

February 27, 2024

Board of Supervisors  
County of Ventura  
800 South Victoria Avenue  
Ventura, CA 93009

**SUBJECT: Adoption of a Resolution Establishing Sixteen (16) New Regular Full-Time Equivalent Positions and Deleting Sixteen (16) Regular Full-Time and Part-Time Positions; Authorization for the Director of Human Resources to Transfer Nineteen (19) Regular Position Allocations Between Health Care Agency Budget Units and Modify Two (2) Part-Time Positions, Increasing the Positions to Regular Full-Time Equivalent Positions, at No Additional Net Cost to the County, Effective March 3, 2024 to Meet Ventura County Behavioral Health Workload, Caseload and Program Requirements.**

**RECOMMENDATIONS:**

1. Adoption of the attached resolution (Exhibit 1) establishing sixteen (16) new regular full-time equivalent (FTE) positions and deleting sixteen (16) vacant positions, effective March 3, 2024 to meet Ventura County Behavioral Health (VCBH) increased workload, caseload, and program requirements, as set forth below:

Sixteen (16) new positions to add:

Position Number	Job Code	Classification Title	Dept	Unit	FTE	Compensation Frequency	Annual Salary
NEW	00812	Senior Accountant	HCA	3201	1.0	Bi-Weekly	\$72,786.64-\$101,901.32
NEW	00841	Medical Billing Specialist IV	HCA	3201	2.0	Hourly	\$55,989.07-\$71,077.77
NEW	00233	Sr Registered Nurse-Mental Health	HCA	3205	1.0	Hourly	\$110,537.51-\$132,168.45
NEW	01615	Administrative Assistant IV	HCA	3207	2.0	Bi-Weekly	\$70,004.06-\$98,183.36

NEW	00430	Behavioral Health Clinician III	HCA	3207	1.0	Bi-Weekly	\$70,527.24- \$98,790.86
NEW	01708	Staff/Services Specialist II	HCA	3207	2.0	Hourly	\$76,711.16- \$109,555.38
NEW	00558	Peer Specialist III	HCA	3273	6.0	Hourly	\$47,483.68- \$66,477.15
NEW	01214	Mental Health Associate	HCA	3273	1.0	Hourly	\$48,073.78- \$67,319.77

Sixteen (16) positions to delete:

Position Number	Job Code	Classification Title	Dept	Unit	FTE	Compensation Frequency	Annual Salary
25461	00404	Accounting Assistant II	HCA	3201	1.0	Hourly	\$41,765.10- \$58,471.14
10221	00404	Accounting Assistant II	HCA	3201	1.0	Hourly	\$41,765.10- \$58,471.14
26993	01286	Courier III	HCA	3201	1.0	Hourly	\$40,074.24- \$56,020.82
9227	01332	Management Assistant II	HCA	3273	1.0	Hourly	\$45,286.54- \$63,400.37
30296	01332	Management Assistant II	HCA	3201	1.0	Hourly	\$45,286.54- \$63,400.37
30120	00431	Behavioral Health Clinician IV	HCA	3207	1.0	Bi-Weekly	\$74,022.56- \$103,703.95
30122	00431	Behavioral Health Clinician IV	HCA	3207	1.0	Bi-Weekly	\$74,022.56- \$103,703.95
S0027389	00430	Behavioral Health Clinician III	HCA	3207	0.5	Bi-Weekly	\$70,527.24- \$98,790.86
30385	01158	Community Services Worker III	HCA	3221	1.0	Hourly	\$37,250.62- \$51,998.04
30386	01158	Community Services Worker III	HCA	3225	1.0	Hourly	\$37,250.62- \$51,998.04
30387	01158	Community Services Worker III	HCA	3225	1.0	Hourly	\$37,250.62- \$51,998.04
30388	01158	Community Services Worker III	HCA	3225	1.0	Hourly	\$37,250.62- \$51,998.04

30389	01158	Community Services Worker III	HCA	3225	1.0	Hourly	\$37,250.62-\$51,998.04
20927	1345	Office Assistant III	HCA	3225	1.0	Hourly	\$40,168.28-\$56,171.25
27302	01474	Alcohol/Drug Treatment Spe II	HCA	3225	1.0	Hourly	\$47,242.44-\$66,151.89
30322	343	Psychiatric Technician-IPU	HCA	3273	1.0	Hourly	\$68,597.48-\$73,834.75

