



Legislation Details (With Text)

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On agenda: 6/2/2020 **Final action:**
Title: Department of Health Services Staffing Allocations
Sponsors: Health Services
Indexes:
Attachments: 1. Summary Report, 2. Attachment - 1 Resolution

| Date | Ver. | Action By | Action | Result |
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To: County of Sonoma Board of Supervisors
Department or Agency Name(s): Department of Health Services
Staff Name and Phone Number: Barbie Robinson, 565-7876
Vote Requirement: Majority
Supervisorial District(s): Countywide

Title:
Department of Health Services Staffing Allocations

Recommended Action:

Adopt a personnel resolution amending the Department of Health Services allocation list, effective June 2, 2020, to 1) add 8.10 full-time equivalent positions and delete 1.0 full-time equivalent position as detailed in the attached resolution; 2) extend the term of a 1.0 full-time equivalent time-limited Health Program Manager position through June 30, 2022; and 3) extend the term of 3.0 full-time equivalent time-limited Social Service Worker III positions through June 30, 2021.

Executive Summary:

The Department of Health Services has identified a number of position allocations that are necessary to meet client needs and to continue implementing the goals, objectives, and strategies detailed in the Department's Strategic Plan. Requested positions include the following (class title, full-time equivalent allocation): 1) Assistant Director of Health Services, 1.00; 2) Department Program Manager, 1.00; 3) Department Analyst, 1.00 offset by deletion of Administrative Aide; 4) Occupational Therapist II - Children's Therapy Program, 0.70; 5) Physical Therapist II - Children's Therapy Program, 1.45; 6) Community Health Worker Specialist, 0.45; 7) Senior Public Health Nurse, 1.00; 8) Staff Nurse II, 0.50; and 9) Behavioral Health Clinical Specialist, 1.00. This report provides details regarding the need, job duties, and funding of each position. In addition, this item requests deletion of a vacant 1.0 full-time equivalent Administrative Aide allocation from the Administration Division.

This item requests approval to extend an existing 1.0 FTE time-limited Health Program manager to June 30, 2022. Since 2016 the Health Program Manager filling this position has managed Department efforts related to the California Accountable Communities for Health Initiative grant, which focuses on mobilizing community

partnerships and developing policies and plans to support individual and community health efforts. The Health Program Manager currently spends sixty percent of their time supporting grant efforts and forty percent of their time supporting other Health Action efforts. Following the time extension of the allocation, the Health Program Manager will help coordinate and oversee priority planning projects for the Department including advancing strategic priorities and projects as articulated in the 2019-2023 Health Services Strategic Plan, the County's response to homelessness, the Whole Person Care project, and other priorities. The Health Program Manager will continue to oversee California Accountable Communities for Health Initiative and Health Action efforts.

This item also requests extending the time-limited status of three existing Social Service Worker III positions to support the Teen Parent Program. On September 10, 2019 the Board adopted a personnel resolution restoring 4.0 full-time term-limited equivalent Social Services Worker III allocations to support the Teen Parent Program through June 30, 2020. The Department is requesting an extension of the time-limited status to three positions through June 30, 2021 to continue service delivery for one more year. The fourth Social Service Worker III position has been vacant since early this year but has been under-filled with a Community Health Worker Specialist needed for the program. Beginning fiscal year 2020-2021, the Department will move a vacant Community Health Worker Specialist allocation to the Teen Parent Program and delete the Social Service Worker III allocation.

Discussion:

Administration Division - 1.0 Assistant Director of Health Services, Funded with Other Governmental Revenue from the Community Development Commission and Health Services Intergovernmental Transfer Funding

On January 14, 2020 the Director of Health Services was officially appointed as the Interim Executive Director of the Community Development Commission, and now perform both roles concurrently. In addition, since April 2018 the Director has been leading the Board-directed Safety Net Initiative, ACCESS Sonoma County. These expanded duties require the need for additional leadership resources. To support the Director during this period, a second Assistant Director is needed to provide leadership support and direction to both Health Services and the Community Development Commission. The two Assistant Directors will work together with the Director to assist with planning, organization, and oversight of department-wide operations and services for both Health Services and the Community Development Commission. The new position will also provide guidance to the ACCESS Initiative. The position will provide guidance to administer regulations and programs to attain financial stability; serve as a liaison with various state, federal, county and community agencies; and serve as a lead member of the Health Services Executive Management Team.

