



## Board Report

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**File #:** RES 22-020, **Version:** 1

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Adopt a Resolution to:

- a. Amend the Fiscal Year (FY) 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014 to reallocate a 1.0 FTE Finance Manager I (FM I) to a 1.0 FTE Finance Manager II (FM II), and add 1.0 FTE Accountant III and 1.0 FTE Accounting Technician, resulting in estimated increased costs of \$47,874 for FY 2021-22 and \$196,282 for FY 2022-23, financed by a corresponding increase in revenue (4/5ths vote required); and
- b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014.

**RECOMMENDATION:**

It is recommended that the Board of Supervisors Adopt a Resolution to:

- a. Amend the Fiscal Year (FY) 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014 to reallocate a 1.0 FTE Finance Manager I (FM I) to a 1.0 FTE Finance Manager II (FM II), and add 1.0 FTE Accountant III and 1.0 FTE Accounting Technician, resulting in estimated increased costs of \$47,874 for FY 2021-22 and \$196,282 for FY 2022-23, financed by a corresponding increase in revenue (4/5ths vote required); and
- b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014.

**SUMMARY/DISCUSSION:**

The Health Department requests the Board's approval to amend the FY 2021-22 adopted positions in the Administration Bureau (Health Admin), 001-4000-8438-HEA014, to reallocate a 1.0 FTE Finance Manager I (FM I) to a 1.0 FTE Finance Manager II (FM II), and add 1.0 FTE Accountant III and 1.0 FTE Accounting Technician. The requested positions will provide the bureau the number of staff and the appropriate classifications to manage the workload and to ensure efficient fiscal operations.

As programmatic activities across Health Department Bureaus expand and their financing structures grow in complexity, Bureaus require a higher level of fiscal support to meet their operational needs. A recent survey of workload and staffing across Bureaus revealed opportunities to shift assignments across existing staff, and also the need to add some positions to ensure Bureaus are staffed adequately to meet their needs and to increase efficiencies.

The FM II will provide leadership and technical direction to staff and be responsible for all aspects of fiscal operations, including budget and strategic planning, and will ensure resources are managed prudently and efficiently. Under the direction of the FM II, the Accountant III will oversee day-to-day activities and participate in grant and budget management. The Accounting Technician will perform timekeeping duties for assigned bureaus. Currently, two staff members, with assistance from employees in higher level positions, share responsibility for timekeeping duties for the 900+ average Health Department employees. The addition of this position will provide relief to existing staff and the appropriate level position to perform the function.

This work supports the Monterey County Health Department 2018-2022 Strategic Plan Initiative: 4. Engage MCHD workforce and improve operational functions to meet current and developing population health needs.

It also supports the following of ten essential public health services, specifically: 8. Assure competent public and personal health care workforce; and 9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the requested position allocations. This item was also presented and approved by the Monterey County Board of Supervisor's Budget Committee at its January 26, 2022 meeting.

FINANCING:

There will be no impact to the General Fund from this action. The costs of the additional positions are estimated at \$47,874 in FY 2021-22 and \$196,282 in FY 2022-23 and will be financed by a corresponding increase in intradepartmental reimbursements from bureaus for services rendered. The increased costs for FY 2021-22 will be managed within the Adopted Budget. For FY 2022-23 and thereafter the full costs and associated reimbursements will be part of the Requested Budget.

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:

Date: \_\_\_\_\_

Elsa Mendoza Jimenez, Director of Health, 755-4526

Attachment:

Attachment A

Resolution

