

# County of Monterey

Government Center - Board Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901



## Meeting Agenda - Final

### Budget Workshop

Tuesday, April 7, 2026

9:00 AM

**Closed Session 9:00 to 10:30 a.m.; Open Session Reconvenes at 10:30 a.m.**

**Join via Zoom at <https://montereycty.zoom.us/j/224397747> or in person at the address listed above**

### Board of Supervisors

*Chair Supervisor Wendy Root Askew - District 4*

*Vice Chair Supervisor Kate Daniels - District 5*

*Supervisor Luis A. Alejo - District 1*

*Supervisor Glenn Church - District 2*

*Supervisor Chris Lopez - District 3*

[https://leginfo.legislature.ca.gov/faces/codes\\_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5](https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5)

### Participation in meetings

While the Board chambers remain open, members of the public may participate in Board meetings in 2 ways:

1. You may attend the meeting in person; or,
2. You may observe the live stream of the Board of Supervisors meetings at <https://monterey.legistar.com/Calendar.aspx>, <http://www.mgtvonline.com/>, [www.youtube.com/c/MontereyCountyTV](http://www.youtube.com/c/MontereyCountyTV) or <https://www.facebook.com/MontereyCoInfo/>

If you choose not to attend the Board of Supervisors meeting but desire to make general public comment, or comment on a specific item on the agenda, you may do so in 2 ways:

a. submit your comment via email by 5:00 p.m. on the Monday prior to the Board meeting. Please submit your comment to the Clerk of the Board at [cob@countyofmonterey.gov](mailto:cob@countyofmonterey.gov). In an effort to assist the Clerk in identifying the agenda item relating to your public comment please indicate in the Subject Line, the meeting body (i.e. Board of Supervisors Agenda) and item number (i.e. Item No. 10). Your comment will be placed into the record at the Board meeting.

b. you may participate through ZOOM. For ZOOM participation please join by computer audio at: <https://montereycty.zoom.us/j/224397747>

OR to participate by phone call any of these numbers below:

- +1 669 900 6833 US (San Jose)
- +1 346 248 7799 US (Houston)
- +1 312 626 6799 US (Chicago)
- +1 929 205 6099 US (New York)
- +1 253 215 8782 US
- +1 301 715 8592 US

Enter this Meeting ID number: 224397747 when prompted. Please note there is no Participant Code, you will just hit # again after the recording prompts you.

You will be placed in the meeting as an attendee; when you are ready to make a public comment if joined by computer audio please Raise your Hand; and by phone please push \*9 on your keypad.

**PLEASE NOTE: IF ALL BOARD MEMBERS ARE PRESENT IN PERSON, PUBLIC PARTICIPATION BY ZOOM IS FOR CONVENIENCE ONLY AND IS NOT REQUIRED BY LAW. IF THE ZOOM FEED IS LOST FOR ANY REASON, THE MEETING MAY BE PAUSED WHILE A FIX IS ATTEMPTED BUT THE MEETING MAY CONTINUE AT THE DISCRETION OF THE CHAIRPERSON.**

The Board of Supervisors welcomes you to its meetings, which are regularly scheduled each Tuesday. Your interest is encouraged and appreciated. Meetings are held in the Board Chambers located on the first floor of the Monterey County Government Center, 168 W. Alisal St., Salinas, CA 93901.

As a courtesy to others, please turn off all cell phones and pagers prior to entering the Board Chambers.

**ALTERNATE AGENDA FORMATS:** If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals with a disability requiring a modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may make these requests to the Clerk of the Board Office.

**CEREMONIAL/APPOINTMENTS/OTHER BOARD MATTERS:** These items may include significant financial and administrative actions, and items of special interest, usually approved by majority vote for each program. The regular calendar also includes "Scheduled Items," which are noticed hearings and public hearings.

**CONSENT CALENDAR:** These matters include routine financial and administrative actions, appear in the supplemental section by program areas, and are usually approved by majority vote.

**TO ADDRESS THE BOARD ON A MATTER ON THE AGENDA:** Walk to the podium and wait for recognition by the Chair. In order that all interested parties have an opportunity to speak, please be brief and limit your comments to the specific subject under discussion. Time limitations shall be at the discretion of the Chair, with equal time allocated to opposing sides of an issue insofar as possible. Allocated time may not be reserved or granted to others, except as permitted by the Chair. On matters for which a public hearing is required, please note that a court challenge to the Board's action may be limited to only those issues raised at the public hearing or in correspondence delivered to the Board at or before the public hearing.

**TO ADDRESS THE BOARD DURING PUBLIC COMMENT:** Members of the public may address comments to the Board concerning each agenda item and may comment when the Chair calls for general public comment for items that are not on the day's agenda. The timing of public comment shall be at the discretion of the Chair.

**DOCUMENT DISTRIBUTION:** Documents related to agenda items that are distributed to the Board less than 72 hours prior to the meeting shall be available for public inspection at the Clerk of the Board Office, 168 W. Alisal Street, 1st Floor, Salinas, CA. Documents distributed to the Board at the meeting by County staff will be available at the meeting; documents distributed to the Board by members of the public shall be made available after the meeting.

**INTERPRETATION SERVICE POLICY:** The Monterey County Board of Supervisors invites and encourages the participation of Monterey County residents at its meetings. If you require the assistance of an interpreter, please contact the Clerk of the Board located in the County of Monterey Government Center, 168 W. Alisal St., 1st Floor Salinas - or by phone at (831) 755-5066. The Clerk will make every effort to accommodate requests for interpreter assistance. Requests should be made as soon as possible, and at a minimum 24 hours in advance of any meeting of the Board of Supervisors.

All documents submitted by the public must have no less than ten (10) copies.

The Clerk of the Board of Supervisors must receive all materials for the agenda packet by noon on the Tuesday one week prior to the Tuesday Board meeting.

Any agenda related writings or documents distributed to members of the County of Monterey Board of Supervisors regarding any open session item on this agenda will be made available for public inspection in the Clerk of the Board's Office located at 168 W. Alisal St., 1st Floor, Salinas, California during normal business hours and in the Board Chambers on the day of the Board Meeting, pursuant to Government Code §54957.5

#### HELPFUL INFORMATION

Sign Up For Alerts on items you may be interested in to keep informed and up to date on the County of Monterey Board of Supervisors

To create an Alert please Sign Up and follow the User Guide to create alerts for calendars, meeting details, agenda items and item details at the following link:

<https://monterey.legistar.com/Default.aspx>

If assistance is needed please contact our office at the following email: [cob@countyofmonterey.gov](mailto:cob@countyofmonterey.gov)

Ceremonial Resolutions key for P or NP at the end of the title:

P = Presented

NP = Not presented

**NOTE: All agenda titles related to numbered agenda items are live web links. Click on the title to be directed to the corresponding Board Report.**

**PUBLIC COMMENT: Members of the public may address comments to the Board concerning each agenda item. The timing of public comment shall be at the discretion of the Chair.**

### **9:00 A.M. - Call to Order**

#### **Roll Call**

#### **Additions and Corrections for Closed Session by County Counsel**

County Counsel will announce agenda corrections and proposed additions, which may be acted on by the Board as provided in Sections 54954.2 of the California Government Code.

#### **Closed Session**

1. Closed Session under Government Code section 54950, relating to the following items:
  - a. Pursuant to Government Code section 54957(b)(1), the Board will provide a performance evaluation for the County Administrative Officer.
  - b. Pursuant to Government Code section 54956.9(d)(1), the Board will confer with legal counsel regarding existing litigation:
    - (1) *Sinohui, Cecilia, et al. v. Monterey County, et al.* (Monterey county Superior Court Case No. 24CV000458)
  - c. Pursuant to Government Code section 54956.9(d)(4), the Board will confer with legal counsel regarding two matters of potential initiation of litigation.

#### **Public Comments for Closed Session**

#### **The Board Recesses for Closed Session Agenda Items**

Closed Session may be held at the conclusion of the Board's Regular Agenda, or at any other time during the course of the meeting, before or after the scheduled time, announced by the Chairperson of the Board. The public may comment on Closed Session items prior to the Board's recess to Closed Session.

### **10:30 A.M. - Reconvene on Public Agenda Items**

#### **Roll Call**

#### **Pledge of Allegiance**

#### **Additions and Corrections by Clerk**

The Clerk of the Board will announce agenda corrections and proposed additions, which may be acted on by the Board as provided in Sections 54954.2 of the California Government Code.

### Ceremonial Resolutions

2. Adopt a resolution designating April 2026 as Arts, Culture, & Creativity Month, and recognizing the Arts Council for Monterey County as the county's official local arts agency. (Supervisor Root Askew) (P)

**Attachments:** [Ceremonial Resolution - Arts, Culture, & Creativity Month and Designation](#)

3. Adopt a resolution honoring Kiwanis Club of Monterey on this occasion of its 100th Anniversary on April 8, 2026. (Supervisor Root Askew) (P)

**Attachments:** [Ceremonial Resolution - Kiwanis 100th Anniversary](#)

4. Adopt a resolution proclaiming the Week of April 19 - April 25, 2026 as National Crime Victims' Rights Week in the County of Monterey. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - National Crime Victim's Right Week](#)

5. Adopt a resolution recognizing Brian Church as the 2026 Salinas Valley Chamber of Commerce Agricultural Leadership award recipient. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Brian Church](#)

6. Adopt a resolution recognizing Salad Shoppe as the 2026 Salinas Valley Chamber of Commerce Outstanding Small Business of the Year. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Salad Shoppe](#)

7. Adopt a resolution recognizing the Food Bank for Monterey County as the recipient of the 2026 Salinas Valley Chamber of Commerce Spirit of the Community Award. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Food Bank for Monterey County](#)

8. Adopt a resolution recognizing Monica Tovar as the 2026 Salinas Valley Chamber of Commerce Citizen of the Year. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Monica Tovar](#)

9. Adopt a resolution recognizing Chris Morello as the 2026 Salinas Valley Chamber of Commerce

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Businesswoman of the Year. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Chris Morello](#)

10. Adopt a resolution recognizing K&D Landscaping as the 2026 Salinas Valley Chamber of Commerce Outstanding Large Business of the Year. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - K&D Landscaping](#)

11. Adopt a resolution recognizing Manny Escarcega as 2026 Salinas Valley Chamber of Commerce Ambassador of the Year. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Manny Escarcega](#)

12. Adopt a resolution honoring Big Sur Land Trust as the recipient of the Change Maker Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Big Sur Land Trust](#)

13. Adopt a resolution honoring the City of Marina and Monterey Peninsula Engineering as the recipients of the Leadership in Infrastructure Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - City of Marina and Monterey Peninsula Engineering](#)

14. Adopt a resolution honoring Teddy Balestreri Jr., recipient of the Emerging Leader Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Teddy Balestreri Jr.](#)

15. Adopt a resolution honoring Dan Baldwin recipient of the Community Impact Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Dan Baldwin](#)

16. Adopt a resolution honoring Roxanne Wilson as the recipient of the Visionary Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Roxanne Wilson](#)

17. Adopt a resolution honoring Dr. Steven Packer as the recipient of the Lifetime Achievement Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - Dr. Steven Packer](#)

18. Adopt a resolution honoring the City of Salinas and Bruce Taylor as the recipients of the Economic Development Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Attachments:** [Ceremonial Resolution - City of Salinas and Bruce Taylor](#)

### **Appointments**

19. Reappoint David Kong to the Greenfield Cemetery District with term ending on December 31, 2030. (District Specific - District 3, Supervisor Lopez)

**Attachments:** [Notification to Clerk of Appt - David Kong](#)  
[Letter of Interest - David Kong](#)  
[Resume - David Kong](#)

20. Reappoint Martha Diehl to the Planning Commission representing District 5 as a Primary Representative with a term end date of January 23, 2030. (District Specific - District 5, Supervisor Daniels)

**Attachments:** [Notification to Clerk of Appt - Martha Diehl](#)  
[Application - Martha Diehl](#)

### **Boards, Commissions and Committees Terms/Vacancies**

Volunteer Here for a Board, Commission and or Committee

**Attachments:** [Link to Boards, Commissions and Committees Terms/Vacancies](#)

### **General Public Comments**

21. General Public Comments

This portion of the meeting is reserved for persons to address the Board on any matter not on this agenda but under the jurisdiction of the Board of Supervisors. Board members may respond briefly to the statement made or questions posed. They may ask a question for clarification; make a referral to staff for factual information or request staff to report back to the Board at a future meeting.

### **Scheduled Matters**

22. Receive update and authorize Chair of the Board to sign letters of support for CSAC proposal for State funding request to mitigate impacts of HR1

- Attachments:**     [Board Report](#)  
                          [Attachment A - CSAC Policy Brief](#)  
                          [Attachment B - CSAC County H.R. 1 Budget Request Draft Letter](#)

**Budget Workshop**

- 23. Board Chair Opening Statement.
- 24. County Administrative Officer Opening Statement.
- 25. a. Receive an update on budget development as part of the Board of Supervisors’ Fiscal Year 2026-27 Budget Workshop; and  
      b. Provide direction to staff.

- Attachments:**     [Board Report](#)  
                          [FY 2025-26 to FY 2028-29 Financial Forecast](#)

**12:00 P.M. - Recess to Lunch**

**1:00 P.M. - Reconvene**

**Roll Call**

**DEPARTMENT BUDGET PRESENTATIONS a. - k.**

- 26. **Finance and Administration**
  - a. Assessor, County Clerk-Recorder
  - b. Auditor-Controller

**Health and Human Services**

- c. Health Department
- d. Department of Social Services

**Land Use and Environment**

- e. Public Works, Facilities, and Parks

**Recreation and Education Services**

- f. Cooperative Extension (verbal presentation)

**Public Safety/Criminal Justice**

- g. Department of Emergency Management
- h. District Attorney
- i. Probation Department
- j. Public Defender
- k. Sheriff's Office

- Attachments:**     [Assessor, County Clerk-Recorder Presentation](#)  
[Auditor-Controller Presentation](#)  
[Health Department Presentation](#)  
[Department of Social Services Presentation](#)  
[Public Works, Facilities & Parks Presentation](#)  
[Department of Emergency Management Presentation](#)  
[District Attorney Presentation](#)  
[Probation Department Presentation](#)  
[Public Defender Presentation](#)  
[Sheriff's Office Presentation](#)

**Public Comments**

**Board Discussion and Direction**

**Read Out from Closed Session by County Counsel**

Read out by County Counsel will only occur if there is reportable action(s).

**Adjournment**

**Upcoming Board of Supervisors Meetings for 2026**

2026 Board of Supervisors Meeting Schedule

- Attachments:**     [2026 Meeting Dates](#)



# County of Monterey

## Item No.1

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CS 26-014

April 07, 2026

**Introduced:** 3/30/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Closed Session

Closed Session under Government Code section 54950, relating to the following items:

- a. Pursuant to Government Code section 54957(b)(1), the Board will provide a performance evaluation for the County Administrative Officer.
- b. Pursuant to Government Code section 54956.9(d)(1), the Board will confer with legal counsel regarding existing litigation:  
(1) *Sinohui, Cecilia, et al. v. Monterey County, et al.* (Monterey county Superior Court Case No. 24CV000458)
- c. Pursuant to Government Code section 54956.9(d)(4), the Board will confer with legal counsel regarding two matters of potential initiation of litigation.



# County of Monterey

## Item No.2

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CR 26-024

April 07, 2026

**Introduced:** 3/2/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution designating April 2026 as Arts, Culture, & Creativity Month, and recognizing the Arts Council for Monterey County as the county's official local arts agency. (Supervisor Root Askew)  
(P)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution designating **April 2026** as **Arts, Culture, & Creativity Month**, and recognizing the Arts Council for Monterey County as the county's official local arts agency.

**WHEREAS**, in 2019, the California Legislature adopted Senate Concurrent Resolution No. 33 proclaiming every April as **Arts, Culture & Creativity Month**; and

**WHEREAS**, the County of Monterey recognizes that arts, culture, and creativity are key drivers of economic vitality, contributing to job creation, small business growth, cultural tourism, and the overall competitiveness of our region; and

**WHEREAS**, investment in arts and culture enhances downtown corridors, enriches public spaces, and attracts visitors, residents, and businesses seeking a vibrant cultural identity; and

**WHEREAS**, arts education and creative workforce pathways prepare students and emerging professionals with critical skills in innovation, collaboration, and problem-solving that underpin Monterey County's future economic success; and

**WHEREAS**, Monterey County's unique blend of coastal beauty, agricultural heritage, and cultural diversity makes arts and culture vital in promoting the region as a destination for visitors, enhancing quality of life for residents, and sustaining economic growth for generations to come; and

**WHEREAS**, the Arts Council for Monterey County leads efforts to advance the arts through programs, partnerships, and the community-building initiatives such as enriching visual and performing arts education programs, specialized arts as healing programs and funding and support for local artists, arts nonprofits and cultural organizations; and

**WHEREAS**, the Arts Council for Monterey County partners with the major state-level arts agencies such as California for the Arts, CREATE CA, and California Arts Council; and

**WHEREAS**, this collective work at the local and regional level and throughout the state encourages racial equity, uplifts our community, and changes our lives for the better; and

**NOW, THEREFORE BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of all the County and its residents, thereof, hereby recognizes **April 2026** as **Arts, Culture, & Creativity Month**.

