



Monterey County

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

Board Report

Legistar File Number: BC 20-013

January 29, 2020

Introduced: 1/16/2020

Version: 1

Current Status: Agenda Ready

Matter Type: Budget Committee

Support the Request to:

- a. Amend Fiscal Year (FY) 2019-20 Health Department Budget 001-4000-HEA005-8117 to reallocate 1.0 FTE vacant Accountant I to 1.0 FTE Accountant II;
- b. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2019-20 Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Budget Committee of the Board of Supervisors support the Request to:

- a. Amend Fiscal Year (FY) 2019-20 Health Department Budget 4000-HEA005-8117 to reallocate 1.0 FTE vacant Accountant I to 1.0 FTE Accountant II;
- b. Direct the County Administrative Office and the Auditor-Controller to incorporate the approved position changes in the FY 2019-20 Adopted Budget and the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY/DISCUSSION:

The Health Department requests the Budget Committee's support to amend the allocated positions within the Environmental Health Bureau (Bureau), Unit 8117 Administration/Finance.

The recommended change will provide the Environmental Health Finance Manager the appropriate level of resources to manage day-to-day fiscal operations and improve efficiencies. The Environmental Health Finance team currently operates with the support of two Accountant I's (one is vacant and one is filled), one filled Senior Account Clerk, and a part time (0.60 FTE) Finance Manager I. Since the Finance Manager I is also supporting two other budget units, it was determined that a position higher than an Accountant I was needed in order to better support Environmental Health's financial operations. This reallocation request is supported by a Request to Classify 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 Office Budget Office, Auditor-Controller, County Counsel and Human Resources have reviewed the recommendations.

FINANCING:

There are no financial impacts to FY 2019-20 HEA005-8117 Adopted Budget as salary savings from vacant positions will offset cost increases for FY 2019-20; total FTE, appropriations or revenues will remain the same. Future fiscal years will be addressed as part of the requested budget for each year moving forward.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Check the related 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.

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Approved by: Elsa Jimenez, Director of Health, 4526

Attachment:

Attachment A