

FY 2022-23 Health Department Requested Budget

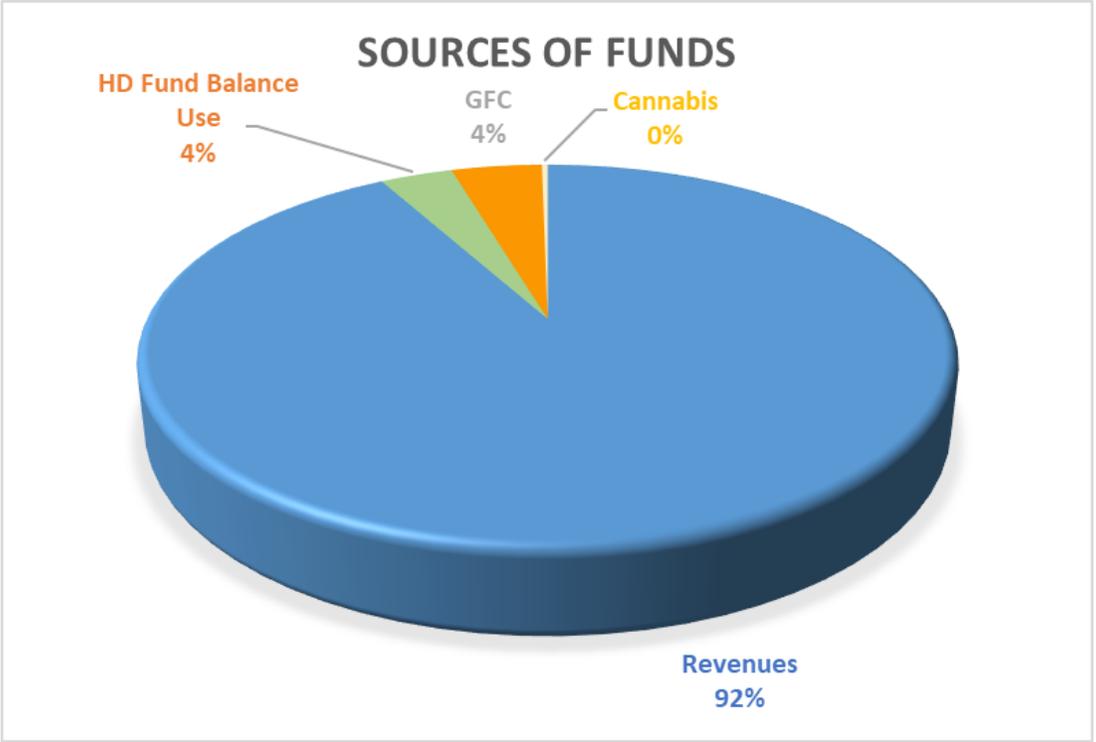
ELSA MENDOZA JIMENEZ, DIRECTOR OF HEALTH
BOARD OF SUPERVISORS' BUDGET WORKSHOP
APRIL 5, 2022



COUNTY OF MONTEREY
HEALTH DEPARTMENT

Requested – All Funds

	FY 2021- 22 Adopted	FY 2022-23 Requested
Appropriations	333.2 million	341.2 million
Revenues	303.6 million	313.1 million
Fund Balance Use	9.5 million	12.4 million
General Fund Contribution	18.5 million	14.7 million
Cannabis Funding	1.6 million	1.0 million
Staffing	1,106.73 FTE	1,108.73 FTE



Augmentation Request: General Fund

	Request	Description
Animal Services: Mobile Clinics	\$108,000	3 Mobile Spay/Neuter Clinics/month
Administration: Sexual Assault Response Team	\$250,000	Contract for Forensic Examiner Services
Administration: Water Repair Completion 1270 Natividad	\$1,200,000	\$1,800,000 approved in FY 2022; revised Total Project Cost is \$3.0M
Public Guardian: Administrative/Clerical Support	\$96,570	Office Assistant II (1.0 FTE)
Total Request for General Fund	\$1,654,570	

Augmentation Request: ARPA

	Request	Description
Public Health: CPTED	\$318,195	Approved in FY 2022 Request for roll-over of unexpended funds

Ongoing COVID Response Efforts not funded by existing Health Department revenues under review. Update will be provided at Budget Hearing in June.

Augmentation Request: Other Funds

	Request	Description
Administration: Human Resource Division Policy, Evaluation, Program Unit	\$978,217 <i>HD Overhead</i> \$290,054 <i>Health Realignment</i>	6.0 FTE (1 Sr. HR Analyst, 1 MAIII, 1 MAII, 2 Assoc. HR Analyst, 1 Pers Tech)* CDPC (1.0 FTE) & CDPSII (1.0 FTE)
Animal Services: Supports for City of Salinas Administrative Support	\$579,618 <i>Service Agreement</i> \$99,116 <i>Fee for Service</i>	Animal Care Tech (1.0 FTE), OAI (1.0 FTE), ACO (2.0 FTE) Principal OA (1.0 FTE)
Environmental Health: Field Inspections	\$314,859 <i>Fee for Service</i>	EHS II (2.0 FTE)

Augmentation Request: Other Funds (cont'd)

	Request	Description
Public Health: CalAIM: Enhanced Case Management Surveillance Teen Pregnancy Prevention	\$1,176,384 <i>WPC Fund Balance</i> \$ 167,770 \$148,655 <i>Health Realignment</i>	33.0 FTE (SPHN, PHN, PHLVN, SWIII, BHA, CSAll) Supervising PH Epi. (1.0 FTE) CDPC (1.0 FTE)
Behavioral Health: Quality Improvement, CalAIM Clinical and Administrative Support	\$2,370,289 <i>Medi-Cal Revenues</i>	Deputy Director (1.0 FTE)* 33.0 FTE (SWIII, PHLVN, PSWII, BHUS, MAII, MAIII, Medical Assistant, COS)
Clinic Services: Clinic Operation Support	\$595,152 Medi-Cal Revenues	10.0 FTE (Accounting Tech, Sr. PAR, Medical Assistant, Sr. Clinic Nurse)

Recap of Augmentation Request

Fund – Bureau	Requested FTE	Requested Amount
General Fund - 001	62	1,972,765.00
Administration	8	1,450,000.00
Animal Services	6	108,000.00
Clinic Services	10	0.00
Environmental Health	2	0.00
Public Guardian	1	96,570.00
Public Health	35	318,195.00
Behavioral Health Fund - 023	33	1,176,384.00
Behavioral Health	33	0.00
WPC	0	1,176,384.00
Grand Total	95	3,149,149.00

Thank you

Questions/Answers

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