## FY 2025-26 Health Department Requested Budget

ELSA MENDOZA JIMÉNEZ, DIRECTOR OF HEALTH SERVICES BOARD OF SUPERVISORS' BUDGET WORKSHOP MARCH 25, 2025



## Requested – All Funds

	FY 2024- 25 Adopted	FY 2025-26 Baseline	FY 2025-26 Augmentations	FY 2025-26 Total Requested
Appropriations	390.4 million	451.6 million	3.7 million	455.4 million
Revenues	348.3 million	400.9 million	3.1 million	404.0 million
Fund Balance Use	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
Staffing	1,268.30 FTE	1,268.30 FTE	16.0 FTE	1,284.30 FTE



## Augmentation Requests: General Fund

	Total			
Bureau/Division	Amount	Reimb	<b>GF Request</b>	Description
Animal Services:				
Mobile Clinics	\$200,000	\$98,220	\$101,780	Mobile Spay/Neuter Clinics/month
Animal Control Officer	\$143,195	\$70.323	\$72,872	Field services, enforcement
Animal Care Tech II	\$79 <i>,</i> 626	\$39,104	\$40,522	Assist care team, work w/adopt. pets
Office Asst. II	\$72 <i>,</i> 468	\$35 <i>,</i> 589	\$36,879	Clerical support for care team, cust svc.
Management Analyst I	\$148,907	\$73,128	\$75,779	Admin support, grant and budget mgmt
Subtotal AS:	\$644,196	\$316,364	<u>\$327,832</u>	

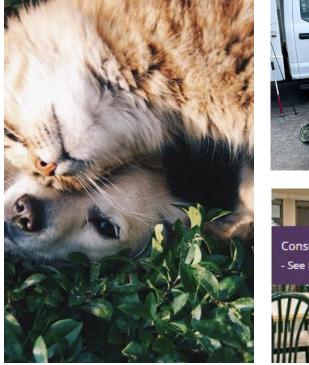


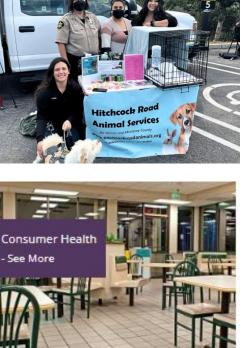
# Augmentation Requests: General Fund cont'd

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



#### **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 ( HEALTH

