

# FY 2023-24 Health Department Recommended Budget

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ELSA MENDOZA JIMENEZ, DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET HEARINGS

MAY 31 – JUNE 1, 2023



COUNTY OF MONTEREY  
**HEALTH DEPARTMENT**

# Our Goals



## **Goal 1 - Empower Community**

Empower the community to improve health



## **Goal 2 - Enhance Prevention**

Enhance public health and safety through prevention



## **Goal 3 - Ensure Access**

Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services



## **Goal 4 - Engage workforce**

Engage Health Department workforce and improve operational functions to meet current and developing population health needs

# Recommended – All Funds

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| Description                      | FY 2022-23<br>Adopted | FY 2023-24<br>Baseline | FY 2023-24<br>Approved<br>Augmentations | FY 2023-24<br>Total<br>Recommended |
|----------------------------------|-----------------------|------------------------|---|------------------------------------|
| <b>Appropriations</b>            | 355.3 million         | 364.7 million          | 6.1 million                             | 370.8 million                      |
| <b>Revenues</b>                  | 320.6 million         | 327.3 million          | 4.6 million                             | 331.9 million                      |
| <b>Fund Balance Use</b>          | 14.2 million          | 20.2 million           | 0.7 million                             | 20.9 million                       |
| <b>General Fund Contribution</b> | 20.5 million          | 17.2 million           | 0.7 million                             | 17.9 million                       |
| <b>Staffing</b>                  | 1,215.3 FTE           | 1,231.8 FTE            | 41.0 FTE                                | 1,272.8 FTE                        |

# Recommended Augmentations

| Bureau/Division   | Description  | FTEs  | Funding Source |              |         | Grand Total |
|-------------------|--|-------|----------------|--------------|---------|-------------|
|                   |  |       | ARPA           | Dept Revenue | GFC     |             |
| Administration    | New positions, hygienic products pilot at Health locations, participatory budget pilot, Farmworker Resource Center | 6.00  |                | 1,587,341    |         | 1,587,341   |
| Animal Services   | New positions (2 part-time)  | 1.00  |                | 155,879      |         | 155,879     |
| Behavioral Health | New positions  | 17.00 |                | 1,008,128    |         | 1,008,128   |
| Clinic Services   | New positions  | 13.00 |                | 1,300,641    |         | 1,300,641   |
| Public Health     | New positions (department revenue), professional services SART program (GFC), CPTED program (ARPA)                 | 4.00  | 483,149        | 578,323      | 266,000 | 1,327,472   |
| Grand Total       |  | 41.00 | 483,149        | 4,630,312    | 266,000 | 5,379,461   |

## Augmentations Not Recommended

| Bureau/Division/Program                                    | Funding Source<br>GFC |
|--|-----------------------|
| <b>Animal Services</b>                                     | <b>918,975</b>        |
| ASB - Shelter Expansion*                                   | 774,975               |
| ASB-Mobile Clinics   | 144,000               |
| <b>Environmental Health</b>                                | <b>128,000</b>        |
| EH-Cameras   | 8,000                 |
| EH-Pilot IDLATF  | 120,000               |
| <b>Bright Beginnings through First 5 Monterey County</b>   | <b>875,000</b>        |
| ECE Career Pathways  | 350,000               |
| ECE Community Outreach, Inclusion and Advocacy Strategies  | 225,000               |
| Informal Caregiver Strategic Priorities                    | 300,000               |
| <b>Public Health</b>                                       | <b>225,000</b>        |
| Public Health Cannabis Education Program                   | 225,000               |
| <b>Wellness Program</b>                                    | <b>266,126</b>        |
| Public Health Employee Wellness Program                    | 183,126               |
| Schilling Place Fitness Center - Employee Wellness Program | 83,000                |
| <b>Grand Total</b>   | <b>2,413,101</b>      |

\* Efforts will be pursued through the Joint Powers Agreement (JPA)

# Augmentation Requests for Consideration

| Bureau/Division/Program   | Description   | Amount    |
|---------------------------|---|-----------|
| Animal Services           | Funding to provide 60 mobile spay/neuter clinics to reduce number of feral cats & kittens and provide affordable services to pet owners | \$144,000 |
| Public Health             | Cannabis education program for community-based prevention and education efforts (original request \$225,000)                            | \$150,000 |
| Employee Wellness Program | Maintain level of wellness programming, including consultants, supplies, incentives (original request \$183,126)                        | \$163,000 |
| Employee Wellness Program | Fitness Center cardio equipment (original request \$83,000)   | \$60,000  |
| Environmental Health      | Funding for illegal dumping pilot project   | \$128,000 |
| Grand Total               |   | \$645,000 |

# Bright Beginnings

## Augmentation Requests for Consideration

| Description  | Amount           |
|--|------------------|
| <b>ECE Career Pathways</b><br>Investment in a comprehensive career pathway program for early educators. Funds will support the earn-to-learn model and students supports to reduce barriers to entry, increase retention in the pathway, and stave off attrition due to COVID-19 burnout.              | \$350,000        |
| <b>ECE Community Outreach, Inclusion and Advocacy Strategies</b><br>These funds will go to deepen the and broaden the community outreach, inclusion and advocacy strategy of the countywide strategic framework for early childhood development.   | \$225,000        |
| <b>Informal Child Caregiver Network (ICCN)</b><br>Investment towards the strategic priorities of the ICCN to build caregivers' capacity. Strategies include formal playgroups with reflective practice, resource guides, workshops on child development and appropriate activities, and pediatric CPR. | \$300,000        |
| <b>Grand Total</b>   | <b>\$875,000</b> |

# Thank you

## Questions/Answers

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