

FY 2021-22 Health Department Requested Budget

ELSA M. JIMENEZ, DIRECTOR OF HEALTH

BOARD OF SUPERVISORS BUDGET WORKSHOP

APRIL 6, 2021



COUNTY OF MONTEREY
HEALTH DEPARTMENT



VISION

Creating a legacy of health together

MISSION

To enhance, promote, and protect the health of Monterey County individuals, families, communities, and environment

Goal 1: Empower the Community to Improve Health



- Increase civic engagement
- Decrease obesity and diabetes rates
- Decrease teen birth rate
- Decrease heart disease death rate
- Increase kindergarten readiness

Goal 2: Enhance Public Health & Safety through Prevention



- Decrease bullying and violent injury
- Decrease tobacco, cannabis, drug, and alcohol use
- Decrease unintentional injury and death
- Decrease environmentally-related illness and injury

Goal 3: Ensure Access to Culturally & Linguistically Appropriate, Customer-Friendly, Quality Health Services



- Increase access to health care services
- Increase access to mental health services and substance abuse treatment
- Increase access to dental care services
- Increase access to culturally appropriate health education & care

Goal 4: Engage MCHD Workforce & Improve Operational Functions to Meet Current & Developing Population Health Needs



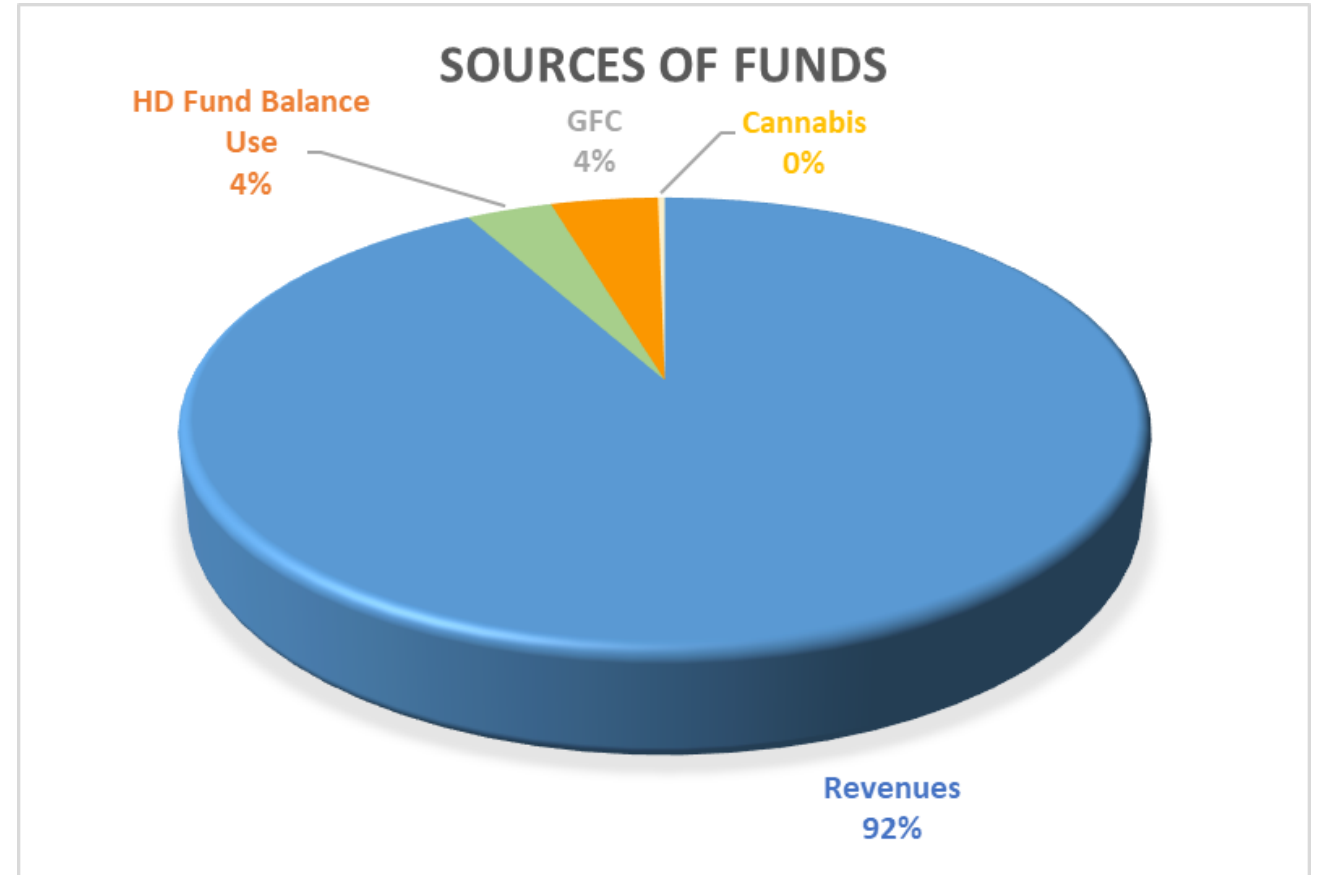
- Maintain a balanced annual budget
- Increase innovative funding streams to further advance work on inequities
- Maintain low vacancy rate for department positions

Budget Highlights

- Requested Baseline Budget
- Augmentation Request
- COVID Response Efforts
- American Rescue Plan

Requested Baseline – All Funds

	FY 2020-21 Adopted	FY 2021-22 Requested
Appropriations	311.3 million	326.4 million
Revenues	284.5 million	300.1 million
HD Fund Balance Use	10.1 million	11.3 million
General Fund Contribution	15.5 million	14.1 million
Cannabis Funding	1.2 million	.9 million
Staffing	1,114.98 FTE	1,097.23 FTE



