

# FY 2024-25 Health Department Requested Budget

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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
<b>Appropriations</b>	371.4 million	383.9 million	2.2 million	386.1 million
<b>Revenues</b>	332.0 million	344.1 million	1.1 million	345.2 million
<b>Fund Balance Use</b>	20.9 million	22.4 million	0	22.4 million
<b>General Fund Contribution</b>	18.5 million	17.4 million	1.1 million	18.5 million
<b>Staffing</b>	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
<b>Animal Services:</b>				
Mobile Clinics	\$288,000	\$96,000	<b>\$192,000</b>	Mobile Spay/Neuter Clinics/month
Animal Control Tech	\$118,640	\$58,264	<b>\$60,376</b>	Assist care team, work w/adopt. pets
Office Asst. II	\$95,654	\$46,976	<b>\$48,678</b>	Clerical support for care team, cust svc
Security Camera System	\$53,015	\$26,036	<b>\$26,979</b>	Replace outdated equipment
Key Access System	\$80,500	\$39,534	<b>\$40,966</b>	Replace aged non-supported equip.
Mini Grant Program	\$30,000	-	<b>\$30,000</b>	Mini-grant program for local non-profits
<b>Total:</b>	<b>\$665,809</b>	<b>\$266,810</b>	<b><u>\$398,999</u></b>	

# GFC Augmentation Requests: Prioritized

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**#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.
<b>Total:</b>	<b>\$496,000</b>	



# In Summary:

Bureau/Division	Amount & Funding Source	Description
<b>Public Health:</b>	<i>\$496,000</i> <i>JUUL Settlement</i>	Dedicated funding for vaping prevention, education, and cessation intervention, including outreach and education on youth vaping, implement evidence-based practices.
<b>Animal Services:</b>	<i>\$342,020</i> <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](mailto:jimenezem@co.monterey.ca.us)

[www.mtyhd.org](http://www.mtyhd.org)



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