

# FY 2021-22 Health Department Recommended Budget

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BOARD OF SUPERVISORS BUDGET WORKSHOP  
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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

# Highlights

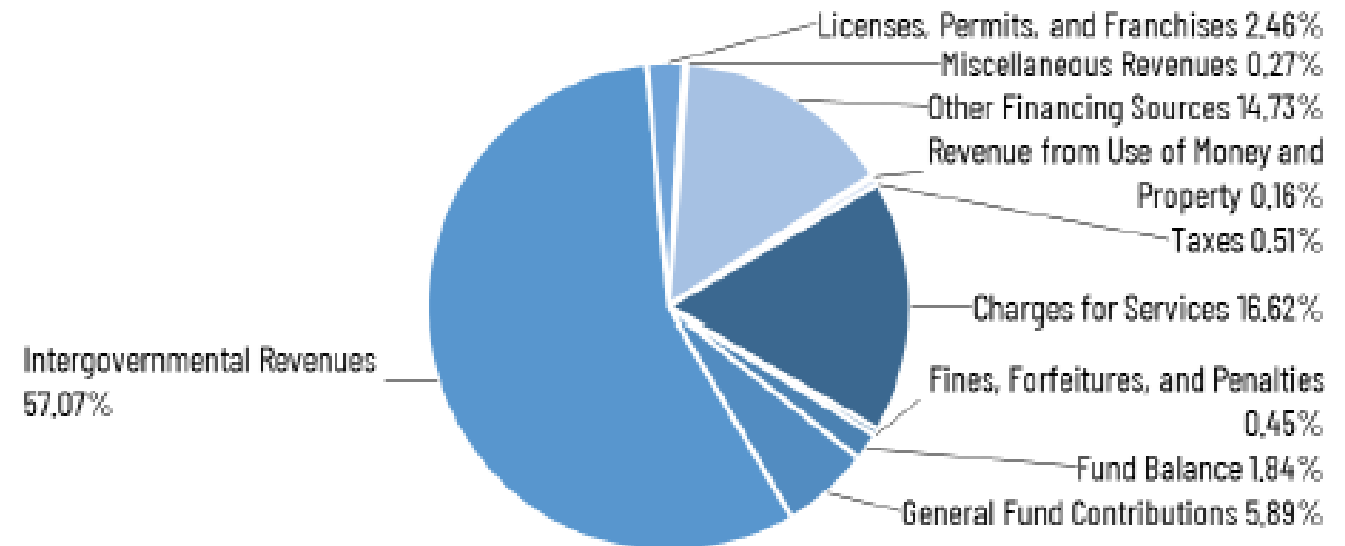
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- Recommended Budget Summary
- Recommended Augmentation Requests
- Pending Augmentation Requests
- Other Emergent Funding Requests
- Summary of Direct COVID Response Funding

# Recommended Budget – All Funds

	FY 2020-21 Adopted	FY 2021-22 Recommended
<b>Appropriations</b>	311.3 million	328.8 million
<b>Revenues</b>	284.5 million	303.4 million
<b>HD Fund Balance Use</b>	10.1 million	9.5 million
<b>General Fund Contribution</b>	15.5 million	14.9 million
<b>Cannabis Funding</b>	1.2 million	0.9 million
<b>Staffing</b>	1,114.98 FTE	1,104.23 FTE

## Source of Funds



# Recommended Augmentation Requests: Department Revenues

	Request	Description
<b>Administration:</b> Policy, Evaluation and Program Unit	\$152,238 Health Realignment	Sup Public Health Epi. (1.0 FTE)
<b>Clinic Services:</b> Administrative and Fiscal Support	\$610,268 Medi-Cal Revenues	Accountant II (1.0 FTE) Management Analyst I (1.0 FTE) Management Analyst II (1.0 FTE) Patient Service Rep. (2.0 FTE)
<b>Public Health:</b> Community Public Health Nursing	\$74,278 Health Realignment	Community Service Aide II (1.0 FTE)
<b>Public Health:</b> Isolation Supports	\$350,000*	\$1,000 Stipend Program serving 300 persons

\*NOTE: This is not an approved expense under ELC grant but it is eligible under ARPA

# Recommended Augmentation Requests: Discretionary Funds

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	Request	Description
<b>Animal Services:</b> Mobile Clinics	\$99,000	4-6 Mobile Spay/Neuter Clinics/month
<b>Environmental Health:</b> Cannabis Program Face Covering Ordinance	\$142,838 \$220,000	Full funding for Compliance Inspection Team 2 temp staff to enforce County Ordinance
<b>Public Health:</b> School Readiness Assessment Recovery and Response Coordination Program and Policy Coordinator	\$130,000 \$200,000 \$129,371	2,500 entering kindergarteners BB child wellbeing coordination efforts Chronic Disease Prevention Coord. (1.0 FTE)
<b>Total:</b>	<b>\$921,209</b>	

# Board Approved ARPA Funded Program

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ARPA Category	Request	Description
Economic Recovery	\$2.06 million	Grants to local restaurants, personal care service facilities, and public swimming pools which experienced financial hardship due to COVID-19 pandemic response and mitigation efforts.

# Pending Augmentation Requests for Consideration

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	Request	Description
<b>Environmental Health:</b> Fiscal Support	\$102,428	Accounting Technician (1.0 FTE)
<b>Public Guardian:</b> Fiscal Support Deputy	\$95,250 \$36,603	Accounting Technician(1.0 FTE) PG Deputy I (0.50 FTE)
<b>Total Request</b>	<b>\$234,281</b>	

# Other Emergent Requests for Consideration

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- Environmental Health: Purchase of Accela Software
  - ✓ Current proprietary application will no longer be supported
  - ✓ \$433K in FY 22 and \$91K in FY 23
- Public Health Laboratory: HVAC replacement
  - ✓ Replacement of air conditioning and exhaust fan system
  - ✓ \$180,000
- Health Headquarters
  - ✓ HVAC replacement (\$250,000)
  - ✓ Water Intrusion Repair (\$1,200,000 to \$1,800,000)

# COVID Relief Funds: Direct Allocations

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## EPIDEMIOLOGY AND LABORATORY CAPACITY

- 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

## GOVOPS VACCINE ADMINISTRATION

- 05/01/2021 – 01/31/2022  
✓ \$350,000

## COMMUNITY HEALTH CENTER INVESTMENT

- 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 Funding Request

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- Environmental Health: 1.0 FTE Accounting Technician (\$102.4K)
- Environmental Health: Purchase of Accela Software (\$433K)
- Public Guardian: 1.0 FTE Accounting Technician (\$95.3K)
- Public Guardian: 0.50 FTE Deputy Public Guardian (\$36.7K)
- Public Health: Replacement of HVAC in Laboratory (\$180K)
- Health Dept: Replacement of HVAC (\$250K)
- Health Dept: Water Intrusion Repair (\$1.2 - \$1.8M)

# Thank you

# Questions/Answers

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