**BE IT FURTHER RESOLVED**, that the County of Monterey Board of Supervisors hereby recognizes the Arts Council for Monterey County as the official local arts agency. The County of Monterey supports the Arts Council for Monterey County in its goals, thereby enabling it to seek

funds from federal, state, and local entities and other private sources to help support its projects and initiatives.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:  
NOES:  
ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

**Item No.3**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-041**

**April 07, 2026**

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring Kiwanis Club of Monterey on this occasion of its 100th Anniversary on April 8, 2026. (Supervisor Root Askew) (P)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring **Kiwanis Club of Monterey** on this occasion of its **100<sup>th</sup> Anniversary on April 8, 2026.**

**WHEREAS, the Kiwanis Club of Monterey** was founded by a group of local business and civic leaders on April 8, 1926, for the purpose of helping children in the community; and

**WHEREAS** over these 100 years, the **Kiwanis Club of Monterey** has had a role in community life, sponsoring youth athletic teams, hosting annual events such as the Great Monterey Squid Festival, supporting USO events during World War II, preparing a pancake breakfast that opened the Monterey County Fair for many years, and even by selling corn on the cob in the earliest years of the Monterey Jazz Festival; and

**WHEREAS, the Kiwanis Club of Monterey** has donated more than a million dollars to local organizations that support children, youth, and families in and around Monterey, while giving a new book to every MPUSD first grader in Monterey every month of the school year; and

**WHEREAS, the Kiwanis Club of Monterey** works in partnership with a variety of agencies and non-profit organizations such as the Food Bank for Monterey County, the Monterey Peninsula Unified School District, the City of Monterey Parks and Recreation Department, the Pacific Grove Museum of Natural History, and CASA of Monterey County to provide support for children and youth; and

**WHEREAS, the Kiwanis Club of Monterey** offers a substantial four-year college scholarship every year to a local high school graduate who has demonstrated academic excellence and a strong commitment to community service, and supports local Scouting units and Key Clubs, enabling these service-oriented youth organizations to encourage and train community leaders for the future; and

**WHEREAS, Kiwanis Club of Monterey** volunteers are a fixture in the community helping to distribute meal kits and groceries with the Food Bank, clearing weeds along the Monterey Recreational Trail through the Adopt a Park program, adding children’s books to various “little free libraries” in the area, and generally supporting many local charitable causes and events.

**NOW, THEREFORE BE IT RESOLVED,** that the County of Monterey Board of Supervisors on behalf of all the County and its residents, thereof, hereby recognize and celebrate the **100<sup>th</sup> Anniversary** of the **Kiwanis Club of Monterey** on **April 8, 2026**, and encourages all citizens to become familiar with the mission and volunteer activities of the Kiwanis Club of Monterey.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:  
NOES:  
ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

## Item No.4

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CR 26-033

April 07, 2026

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution proclaiming the Week of April 19 - April 25, 2026 as National Crime Victims' Rights Week in the County of Monterey. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt Resolution Proclaiming the Week of April 19- April 25, 2026 as **National Crime Victims' Rights Week** in the County of Monterey.

**WHEREAS**, this year's **National Crime Victims' Rights Week** theme, "Listen. Act. Advocate. Protect Victims. Serve Communities" calls upon our community to recognize the importance of listening to victims, survivors, and families who have lost loved ones to violence, and responding with compassion, support, and meaningful action; and

**WHEREAS**, crime affects individuals, families, and communities in profound and varied ways, often leaving lasting physical, emotional, and social challenges; and

**WHEREAS**, listening to victims and survivors honors their experiences and affirms their voices, while acknowledging the resilience of those who continue to live with the impact of crime and the enduring grief of families who have lost loved ones to violence; and

**WHEREAS**, acting to support victims means ensuring access to trauma-informed services, resources, and information that promote healing and help survivors and families navigate the justice process; and

**WHEREAS**, advocating for victims strengthens protections for their rights, promotes fairness and dignity within the criminal justice system, and ensures that survivors and their loved ones are treated with respect and compassion; and

**WHEREAS**, protecting victims and serving communities requires collaboration among victim advocates, law enforcement, service providers, and community members to build safer and more supportive environments for all; and

**WHEREAS**, the District Attorney's Office, County of Monterey, has established an active Victim Assistance Program which has been assisting victims and witnesses of crime for over **forty-eight** years; and

**WHEREAS**, in 2025, the County of Monterey, District Attorney's office, Victims of Crime Unit, provided **35,473** mandated services to over **3,948** new crime victims; and

**WHEREAS**, the County of Monterey is hereby reaffirming our dedication to listening to victims, acting with compassion, advocating for justice, and supporting survivors and families impacted by violence so that healing, accountability, and hope remain possible within our communities.

**NOW, THEREFORE BE IT RESOLVED**, the County of Monterey Board of Supervisors, on behalf of the County and all residents thereof, hereby reaffirms the commitment to supporting victims of crime during **National Crime Victims' Rights Week** and throughout the year; and express our sincere gratitude and appreciation for those community members, victim service providers, and criminal justice professionals who are committed to improving our responses to all victims of crime so that they may find relevant assistance, support, justice, and peace.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by \_\_\_\_\_ Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

## Item No.5

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CR 26-034

April 07, 2026

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Brian Church as the 2026 Salinas Valley Chamber of Commerce Agricultural Leadership award recipient. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing **Brian Church** as the **2026 Salinas Valley Chamber of Commerce Agricultural Leadership** award recipient.

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce recognizes individuals who have made significant contributions to agriculture and demonstrated leadership within the industry; and

**WHEREAS**, **Brian Church** has been selected for the **2026 Salinas Valley Chamber of Commerce Agricultural Leadership** award in recognition of his innovation, stewardship, and commitment to advancing agriculture in the Salinas Valley; and

**WHEREAS**, as Chief Executive Officer of Church Brothers Farms, **Brian Church** has built upon a family legacy of agricultural excellence, guiding the company’s growth and expansion while maintaining a commitment to quality and integrity; and

**WHEREAS**, **Brian Church** has demonstrated leadership in operational innovation, including the development of integrated harvesting systems that have strengthened efficiency and product quality; and

**WHEREAS**, through investment in workforce development, education, and community partnerships, **Brian Church** and Church Brothers Farms have supported the next generation of agricultural leaders;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates **Brian Church** as the **2026 Salinas Valley Chamber of Commerce Agricultural Leadership** award recipient and commends his contributions to the agricultural industry and the Salinas Valley community.

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

- AYES:
- NOES:
- ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

## Item No.6

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CR 26-035

April 07, 2026

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Salad Shoppe as the 2026 Salinas Valley Chamber of Commerce Outstanding Small Business of the Year. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing **Salad Shoppe** as the **2026 Salinas Valley Chamber of Commerce Outstanding Small Business of the Year**

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce Annual Awards Luncheon celebrates organizations that demonstrate excellence, leadership, and a deep commitment to the Salinas Valley; and

**WHEREAS**, **Salad Shoppe** has been selected as the **2026 Salinas Valley Chamber of Commerce Outstanding Small Business of the Year** in recognition of its longstanding commitment to quality, service, and community engagement; and

**WHEREAS**, since its founding in 1986, **Salad Shoppe** has built a reputation as a trusted local business rooted in the agricultural heritage of the Salinas Valley, offering fresh, healthy food options and exceptional customer service; and

**WHEREAS**, under the leadership of its current owners, **Salad Shoppe** has continued to invest in the community through support of local schools, youth programs, arts initiatives, and nonprofit organizations, contributing to the wellbeing and vitality of the region;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates **Salad Shoppe** as the **2026 Salinas Valley Chamber of Commerce Outstanding Small Business of the Year** and commends its ongoing contributions to the economic and social fabric of Monterey County.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

**Item No.7**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-036**

**April 07, 2026**

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing the Food Bank for Monterey County as the recipient of the 2026 Salinas Valley Chamber of Commerce Spirit of the Community Award. (Supervisor Root Askew)  
(NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing the **Food Bank for Monterey County** as the recipient of the **2026 Salinas Valley Chamber of Commerce Spirit of the Community Award**

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce recognizes organizations that exemplify leadership, service, and commitment to community wellbeing; and

**WHEREAS**, the **Food Bank for Monterey County** has been selected as the **2026 Salinas Valley Chamber of Commerce Spirit of the Community Award**, in recognition of its vital role in addressing hunger and supporting vulnerable populations; and

**WHEREAS**, the **Food Bank for Monterey County** serves residents across Monterey County through an extensive network of partners and distribution sites, providing millions of pounds of food annually, including fresh, locally sourced produce; and

**WHEREAS**, through innovative programs addressing health, nutrition, and food access, the **Food Bank for Monterey County** works to address the root causes of hunger and improve community health outcomes; and

**WHEREAS**, the **Food Bank for Monterey County’s** commitment to dignity, equity, and culturally responsive service strengthens the wellbeing of individuals and families throughout Monterey County;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates the **Food Bank for Monterey County** as the **2026 Salinas Valley Chamber of Commerce Spirit of the Community Award** and commends its extraordinary service to the residents of Monterey County.

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_ for the meeting on \_\_\_\_\_.

Dated:  
Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

## Item No.8

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CR 26-037

April 07, 2026

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Monica Tovar as the 2026 Salinas Valley Chamber of Commerce Citizen of the Year. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing **Monica Tovar** as the **2026 Salinas Valley Chamber of Commerce Citizen of the Year**.

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce honors individuals who demonstrate exceptional leadership, service, and dedication to the community; and

**WHEREAS**, **Monica Tovar** has been selected as **2026 Salinas Valley Chamber of Commerce Citizen of the Year** in recognition of her outstanding contributions to Monterey County through leadership, advocacy, and service; and

**WHEREAS**, as President and CEO of TMD Creative, **Monica Tovar** has supported businesses, nonprofits, and public organizations through strategic communications and community-focused storytelling; and

**WHEREAS**, **Monica Tovar** has demonstrated a deep commitment to community service through her leadership on numerous boards and organizations, including the United Way of Monterey County, CASA of Monterey County, and others; and

**WHEREAS**, her dedication to mentorship and leadership development has helped **Monica Tovar** cultivate the next generation of leaders in Monterey County;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates **Monica Tovar** as the **2026 Salinas Valley Chamber of Commerce Citizen of the Year** and commends her for her leadership, service, and lasting contributions to the community.

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_ for the meeting on \_\_\_\_\_.

Dated:  
Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

## Item No.9

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: CR 26-038

April 07, 2026

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Chris Morello as the 2026 Salinas Valley Chamber of Commerce Businesswoman of the Year. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing **Chris Morello** as the **2026 Salinas Valley Chamber of Commerce Businesswoman of the Year**

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce recognizes individuals who demonstrate excellence in business leadership while contributing to the advancement of their profession and community; and

**WHEREAS**, **Chris Morello** has been selected as **2026 Salinas Valley Chamber of Commerce Businesswoman of the Year** in recognition of her exceptional leadership, service, and contributions to the Monterey County community; and

**WHEREAS**, as Executive Director of the Monterey Regional Airport, **Chris Morello** has provided strategic leadership across planning, operations, and community engagement, guiding major infrastructure and modernization initiatives; and

**WHEREAS**, **Chris Morello** has played a central role in advancing long-term planning efforts, including the Airport Master Plan and major capital improvement projects that enhance safety, accessibility, and regional connectivity; and

**WHEREAS**, through her leadership and service, **Chris Morello** has supported economic development, strengthened regional partnerships, and served as a role model for women in leadership positions;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates **Chris Morello** as the **2026 Salinas Valley Chamber of Commerce Businesswoman of the Year** and commends her for her leadership and contributions to Monterey County.

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

- AYES:
- NOES:
- ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_ for the meeting on \_\_\_\_\_.

Dated:  
Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

**Item No.10**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-039**

**April 07, 2026**

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing K&D Landscaping as the 2026 Salinas Valley Chamber of Commerce Outstanding Large Business of the Year. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing **K&D Landscaping** as the **2026 Salinas Valley Chamber of Commerce Outstanding Large Business of the Year**

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce recognizes businesses that demonstrate excellence, leadership, and a commitment to community; and

**WHEREAS**, **K&D Landscaping** has been selected as **2026 Salinas Valley Chamber of Commerce Outstanding Large Business of the Year** for its sustained growth, innovation, and dedication to the Salinas Valley; and

**WHEREAS**, founded in 1986 as a family-owned business, **K&D Landscaping** has grown into a regional leader while maintaining its core values of community investment and employee support; and

**WHEREAS**, **K&D Landscaping** has demonstrated leadership in sustainability and innovation, including advancements in water conservation practices and the use of environmentally responsible technologies; and

**WHEREAS**, through its Community Beautification Projects and philanthropic contributions, **K&D Landscaping** has invested significantly in local nonprofit organizations and community spaces, enhancing quality of life throughout the region;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates **K&D Landscaping** as the **2026 Salinas Valley Chamber of Commerce Outstanding Large Business of the Year** and commends its leadership, innovation, and commitment to community.

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

- AYES:
- NOES:
- ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_ for the meeting on \_\_\_\_\_.

Dated:  
Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

**Item No.11**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-040**

April 07, 2026

**Introduced:** 3/24/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Manny Escarcega as 2026 Salinas Valley Chamber of Commerce Ambassador of the Year. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No:**

Adopt a resolution recognizing **Manny Escarcega as 2026 Salinas Valley Chamber of Commerce Ambassador of the Year**

**WHEREAS**, the Salinas Valley Chamber of Commerce’s 105th Annual Awards Luncheon honors individuals and organizations whose leadership and service strengthen the Salinas Valley and Monterey County; and

**WHEREAS**, the Salinas Valley Chamber of Commerce recognizes individuals who exemplify outstanding volunteerism, leadership, and commitment to supporting the local business community; and

**WHEREAS**, **Manny Escarcega** has been selected as the **2026 Salinas Valley Chamber of Commerce Ambassador of the Year** in recognition of his exceptional service, dedication, and active engagement in Chamber programs and community initiatives; and

**WHEREAS**, through his role as a Salinas Valley Chamber of Commerce Ambassador, **Manny Escarcega** has consistently supported local businesses, participated in community events, and contributed to initiatives that strengthen economic vitality in the Salinas Valley; and

**WHEREAS**, **Manny Escarcega** has demonstrated leadership and commitment through volunteer service, including support of community programs and nonprofit initiatives that benefit residents and families; and

**WHEREAS**, the professionalism, reliability, and strong community connections of **Manny Escarcega** reflect the spirit of service and collaboration that defines the Salinas Valley;

**NOW, THEREFORE, BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes and congratulates **Manny Escarcega as 2026 Salinas Valley Chamber of Commerce Ambassador of the Year** and commends his service to the business and broader community.

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_ for the meeting on \_\_\_\_\_.

Dated:  
Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

**Item No.12**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-044**

April 07, 2026

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring Big Sur Land Trust as the recipient of the Change Maker Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring **Big Sur Land Trust** as the recipient of the **Change Maker Award** at the 30th Annual Monterey County Business Council Gala.

**WHEREAS, Big Sur Land Trust** has demonstrated visionary leadership in protecting and stewarding the natural landscapes that define the beauty and environmental heritage of Monterey County; and

**WHEREAS,** through strategic conservation efforts, community engagement, and thoughtful land stewardship, the organization has preserved iconic open spaces and expanded opportunities for public access and recreation; and

**WHEREAS, Big Sur Land Trust** has advanced innovative approaches to climate resilience, habitat protection, and environmental sustainability that will benefit the region for generations to come; and

**WHEREAS,** the organization’s commitment to collaboration with community partners, public agencies, and residents has reshaped how conservation can serve both environmental and community wellbeing.

**NOW, THEREFORE BE IT RESOLVED,** that the County of Monterey Board of Supervisors on behalf of all the County and its residents, thereof, hereby recognizes **Big Sur Land Trust** recipient of the **Change Maker Award** at the 30th Annual Monterey County Business Council Gala, honoring their transformative leadership in conservation and community stewardship.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:  
NOES:  
ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy





# County of Monterey

**Item No.13**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-045**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring the City of Marina and Monterey Peninsula Engineering as the recipients of the Leadership in Infrastructure Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring the **City of Marina** and **Monterey Peninsula Engineering** as the recipients of the **Leadership in Infrastructure Award** at the 30th Annual Monterey County Business Council Gala

**WHEREAS**, the **City of Marina** and **Monterey Peninsula Engineering** have demonstrated exceptional collaboration and leadership in the successful delivery of the Imjin Parkway Widening and Roundabout Project; and

**WHEREAS**, this partnership exemplifies how public and private sector collaboration can transform infrastructure planning into meaningful improvements for community safety, mobility, and sustainability; and

**WHEREAS**, the completion of this project has enhanced traffic flow, reduced congestion, improved roadway safety, and strengthened transportation infrastructure supporting the region's continued growth; and

**WHEREAS**, the project stands as a model for strategic investment and cooperative leadership that benefits residents, businesses, and visitors alike.

**NOW, THEREFORE BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of all the County and its residents, thereof, hereby recognizes the **City of Marina** and **Monterey Peninsula Engineering** with the **Leadership in Infrastructure Award** at the 30th Annual Monterey County Business Council Gala for their outstanding collaboration and commitment to building a safer and more connected community.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_





# County of Monterey

**Item No.14**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-046**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring Teddy Balestreri Jr., recipient of the Emerging Leader Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring **Teddy Balestreri Jr.**, recipient of the **Emerging Leader Award** at the 30th Annual Monterey County Business Council Gala

**WHEREAS, Teddy Balestreri Jr.** has emerged as a dynamic and forward-thinking leader within the Cannery Row Company, one of Monterey County’s most iconic and historically significant destinations; and

**WHEREAS,** building upon a proud family legacy, **Teddy Balestreri Jr.** brings fresh perspective, professionalism, and a deep commitment to stewardship and innovation in the continued evolution of Cannery Row; and

**WHEREAS,** through thoughtful leadership and community partnership, **Teddy Balestreri Jr.** has demonstrated dedication to economic vitality, responsible development, and the preservation of the cultural and historic significance of the region; and

**WHEREAS, Teddy Balestreri Jr.** reflects a new generation of business and civic leaders who honor the past while embracing opportunities that will ensure long-term success for Monterey County’s economy and community.

