



# County of Monterey

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

## Board Report

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**File #:** 13-0703, **Version:** 1

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- a. Amend Health Department Clinic Services Budget 4000-HEA007 to add 1.0 FTE Senior Departmental Information Systems Coordinator, 9.0 FTE Medical Assistants, 1.0 FTE Physician Assistant II, 1.0 FTE Contract Physician, and 1.0 FTE Senior Account Clerk; and
- b. Reallocate 1.0 FTE Accountant II to 1.0 FTE Accountant III; and
- c. Authorize the County Administrative Office to incorporate approved position changes in the FY 2013-14 Adopted Budget; and
- d. ~~Authorize the Auditor Controller to incorporate approved appropriation and estimated revenue modifications in the Adopted FY 2013-14 Budget 4000-HEA007.~~ (REVISED VIA SUPPLEMENTAL)

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend Health Department Clinic Services Budget 4000-HEA007 to add 1.0 FTE Senior Departmental Information Systems Coordinator, 9.0 FTE Medical Assistants, 1.0 FTE Physician Assistant II, 1.0 FTE Contract Physician, and 1.0 FTE Senior Account Clerk; and
- b. Reallocate 1.0 FTE Accountant II to 1.0 FTE Accountant III; and
- c. Authorize the County Administrative Office to incorporate approved position changes in the FY 2013-14 Adopted Budget; and
- d. Authorize the Auditor Controller to incorporate approved appropriation and estimated revenue modifications in the Adopted FY 2013-14 Budget 4000-HEA007.

### SUMMARY/DISCUSSION:

The Health Department Clinic Services Bureau has identified the need to increase staffing to support the operations of the primary care clinics in FY 2013-14 due to implementation of the Affordable Care Act. The Bureau will be adding two satellite clinics, Rancho Cielo and Bienestar. Bienestar will provide an integrated medical and behavioral health home to indigent, seriously mentally ill adults in Monterey County, while limited non-emergent primary medical care services will be provided to youth on the Rancho Cielo campus one day per month. These satellite additions will require provider and support staffing. In addition to staffing these two clinics, the expansion of healthcare services within the primary and specialty clinics has emphasized the need to increase staffing. Clinic Services began FY 2012-13 with 210 employees, the increased demand for access to primary and specialty care services requires staffing to support the changing environment evolving from the Patient Centered Medical Home staffing model and requirements of the Affordable Care Act. The existing 210 employees do not adequately keep up with expanding services and the increasing demand for access to primary and specialty healthcare.

The addition of a Senior Departmental Information Systems Coordinator will assist in the day to day requirements for direct support for almost 400 computer, printer and scanner units in the Bureau. The reallocation of Accountant II to Accountant III and the addition of the Sr. Account Clerk are requested as part of a restructuring in the Clinic Services Finance office to more appropriately allocate accounting duties and create the capacity to accommodate the increased volume of work flowing through the Clinic Services Finance office. The contract Physician and Physician Assistant are revenue generational positions, and the Medical Assistants generate revenue from Central California Alliance for Health by improving health outcomes and increasing our

Care Based Incentive revenues.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the Request to Classify forms and concurs with the recommendation of the classifications.

FINANCING:

There are sufficient appropriations and revenues in FY 2013-14 Health Department Clinic Services Adopted Budget (4000-HEA007) for this request. If additional appropriations are needed further into the fiscal year, the Department will return to the Board.

Prepared by: Robin Kimball, Senior Secretary, 796-1386

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

Attachments:

Attachment A is on file with the Clerk of the Board