



## Board Report

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**File #:** RES 22-039, **Version:** 1

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Adopt a Resolution to:

- a. Amend the Fiscal Year (FY) 2021-22 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Management Analyst (MA) II, 4.0 FTE Behavioral Health Aide (BHA), 4.0 Community Service Aide (CSA) II, 1.0 FTE Supervising Public Health Nurse (SPHN), and 1.0 FTE Social Worker Supervisor (SWS) I, resulting in estimated increased costs of \$267,750 for FY 2021-22 and \$1,071,001 for FY 2022-23, financed by a combination of grant funds, Enhanced Care Management (ECM) revenue, and Whole Person Care (WPC) funds (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 001-4000-8124-HEA003.

**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 001-4000-8124-HEA003 to add 1.0 FTE Management Analyst (MA) II, 4.0 FTE Behavioral Health Aide (BHA), 4.0 Community Service Aide (CSA) II, 1.0 FTE Supervising Public Health Nurse (SPHN), and 1.0 FTE Social Worker Supervisor (SWS) I, resulting in estimated increased costs of \$267,750 for FY 2021-22 and \$1,071,001 for FY 2022-23, financed by a combination of grant funds, Enhanced Care Management (ECM) revenue, and Whole Person Care (WPC) funds (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 001-4000-8124-HEA003.

**SUMMARY/DISCUSSION:**

The Health Department requests that the Board of Supervisors amend the FY 2021-22 adopted positions in the Public Health Bureau (PHB), 001-4000-8124-HEA003, to add 1.0 FTE Management Analyst (MA) II, 4.0 FTE Behavioral Health Aide (BHA), 4.0 Community Service Aide (CSA) II, 1.0 FTE Supervising Public Health Nurse (SPHN), and 1.0 FTE Social Worker Supervisor (SWS) I. The positions requested are needed for the implementation of the Enhanced Care Management program, formerly Whole Person Care, and to meet the needs for administrative support for all the programs within the PHB.

The PHB is requesting 1.0 FTE MA II to assist with administrative oversight and special projects, with emphasis on grant procurement and monitoring. The California Department of Public Health awarded the Monterey County Health Department several grants to expand epidemiology, laboratory and workforce capacity during the COVID-19 pandemic and beyond. Managing grants requires greater administrative support and coordination to ensure deliverables are met and funds are maximized.

The PHB is requesting a series of positions to support the transition from Whole Person Care to CalAIM, specifically in the area of Enhanced Care Management (ECM). ECM is a whole-person, interdisciplinary approach to comprehensive care management that addresses the clinical and non-clinical needs of high-cost, high-need management care members through systematic coordination of services that is community-based, interdisciplinary, high-touch and person-centered. The PHB is requesting 4.0 FTE BHAs and 4.0 FTE CSA IIs to assist with case management and care coordination. With anticipated increase in eligible clientele, the nurse case managers will have high caseloads. In order to achieve a sustainable positive health outcome, these

support staff are needed to deliver day-to-day care. This will include conducting outreach to support engagement in the program, assist with referrals, monitor progress toward goals, observe and report behaviors and health status, provide health education, and assist with interpretation.

To oversee the expanded ECM teams, the PHB is requesting 1.0 FTE Supervising Public Health Nurse (SPHN) and 1.0 FTE Social Worker Supervisor (SWS) I. The SPHN and SWS I will oversee teams of Social Workers, Public Health Nurses, Licensed Vocational Nurses, Behavioral Health Aides, and Community Service Aides. The teams will be responsible for ECM case management and care coordination. The supervisors will provide day-to-day supervision, monitor productivity, and liaison with community partners.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the requested position allocations. Due to the timing of this request and budget development deadlines, this report had to be presented simultaneously to the Budget Committee and the Board of Supervisors. The Budget Committee will consider this item on February 23, 2022.

FINANCING:

The costs of the new position allocations are estimated at \$267,750 for Fiscal Year (FY) 2021-22, and \$1,071,001 in FY 2022-23, and will be funded with 13% grant funds, 48% ECM revenue, and 39% WPC funds. The additional costs estimated for the current FY will not affect the Department's year-end estimates, and there will be no impact to the General Fund.

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.

Prepared by: Kristy Michie, Assistant Bureau Chief, 755-4503

Approved by:

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

Elsa Mendoza Jimenez, Director of Health, 755-4526

Attachment:  
Resolution  
Attachment A