



## Legislation Details (With Board Report)

<b>File #:</b>	RES 22-167	<b>Name:</b>	PHB 2022-23 Mid-Year Budget Report Resolution
<b>Type:</b>	BoS Resolution	<b>Status:</b>	Passed
<b>File created:</b>	8/23/2022	<b>In control:</b>	Board of Supervisors
<b>On agenda:</b>	9/13/2022	<b>Final action:</b>	9/13/2022

**Title:** Adopt Resolution to:  
a. Amend the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Community Service Aide II (CSAII), 1.0 FTE Office Assistant III (OAI), and 3.0 FTE Public Health Nurse II (PHN II) positions, resulting in estimated increased cost of \$669,112 for FY 2022-23, financed by Mental Health Services Act (MHSA) Prevention and Early Intervention funds; and  
b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Board Report, 2. Resolution, 3. Resolution, 4. Attachment A, 5. Completed Board Order Item No. 26, 6. Completed Resolution Item No. 26

Date	Ver.	Action By	Action	Result
9/13/2022	1	Board of Supervisors	adopted	Pass

Adopt Resolution to:

a. Amend the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Community Service Aide II (CSAII), 1.0 FTE Office Assistant III (OAI), and 3.0 FTE Public Health Nurse II (PHN II) positions, resulting in estimated increased cost of \$669,112 for FY 2022-23, financed by Mental Health Services Act (MHSA) Prevention and Early Intervention funds; and  
b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003.

RECOMMENDATION:

It is recommended that the Board of Supervisors Adopt a Resolution to:

a. Amend the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Community Service Aide II (CSAII), 1.0 FTE Office Assistant III (OAI), and 3.0 FTE Public Health Nurse II (PHN II) positions, resulting in estimated increased costs of \$669,112 for FY 2022-23, financed by Mental Health Services Act (MHSA) Prevention and Early Intervention funds; and  
b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003.

SUMMARY/DISCUSSION:

The Health Department seeks the Board of Supervisors’ support to amend the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Community Service Aide II (CSAII), 1.0 FTE Office Assistant III (OAI), and 3.0 FTE Public Health Nurse II (PHN II) positions to expand the Public Health Bureau’s Maternal, Child, and Adolescent Health (MCAH) Program’s case management services to at-risk families in Monterey County. The goal of the expansion is to support more women experiencing perinatal mood and anxiety disorders (PMAD). The MCAH program currently has an average waitlist of over 50 women

and their families.

The Health Department's Public Health Bureau (PHB) is requesting to add 1.0 FTE CSA II and 1.0 FTE OA III to assist the PHN case managers with outreach, retention, and language interpretation; assist clients with completing supportive services applications; facilitate referrals from the medical community; and complete documentation required for utilization of MHSA grant funding. In addition, the PHB is requesting to add 3.0 FTE PHN II positions to develop an individualized care plan based on each client's needs. PHN IIs will help the client with maternal health and child health education and perform screenings on mental health, intimate partner violence, and child development. PHN IIs will also support health recommendations from health care providers, assist with care coordination, and facilitate referral and linkage to other health and community resources.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the requested positions. This item was also presented and approved by the Monterey County Board of Supervisor's Budget Committee at its July 27, 2022, meeting. The Health Department's Public Health Bureau is partnering with the Behavioral Health Bureau to provide these services.

FINANCING:

The costs of the new position allocations are estimated at \$669,112 for FY 2022-23 and will be funded 100% with Mental Health Mental Health Services Act (MHSA) Prevention and Early Intervention funds. There are sufficient appropriations included in the FY 2022-23 Health Department's (HEA003-8124) FY 2022-23 Adopted Budget.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Check the related Board of Supervisors Strategic Initiatives:

Economic Development:

- Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

Administration:

- Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Health & Human Services:

- Improve health and quality of life through County supported policies, programs, and services; promoting access to equitable opportunities for healthy choices and healthy environments in collaboration with communities.

Infrastructure:

- Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

Prepared by: Kristy Michie, Assistant Bureau Chief, 755-4503

Approved by:

Date: \_\_\_\_\_  
Elsa Mendoza Jimenez, Director of Health, 755-4526

Attachments:  
Resolution  
Attachment A