

FY 2018-19 Recommended Health Department Budget

**June 4-5, 2018
Budget Hearings**

Elsa Jimenez, Director of Health



Department Recommended Budget

All Funds

FUND	(All)	
Category	2017-18 Adopted	2018-19 Recommended
+ Total Revenues	\$ 240,457,600	\$ 248,285,747.00
+ Total Appropriations	\$ 256,648,817	\$ 259,966,232.00
+ Fund Balance Use/ GFC	\$ 16,191,217	\$ 11,680,485



UNOFFICIAL

Department Recommended Budget

General Fund

FUND	001	
	2017-18	2018-19
Category	Adopted	Recommended
+ Total Revenues	\$ 89,010,300	\$ 88,021,817.00
+ Total Appropriations	\$ 97,151,531	\$ 93,939,213.00
+ General Fund Contribution	\$ 8,141,231	\$ 5,917,396
Environmental Health Trust	\$ 772,900	\$ 522,138
Net GFC	\$ 7,368,331	\$ 5,395,258



Impacts of Recommended Budget (FTE)

Bureau/ Division	FTE	Augmentation	No Augmentation
Public Health	53.00	33.00	20.00
Children Medical Services (CMS)	28.39	3.64	24.75
Animal Services	7.50	7.50	-
Administration	10.00	-	10.00
Total Positions at Risk	98.89	44.14	54.75



Augmentation Requests

- Animal Services
- Public Health



Summary of Augmentations by Program (Excluding Cannabis)

All Requested non-Funded Augmentations		
Program	FTE Requested	Sum of Net Request
+ ANIMAL SERVICES	7.50	541,454
+ CHILDREN MEDICAL SERVICES	3.64	420,928
+ COMMUNICABLE DISEASE	6.00	682,512
+ HOME VISITATION	5.00	1,389,186
+ PUBLIC HEALTH ADMIN	1.00	100,000
+ PUBLIC HEALTH LAB	6.00	419,742
+ WHOLE PERSON CARE	11.00	775,000
+ WOMEN, INFANT, AND CHILDREN	4.00	172,209
Grand Total	44.14	4,501,031



Impact Reason - AB 85 Revenue Redirection

A	B	C	D	E
Fiscal Year	AB85 Reconciliation (3 years in arrears)	AB85 Redirection for current year	Totals	Reconciliation Year
FY 2013-14	-	(2,258,463)	(2,258,463)	N/A
FY 2014-15	-	(2,486,294)	(2,486,294)	N/A
FY 2015-16	-	(2,819,881)	(2,819,881)	N/A
FY 2016-17	2,258,462	-	2,258,462	FY 2013-14
FY 2017-18	(2,875,786)	(6,039,852)	(8,915,638)	FY 2014-15
FY 2018-19	(3,071,146)	(5,980,819)	(9,051,965)	FY 2015-16
FY 2019-20	(5,980,819)	(5,980,819)	(11,961,638)	FY 2016-17
FY 2020-21	-	(5,980,819)	(5,980,819)	FY 2017-18
FY 2021-22	-	(5,980,819)	(5,980,819)	FY 2018-19



Summary of Cost Drivers

Fiscal Year	COWCAP	Increase (Decrease) COWCAP	Baseline GFC	Increase (Decrease) GFC
2016-17 Actual	\$4,137,172		\$6,114,686	
2017-18 Adopted	\$5,781,624	\$1,644,452	\$7,638,331	\$1,523,645
2018-19 Baseline	\$6,598,660	\$817,036	\$5,395,258	\$(2,243,073)

Other Cost Drivers: Health Insurance, Retirement (CalPERS), General Liability, and Worker's Compensation



Animal Services Division

Impacts:

- Reduced capacity for sheltering of animals
- Reduced capacity for field operations in unincorporated and contracted jurisdictions
- Elimination of spay and neuter services and health checks of animals
- Elimination of licensing efforts
- **Increased euthanasia rates**

Departmental Augmentation Request: 7.50 FTE



Public Health Bureau

Elimination and/or Reduction in Programs/Services:

- Tuberculosis and Communicable Disease Control and Prevention
- Public Health and Chemistry Laboratory
- Whole Person Care case management/care coordination
- Home Visitation – Targeted Case Management, CalLearn
- Public health nursing capacity (*recent Hepatitis A outbreak in homeless population*)
- Clerical support in Women, Infants, Children
- Children's Medical Services – CCS and MTP

