



Monterey County

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Board Report

Legistar File Number: RES 17-007

January 31, 2017

Introduced: 12/5/2016

Version: 1

Current Status: Agenda Ready

Matter Type: BoS Resolution

- a. Amend the Health Department Budget (4000-HEA012-8410) to add 2.0 FTE Sr. Psychiatric Social Worker, 3.0 FTE Behavioral Health Unit Supervisor, 3.0 FTE Nurse Practitioner III, 1.0 FTE Public Health Epidemiologist II, 1.0 FTE Medical Assistant, 2.0 FTE Patient Service Representative II, 1.0 FTE Management Analyst II, 1.0 FTE Management Analyst III, 1.0 FTE Chronic Disease Prevention Coordinator ; and
- b. Amend Health Department Budget (4000-HEA012-8410) to reallocate 2.0 FTE Office Assistant II to 2.0 FTE Office Assistant III; and
- c. Amend the Health Department Budget (4000-HEA003-8124) to delete 1.0 FTE Management Analyst III, 1.0 FTE Chronic Disease Prevention Coordinator; and
- d. Authorize the Auditor-Controller and County Administrative Office to incorporate this position change in the FY 2016-17 Adopted Budget; and
- e. Direct the Country Administrative Office to incorporate the approved change in the FY 2016-17 Adopted Budget and the Human Resources Department to implement the change in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Health Department Budget (4000-HEA012-8410) to add 2.0 FTE Sr. Psychiatric Social Worker, 3.0 FTE Behavioral Health Unit Supervisor, 3.0 FTE Nurse Practitioner III, 1.0 FTE Public Health Epidemiologist II, 1.0 FTE Medical Assistant, 2.0 FTE Patient Service Representative II, 1.0 FTE Management Analyst II, 1.0 FTE Management Analyst III, 1.0 FTE Chronic Disease Prevention Coordinator ; and
- b. Amend Health Department Budget (4000-HEA012-8410) to reallocate 2.0 FTE Office Assistant II to 2.0 FTE Office Assistant III; and
- c. Amend the Health Department Budget (4000-HEA003-8124) to delete 1.0 FTE Management Analyst III, 1.0 FTE Chronic Disease Prevention Coordinator; and
- d. Authorize the Auditor-Controller and County Administrative Office to incorporate this position change in the FY 2016-17 Adopted Budget; and
- e. Direct the Country Administrative Office to incorporate the approved change in the FY 2016-17 Adopted Budget and the Human Resources Department to implement the change in the Advantage HRM system.

SUMMARY/DISCUSSION:

The Behavioral Health Bureau requests 13.0 FTE new allocations, the reallocation of 2.0 FTE existing positions, and transfer of 2.0 FTE positions from the Public Health Bureau. The requested new clinical positions will provide clinical assessments, case management, referrals to treatment, interventions, and other behavioral services; the non-clinical allocations will provide administrative support across the various programs, and data evaluation services. The

transferred positions will perform prevention and related activities in the areas of substance abuse and mental health. Additional details are provided below.

The primary function of the Senior Psychiatric Social Worker positions will be to provide oversight to adult residents placed in locked facilities across the state. The current client census is approximately 100. This population has grown significantly in numbers in the last few years, resulting in the need to increase the staffing level to adequately monitor clients, and the facilities.

The Behavioral Health Unit Supervisor will provide oversight and staff supervision, and manage day-to-day operations of the assigned team.

The Nurse Practitioner III will provide diagnostic and psychiatric services, medication support, monitoring, and treatment planning to clients. These positions are needed to meet an increased demand for services resulting from the Affordable Care Act implementation.

The Public Health Epidemiologist II will provide data evaluation services which will assist the Bureau to assess community needs and department outcomes in order to better and more timely address changing demands.

The Medical Assistant, Patient Services Representative II, Management Analyst II, and the reallocated Office Assistant III positions will add the appropriate mix and level of staff to provide adequate administrative support to the various programs across the Bureau.

The Management Analyst III and Chronic Disease Prevention Coordinator positions were originally housed in Behavioral health and were transferred to the Public Health Bureau in August 25, 2015 to work alongside and collaborate with Public Health staff working on similar programs in the same work area. As business needs in the area of prevention continue to expand in Behavioral Health it has become apparent that it is more efficient to have the two positions embedded within the Bureau, working in closer collaboration with the programs they support.

This work supports the Monterey County Health Department 2011-2015 strategic plan initiative to ensure access to culturally and linguistically appropriate, customer-friendly, quality health services. It also supports one of the ten essential public health services, specifically assure competent public and personal health care workforce.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office and Human Resources have reviewed and agree with the recommendations.

FINANCING:

The estimated cost of the new allocations plus the additional cost of the reallocated positions is estimated at \$912,915 for FY 2016-17 and approximately \$1,871,476 for subsequent years. The cost of the new positions will be financed with a mix of revenue from, Realignment 21%, MHSA 2%, Federal Financial Participation (FFP) 61%, and department fund balance 16%. The same financing structure will remain in place to cover the additional costs in subsequent FYs.

The costs of the transferred positions are already included in the FY 2016-17 Adopted Budget as inter-fund charges. Due to salary savings realized to-date, there are sufficient appropriations in the FY 2016-17 Adopted Budget for Behavioral Health (Fund 023-4000-HEA012) to accommodate this action.

Prepared by: Miriam Y. Mendoza-Hernández, Finance Manager, 4578

Approved by: Elsa M. Jimenez, Director of Health, 4526

Attachment:

Resolution is on file with the Clerk of the Board