



Board Report

File #: 15-0847, **Version:** 1

Support request to:

- a. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA012-8410 to delete 1.0 FTE Management Analyst III and 2.0 FTE Chronic Disease Prevention Coordinator; and
- b. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to add 1.0 FTE Management Analyst III and 1.0 FTE Chronic Disease Prevention Coordinator; and
- c. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA014-8438 to add 1.0 FTE Chronic Disease Prevention Coordinator; and
- d. Authorize the County Administrative Office to reflect approved changes in the Fiscal Year 2015-16 Adopted Budget.

RECOMMENDATION:

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

- a. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA012-8410 to delete 1.0 FTE Management Analyst III and 2.0 FTE Chronic Disease Prevention Coordinator; and
- b. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA003-8124 to add 1.0 FTE Management Analyst III and 1.0 FTE Chronic Disease Prevention Coordinator; and
- c. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA014-8438 to add 1.0 FTE Chronic Disease Prevention Coordinator; and
- d. Authorize the County Administrative Office to reflect approved in the Fiscal Year 2015-16 Adopted Budget.

SUMMARY/DISCUSSION:

The Monterey County Health Department (MCHD) recommends transferring 1.0 FTE Management Analyst III and 1.0 FTE Chronic Disease Prevention Coordinator from the Behavioral Health Bureau (HEA012-8410) to the Public Health Bureau (HEA003-8124) to co-locate the behavioral health and public health prevention staff in the Public Health Bureau.

The State allocates Mental Health Services Act (MHSA) monies to the MCHD to provide behavioral health services. These services include prevention activities, such as a partnership with the Seaside Police Department to reduce youth violence. MCHD also secures grants with State and Federal agencies for public health prevention programs. These programs include Striving To Reduce Youth Violence Everywhere (STRIVE), a grant with the Centers for Disease Control and Prevention (CDC) to reduce youth violence. The requested action places prevention staff that work on similar programs in the same work area.

The Health Department recommends transferring 1.0 FTE Chronic Disease Prevention Coordinator from the Behavioral Health Bureau (HEA012-8410) to Health Administration (HEA014-8438) to provide countywide cultural competency services.

The Behavioral Health Bureau utilizes staff to provide cultural competency education focused on behavioral health needs. MCHD recommends transferring this position to the Health Administration Bureau to utilize an inclusive approach to benefit all residents of Monterey County.

This action will support the Monterey County Health Department's 2011-2015 Strategic Plan Initiatives: 1. Empower the community to improve health through programs, policies, and activities; 2. Enhance community health and safety by emphasizing prevention; and 3. Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services. This work also supports two of the 10 Essential Public Health Services, specifically: 3. Inform, educate, and empower people about health issues; and 5. Develop policies and plans that support individual and community health efforts.

OTHER AGENCY INVOLVEMENT:

Human Resources Department has reviewed and agrees with the recommendations.

FINANCING:

There are no new positions requested. The requested position transfers are cost neutral within the Health Department. There are sufficient appropriations in Health Department's Administration (4000-HEA014-8438) and Public Health (4000-HEA003-8124) Adopted Budgets to accommodate this action. The cost of the requested positions for FY 2015-16 in HEA003-8124 is \$271,185. It will be offset by \$163,218 in Behavioral Health Realignment and \$107,967 in Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) monies. The cost of the requested position for FY 2015-16 in HEA014-8438 is \$116,946. It will be applied to supported Health Department Bureaus and Programs as part of the Department's overhead allocation.

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