

FY 2025-26 Health Department Requested Budget

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
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
General Fund Contribution	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

Bureau/Division	Total Amount	Reimb	GF Request	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	\$79,626	\$39,104	\$40,522	Assist care team, work w/adopt. pets
Office Asst. II	\$72,468	\$35,589	\$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
Environmental Health 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

#3: 1.0 FTE Office Assistant II: \$36,879

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

#5: 1.0 FTE Mngmt Analyst: \$75,779

Thank you

Questions/Answers

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COUNTY OF HEALTH