**NOW, THEREFORE BE IT RESOLVED,** that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes **Teddy Balestreri Jr.** recipient of the **Emerging Leader Award** at the 30th Annual Monterey County Business Council Gala, celebrating his leadership, innovation, and commitment to the continued vitality of Monterey County.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:  
NOES:  
ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_





# County of Monterey

**Item No.15**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-047**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring Dan Baldwin recipient of the Community Impact Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring **Dan Baldwin** recipient of the **Community Impact Award** at the 30th Annual Monterey County Business Council Gala.

**WHEREAS, Dan Baldwin**, through his dedicated leadership as Chief Executive Officer of the Community Foundation for Monterey County, has strengthened philanthropy and community investment across the region; and

**WHEREAS**, under the guidance of **Dan Baldwin** the Community Foundation for Monterey County has mobilized resources and partnerships that have created tangible, positive outcomes for residents throughout Monterey County; and

**WHEREAS**, the Community Foundation for Monterey County work has supported nonprofits, advanced equity, and provided critical relief and opportunity during times of need, helping communities respond to challenges with resilience and compassion; and

**WHEREAS**, as a leader committed to collaboration, community partnership, and strategic philanthropy, **Dan Baldwin** has helped foster connection, strengthen local organizations, and improve the quality of life for countless individuals and families across the region;

**NOW, THEREFORE BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby proudly celebrate **Dan Baldwin** as the recipient of the **Community Impact Award** at the 30th Annual Monterey County Business Council Gala, honoring his dedicated service and the lasting positive impact his leadership has had on Monterey County.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_





# County of Monterey

**Item No.16**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-048**

April 07, 2026

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring Roxanne Wilson as the recipient of the Visionary Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring **Roxanne Wilson** as the recipient of the **Visionary Award** at the 30th Annual Monterey County Business Council Gala.

**WHEREAS, Roxanne Wilson**, Homeless Services Director for the County of Monterey, has demonstrated visionary leadership in addressing homelessness and expanding pathways to stability for individuals and families throughout South Monterey County; and

**WHEREAS**, through innovative strategies and strong partnerships in King City, Soledad, and Greenfield, she has expanded access to housing, supportive services, and coordinated care for those most in need; and

**WHEREAS, Roxanne Wilson**'s work reflects a commitment to dignity, compassion, and long-term solutions that strengthen communities and improve outcomes for vulnerable residents; and

**WHEREAS, Roxanne Wilson**'s leadership has advanced collaborative, community-based approaches that are helping shape sustainable responses to one of the region's most pressing challenges.

**NOW, THEREFORE BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of all the County and its residents, thereof, hereby recognizes proudly recognizes **Roxanne Wilson** as the recipient of the **Visionary Award** at the 30th Annual Monterey County Business Council Gala, honoring her leadership and commitment to building a more compassionate and resilient Monterey County.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy





# County of Monterey

**Item No.17**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-049**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring Dr. Steven Packer as the recipient of the Lifetime Achievement Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring **Dr. Steven Packer** as the recipient of the **Lifetime Achievement Award** at the 30th Annual Monterey County Business Council Gala.

**WHEREAS, Dr. Steven Packer** has dedicated a distinguished career to advancing healthcare excellence and expanding access to high-quality medical services throughout Monterey County; and

**WHEREAS,** through his leadership at Community Hospital of the Monterey Peninsula and Montage Health, **Dr. Steven Packer** has helped strengthen healthcare systems, expand innovation, and ensure compassionate care for patients and families; and

**WHEREAS, Dr. Steven Packer** was committed to mentorship, collaboration, and patient-centered leadership, which has influenced generations of healthcare professionals and elevated standards of care across the region; and

**WHEREAS,** as **Dr. Steven Packer** enters a well-earned retirement, his legacy of service, integrity, and dedication will continue to shape the future of healthcare in Monterey County.

**NOW, THEREFORE BE IT RESOLVED,** that the County of Monterey Board of Supervisors on behalf of the County, and all its residents thereof, hereby recognizes **Dr. Steven Packer** as the recipient of the **Lifetime Achievement Award** at the 30th Annual Monterey County Business Council Gala, honoring a lifetime of leadership and service to the health and wellbeing of our community.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy





# County of Monterey

**Item No.18**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: CR 26-050**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution honoring the City of Salinas and Bruce Taylor as the recipients of the Economic Development Award at the 30th Annual Monterey County Business Council Gala. (Supervisor Root Askew) (NP)

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

**Resolution No.:**

Adopt a resolution honoring the **City of Salinas and Bruce Taylor** as the recipients of the **Economic Development Award** at the 30th Annual Monterey County Business Council Gala.

**WHEREAS**, the **City of Salinas and Bruce Taylor** have demonstrated outstanding leadership and partnership in the revitalization of Salinas City Center and Oldtown Salinas; and

**WHEREAS**, through strategic planning, investment, and business attraction, their collaboration has reenergized the downtown core and strengthened the local economy; and

**WHEREAS**, these efforts have supported job creation, expanded economic opportunity, and fostered vibrant community-centered development that benefits residents, entrepreneurs, and visitors; and

**WHEREAS**, their leadership and shared vision have positioned Salinas as a thriving hub of commerce, culture, and innovation within Monterey County.

**NOW, THEREFORE BE IT RESOLVED**, that the County of Monterey Board of Supervisors on behalf of all the County and its residents, thereof, hereby recognizes the **City of Salinas and Bruce Taylor** with the **Economic Development Award** at the 30th Annual Monterey County Business Council Gala, honoring their leadership in advancing inclusive and sustainable economic growth.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2026, upon motion of Supervisor \_\_\_\_\_, seconded by Supervisor \_\_\_\_\_ by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book \_\_\_ for the meeting on \_\_\_\_\_.

Dated:

Valerie Ralph, Clerk of the Board of Supervisors  
County of Monterey, State of California

By \_\_\_\_\_  
Deputy



# County of Monterey

**Item No.19**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: APP 26-053**

**April 07, 2026**

**Introduced:** 3/30/2026

**Current Status:** Appointment

**Version:** 1

**Matter Type:** Appointment

Reappoint David Kong to the Greenfield Cemetery District with term ending on December 31, 2030.  
(District Specific - District 3, Supervisor Lopez)

# COUNTY OF MONTEREY

## CLERK OF THE BOARD OF SUPERVISORS



**To: Clerk of the Board's Office**

**From: Karina Pelayo, Supervisor Chris Lopez' Office**

**RE: Notification to Clerk of Appointment**

**Board of Supervisors' Meeting Date: Tuesday, April 14, 2026**

---

### Appointment to the Greenfield Cemetery District

Nominated by **Supervisor Chris Lopez**

Representing Primary

#### Nominated Appointee:

Name: **David Kong**

Address:

Telephone number(s):  
Primary Phone:

Email:

**Contact preference:**  USPS Mail or  via Email

#### Reason for Nomination:

New Appointment:

Replacing Member:

Reappointment

Filling an Unscheduled/Unexpired Term

Replacing Member:

Reason:  Resignation  Death  Term not completed  Other (explain)

Clerk noticed of Unscheduled/Unexpired Term on:

Earliest Board of Supervisors' meeting date appointment can be set is:

#### Term:

Start Date: **4/14/2026** Expiration Date: **12/31/2030**

Dear Monterey County Supervisor Chris Lopez,

My name is David Kong and I am interested in being re-appointed to the Greenfield Cemetery District for another 4 year term. I have lived most of my life in Monterey County. I have lived in Greenfield for the last 18 years. I am currently retired after working in Education for 35 years. I have been working hard to make the cemetery district compliant to the many city, county, state, and federal regulations. Working with a small staff and limited funding to get operations to optimal levels is a continuing challenge. I have been attending workshops and conferences to help me become more educated on cemetery operations and board governance. I also serve on the Greenfield Public Recreation board and the Greenfield Union School District board. I am a member of the Greenfield Rotary Club. I would like to continue to serve my community as a board member for the cemetery district.

Thank You for your consideration,

David Kong

## Resume of David Kong

I have lived in Monterey County for most of my life:

Monterey 3 years  
Pacific Grove 9 years  
Salinas 30 years  
Soledad 6 years  
Greenfield 19 years (Since 2007)

### Education:

Alisal High School – High School Diploma  
Hartnell College – Associates of Arts Degree, Business and Data Processing  
California State University East Bay – Bachelor of Science, Business

### Work History:

Salinas Adult School 13 years (Student Support Services/ GED Tester)  
Monterey County Office of Education 22 years (Information Technology/Business Services) Retired 3 years

### Community Service:

Greenfield City Planning Commissioner 2016 -2018  
Greenfield Elementary School District Board Trustee 2018 – Current  
Greenfield Public Recreation District Trustee 2019 – Current  
Greenfield Cemetery District Trustee 2020 – Current  
Monterey County LAFCO Commissioner 2022 – Current  
Election Poll Worker/Supervisor 2017- Current  
Consolidated Oversight Board of Monterey County 2025-Current

### Organization Membership:

Safe Ag Safe Schools  
California School Boards Association – Monterey County Delegate 2019 – Current  
California School Employees Association \_ State Committee  
Greenfield Rotary Club  
Asian Community of Marina

### Interests:

Travel to new places and re-visiting previous convention cities  
Walking, Sports (watching on television basketball, football, baseball)



# County of Monterey

**Item No.20**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: APP 26-054**

April 07, 2026

**Introduced:** 3/19/2026

**Current Status:** Appointment

**Version:** 3

**Matter Type:** Appointment

Reappoint Martha Diehl to the Planning Commission representing District 5 as a Primary Representative with a term end date of January 23, 2030. (District Specific - District 5, Supervisor Daniels)



**County of Monterey**  
Valerie Ralph  
CLERK OF THE BOARD  
**BOARD OF SUPERVISORS**

168 W. Alisal Street 1st Floor  
Salinas, CA 93901  
O: (831) 755-5066 Option 6  
F: (831) 755-5888  
[cob@countyofmonterey.gov](mailto:cob@countyofmonterey.gov)

**To:** Clerk of the Board's Office  
**From:** Supervisor Kate Daniels  
**RE: Notification to Clerk of Appointment**  
**Board of Supervisors Meeting Date:** 04/07/2026

---

## **Appointment to the Planning Commission**

### **Nominated Appointee: Martha Diehl**

**Nominated by:** Supervisor Kate Daniels  
**Representing:** District 5

#### **Reason for Nomination:**

- New Term
- Reappointment
- Filling an Unscheduled / Unexpired Term

#### **Term:**

Start Date: 04/07/2026

Term End Date: 01/23/2030



**County of Monterey**  
Valerie Ralph  
CLERK OF THE BOARD  
**BOARD OF SUPERVISORS**

168 W. Alisal Street 1st Floor  
Salinas, CA 93901  
O: (831) 755-5066 Option 6  
F: (831) 755-5888  
[cob@countyofmonterey.gov](mailto:cob@countyofmonterey.gov)

# Planning Commission Application

## Martha Diehl

District: 5  
Initialed Application: Yes

### Applicant

First Name: **Martha**  
Middle Initial:  
Last Name: **Diehl**

### Employment

Occupation: **Retired**  
Job Title: **Retired > 5 years**  
Employer: **None**

### Interests and Experiences

Able to attend meetings regularly and devote the time necessary to fulfill duties as a member?

**Yes**

Currently serving on a County of Monterey Board, Commission, Committee or other Community Advisory Group?

**Yes**

**Monterey County Planning Commission, Big Sur Byways Organization**

Has served on an advisory group before?

**Yes**

Please tell us about yourself and why you want serve:

**I live seven miles south of the house my great grandparents built. I have served on the Monterey County Planning Commission since 2001. I am committed to caring for our community.**

Please state the reason you would like to be a member of this board committee/commission/district:

**Continue working on land use policy in Monterey County**

How did you hear about the position?:

**Supervisor Daniels invited me to apply for reappointment.**

Please identify any specialized accommodations needed for equal participation:

**None**



# County of Monterey

**Item No.**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-318**

**April 07, 2026**

**Introduced:** 4/2/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

Volunteer Here for a Board, Commission and or Committee



# County of Monterey

**Item No.21**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: OBM 26-103**

**April 07, 2026**

**Introduced:** 4/1/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Other Board Matters

### General Public Comments

This portion of the meeting is reserved for persons to address the Board on any matter not on this agenda but under the jurisdiction of the Board of Supervisors. Board members may respond briefly to the statement made or questions posed. They may ask a question for clarification; make a referral to staff for factual information or request staff to report back to the Board at a future meeting.



# County of Monterey

**Item No.22**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-320**

**April 07, 2026**

**Introduced:** 4/2/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

Receive update and authorize Chair of the Board to sign letters of support for CSAC proposal for State funding request to mitigate impacts of HR1

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive an update on the potential fiscal and programmatic impacts of H.R. 1: Protect California's Safety Net legislation on county-administered health and human services; and,
- b. Provide direction to staff regarding legislative advocacy and proposed state-county funding partnerships.

### SUMMARY

H.R. 1, as proposed, would restructure federal funding for major safety-net programs and shift up to \$9.5 billion annually in costs to California and its counties. The measure expands eligibility verification and work requirements for Medi-Cal and public assistance programs, while reducing federal cost-sharing mechanisms that currently stabilize county health and hospital systems.

Without state partnership or federal amendments, counties would face significant unfunded mandates in indigent health care, public hospital operations, and human services administration. Notably, this is a two-year request.

### DISCUSSION:

The California State Association of Counties (CSAC) has identified H.R. 1 as the most consequential fiscal challenge to counties in decades. Under the proposed legislation:

#### **Health Coverage Impacts:**

- Approximately 1.5 million Californians could lose Medi-Cal coverage due to imposed work requirements.
- Counties remain legally obligated to provide basic indigent care under Welfare and Institutions Code §17000, despite the state withdrawing local funding for that mandate following the 2013 Medi-Cal expansion.
- Elimination of federal Medi-Cal supplemental financing tools is expected to reduce funding to public hospitals statewide by billions of dollars, especially impacting rural and safety-net providers.

**Administrative and Fiscal Impacts:**

- New federal eligibility verification requirements would create hundreds of millions in additional county administrative costs without new funding.
- Increased complexity could cause eligible residents to lose access to health care, food, and income support, increasing local emergency, housing, and behavioral health caseloads.

**Broader Effects on County Services:**

- Absent state backfill funding, counties would be forced to consider reductions to critical programs, including public safety, homeless services, elections, and child welfare.
- These represent structural, ongoing impacts-not a one-year budget event.

**County Partnership Request:**

CSAC and counties are requesting state support beginning in FY 2026-27 to stabilize safety-net infrastructure:

<u>Program Area</u>	<u>FY 2026-27 Request</u>	<u>FY 2027-28</u>
Indigent Care	\$761 million	\$2.4 billion
Public Hospitals	\$500 million	\$850 million

Such partnership funding would sustain health access for those losing Medi-Cal and ensure stability of county hospital and behavioral health networks.

Staff will continue to monitor legislative activity on H.R. 1 and collaborate with CSAC, the California Health and Human Services Agency, and local hospital partners. Updates will be provided through the County’s Legislative Program.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office -Legislative Program prepared this report, with key contributions from the Legislative Committee, County departments, and state and federal advocates and grant consultants. Representatives from Natividad, the Department of Health, and the Department of Social Services will be available to briefly address the Board and answer questions.

FINANCING:

Preparation of this report and participation in legislative advocacy are included within the adopted budget for the County Administrative Office. Any potential fiscal exposure resulting from H.R. 1 would require future Board consideration. Absent State funding as requested by CSAC, the County would experience significant impacts to health and social service programs.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

The Legislative Program works to advance all of the Board’s Strategic Plan goals.

- Well-Being and Quality of Life
- Sustainable Infrastructure for the Present and Future
- Safe and Resilient Communities

- Diverse and Thriving Economy
- Dynamic Organization and Employer of Choice

Prepared by: Nicole Hollingsworth, Legislative Program Manager, x3044

Approved by: Nicholas E. Chiulos, Chief Assistant CAO, x5145

Attachments:

Attachment A - CSAC Policy Brief - "Protect California's Safety Net: H.R. 1

Attachment B - CSAC County H.R. 1 Budget Request Draft Letter



# County of Monterey

**Item No.**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-320**

**April 07, 2026**

**Introduced:** 4/2/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

Receive update and authorize Chair of the Board to sign letters of support for CSAC proposal for State funding request to mitigate impacts of HR1

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive an update on the potential fiscal and programmatic impacts of H.R. 1: Protect California's Safety Net legislation on county-administered health and human services; and,
- b. Provide direction to staff regarding legislative advocacy and proposed state-county funding partnerships.

### SUMMARY

H.R. 1, as proposed, would restructure federal funding for major safety-net programs and shift up to \$9.5 billion annually in costs to California and its counties. The measure expands eligibility verification and work requirements for Medi-Cal and public assistance programs, while reducing federal cost-sharing mechanisms that currently stabilize county health and hospital systems.

Without state partnership or federal amendments, counties would face significant unfunded mandates in indigent health care, public hospital operations, and human services administration. Notably, this is a two-year request.

