

FY 2024-25 Health Department Recommended Budget

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BOARD OF SUPERVISORS' BUDGET HEARINGS

MAY 29 – 30, 2024



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



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HEALTH DEPARTMENT

Recommended – All Funds

Description	FY 2023-24 Adopted	FY 2024-25 Baseline	FY 2024-25 Approved Augmentations	FY 2024-25 Total Recommended
Appropriations	371.4 million	381.9 million	1.3 million	383.3 million
Revenues	332.0 million	344.1 million	0.9 million	345.0 million
Fund Balance Use	20.9 million	21.5 million	-	21.5 million
Gen. Fund Contribution	18.5 million	16.3 million	0.4 million	16.7 million
Staffing	1,271.3 FTE	1,263.3 FTE	5.0 FTE	1,268.3 FTE

Augmentation – JUUL Settlement Funds

On May 7, 2024, the Board of Supervisors directed staff to present at Budget Hearings:

- Tobacco Retailer Licensing program update
- Revised proposal



TRL Ordinance Timeline



*Pending TRL Agreements with the County

Pending TRL Ordinances: Cities of Greenfield and Sand City

Tobacco Retailer License Permits

- 273 TRL permits were issued for operators in the County
 - ✓ 241 have been inspected to date
 - ✓ 100% will be inspected by end of May
 - ✓ No major findings to date
- Current permit approved fee is \$407 with revenue receipts of \$111,111

Revised Juul Proposal for Investment

Strategy	Revised FY 2024-25 Amount
Tobacco Retail Licensing Efforts	\$100,000
Educational Components	\$63,348
Media & Arts	\$300,000
Engagement & Subcontracts with CBOs	\$260,000
Cessation Promotion Partnership	\$50,000
Data Collection & Evaluation	\$200,000
Total Request	\$973,348

California Governor's May Revise

Future of Public Health

- \$2.6 million annually – 70% staff, 30% operating costs
- 13.0 FTEs in Public Health, Health Administration, and Environmental Health
- California Can't Wait Coalition advocacy efforts ongoing
- Contingency plan in place if advocacy efforts fail

Thank you

Questions/Answers

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