2. Authorize the Director of Human Resources to transfer nineteen (19) regular position allocations and incumbents between Health Care Agency (HCA) budget units to align staffing and service needs, effective March 3, 2024, as set forth below:

Position Number	Job Code	Classification Title	From Business Unit	From Budget Unit	FTE	To Business Unit	To Budget Unit
27608	430	Behavioral Health Clinician III	HCA	3205	1.0	HCA	3273
30116	1174	Senior Program Administrator	HCA	3207	1.0	HCA	3233
30384	748	Program Administrator III	HCA	3221	1.0	HCA	3207
3760	406	Community Services Coord	HCA	3221	1.0	HCA	3273
21050	1474	Alcohol/Drug Treatment Spe II	HCA	3225	1.0	HCA	3241
25705	1476	Alcohol/Drug Treatment Spe III	HCA	3225	1.0	HCA	3213
27769	233	Sr Registered Nurse-Mental Health	HCA	3225	1.0	HCA	3273
20938	1474	Alcohol/Drug Treatment Spe II	HCA	3241	1.0	HCA	3221
22573	1474	Alcohol/Drug Treatment Spe II	HCA	3241	1.0	HCA	3221
3675	1085	Behavioral Health Clinic Adm III	HCA	3241	1.0	HCA	3223
21898	1345	Office Assistant III	HCA	3241	1.0	HCA	3225
27656	1333	Management Assistant III	HCA	3271	1.0	HCA	3201

3622	1692	Senior Psychologist	HCA	3273	1.0	HCA	3203
22277	431	Behavioral Health Clinician IV	HCA	3273	1.0	HCA	3203
26761	430	Behavioral Health Clinician III	HCA	3273	1.0	HCA	3203
30140	406	Community Services Coord	HCA	3273	1.0	HCA	3203
30287	1091	Behavioral Health Manager II	HCA	3273	1.0	HCA	3203
25169	232	Registered Nurse-Mental Health	HCA	3273	1.0	HCA	3205
21560	1214	Mental Health Associate	HCA	3273	1.0	HCA	3207

3. Authorize the Director of Human Resources to modify the following part-time positions and increase them to full-time positions, effective March 3, 2024, as set forth below:

Position Number	Job Code	Classification Title	Budget Unit	Current FTE	Requested FTE	Increase
22285	430	Behavioral Health Clinician III	3205	0.5	1.0	0.5
3794	431	Behavioral Health Clinician IV	3225	0.7	1.0	0.3

**FISCAL/MANDATES IMPACT:**

**MHL Division #3200**

Mandatory: No [X] Yes [ ] Cite Authority: N/A

Source of Funding: Short Doyle/Medi-Cal (SD/MC) Federal Financial Participation (FFP), 2011 Realignment and 1991 Realignment

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Summary of Revenue and Total Costs		
Revenue:	\$ 326,427	\$1,282,503
Costs:		
Direct Cost	\$ 326,427	\$1,282,503
Indirect - Dept.	\$0	\$0
Total Costs	\$ 326,427	\$1,282,503
Net County Costs	\$0	\$0

<b>FY 2023-24 Adjusted Budget for MHL Division #3200</b>				
	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Projected Actual</b>	<b>Estimated Savings/(Deficit)</b>
Appropriations	\$113,055,300	\$120,014,474	\$123,849,329	(\$3,834,855)
Revenue	\$ 95,467,723	\$ 97,659,131	\$ 101,560,140	\$3,901,009
Net Cost	\$ 17,587,577	\$ 22,355,343	\$ 22,289,189	\$66,154

Note: Revenue and appropriations are included in the FY 2023-2024 adjusted budget for MHL Division #3200.

