

October 29, 2024

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

SUBJECT: Adoption of a Resolution Deleting Fourteen (14) Regular Full-Time Positions and Adding Fourteen (14) New Regular Full-Time Positions; Authorization for the Director of Human Resources to Transfer Five (5) Regular Position Allocations Between Budget Units within VCBH, at No Additional Net Cost to the County, Effective November 10, 2024 to Meet VCBH Caseload and Program Requirements

RECOMMENDATIONS:

1. Adoption of the attached resolution (Exhibit 1) deleting fourteen (14) vacant positions, effective November 10, 2024 to meet VCBH increased caseload and program requirements, as set forth below:

Fourteen (14) positions to delete:

Position Number	Job Code	Classification Title	Dept	Unit	FTE	Compensation Frequency	Annual Salary
25868	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24-\$98,790.86
26765	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24-\$98,790.86
26766	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24-\$98,790.86
26767	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24-\$98,790.86
30292	406	Community Services Coord	HCA	3263	1	Biweekly	\$61,136.59-\$85,704.64
30293	406	Community Services Coord	HCA	3263	1	Biweekly	\$61,136.59-\$85,704.64
25730	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24-\$98,790.86
27479	1085	Behavioral Hlth Clinic Adm III	HCA	3273	1	Biweekly	\$97,826.56-\$136,970.63

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25970	31	Administrative Assistant II	HCA	3207	1	Hourly	\$57,887.18- \$81,187.67
25612	30	Administrative Assistant I	HCA	3201	1	Hourly	\$52,653.35- \$73,667.8
21729	1345	Office Assistant III	HCA	3241	1	Hourly	\$40,168.28- \$56,171.25
26263	1085	Behavioral Hlth Clinic Adm III	HCA	3273	1	Biweekly	\$97,826.56- \$136,970.63
25864	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24- \$98,790.86
25867	196	Senior Crisis Team Clinician	HCA	3273	1	Hourly	\$70,527.24- \$98,790.86

2. Adoption of the attached resolution (Exhibit 1) adding fourteen (14) vacant positions, effective November 10, 2024 to meet VCBH increased caseload and program requirements, as set forth below:

Fourteen (14) positions to add:

Position Number	Job Code	Classification Title	Dept	Unit	FTE	Compensation Frequency	Annual Salary
NEW	01476	Alcohol/Drug Treatment Spe III	HCA	3221	1.0	Hourly	\$55,900.57 - \$78,330.05
NEW	01476	Alcohol/Drug Treatment Spe III	HCA	3273	1.0	Hourly	\$55,900.57 - \$78,330.05
NEW	01476	Alcohol/Drug Treatment Spe III	HCA	3273	1.0	Hourly	\$55,900.57 - \$78,330.05
NEW	01476	Alcohol/Drug Treatment Spe III	HCA	3273	1.0	Hourly	\$55,900.57 - \$78,330.05
NEW	01074	Intensive Services Coordinator	HCA	3273	1.0	Hourly	\$61,136.59 - \$85,704.64
NEW	01074	Intensive Services Coordinator	HCA	3273	1.0	Hourly	\$61,136.59 - \$85,704.64
NEW	00558	Peer Specialist III	HCA	3273	1.0	Hourly	\$47,483.68 - \$66,477.15
NEW	01615	Administrative Assistant IV	HCA	3273	1.0	Biweekly	\$70,004.06 \$98,183.36
NEW	01615	Administrative Assistant IV	HCA	3273	1.0	Biweekly	\$70,004.06 \$98,183.36
NEW	01611	Administrative Assistant III	HCA	3207	1.0	Biweekly	\$63,676.92 - \$89,305.18
NEW	01615	Administrative Assistant IV	HCA	3201	1.0	Biweekly	\$70,004.06 \$98,183.36

NEW	01615	Administrative Assistant IV	HCA	3273	1.0	Biweekly	\$70,004.06 \$98,183.36
NEW	01588	Senior Patient Rights Advocate	HCA	3201	1.0	Biweekly	\$84,080.95 - \$117,724.90
NEW	01588	Senior Patient Rights Advocate	HCA	3201	1.0	Biweekly	\$84,080.95 - \$117,724.90

3. Authorization for the Director of Human Resources to transfer five (5) regular position allocations and incumbents between HCA budget units in order to align with department staffing needs and available funding, effective November 10, 2024, as set forth below:

