

ATTACHMENT A

Authorize the County Administrative Office to reflect the approved changes in the Fiscal Year 2018-19 Adopted Budget as follows:

- a. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to delete 1.0 FTE vacant Contract Physician and add 1.0 FTE Behavioral Health Service Manager II;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
54B12	Contract Physician	0021	21.0	(1.00)	20.0
14K41	Behavioral Health Services Manager II	0014	13.0	1.00	14.0

- b. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to delete 2.0 FTE vacant Patient Service Representative and add 2.0 FTE Medical Assistant;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
80L02	Patient Services Representative II	0003	17.00	(1.00)	16.00
80L02	Patient Services Representative II	0010	16.00	(1.00)	15.00
50U42	Medical Assistant	0008	7.00	1.00	8.00
50U42	Medical Assistant	0009	8.00	1.00	9.00

- c. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to delete 1.0 FTE vacant Public Health Nurse II and add 1.0 FTE Public Health LVN;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
52E22	Public Health Nurse II	0001	1.00	(1.00)	-0.00-
52E01	Public Health LVN	0002	1.00	1.00	2.00

- d. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to delete 2.5 FTE vacant Psychiatric Social Worker II and add 3.0 FTE Sr. Psychiatric Social Worker;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
60B21	Psychiatric Social Worker II	0028	192.30	(0.50)	191.80
60B21	Psychiatric Social Worker II	0192	191.80	(1.00)	190.80

60B21	Psychiatric Social Worker II	0193	190.80	(1.00)	189.80
60B25	Sr. Psychiatric Social Worker	0018	17.00	1.00	18.00
60B25	Sr. Psychiatric Social Worker	0019	18.00	1.00	19.00
60B25	Sr. Psychiatric Social Worker	0020	19.00	1.00	20.00

e. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to delete 0.125, 0.200, 0.250, 0.250, 0.200 (1.025) FTE vacant Behavioral Health Aide and add 1.0 FTE Behavioral Health Aide;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
50U16	Behavioral Health Aide	0012	20.050	(0.125)	19.925
50U16	Behavioral Health Aide	0013	19.925	(0.200)	19.725
50U16	Behavioral Health Aide	0020	19.725	(0.250)	19.475
50U16	Behavioral Health Aide	0022	19.475	(0.250)	19.225
50U16	Behavioral Health Aide	0028	19.225	(0.200)	19.025
50U16	Behavioral Health Aide	0029	19.025	1.00	20.025

f. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add 0.20 FTE Psychiatric Social Worker II;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
60B21	Psychiatric Social Worker II	0107	189.80	0.20	190.00

g. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add .60 FTE Social Worker III;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
60C22	Social Worker III	0011	33.40	0.60	34.00

h. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add 18.0 FTE Psychiatric Social Worker II, 3.0 FTE Social Worker III, 3.0 Behavioral Health Unit Supervisor, 1.0 FTE Office Assistant III, 1.0 FTE Management Analyst II;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
60B21	Psychiatric Social Worker II	0194	190.00	1.00	191.00
60B21	Psychiatric Social Worker II	0195	191.00	1.00	192.00
60B21	Psychiatric Social Worker II	0196	192.00	1.00	193.00

60B21	Psychiatric Social Worker II	0197	193.00	1.00	194.00
60B21	Psychiatric Social Worker II	0198	194.00	1.00	195.00
60B21	Psychiatric Social Worker II	0199	195.00	1.00	196.00
60B21	Psychiatric Social Worker II	0200	196.00	1.00	197.00
60B21	Psychiatric Social Worker II	0201	197.00	1.00	198.00
60B21	Psychiatric Social Worker II	0202	198.00	1.00	199.00
60B21	Psychiatric Social Worker II	0203	199.00	1.00	200.00
60B21	Psychiatric Social Worker II	0204	200.00	1.00	201.00
60B21	Psychiatric Social Worker II	0205	201.00	1.00	202.00
60B21	Psychiatric Social Worker II	0206	202.00	1.00	203.00
60B21	Psychiatric Social Worker II	0207	203.00	1.00	204.00
60B21	Psychiatric Social Worker II	0208	204.00	1.00	205.00
60B21	Psychiatric Social Worker II	0209	205.00	1.00	206.00
60B21	Psychiatric Social Worker II	0210	206.00	1.00	207.00
60B21	Psychiatric Social Worker II	0211	207.00	1.00	208.00
60C22	Social Worker III	0035	34.00	1.00	35.00
60C22	Social Worker III	0036	35.00	1.00	36.00
60C22	Social Worker III	0037	37.00	1.00	38.00
60B23	Behavioral Health Unit Supervisor	0029	28.00	1.00	29.00
60B23	Behavioral Health Unit Supervisor	0030	29.00	1.00	30.00
60B23	Behavioral Health Unit Supervisor	0031	30.00	1.00	31.00
80E22	Office Assistant III	0003	2.00	1.00	3.00
14C30	Management Analyst II	0006	5.00	1.00	6.00

i. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add 1.0 FTE Secretary;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
80A31	Secretary	0001	0.00	1.00	1.00

j. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add 1.0 FTE Office Assistant II, 1.0 FTE Medical Records Technician, 1.0 FTE Management Analyst II;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
80E21	Office Assistant II	0005	1.00	1.00	2.00
50T01	Medical Records Technician	0001	0.00	1.00	1.00
14C30	Management Analyst II	0007	6.00	1.00	7.00

k. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add 1.0 FTE Psychiatric Social Worker II, 1.0 FTE Sr. Psychiatric Social Worker;

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
60B21	Psychiatric Social Worker II	0212	208.00	1.00	209.00
60B25	Sr. Psychiatric Social Worker	0021	20.00	1.00	21.00

l. Amend the Fiscal Year (FY) 2018-19 Health Department Budget 023-4000-8410-HEA012 to add 1.0 FTE Assistant Bureau Chief; and

Title Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title
14K44	Assistant Bureau Chief	0001	0.00	1.00	1.00

m. Amend the Fiscal Year (FY) 2018-19 Health Department Adopted Budget 023-4000-8410-HEA012 to increase appropriations by \$1675,194, financed by additional revenue estimated to be realized.

Object / Revenue Source Label	Amount	Increase (Decrease)
6609 – Other Personnel Services	\$1,675,194	Increase
5240 – Federal Aid Health Administration	\$123,051	Increase
5290 – Federal Aid Other	\$438,252	Increase
5350 – Aid Other Governmental Agencies	\$1,113,891	Increase