

Setting the Standard in Health Care Excellence

March 14, 2023

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

SUBJECT

Authorization for the Purchasing Agent or Designee to Increase or Decrease the Individual Contract Amounts for Specified Clinical Laboratory Registries as Needed, Provided that the Aggregate Amount Paid for Temporary Clinical Laboratory Staffing Services Does Not Exceed \$1,900,000, a \$600,000 Increase in FY 2022-23.

RECOMMENDATION

That your Board authorize the Purchasing Agent or designee to increase or decrease the individual contract amounts for the specified clinical laboratory registries as needed, provided that the aggregate amount paid for temporary clinical laboratory staffing services does not exceed \$1,900,000, a \$600,000 increase, for FY 2022-23 (Table 1).

FISCAL IMPACT

Mandatory: No
Source of Funding: VCMC Operating Revenues/Collections
Funding Match Required: None
Impact on Other Departments: NA

Summary of Annual Revenues and Costs under this agreement:

	<u>FY 2022-23</u>	<u>FY 2023-24</u>
REVENUE:	\$600,000	\$0
DIRECT COSTS:	\$600,000	\$0
INDIRECT COSTS:	Minor	Minor
Net Revenue <cost>	\$0	\$0

Table 1: Clinical Laboratory Registry Services (Pooled)

Registry	FY 2021-2022 EXPENDITURES	FY 2022-2023 BUDGET AMOUNT	FY 2022-2023 ENCUMBRANC E	FY 2022-2023 INCREASE or <DECREASE>	FY 2022-2023 TOTAL ENCUMBRANCE
Budget Unit 3300					
AB Staffing Solutions, LLC	\$750,000	\$250,000	\$250,000	\$100,000	\$350,000
AMN Healthcare, Inc.	\$950,000	\$500,000	\$430,000	\$300,000	\$730,000
Cross Country Staffing, Inc.	\$750,000	\$250,000	\$250,000		\$250,000
MLee Healthcare Staffing and Recruiting Inc. dba McCall and Lee, LLC	\$500,000	\$100,000	\$370,000	\$200,000	\$570,000
Total	\$2,950,000	\$1,100,000	\$1,300,000	\$600,000	\$1,900,000

Current Year Fiscal Budget

Current FY 2022-23 Budget Projections for Ventura County Medical Center #3300				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Expenditures	\$597,277,305	\$627,489,238	\$620,091,297	\$7,397,941
Revenue	\$597,588,755	\$604,063,467	\$612,518,590	\$8,455,123
Operational Income/(Loss)	\$311,450	(\$23,425,771)	(\$7,572,707)	\$15,853,064

Sufficient revenue and appropriations are included in the FY 22-23 adopted budget. The operational income includes "Operating Transfers In" that are primarily attributed to County contribution.

DISCUSSION

The Health Care Agency (HCA) uses registries to fill short-term staffing shortages, provide additional support for staffing fluctuations, and help ease the burden of difficult-to-fill clinical laboratory positions. Clinical laboratory staffing services vendors can fill these sudden and short-term vacancies more easily than HCA, which prevents gaps in staffing and services.

Because HCA contracts with a number of different clinical laboratory staffing services vendors to ensure open requests are filled more quickly, HCA is requesting that the Purchasing Agent continue to be authorized to reallocate funds as needed among the vendors listed in Table No. 1 with an aggregate FY 2022-23 amount for all agreements not to exceed \$1,900,000, a \$600,000 increase.

The increase is necessary to fill the vacant laboratory positions needed to meet operational staffing requirements. The hospital laboratory department is currently recruiting to fill vacancies for two clinical laboratory scientists, one histologist, and five phlebotomists.

This letter has been reviewed by the County Executive Office, County Counsel, Auditor-Controller's Office, and General Services Agency Procurement Services. If you have any questions regarding this item, please call John Fankhauser, M.D., Chief Executive Officer, County Hospitals, at 805-652-6058.



John Fankhauser, M.D.
Chief Executive Officer, County Hospitals



Barry L. Zimmerman
Health Care Agency Director