Having two Assistant Directors will allow the Director to focus on higher-level concerns and promote both county and department strategic plans, while providing leadership to both Health Services and the Community Development Commission. One Assistant Director will focus on providing oversight and direction to administrative service functions to maximize efficiencies and economies of scale in both Health Services and the Community Development Commission while the other will focus on programmatic direction including expanding the coordination, collaboration, and integration of programs and services of both departments. The two Assistant Directors will be called upon to provide short-term strategic execution and shape long-term planning as Health Services and the Community Development Commission evolve to serve more residents with fewer federal and state dollars.

Administration Division - 1.0 Department Program Manager, Funded with 50% Community Development Commission and 50% Health Services Intergovernmental Transfer Funding

The Department Program Manager will serve as the Department's Legislative Policy and External Affairs Officer. Staff filling this role will lead the strategic health legislative policy work for the Department of Health Services. This individual will be responsible for strategic thinking, planning, and implementation for both externally facing (e.g., government relations, policy development, political advocacy) and internally focused programs that impact health policy. This is a key liaison role with counterparts within Sonoma County, the State of California, and the federal government. The position will serve as an advocate for Health Services and the Community Development Commission with the State of California and the federal government.

With the direction of the Director and input by the Health Services Assistant Directors and Division Directors, the Legislative Policy and External Affairs Officer will be the lead proponent of programs that positively impact health and community development policy. Staff filling this role will develop strategy and priorities, and will work with Department staff, County Administrators Office staff, and state and federal lobbyists to advance the work of the Departments in the immediate and long term. Strategic planning will be essential in our current environment to address power outages, fires, homelessness, and the current coronavirus outbreak. This position will unify the work of the Departments divisions into a single, unified message and outreach.

Administration Division - 1.0 Department Analyst Addition and 1.0 Administrative Aide Deletion - Department of Health Services Human Resources Unit, Funded with Internal Administrative Allocation through Reimbursement from the Departments' Program's Funding

The Department of Health Services' human resources unit supports recruitment efforts for approximately 561 full-time equivalent staff and multiple extra-help staff and clinical interns. A staff reduction in 2017 left a single Department Analyst in the recruitment team. As a result of this reduction in staff, the Department has experienced significant gaps in monitoring and ensuring timely selection process for staff recruitments. In addition, important efforts such as facilitating departmental efforts for classification studies, development of job demand analysis, and close monitoring of unpaid interns and volunteers have been reduced. Additional staff resources are needed to allow time to conduct analysis and develop strategies for a more efficient and effective operations.

The addition of a second Department Analyst in the recruitment team will allow each analyst to efficiently serve their assigned divisions/units and serve as each other's back-up. There will be more consistency and close monitoring when both analysts work with hiring managers from the opening of recruitment through the hiring of candidates, which includes facilitating review of appropriate job classification and job demands analysis. Each analyst will be responsible and accountable for their recruitment timeline. The analysts will also be trained on general human resources consultation for basic concerns, which will free up the Human Resources Manager/Administrative Services Officer's time for higher level work. This change aligns with the department's strategic plan on increasing the effectiveness and efficiency of Department administrative functions. Hiring an extra-help or temporary staff is not an option due to the continuous need and required training. To maximize efficiency with minimal fiscal impact, the Department is requesting deletion of a vacant 1.0 full-time equivalent Administrative Aide allocation as part of the requested action.

