

# Health Department

2022 Budget Overview

Finance & Personnel Committee

October 7, 2021

# 2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	162.12	186.12	24.00	14.8%
FTEs - Other	441.85	141.40	-300.45	-68.0%
Total Positions Authorized	637	*385	-252	-39.6%
Salaries & Wages	\$6,261,642	\$7,246,792	\$985,150	16%
Fringe Benefits	2,880,356	3,333,525	453,169	15.7%
Operating Expenditures	2,449,750	2,362,200	(87,550)	-3.6%
Equipment	0	0	0	0.0%
Special Funds	1,347,000	727,000	(620,000)	-46.0%
<b>TOTAL</b>	\$12,938,748	\$13,669,517	\$730,769	5.6%

\*The 2022 budget includes 55 auxiliary positions dedicated to COVID-19.

# 2022 Operating Budget Changes and Highlights

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- Salary Increases by \$985,150
- 21 New Positions
  - 1 - The Office Of the Commissioner
  - 11 - Policy Innovation & Evaluation(PIE)
  - 1 - Community Health
  - 5 - Clinical Service
  - 3 - Environmental Health
- 18 Positions Reclassified
- Reduce 325 Covid-19 Auxiliary Positions to 55
- Operating Expenditures Change -\$87,550
  - Reduce Professional Services for Medical Doctor Contract
  - Reduce Information Technology Services
  - Increase Reimburse Other Departments

# Special Funds

Account	2021 Adopted Budget	2022 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	200,000	200,000	0	0.0%
Safe Sleep/Infant Mortality Initiative	47,000	47,000	0	0.0%
Violence Prevention Initiative	450,000	0	-450,000	-100.0%
Birthing Moms Pilot Project	240,000	240,000	0	0.0%
Trauma Informed Care Marketing	20,000	0	-20,000	-100.0%
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	0	-150,000	-100.0%
<b>TOTAL</b>	<b>\$1,347,000</b>	<b>\$727,000</b>	<b>-\$620,000</b>	<b>-46.0%</b>

- Violence Prevention Initiative – Funded by OVP ARP
- Trauma Informed Care Marketing – Funded by ARP
- Water Filter – Funded by ARP

# Special Purpose Accounts

<b>Account</b>	<b>2021 Adopted Budget</b>	<b>2022 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>

- Remain the same level as budgeted in 2021

# 2022 Revenues

<b>Category</b>	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Charges for Services	\$1,271,000	\$1,349,000	\$78,000	6.1%
Licenses and Permits	170,000	140,000	-30,000	-17.6%
<b>TOTAL</b>	<b>\$1,441,000</b>	<b>\$1,489,000</b>	<b>\$48,000</b>	<b>3.3%</b>

# Capital Improvements Budget

<b>Project</b>	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Health Facilities Capital Projects	\$250,000	\$160,000	-\$90,000	36.0%
Lead Paint Prevention/Abatement	500,000	0	-500,000	-100.0%
Lab Equipment	800,000	0	-800,000	-100.0%
<b>TOTAL</b>	<b>\$1,550,000</b>	<b>\$160,000</b>	<b>-\$1,390,000</b>	<b>-89.7%</b>

- Lead Abatement was shifted to ARP

# Operating & Grant Funding

	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Operating Funds*	\$13,268,748	\$14,149,517	\$880,769	6.64%
Grant Funds	14,324,031	16,753,556	2,429,525	16.96%
<b>TOTAL</b>	<b>\$27,592,779</b>	<b>\$30,903,073</b>	<b>\$3,310,294</b>	<b>12.00%</b>

\*Excludes Capital Budget Funding

- 2022 Proposed Budget:
  - 46% City funding
  - 54% Grant funding
- 2021 & 2022 budget amount does not include COVID grants
- Both 2021 & 2022 does not include CDBG funding

# Vacancy Updates

Divisions	Authorized	Filled	Vacant Positions	Vacancy Rate
Administrative	28	23	5	18%
Community Health	92	70	22	24%
Environmental Health	92	61	31	34%
Clinical Services	89	67	22	25%
Policy, Innovation & Engagement	27	14	13	48%
<b>Total Vacancy</b>	<b>328</b>	<b>235</b>	<b>93</b>	<b>28%</b>

❖ Auxiliary COVID-19 positions: 57 of 325 positions filled

- 23 - New Lead positions
- 8 - New PIE positions
- 3 - Hold/no funding
- 8 - Pending start date
- 3 - Pending budget authority approval
- 1 - Pending SRL
- 20 - Pending Hiring manager action (interviews, etc.)
- 7 - Pending MHD action (considering offer, internal recruitment)
- 20 - DER Staffing/posted/waiting for list

# Department Workforce

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**226 FTE: As of September 2021**

## Race/Ethnicity:

Racial/Ethnic Minority = 50.44%

- Am. Indian 1%
- Asian 8%
- Black 31%
- Hispanic 11%
- White 49%

## Gender:

- Female 77%
- Male 23%