

FY 2024-25 Health Department Requested Budget

ELSA MENDOZA JIMÉNEZ, DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET WORKSHOP

APRIL 2, 2024



COUNTY OF MONTEREY
HEALTH DEPARTMENT

Requested – All Funds

	FY 2023- 24 Adopted	FY 2024-25 Baseline	FY 2024-25 Augmentations	FY 2024-25 Total Requested
Appropriations	371.4 million	383.9 million	2.2 million	386.1 million
Revenues	332.0 million	344.1 million	1.1 million	345.2 million
Fund Balance Use	20.9 million	22.4 million	0	22.4 million
General Fund Contribution	18.5 million	17.4 million	1.1 million	18.5 million
Staffing	1,215.30 FTE	1,264.30 FTE	7.0 FTE	1,271.30 FTE

Augmentation Requests: General Fund

Bureau/Division	Total Amount	Reimb	GF Request	Description
Animal Services:				
Mobile Clinics	\$288,000	\$96,000	\$192,000	Mobile Spay/Neuter Clinics/month
Animal Control Tech	\$118,640	\$58,264	\$60,376	Assist care team, work w/adopt. pets
Office Asst. II	\$95,654	\$46,976	\$48,678	Clerical support for care team, cust svc
Security Camera System	\$53,015	\$26,036	\$26,979	Replace outdated equipment
Key Access System	\$80,500	\$39,534	\$40,966	Replace aged non-supported equip.
Mini Grant Program	\$30,000	-	\$30,000	Mini-grant program for local non-profits
Total:	\$665,809	\$266,810	<u>\$398,999</u>	

GFC Augmentation Requests: Prioritized

#1: Mobile Spay/Neuter Clinics: \$192,000

#2: 1.0 FTE Animal Care Technician: \$60,376

#3: 1.0 FTE Office Assistant II: \$48,678

#4: Door Key Card Access System: \$40,966

#5: Security Camera System: \$26,979

#6: Mini-grant program for CBOs: \$30,000

\$342,020



Augmentation Request: Other Funds

Bureau/Division	Amount & Funding Source	Description
Public Health:	\$496,000 <i>JUUL Settlement</i>	Dedicated funding for vaping prevention, education, and cessation intervention, including outreach and education on youth vaping, implement evidence-based practices.
Total:	\$496,000	



In Summary:

Bureau/Division	Amount & Funding Source	Description
Public Health:	\$496,000 <i>JUUL Settlement</i>	Dedicated funding for vaping prevention, education, and cessation intervention, including outreach and education on youth vaping, implement evidence-based practices.
Animal Services:	\$342,020 <i>General Fund</i>	48 Spay/Neuter Clinics Animal Care Technician Office Assistant II Door Key Card Access System

Thank you

Questions/Answers

Elsa Mendoza Jiménez

Director of Health

(831) 755-4526

jimenezem@co.monterey.ca.us

www.mtyhd.org



COUNTY OF MONTEREY
HEALTH DEPARTMENT