Public Health Division - 0.70 Occupational Therapist II - Children's Therapy Program, 1.45 Physical Therapist II - Children's Therapy Program, and 0.45 Community Health Worker Specialist for the Medical Therapy Program; Funded with State General Fund, Human Services Department's 1991 Social Services Realignment, and Department of Health Services 1991 Health Realignment Fund

The Medical Therapy Program has a current caseload of approximately 320 clients. The frequency of treatment (total hours per week of therapy) is greater than what the Department's current staffing allocation can effectively manage. The state provides the Medical Therapy Program with a staffing determination tool

that calculates the total number of full-time equivalent staff needed to effectively manage current caseload. The staffing determination tool indicates that the Department needs an additional 2.60 full-time equivalent staff to meet the current treatment needs of the Medical Therapy Program population. The Medical Therapy Program provides mandated physical and occupational therapy services to clients with complex medical conditions. The goal of therapy intervention is to improve functional outcomes and to decrease the risk of developing complications.

Increasing staff and existing allocations allows the program the ability to capture medical issues that could create poor functional outcomes and costly medical complications. Many of the clients treated by the program have acute and time-sensitive medical issues that require a comprehensive and immediate approach to achieve the best outcomes. Additional staff and increasing full-time equivalent staff will allow the program the ability to capture all existing clients who have not been receiving the appropriate or timely level of prescribed therapy treatment. Improved staffing will enhance the program's ability to manage the medical therapy care of each client while also providing us with an opportunity to anticipate and properly plan for future medical interventions.

Public Health Division - 1.0 Senior Public Health Nurse, Funded with Human Services Department 1991 Social Services Realignment and Home and Community Based Alternatives Annual Waiver Program

The Department's Home and Community Based Alternatives Program employs Public Health Nurses who evaluate a very vulnerable, high acuity population in order for to determine whether clients will stay at home rather than be cared for in a hospital setting. Partnering with social workers, nurses meet the clients at home and re-evaluate these clients as frequently as every 180 days. The ratio of nurses to clients is 1:40 for the highest acuity clients, and can be as low as 1:365 for the lowest acuity clients. The Department currently has approximately 67 clients enrolled in the program with 22 clients being at a high acuity and 45 being at a medium acuity. Enrollment in the program is increasing at an average rate of 8 new clients per month.

The additional 1.0 full-time equivalent Senior Public Health Nurse will allow the Home and Community Based Alternatives Program to remain at the mandated staffing levels determined by the state.

Public Health Division - 0.50 Staff Nurse II, Funded by Human Services Department utilizing Federal Title XIX, 2011 Realignment, and 1991 Social Services Realignment under an agreement for services at Valley of the Moon, and by Probation Department's General Fund allocation under an agreement for services at Juvenile Hall and Probation Camp locations

Sonoma County Public Health, Special Clinical Services, operates a medical unit at Sonoma County Juvenile Hall, Sonoma County Probation Camp, and at Valley of the Moon Children's Home. The Staff Nurse II position is essential to the daily functioning of the services provided at Juvenile Hall and Probation Camp and is intended to enhance the services provided at Valley of the Moon Children's Home. The Staff Nurse II at Juvenile Hall is responsible for providing and issuing of medication twice daily, seven days per week, including holidays. In addition, this position provides medical care, intake assessments, and ongoing medical support for the residents of Juvenile Hall. At the Probation Camp the Staff Nurse II provides weekly services including sick call, medication management, and case management for ongoing medical needs of the residents. At Valley of the Moon Children's Home the Staff Nurse II coordinates the Vaccines for Children program and acts as liaison between the program and the California Department of Public Health. The position coordinates inventory and administration of vaccines provided to the Valley of the Moon Children's Home residents as well provides intake assessments and sick call as needed.

Juvenile Hall and Probation Camp typically maintain a staff of permanent nurses in the Staff Nurse II job class who work the full schedule and cover the needs of the program. The workload has increased and additional

staff resources are needed to meet the needs at both facilities. Currently, extra-help staff are being utilized to fill in the shifts not covered by regular staff. At Valley of the Moon Children's Home, there is not enough extra-help staff available to assist with the needs of the facility. Additionally, extra help staff is utilized when regular staff is out due to illness or vacation. The current extra-help staff supporting Juvenile Hall, Probation Camp, and Valley of the Moon Children's Home is not consistently available to cover the needs of the three facilities.