Augmentation Request Summary

Fund	Bureau	Position/Program	Sum of FTE	Sum of Amount
001	Environmental Health	Accounting Technician	1.00	102,428
		Environmental Health Specialist III	-	142,838
		Temporary Enforcement Staff	-	220,000
	Public Health	Chronic Disease Prevention Coordinator	1.00	129,371
		Community Service Aide	1.00	-
		School Readiness Assessment	-	130,000
		Bright Beginnings - Child Wellbeing	-	200,000
		Isolation Supports	-	350,000
	Public Guardian	Accounting Technician	1.00	95,250
		Deputy Public Guardian I	0.50	36,603
	Animal Services	Mobile Clinics	-	99,000
	Administration	Supervising Public Health Epidemiologist	1.00	-
	Clinic Services	Accountant II	1.00	-
		Management Analyst I	1.00	-
		Management Analyst II	1.00	-
		Patient Service Representative I	2.00	-
001 Total			10.50	1,505,490
025	Public Health	Funding for New Position - CSA	-	74,278
	Administration	Funding for New Position - SPHE	-	152,238
025 Total			-	226,516
Grand Total			10.50	1,732,006

Augmentation Request: General Fund

	Request	Description
Animal Services: Mobile Clinics	\$99,000	4-6 Mobile Spay/Neuter Clinics/month
Environmental Health: Enforcement of Face Covering Ordinance	\$220,000	2 temp. staff to enforce County ordinance
Fiscal Support	\$102,428	Accounting Technician (1.0 FTE)
Public Guardian: Fiscal Support	\$95,250	Accounting Technician(1.0 FTE)
Deputy	\$36,603	PG Deputy I (0.50 FTE)
Public Health: Self-isolation Stipend	\$350,000	\$1,000 Stipend Program serving 300 persons
General Fund Total Request	\$903,281	

Augmentation Request: Cannabis Fund

	Request	Description
Environmental Health: Compliance Efforts	\$142,838	Full funding of Compliance Inspection Team (3.0 FTE EHSIII and 0.25 FTE Sup EHS)
Public Health: Program and Policy Coordinator	\$129,371	Chronic Disease Prevention Coord. (1.0 FTE)
Early Childhood: School Readiness Assessment	\$130,000	2,500 entering Kindergarteners
Recovery and Response Coordination	\$200,000	BB Child Wellbeing coordination efforts
Cannabis Total Request	\$602,209	

Augmentation Request: Other Funds

	Request	Description
Administration: Policy, Evaluation and Program Unit	\$152,238 Health Realignment	Sup Public Health Epi. (1.0 FTE)
Clinic Services: Administrative and Fiscal Support	\$610,268 Medi-Cal Revenues	Accountant III (1.0 FTE) Management Analyst I (1.0 FTE) Management Analyst II (1.0 FTE) Patient Service Representative (2.0 FTE)
Public Health: Community Public Health Nursing	\$74,278 Health Realignment	Community Service Aide II (1.0 FTE)

Requested Augmentation: Eligible for American Rescue Plan Funds

	Request	Description
Environmental Health: Enforcement Efforts	\$220,000	2 temporary staff to enforce County Face Covering Ordinance
Public Health: Isolation Supports	\$350,000	\$1,000 Stipend Program serving 300 persons
American Rescue Plan Funds Total	\$570,000	

Other Items for Consideration: Using American Rescue Plan Funds

- **Waiving of Permit Fees issued by Environmental Health**

Type of Health Permit	# of Permits	100%	75%	50%
Restaurants/Grocery Retailers	3,132	\$3.1 M	\$2.3 M	\$1.5 M
Body Art/Personal Care Services	283	\$25 K	\$19 K	\$12 K
Pools & Spas/Gyms and Fitness Centers	625	\$292 K	\$218 K	\$146 K
Total		\$3.4 M	\$2.5 M	\$1.7 M

- **Purchase of Accela Software for Environmental Health**
 - ✓ Current proprietary application is no longer supported
 - ✓ \$433K in FY 22 and \$91K in FY 23

Other Items for Consideration: Using American Rescue Plan Funds

- Tenant Improvements needed in Public Health Laboratory
 - ✓ Replacement of air conditioning and exhaust fan system
 - ✓ \$180,000 in FY 2022
- Health Headquarters HVAC replacement
 - ✓ \$250,000

Direct Allocation to Health Department

EPIDEMIOLOGY AND LABORATORY CAPACITY: PUBLIC HEALTH BUREAU

- Support for public health response to COVID-19 and lay foundation for future of public health surveillance
- 05/18/2020 to 11/17/2022
✓ \$5,353,296
- 01/15/2021 to 07/31/2023
✓ \$20,479,442

COMMUNITY HEALTH CENTER INVESTMENT: CLINIC SERVICES BUREAU

- Vaccination, Testing and Treatment of Vulnerable residents
- Delivery of preventive and primary care services to people at higher risk
- Expand operational capacity
- Improve physical infrastructure/mobile units
- \$7,369,500

Recap of Augmentation Request for General Fund / Cannabis

Bureau	Position/Program	Sum of FTE	Sum of Amount
Environmental Health	Accounting Technician	1.00	102,428
	Environmental Health Specialist III	-	142,838
	Temporary Enforcement Staff	-	220,000
Public Health	Chronic Disease Prevention Coordinator	1.00	129,371
	School Readiness Assessment	-	130,000
	Bright Beginnings - Child Wellbeing	-	200,000
	Isolation Supports	-	350,000
Public Guardian	Accounting Technician	1.00	95,250
	Deputy Public Guardian I	0.50	36,603
Animal Services	Mobile Clinics	-	99,000
Grand Total		3.50	1,505,490

Questions/Answers

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