### DISCUSSION:

The California State Association of Counties (CSAC) has identified H.R. 1 as the most consequential fiscal challenge to counties in decades. Under the proposed legislation:

#### **Health Coverage Impacts:**

- Approximately 1.5 million Californians could lose Medi-Cal coverage due to imposed work requirements.
- Counties remain legally obligated to provide basic indigent care under Welfare and Institutions Code §17000, despite the state withdrawing local funding for that mandate following the 2013 Medi-Cal expansion.
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**Broader Effects on County Services:**

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- These represent structural, ongoing impacts-not a one-year budget event.

**County Partnership Request:**

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<u>Program Area</u>	<u>FY 2026-27 Request</u>	<u>FY 2027-28</u>
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Public Hospitals	\$500 million	\$850 million

Such partnership funding would sustain health access for those losing Medi-Cal and ensure stability of county hospital and behavioral health networks.

Staff will continue to monitor legislative activity on H.R. 1 and collaborate with CSAC, the California Health and Human Services Agency, and local hospital partners. Updates will be provided through the County’s Legislative Program.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office -Legislative Program prepared this report, with key contributions from the Legislative Committee, County departments, and state and federal advocates and grant consultants. Representatives from Natividad, the Department of Health, and the Department of Social Services will be available to briefly address the Board and answer questions.

FINANCING:

Preparation of this report and participation in legislative advocacy are included within the adopted budget for the County Administrative Office. Any potential fiscal exposure resulting from H.R. 1 would require future Board consideration. Absent State funding as requested by CSAC, the County would experience significant impacts to health and social service programs.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

The Legislative Program works to advance all of the Board’s Strategic Plan goals.

- Well-Being and Quality of Life
- Sustainable Infrastructure for the Present and Future
- Safe and Resilient Communities

- Diverse and Thriving Economy
- Dynamic Organization and Employer of Choice

Prepared by: Nicole Hollingsworth, Legislative Program Manager, x3044

Approved by: Nicholas E. Chiulos, Chief Assistant CAO, x5145

Attachments:

Attachment A - CSAC Policy Brief - "Protect California's Safety Net: H.R. 1

Attachment B - CSAC County H.R. 1 Budget Request Draft Letter

# CSAC Policy Brief

## Protect California's Safety Net: H.R. 1

### Overview

The **California State Association of Counties (CSAC)** urges Congress to reject provisions within **H.R. 1, the Limit, Save, Grow Act**, that undermine California's local safety-net infrastructure and shift unfunded mandates to counties. Counties are the direct administrators of core health and human service programs that protect millions of Californians.

### Background

Counties serve as the **front-line service providers** for state and federal programs including:

- **Medi-Cal (Medicaid)**
- **CalFresh (SNAP)**
- **Child Welfare and Foster Care**
- **Homeless Assistance and Emergency Housing**
- **Public Health Preparedness and Behavioral Health Services**

H.R. 1 proposes deep federal funding reductions that would erode these programs' capacity and stability. The result would be **increased caseloads, delayed reimbursements, and service gaps** that disproportionately impact vulnerable residents, rural communities, and local economies.

### CSAC Key Concerns

- **Cost Shifts to Counties:** Reductions in federal allocations transfer the fiscal burden to local governments already managing pandemic recovery and rising service demands.

- **Impact on Vulnerable Populations:** Any cuts to social safety-net funding risk destabilizing healthcare access, food security, and housing assistance for low-income families.
- **Economic Ripple Effects:** Counties support nearly one-quarter of California’s workforce through safety-net and public health programs; federal cuts threaten local employment and revenue stability.
- **Program Fragmentation:** Rapid changes to federal funding streams jeopardize collaborative state-county systems designed to meet outcome-based performance goals.

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### CSAC Recommendations

1. **Reject federal proposals** in H.R. 1 that reduce funding for critical county-administered programs.
2. **Maintain strong federal-state-county partnerships** with consistent cost-sharing structures.
3. **Support discretionary and targeted grants** that sustain local innovation in service delivery.
4. **Preserve long-term funding commitments** aligned with California’s ongoing recovery and equity initiatives.

---

### Conclusion

Protecting California’s safety net requires consistent and adequate federal investment. Counties are uniquely positioned to deliver essential human services efficiently and equitably—but only with stable, predictable funding. CSAC continues to advocate in Washington for federal legislation that strengthens, rather than weakens, California’s statewide safety-net system.

---

### Prepared by:

California State Association of Counties (CSAC)  
Legislative Affairs Division



# County of Monterey

Board of Supervisors

Luis A. Alejo, District 1  
Glenn Church, District 2  
Chris M. Lopez, District 3  
Wendy Root Askew, Chair, District 4  
Kate Daniels, Vice Chair, District 5

Clerk of the Board  
168 West Alisal St. 1st Floor  
Salinas, CA 93901  
831 755 5066  
cob@co.monterey.ca.us

The Honorable Robert Rivas  
Speaker, California State Assembly  
1021 O Street, Suite 8330  
Sacramento, CA 95814

The Honorable Jesse Gabriel  
Chair, Assembly Budget Committee  
1021 O Street, Suite 8230  
Sacramento, CA 95814

The Honorable David Tangipa  
Vice Chair, Assembly Budget Committee  
1021 O Street, Suite 4310  
Sacramento, CA 95814

RE: County H.R. 1 Budget Request

Dear Speaker Rivas, Assemblymember Gabriel, and Assemblymember Tangipa:

The County of Monterey writes to express our commitment to working with the Legislature to protect our safety net from the impacts of H.R. 1. This law fundamentally shifts fiscal responsibility for health and human services programs from the federal government to states and counties. In order to prevent our safety net from crumbling, counties need a true partnership with the state. Toward that end, I write to share a multi-year H.R. 1 budget request that was developed jointly with counties and county association partners.

H.R. 1 will increase county health and human services program costs due to expanded demand for indigent medical care, direct cost shifts to counties, increased county eligibility workload, and changes to Medi-Cal financing. The County of Monterey anticipates that the impact of these changes could result in costs ranging from \$6.0 billion to \$9.5 billion annually at full implementation. Counties have collectively developed a reasonable multi-year request for state funding of \$1.9 billion in 2026-27 and \$4.5 billion in 2027-28 to address these impacts. This request is outlined below and further detailed in the coalition H.R. 1 County Budget Multi-Year Request attachments.

County Indigent Care – \$761 million in 2026-27 and \$2.4 billion in 2027-28 and ongoing  
Counties are mandated to provide indigent care to low-income Californians who have no other source of health



care. When the Affordable Care Act was implemented and demand for indigent care dramatically reduced, the realignment funding provided to counties to meet this mandate was redirected by the state. With more than one million people estimated to lose Medi-Cal coverage, California residents will come to counties for these services, and counties currently have no funding source to provide this care on behalf of the state. Counties need funding from the state to provide basic health care to roughly 417,000 people—about one-third of those expected to lose coverage. This request also includes \$200 million in one-time funding in 2026-27 to rebuild infrastructure for indigent care and \$50 million in ongoing funding for public health programs serving individuals who lose health care coverage.

**Public Hospital Systems** – \$500 million in 2026-27 and \$850 million in 2027-28 and ongoing  
County public hospital systems rely on a funding mechanism known as state-directed payments to cover the non-federal share of Medi-Cal inpatient services. H.R. 1 reduces states’ ability to use these payments, which will significantly reduce public hospital revenues. Counties request funding to stabilize hospital systems and protect patient care, particularly in rural and safety-net facilities.

**County Eligibility** – \$373 million in 2026-27 and \$402 million in 2027-28 and ongoing  
County eligibility staff help residents obtain and retain Medi-Cal and CalFresh benefits. H.R. 1’s new community engagement and work requirements will increase workload and administrative costs. The funding request reflects the resources needed for counties to implement new requirements, assist residents in meeting or receiving exemptions from them, and prevent coverage losses. It also includes two budget-neutral CalFresh items: (1) a temporary federal match waiver allowing counties to draw down full federal funding, and (2) a hold-harmless provision protecting counties from penalties beyond their control.

**County Behavioral Health** – \$224 million in 2026-27 and \$828 million in 2027-28 and ongoing  
As individuals lose Medi-Cal eligibility, demand for county-funded behavioral health and substance use disorder services is expected to increase. This request provides resources for counties to meet growing service needs and maintain existing treatment capacity.

Natividad in the County of Monterey is one of 17 public health systems statewide (44 hospitals and 150 clinics). Policy and budget changes pose challenges to safety-net capacity and service equity across California. In addition to these ongoing funding shortfalls, counties anticipate increased costs when CCS clients lose Medi-Cal coverage as the result of the implementation of H.R. 1 and recent state policy changes. Since we are a Whole Child Model County, CCS children that are Medi-Cal managed care plan members are case managed by the Central California Alliance for Health (CCAH). CCAH incurs the cost of case management for these children and receives funding to provide this service. When these children are no longer Medi-Cal beneficiaries, the County of Monterey CCS program will be required to provide case management for these children, which will increase our workload. The increase in workload will require additional allocation to increase county CCS staffing.

The county H.R. 1 multi-year budget request is intended to mitigate direct harm to County of Monterey residents who will lose health and nutrition services, as well as to prevent cuts to other critical services counties provide—such as public safety and elections. With this funding, counties will rebuild indigent care systems, stabilize public hospitals, and maintain health and nutrition assistance for vulnerable Californians.

Addressing the health care and nutrition needs of individuals impacted by H.R. 1 will be a fundamental, structural component of California’s budget beginning in 2026-27. [County Name] is eager to partner with the Legislature and the Administration to identify workable fiscal and policy solutions to protect our communities. Thank you for your consideration.

Respectfully,

**Wendi Root Askew**  
Board of Supervisors



# County of Monterey

**Item No.23**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-297**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

Board Chair Opening Statement.



# County of Monterey

**Item No.24**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-298**

April 07, 2026

**Introduced:** 3/25/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

County Administrative Officer Opening Statement.



# County of Monterey

## Item No.25

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: 26-299

April 07, 2026

**Introduced:** 3/25/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

- a. Receive an update on budget development as part of the Board of Supervisors' Fiscal Year 2026-27 Budget Workshop; and
- b. Provide direction to staff.

#### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive an update on budget development as part of the Board of Supervisors' Fiscal Year 2026-27 Budget Workshop; and
- b. Provide direction to staff.

#### SUMMARY/DISCUSSION:

The County Administrative Office (CAO) prepared the FY 2026-29 Countywide Financial Forecast; the forecast continues to show structural fiscal pressure resulting from expenditure growth outpacing available financing. While discretionary revenues are projected to continue growing modestly, they are not sufficient to cover substantial increases in labor, pension, health insurance, internal service charges, and formula-based funding commitments. According to the updated March 2026 forecast, the General Fund faces projected deficits of:

- \$118.9 million in FY 2026-27
- \$143.3 million in FY 2027-28
- \$162.0 million in FY 2028-29

These projected deficits reflect current service levels, fully staffed operations, and all known labor agreement costs. The forecast does not assume new service enhancements, economic downturns, or additional wage adjustments beyond negotiated MOUs.

#### Current Year Fiscal Performance (FY 2025-26)

The County is currently projected to end FY 2025-26 with an estimated \$8.4 Million positive year-end result, driven by improved non-program revenue and department-level cost controls. However, significant volatility remains due to federal funding uncertainties and rising salary and benefit costs. Eleven General Fund departments project surpluses, while twelve project deficits totaling \$11.9 million, including pressures in the Sheriff's Office, CAO, and Public Works, Facilities & Parks.

### Drivers of the Structural Budget Gap

The FY 2026-29 forecast identifies the following major cost drivers:

- Salary and benefit growth from negotiated labor agreements and compensation studies. FY 2025-26 wage increases and adjustments total \$45.3 million in added General Fund cost, growing to \$150.8 million by FY 2027-28.
- PERS retirement contributions continue to rise due to demographic assumptions and lower-than-assumed investment returns. FY 2026-27 General Fund PERS costs increase roughly \$5 million, rising to \$93 million next year.
- Employee health insurance costs grow from \$79.7 million to \$94.7 million in FY 2026-27, tied to premium increases and the phasing-out of lower-cost plans.
- Workers' compensation and general liability charges continue increasing, with Workers' Compensation projected at \$22.6 million in FY 2026-27, rising 10% annually thereafter.

### General Fund Revenue Conditions

Modest growth in discretionary revenues is forecast, especially in property taxes, which are projected to grow 3.8% next year. However, this revenue growth does not offset the much faster growth in expenditures. Key revenue insights include:

- FY 2026-27 non-program revenue is forecast to increase by \$7.6 million.
- Property tax revenues increase by approximately \$10 million, assuming 3.8% assessed value growth.
- TOT remains stable at roughly \$39 million with modest growth in out years.
- Cannabis revenues remain low at \$3.0 million, reflecting prior Board-approved rate reductions.

### Department Budget Development

Departments have submitted their FY 2026-27 budget requests. Consistent with Board direction, all ongoing discretionary revenue has already been allocated to departments as part of baseline General Fund Contribution (GFC) estimates. As such:

- There is no new ongoing discretionary revenue available to fund departmental augmentation requests.
- Forecasted departmental deficits are primarily driven by salary, benefit, and internal service cost increases.
- Vacancy levels will strongly influence actual year-end results; however, forecasted costs assume departments are fully staffed.

### Fund Balance and Reserves

The General Fund ending balance for FY 2025-26 is currently projected at \$343.6 million, including a Strategic Reserve of \$68.7 million, representing 7.2% of General Fund estimated revenue. The Board's reserve policy target of 10% (\$94.8 million) leaves a \$26.1 million reserve gap that must be restored within five years.

Recent years' natural disasters have significantly stressed reserves; since 2019, the County has incurred \$97 million in disaster-related costs, with \$31.4 million still outstanding in reimbursements.

### FY 2026-27 Budget Development Focus

Given the updated forecast, the FY 2026-27 Recommended Budget will focus on:

- Aligning expenditures to available ongoing revenues
- Prioritizing core services and statutory obligations
- Limiting new ongoing commitments
- Managing workforce growth through vacancy and hiring controls
- Protecting and rebuilding reserves
- Ensuring responsiveness to State and Federal funding changes

During this workshop, the Board will receive presentations from Department Heads outlining operational needs, cost pressures, and potential strategies for addressing service impacts under baseline funding constraints.

Direction from today's workshop will inform development of the Recommended FY 2026-27 Budget, which will be presented during the annual budget hearings beginning May 27, 2026.

### OTHER AGENCY INVOLVEMENT:

Development of the Recommended Budget is a collaborative effort between the CAO and all County departments, with overall direction provided by the Board of Supervisors. Staff conducted a Department Head Workshop on March 20, 2026, to support this effort.

### FINANCING:

Receipt of this report does not directly impact the budget. However, Board feedback during the workshop will guide development of a balanced FY 2026-27 Recommended Budget in the context of significant structural deficits.

### BOARD OF SUPERVISORS STRATEGIC PLAN GOALS:

This workshop supports the Board's strategic plan goals to practice efficient and effective resource management, promote accountability, and maintain transparency. Achieving a structurally balanced budget that sustains core services while preserving long-term fiscal stability remains a primary strategic objective.

Administration

Well-Being and Quality of Life

Sustainable Infrastructure for the Present and Future

Safe and Resilient Communities

Diverse and Thriving Economy

Link to the Strategic Plan:

<https://www.countyofmonterey.gov/home/showdocument?id=139569>

Prepared by: Michael Beaton, Assistant County Administrative Officer, ext. 3835

Approved by: Sonia M. De La Rosa, County Administrative Officer

Attachments:

FY 2025-26 to FY 2028-29 Financial Forecast

Budget Workshop Presentation



# County of Monterey

**Item No.**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-299**

**April 07, 2026**

**Introduced:** 3/25/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

- a. Receive an update on budget development as part of the Board of Supervisors' Fiscal Year 2026-27 Budget Workshop; and
- b. Provide direction to staff.

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive an update on budget development as part of the Board of Supervisors' Fiscal Year 2026-27 Budget Workshop; and
- b. Provide direction to staff.

### SUMMARY/DISCUSSION:

The County Administrative Office (CAO) prepared the FY 2026-29 Countywide Financial Forecast; the forecast continues to show structural fiscal pressure resulting from expenditure growth outpacing available financing. While discretionary revenues are projected to continue growing modestly, they are not sufficient to cover substantial increases in labor, pension, health insurance, internal service charges, and formula-based funding commitments. According to the updated March 2026 forecast, the General Fund faces projected deficits of:

- \$118.9 million in FY 2026-27
- \$143.3 million in FY 2027-28
- \$162.0 million in FY 2028-29

These projected deficits reflect current service levels, fully staffed operations, and all known labor agreement costs. The forecast does not assume new service enhancements, economic downturns, or additional wage adjustments beyond negotiated MOUs.

### Current Year Fiscal Performance (FY 2025-26)

The County is currently projected to end FY 2025-26 with an estimated \$8.4 Million positive year-end result, driven by improved non-program revenue and department-level cost controls. However, significant volatility remains due to federal funding uncertainties and rising salary and benefit costs. Eleven General Fund departments project surpluses, while twelve project deficits totaling \$11.9 million, including pressures in the Sheriff's Office, CAO, and Public Works, Facilities & Parks.

