

FY 2026-27 Health Department Requested Budget

MIRIAM Y. MENDOZA, ASSISTANT DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET WORKSHOP

APRIL 7, 2026



COUNTY OF MONTEREY
HEALTH DEPARTMENT

Requested – All Funds

	FY 2025- 26 Adopted	FY 2026-27 Baseline	FY 2026-27 Augmentations	FY 2026-27 Total Requested
Appropriations	456.0 million	464.1 million	3.6 million	467.1 million
Revenues	404.2 million	437.3 million	1.5 million	438.8 million
Fund Balance Use	34.0 million	10.8 million	0.5 million	11.3 million
General Fund Contribution	17.8 million	16.0 million	1.6 million	17.6 million
Staffing	1,287.75 FTE	1,272.25 FTE	7.5 FTE	1,279.75 FTE

Augmentation Requests – Animal Services

Bureau/Division	Total Amount	GF Request	FTE	Description
Mobile Clinics	\$300,000	\$62,230	-	Share of cost for spay/neuter
Reg Vet Tech	\$97,546	\$97,546	.5	Restore position - animal care
Sr. Animal Care Tech	\$150,573	\$150,573	1.0	Restore position – animal care
Office Asst. II	\$247,002	\$247,002	2.0	Restore position – cust svc, clerical suppt
Management Analyst I	\$203,275	\$203,275	1.0	Restore position – Admin suppt, office mgr
Subtotal Animal Services:	\$998,396	<u>\$760,626</u>	<u>4.5</u>	

Augmentation Request – Office of Equity

Bureau/Division	Total Amount	GF Request	FTE	Description
Medi-Cal Outreach	\$750,000	\$750,000	-	Coordinated outreach and media campaign to support eligible community members to access Medi-Cal benefits
Subtotal Office of Equity:	\$750,000	<u>\$750,000</u>	-	
Total Department:				
	\$1,748,396	\$1,510,626	4.5	

Additional Recommendation

- Approve establishment of a Fund Balance in JPA Fund for future use by Hitchcock Road Animal Services for one-time expenses:
 - Equipment
 - Vehicles
 - Spay/Neuter Clinics
- Approved by the Hitchcock Road Animal Services Joint Powers Agreement Board of Directors on February 19, 2026

Current Budget Impacts - Known

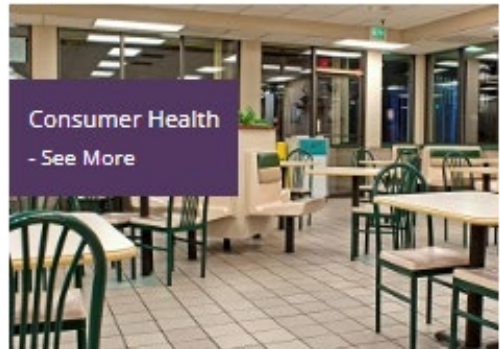
- **Federal – H.R.1**

- Decline in patient census due to phased-in changes to criteria for Medi-Cal eligibility (27% decline between 2025-2028)
- Elimination of CalFresh Healthy Living and Teen Pregnancy Prevention Programs

- **State – State Budget Act**

- Services to patients with UIS reimbursed at fee for service rates, a fraction of the full rate
- UIS expansion frozen as of January 1, 2026
- Of current patients served in Clinic Services, approximately 22% are UIS

GFC Augmentation Requests: Prioritized



- #1: 0.5 Registered Vet Tech - \$97,546
 - #2: 1.0 Sr. Animal Care Tech - \$150,573
 - #3: 2.0 Office Assistant II - \$247,002
 - #4: 1.0 Management Analyst I - \$203,275
 - #5: Spay/neuter mobile clinics - \$62,230
 - #6: Medi-Cal Outreach - \$750,000
- Items 1-5 eligible for Measure AA funds
 - Item 6 partially eligible for MAA – 25%

Thank you for your
time and attention

Questions/Answers

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COUNTY OF HEALTH

