

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Health Services Agency *mt*

BOARD AGENDA # B-12

Urgent Routine

AGENDA DATE May 18, 2010

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval of the Reduction-in-Force of Six Filled Full-time Positions and the Deletion of Eleven Vacant Positions from the Health Services Agency Budget Effective August 14, 2010

STAFF RECOMMENDATIONS:

1. Approve the reduction-in-force of six filled full-time allocated positions, the deletion of eleven vacant positions from the Health Services Agency Budget as outlined in the Staffing Impacts Section, effective, August 14, 2010.
2. Amend the Salary and Position Allocation Resolution to reflect the reduction-in-force and eleven vacant position deletions as outlined in the Staffing Impacts section of this report, effective August 14, 2010.

(Continued on Page 2)

FISCAL IMPACT:

The Health Services Agency will be submitting a Proposed Budget for Fiscal Year 2010-2011 in the approximate amount of \$87,500,000. This amount reflects revenues and expenditures currently anticipated and based upon approval of the staff recommendations in this report. The Public Health Division represents \$23,350,000 of the total amount to be proposed and it is in this division that the most significant changes are being recommended. The Health Services Agency is projecting a decrease in revenues in the Public Health division for the Fiscal Year 2010-2011 of over \$2,500,000.

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2010-306

On motion of Supervisor Monteith, Seconded by Supervisor Chiesa
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Monteith, DeMartini, and Chairman Grover

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:

ATTEST: Christine Ferraro
CHRISTINE FERRARO TALLMAN, Clerk

File No.

STAFFING RECOMMENDATIONS (Continued):

3. Amend the Salary and Positions Allocation Resolution to reflect the technical staffing adjustments effective upon Board of Supervisors' approval.
4. Authorize the Chief Executive Office and the Managing Director of the Health Services Agency to fulfill the operational activities associated with implementation of the above recommendations.

FISCAL IMPACT (continued):

In order to achieve a balanced budget and further efficiency initiatives, the Health Services Agency is recommending several staffing related changes.

DISCUSSION:

The Health Services Agency Public Health division is responsible for three primary focus areas aimed at improving the health and well-being of the county's residents. Those three areas are protection, promotion and prevention. The Public Health division carries out both prescribed mandates as well as discretionary mandates driven by local trends and practices.

Local Public Health jurisdictions remain responsible for monitoring and improving the health of entire communities and for fulfilling the core public health functions, under Titles 17 and 22. In order to develop and sustain healthy communities, local public health agencies are presently expected to and will soon be subject to funding-linked accreditation based upon their ability to effectively:

- Address the social determinants of health as defined by the World Health Organization (WHO), which emphasizes physical, mental and social well-being,
- Serve the whole community,
- Involve community members and agencies in identifying and understanding priority health concerns,
- Develop new competencies among staff,
- Apply systems thinking to the implementation of programming, create partnerships with social services, criminal justice, mental health and education,
- Integrate environmental health thinking and practice into public health programming,
- Perform epidemiological research,
- Maintain sound surveillance systems, and
- Evaluate outcomes to assure effectiveness.

Approval of the Reduction-in-Force of Six Filled Full-time Positions and the Deletion of Eleven Vacant Positions from the Health Services Agency Budget Effective August 14, 2010

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Additionally, the HSA Public Health division must meet certain prescribed responsibilities under State law such as but certainly not limited to vital statistics and communicable disease monitoring and reporting. State law also prescribes responsibilities and authorities of a Local Public Health Officer.

Funding for the Public Health programs consists of Federal and State revenues, as well as realignment (sales tax and vehicle license fees) which have a required County match, other county department contracts and private foundation or other external grants. All the funding sources with the exception of realignment come with specific responsibilities and/or a contractual scope of work. Realignment is based upon a set of program areas that had been paid by the State, but were shifted to County responsibility back in Fiscal Year 1988 – 1989. In many cases, the level of service provision relative to the mandate is determined by leveraging State and/or federal dollars with external grant funding. The Health Services Agency (HSA) is projecting a decrease in revenues in the Public Health division for the upcoming Fiscal Year 2010-2011 of over \$2,500,000. While the actual amounts and proportions change from year to year, the following table provides an approximate summary of the program funding sources for Public Health programs.

