cost of \$9,900 which will be funded by the most recent Local Primacy Agency program grant. The increased annual cost for the Accountant I (\$72,300) will be funded through indirect charges billed to various State grants (e.g., Oil Payment Program, City/County) (\$28,920), Local Enforcement Agency (\$7,230), the Regional Fee and the Contract Administration and Diversion Programs Fee from the Unified Franchise Agreement (\$36,150). The increased annual cost for the Animal Services Supervisor in FY 2015-16 is about \$94,260 and will be covered through a mix of revenue received the services rendered by the Animal Services Division and General Fund Contribution.

The Health Department is requesting an increase in appropriations and General Fund Contribution for Animal Services (4000-HEA001) in the amount of \$100,000 and decrease in Appropriations and General Fund Contribution for Environmental Health (4000-HEA005) in the amount of \$100,000 resulting from salary savings. There will be no impact on Health Department's FY 2014-15 Adopted General Fund Contribution of \$3,749,824 resulting from this action.

The additional costs associated with the position changes will be included as part of the Department's FY 2015-16 Department Request.

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Approved by: Ray Bullick, Director of Health, x4621

Attachment:

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