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The FY 2026-29 forecast identifies the following major cost drivers:

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Prepared by: Michael Beaton, Assistant County Administrative Officer, ext. 3835

Approved by: Sonia M. De La Rosa, County Administrative Officer

Attachments:

FY 2025-26 to FY 2028-29 Financial Forecast

Budget Workshop Presentation

# Monterey County Financial Forecast

March 2026

## Introduction

The County Administrative Office is pleased to present the financial forecast for the County of Monterey. The forecast is the first step of the annual budget development cycle, which concludes with the adoption of a balanced budget by July 1 of each year. To meet this timeline, staff conducts a comprehensive mid-year review of planned spending and anticipated revenues for the current fiscal year (FY 2025-26), the upcoming budget year (FY 2026-27), and two additional years. The result of this review is an assessment of the County's financial condition, emerging needs, and expected fiscal capacity to meet those needs.

## Approach and Assumptions

The forecast is an analysis of estimated revenues and costs for existing levels of staffing and services within the context of current statutes and policies. A forecast is different than a budget. In forecasting, departments estimate "normal" cost of operations, which generally include the filling of vacancies and current level of discretionary spending. Developing a three-year forecast provides a window of opportunity to identify potential actions necessary to balance revenues and expenditures over the long-term to ensure financial sustainability of the County. Similarly, the forecast also serves as a tool for the upcoming budget to assess the impact that decisions made in the present, such as considering wage increases, a new revenue source or the funding of a new program, will have on future fiscal condition of the County.

The forecast includes employee salary and benefits changes as authorized under existing memorandums of understanding (MOUs) and scheduled employee step advances. The forecast also takes into consideration known increases in PERS retirement rates and health insurance premiums. Revenue estimates are based on the most recent financial data and available information about federal and State funding levels. The forecast compares expenditures required to carry out existing operations related to estimated financing sources. This analysis is a key financial management tool to guide the upcoming budget process and help preserve long-term financial stability.

## General Fund Results Prior Fiscal Year

The general fund supports core governmental functions related to public safety, land use and environment, public assistance, health and sanitation, recreation and education, and finance and administration. The FY 2024-25 adopted budget included \$892.3 million in appropriations, matched by an equivalent amount of financing: \$873.8 million in revenue and \$18.5 million in fund balance. Throughout the year, subsequent modifications increased appropriations by \$40.1 million, financed by \$10.0 million in additional revenue and \$32.0 million in additional fund balance for one-time expenditures.

The County ended the fiscal year with a favorable performance compared to the final budget. The general fund ended with revenues of \$899.5 million, cancellation of assigned funds of \$15.4 million, cancellation of \$9.3 million of restricted fund balance, releases of strategic reserve of \$11.7 million; expenditures of \$851.2 million, additions to restricted fund balance of \$27.0 million, additions to

assigned fund balance of \$19.4 million, and replenishment of strategic reserve of \$31.0 million which resulted in an initial operating surplus of \$39.9 million. \$36.6 million of additions were made to the assigned fund at the direction of Board of Supervisors following the Budget End of Year Report for FY 2024-25. These additions included \$20 million to cover salary and projected cost increases, \$8 million for the purchase of the Life Foundation building, \$4.8 million to replenish the Strategic Reserve, \$2 million to replenish the Contingency Reserve, and \$1.7 million for other projects that can be found in RES 25-182. Even though the County had to release significant amounts from its strategic reserves, the Board’s strong commitment to prioritize its replenishment is a strong indicator of the County’s commitment to weathering future unforeseen events and meet emerging needs with strategic planned use of its reserves.

## General Fund Current Fiscal Year Estimated Results

The three-year forecast for the General Fund indicates unfavorable results in FY 2025-26, with those results turning to significant deficits in the three following fiscal years. Given this forecast, the Board’s commitment to prudent financial management of the County’s finances will be imperative in the upcoming fiscal years. The County could see an estimated reduction of \$11.8 million in fund balance at the end of FY 2025-26. The modified budget is not inclusive of transactions occurring after the submission of the current year estimate. Upcoming challenges with potential federal funding issues and increases in wages can continue to add to the volatility of these estimates.

### General Fund Outlook through 2028-29 (figures in millions of dollars)

	2024-2025	2025-2026			2026-2027	2027-2028	2028-2029
	Actual	Adopted	Modified	Year End Estimate	Forecast		
Available Financing:							
Beg. Unassigned Fund Balance	32,742,020	23,456,798	5,663,697	48,443,072			
Release of Fund Balance	36,327,267	19,243,110	19,243,110	19,243,110	-	-	-
Revenues	899,473,939	947,689,122	948,918,083	959,225,208	924,298,912	941,054,960	966,136,617
<b>Total Financing Sources</b>	<b>\$ 968,543,226</b>	<b>\$ 990,389,030</b>	<b>\$ 973,824,890</b>	<b>\$ 1,026,911,390</b>	<b>\$ 924,298,912</b>	<b>\$ 941,054,960</b>	<b>\$ 966,136,617</b>
Financing Uses:							
Assignments/Restrictions	68,943,198			16,551,484			
Expenditures	851,156,956	983,090,943	968,343,628	968,184,076	1,037,693,119	1,078,875,226	1,122,658,915
Appropriations for Contingencies	-	7,298,087	5,481,262	5,481,262	5,481,262	5,481,262	5,481,262
<b>Total Financing Uses</b>	<b>\$ 920,100,154</b>	<b>\$ 990,389,030</b>	<b>\$ 973,824,890</b>	<b>\$ 990,216,822</b>	<b>\$ 1,043,174,381</b>	<b>\$ 1,084,356,488</b>	<b>\$ 1,128,140,177</b>
<b>Ending Unassigned Fund Balance</b>	<b>\$ 48,443,072</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,694,568</b>	<b>\$ (118,875,469)</b>	<b>\$ (143,301,528)</b>	<b>\$ (162,003,560)</b>

Overall, 11 general fund departments are estimating ending the year within their budget and estimating a \$8.4 million surplus. However, 12 departments estimate they will end the year over their allocated GFC, resulting in a deficit of \$11.9 million. Significant deficits are estimated for the Sheriff’s Department, County Administrative Office, and Public Works, Facilities and Parks. Details for departmental forecasts are provided toward the end of this report.

Entity Parent Name	Final Budget	Current Year Estimate	Variance
Agriculture Commissioner	\$ (4,192,039)	\$ (3,595,772)	\$ 596,267
Assessor-County Clerk-Recorder	\$ (6,724,223)	\$ (7,320,920)	\$ (596,697)
Auditor-Controller	\$ (1,288,707)	\$ (865,613)	\$ 423,094
Board of Supervisors	\$ (6,303,408)	\$ (6,319,713)	\$ (16,305)
Civil Rights Office	\$ 163,333	\$ 159,959	\$ (3,374)
Clerk of the Board	\$ (1,152,251)	\$ (1,085,727)	\$ 66,524
Cooperative Extension Service	\$ (587,498)	\$ (592,329)	\$ (4,831)
County Administrative Office	\$ (12,329,974)	\$ (14,231,277)	\$ (1,901,303)
County Counsel	\$ (246,618)	\$ (498,400)	\$ (251,782)
Department of Child Support Services	\$ (28,529)	\$ (27,826)	\$ 703
Department of Emergency Management	\$ (3,095,318)	\$ (3,181,827)	\$ (86,509)
District Attorney	\$ (23,294,444)	\$ (22,795,830)	\$ 498,614
Elections	\$ (6,490,855)	\$ (4,752,378)	\$ 1,738,477
Health	\$ (28,665,489)	\$ (26,446,217)	\$ 2,219,272
Housing and Community Development	\$ (10,333,224)	\$ (8,896,327)	\$ 1,436,897
Human Resources	\$ 28,247	\$ 105,961	\$ 77,714
Information Technology Department	\$ (3,750,639)	\$ (3,961,282)	\$ (210,643)
Probation	\$ (27,731,501)	\$ (27,266,703)	\$ 464,798
Public Defender	\$ (18,665,948)	\$ (17,789,766)	\$ 876,182
Public Works, Facilities and Parks	\$ (10,868,021)	\$ (12,693,083)	\$ (1,825,062)
Sheriff-Coroner	\$ (113,496,448)	\$ (120,332,755)	\$ (6,836,307)
Social Services	\$ (26,684,758)	\$ (26,719,270)	\$ (34,512)
Treasurer-Tax Collector	\$ (212,043)	\$ (322,189)	\$ (110,146)

Current year non-program revenue is estimated \$12.6 million higher than budget primarily due to an unbudgeted reimbursement from PARS of \$6.1 million and increased property taxes of \$5 million.

## Forecast

The forecast reveals significant deficits in the upcoming three years. FY 2026-27 forecasts estimates a deficit of \$118.9 million. The deficit grows to \$143.3 million and \$162.0 million in FY 2027-28 and 2028-29 respectively. This imbalance is the result of continuing increased costs which will exceed available funding. The forecast reflects deficits primarily driven by the rising cost of health insurance, PERS, general liability insurance, worker’s compensation, and negotiated salary increases. More details about the cost drivers creating this imbalance are provided in the cost driver section of this report.

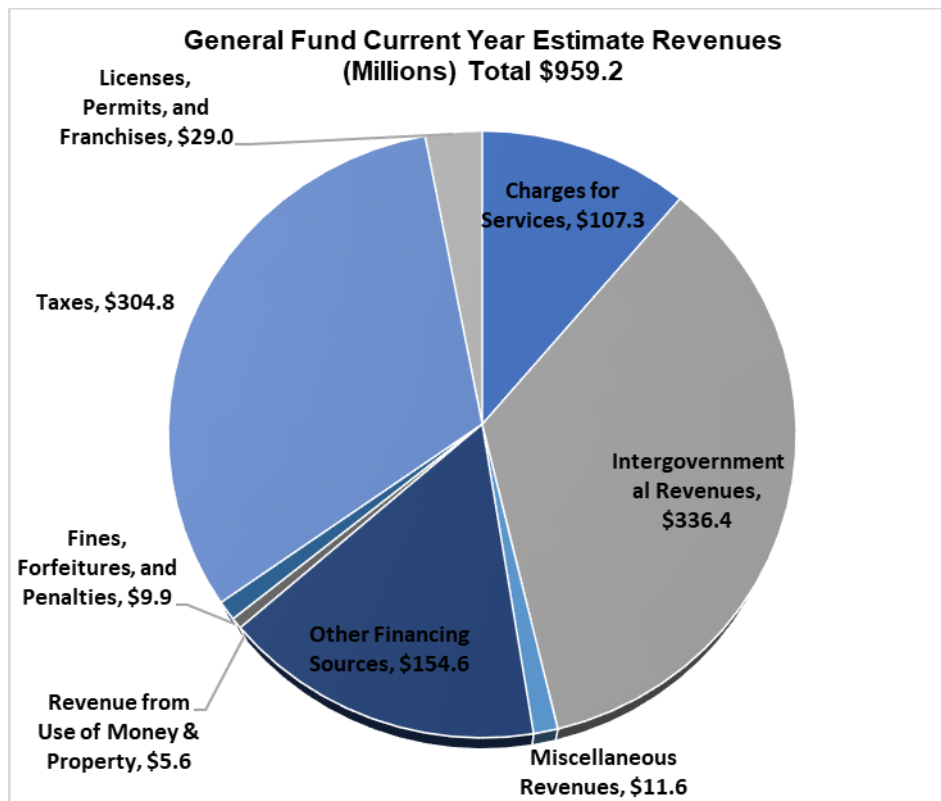
Departments estimate program revenues based on the programs they deliver and known federal and State funding sources as well as grants for the forecast period. Non-program revenue, which is the County’s discretionary revenue, is projected to increase. County staff are typically conservative when estimating revenues and expenditures with actual performance generally favorable compared to forecasts. These hypothetical deficits are based on current operations and policy and do not include future service enhancements, wage increases for wage studies, changes in federal or State financial commitments, or revenue declines in an economic downturn, or inflationary changes.

Looking into the future, the County, like the State and other local governments, must continue to plan for a stable and sustainable future for coming generations by maintaining its Strategic Reserve, addressing infrastructure needs, and paying down unfunded liabilities. The financial forecast assumes that the economy continues to grow through the forecast period and does not include potential impacts that may result from possible federal or State policy changes or impacts of a recession or current year discretionary revenue declines.

While some growth is assumed in forecasted years, it is not sufficient to cover increases in costs for current levels of staffing and services. Any new budget commitments will increase the severity of reductions the County would have to make in an economic downturn. Given these uncertainties and events, prudent financial management practices, including limiting new on-going commitments or expansion of programs, is paramount for the current environment.

### General Fund Revenues

General fund revenue is composed of program and non-program revenue. Program revenue is specifically designated and/or statutorily required for programs. Sources of program revenue are derived from State and federal aid for various mandated programs primarily in Health and Social Services, charges for services are primarily fees collected by health clinics and other revenues include primarily reimbursement from realignment funds for health, social services, and public safety programs.

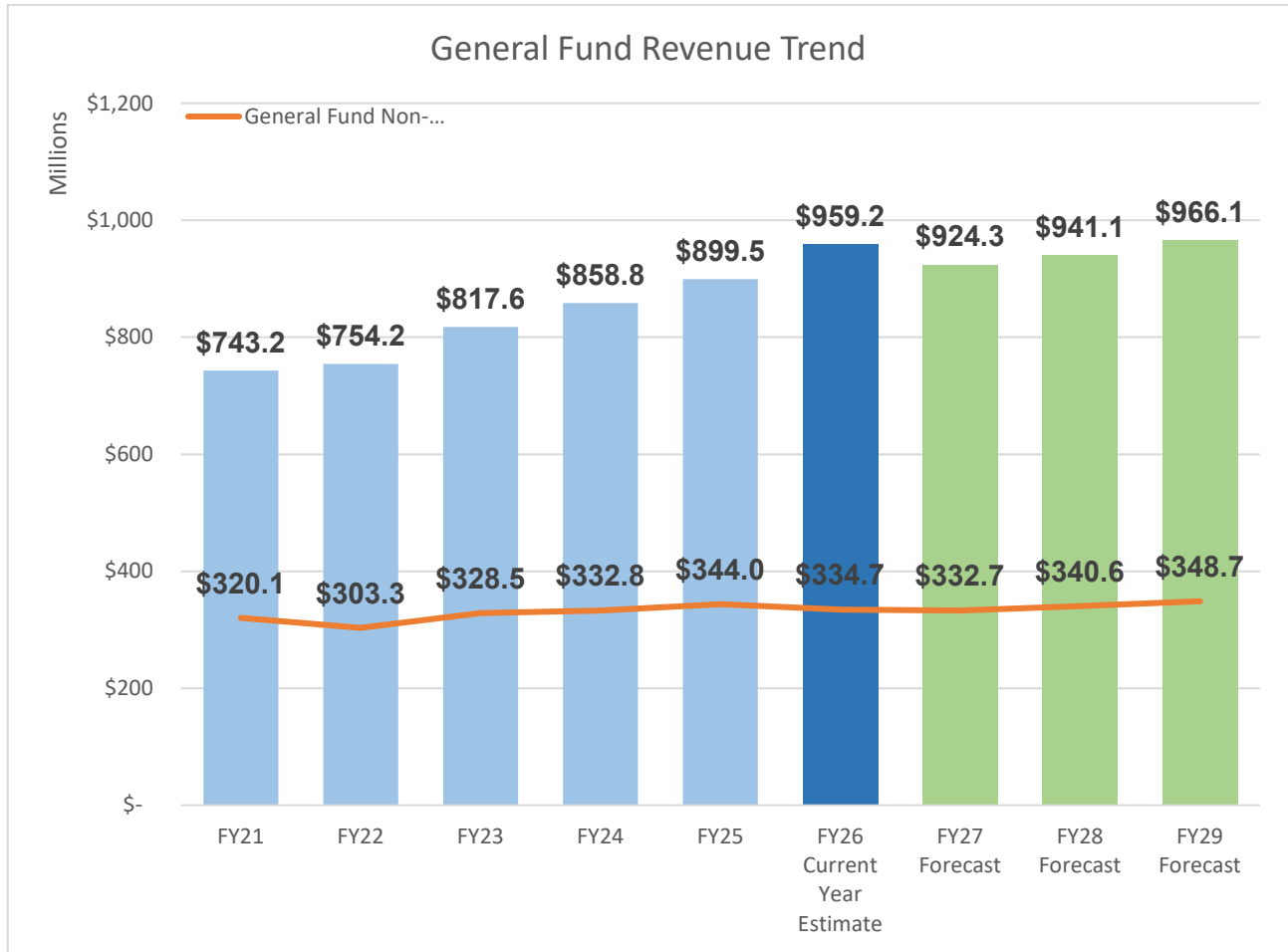


Non-program or “discretionary” revenues are mostly derived from taxes and are utilized to address local priorities and to provide funds to leverage federal and State monies, including maintenance of effort requirements.

**Current year revenues are \$10.3 million over budget expectations.** The major variances compared to budgeted revenue in the current year include:

- **Non-program revenue is projected to be \$12.6 million higher than budget.** In the current year, the increase in discretionary revenue is driven by a PARS reimbursement of \$6.1 million and property tax \$5 million above budget due to higher property values.
- **Revenue in Public Works, Facilities, and Parks is \$4.0 million higher than budget.** The increase in revenues is largely attributable to AB 102 funding for the Pajaro Mansion project totaling \$2.9 million. Additionally, \$0.8 million in revenue was transferred in to cover the unscheduled maintenance projects. Parks revenues also increased by approximately \$.3 million due to improved water levels at Lake San Antonio.
- **Revenue in the Elections Department is \$2.8 million higher than budget.** Due to the unscheduled November 4, 2025, Statewide Special Election, both expenditures and revenues will exceed the adopted budget. The County received \$3.5 million in State funding to offset costs associated with administering the special election, which was not included in the budget.
- **Revenue in the Health Department is \$2.6 million higher than budget.** The increase in revenue is driven primarily by a \$1.6 million settled deficit from FY 2024-25, associated with the conversion of primary care clinics from standalone to intermittent status, which resulted in an improved reimbursement rate and increased revenue.
- **Revenue in the County Administrative Office is \$5.4 million lower than budget.** This revenue decrease was driven by unrecognized grant revenue for Homelessness Strategies and Initiatives.
- **Revenue in the Department of Social Services is \$4.8 million below Budget.** Lower revenues were driven by a decrease in reimbursable expenditures by the State due to higher than anticipated vacancy rate, lower retirement costs, and reduced entitlement costs for CalWORKs.