### **SUS Division #3220**

Mandatory: No [X] Yes [ ] Cite Authority: N/A

Source of Funding: Short Doyle/Medi-Cal (SD/MC) Federal Financial Participation (FFP), 2011 Realignment and Substance Use Block Grant (SUBG)

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Summary of Revenue and Total Costs		
Revenue:	\$(228,234)	\$85,901
Costs:		
Direct Cost	\$(228,234)	\$85,901
Indirect - Dept.	\$0	\$0
Total Costs	\$(228,234)	\$85,901
Net County Costs	\$0	\$0

<b>FY 2023-24 Adjusted Budget for SUS Division #3220</b>				
	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Projected Actual</b>	<b>Estimated Savings/(Deficit)</b>
Appropriations	\$32,562,193	\$38,660,257	\$32,935,394	\$5,724,863
Revenue	\$31,853,989	\$33,455,817	\$30,298,472	(\$3,157,345)
Net Cost	\$ 708,204	\$ 5,204,440	\$ 2,636,922	\$2,567,518

Note: Revenue and appropriations are included in the FY 2023-2024 adjusted budget for SUS Division #3220.

### **DUI Division #3240**

Mandatory: No [X] Yes [ ] Cite Authority: N/A

Source of Funding: Client Fees

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Summary of Revenue and Total Costs		
Revenue:	\$(204,466)	\$(168,322)
Costs:		
Direct Cost	\$(204,466)	\$(168,322)
Indirect - Dept.	\$0	\$0
Total Costs	\$(204,466)	\$(168,322)
Net County Costs	\$0	\$0

<b>FY 2023-24 Adjusted Budget for DUI Division #3240</b>				
	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Projected Actual</b>	<b>Estimated Savings/(Deficit)</b>
Appropriations	\$4,127,939	\$4,163,787	\$4,265,232	(\$101,445)
Revenue	\$4,081,947	\$4,081,947	\$4,198,921	\$116,974
Net Cost	\$ 45,992	\$ 81,840	\$ 66,311	\$15,529

Note: Revenue and appropriations are included in the FY 2023-2024 adjusted budget for DUI Division #3240.

### **MHS Division #3260**

Mandatory: No [X] Yes [ ] Cite Authority: N/A

Source of Funding: Short Doyle/Medi-Cal (SD/MC) Federal Financial Participation (FFP), Proposition 63 Mental Health Services Act (MHSA) Funds

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Summary of Revenue and Total Costs		
Revenue:	\$(65,089)	\$ 574,236
Costs:		
Direct Cost	\$(65,089)	\$ 574,236
Indirect - Dept.	\$0	\$0
Total Costs	\$(65,089)	\$ 574,236
Net County Costs	\$0	\$0

<b>FY 2023-24 Adjusted Budget for MHS Division #3260</b>				
	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Projected Actual</b>	<b>Estimated Savings/(Deficit)</b>
Appropriations	\$90,051,311	\$112,704,247	\$111,538,341	\$1,165,906
Revenue	\$86,774,914	\$103,366,310	\$119,906,214	\$16,539,904
Net Cost	\$ 3,276,397	\$ 9,337,937	(\$8,367,873)	\$17,705,810

Note: Revenue and appropriations are included in the FY 2023-2024 adjusted budget for MHS Division #3260.



## **STRATEGIC PLAN PRIORITY:**

The item presented in this board letter ties to both the healthy, safe, and resilient communities and diverse and innovative workforce dedicated to service excellence strategic priorities of the County Strategic Plan as it is designed to meet the goal of providing equitable and timely access to quality healthcare by expanding the continuum of services for people with a substance use disorder and mental health services.

## **BACKGROUND:**

As a result of significant and new VCBH service initiatives resulting from the California Department of Health Care Services (DHCS) California Advancing and Innovating Medical (CalAIM) initiative, including behavioral health payment reform and other managed care implementation requirements, VCBH has taken a comprehensive approach to evaluate, manage, and adjust its current positions and vacancies. In doing so, the department is optimally aligning staffing to address the operational needs and required oversight, coordination, and support for community-based organizations (CBOs). Due to this comprehensive internal position management and evaluation process, VCBH is requesting the addition of the essential number of positions needed at this time to meet the changing DHCS and VCBH required service initiatives, priorities, and mandates at no additional net county cost.

