



COUNTY of VENTURA

Human Services Agency

MELISSA LIVINGSTON
Human Services Agency Director



VENTURA COUNTY

HEALTH CARE AGENCY

DR. THERESA CHO
Health Care Agency Director

July 23, 2024

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

Subject: Adoption of a Resolution Transferring Four Regular Full-Time Positions (Vacant and with Incumbents) from the Human Services Agency to the Health Care Agency, Effective August 4, 2024, to Support California Advancing and Innovating Medi-Cal; and Authorization for the Auditor-Controller to Process the Necessary Budgetary Transactions (Recommendation #2 Requires 4/5ths Vote).

Recommendations:

1. Adopt a resolution (Exhibit 1) transferring four full-time equivalent staff positions from the Human Services Agency (HSA) to the Health Care Agency (HCA), effective August 4, 2024, to support the California Advancing and Innovating Medi-Cal (CalAIM) functions as detailed below. Incumbents occupy two of the positions, with two positions currently vacant.

Job Code	Position Control Number	Classification/Description	FTE	From Business Unit	From Budget Unit	To Business Unit	To Budget Unit	Annual Salary
01719	00030617	Community Health Worker	1.0	HSAVC	3509	HCAVC	3320	\$43,785.89 - \$61,492.15
00305	00030616	Registered Nurse II	1.0	HSAVC	3509	HCAVC	3320	\$103,102.96 - \$123,296.64
01789	00030613	Social Worker III (vacant)	1.0	HSAVC	3509	HCAVC	3320	\$53,274.16 - \$71,149.73
01788	00028273	Social Worker IV (vacant)	1.0	HSAVC	3501	HCAVC	3320	\$56,915.26 - \$79,772.86

2. Authorize the Auditor-Controller to process the necessary budgetary transactions to transfer the following appropriations and revenues, effective August 4, 2024 (requires 4/5ths vote):

Human Services Agency – Fund G001 General Fund

DECREASE 3500-3501	Salaries and Benefits	\$7,673
DECREASE 3500-3509	Salaries and Benefits	\$293,391
DECREASE 3500-3509	Intergovernmental Revenues	\$301,064

Health Care Agency – Fund E500 Ventura County Medical System

INCREASE 3300-3320	Salaries and Benefits	\$485,490
INCREASE 3300-3320	Charges for Services	\$485,490

Fiscal/Mandates Impact:

Mandatory:	No
Source of Funding:	Federal
Funding Match Required:	No
Impact on other Departments:	None

Summary of Revenue and Costs HSA:

	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Revenue:		
Direct	(\$301,064)	\$0
Total Revenue	(\$301,064)	\$0
Costs:		
Direct	(\$301,064)	\$0
Indirect	Minimal	\$0
Total Costs	(\$301,064)	\$0
Net County Cost	\$0	\$0

Summary of Revenue and Costs HCA:

	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Revenue:		
Direct	\$485,490	\$0
Total Revenue	\$485,490	\$0
Costs:		
Direct	\$485,490	\$0
Indirect	Minimal	\$0
Total Costs	\$485,490	\$0
Net County Cost	\$0	\$0

There is no Net County Cost associated with this action. The appropriations to be decreased in HSA are lower than the increase in HCA due to the two vacant positions being budgeted at 10%. The positions are funded through federal Medi-Cal reimbursements.

FY 2024-25 Adopted Budget for HSA Area Agency on Aging – Div. # 3500				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$14,581,959	\$14,581,959	\$14,581,959	\$0
Revenue	\$13,388,687	\$13,388,687	\$13,388,687	\$0
Net Cost	\$1,193,272	\$1,193,272	\$1,193,272	\$0

FY 2024-25 Budget Projections for Ventura County Medical System – Div. # 3300				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$720,985,484	\$720,985,484	\$720,985,484	\$0
Revenue	\$721,404,225	\$721,404,225	\$721,404,225	\$0
Net Cost	\$418,741	\$418,741	\$418,741	\$0

Strategic Plan Priority:


The transfer of positions from HSA to HCA contributes to the Board of Supervisors' 2024-2027 Strategic Plan priority to provide 'Healthy, Safe, and Resilient Communities', goal (1) Provide equitable and timely access to quality healthcare, mental health, and public health services.

Discussion:

In December 2022, your Board (1) approved an amendment to the provider services agreement with the Ventura County Medi-Cal Managed Care Commission (a public entity doing business as Gold Coast Health Plan) for Enhanced Care Management (ECM) under CalAIM, and (2) approved the addition of seven new regular full-time equivalent positions in the Area Agency on Aging (AAA) to provide the ECM services. CalAIM's ECM is a whole-person, interdisciplinary approach to care that addresses the clinical and non-clinical needs of Medi-Cal clients and provides systematic coordination of services and comprehensive care management that is community based, interdisciplinary, high touch and person centered. Transferring four CalAIM ECM positions from HSA to HCA better aligns clinical health services with ambulatory care services provided by HCA, while ensuring seamless linkages to HSA services including the Multipurpose Senior Services Program and In-Home Supportive Services. The other three positions approved in December 2022 will be realigned within HSA to continue supporting client needs.

We ask that your Board adopt the resolution transferring four staff positions from HSA to HCA effective August 4, 2024. In addition, we ask your Board to authorize the Auditor-Controller to process the necessary budgetary transactions as detailed in recommendation #2 (requires 4/5ths vote).

This item has been reviewed by the County Executive Office, the Auditor-Controller's Office, Human Resources Division and County Counsel. If you have any questions, please contact Melissa Livingston at 805-477-5301, or Dr. Rachel Stern at 805-677-5203.


Melissa Livingston
Human Services Agency Director


Dr. Theresa Cho
Health Care Agency Director

Attachment:
Exhibit 1 – Resolution