



# Health Department

2021 Budget Overview

Finance & Personnel Committee

October 8, 2020

# 2021 Budget Summary

	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	164.26	162.12	-2.14	-1.3%
FTEs - Other	120.71	441.85	321.14	266.0%
Total Positions Authorized	285.00	612.00*	327.00	114.7%
Salaries & Wages	\$8,640,823	\$6,261,642	-\$2,379,181	-28.0%
Fringe Benefits	3,456,329	2,880,356	-575,973	-16.7%
Operating Expenditures	1,699,169	2,449,750	750,581	44.2%
Equipment	0	0	0	0.0%
Special Funds	947,000	1,197,000	250,000	26.4%
<b>TOTAL</b>	<b>\$14,743,321</b>	<b>\$12,788,748</b>	<b>-1,954,573</b>	<b>-13.3%</b>

\*The 2021 budget includes 325 auxiliary positions dedicated to COVID-19.

# 2021 Budget Highlights

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- Trauma Informed Care Counselling: \$180,000
- Violence Interruption: \$300,000
- Violence Prevention Initiative: \$400,000
  - CDBG will fund \$200,000 of the \$400,000
- Birthing Moms Pilot Project: \$240,000
- Mental Health Awareness and Outreach Initiative: \$250,000
- Lab Ventilation System: \$800,000
- Electronic Health Record System: \$200,000
  - Most of the \$1.2 million will be funded in 2020
- Opioids Prevention and Treatment Initiatives: \$25,000

# Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Facility Maintenance	\$55,000	\$55,000	\$0	0.0%
Opioids Addiction Prevention and Treatment Initiatives	25,000	25,000	0	0.0%
Task Force on Domestic Violence & Sexual Assault	50,000	50,000	0	0.0%
Safe Sleep/Infant Mortality Initiative	47,000	47,000	0	0.0%
Violence Prevention Initiative* (A)	200,000	200,000	0	0.0%
Birthing Moms Pilot Project	240,000	240,000	0	0.0%
Trauma Informed Care Marketing	20,000	20,000	0	0.0%
Mental Health Awareness and Outreach Initiative	0	250,000	250,000	0.0%
AIDS Prevention	140,000	140,000	0	0.0%
Beach Water Quality and Advisory Program	20,000	20,000	0	0.0%
Water Filters	150,000	150,000	0	0.0%
<b>TOTAL</b>	<b>\$947,000</b>	<b>\$1,197,000</b>	<b>\$250,000</b>	<b>26.4%</b>

(A) An additional \$200,000 for violence prevention is funded through CDBG grant funding.

# Special Purpose Accounts

<b>Account</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Crisis Resp. for Trauma- Informed Care Counseling	\$180,000	\$180,000	\$0	0.0%
Violence Interruption	300,000	300,000	0	0.0%
<b>TOTAL</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$0</b>	<b>0.0%</b>

# 2021 Revenues

<b>Category</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Charges for Services	\$1,253,000	\$1,271,000	\$18,000	1%
Licenses and Permits	185,000	170,000	-15,000	-8.1%
<b>TOTAL</b>	<b>\$1,438,000</b>	<b>\$1,441,000</b>	<b>\$3,000</b>	<b>0.2%</b>

# Capital Improvements Budget

<b>Project</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Health Facilities Capital Projects	\$250,000	\$250,000	\$0	0.0%
Lead Paint Prevention/Abatement	340,000	0	-340,000	-100.0%
Lab Equipment	100,000	800,000	700,000	700.0%
<b>TOTAL</b>	<b>\$690,000</b>	<b>\$1,050,000</b>	<b>\$360,000</b>	<b>52.2%</b>

# Operating & Grant Funding

	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Operating Funds*	\$15,223,321	\$13,268,748	-\$1,954,573	-13.0%
Grant Funds	9,095,624	14,324,031	5,228,407	57.5%
<b>TOTAL</b>	<b>\$24,318,945</b>	<b>\$27,592,779</b>	<b>\$3,273,834</b>	<b>13.5%</b>

\*Excludes Capital Budget Funding

- 2021 Proposed Budget:
  - 48% City funding
  - 52% Grant funding
- 2020 budget amount does not include COVID grants
- Both 2020 & 2021 does not include CDBG funding

# COVID -19 Grant Funds in 2020

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- 2020 COVID Grants:
  - \$39 million - CARES Act grant
  - \$3.0 million - State CARES Act
  - \$6.9 million - State HHD grant
  - \$7.1 million - Lab Expansion grant
  - \$0.5 million - Anthem grant
- 2021 COVID Grants:
  - \$4.0 million of CDBG - COVID funding to support contact tracing and testing in 2021
  - No guarantee of State/Federal COVID grants in 2021

# Vacancy Updates

Divisions	Authorized	Filled	Vacant Positions	Vacancy Rate
Administrative	28	25	3	11%
Community Health	92	61	31	34%
Environmental Health	69	56	13	19%
Medical Services	77	67	10	13%
Policy, Innovation & Engagement	18	15	3	17%
<b>Total Vacancy</b>	<b>284</b>	<b>224</b>	<b>60</b>	<b>21%</b>

# Department Workforce

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## 221 FTE: As of September 2020

### Race/Ethnicity:

Racial/Ethnic Minority = 55%

- Am. Indian 1%
- Asian 8%
- Black 32%
- Hispanic 14%
- White 45%

### Gender:

- Female 77%
- Male 23%