

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

DEPT: Health Services Agency *mb*

BOARD AGENDA # \*B-4

Urgent

Routine

AGENDA DATE May 17, 2011

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Approval to Conduct a Reduction-in-Force of Seven Full-time Positions in the Health Services Agency and Unfund Two Vacant Positions from the Health Services Agency Effective July 15, 2011

STAFF RECOMMENDATIONS:

1. Approve the reduction-in-force of seven full-time allocated positions and the unfunding of two vacant positions from the Health Services Agency as outlined in the Staffing Impact section of this report effective July 15, 2011.
2. 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 recommendation.

FISCAL IMPACT:

As part of the 2011-2012 Proposed Budget submission, the Health Services Agency will be requesting a total departmental budget of approximately \$87 million. This amount includes all revenues and expenditures currently anticipated and reflects the staff recommendations in this report. The Public Health Division represents \$21 million of the total amount to be requested, and it is in this division that the most

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2011-295

On motion of Supervisor O'Brien, Seconded by Supervisor Withrow

and approved by the following vote,

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

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1)  Approved as recommended

2)  Denied

3)  Approved as amended

4)  Other:

MOTION: This Item was removed from the consent calendar for discussion and consideration.

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

**FISCAL IMPACT (continued):**

significant changes are being recommended. The Health Services Agency is projecting a decrease in estimated revenue in the Public Health division for the Budget Year 2011-2012 of approximately \$2 million.

In order to achieve a balanced budget and further efficiency initiatives, the Health Services Agency is recommending the deletion of seven full-time allocated positions requiring approval of a reduction-in-force action and the unfunding of two vacant positions. If approved, the elimination of nine full-time allocated positions is estimated to save \$670,000 annually. Additional expenditure reductions in services and supplies will be included in the Department's Proposed Budget request to offset the anticipated revenue decreases. These expenditure reductions are the result of program elimination and reductions, and an efficiency initiative between the Public Health and the Clinic and Ancillary division.

**DISCUSSION:**

The Health Services Agency (HSA) 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, 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 to Conduct a Reduction-in-Force of Seven Full-time Positions in the Health Services Agency and Unfund Two Vacant Positions from the Health Services Agency Effective July 15, 2011

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Additionally, the HSA Public Health division must meet certain prescribed responsibilities under State law, such as but 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 during 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. In Budget Year 2011-2012, the Department is projecting a decrease of approximately \$2 million, from the estimated revenue included in the Public Health division's Adopted Final Budget for Fiscal Year 2010-2011.

The Public Health division underwent similar budget reductions and a reduction-in-force of six positions in August of 2010. Again, revenue and program reductions are anticipated for the upcoming 2011-2012 Budget Year in the Public Health division, requiring a decrease in expenditures and staffing reductions. Specific program reductions include the Cal Learn program, for which funding was eliminated at the State effective March 31, 2011, as well as the Community Challenge Grant program, for which funding has been suspended by the State.

**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 481 full-time allocated positions in the Health Services Agency of which 457 are filled and 24 are vacant. This agenda item recommends the deletion of seven full-time filled allocated positions requiring the approval of a reduction-in-force action. Additionally, it is recommended to unfund two vacant allocated positions. The recommended effective date for the position changes is July 15, 2011.

The position detail for all the recommendations is included in the table below. It is recommended the Salary and Position Allocation Resolution be amended to reflect the recommended position changes effective July 15, 2011.

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Allocated Budget Unit	Position	Allocated Classification	Filled/ Vacant	Filled Classification	Recommendation
HS1201000	000644	Community Health Work II	Filled	Community Health Work II	Delete Position
HS1201000	000335	Community Health Work III	Filled	Community Health Work III	Delete Position
HS1201000	008242	Community Health Work III	Filled	Community Health Work III	Delete Position
HS1201000	008088	Community Health Work III	Filled	Community Health Work III	Delete Position
HS1201000	006995	Community Health Work III	Filled	Community Health Work III	Delete Position
HS1201000	006454	Health Educator	Filled	Health Educator	Delete Position
HS1201000	012025	Staff Serv Coordinator	Filled	Staff Serv Coordinator	Delete Position
HS1301000	006628	Sr. Custodian	Vacant		Unfund Position
HS1201000	002029	Public Health Nurse II	Vacant		Unfund Position

Recognizing the potential impact this recommendation may have on the County's workforce, representatives from the 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 69 extra-help employees, in a variety of classifications including 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.

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

**DEPARTMENT CONTACT:**

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



# Health Services Agency

## Financial Outlook – Staffing Implications

May 17, 2011

**PowerPoint Presentation**

# Health Services Agency: Financial Outlook for Fiscal Year 2011

- Clinics and Ancillary
  - Relatively stable, State Budget watch
- Residency Program
  - Federal funding restored as of 7/1/10
- Medically Indigent Adult Program
  - Mandate outweighs funding source
- Public Health
  - Significant reduction in available funding

# Public Health Proposed 2011-12 Budget Forecast: \$21 million

Forecasted Revenue Reduction - \$2 M

## Key Reason

State funding elimination or reduction for  
some programs

# Budget Balancing Efforts

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



# Staffing Implications – Budget Balancing

- Reductions-in-Force of 7 Filled Full-time positions
  - Community Health Worker II
  - Community Health Worker III – 4
  - Health Educator
  - Staff Services Coordinator
- Unfund 2 Vacant positions
- Value of Staffing Reductions : \$670,000

# Staff Recommendations

- Approve the Reduction-in-Force of 7 filled full-time positions and unfunding of 2 vacant positions, as contained in the Staffing Impact section, effective 7/15/11
- Authorize the CEO and Managing Director to fulfill the operational activities necessary to implement these recommendations.