The consequence of not adding this full-time equivalent staff could result in an interruption in the vital services provided at Juvenile Hall, Probation Camp and Valley of the Moon Children's Home. Given the demanding nature of the clinical services provided to the residents of these institutions, not having adequate staff would force the current permanent staff to work beyond their regular schedule, possibly double shifts creating an environment that would likely lead to burn out and potentially errors in job duties, leading to compliance issues with state mandates and possible safety issues for the residents. There are no other viable alternatives to increasing the current full-time equivalent staff.

By adding a 0.50 full-time equivalent (20 hour per week) Staff Nurse II to Special Clinical Services, permanent staff will be available to provide consistent and needed medical care and support services for the residents of Juvenile Hall, Probation Camp, and Valley of the Moon Children's Home. This additional staff position will work in the three facilities weekly, providing vital immunization services, ongoing medication pass, sick call, and other medical support services for residents.

Behavioral Health Division - 1.0 Behavioral Health Clinical Specialist, Funded with Mental Health Services Act Community Services and Supports Fund Balance

There are three needs that are not currently being met in the Department's Behavioral Health Division programs: 1) Lack of clinicians to provide psychotherapy: Current Personal Service Coordinator caseloads are so demanding that clinicians are able to provide case management, develop treatment plan and crisis intervention although clinicians rarely have time allocated for psychotherapy for clients that could benefit from the billable service; 2) Lack of participation in the Regional Workforce Education and Training Partnership that is forming to provide counties with matching funds with the Office of Statewide Health Planning and Development providing two dollars for each dollar counties spend on soon to be identified Workforce Education and Training programs/projects; and 3) Lack of sufficient capacity to support Department efforts to meet state Cultural Competency requirements.

The requested Behavioral Health Clinical Specialist position will support the Mental Health Services Act Workforce Education and Training-Internship Program. This position will meet the needs listed above in the following ways:

1. Behavioral Health Division can start a Masters Level Student Internship Program. The student interns can bill Medi-Cal for services, including psychotherapy. This will increase the Division's capacity to provide much needed services for clients, which can improve client outcomes, reduce crisis and hospitalizations. The student interns will draw down Federal Financial Participation and potentially reduce system costs. The Federal Financial Participation that student internship programs in other counties produce offsets staff costs associated with their Workforce Education and Training-Internship Program, and the Behavioral Health Division will consult with those counties to build a similar program. The interns will also assist the Behavioral Health Division with the staffing ratios for network adequacy.

2. The Behavioral Health Division's Mental Health Services Act Program is severely under resourced in fiscal year 2019-2020. The Division is receiving \$24 Million in Mental Health Services Act funding, and the state requires that the Mental Health Services Act Program coordinates the Community Program Planning Process, ongoing meaningful engagement with stakeholders, extensive annual reporting, continuous implementation

of revisions to regulations, Innovation Projects and there are less than 1.75 full-time equivalent staff dedicated to coordinating, analyzing, planning, implementing, managing, and reporting.

The addition of the requested Behavioral Health Clinical Specialist will allow the Behavioral Health Division to participate in the Regional Workforce Education and Training Partnership that is forming to provide counties with matching funds with Office of Statewide Health Planning and Development.

3. The recent Mental Health Services Act Capacity Assessment identified that the Behavioral Health Division has a lack of bilingual/bicultural Personal Service Coordinators and external quality review organizations have counselled the Division to improve the very low Latino Penetration Rate. The Behavioral Health Clinical Specialist will be able to participate in recruiting bilingual/bicultural student interns, graduates, and licensed clinicians in order to improve the Division's cultural responsiveness to our community and develop a staff that reflects the diversity of Sonoma County.

In addition to the three points listed above the Behavioral Health Clinical Specialist will be responsible for the following activities: 1) Cultural Responsiveness Committee; 2) Cultural Responsiveness Survey; 3) Workforce Education and Training Plan; 4) Regional Workforce Education and Training Collaboration; 5) Staff development; and 6) Credentialing.

