



Board Report

File #: 15-0188, **Version:** 1

Support the Request to Adopt a Resolution to:

- a. Amend Personnel Policies and Practices Resolution (PPPR) No. 98-394 and Appendix A to create the classification of Clinic Operations Supervisor;
- b. Amend Personnel Policies and Practices Resolution (PPPR) No. 98-394 and Appendix A to create the classification of Assistant Director, Public Health Laboratory;
- c. Amend the salary range for the position of Director, Public Health Laboratory;
- d. Amend the Health Department Budget (4000-HEA007-8097) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- e. Amend the Health Department Budget (4000-HEA007-8099) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- f. Amend the Health Department Budget (4000-HEA007-8101) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- g. Amend the Health Department Budget (4000-HEA007-8105) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- h. Amend the Health Department Budget (4000-HEA007-8449) to reallocate one (1) To Be Determined Allocation to Management Analyst III;
- i. Amend the Health Department Budget (4000-HEA003-8124) to reallocate one (1) To Be Determined Allocation to one (1) Assistant Director, Public Health Laboratory; and
- j. Authorize the County Administrative Office to reflect these approved changes in the Fiscal Year 2014-15 Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Budget Committee support the request to adopt a Resolution to:

- a. Amend Personnel Policies and Practices Resolution (PPPR) No. 98-394 and Appendix A to create the classification of Clinic Operations Supervisor;
- b. Amend Personnel Policies and Practices Resolution (PPPR) No. 98-394 and Appendix A to create the classification of Assistant Director, Public Health Laboratory;
- c. Amend the salary range for the position of Director, Public Health Laboratory;
- d. Amend the Health Department Budget (4000-HEA007-8097) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- e. Amend the Health Department Budget (4000-HEA007-8099) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- f. Amend the Health Department Budget (4000-HEA007-8101) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- g. Amend the Health Department Budget (4000-HEA007-8105) to reallocate one (1) To Be Determined Allocations to one (1) Clinic Operations Supervisor;
- h. Amend the Health Department Budget (4000-HEA007-8449) to reallocate one (1) To Be Determined Allocation to Management Analyst III;
- i. Amend the Health Department Budget (4000-HEA003-8124) to reallocate one (1) To Be Determined Allocation to one (1) Assistant Director, Public Health Laboratory; and
- j. Authorize the County Administrative Office to reflect these approved changes in the Fiscal Year 2014-15

Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY/DISCUSSION:

The Clinic Services Bureau operates seven clinics, providing comprehensive primary medical care, obstetrics, internal medicine, low acuity behavioral health, communicable disease and disease prevention services so that every resident of Monterey County has access to healthcare and public health services regardless of ability to pay. Over the past five (5) years, the number of patients served by Clinic Services has risen from 33,096 to 39,569 and annual patient visits have increased from 147,970 to 163,240. This growth has resulted in the current situation where each Outpatient Services Manager now has approximately forty (40) direct reports, an unmanageable supervisor to employee ratio. The addition of four (4) Clinic Operations Supervisors in the Alisal Health Center, the Seaside Family Health Clinic, and the Laurel Clinics will bring this ratio down to a more manageable, though still relatively high level. The creation of this classification increases capacity to monitor access and clinical quality improvement initiatives through increased staff training, supervision and accountability. In addition, it increases capacity to expand clinic hours with the goal of increasing patient access to care. The recommended salary range for the proposed classification of Clinic Operations Supervisor is \$4,242 - \$5,791/month.

The Public Health Laboratory plays a critical role in the protection of public health and safety. The Public Health Laboratory provides local testing to protect the community against public health threats such as infectious diseases (such as Ebola and measles), toxins, and biohazards. Local health professionals, clinics, and hospitals rely on the Laboratory to test and identify substances that could pose a serious risk to public health. The Laboratory does not currently have a supervisory or operations manager-level position, other than the Laboratory Director. The Public Health Laboratory requires an additional level of management to meet the vigorous Federal and State requirements of management and supervision in a Public Health Laboratory. The creation of this proposed classification is designed to meet the vigorous Federal and State requirements and will establish a career ladder to grow potential Director, Public Health Laboratory Candidates. The recommended salary for this proposed classification of Assistant Director, Public Health Laboratory is \$6,420 - \$8,764/month.

As a result of the proposed additional classification of Assistant Director, Public Health Laboratory, a Salary Survey was conducted for the position of Director, Public Health Laboratory to allow for a salary differential that is warranted for the increased complexity and liability of this position. As a result of this effort, the proposed salary for Director, Public Health Laboratory will increase approximately 16.39% for a new salary range of \$8,077 - \$11,025/month.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and concurs with these recommendations.

FINANCING:

The appropriations and revenue for these positions are included in the Health Department's (4000-HEA005 and 4000-HEA003) FY 2014-15 Adopted Budget. Funding for all positions was included in the FY 2014-15 Budget with the exception of a \$6,394 increase. However, there are sufficient appropriations and revenues to cover the increase in cost of \$6,394 for proposed salary adjustment for Director, Public Health Laboratory in Health's Budget (4000-HEA003-8124).

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