



Monterey County

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Board Report

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Matter Type: General Agenda Item

- a. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to reallocate 1.0 FTE Secretarial Assistant to 1.0 Public Health Nurse III; and
- b. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to reallocate 1.0 FTE Supervising Public Health Epidemiologist to 1.0 FTE Public Health Nurse III; and
- c. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to add 1.0 FTE Public Health Nurse III; and
- d. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA004-8121 to delete 1.0 FTE vacant Office Assistant II; and
- e. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA004-8121 to reallocate 6.0 FTE Office Assistant II positions to 6.0 FTE Office Assistant III positions; and
- f. Authorize the County Administrative Office to reflect approved changes (Attachment A) in the Fiscal Year 2015-16 Adopted Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to reallocate 1.0 FTE Secretarial Assistant to 1.0 Public Health Nurse III; and
- b. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to reallocate 1.0 FTE Supervising Public Health Epidemiologist to 1.0 FTE Public Health Nurse III; and
- c. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to add 1.0 FTE Public Health Nurse III; and
- d. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA004-8121 to delete 1.0 FTE vacant Office Assistant II; and
- e. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA004-8121 to reallocate 6.0 FTE Office Assistant II positions to 6.0 FTE Office Assistant III positions; and
- f. Authorize the County Administrative Office to reflect approved changes (Attachment A) in the Fiscal Year 2015-16 Adopted Budget.

SUMMARY/DISCUSSION:

Recommendation to reallocate 1.0 FTE Secretarial Assistant and 1.0 FTE Supervising Public Health Epidemiologist to 2.0 FTE Public Health Nurse III positions. These two Public Health Nurse III positions will be Public Health Regional Team program leads responsible for distinct program components of the Targeted Case Management program.

Recommendation to add 1.0 FTE Public Health Nurse III to the Public Health Bureau's

Maternal, Child and Adolescent Health (MCAH) Program. This position and its scope of work was included in Monterey County's FY16 MCAH Annual Funding Application and subsequently approved the California Department of Public Health, Maternal, Child and Adolescent Health Branch. In order to meet the County's required MCAH Director FTE, the State allows for a portion of the Director's responsibilities to be delegated to a designated MCAH Coordinator. This PHN III position will be assigned .25 FTE MCAH Coordinator and .75 FTE Medically Vulnerable Infant and Children's Care Coordination Program coordinator; a service component included in the FY 16 MCAH Scope of Work.

Recommendation to delete a 1.0 FTE vacant Office Assistant II position and to reallocate 6.0 FTE filled Office Assistant II positions to 6.0 FTE Office Assistant III positions. The assigned duties of three filled Office Assistant II allocations in the California Children's Services (CCS) Administrative program, two filled Office Assistant II allocations in the CCS Medical Therapy Program, and one filled Office Assistant II allocation in the Child Health and Disability Prevention (CHDP) Program have been determined to meet Office Assistant III specifications. This request reallocates these positions from the Office Assistant II to Office Assistant III classification as it more appropriately represents their scope of responsibility.

This action will support the Monterey County Health Department's 2011-2015 Strategic Plan Initiatives: 1. Empower the community to improve health through programs, policies, and activities; 2. Enhance community health and safety by emphasizing prevention; 3. Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services. This work also supports two of the 10 Essential Public Health Services, specifically: 3. Inform, educate, and empower people about health issues; and, 9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

OTHER AGENCY INVOLVEMENT:

Human Resources Department has reviewed and agrees with the recommendations and the Budget Review Committee approved these recommendations at their March 2, 2015 meeting.

FINANCING:

There are sufficient appropriations in the Health Department's Public Health (HEA003 and HEA004) FY 2015-16 Adopted Budget to accommodate this action. The cost of the requested positions for FY 2015-16 in HEA003-8124 is \$225,375 and will be offset by \$40,283 in Public Health Realignment and \$185,092 in Medi-Cal funding. There is a reduction in costs for the requested position changes for FY 2015-16 in HEA004-8121 of \$37,541.

Prepared by: Dyan Apostolos, Assistant Bureau Chief, 8972

Approved by: Ray Bullick, Director of Health, 4526

Attachment:

Attachment A is on file with the Clerk of the Board