40% reduction in Public Health Services



Public Health Bureau

Impacts:

- Increased infection rates of communicable diseases, delayed diagnosis and treatment leading to poor health outcomes
 - Infection control guidance to day cares, health facilities, schools, correctional facilities, and restaurants will not occur
 - Directly Observed Therapy for active TB clients and New Immigrant TB screening program will be eliminated
 - Reference testing for hospitals' specimens will be further delayed and reduced
- Less assurance to the public regarding safe drinking and recreational water
- Decreased capacity to respond to local outbreaks and emergencies
- High risk population will not receive coordinated case coordination services leading to poor health outcomes and increased cost
- Fewer women and children will receive nutrition education and food vouchers
- Poor rehabilitation outcomes for approx. 350 children/yr with complex medical conditions



Potential Solutions



COUNTY OF MONTEREY
HEALTH DEPARTMENT



Potential Solution


(Option 1- All Essential Augmentations)

Option 1 Request		
Program	FTE Requested	Sum of Net Request
ANIMAL SERVICES	7.50	541,454
CHILDREN MEDICAL SERVICES	1.24	117,004
COMMUNICABLE DISEASE	6.00	682,512
HOME VISITATION	5.00	1,389,186
PUBLIC HEALTH ADMIN	1.00	100,000
PUBLIC HEALTH LAB	6.00	419,742
WHOLE PERSON CARE	11.00	775,000
WOMEN, INFANT, AND CHILDREN	4.00	172,209
Grand Total	41.74	4,197,107



Potential Solution


(Option 2 -Filled Positions and Strategic Vacancies)

Filled YES or NO	Option 2 Requested	
	 FTE	Option 2 Costs
<input checked="" type="checkbox"/> ANIMAL SERVICES	5.50	399,172
<input checked="" type="checkbox"/> CHILDREN MEDICAL SERVICES	1.24	117,004
<input checked="" type="checkbox"/> COMMUNICABLE DISEASE	5.00	520,786
<input checked="" type="checkbox"/> HOME VISITATION	3.00	1,194,390
<input checked="" type="checkbox"/> PUBLIC HEALTH ADMIN	1.00	100,000
<input checked="" type="checkbox"/> PUBLIC HEALTH LAB	5.00	379,851
<input checked="" type="checkbox"/> WHOLE PERSON CARE	11.00	775,000
<input checked="" type="checkbox"/> WOMEN, INFANT, AND CHILDREN	2.00	86,104
Grand Total	33.74	3,572,307



Potential Solutions – Financing Options


(Option 1A - All Essential Augmentations)

Option 1A - Financing Options		All Essential Augmentations			
Animal Services 100% General Fund, Public Health 50% Health Realignment 50% General Fund					
			Funding Options		
Option 1					
Requested		Option 1	General	Health	
Filled YES or NO	 FTE	Costs	Fund	Realignment	
<input checked="" type="checkbox"/> ANIMAL SERVICES	7.50	541,454	541,454	-	
<input checked="" type="checkbox"/> CHILDREN MEDICAL SERVICES	1.24	117,004	58,502	58,502	
<input checked="" type="checkbox"/> COMMUNICABLE DISEASE	6.00	682,512	341,256	341,256	
<input checked="" type="checkbox"/> HOME VISITATION	5.00	1,389,186	694,593	694,593	
<input checked="" type="checkbox"/> PUBLIC HEALTH ADMIN	1.00	100,000	50,000	50,000	
<input checked="" type="checkbox"/> PUBLIC HEALTH LAB	6.00	419,742	209,871	209,871	
<input checked="" type="checkbox"/> WHOLE PERSON CARE	11.00	775,000	387,500	387,500	
<input checked="" type="checkbox"/> WOMEN, INFANT, AND CHILDREN	4.00	172,209	86,105	86,105	
Grand Total	41.74	4,197,107	2,369,281	1,827,827	
Ending Health Realignment by FY 2021-22				\$ 7,854,436	



Potential Solutions – Financing Options










(Option 1B - All Essential Augmentations)

