

# FY 2023-24 Health Department Recommended Budget

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ELSA MENDOZA JIMENEZ, DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET HEARINGS

MAY 31 – JUNE 1, 2023



COUNTY OF MONTEREY  
**HEALTH DEPARTMENT**

# Our Goals



## Goal 1 - Empower Community

Empower the community to improve health



## Goal 2 - Enhance Prevention

Enhance public health and safety through prevention



## Goal 3 - Ensure Access

Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services



## Goal 4 - Engage workforce

Engage Health Department workforce and improve operational functions to meet current and developing population health needs

# Recommended – All Funds

Description	FY 2022-23 Adopted	FY 2023-24 Baseline	FY 2023-24 Approved Augmentations	FY 2023-24 Total Recommended
<b>Appropriations</b>	355.3 million	364.7 million	6.1 million	370.8 million
<b>Revenues</b>	320.6 million	327.3 million	4.6 million	331.9 million
<b>Fund Balance Use</b>	14.2 million	20.2 million	0.7 million	20.9 million
<b>General Fund Contribution</b>	20.5 million	17.2 million	0.7 million	17.9 million
<b>Staffing</b>	1,215.3 FTE	1,231.8 FTE	41.0 FTE	1,272.8 FTE

# Recommended Augmentations

Bureau/Division	Description	FTEs	Funding Source			Grand Total
			ARPA	Dept Revenue	GFC	
Administration	New positions, hygienic products pilot at Health locations, participatory budget pilot, Farmworker Resource Center	6.00		1,587,341		1,587,341
Animal Services	New positions (2 part-time)	1.00		155,879		155,879
Behavioral Health	New positions	17.00		1,008,128		1,008,128
Clinic Services	New positions	13.00		1,300,641		1,300,641
Public Health	New positions (department revenue), professional services SART program (GFC), CPTED program (ARPA)	4.00	483,149	578,323	266,000	1,327,472
<b>Grand Total</b>		<b>41.00</b>	<b>483,149</b>	<b>4,630,312</b>	<b>266,000</b>	<b>5,379,461</b>

# Augmentations Not Recommended

Bureau/Division/Program	Funding Source GFC
<b>Animal Services</b>	<b>918,975</b>
ASB - Shelter Expansion*	774,975
ASB-Mobile Clinics	144,000
<b>Environmental Health</b>	<b>128,000</b>
EH-Cameras	8,000
EH-Pilot IDLATF	120,000
<b>Bright Beginnings through First 5 Monterey County</b>	<b>875,000</b>
ECE Career Pathways	350,000
ECE Community Outreach, Inclusion and Advocacy Strategies	225,000
Informal Caregiver Strategic Priorities	300,000
<b>Public Health</b>	<b>225,000</b>
Public Health Cannabis Education Program	225,000
<b>Wellness Program</b>	<b>266,126</b>
Public Health Employee Wellness Program	183,126
Schilling Place Fitness Center - Employee Wellness Program	83,000
<b>Grand Total</b>	<b>2,413,101</b>

\* Efforts will be pursued through the Joint Powers Agreement (JPA)

# Augmentation Requests for Consideration

Bureau/Division/Program	Description	Amount
Animal Services	Funding to provide 60 mobile spay/neuter clinics to reduce number of feral cats & kittens and provide affordable services to pet owners	\$144,000
Public Health	Cannabis education program for community-based prevention and education efforts (original request \$225,000)	\$150,000
Employee Wellness Program	Maintain level of wellness programming, including consultants, supplies, incentives (original request \$183,126)	\$163,000
Employee Wellness Program	Fitness Center cardio equipment (original request \$83,000)	\$60,000
Environmental Health	Funding for illegal dumping pilot project	\$128,000
<b>Grand Total</b>		<b>\$645,000</b>

# Bright Beginnings Augmentation Requests for Consideration

Description	Amount
<p><b>ECE Career Pathways</b> Investment in a comprehensive career pathway program for early educators. Funds will support the earn-to-learn model and students supports to reduce barriers to entry, increase retention in the pathway, and stave off attrition due to COVID-19 burnout.</p>	\$350,000
<p><b>ECE Community Outreach, Inclusion and Advocacy Strategies</b> These funds will go to deepen the and broaden the community outreach, inclusion and advocacy strategy of the countywide strategic framework for early childhood development.</p>	\$225,000
<p><b>Informal Child Caregiver Network (ICCN)</b> Investment towards the strategic priorities of the ICCN to build caregivers' capacity. Strategies include formal playgroups with reflective practice, resource guides, workshops on child development and appropriate activities, and pediatric CPR.</p>	\$300,000
<b>Grand Total</b>	<b>\$875,000</b>

# Thank you

# Questions/Answers

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