Position Number	Job Code	Classification Title	From Business Unit	From Budget Unit	FTE	To Business Unit	To Budget Unit
21050	01474	Alcohol/Drug Treatment Spe II	HCA	3241	1	HCA	3225
26990	00030	Administrative Assistant I	HCA	3263	1	HCA	3201
10220	01085	Behavioral Health Clinic Admin III	HCA	3221	1	HCA	3203
09356	01085	Behavioral Health Clinic Admin III	HCA	3241	1	HCA	3225
25978	00430	Behavioral Health Clinician III	HCA	3273	1	HCA	3203

FISCAL/MANDATES IMPACT:

MHL Division #3200

Mandatory: No [X] Yes [] Cite Authority:

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

Summary Forecast of Revenue and Total Costs

Revenue:

FY 2024-25 FY 2025-26

\$295,302 \$618,819

Costs:

Direct Cost

\$295,302 \$618,819

Indirect - Dept.	\$0	\$0
Total Costs	\$295,302	\$618,819
Net County Costs	\$0	\$0

FY 2024-25 Adjusted Budget for MHL Division #3200				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$124,113,219	\$133,265,175	\$133,265,175	\$0
Revenue	\$105,611,474	\$105,611,474	\$105,611,474	\$0
Net Cost	\$18,501,745	\$27,653,701	\$27,653,701	\$0

Note: Revenue and appropriations are included in the FY 2024-25 adjusted budget for MHL Division #3200. Revenue and appropriations will be included in the FY26 adopted budget.

SUS Division #3220

Mandatory: No [X] Yes [] Cite Authority:

Source of Funding: Drug Medi-Cal Organized Delivery System (DMC-ODS) Federal Financial Participation (FFP); 2011 Realignment

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Summary Forecast of Revenue and Total Costs		
Revenue:	\$115,228	\$216,128
Costs:		
Direct Cost	\$115,228	\$216,128
Indirect - Dept.	\$0	\$0
Total Costs	\$115,228	\$216,128
Net County Costs	\$0	\$0

FY 2024-25 Adjusted Budget for SUS Division #3220				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$32,597,545	\$39,337,477	\$39,337,477	\$0
Revenue	\$31,853,989	\$33,432,509	\$33,432,509	\$0
Net Cost	\$743,556	\$5,904,968	\$5,904,968	\$0

Note: Revenue and appropriations are included in the FY 2024-25 adjusted budget for SUS Division #3220. Revenue and appropriations will be included in the FY26 adopted budget.

DUI Division #3240

Mandatory: No [X] Yes [] Cite Authority:

Source of Funding: Client Fees

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Summary Forecast of Revenue and Total Costs		
Revenue:	\$(285,256)	\$(406,728)
Costs:		
Direct Cost	\$(285,256)	\$(406,728)
Indirect - Dept.	\$0	\$0
Total Costs	\$(285,256)	\$(406,728)
Net County Costs	\$0	\$0

FY 2024-25 Adjusted Budget for DUI Division #3240				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$4,245,446	\$4,303,705	\$4,303,705	\$0
Revenue	\$4,191,344	\$4,191,344	\$4,191,344	\$0
Net Cost	\$54,102	\$112,361	\$112,361	\$0

Note: Revenue and appropriations are included in the FY 2024-25 adjusted budget for DUI Division #3240.

MHS Division #3260

Mandatory: No [X] Yes [] Cite Authority:

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

Funding Match Required: No

Impact on Other Department(s): None

	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Summary Forecast of Revenue and Total Costs		
Revenue:	\$(986,554)	\$(516,402)
Costs:		
Direct Cost:	\$(986,554)	\$(516,402)
Indirect - Dept.:	\$0	\$0
Total Costs:	\$(986,554)	\$(516,402)
Net County Costs:	\$0	\$0

FY 2024-25 Adjusted Budget for MHSA Division #3260				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$121,144,060	\$130,199,438	\$130,199,438	\$0
Revenue	\$102,227,442	\$104,405,697	\$104,405,697	\$0
Net Cost	\$18,916,618	\$25,793,741	\$25,793,741	\$0

Note: Revenue and appropriations are included in the FY 2024-25 adjusted budget for MHS Division #3260.

STRATEGIC PLAN PRIORITY:

The items presented in this board letter tie 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 they are 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.