Option 1B - Financing Options		All Essential Augmentations			
Animal Services 100% General Fund, Public Health 100% Health Realignment					
			Funding Options		
Option 1					
Requested		Option 1	General	Health	
Filled YES or NO	 FTE	Costs	Fund	Realignment	
<input checked="" type="checkbox"/> ANIMAL SERVICES	7.50	541,454	541,454	-	
<input checked="" type="checkbox"/> CHILDREN MEDICAL SERVICES	1.24	117,004	-	117,004	
<input checked="" type="checkbox"/> COMMUNICABLE DISEASE	6.00	682,512	-	682,512	
<input checked="" type="checkbox"/> HOME VISITATION	5.00	1,389,186	-	1,389,186	
<input checked="" type="checkbox"/> PUBLIC HEALTH ADMIN	1.00	100,000	-	100,000	
<input checked="" type="checkbox"/> PUBLIC HEALTH LAB	6.00	419,742	-	419,742	
<input checked="" type="checkbox"/> WHOLE PERSON CARE	11.00	775,000	-	775,000	
<input checked="" type="checkbox"/> WOMEN, INFANT, AND CHILDREN	4.00	172,209	-	172,209	
Grand Total	41.74	4,197,107	541,454	3,655,653	
FY 2020-21 Ending Fund Balance - Health Realignment				\$ 1,581,686	



Potential Solution- Financing Options










(Option 2A - Filled and Strategic Vacancies)

Option 2A - Financing Options		Filled + Strategic Vacancies			
Animal Services 100% General Fund, Public Health 50% Health Realignment 50% General Fund					
				Funding Options	
Option 2					
Requested		Option 2		Health	
Filled YES or NO	 FTE	Costs		General Fund	Realignment
 ANIMAL SERVICES	5.50	399,172		399,172	-
 CHILDREN MEDICAL SERVICES	1.24	117,004		58,502	58,502
 COMMUNICABLE DISEASE	5.00	520,786		260,393	260,393
 HOME VISITATION	3.00	1,194,390		597,195	597,195
 PUBLIC HEALTH ADMIN	1.00	100,000		50,000	50,000
 PUBLIC HEALTH LAB	5.00	379,851		189,926	189,926
 WHOLE PERSON CARE	11.00	775,000		387,500	387,500
 WOMEN, INFANT, AND CHILDREN	2.00	86,104		43,052	43,052
Grand Total	33.74	3,572,307		1,985,740	1,586,568
Ending Health Realignment by FY 2021-22					\$ 8,059,299



Potential Solution- Financing Options

(Option 2B - Filled and Strategic Vacancies)

Option 2B - Financing Options		Filled + Strategic Vacancies			
Animal Services 100% General Fund, Public Health 100% Health Realignment					
				Funding Options	
Option 2					
		Requested	Option 2	Health	
Filled YES or NO		FTE	Costs	General Fund	Realignment
 ANIMAL SERVICES		5.50	399,172	399,172	-
 CHILDREN MEDICAL SERVICES		1.24	117,004	-	117,004
 COMMUNICABLE DISEASE		5.00	520,786	-	520,786
 HOME VISITATION		3.00	1,194,390	-	1,194,390
 PUBLIC HEALTH ADMIN		1.00	100,000	-	100,000
 PUBLIC HEALTH LAB		5.00	379,851	-	379,851
 WHOLE PERSON CARE		11.00	775,000	-	775,000
 WOMEN, INFANT, AND CHILDREN		2.00	86,104	-	86,104
Grand Total		33.74	3,572,307	399,172	3,173,135
Ending Health Realignment by FY 2021-22					\$ 3,661,399



Summary of Options

Options Summary	Projected Ending Fund Balance by Year				FTE
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Option 1A (AS 100% GF, PH 50% HR 50% GF)	\$ 12,046,180	\$ 6,946,041	\$ 7,547,061	\$ 7,854,436	41.74
Option 1B (AS 100% GF, PH 100%)	\$ 10,218,354	\$ 3,708,247	\$ 2,828,800	\$ 1,581,686	41.74
Option 2A (AS 100% GF, PH 50% HR 50% GF)	\$ 12,087,853	\$ 7,035,463	\$ 7,690,729	\$ 8,059,299	33.74
Option 2B (AS 100% GF, PH 100% HR)	\$ 10,700,872	\$ 4,697,409	\$ 4,349,938	\$ 3,661,399	33.74

Departmental Recommendation: Option 1A
\$4.197 million (\$2.369 GF; \$1.827 million HR)
Animal Services 100% GF
Public Health 50% HR / 50% GF



Summary of Options

Essential Ongoing Services

Recommend Option 1A: \$4,197,107 (\$2.369 GF & \$1.827 HR) – 41.74 FTE

Cannabis

Recommend Funding as presented by CAO staff



UNDEVELOPED
HEALTH DEPARTMENT

Questions/Answers



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