

**Before the Board of Supervisors in and for the
County of Monterey, State of California**

Resolution No. _____:

- a. Amending the County of Monterey Health Department’s Behavioral Health Bureau Fiscal Year (FY) 2023-24 Adopted Budget (4000-023-HEA012-8410) to add six (6.0) FTE Social Worker III (SW III) positions, one (1.0) FTE Sr. Secretary position, one (1.0) FTE Sr. Psychiatric Social Worker (Sr. PSW) position, and reallocate one (1.0) FTE Sr. Account Clerk position to one (1.0) FTE Accounting Technician position as indicated in Attachment A, resulting in increased costs of \$279,806 in FY 2023-24, and \$1,382,055 in FY 2024-25, financed by a corresponding increase in revenue (4/5ths vote required); and)
- b. Amending the County of Monterey Health Department’s Administration Bureau FY 2023-24 Adopted Budget (4000-001-HEA014-8438) to add seven (7.0) FTE Community Service Aide III (CSA III) positions, two (2.0) FTE Chronic Disease Prevention Coordinator (CDPC) positions, one (1.0) FTE Management Analyst II (MA II) position, one (1.0) FTE Project Manager II position, and one (1.0) FTE Principal Office Assistant (POA) position, as indicated in Attachment A, resulting in increased costs of \$399,966 in FY 2023-24, and \$1,413,663 in FY 2024-25, financed by a corresponding increase in revenue and charges for services (4/5ths vote required); and)
- c. Amending the County of Monterey Health Department’s Public Guardian FY 2023-24 Adopted Budget (4000-001-8118-HEA008) to add one (1.0) FTE Deputy Public Guardian/Administrator/Conservator II (Deputy) position as indicated in Attachment A, resulting in increased costs of \$43,598 in FY 2023-24, and of \$174,391 in FY 2024-25, financed by a corresponding increase in revenue (4/5ths vote required); and)
- d. Increasing appropriations and estimated revenue by \$3,958,171 in the County of Monterey Health Department’s Behavioral Health Bureau FY 2023-24 Adopted Budget (4000-023-HEA012-8410) (4/5ths vote required); and)
- e. Increasing appropriations and estimated revenue by \$3,310,000 in the County of Monterey Health Department’s Clinic Services Bureau FY 2023-24 Adopted Budget (4000-001-HEA007-8592) (4/5ths vote required); and)
- f. Authorizing and directing the Auditor-Controller, and the County Administrative Office to incorporate these position and appropriations changes in the County of Monterey Health Department’s Behavioral Health Bureau FY 2023-24 Adopted Budget (4000-023-HEA012-8410); and)
- g. Authorizing and directing the Auditor-Controller, and the County Administrative Office to incorporate the position changes in the County of Monterey Health Department’s Administration Bureau FY 2023-24 Adopted Budget (4000-001-HEA014-8438); and)
- h. Authorizing and directing Auditor-Controller, and the County Administrative Office to incorporate the position changes in the)

- County of Monterey Health Department’s Public Guardian FY 2023-24 Adopted Budget (4000-001-HEA008-8118); and)
- i. Authorizing and directing the Auditor-Controller, and the County Administrative Office to incorporate the appropriations changes in the County of Monterey Health Department’s Clinic Services Bureau FY 2023-24 Adopted Budget (4000-001-HEA007-8592).)

WHEREAS, the Health Department requested that the Board of Supervisors amend the Behavioral Health Bureau’s FY 2023-24 Adopted Budget (4000-023-HEA012-8410) to add six (6.0) FTE Social Worker III (SW III) positions, one (1.0) FTE Sr. Secretary position, one (1.0) FTE Sr. Psychiatric Social Worker (Sr. PSW) position, and reallocate one (1.0) FTE Sr. Account Clerk position to one (1.0) FTE Accounting Technician position as indicated in Attachment A, resulting in increased costs of \$279,806 in FY 2023-24, and \$1,382,055 in FY 2024-25, financed by a corresponding increase in revenue; and

WHEREAS, the Health Department requested that the Board of Supervisors amend the Administration Bureau’s FY 2023-24 Adopted Budget (4000-001-HEA014-8438) to add seven (7.0) FTE Community Service Aide III (CSA III) positions, two (2.0) FTE Chronic Disease Prevention Coordinator (CDPC) positions, one (1.0) FTE Management Analyst II (MA II) position, one (1.0) FTE Project Manager II position, and one (1.0) FTE Principal Office Assistant (POA) position, as indicated in Attachment A, resulting in increased costs of \$399,966 in FY 2023-24, and \$1,413,663 in FY 2024-25, financed by a corresponding increase in revenue and charges for services; and

