

Dukes County Health and Human Services Position Changes and Funding Sources

FY2024

Director of Health Care Access (HCA) (40 hrs per week, benefited)

100% Paid from HCA budget (town funded, 50/50 formula) \$117,530 + \$28,352 benefits + payroll exp. \$3,608 = **\$149,490**

Time allocation: 20 hours management of HCA and Public Benefits Access (PBA)
 20 hours direct client services

FY2025

Director of Health and Human Services (40 hrs. per week, benefited) - \$101,957 + \$30,00 (benefits) + payroll exp. Management of HCA, PBA, Veterans Benefits and Town Bd. of Health shared services

Compensation	Source	Town Contribution to HCA budget		
		calculation	FY24 \$	FY25 \$
20hrs + benefits	HCA budget	50/50 formula	\$74,745 \$28,352	\$52,544 \$30,000
5hrs	ADDED to PBA budget (\$13,136.63)	50/50 formula	0	0
5hrs	ADDED to County Commissioners budget (\$13,136.63)	EQV formula	0	0
10hrs	ADDED to BOH grant (\$26,273.26)		0	0

Health Care Access Specialist (40hrs/week) - direct client services - \$72,120 + \$30K + payroll exp.

Compensation	Source	Town Contribution to HCA budget		
		calculation	FY24 \$	FY25 \$
20hrs	HCA budget As in FY24	50/50 formula	\$74,745	\$37,113
20hrs + benefits	ADDED to HCA budget	50/50 formula	0	\$37,113 \$30,000

Summary of reasons for change

The demand for HCA services has grown dramatically – more than 50% since 2019; this year 100% of appointment slots from October through year-end were filled by September 30.

Sarah Kuh, Director of the HCA program is retiring. Based on her suggestion and analysis, we have split her position and added 20 hours of client services to the estimated 20 hours per week that she has been providing already for a new full-time Health Access Specialist. This position is paid at Grade 4 Step 1 on the county pay scale.

The remaining 20 hours for Sarah’s management role remain in the budget starting at Step 1 of Grade 6 as part of the responsibilities of the new Director of DC Health and Human Services (HSS). Adding two new people requires budgeting for two family health insurance plans which is the maximum possible cost. Depending on the health insurance needs of the two new employees, the cost might be less if they both do not require the most expensive health plan.

Additional changes in HCA budget

Increased demand requires full coverage at the front desk of the HCA office. 10 hours was added to the Administrative Assistant’s 30 hours to make it full time. Currently doors have to be locked when the assistant is not present.

We consider this to be a worst-case scenario. We are working to renegotiate the contract with MV Hospital to raise additional revenue through that contract as well as identifying grant opportunities to subsidize some of the expenses. Any surplus would be returned to the towns.