

FY 2025-26 Health Department Recommended Budget

ELSA MENDOZA JIMÉNEZ, DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET HEARINGS

MAY 28-29, 2025



COUNTY OF MONTEREY
HEALTH DEPARTMENT

Recommended Budget – All Funds

	FY 2024- 25 Adopted	FY 2025-26 Recommended Baseline	FY 2025-26 Recommended Augmentations	FY 2025-26 <u>Total</u> Recommended
Appropriations	390.4 million	451.8 million	3.3 million	455.1 million
Revenues	348.3 million	400.9 million	2.9 million	403.8 million
Fund Balance Use	23.9 million	33.3 million	299,822	33.5 million
General Fund Cont.	18.2 million	17.5 million	164,998	17.6 million
Staffing	1,268.30 FTE	1,268.30 FTE	14.45 FTE	1,282.75 FTE

General Fund: Recommended Augmentations

Bureau/Division	Amount	Revenue	Request	Granted	Unfunded
Animal Services: Spay/Neuter Mobile Clinics	\$200,000	\$98,220*	\$101,780	\$75,000	\$26,780
Environmental Health: Respond to and investigate complaints of unpermitted food operations	\$20,000	-	\$20,000	\$15,000	\$5,000
Total:	\$220,000	\$98,220	\$121,780	\$90,000	\$31,780

***The FY 2025-26 Preliminary Budget for the City of Salinas includes the full \$98,220 requested amount.**

Spay/Neuter Investment



- Long-term investment is critical
- Affirms access to free and low-cost opportunities - *limited access to private veterinarians*
- Reduces accidental litters
- Reduces impact to shelter
- Reduces feral cat colonies and population

General Fund: Augmentations not Recommended

Bureau/Division	Total	Revenue	GF Request	Description
Animal Services:				
Animal Control Officer	\$143,195	\$70,323	\$72,872	Enforcement, rabies control, public safety
Animal Care Tech II	\$79,626	\$39,104	\$40,522	Animal care, clinic/adoption support.
Office Asst. II	\$72,468	\$35,589	\$36,879	Cust. service, licensing/adoption/RTOs
Management Analyst I	\$148,907	\$73,128	\$75,779	Admin support, grant and budget mgmt.
Total:	\$444,196	\$218,144*	<u>\$226,052</u>	

***The FY 2025-26 Preliminary Budget for the City of Salinas includes the full \$218,444 requested amount.**

General Fund Contribution Augmentation Request Recap: \$252,832



- Spay/Neuter Clinics: \$26,780
- 1.0 FTE Animal Cntrl Off.: \$72,872
- 1.0 FTE Mngmt Analyst: \$75,779
- 1.0 FTE Office Assistant II: \$36,879
- 1.0 FTE Animal Care Tech.: \$40,522

Staff Recommendations

1. Approve Augmentation Request of \$252,832 in full
2. Approve establishment of fund balance for JPA
 - a) Unspent city and county contributions would create the fund balance

Questions & Answers

ELSA MENDOZA JIMÉNEZ
DIRECTOR OF HEALTH
(831) 755-4526
JIMENEZEM@COUNTYOFMONTEREY.GOV
WWW.MTYHD.ORG



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