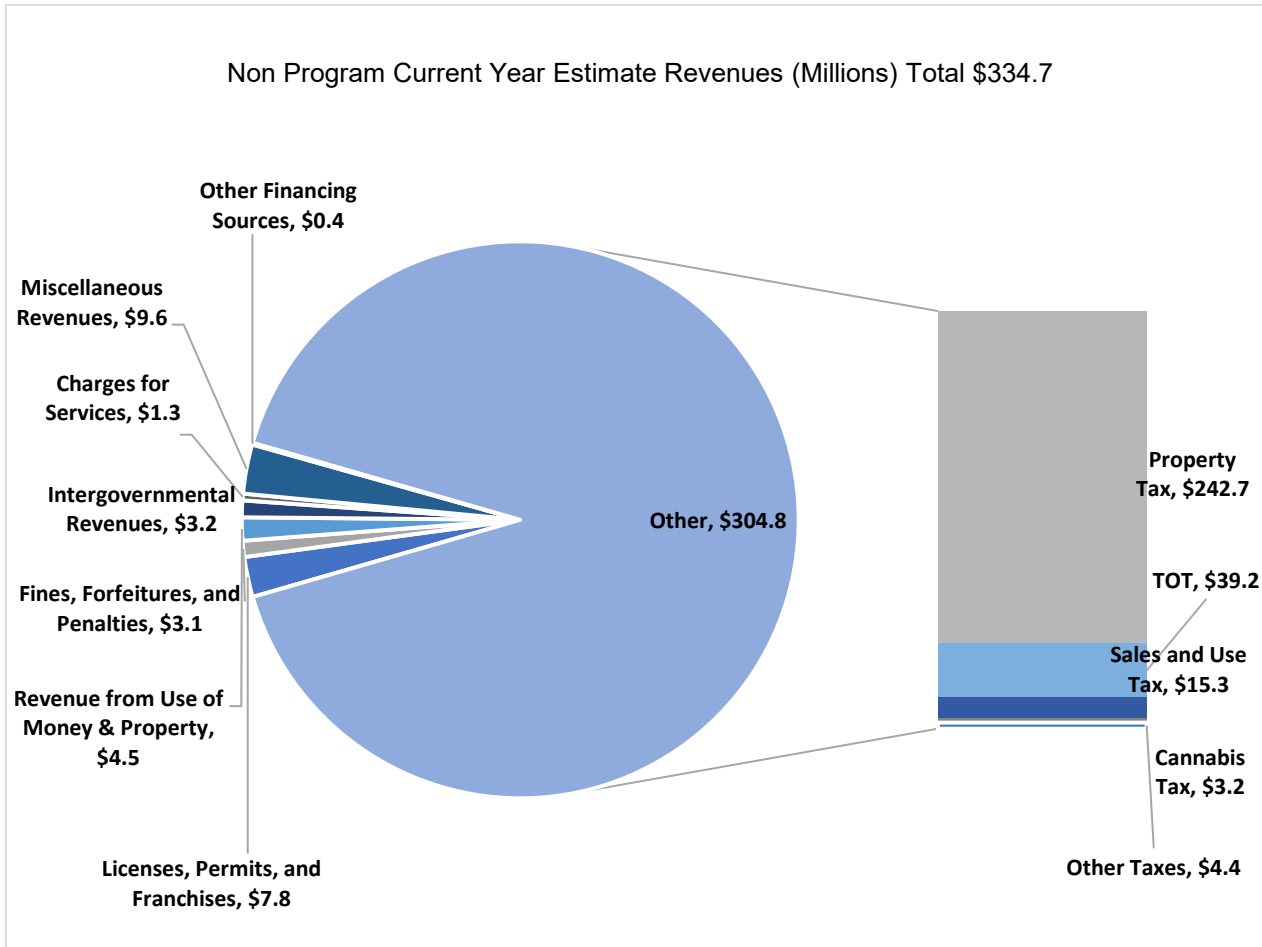
**Forecasted years exclude one-time revenue sources, but overall, assume modest growth in program and discretionary revenues.** Departments balance their budgeted expenditures based on a combination of revenues earned directly by the program (State reimbursement, permit fees, clinic charges, etc.) and County contributions of discretionary “non-program” revenue.



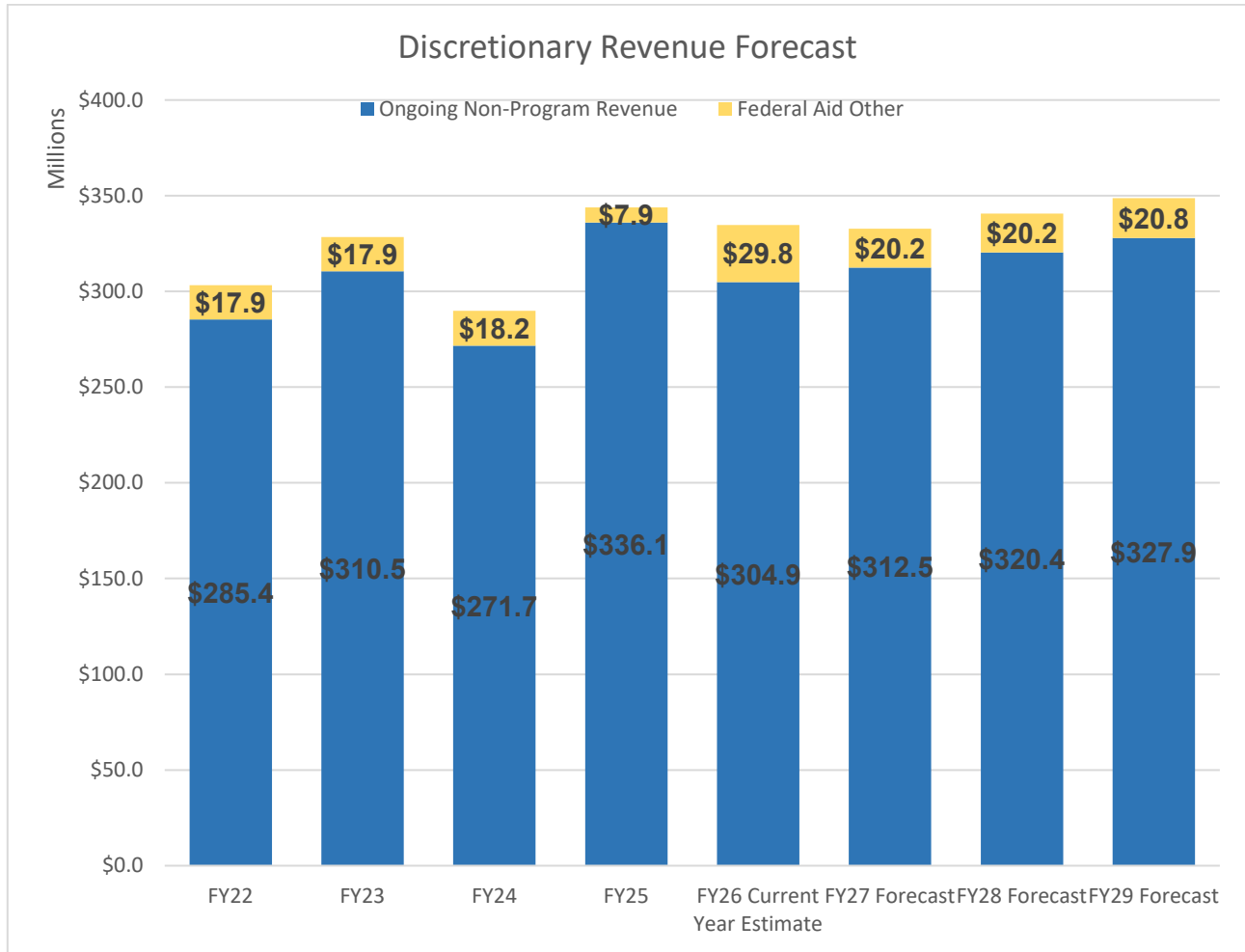
Since FY 2013-14, the County’s program revenues have mostly grown under state-county realignment and the Affordable Care Act to support increased responsibilities and associated costs, including mandated public assistance and health and public safety programs. For FY 2025-26, general fund revenues are estimated to increase \$59.8 million over FY 2024-25. This increase is primarily due to higher State reimbursements within DSS and the Health Department salary increases and will be offset by the related expenses. The chart above reflects the overall general fund revenue trend and the non-program revenue trend, which accounts for slightly over one-third of general fund revenues.

### Discretionary Revenues

Discretionary revenues provide the Board flexibility to address local priorities and to provide matching funds to leverage federal and State monies and to meet maintenance of effort requirements.

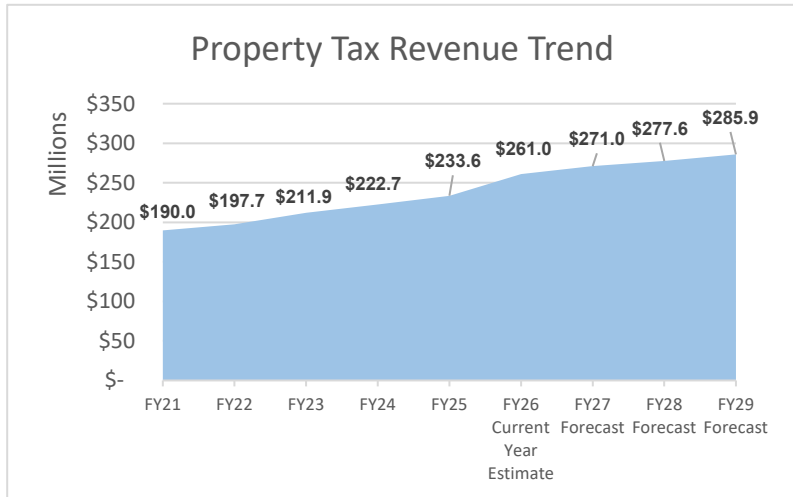


**Tax revenue accounts for majority of local discretionary monies.** Sources of non-program revenue are displayed in the chart above. Total non-program revenue in the current year is estimated at \$334.7 million. Property tax revenue is the largest source of non-program revenue, projected at \$242.7 million (74%) of total current year estimated non-program revenue. Other significant sources of discretionary revenue include: \$39.2 million in TOT, \$15.3 million in sales and use tax revenue, and franchise fees of \$7.8 million.

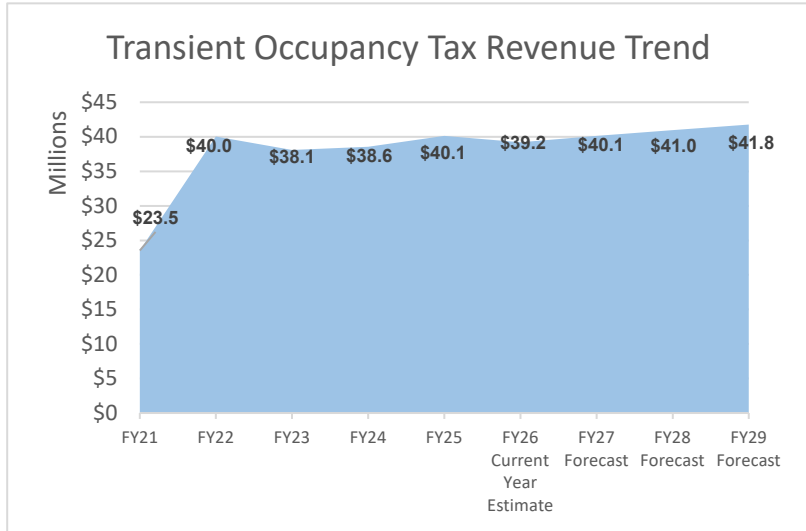


**Discretionary revenue continues to grow in coming years.** The chart reflects the projected non-program revenue in the current year, upcoming budget year (FY 2026-27) and two out years. Projected current year non-program revenue is above budget mostly due to improvement in property taxes as current year performance has fared better than initial more conservative estimates included in the budget. The chart also breaks out Federal Aid revenue from the prior year and current year, to reflect a more accurate trend in discretionary revenues. Adjusting out the Federal Aid revenues from the current year, we see that discretionary revenue grows \$7.6 million in FY 2026-27 and an additional \$7.9 million and \$7.5 million in the subsequent two years, respectively. The improvement in projected revenue is primarily due to positive trends in property tax collections resulting from higher assessments.

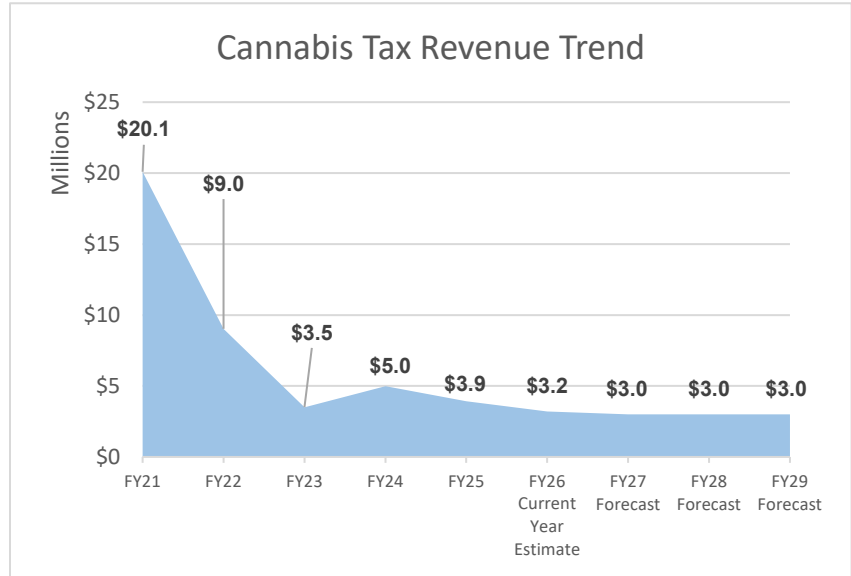
**Increases in property assessments result in discretionary revenue growth.** As seen on the chart, property taxes continue to grow due to positive trends in property values and an increase in assessments. Next year, the forecast assumes a 3.8% growth resulting in a \$10 million improvement in property tax revenue. The two out years include a more conservative growth assumption of 2.7% each, yielding additional revenue of \$6.6 and \$8.3 million respectively.



**Transient Occupancy Tax Continues at a Level Rate.** TOT is the County’s second largest source of discretionary revenue. Often referred to as the “hotel tax,” TOT is the tax applied on hotel/motel accommodations. Various tourist attractions contribute to the County’s TOT. The tax rate for Monterey County is 10.5%. The pandemic and corresponding stay at home orders negatively impacted revenue collected in the second half of the FY 2019-20. As travel restrictions eased in FY 2020-21, the County saw a rebound in tourism with revenues coming in at \$23.5 million. In FY 2021-22 TOT revenue came in at \$40.0 million. In FY 2022-23 and FY 2023-24, TOT revenue remained high at \$38.1 million and \$38.6 million. And in FY 2024-25, TOT came in at \$40.1 million. TOT revenue is expected to remain stable at an estimated \$39.2 million in revenue for FY2025-26 and has been forecasted in out years with an expected growth of 2.0% assuming no economic downturn.



**Cannabis revenue continues at a decreased level based on approved tax changes.** In FY 2022-23, the Board approved reductions to cannabis tax rates resulting in \$5.5 million decrease to cannabis revenue. Cannabis revenue is estimated to be \$3.2 million for FY 2025-26. If lower cannabis tax rates are adopted by the Board of Supervisor as cost pressures continue in the industry, cannabis revenue will further decrease, and the cannabis program will be further affected.

