

# FY 2025-26 Health Department Recommended Budget

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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

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

# General Fund: Recommended Augmentations

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

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

# Spay/Neuter Investment

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- 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

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

**\*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

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- 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

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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

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