

# FY 2025-26 Health Department Requested Budget

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ELSA MENDOZA JIMÉNEZ, DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET WORKSHOP

MARCH 25, 2025



COUNTY OF MONTEREY  
**HEALTH DEPARTMENT**

# Requested – All Funds

	FY 2024- 25 Adopted	FY 2025-26 Baseline	FY 2025-26 Augmentations	FY 2025-26 Total Requested
<b>Appropriations</b>	390.4 million	451.6 million	3.7 million	455.4 million
<b>Revenues</b>	348.3 million	400.9 million	3.1 million	404.0 million
<b>Fund Balance Use</b>	23.9 million	33.2 million	299,822	33.5 million
<b>General Fund Contribution</b>	18.2 million	17.5 million	347,832	17.9 million
<b>Staffing</b>	1,268.30 FTE	1,268.30 FTE	16.0 FTE	1,284.30 FTE

# Augmentation Requests: General Fund

Bureau/Division	Total Amount	Reimb	GF Request	Description
<b>Animal Services:</b>				
Mobile Clinics	\$200,000	\$98,220	<b>\$101,780</b>	Mobile Spay/Neuter Clinics/month
Animal Control Officer	\$143,195	\$70,323	<b>\$72,872</b>	Field services, enforcement
Animal Care Tech II	\$79,626	\$39,104	<b>\$40,522</b>	Assist care team, work w/adopt. pets
Office Asst. II	\$72,468	\$35,589	<b>\$36,879</b>	Clerical support for care team, cust svc.
Management Analyst I	\$148,907	\$73,128	<b>\$75,779</b>	Admin support, grant and budget mgmt
<b>Subtotal AS:</b>	<b>\$644,196</b>	<b>\$316,364</b>	<b><u>\$327,832</u></b>	

# Augmentation Requests: General Fund cont'd

Bureau/Division	Total Amount	Reimb	GF Request	Description
Carry Fow'd – Animal Services	\$644,196	\$316,364	\$327,832	Subtotal from previous page
Environmental Health Funding for Overtime	\$20,000	-	\$20,000	Respond to and investigate complaints of unpermitted food operations
<b>Subtotal EH:</b>	<b>\$20,000</b>	<b>-</b>	<b>\$20,000</b>	
<b>Gand Total:</b>				
	<b>\$664,196</b>	<b>-</b>	<b>\$347,832</b>	

# GFC Augmentation Requests: Prioritized



#1: Mobile Spay/Neuter Clinics: \$101,780

#2: 1.0 FTE Animal Control Off.: \$72,872

#3: 1.0 FTE Animal Care Tech.: \$40,522

#4: 1.0 FTE Office Assistant II: \$36,879

#5: OT for EHB unpermitted ops: \$20,000

#6: 1.0 FTE Mngmt Analyst: \$75,779

# Thank you

## Questions/Answers

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# COUNTY OF HEALTH

