



HEALTH SERVICES AGENCY
ADMINISTRATION

0079
COUNTY OF SANTA CRUZ

HEALTH SERVICES AGENCY

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February 22, 2000

AGENDA: March 21, 2000

BOARD OF SUPERVISORS
County of Santa Cruz
701 Ocean St.
Santa Cruz, CA. 95060

SUBJECT: Approve Staffing Adjustments and Authorize Fixed Asset Purchase

Dear Board Members:

This letter requests approval of staffing adjustments affecting three Health Services Agency programs and resulting in a net increase of 0.75 FTE positions. These adjustments are needed in order to accommodate changing service demands as described below and can be supported with currently budgeted funds. HSA is also requesting approval to purchase \$15,000 in modular furniture in connection with re-locating HSA administrative staff on the Emeline campus.

Staffing Adjustments

In the Emergency Medical Services (EMS) program, HSA is requesting the deletion of a vacant 0.50 FTE Senior Departmental Information Systems Analyst position and the addition of a 1 .00 FTE Departmental Systems Analyst position, for a net increase of 0.50 FTE. The existing position is principally designed to provide technical support and advanced training in the use of departmental computer systems. The proposed position is better suited to meet the overall analytical needs of the EMS program, including the development of specialized reports based on information derived from the EMS data system. In addition, this position will support data analysis activities in other Public Health programs, particularly those associated with Medi-Cal administrative claiming or those with specialized grant or program reporting requirements. The additional costs can be absorbed within currently budgeted funds, through salary savings from the



vacant position. This position will be included in HSA's 2000-01 budget request with appropriate funding shown in the affected budget units.

HSA Purchasing supports all HSA divisions with a current staff of a 1 .00 FTE Senior Account Clerk and a 0.50 FTE Clerk III. The volume of purchasing activity is heavy, regularly requiring additional staff hours to assure timeliness of ordering and claims processing. HSA is recommending that the existing Clerk III position be increased to 0.75 FTE in order to address this workload issue. Funds currently budgeted for extra help are available for this permanent position increase.

HSA is requesting the addition of a 1.00 FTE Supervising DP Programmer Analyst position and the deletion of a vacant 1.00 FTE Departmental Operations Coordinator position. The proposed position will supervise four DP Programmer Analysts, each responsible for a variety of complex applications and planned projects. These Analysts now report to the HSA Information Services Manager, who also directly supervises eight other staff. HSA is recommending this new position in order to provide a reasonable supervisory span of control over programmers in the Information Systems unit and to strengthen project oversight and management. Operations functions will be shared among several lead staff.

Modular Furniture

HSA is re-locating four information management and administrative staff to offices on the second floor of 1080 Emeline. A large administrative office will be converted to a modular office shared by three staff members, with a smaller office also converted to modular furniture. The modular furniture will allow HSA to make the most effective use of existing office space to accommodate this staffing move. Funds are available within the HSA Administration budget for this \$15,000 fixed asset purchase.

It is, therefore, RECOMMENDED that your Board:

1. Authorize the following personnel actions within the Health Services Agency:
 - a) the deletion of a vacant 0.50 FTE Senior Departmental Information Systems Analyst position (position code: XC7001XA) in budget unit 365002 and the addition of a 1 .00 FTE Departmental Systems Analyst (365002) and refer to County Personnel for classification.
 - b) the addition of 0.25 FTE to a 0.50 FTE Clerk III position (position code BA8005XA) in budget unit 3601 and refer to County Personnel for classification.
 - c) the deletion of a 1 .00 FTE Departmental Computer Operations Coordination (position code UK6001AA) and the addition of a 1.00 FTE Supervising DP Programmer Analyst position in budget 3601 and refer to County Personnel for classification.



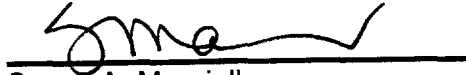
2. Authorize the fixed asset purchase of modular furniture in the approximate amount of \$15,000 and approve the related transfer of funds (AUD-74 attached).

Sincerely,



Rama Khalsa, Ph.D.,
HSA Administrator

RECOMMENDED



Susan A. Mauriello
County Administrative Officer

cc: County Administrative Office
Auditor-Controller
County Counsel
HSA Administration
HSA Personnel
County Personnel
County Purchasing
SEIU



COUNTY OF SANTA CRUZ
 REQUEST FOR TRANSFER OR REVISION
 OF BUDGET APPROPRIATIONS AND/OR FUNDS

0082

Department: Health Services Agency

Date: 2/22/00

TO: Board of Supervisors / County Administrative Officer / District Board

I hereby request your approval of the following transfer of budget appropriations and/or funds in the fiscal year ending June 30, ~~19~~2000.

AUDITORS USE ONLY			
DOCUMENT #	AMOUNT	L/N	T/C HASH
JE 6	3,000,000.00	02	43

BATCH #	
DATE	Keyed By:

	T/C	INDEX	SUBJECT	USER CODE	AMOUNT	ACCOUNT DESCRIPTION *
T R A N S F E R	0,2,1	360,1,1,0	8404		1,500,000.00	Equipment
F R O M	0,2,2	360,1,8,0	3405		1,500,000.00	Maint - Struct & Impr

Explanation:

Transfer funds to fixed assets from services and supplies for purchase of modular furniture.

Name R. Khalsa Title HSA Administrator

Auditor-Controller's Action: I hereby certify that unencumbered balance(s) is/are available in the appropriations/funds and in the amounts indicated above.

Auditor-Controller, by Shirley J. Wilson, Deputy Date 3/9/2000

County Administrative Officer's Action: Recommended to Board Approved Not Recommended or Approved

County Administrative Officer [Signature] Date 3/10/00

State of California }
 ss. County of Santa Cruz } As the Clerk of the Board of Supervisors of the County of Santa Cruz, I do hereby certify that the foregoing request for transfer was approved by said Board of Supervisors as recommended by the County Administrative Officer by an order duly entered in the minutes of said Board on

_____, 19____, By _____, Deputy Clerk

(A-C) * Desc: _____ # _____ - Budget Transfer

A-C Review		