

County of Santa Clara

Santa Clara Valley Health & Hospital System

Public Health



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DATE: October 20, 2009

TO: Board of Supervisors

FROM: 
Kim Roberts
SCVHHS - Chief Executive Officer

SUBJECT: Various Actions Related to Public Health Department HIV/AIDS Prevention and Control Program and Epidemiology & Data Management Unit

RECOMMENDED ACTION

Consider recommendations relating to Public Health Department HIV/AIDS Prevention and Control Program and Epidemiology & Data Management Unit.

Possible action:

- a. Introduction and preliminary adoption of Salary Ordinance No. NS-5.10.31 amending Santa Clara County Salary Ordinance No. NS-5.10 relating to the compensation of

employees adding 1.0 Health Care Program Analyst I/Associate and 1.0 Epidemiologist I position, and deleting 1.0 Health Care Program Analyst II/I/Associate position in the Public Health Department. (Roll Call Vote to waive reading, Roll Call Vote to adopt)

- b. Approve Request for Appropriation Modification No. 075 - \$8,087 increasing revenue and expenditures in the Public Health Department budget, and \$8,087 reducing fund balance and increasing expenditures in the AIDS Education Trust Fund. (Roll Call Vote)

FISCAL IMPLICATIONS

There is no impact on the General Fund as a result of these actions. The net cost of these personnel changes will be covered by reductions in contract services (funding previously used to reimburse the Epidemiology and Data Management Unit for ad hoc epidemiologic services), budgeted extra help, and supplies, as well as an increase in revenue from the AIDS Education Fund.

The net cost for these personnel changes will be \$60,872 in FY10 and \$91,308 annually. These costs will be covered by reductions in contract services (\$36,769 in FY10 and \$55,154 annually), extra help (\$9,259 in FY10 and \$13,889 annually), and supplies (\$6,757 in FY10 and \$10,135 annually) as well as an increase in revenue from the AIDS Education Fund (\$8,087 in FY10 and \$12,130 annually).

The AIDS Education Fund provides funding to cover administrative costs associated with court-ordered HIV/AIDS education (as ordered by the court upon conviction and/or as a condition of probation for certain offenses), including preparation and processing of required documentation, records management and analysis. With annual income to the fund anticipated

to remain at the budgeted level of \$40,434, the fund balance can support an additional annual disbursement of \$12,130 to help offset the cost of the proposed Health Care Program Analyst I/Associate position.

REASONS FOR RECOMMENDATION

The Public Health Department recognizes a need to increase efficiencies within the department, and enhance epidemiologic and data support for new and emerging health initiatives, including fluoridation, climate change, health disparities, and community and neighborhood level health data analysis. The Epidemiology and Data Management Unit currently consists of an Epidemiologist II position, funded in part by State AIDS surveillance grant funds (which restricts the type of work this position can perform) and County general funds. The position has also supported the HIV/AIDS Prevention and Control Program on an ad hoc basis, with the cost for services reimbursed with federal Ryan White HIV/AIDS Program funds.

A vacancy in the HIV/AIDS Prevention and Control Program provides an opportunity for the Public Health Department to address three immediate needs:

1. Delete the 1.0 vacant Health Care Program Analyst II/I/Associate position in exchange for the addition of a 1.0 Health Care Program Analyst I/Associate position which will more appropriately address the limited scope and complexity of the analytical work for the HIV/AIDS Prevention and Control Program.
2. Administratively transfer the Epidemiologist II position to the HIV/AIDS Prevention and Control Program to provide the needed level of epidemiologic support and Clinical

Quality Management required under the Ryan White HIV/AIDS Program (federally funded) and continue the AIDS surveillance work (State funded).

3. Add a new Epidemiologist I position in the Epidemiology & Data Management Unit for the provision of needed epidemiologic support for new and emerging health initiatives and community health data analysis. This position will also assist with program outcome and impact evaluation design, measurement and reporting. Due to funding constraints, this position is not recommended for alternate staffing.

CEMA has been notified regarding these recommendations. Despite the Department's effort to follow-up, CEMA has not indicated concurrence or objection to these recommendations. The Employee Services Agency supports these recommendations.

CONSEQUENCES OF NEGATIVE ACTION

Failure to approve the recommended actions may impact the Public Health Department's ability to increase efficiencies and enhance epidemiologic and data support.

ATTACHMENTS

- Data Management and HAP Add/Delete Appropriation Modification
- Salary Ordinance Amendment No. NS-5.10.31