

County of Santa Clara

Santa Clara Valley Health & Hospital System

Public Health



HHS03 091509


Prepared by: Colleen Martin
Health Care Program Manager

Reviewed by: Dolores Alvarado
Division Director

Submitted by: Dan Peddycord, RN, MPA/HA
Public Health Administrator

DATE: September 15, 2009

TO: Board of Supervisors

FROM: 
Kim Roberts
SCVHHS - Chief Executive Officer

SUBJECT: Various Actions Related to State Office of Traffic Safety Grant for Traffic Safety Integration and Coordination Project

RECOMMENDED ACTION

Consider recommendations relating to Traffic Safety Integration and Coordination Project.

Possible action:

- a. Accept Letter of Award from State Office of Traffic Safety relating to the Traffic Safety Integration and Coordination Project in an amount not to exceed \$513,832.24 for period October 1, 2009 through September 30, 2010.
- b. Approve delegation of authority to Public Health Administrator, or designee, to negotiate, execute, amend, terminate, and take any and all necessary or advisable actions relating to Agreement with State Office of Traffic Safety to provide the Traffic Safety

Integration and Coordination Project in an amount not to exceed \$513,832.24 for period October 1, 2009 through September 30, 2010, following approval by County Counsel as to form and legality, and approval by the Office of the County Executive. Delegation of authority shall expire on September 30, 2010.

- c. Introduction and preliminary adoption of Salary Ordinance No. NS-5.10.19 amending Santa Clara County Salary Ordinance No. NS-5.09 relating to the compensation of employees deleting 1.0 Health Education Specialist/Health Education Associate position, one half-time Management Aide position, and 1.0 Office Specialist III position, and adding one half-time Office Specialist III position in the Public Health Department (Roll Call Vote to waive reading, Roll Call Vote to adopt)
- d. Approve Appropriation Modification No. 051 - (\$46,470) decreasing revenue and expenditures in the Public Health Department budget, and increasing revenue and expense in Roads and Airports. (Roll Call Vote)

FISCAL IMPLICATIONS

The new award from CDPH for FY10 is \$513,832.24. Because it is based on a Federal fiscal year, the award amount must be adjusted to align with the County fiscal year, and results in an amount of \$529,322 to be budgeted in the County budget for FY10. Currently, this award is budgeted in the County budget at \$575,792. The appropriation modification reflects the difference of \$46,470 between what is currently in the County budget and the revised budgeted amount of \$529,322. There is no General Fund match required of this funding.

In order to address a decrease in funding from the previous year's award and a major shift in the scope of work (which requires an Object 7 transfer to Roads and Airports in the amount of \$195,000), the appropriation modification shows a deletion of a 1.0 (filled) Health Education Specialist, 0.5 (filled) Management Aide, and 1.0 Office Specialist (filled) III (for a total reduction of \$171,225 in FY10 and \$228,300 annually), in addition to a reduction in various Object 2 (services and supplies) line items. The position to be added, a 0.5 Office Specialist III, will cost \$26,775 for the remainder of FY10, and \$35,700 on an annual basis.

Because the effective date of the salary ordinance amendment is October 19, 2009, some salary costs, in an amount estimated at \$9,362, will not be covered by the grant and must be absorbed by the Department.

CONTRACT HISTORY

In August 1997, the Board of Supervisors approved an initial two-year grant from the State Office of Traffic Safety (OTS) for start-up, planning, and preliminary implementation activities for the Public Health Department's Traffic Safe Communities Network (TSCN). Funding by OTS, for various specific projects and for countywide coordination, facilitation and community advocacy of traffic safety related issues has continued ever since. The current agreement with the State Office of Traffic Safety was approved by the Board on August 28, 2007 for the period October 1, 2007 through September 30, 2009, in the amount of \$1,153,831.

REASONS FOR RECOMMENDATION

Acceptance of the Letter of Award will allow PHD's Traffic Safe Communities Network (TSCN) to launch a new county-wide geographical informational system (GIS) collision data mapping project as well as continue providing countywide coordination and facilitation of traffic safety related issues specific to the Juvenile Traffic Diversion Program and the Alcohol Impaired Driving Prevention Program. Working in collaboration with Santa Clara County

Information Systems Department (ISD) and Roads and Airports, the GIS mapping project will facilitate the development of a web-based system that will allow all participating agencies (including law enforcement) access to timely collision data county-wide. This new, multi-agency data collection system will allow for the identification of traffic risk patterns and the development of targeted solutions.

In recent years TSCN successfully implemented a DUI Court in Schools Program using core grant funding from OTS. The new award allows for continuation of the DUI Courts in Schools program (inclusive of a parent involvement component), but will no longer provide for bicycle/pedestrian safety education and prevention and enhanced enforcement campaigns (i.e., "Stop on Red" and "Speed Reduction").

The salary ordinance amendment and appropriation modification address an approximately \$65K reduction in annual funding and additional changes necessary in order to meet the deliverables of the funder directed scope of work by deleting three filled positions (1.0 Office Specialist III (in exchange for the addition of 0.5 Office Specialist III), 1.0 Health Education Specialist, and 0.5 Management Aide), and a reduction in various Object 2 (services and supplies) line items.

The job duties previously assigned to the positions recommended for deletion are no longer required or appropriate to meet the deliverables of the scope of work for the grant period beginning October 1, 2009.

SEIU Local 521 and CEMA have been notified regarding these recommendations. After meeting with PHD, Local 521 indicated concurrence with adding new codes, but is requesting that the proposed deleted codes be delayed and synchronized with layoffs relating to State budget reductions.

Because current grant funding will not be sufficient to cover the postponement of deleting the indicated codes, if the Board agrees to the request by Local 521, County general fund would be required to bridge funding through the extended layoff period.

BACKGROUND

The Traffic Safe Communities Network (TSCN) is a countywide coalition of public health and traffic safety professionals and advocates working together to prevent and control traffic-related injuries, fatalities, and health care costs as well as to improve the quality of community life. TSCN is currently co-chaired by the County Health Officer, Dr. Martin Fenstersheib, and Supervisor Ken Yeager.

Comprehensive traffic-safety programming represents a concerted effort to extend public health and community planning activities into a relatively new prevention and injury control arena. Fatalities due to unintentional injuries, which are predominantly caused by motor vehicle crashes, rank as one of the leading causes of deaths in Santa Clara County.

TSCN provides an ongoing structure and process for implementing best practice countermeasures and activities countywide across all cities, jurisdictions, and sectors. With an emphasis on comprehensive planning and community ownership, the partnership promotes an integrated research-driven strategy that addresses many traffic safety areas, including enforcement, technology, organizational and cultural diversity, engineering, education, evaluation, public policy, and marketing. Participants in the TSCN include among others, Department of Alcohol and Drug Services, Sheriff's Department, local police and public works departments, Stanford Trauma Center, Roads and Airports, and community members.

CONSEQUENCES OF NEGATIVE ACTION

Failure to approve the recommended actions may impact the Public Health Department's

ability to address changes resulting from reduced funding and a (funder directed) change in focus of TSCN program services.

ATTACHMENTS

- OTS Award Letter
- TSCN Appropriation Modification
- Salary Ordinance Amendment No. NS-5.10.19