Funding Source	Proportion of Total Budget As Budgeted for FY 2009-2010	Proportion of Total Budget Estimated for FY 2010-2011
Federal	33%	40%
State	24%	24.5%
Realignment	21%	19%
Other County Departments	14%	10.5%
Grants (not including State and Federal grants)	2%	1%
Required County Match	4%	4%
Fund Balance Use	2%	1%

California Children's Services (CCS) is the Public Health program consuming the largest share of Public Health realignment revenues. This State program places a portion of payment responsibility on the counties for payment of medical expenses which vary based upon enrollment and medical services provided by CCS providers, factors of which the County has little to no control. These expenses have increased at a concerning rate, while realignment revenues are down approximately 8% since Fiscal Year 2008 – 2009. A separate request is being presented to the Board of Supervisors related to this program funding.

Approval of the Reduction-in-Force of Six Filled Full-time Positions and the Deletion of Eleven Vacant Positions from the Health Services Agency Budget Effective August 14, 2010

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Earlier in this current 2009 – 2010 Fiscal Year, HSA implemented some staffing changes in relation to expected funding reductions. The State reduced or eliminated funding for Public Health related primarily to communicable disease and maternal-child-adolescent health programs. Additionally, the Community Services Agency due to funding constraints eliminated Public Health nursing from one of its programs, which had been provided by HSA. The HSA was able to manage the reductions through a reduction-in-force of 3 full-time filled positions and by eliminating several extra-help, part-time and Personal Services Contracted employees, and by holding several vacant positions unfilled, as approved by the Board of Supervisors on November 3, 2009.

Additional revenue and program reductions are anticipated for the upcoming 2010-2011 Fiscal Year in the Public Health division, necessitating further expenditure decreases, including staffing. Regarding Public Health nurses, six filled full-time allocated Public Health Nurse positions will no longer be funded by the Community Services Agency (CSA) to support specific social services programs. Through the elimination of extra help, part-time Public Health Nurses, the HSA is able to accommodate three of the six filled full-time Public Health Nurses that will no longer be assigned to CSA programs. Additionally, one retirement occurred in March resulting in a full-time funded vacancy that will allow a fourth full-time Public Health Nurse to be absorbed back into a Health Services Agency (HSA) program. Based upon submitted Retirement Incentive requests, the HSA may be able to accommodate the remaining two filled full-time Public Health Nurses, however should those retirements not occur, the HSA would not have available vacant and funded positions to offer the two nurses, and as such the recommended reduction-in-force action is necessary. This detail is important as losses to the Public Health nursing workforce not only decrease programmatic services for our community's residents, but also can translate into a less prepared and capable emergency response team in the event of such need.

The reduction-in-force recommendations related to the three filled full-time Community Health Worker III positions and the one filled full-time Administrative Secretary position, are based upon declining revenues and efficiency initiatives. Additional reduction-in-force recommendations were avoided by eliminating temporary help workers and by transferring staff to purposely vacant positions in programs with projected sustainable funding such as the federally funded Women, Infants and Children (nutrition and educational) program.

One of the two Assistant Director positions in the Public Health division has been vacant for approximately two years and the responsibilities have been partially fulfilled through a part-time Personal Services contractor. During these very challenging budget times, HSA plans to rearrange responsibilities across other filled and funded management positions. In addition to the day-to-day functional limitations this void will create, this position has played a key leadership role in the area of internal and community Emergency Preparedness and Response, so the void will also negatively impact related capability and capacity. HSA is requesting to unfund this position.

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The remaining staffing recommendations are the result of various efficiency improvements and projected program needs.

POLICY ISSUE:

Approval of this item supports the Board of Supervisors' priorities of A Healthy Community and Efficient Delivery of Public Services through budget solutions that respond to declining revenues while striving to preserve needed health related services through efficiency initiatives.

STAFFING IMPACT:

Currently there are 546 full-time allocated positions in the Health Services Agency of which 500 are filled and 46 are vacant. This agenda item recommends the deletion of six full-time filled allocated positions requiring the approval of a reduction-in-force action. Additionally, it is recommended to delete 11 vacant allocated positions and to transfer four positions to vacant and unfunded status. The recommended effective date for the reduction-in-force and 11 vacant position deletions is August 14, 2010.

The Health Services Agency has requested several technical adjustments to the Department's position allocation including reclassifying 16 positions to accurately reflect the duties performed by these positions. In order to appropriately reflect the scope and duties performed by Administrative Clerk I/II's at the Agency it is recommended to block-budget this classification. It is recommended the technical adjustments occur upon Board of Supervisors' approval.

The position detail for all of the recommendations is included in Attachment A of this item. It is recommended the Salary and Position Allocation Resolution be amended to reflect the recommended position changes as outlined in Attachment A. Final effective dates and impacts for the reduction-in-force may be modified as a result of the additional vacancies generated through the Voluntary Separation/Retirement Incentive Program to be implemented in July 2010.