DISCUSSION:

Recommendations #1 and #2:

In response to a variety of new initiatives and programs within the department, VCBH is requesting staffing changes to optimally align staffing to address the regulatory and operational needs facing the department. A summary of the administrative, clerical, and clinical positions being added or deleted in response to regulatory requirements and service demand requirements is provided below.

Administrative Positions

VCBH currently provides services to 13,495 members. Currently, the department only has one patient rights advocate to serve department members. Due to various initiatives, including the BHIN Housing Initiative (Proposition 1), CalAIM, and justice involved services, it is no longer feasible to have a single patient rights advocate. The department is requesting to delete two (2) Senior Crisis Team Clinician position allocations and add two (2) Senior Patient Rights Advocate position allocations to assist in providing patient rights advocacy services to our members.

Clerical Positions

VCBH also needs to make various clerical related deletions and additions to meet the operational needs of the department. VCBH is requesting to delete two (2) Behavioral Health Clinic Administrator III and one (1) Administrative Assistant I position allocations that VCBH has been unable to fill. Considering these deletions, VCBH is requesting to

add three (3) Administrative Assistant IV position allocations. The Behavioral Health Clinic Administrator III classification has become increasingly more difficult to fill. VCBH is going to try a different and innovative idea to support Clinic Administrators currently in our system by adding Administrative Assistant IV positions. By adding this higher level of clerical support, the hope is that these clerical staff will be able to relieve the Clinic Administrator staff from the data tracking and reporting duties they hold, assist them with attending contract meetings, and supervision of non-clinical staff. This approach should assist with the overwhelming number of duties the Clinic Administrator classification holds and assist VCBH with ongoing retention of our current Clinic Administrators moving forward.

Additionally, VCBH requires a high level of administrative support in our Managed Care Operations Division to assist with data collection, research, and administrator support needs. VCBH is requesting to delete one (1) Office Assistant III, one (1) Administrative Assistant II position allocations. VCBH is requesting to add one (1) Administrative Assistant IV and one (1) Administrative Assistant III position allocations to meet the Managed Care Operations Division service needs.

Clinical Positions

To meet state mandates for mental health and substance use services integration by 2027, VCBH is requesting to delete five (5) Senior Crisis Team Clinician position allocations and add four (4) Alcohol Drug Treatment Specialist III position allocations to support our programs and integrate our Crisis, Housing and Care Coordination teams. To meet state regulations related to peers, VCBH would like to add one (1) Peer Specialist III position allocation. This position will be added to the mobile crisis response team to create a diverse team that is able to respond to crisis calls in the field. The mobile crisis team currently has three peer specialists, however, given the scheduling for this team, it does not allow for each shift to have a Peer Specialist. Last, as part of the Mobile Crisis regulations, VCBH is requesting to delete two (2) Community Service Coordinator position allocations and add two (2) Intensive Services Coordinator position allocations. The Intensive Services Coordinator position allocations are needed to ensure a full disciplinary team is responding to crisis calls in the field and will ensure that there are staff that can provide the coordination and timely linkage to critical resources.

VCBH recommends adoption of the attached resolution (Exhibit 1) deleting fourteen (14) regular full time equivalent (FTE) positions and adding fourteen (14) new FTE positions, both actions effective November 10, 2024.

Recommendation #3:

With the high number of vacancies over the past two (2) years, VCBH made operationally needed internal moves within the department's vacant and current positions to meet these operational needs. These internal moves allowed us to fulfill our position requirement

needs, develop new programs or accept new grants to fulfill ongoing State mandates, and meet department reorganization priorities. Because of these actions, VCBH has several budget unit corrections that need to be updated to reflect these new service lines. Additionally, with the Driving Under the Influence (DUI) services moving to contracted service providers, VCBH has transitioned staff from the DUI program into VCBH's treatment side to continue moving towards substance use services and mental health integration.

VCBH recommends authorization for the transfer of five (5) regular FTE position allocations and incumbents between HCA budget units to align with department staffing needs and available funding, effective November 10, 2024.

This Board letter has been reviewed by the County Executive Office, Auditor-Controller's Office, Human Resources and County Counsel. If you have any questions regarding this item, please contact VCBH 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
Behavioral Health Director



THERESA CHO, MD, MHA
Health Care Agency Director

Attachment:
Exhibit 1 – VCBH Positions Resolution