

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



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

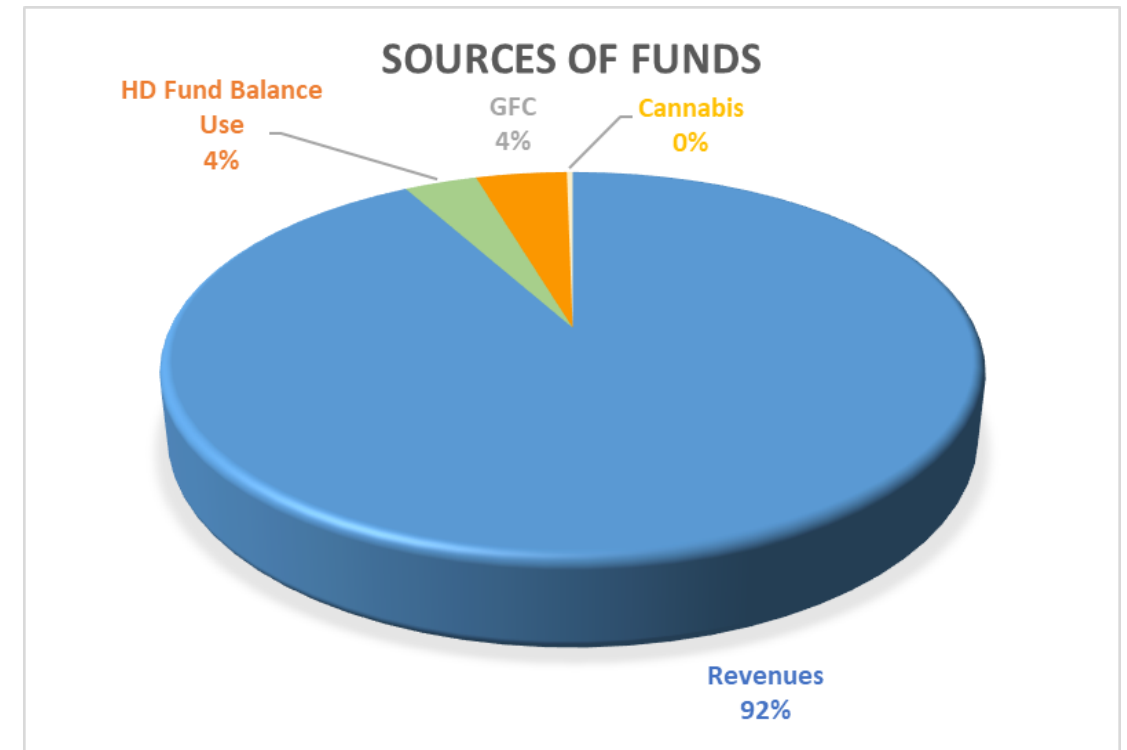
Goal 4: Engage MCHD Workforce & Improve Operational Functions to Meet Current & Developing Population Health Needs



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

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, CSAII) 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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