



Monterey County

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

Legistar File Number: RES 20-016

February 25, 2020

Introduced: 2/5/2020

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

- a. Amend Fiscal Year (FY) 2019-20 Health Department's Behavioral Health Budget 023-4000-HEA012-8410 to add 1.0 FTE Finance Manager II; and
- b. Authorize the transfer of 1.0 FTE Finance Manager III from the Health Department's Behavioral Health Budget 023-4000-HEA012-8410 to the Health Department's Budget 001-4000-HEA014-8438; and
- c. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2019-20 Adopted Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend Fiscal Year (FY) 2019-20 Health Department's Behavioral Health Budget 023-4000-HEA012-8410 to add 1.0 FTE Finance Manager II; and
- b. Authorize the transfer of 1.0 FTE Finance Manager III from the Health Department's Behavioral Health Budget 023-4000-HEA012-8410 to the Health Department's Budget 001-4000-HEA014-8438; and
- c. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2019-20 Adopted Budget.

SUMMARY/DISCUSSION:

The Health Department (Department) requests approval to add 1.0 FTE Finance Manager (FM) II in its Behavioral Health Bureau and the transfer of a FM III position to its Administration Bureau.

The requested changes will provide the ability to better manage the overall operational and financial aspects of the Department. The Department's team currently operates eight (8) different Bureaus (Animal Services, Administration, Behavioral Health, Clinic Services, Emergency Medical Services, Environmental Health, Public Guardian, and Public Health). The overall budget for FY 2019-20 is approximately \$295 million. This budget is supported by three FM II's, one FM I, and one Management Analyst III. One of the FM II in the department is currently underfilling an existing FM III position, and all are currently supervised by the Assistant Director of Health.

If the request is approved, it would enable the Department to fill the existing Finance Manager III position to supervise and oversee the overall financial operations for the Department while still allowing for a dedicated Finance Manager II for Behavioral Health. The Finance Manager III would report to the Assistant Director of Health. The latter would, in addition to supervising the FM III, supervise various functional areas within the Department.

The addition of the new positions is supported by a request to classify reviewed and approved by the

Human Resources Department.

Approval of this action supports the Monterey County Health Department 2018-2022 Strategic Plan Initiatives: 3. Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services; and 4. Engage Monterey County Health Department workforce and improve operational functions to meet current and developing population health needs.

OTHER AGENCY INVOLVEMENT:

The County Administrative Budget Office, Auditor-Controller, County Counsel, and Human Resources have reviewed the request.

FINANCING:

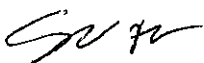
There are no financial impacts to FY 2019-20 HEA012-8410 Behavioral Health Adopted Budget as the FM II position is already budgeted. Impacts to the Health Department FY 2019-20 Admin Budget will be financed by departmental revenue.

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: Ezequiel Vega, Assistant Director of Health, 755-4622

Approved by:

 Date: 02/13/2020
Elsa Jimenez, Director of Health, 755-4526

Attachment:

Resolution is on file with the Clerk of the Board
Attachment A is on file with the Clerk of the Board