Administration Division - 1.0 Health Program Manager - Health Policy, Planning, and Evaluation - Term Extension

Mobilizing community partnerships and developing policies and plans to support individual and community health efforts are two of the 10 essential public health services as outlined by the Centers for Disease Control and Prevention. Health departments must dedicate adequate staffing to support these core functions and ensure health for all. In September 2016, the Board approved a 1.0 full-time equivalent limited-term Health Program Manager to manage and oversee the California Accountable Communities for Health Initiative grant, which focuses on advancing these two core functions of a health department in new and innovative ways. Sonoma County was one of six communities in California to receive grant funding to improve community health and reduce inequities through the linking of local health care systems, providers, and health plans to public health, community, and social services organizations serving diverse communities.

As part of a July 2018 restructuring of the Department's Health Policy, Planning, and Evaluation group, the duties of the time-limited Health Program Manager responsible for the California Accountable Communities of Health Initiative grant were combined with those of a permanent Health Program Manager overseeing the Department's community health planning work, including the Health Action Initiative. In this new role, the Health Program Manager oversaw all community planning efforts for the Department, while spending a reduced amount of time managing the California Accountable Communities of Health Initiative. She and her team helped support community engagement efforts around Behavioral Health (including a community town hall sponsored by the Board of Supervisors, and meetings with contractors impacted by recent changes to the Department's budget), the Joe Rodota Trail response, SoCo Racial Equity Alliance and Leadership, among others. This work occurred in addition to continuing to manage Health Action and the California Accountable Communities of Health Initiative grant.

In February 2020 a 0.8 full-time equivalent Health Program Manager position was vacated. The individual filling this position had been overseeing another core function for the Department, internal planning. Internal planning projects including the Nightingale Respite Care Program, revenue measure exploration, Whole Person Care, the audit of American Medical Response West, encampment planning, among other projects. Following this Health Program Manager's departure, there was a need for management of the internal planning projects and team members that support the work. The opportunity to create a single, permanent 1.0 full-time

equivalent Health Program Manager to manage both community and internal planning projects and teams became the clear choice to streamline work and reduce the amount of management staffing needed.

The Department is requesting an extension of the 1.0 full-time equivalent time-limited Health Program Manager, currently set to end on September 30, 2020, to June 30, 2022. The position will oversee both internal and community planning efforts. The Health Program Manager will perform the roles that were previously led by two distinct Health Program Managers, thereby creating efficiencies and cost-savings for the Department. The internal and community planning teams, including the Health Program Manager, share a skill set around facilitation, strategic planning, program planning, evaluation, and performance monitoring. As the Department looks to provide more robust planning around priority projects, it makes operational sense to combine these two teams under a single leader.

Following the extension of the allocation, the Health Program Manager will help coordinate and oversee priority planning projects for the Department including advancing strategic priorities and projects as articulated in the 2019-2023 Health Services Strategic Plan, the County's response to homelessness, the Whole Person Care project, and other priorities. The Health Program Manager will continue to oversee California Accountable Communities for Health Initiative and Health Action efforts. With reduced time spent by the Health Program Manager on the California Accountable Communities for Health Initiative grant, grant funds can be used to cover staff time of other staff members taking on portions of this work or to fund contracts with partners who will help fill any gaps.

Public Health Division - 3.0 Social Service Worker III (Time-Limited Positions) - Public Health Teen Parent Connections Program - Term Extension

During the June 2019 budget hearings, the Department of Health Services recommended eliminating the Teen Parent Connections Program to balance the Department's fiscal year 2019-2020 budget. The Board of Supervisors directed staff to identify ongoing funding to restore the positions supporting the program before final layoff proceedings were to begin in October 2019. This Teen Parent Connections Program leverages funding through case management services to the County's most vulnerable babies and families.

The Department has met with potential funding partners and explored other sources of revenue to help fund the program. Potential partners expressed an interest in the program and the outcomes but are unable to commit funding at this point. The Department is requesting an additional extension for three time limited positions, currently set to end on June 30, 2020, to continue service delivery while continuing to identify ongoing funding. The fourth Social Service Worker III position has been vacant since early this year but has been under-filled with a Community Health Worker Specialist needed for the program. Beginning fiscal year 2020-2021, the Department will move a vacant Community Health Worker Specialist allocation to the Teen Parent Program and delete the Social Service Worker III allocation. Funding for the positions during the extension period will be from 1991 Health Realignment Fund Balance, federal Targeted Case Management program, and General Fund.