Recognizing the potential impact this recommendation may have on the County's workforce, representatives from the County's Chief Executive Office/Human Resources Division and the Health Services Agency have discussed the potential impacts of this action with the affected labor organizations. The Health Services Agency currently employs a part-time workforce of approximately 84 extra-help employees, in a variety of classifications including Public Health Nurses and Community Health Workers. In accordance with the County's negotiated labor agreements, the extra-help staff will be reduced in the classifications recommended for a reduction-in-force action.

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The Chief Executive Office and H.S.A. staff will work with the affected employees regarding any opportunities available within the organization. Staff affected by these recommendations will also have access to Workplace Wellness and the County's Alliance Worknet Department should staff wish to seek their assistance.

DEPARTMENT CONTACT:

Mary Ann Lee, Managing Director at 209-558-7163.

Attachment A

**Health Services Agency
Recommended Changes to Salary and Position Resolution**

Position Deletions and Reductions-in-Force Effective August 14, 2010

Allocated Budget Unit	Position	Allocated Classification	Filled/		Recommendation
			Vacant	Filled Classification	
Public Health	3018	Administrative Secretary	Filled	Administrative Secretary	Delete Position
Public Health	6996	Community Health Worker III	Filled	Community Health Worker III	Delete Position
Public Health	8982	Community Health Worker III	Filled	Community Health Worker III	Delete Position
Public Health	8658	Community Health Worker III	Filled	Community Health Worker III	Delete Position
Public Health	1893	Public Health Nurse II	Filled	Public Health Nurse II	Delete Position
Public Health	2041	Public Health Nurse III	Filled	Public Health Nurse III	Delete Position
Public Health	6992	Community Health Worker III	Vacant		Delete Position
Public Health	329	Community Health Worker II	Vacant		Delete Position
Public Health	10111	Health Educator	Vacant		Delete Position
Public Health	1879	Public Health Nurse II	Vacant		Delete Position
Public Health	8981	Public Health Nurse II	Vacant		Delete Position
Public Health	10687	Public Health Nurse II	Vacant		Delete Position
Public Health	1551	Staff Services Coordinator	Vacant		Delete Position
Public Health	3285	Administrative Clerk II	Vacant		Delete Position
Public Health	933	Administrative Clerk II	Vacant		Delete Position
Clinics and Ancillary	218	Health Educator	Vacant		Delete Position
Clinics and Ancillary	647	Community Health Worker III	Vacant		Delete Position

Position Transfers and Reclassifications Effective May 18, 2010

Allocated Budget Unit	Position	Allocated Classification	Filled/		Recommendation
			Vacant	Filled Classification	
Administration	10065	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Administration	10066	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Administration	10064	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10159	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3067	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	10148	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3598	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3507	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3344	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3054	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	10158	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3385	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3468	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	3084	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	9703	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10149	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	9623	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	6864	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3243	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8445	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3397	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	9600	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3625	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3592	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	6267	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	9624	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	7167	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	9704	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3606	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8267	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	369	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	9599	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8451	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	6270	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8270	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10068	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	2983	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10503	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II

Attachment A

**Health Services Agency
Recommended Changes to Salary and Position Resolution**

Position Transfers and Reclassifications Effective May 18, 2010

Allocated Budget Unit	Position	Allocated Classification	Filled/		Recommendation
			Vacant	Filled Classification	
Clinics and Ancillary	2860	Admin Clerk I	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	10150	Admin Clerk I	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	8454	Admin Clerk I	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	8456	Admin Clerk I	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	6281	Admin Clerk I	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Clinics and Ancillary	8266	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3462	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8444	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3365	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8448	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8443	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	2896	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8268	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	3479	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8265	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	6294	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10161	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8447	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10160	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	2852	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8269	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10502	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8657	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8574	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	10504	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	819	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8446	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	8449	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Indigent Health Care	11006	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Indigent Health Care	6293	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Indigent Health Care	3725	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Indigent Health Care	8452	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Indigent Health Care	8734	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Indigent Health Care	8735	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Indigent Health Care	3387	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	7988	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Public Health	3634	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Public Health	3628	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Public Health	3643	Admin Clerk II	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Public Health	3306	Admin Clerk I	Filled	Admin Clerk I	Block budget to Admin Clerk I/II
Public Health	7574	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	7987	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	9596	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	3489	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	9595	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	3170	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	6666	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	3162	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	3122	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Public Health	9594	Admin Clerk II	Filled	Admin Clerk II	Block budget to Admin Clerk I/II
Clinics and Ancillary	707	Staff Services Technician	Filled	Admin Clerk III	Reclassify downgrade to Admin Clerk III
Clinics and Ancillary	7185	Admin Clerk III	Filled	Admin Clerk I	Reclassify downgrade/block budget Admin Clerk I/II
Clinics and Ancillary	3653	Account Clerk II	Filled	Admin Clerk II	Reclassify downgrade/block budget Admin Clerk I/II
Clinics and Ancillary	1932	Admin Clerk III	Filled	Admin Clerk II	Reclassify downgrade/block budget Admin Clerk I/II
Public Health	3525	Admin Clerk III	Filled	Admin Clerk II	Reclassify downgrade/block budget Admin Clerk I/II
Public Health	12026	Admin Clerk III	Filled	Admin Clerk II	Reclassify downgrade/block budget Admin Clerk I/II
Administration	3070	Account Clerk III	Filled	Account Clerk II	Reclassify/downgrade to Account Clerk II
Administration	7941	Account Clerk III	Filled	Account Clerk II	Reclassify/downgrade to Account Clerk II
Administration	9876	Account Clerk III	Filled	Account Clerk II	Reclassify/downgrade to Account Clerk II