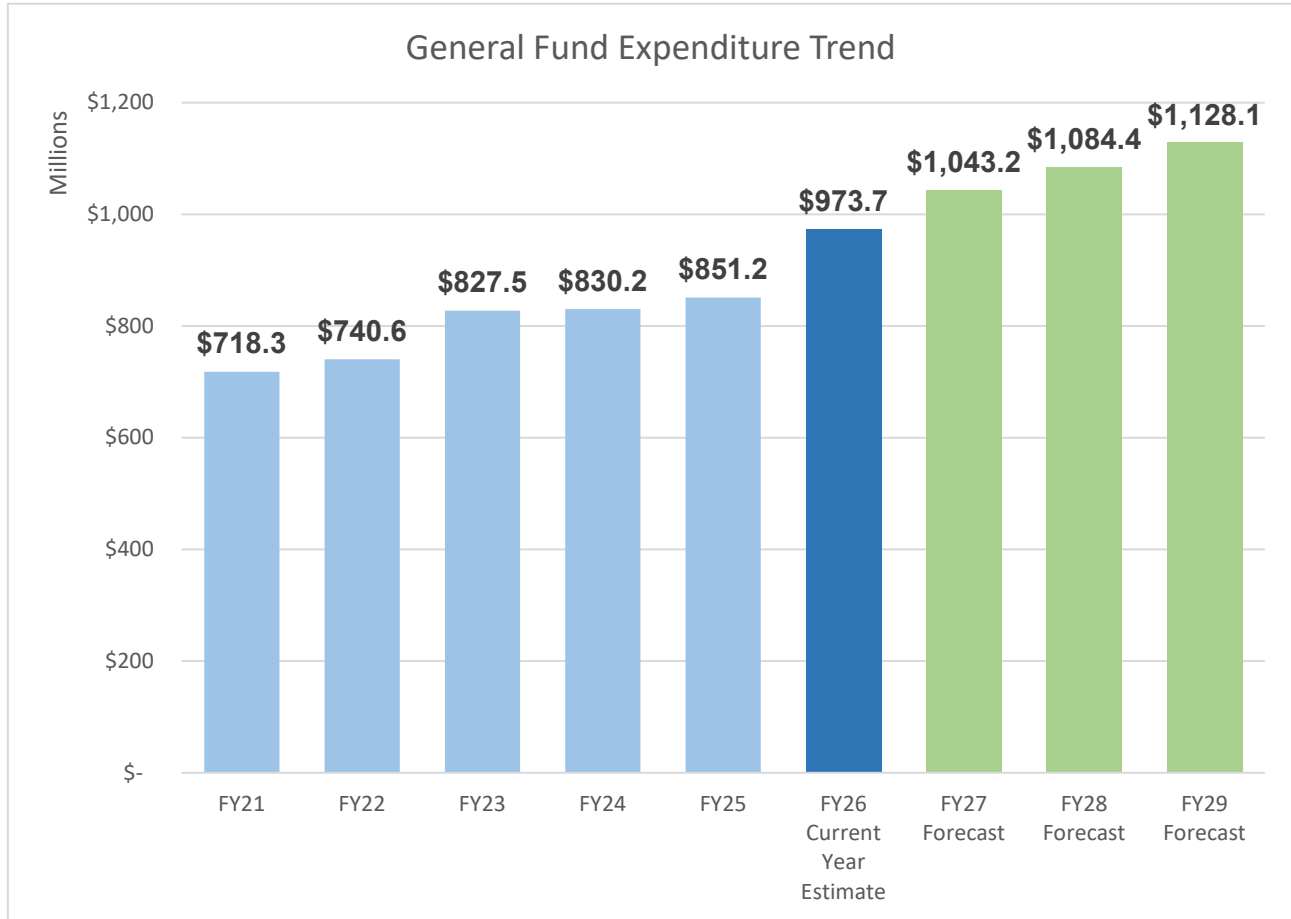


As of the date of this report, the cannabis assignment has an estimated uncommitted balance of \$0.6 million. The assignment is not expected to grow future years since cannabis revenue is allocated entirely as part of the GFC next fiscal year.

Cannabis Assignment Balance	
FY 2024-25 Beginning Balance	2,584,530
Cannabis Assignment Expenditures FY 2024-25	524,431
<b>FY 2024-25 Ending Balance</b>	<b>2,060,099</b>
Approved for FY 2025-26 Adopted Budget by Board	1,465,943
<b>Available Balance</b>	<b>594,156</b>
Repay unallowed use under cannabis grant	65,130
<b>Projected Ending Balance FY 2025-26</b>	<b>529,026</b>

## General Fund Expenditures

The FY 2025-26 adopted budget included appropriations of \$990.4 million. The modified budget is \$973.8 million. There are modifications to budgets which occurred after this report was compiled and were not included in the modified budget figures due to timing. Departments continue to amend their budget throughout the year as the need arises and the final modified budget will be different.



**Current year’s expenditures are estimated at \$973.7 million, or 0.2 million below budgeted expenditures.**

The primary factor for below budget expenditures in the current year is \$19.6 million in salary and benefits savings from vacancies across the County, offset by increased services & supplies, capital improvements, and other expenses.

At the writing of this report, the County had an overall 11.3% vacancy rate in the general fund. For perspective, the 4% increase that most units in the County received and the wage adjustments had an estimated cost of \$30 million in the current year, based on currently filled positions. At the time the forecast was developed there were an estimated 397 vacancies in the general fund, with an estimated annualized value of \$78.3 million next fiscal year. Of these vacancies, approximately 54% reside within two departments: Health and Social Services. To the extent these departments fill vacant positions costs will go up, but it is likely some of the costs would qualify for some level of reimbursements from State and federal agencies. Therefore, vacancies in these departments do not translate into County savings to the same extent as departments which cannot seek reimbursement

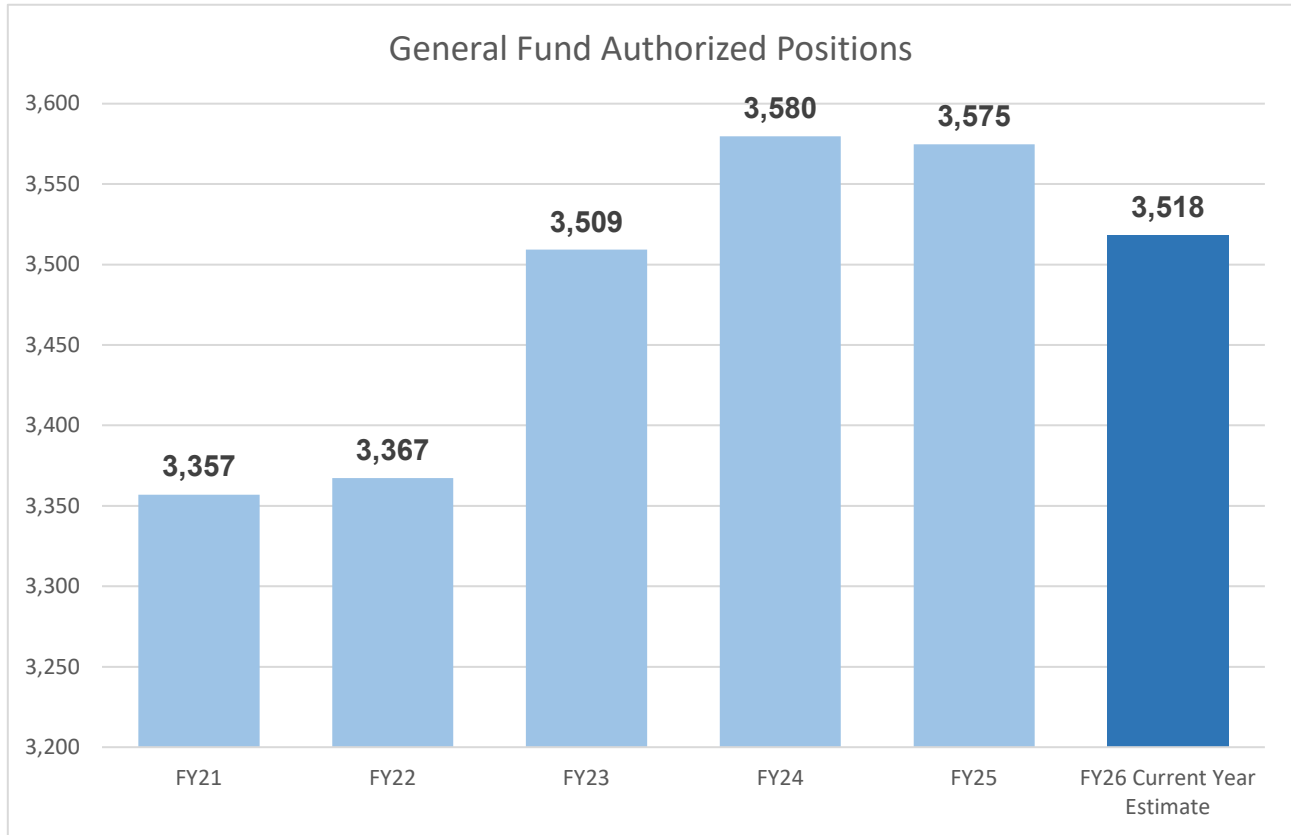
from State and federal agencies for costs not incurred. The same holds true for departments with grant-funded vacancies or departments that share cost with other payors.

For next year's forecast, one-time expenditures such as infrastructure projects are excluded. In the forecast, departments generally assume that all vacancies are filled and at top step. This conservative estimate illustrates potential increases in expenditure levels; however, expenditures are curtailed to available funding. As responsible fiscal managers, Departments make operational changes if funding levels are constrained, including delaying hiring of vacant positions.

The FY 2025-26 adopted budget included a fund balance use of \$13.5 million to support department programs and one-time funding needs. Departmental restricted fund balance is utilized by the Health Department (\$10.5 million) to cover a liability payment to the state related to the true-up of payments received and services rendered in health clinics and for environmental health oversight. The Department of Social Services plans to utilize \$2.2 million in restricted funds for its community programs and other programs. Additionally, the Budget includes \$5.8 million in cancellation of assignments including \$5.6 million from the County Administrative Office for operational contingencies to provide the County with sufficient working capital and a margin of safety for such impacts as natural disasters, economic shocks resulting in significant revenue shortfalls, and/or program changes; \$1.5 million from the cannabis assignment primarily to fund Public Works parks and security positions; \$4.3 million from the measure AA assignment primarily used as a contribution to the road fund, to fund deputy positions in the Sheriff's Department, and additional Animal Services positions.

## Major Cost Drivers

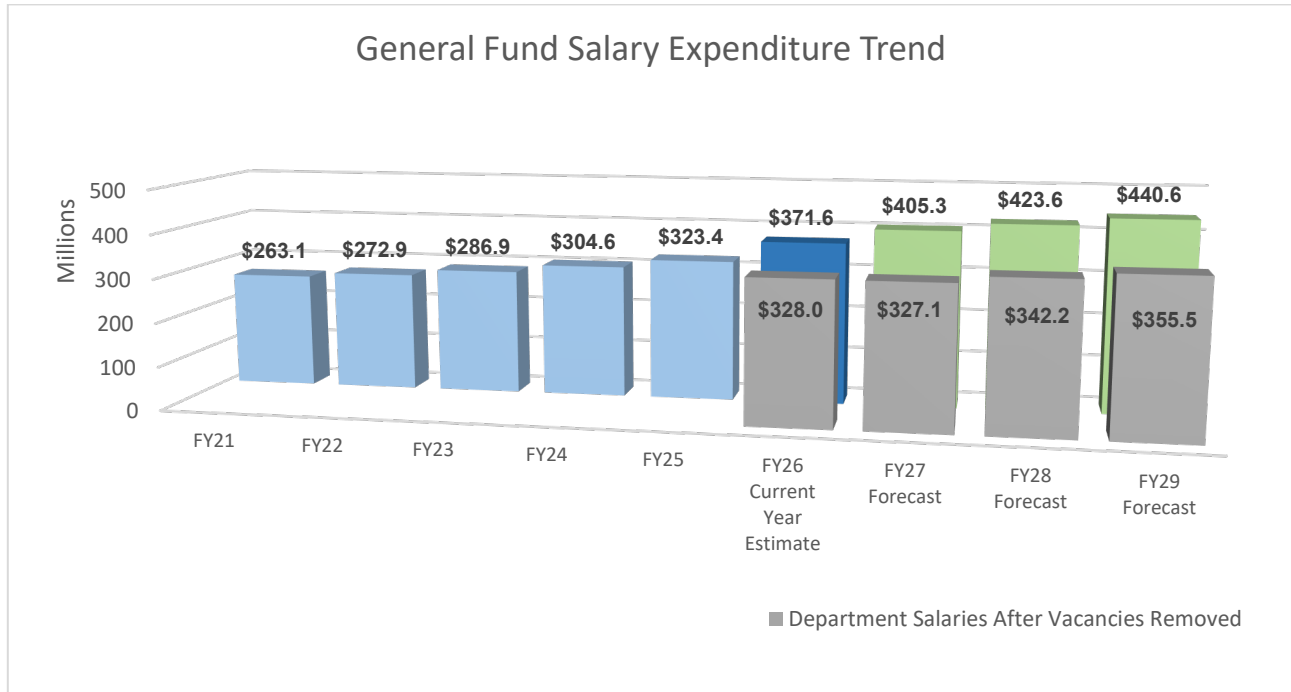
County programs and services continue to be impacted by higher labor costs resulting from negotiated salary increases, increased employer pension contributions, increased healthcare costs, higher workers’ compensation, and general liability costs.



**Prior and current fiscal year wage increases add to salary cost.** Higher salary costs are associated with wage increases based on approved MOUs, which provided employees in most bargaining units a 2.5% base wage increase in FY 2023-24. Over the past four years, the general fund has absorbed an average annual increase of \$10.6 million in salary costs. In the fall of 2024, the Board of Supervisors approved various Tentative Agreements with labor groups which included wage increases for FY 2024-25 through FY 2026-27. The Board approved annual wage increases for most labor groups of 4.0% through FY 2026-27, while CEMA represented units received 4.0% every six months starting in January 2025 and ending in July 2026. Additionally, the County has implemented wage adjustments for various classifications throughout the County resulting in increased costs to the County. These adjustments originated from compensation studies conducted by Human Resources in accordance with the County’s compensation philosophy. Independent of position growth, wage increases approved for the three fiscal years had and estimated impact of \$45.3 million in cost (wages and impact to payroll taxes and higher pension contributions) to the general fund in the current year, compounded to \$150.8 million by the end of FY 2027-28. The forecast assumes approved wage increases through FY 2027-28.

Along with increases in staffing levels, salary increases continue to constrain department’s budgetary flexibility. Authorized General Fund positions grew year-over-year by a total of 161 positions from

FY 2020-21 to FY 2025-26.



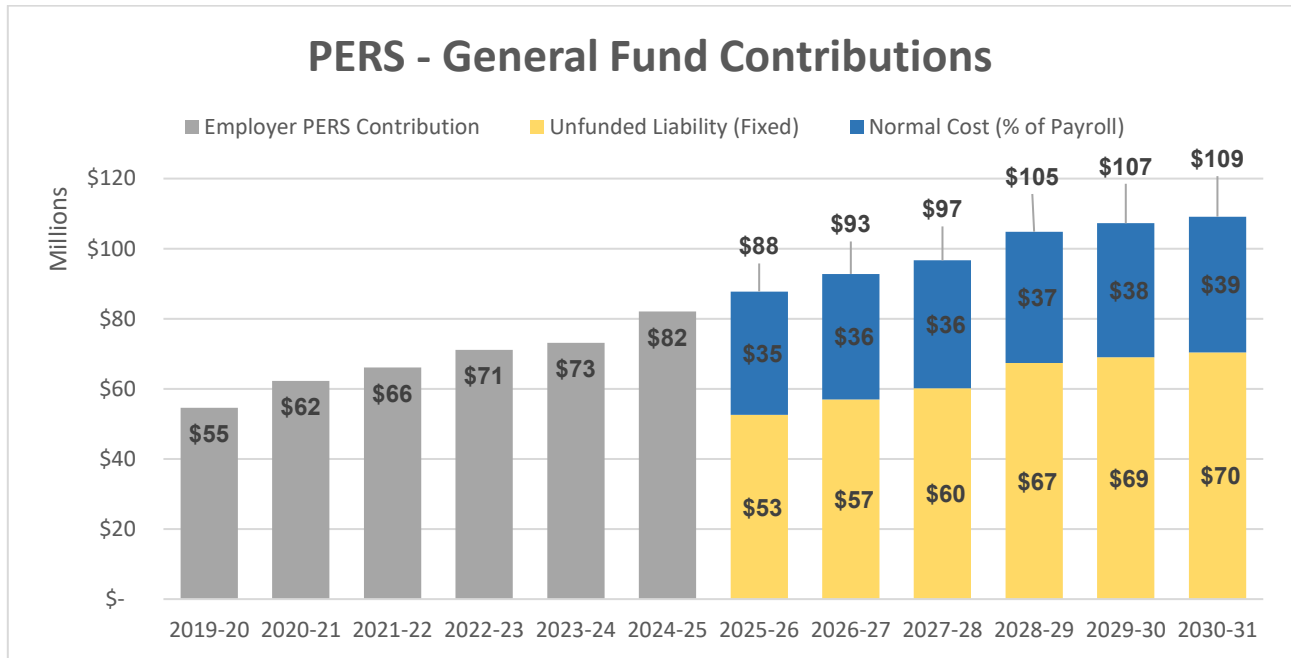
Departments estimate salary expenditure increases of \$48.2 million, from \$323.4 million in the prior year to \$371.6 million in the current year. The estimate includes higher wages based on labor agreements, classification age studies, plans to fill additional positions through the current year, and step advances. Departments generally forecast all vacancies are filled and at top step. Departments manage their budgets to anticipated funding levels, and thereby make changes to their operations – including delaying hiring. Additionally, savings in salaries have consistently occurred due to attrition and turnover. Some Departments such as Health and Social Services build in a vacancy rate into the forecast. However, it is important to note that most departments experience turnover and attrition, and actual performance is historically better than the projections. As such, the forecast added a salary adjustment to illustrate the cost of forecasted vacancies. Taking the vacancy adjustment into consideration, salary expenditures increase to \$355.5 million by FY 2028-29. The forecast includes future wage increases for labor agreements through FY 2028-29 but does not include any increases for negotiations that are currently occurring.