Prior Board Actions:

Health Program Manager - Health Policy, Planning, and Evaluation:

On November 12, 2019 the Board 1) approved a grant agreement with Community Partners to accept \$200,000 in revenue to support continued participation in the California Accountable Communities for Health Initiative for the period September 1, 2019 through August 31, 2021; and 2) adopted a resolution amending the position allocation list of the Department of Health Services to extend the term of an existing full-time time-limited Health Program Manager position through August 31, 2021.

In June 2019 the Board approved an extension of the Health Program Manager allocation through September 30, 2020 as part of the budget approval process.

On January 9, 2018 the Board 1) approved a grant agreement with Community Partners to accept \$600,000 in revenue to support participation in the California Accountable Communities for Health Initiative through which the Department and Health Action will continue implementation of an Accountable Communities for Health to address the most pressing health issues facing our communities, for the period September 1, 2017 through August 31, 2019, and 2) adopted a resolution amending the position allocation list of the Department of Health Services to extend the term of an existing full-time time-limited Health Program Manager position through August 31, 2019.

On September 13, 2016 the Board approved 1) a grant agreement with Community Partners to accept \$250,000 in revenue to support participation in the California Accountable Communities for Health Initiative through August 31, 2017 and 2) one new full-time limited-term Health Program Manager position to support the California Accountable Communities for Health Initiative.

Social Service Worker III Positions - Public Health Teen Parent Connections Program:

On September 10, 2019 the Board adopted a personnel resolution effective October 9, 2019 restoring 4.0 full-time equivalent Social Service Worker III allocations to support the Teen Parent Program within the Department of Health Services through June 30, 2020.

On June 11 2019, the Board approved the fiscal year 2019-2020 County budget.

Remaining Positions: N/A

FISCAL SUMMARY

| Expenditures | FY 19-20 Adopted | FY 20-21 Projected | FY 21-22 Projected |
|------------------------------------|-----------------------------|-------------------------------|-------------------------------|
| Budgeted Expenses | | | |
| Additional Appropriation Requested | | | |
| Total Expenditures | | | |
| Funding Sources | | | |
| General Fund/WA GF | | | |
| State/Federal | | | |
| Fees/Other | | | |
| Use of Fund Balance | | | |
| Contingencies | | | |
| Total Sources | | | |

Narrative Explanation of Fiscal Impacts:

Appropriations are being requested through the Program Change Requests budget process and have been included in the Department’s FY 2020-21 Supplemental Budget Adjustments.

Assistant Director of Health Services - This position will be funded via Other Governmental Revenue from the Community Development Commission and Health Services Intergovernmental Transfer funding.

Department Program Manager - This position will be funded via 50% Community Development Commission

and 50% Health Service’s Intergovernmental Transfer funding.

Human Resources Unit Department Analyst - The Administrative Aide position was included in the budget for FY 2020-2021. The difference in Salaries and Benefits cost between a Department Analyst and an Administrative Aide allocation (\$30,242) will be funded by the internal Administrative Allocation through reimbursement from the departments program’s funding. Appropriations for the FY 20-21 Budget will be included in supplemental budget adjustments.

Occupational Therapist II - Children’s Therapy Program, Physical Therapist II - Children’s Therapy Program, and Community Health Worker Specialist - The Medical Therapy Program is a mandated program. State General Fund contributes 50% of allowable costs, a reimbursement from the Human Services Department’s 1991 Social Services Realignment and the Department of Health Services 1991 Health Realignment fund the remaining equally.

Senior Public Health Nurse - The cost of this Senior Public Health Nurse will be paid for by the Human Services Department using \$100,000 of 1991 Social Services Realignment and the balance from the Home and Community Based Alternatives Annual Waiver program.