WHEREAS, the Health Department requested that the Board of Supervisors amend the Public Guardian FY 2023-24 Adopted Budget (4000-001-8118-HEA008) to add one (1.0) FTE Deputy Public Guardian/Administrator/Conservator II (Deputy) position as indicated in Attachment A, resulting in increased costs of \$43,598 in FY 2023-24, and of \$174,391 in FY 2024-25, financed by a corresponding increase in revenue; and

WHEREAS, the Health Department requested that the Board of Supervisors Increase appropriations and estimated revenue by \$3,958,171 in the County of Monterey Health Department’s Behavioral Health Bureau FY 2023-24 Adopted Budget (4000-023-HEA012-8410); and

WHEREAS, the Health Department requested that the Board of Supervisors Increase appropriations and estimated revenue by \$3,310,000 in the County of Monterey Health Department’s Clinic Services Bureau FY 2023-24 Adopted Budget (4000-001-HEA007-8592); and

WHEREAS, the reallocation and addition of positions will provide the Health Department the level of staffing and structure to perform programmatic activities, maximize operational efficiencies, meet demand for services and meet state requirements, and the increased appropriations will provide the necessary budget authority to accommodate the increased financial activity; NOW, THEREFORE,

BE IT RESOLVED by the Board of Supervisors in and for the County of Monterey as follows:

- a) The County of Monterey Health Department’s Behavioral Health Bureau FY 2023-24 Adopted Budget (4000-023-HEA012-8410) is hereby amended, adding six (6.0) FTE Social Worker III (SW III) positions, one (1.0) FTE Sr. Secretary position, one (1.0) FTE Sr. Psychiatric Social

- Worker (Sr. PSW) position, and reallocate one (1.0) FTE Sr. Account Clerk position to one (1.0) FTE Accounting Technician position as indicated in Attachment A (4/5ths vote required); and
- b) The County of Monterey Health Department’s Administration Bureau FY 2023-24 Adopted Budget (4000-001-HEA014-8438) is hereby amended, adding seven (7.0) FTE Community Service Aide III (CSA III) positions, two (2.0) FTE Chronic Disease Prevention Coordinator (CDPC) positions, one (1.0) FTE Management Analyst II (MA II) position, one (1.0) FTE Project Manager II position, and one (1.0) FTE Principal Office Assistant (POA) position, as indicated in Attachment A (4/5ths vote required); and
 - c) The County of Monterey Health Department’s Public Guardian FY 2023-24 Adopted Budget (4000-001-HEA008-8118) is hereby amended, adding one (1.0) FTE Deputy Public Guardian/Administrator/Conservator II position as indicated in Attachment A (4/5ths vote required); and
 - d) Appropriations and estimated revenue are increased by \$3,958,171 in the County of Monterey Health Department’s Behavioral Health Bureau FY 2023-24 Adopted Budget (4000-023-HEA012-8410) (4/5ths vote required); and
 - e) Appropriations and estimated revenue are increased by \$3,310,000 in the County of Monterey Health Department’s Clinic Services Bureau FY 2023-24 Adopted Budget (4000-001-HEA007-8592) (4/5ths vote required); and
 - f) The Auditor-Controller’s Office is authorized and directed to incorporate the approved position and revenue and appropriations changes to the FY 2023-24 Budget, and the County Administrative Office to reflect these approved changes in the FY 2023-24 Health Department Adopted Budget 4000-023-HEA012-8410; and
 - g) The Auditor-Controller’s Office is authorized and directed to incorporate the approved position changes to the FY 2023-24 Budget, and the County Administrative Office to reflect these approved changes in the FY 2023-24 Health Department Adopted Budget 4000-001-HEA014-8438; and
 - h) The Auditor-Controller’s Office is authorized and directed to incorporate the approved position changes to the FY 2023-24 Budget, and the County Administrative Office to reflect these approved changes in the FY 2023-24 Health Department Adopted Budget 4000-8118-HEA008; and
 - i) The Auditor-Controller’s Office is authorized and directed to incorporate the approved revenue and appropriations changes to the FY 2023-24 Budget, and the County Administrative Office to reflect these approved changes in the FY 2023-24 Health Department Adopted Budget 4000-001-HEA007-8592.

PASSED AND ADOPTED on this ____ day of _____, 2024, by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book ___ for the meeting on

_____.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors
County of Monterey, State of California

By _____

, Deputy