## **DISCUSSION:**

### **Recommendation #1:**

At the start of fiscal year (FY) 2023-24 VCBH implemented a new electronic health record (HER) system and aligned its services to meet the new requirements related to DHCS's CalAIM initiative. In order to ensure proper training, provide support to CBOs, and meet increased service demands, regulatory requirements, and operational needs for program compliance, VCBH is requesting to add sixteen (16) new FTE positions and delete sixteen (16) vacant positions. No additional appropriations, revenue, or county general fund contributions are requested for these positions in FY 2023-24 as there are sufficient appropriations to cover these additional costs through the end of this fiscal year. The increase in costs for FY 2024-25 will be covered by SD/MC FFP, Realignment, Proposition 63 MHSA, and SUBG funding. A summary of the fiscal, management, administrative, and clinical positions being added in response to service demand and regulatory requirements, program compliance, and necessary position corrections is provided below.

### **Fiscal Positions**

To align with increased state and Federal requirements and responsibilities related to grants, audits, and state reporting, one (1) Senior Accountant will be added to assume these responsibilities and ensure department compliance. Additionally, two (2) Medical Billing Specialists will be added to ensure adequate staffing to manage the increase in claims for Medicare, commercial insurance, and the complexity of the claims billing for Medi-Cal services.

### **Supervisory Non-Management Position**

To respond to a variety of new initiatives and programs within the department related to the implementation of CalAIM, a new EHR system, and other state requirements, two (2) Staff/Service Specialist II will be added to the Utilization Review (UR) and Credentialing teams to assist with the oversight of staff. One (1) Behavioral Health Clinician III is being added for compliance. To ensure compliance with all DHCS Medi-Cal and Drug Medi-Cal contractual, service, and monitoring requirements, two (2) Administrative Assistant IV positions will be added to coordinate/conduct annual Medi-Cal and Drug Medi-Cal Provider Site Review Audits which entail reviewing contract providers' programs for adherence to the VCBH agreement terms. In the Medi-Cal and Drug Medi-Cal Site Review Audits, fiscal, administrative, utilization review, and physical plant standards are reviewed. They will also conduct Fall and Spring Provider Meetings to review contractor performance throughout the fiscal year to address contract and service provisions issues as they occur throughout the fiscal year.

### **Clinical Positions**

To align with growing needs within the community and the CalAIM requirements the department will add: one (1) Sr. Registered Nurse – Mental Health position to UR to align with the requirements of a Behavioral Health Plan (BHP) managed care structure. Additionally, six (6) Peer Specialist III are being added to the Adults division to enhance client contacts and increase supportive services. Lastly, one (1) Mental Health Associate (MHA) is being added to provide case management and activities of daily living support services to VCBH consumers. The MHA position is being requested to correct the Psych Tech position that was requested in error in the April 26, 2022 board letter that your Board approved.

VCBH recommends adoption of the: (1) attached resolution (Exhibit 1) adding sixteen (16) new FTE positions and deleting sixteen (16) full-time and part-time vacant positions, both actions effective March 3, 2024.



## **Recommendation #2**

VCBH recommends authorization for the Director of Human Resources to transfer nineteen (19) regular position allocations and incumbents between Health Care Agency (HCA) budget units in order to align with department staffing needs, effective March 3, 2024. With the high number of vacancies over the past two (2) years VCBH made operationally needed internal moves within the department's vacant positions. These internal moves allowed us to fulfill our position requirement needs and develop new programs or accept new grants to fulfill ongoing State mandates. Because of these actions, VCBH has several budget unit corrections that need to be updated to reflect these new service lines.

## **Recommendation #3**

VCBH recommends authorization for the Director of Human Resources to modify two (2) part-time positions to be full-time positions as specified in the table above in Recommendation #3, effective March 3, 2024, to meet the increasing caseload and program requirements.

This Board letter has been reviewed by the County Executive Office, Auditor-Controller's Office, and County Counsel. If you have any questions regarding this item, please contact VCBH Interim Behavioral Health Director Loretta L. Denering DrPH, MS at (805) 981-2214 or Health Care Agency Assistant Chief Financial Officer Narcisa Egan at (805) 973-5357.

  
LORETTA L. DENERING, DRPH, MS  
Interim Behavioral Health Director  
BARRY L. ZIMMERMAN  
Health Care Agency Director

Attachment:

Exhibit 1 – VCBH Positions Resolution