

# FY 2019-20 Recommended Health Department Budget

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ELSA M. JIMENEZ, DIRECTOR OF HEALTH  
BOARD OF SUPERVISORS BUDGET HEARINGS  
JUNE 3, 2019



COUNTY OF MONTEREY  
**HEALTH DEPARTMENT**

# Highlights

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- Update on Impact of AB 85 – Health Realignment
- Recommended Budget
- Augmentation Request

# Update on Impact of AB 85

				2019-20		
Fiscal Year	2017-18 Est	2017-18 Actual	2018-19 Est.	Budget	2020-21 Proj.	2021-22 Proj.
Revenues	\$ 16,714,161	\$ 16,770,092	\$ 15,211,291	\$ 15,461,291	\$ 15,461,291	\$ 15,461,291
Expenses	18,146,081	14,501,227	19,266,394	21,603,217	15,847,837	16,182,166
Year End Result	(1,431,920)	2,268,865	(4,055,103)	(6,141,926)	(386,546)	(720,875)
Beginning Fund Balance	16,137,223	16,137,223	18,406,088	14,350,985	8,209,059	7,822,514
Ending Fund Balance	\$ 14,705,303	\$ 18,406,088	\$ 14,350,985	\$ 8,209,059	\$ 7,822,514	\$ 7,101,638
Notes:	FY 2017-18 revenue includes one time \$1.8 million transfer from social services					
	realignment to fund NFP, MCAH, and Bright Beginnings programs					

# Summary of Recommended – All Funds

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	<b>FY 2018 – 19 Adopted</b>	<b>FY 2019 – 20</b>
Appropriations	269.0 million	295.4 million
Revenues/Fund Balance Use	261.6 million	281.3 million
General Fund Contribution	7.4 million	14.1 million
Cannabis Funding	0.83 million	1.2 million
Staffing	1,069.25 FTE	1,102.18 FTE

# Summary of Augmentation Request

Recommended	Amount	Source of Funds
AB 85 payback	\$5.9 million	Health Realignment Fund Balance
Early Childhood Investment	\$0.34 million	Cannabis
Environmental Health Services (9.0 FTE)	\$1.2 million	Program Revenues
Animal Services (4.0 FTE)	\$0.24 million	City of Salinas

Not Recommended	Amount	Source of Funds
Wellness Program Services	\$63,000	County General Fund
Public Guardian (2.0 FTE)	\$176,000	County General Fund

# INVESTMENT IN EARLY CHILDHOOD - \$340 K

First 5 Efforts	Request	Summary
Bright Beginnings	50,000	Restore funding for Bright Beginnings (BB), previously known as the Early Childhood Development Initiative (ECDI). In FY 2018-19, funding to BB was reduced 17% from \$300,000 to \$250,000.
Home Visiting Triage (Hub)	160,000	Fund Bright Beginnings to <b>develop a system to specifically coordinate</b> existing home visiting services (funded and provided by County and community-based organizations) that are currently operating independently, <b>to improve and standardize quality of practice</b> , and to <b>implement a data collection and sharing</b> infrastructure to measure impact.
Maternal Mental Health Task Force	25,000	Fund expansion of the <b>current project facilitation support</b> of the Maternal Mental Health Task Force. Funding would be provided to Bright Beginnings.
Early Childhood Education Coordination	105,000	Fund 1.0 FTE coordinator (through Bright Beginnings) to <b>strategically align local early childhood education policies, practices and resources</b> with existing and emerging state and federal policies and revenue streams.

# County Wellness Program

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The Health Promotion Partnership, a partnership between management, union, and employees

Participation Rates: FY 2017-18 – 20% and FY 2018-19 – 29%

Request: \$63,000

- Maintain current service level: challenge portal, workshops, classes, incentives
- Expand programming to better meet departmental needs

Return/Value on Investment

- Studies suggest spending \$100/employee up to \$300/employee
- Healthcare savings as high as \$5.20 per dollar spent on comprehensive

# Public Guardian Division

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Ensures the physical and financial safety of County residents who are unable to do so on their own, are unwilling to accept medical treatment, or are deceased.

Request: 2.0 FTE / \$176,000

- 1.0 FTE – Public Administrator/Conservator/Guardian
- 1.0 FTE – Principal Office Assistant

Better serve existing clients and accept additional referrals



# Public Guardian Division

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	LPS	Probate Cons.	Public Admin.	Total Clients	Deputy FTE	Clients / Staff	W/Augm.
<b>Monterey County*</b>	147	52	65	<b>264</b>	6	44	38
<b>Santa Cruz</b>	145	N/A	83	<b>228</b>	7	33	
<b>San Luis Obispo*</b>	75	21	N/A	<b>96</b>	3	32	
<b>Stanislaus</b>	95	40	N/A	<b>135</b>	5	27	
<b>San Joaquin</b>	229	161	N/A	<b>390</b>	12	33	
<b>*Also have Representative Payee functions</b>							
Monterey County - 158 cases      San Luis Obispo - 80 cases							

# Request for Consideration

## Questions/Answers

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*Support for safeguarding public health:  
individuals, families, communities, and  
the environment*

Additional General Fund - \$239 K

- County Wellness Program - \$63 K
- Public Guardian - \$176 K