

# Health Department

2023 Budget Overview

Finance & Personnel Committee

October 6, 2022

# 2023 Budget Summary

	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	135.60	172.36	36.76	27.1%
FTEs - Other	191.92	178.15	-13.77	-7.2%
Total Positions	385.00	381.00	-4.00	-1.0%
Salaries & Wages	\$4,380,446	\$9,361,879	\$4,981,433	114%
Fringe Benefits	2,015,006	4,212,845	2,197,839	109.1%
Operating Expenditures	1,535,430	2,384,450	849,020	55.3%
Special Funds	75,000	435,000	360,000	480.0%
ARPA (city)	5,933,636	0	(5,933,636)	-100.0%
<b>TOTAL</b>	<b>\$13,939,518</b>	<b>\$16,394,174</b>	<b>\$2,454,656</b>	<b>17.6%</b>

# 2023 Budget Changes and Highlights

---

- Salary Increases by \$5 million
  - ARPA → levy
  - COVID Aux
  - Reclasses
- 14 Positions Reclassified
- Reduce 55 Covid-19 Auxiliary Positions to 15 and move to levy
- Operating Expenditures Change + \$850k
  - ARPA → levy (+\$826k)
  - Professional services (+\$160k)
  - IT (+\$90k)
  - Property services (+\$84k)
  - Realigned lab functions (-\$50k)
  - Spread costs to grants (-\$75k)
  - Fewer STI/HIV turn-aways (-160k)
  - Cell phones (-\$25k)

# Special Funds

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Facility Maintenance	\$55,000	\$55,000	\$0	0
Task Force On Domestic Violence & Sexual Assault*	200,000	220,000	20,000	10.0%
AIDS Prevention*	140,000	140,000	0	0.0%
Beach Water Quality and Advisory	20,000	20,000	0	0.0%
Opioid Addiction Prevention and Treatment Initiative	25,000	-	-25,000	-
<b>TOTAL</b>	\$415,000	\$435,000	20,000	4.8%

\* Funded with ARPA in 2022

- Plan to fund Opioid Addiction Prevention and Treatment Initiative (\$25k) with settlement funds in 2023

# Special Purpose Accounts

<b>Account</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>
Crisis Resp. for Trauma-Informed Care Counseling*	\$180,000	\$180,000	\$0
Violence Interruption*	300,000	750,000	450,000
<b>TOTAL</b>	\$480,000	\$930,000	450,000

\* Funded with ARPA in 2022

# 2023 Revenues

---

<b>Category</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Charges for Services	\$1,349,000	\$1,133,000	-\$216,000	-16%
Licenses and Permits	140,000	185,000	45,000	32%
<b>TOTAL</b>	<b>\$1,489,000</b>	<b>\$1,318,000</b>	<b>-171,000</b>	<b>-11.5%</b>

# Capital Improvements Budget

---

<b>Project</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Health Facilities Capital Projects	\$160,000	\$0	-\$160,000	-100%
<b>TOTAL</b>	\$160,000	\$0	-160,000	-100.0%

# Operating & Grant Funding

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Operating Funds	\$14,149,517	\$16,394,174	\$2,244,657	15.86%
Grant Funds	16,753,556	16,758,947	\$5,391	0.03%
<b>TOTAL</b>	<b>\$30,903,073</b>	<b>\$33,153,121</b>	<b>\$2,250,048</b>	<b>6.79%</b>

- 2023 Proposed Budget:
  - 49% City funding
  - 51% Grant funding
- Both 2022 & 2023 do not include CDBG or city ARPA funding



# Vacancy Updates

Divisions	Authorized	Filled	Vacant Positions	Vacancy Rate
Administrative	47	42	5	11%
Community Health	78	60	18	23%
Environmental Health	134	105	29	22%
Clinical Services	98	83	15	15%
Policy, Innovation & Engagement	26	23	3	12%
<b>Total Vacancy</b>	<b>383</b>	<b>299</b>	<b>70</b>	<b>18%</b>

- 16 - New Lead positions
- 2 - New PIE positions
- 5 - Pending budget authority approval
- 1 - Pending start date
- 19 - Hold/no funding
- 61 - Pending Hiring manager action (interviews, etc.)
- 21 - Pending MHD action (considering offer, internal recruitment)
- 38 - DER Staffing/posted/waiting for list

# Department Workforce

<b>Demographic</b>	<b>Percent</b>
Hispanic	11%
White non-Hispanic	49%
Black	29%
Asian or Pacific Islander	7%
American Indian/Alaskan Native	1%
Mixed Race	2%
<i>Racial/ethnic minority overall</i>	<i>51%</i>
Male	25%
Female	75%

**231 FTE as of September 2022**