Staff Nurse II - The position will be funded by two inter-department MOUs. First, 0.35 FTE will be funded by Human Services Department utilizing 75% Federal Title XIX, 17.5% 2011 Realignment, and 7.5% 1991 Social Services Realignment under the DHS-HSD MOU for provision of services at Valley of the Moon. Second, the remaining 0.15 FTE will be funded by Probation Department’s General Fund allocation under the DHS-Probation MOU for provision of services at Juvenile Hall and Probation Camp locations.

Behavioral Health Clinical Specialist - Funding will be provided through use of MHSA-CSS fund balance. As the Behavioral Health Division builds a student intern program, the student interns will be able to generate revenue by billing Medi-Cal for services, which will offset costs and pay for this position. Additionally, OSHPD is working with the regional WET Partnerships to provide counties with WET matching funds. The WET matching funds will provide counties with \$2 for each \$1 the county spends on identified WET expenditures. This position will allow the Behavioral Health Division to take full advantage of this WET financial opportunity.

Health Program Manager - Special Projects Funding for the 1.00 full time equivalent Health Program Manager position will be approximately 30% from the remaining California Accountable Communities for Health Initiative Grant and 70% from Intergovernmental Transfer fund balance. The position appropriations are already included in the FY 20-21 Budget.

Social Service Worker III Positions - Funding for the 3.00 full-time equivalent Social Service Worker III positions is from the federal Targeted Case Management program with a one-time local match requirement from the General Fund and available 1991 Health Realignment (FY 2019-2020 year-end surplus). Targeted Case Management is a reimbursement for units of services based on a rate established via a cost reporting process. The annual Targeted Case Management rate is calculated using the last completed and approved cost report. Extending the Social Service Worker III positions will generate additional Targeted Case Management revenue in FY 2020-2021 as a result of the continued provision of services to clients. The budget for these positions and offsetting revenues are included in the FY 2020-2021 Recommended Budget.

| Staffing Impacts: | | | |
|---|---------------------------------|--------------------|--------------------|
| Position Title (Payroll Classification) | Monthly Salary Range (A-I Step) | Additions (Number) | Deletions (Number) |
| Assistant Director of Health Services | 12,003 - 14,587 | 1.0 | 0.0 |

| | | | |
|--|----------------|------|-----|
| Department Program Manager | 6,559 - 7,973 | 1.0 | 0.0 |
| Department Analyst | 5,790 - 7,039 | 1.0 | 0.0 |
| Administrative Aide | 4,576 - 5,562 | 0.0 | 1.0 |
| Occupational Therapist II - Children's Therapy Program | 6,707 - 8,152 | 0.70 | 0.0 |
| Physical Therapist II - Children's Therapy Program | 6,707 - 8,152 | 1.45 | 0.0 |
| Community Health Worker Specialist | 3,986 - 4,846 | 0.45 | 0.0 |
| Senior Public Health Nurse | 8,241 - 10,016 | 1.0 | 0.0 |
| Staff Nurse II | 7,347 - 8,931 | 0.50 | 0.0 |
| Behavioral Health Clinical Specialist | 6,973 - 8,474 | 1.0 | 0.0 |
| Health Program Manager | 7,128 - 8,664 | 0.0 | 0.0 |
| Social Service Worker III | 5,204 - 6,326 | 0.0 | 1.0 |

Narrative Explanation of Staffing Impacts (If Required):

New Positions: The Department will work with the Human Resources Department to begin the recruitment process for the positions listed in this item as soon as the position allocations become effective.

Administrative Aide: This position is currently vacant. The technical/administrative functions currently provided by the Administrative Aide will be absorbed by the two Department Analysts, and the clerical functions will be transferred to the team's part-time existing Senior Office Assistant.

Health Program Manager: This position is currently filled.

Social Services Worker III Positions: Three of the four Social Service Worker III positions are filled by Social Service Worker III staff and one is under-filled with a Community Health Worker Specialist. Beginning fiscal year 2020-2021, the Department will move a vacant Community Health Worker Specialist allocation to the Teen Parent Program and delete the fourth Social Service Worker III allocation. Should the Board not approve the requested Social Service Worker III position restorations, lay-off notices will be issued to staff filling these positions.

Attachments:

Resolution

Related Items "On File" with the Clerk of the Board:

None