Attachment A

**Health Services Agency
Recommended Changes to Salary and Position Resolution**

Position Transfers and Reclassifications Effective May 18, 2010

Allocated Budget Unit	Position	Allocated Classification	Filled/ Vacant	Filled Classification	Recommendation
Administration	6312	Accounting Supervisor	Vacant		Reclassify/downgrade to Account Clerk III
Public Health	1878	Manager IV	Filled	Manager II	Reclassify/downgrade to Manager II
Clinics and Ancillary	8745	Manager IV	Filled	Manager II	Reclassify/downgrade to Manager III
Clinics and Ancillary	8264	Accounting Supervisor	Filled	Staff Services Technician	Reclassify/downgrade to Staff Services Technician
Clinics and Ancillary	10152	Accounting Supervisor	Filled	Staff Services Technician	Reclassify/downgrade to Staff Services Technician
Public Health	10751	Staff Services Analyst	Filled	Staff Services Technician	Reclassify/downgrade to Staff Services Technician
Public Health	12288	Staff Services Analyst	Filled	Staff Services Technician	Reclassify/downgrade to Staff Services Technician
Clinics and Ancillary	8660	Staff Services Technician	Vacant		Transfer to Administration
Public Health	8246	Manager II	Filled	Manager II	Transfer to Administration
Public Health	1880	Assistant Director	Vacant		Unfund Vacant Position
Public Health	8087	Health Educator	Vacant		Unfund Vacant Position
Public Health	9444	Manager II	Vacant		Unfund Vacant Position
Public Health	564	Phys/Occupational Therapist II	Vacant		Unfund Vacant Position



Health Services Agency

Financial Outlook – Staffing Implications

May 18, 2010

PowerPoint Presentation

Financial Outlook for Fiscal Year 2010

- Clinics and Ancillary
 - Relatively stable, State Budget watch
- Residency Program
 - Federal funding on target for 7/1/10 re-start
- Medically Indigent Adult Program
 - Mandate may outweigh funding source
- Public Health
 - Significant reduction in available funding

Public Health

Forecasted Revenue Reduction - \$2.5 M

Key Reasons

- State funding elimination for some programs

- Realignment funding down

- CSA purchased services reduction

Budget Balancing Efforts

- Efficiency Improvements
- Revise means of meeting mandates where local discretion exists
- Staffing Reductions
 - Reassignment of duties
 - Reduction-in-Force
 - Downgrading Positions
 - Vacant Position Deletion

Staffing Implications – Budget Balancing

- Reductions-in-Force of 6 Filled Full-time positions
 - Administrative Secretary
 - Community Health Worker III – 3
 - Public Health Nurse II
 - Public Health Nurse III
- Deletion of 11 Vacant Positions
- Unfund 4, including 1 Assistant Director Position
- Other Transfers, Downgrades

Staff Recommendations

- Approve the Reduction-in-Force of 6 filled full-time positions and deletion of 11 vacant positions, as contained in the Staffing Impact section, effective 8/14/10
- Amend the Salary and Position Allocation Resolution to reflect the reductions-in-force and 11 vacant position deletions as contained in the Staffing Impact section, effective 8/14/10

Staff Recommendations continued

- Amend the Salary and Positions Allocation Resolution to reflect the technical adjustments effective upon BOS approval
- Authorize the CEO and Managing Director to fulfill the operational activities necessary to implement these recommendations.