



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 23-006

January 25, 2023

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Matter Type: Budget Committee

- a. Support request to amend the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8438-HEA014 to add 2.0 FTE Accounting Technician, 1.0 FTE Management Analyst III, 1.0 FTE Management Analyst II, 1.0 FTE Public Health Epidemiologist II, 1.0 FTE Public Health Program Manager I, and 1.0 FTE Chronic Disease Prevention Coordinator, resulting in estimated increased costs of \$331,119 for FY 2022-23 and \$993,357 for FY 2023-24, financed by a corresponding increase in revenue; and
- b. Support request to amend FY 2022-23 Health Department Adopted Budget 001-4000-8272-HEA005 to add 1.0 FTE Environmental Health Technician, and 1.0 FTE Environmental Health Specialist III, resulting in estimated increased costs of \$81,741 for FY 2022-23 and \$245,223 for FY 2023-24, financed by a corresponding increase in revenue; and
- c. Support request to amend FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Management Analyst II, 1.0 FTE Management Analyst III, 1.0 FTE Accountant II, 1.0 FTE Accountant III, 1.0 FTE Accounting Technician, 1.0 FTE Office Assistant III, and 1.0 FTE Chronic Disease Prevention Specialist II, resulting in estimated increased costs of \$306,936 for FY 2022-23 and \$920,810 for FY 2023-24, financed by a corresponding increase in revenue; and
- d. Support request to increase appropriations and estimated revenue by \$331,119 in the FY 2022-23 Health Department Adopted Budget 001-4000-8438-HEA014; and
- e. Support directing the Auditor-Controller and County Administrative Office to incorporate the position and appropriations changes in the FY 2022-23 Health Department Adopted Budgets 001-4000-8438-HEA014, 001-4000-8272-HEA005, and 001-4000-8124-HEA003.

RECOMMENDATION:

It is recommended that the Budget Committee of the Board of Supervisors:

- a. Support request to amend the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8438-HEA014 to add 2.0 FTE Accounting Technician, 1.0 FTE Management Analyst III, 1.0 FTE Management Analyst II, 1.0 FTE Public Health Epidemiologist II, 1.0 FTE Public Health Program Manager I, and 1.0 FTE Chronic Disease Prevention Coordinator, resulting in estimated increased costs of \$331,119 for FY 2022-23 and \$993,357 for FY 2023-24, financed by a corresponding increase in revenue; and
- b. Support request to amend FY 2022-23 Health Department Adopted Budget 001-4000-8272-HEA005 to add 1.0 FTE Environmental Health Technician, and 1.0 FTE Environmental Health Specialist III, resulting in estimated increased costs of \$81,741 for FY 2022-23 and \$245,223 for FY 2023-24, financed by a corresponding increase in revenue; and
- c. Support request to amend FY 2022-23 Health Department Adopted Budget

001-4000-8124-HEA003 to add 1.0 FTE Management Analyst II, 1.0 FTE Management Analyst III, 1.0 FTE Accountant II, 1.0 FTE Accountant III, 1.0 FTE Accounting Technician, 1.0 FTE Office Assistant III, and 1.0 FTE Chronic Disease Prevention Specialist II, resulting in estimated increased costs of \$306,936 for FY 2022-23 and \$920,810 for FY 2023-24, financed by a corresponding increase in revenue; and

d. Support request to increase appropriations and estimated revenue by \$331,119 in the FY 2022-23 Health Department Adopted Budget 001-4000-8438-HEA014; and

e. Support directing the Auditor-Controller and County Administrative Office to incorporate the position and appropriations changes in the FY 2022-23 Health Department Adopted Budgets 001-4000-8438-HEA014, 001-4000-8272-HEA005, and 001-4000-8124-HEA003.

SUMMARY/DISCUSSION:

The Health Department seeks the Budget Committee's support for this request to amend the FY 2022-23 adopted positions in the Administration Bureau (001-4000-8438-HEA014), Environmental Health Bureau (001-4000-8272-HEA005), and Public Health Bureau (001-4000-8124-HEA003) to add the positions as outlined on the table included in attachment B, which will be financed with an ongoing funding allocation from the State and charges for services.

Beginning with FY 2022-23, the State Budget allocated \$200.4 million in Future of Public Health funding intended for local health jurisdictions. This will be an ongoing source of funding intended for investments in public health workforce and infrastructure and will be allocated annually based on a formula that includes population and poverty data, and percent of the population that is Black/African-American/Latinx/or Native Hawaiian/Pacific Islander. In addition, each local health jurisdiction will receive a base allocation of \$350,000 also annually.

The requirements for this funding are that at least 70% of the funding is dedicated to hiring permanent staff, and no more than 30% is to be spent on equipment, supplies, travel, and other administrative expenses. The funding is intended to supplement the existing level of services not to supplant them. Local Health Jurisdictions are also required to submit work and spending plans and receive approval from the California Department of Public Health (CDPH) prior to the expenditure of funds.

On June 30, 2022, the Health Department (Health) received notification from CDPH of the award of Future of Public Health Funding in the amount of \$2,563,477 for FY 2022-23. Upon notification of the award, Health convened sessions to identify areas of investment across its Bureaus which resulted in the list of the requested positions included in this request. In compliance with the requirements, Health submitted the required work and spending plans on September 15, 2022, and received approval from CDPH on October 31, 2022.

In addition to the positions requested with Future of Public Health funding, Health is requesting three (3.0) position allocations funded with charges for services to supported Bureaus. The positions are 2.0 FTE Accounting Technicians in Health Administration, and 1.0 FTE Accountant III in Public Health and are marked with an asterisk on the table in attachment B. These positions are needed to provide the level of support these Bureaus require to manage the increased volume and complexity of their financial activity.

This work supports the Monterey County Health Department 2018-2022 Strategic Plan Goal 4. Engage the MCHD workforce and improve operational functions to meet current and developing population health needs. It also supports the following of the ten essential public health services, specifically: 8. Assure a competent public and personal health care workforce.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the requested position allocations.

FINANCING:

There will be no impact on the General Fund from this action. The costs of the additional positions are estimated at \$719,796 in FY 2022-23 and \$2,159,390 in FY 2023-24 and will be financed by a corresponding increase in revenue and intradepartmental reimbursements from Bureaus for services rendered. For FY 2022-23, the Administration Bureau will require an increase in appropriations to accommodate the additional costs; the Environmental Health and Public Health Bureaus will manage their estimated cost increases within their Adopted Budgets. For FY 2023-24 and thereafter the full costs and associated revenue and reimbursements will be part of the Requested Budget within each of the Bureaus.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Check the related Board of Supervisors Strategic Initiatives:

Economic Development:

- Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

Administration:

- Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Health & Human Services:

- Improve health and quality of life through County supported policies, programs, and services; promoting access to equitable opportunities for healthy choices and healthy environments in collaboration with communities.

Infrastructure:

- Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

Prepared by: Miriam Y. Mendoza, Finance Manager, 755-4622

Approved by:

_____ Date: _____
Elsa Mendoza Jimenez, Director of Health, 755-4526

Attachments:

BC Report

Attachment A

Attachment B