**Employer contributions continue to increase.** The County continues to see its contributions towards employee pensions increase. Driving the increases are changes to CalPERS’ actuarial methodology, including the following actions:

- Changes in amortization and rate smoothing policies to accelerate paying down large unfunded liabilities.
- Change to fixed dollar contribution for the unfunded liability portion, rather than as a percentage of payroll, to prevent potential funding issues that could arise from a declining payroll.
- Adoption of new demographic assumptions that show retirees living longer, and thus requiring higher lifetime payout of benefits.
- Approval of a new funding risk mitigation policy to incrementally lower the discount rate.

Projected results assume no plan changes, no changes in assumptions, and no liability gains or losses.

Additionally, projected results are based on investment returns not falling below the assumed rate of return, which will increase contributions. Projections are also based on payroll reported to CalPERS and assume an inflation factor; however, projections do not consider adding new positions. Any changes to those elements will have a direct impact on required contributions.

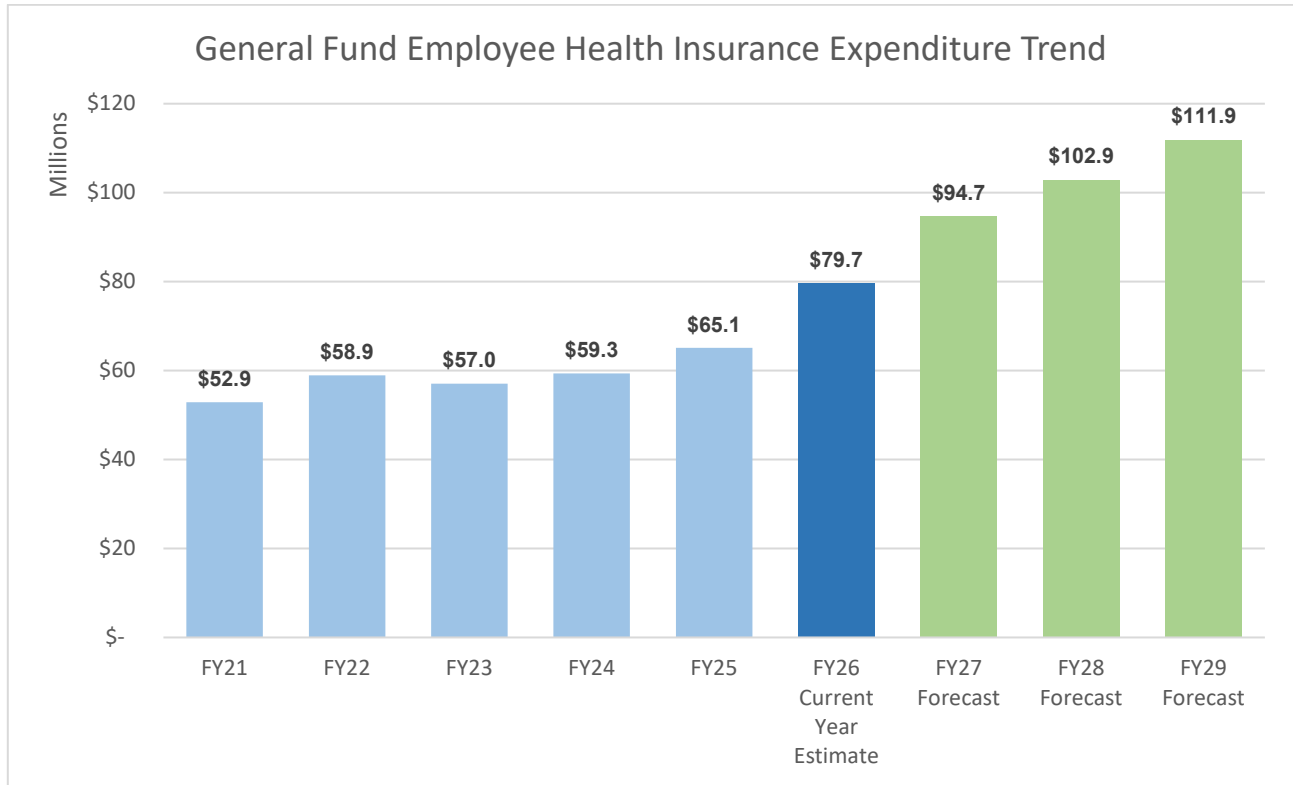


General fund contributions continue to increase in the forecast years with an increase of \$5 million next fiscal year bringing the total contribution to \$93 million.

As part of their Funding Mitigation Policy, CalPERS is using a discount rate of 6.8% effective with the June 30, 2021 valuation. Their policy seeks to reduce funding risk over time and establishes a mechanism that prompts adjustments if the investment performance significantly outperforms the discount rate, expected investment returns, and strategic asset allocation targets. This was the case for FY 2020-21, where performance yielded a 21.3% return on investment, and therefore, a 20-basis point adjustment was triggered by the funding policy. However, in FY 2021-22, the performance yielded a -6.1% return on investment leading to the first loss since the 2009 financial crisis. In FY 2022-23, the CalPERS investment return rate of 5.8% continued to fall short of the 6.8% discount rate. As a result, required employer contributions are expected to increase in the coming years. The projections in the chart above are based on CalPERS actuarial valuations, which are built on actual payroll data obtained by CalPERS, and therefore, based on existing levels of filled staffing. The chart breaks out the portion of the contribution that goes toward paying unfunded liabilities.

**Increases in health insurance premiums continue to add to Countywide fiscal pressures.**

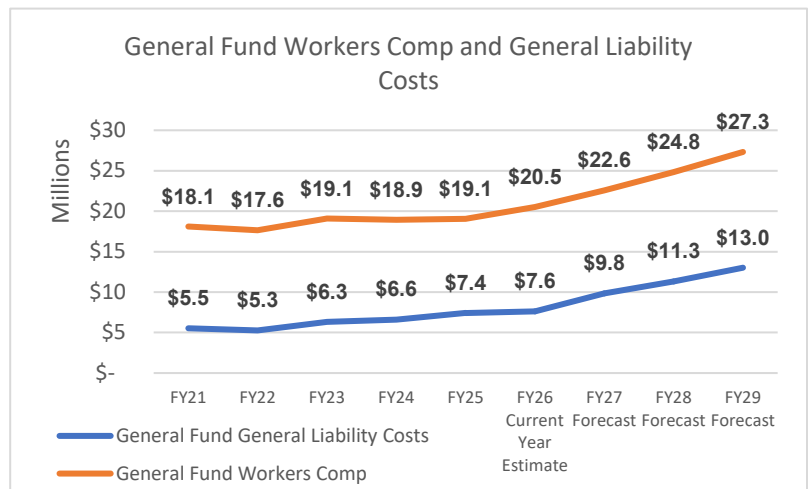
Health care costs for the current year are estimated at \$79.7 million, an increase of \$14.6 million from the prior year. As comparison, costs increased \$12.2 million from FY 2020-21 to FY 2024-25.



Additionally, costs are estimated to grow by \$15 million in FY 2026-27. This increase is a direct result of premium increases, phase out of more affordable plans, and the terms of the latest negotiated labor contracts which include higher County contributions for premiums and higher costs of flex cash credits provided to more bargaining groups. However, much of the increase is tied to assumptions that vacancies are filled in forecast years (FY 2026-27 through FY 2028-29).

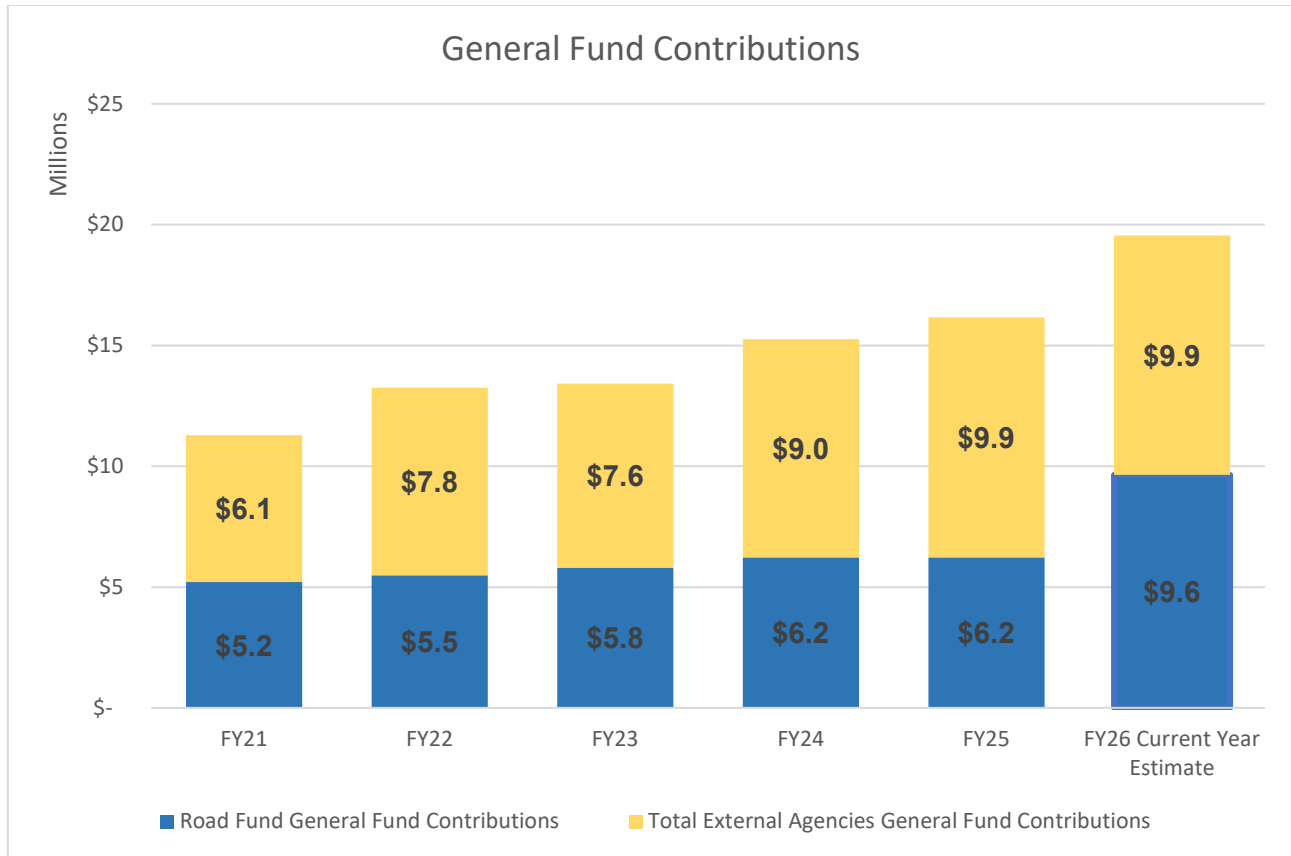
**Costs to run internal service fund programs continue to increase.**

The workers’ compensation program continues its trend of increasing projected allocated costs. FY 2026-27 costs are estimated at \$22.6 million or \$2.5 million higher than the current year and projected to grow 10% annually in the following two years, to \$27.3 million by FY 2028-29. This growth represents a \$9.2 million increase from FY 2020-21 costs. Next fiscal year, the general liability (GL) program’s allocated costs to departments also are estimated slightly higher than the current year at \$9.8 million (recoverable and non-recoverable combined) and then grow 15% in the subsequent two years to \$13 million by FY 2028-29.



## Funding Commitments

In addition to operational cost drivers, County policy provides for funding towards external agencies and to the Road Fund. Funding agreements are based on percentage formulas, which have generally resulted in increased annual contributions in recent years. These commitments total \$19.6 million in FY 2025-26 and result from the following:



**Funding to external agencies in support of their mission to economic development.** County policy provides funding for agencies that promote economic development, tourism, and cultural arts. Contributions to these endeavors has varied over time as the County’s contribution adapts to the economic conditions facing the community. For example, during FY’s 2016-17 and 2017-18, contribution amounts were capped at FY 2015-16 levels, or \$1.9 million, due to fiscal constraints. In FY 2018-19, contributions returned to formula based; however, in FY 2019-20 contributions were set at a capped amount, totaling \$2.1 million. In FY 2020-21, the contribution was reverted to a formula driven approach, with a cap reflecting the anticipated decline of TOT revenue due to the COVID-19 Pandemic, resulting in a contribution of \$1.2 million. In FY 2021-22, the amount was based on a formula using FY 2018-19 (pre pandemic) revenue, resulting in a contribution of \$2.5 million. On April 26, 2022, the Board of Supervisors established that all future contributions will be capped at the FY 2019-20 amount of \$2.1 million. The forecast assumes static amounts from the current year. In FY 2022-23 adopted budget a one-time augmentation of \$10,000 to the Film Commission and \$20,000 to the Arts Council was approved by the Board. In FY 2023-24 adopted budget included a modified contribution which represented a 29.1% (\$657,113) increase over their year. In FY 2024-25 adopted budget the contribution was reverted to a formula approach; increased the DSA percentage of TOT from 8.93% to 9.19%; included the Business Council as an official DSA agency with a

dedicated percentage of the formula; resulting in a total contribution of \$3.4 million. Contributions to these agencies had grown by an average of \$160,000 annually over the last nine fiscal years. During the budget development, the Board decides the level of contributions and can modify distribution percentages for this funding based on current economic conditions.

- **Proposition 172 revenues (Half-Cent Public Safety Tax).** The County distributes Proposition 172 revenues based on funding agreements to user agencies of the 911 dispatch center and to fire districts to promote public safety. These contributions are at the discretion of the Board. The FY 2025-26 contributions to user agencies of the 911 center total \$2.2 million and the allocation to the fire districts is \$4.1 million and were based on the original formula using FY 2023-24 actuals as the base. Due to an uncertain economic outlook, it is assumed that Proposition 172 revenue will see no growth in contributions from the current year.
- **TOT to the Road Fund.** In FY 2013-14, the Board adopted a policy to contribute a percentage of TOT revenue to the Road Fund, recognizing that well maintained roads are vital to the local economy. In FY 2019-20, the Board approved adjusting the contribution to the Road Fund at a level necessary to meet maintenance of effort (MOE) with the difference directed to Board approved road projects. In FY 2022-23 the amount was kept at the minimum MOE required. In FY 2024-25 the Board approved 25 percent of TOT revenue to the Road fund. Based on current formulas, next fiscal year, the estimated contribution to the Road Fund is \$10 million.

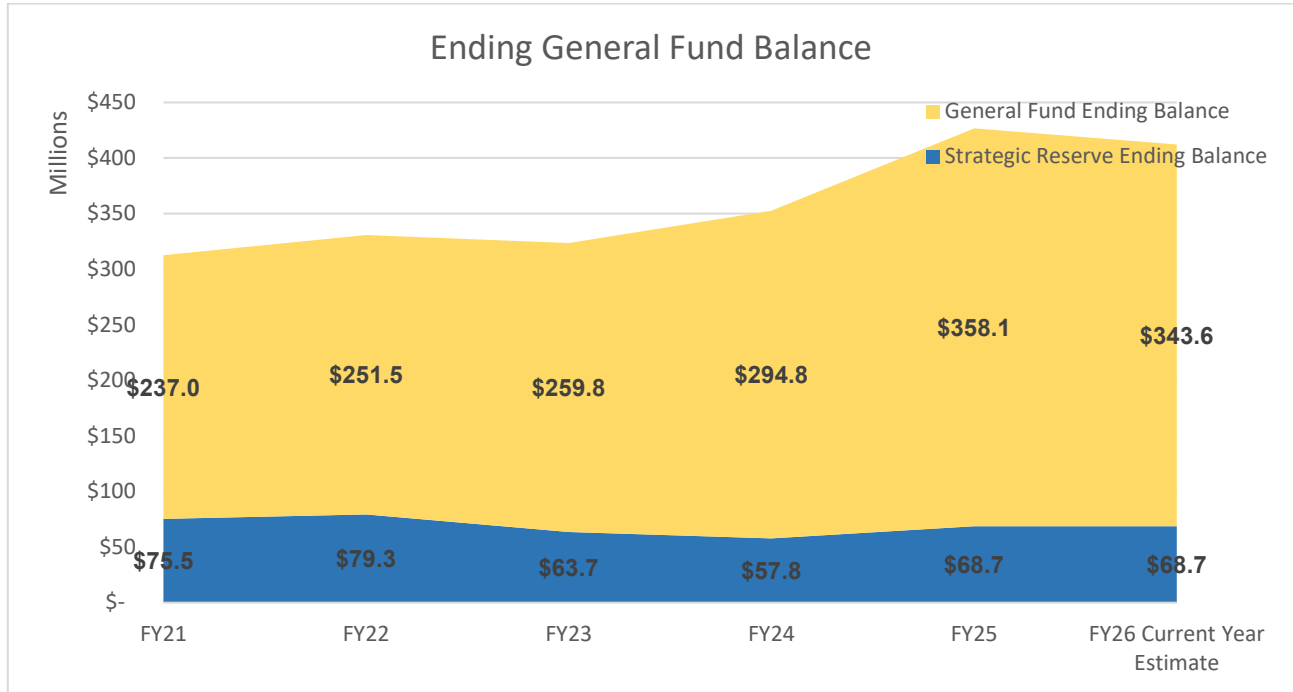
## Emerging Countywide Needs

The following summarizes emerging needs including departmental cost pressures that will require budget solutions beginning in the current year and next fiscal year. Although most departments are anticipating absorbing the additional cost, some departments may require budgetary solutions in the current year.

**Salary increases.** Most bargaining units labor agreements were negotiated with the County in the prior year, resulting in additional costs of \$29.7 million. Additionally, several wage studies for various classifications occurred in the prior year, with an estimated cost of \$6.3 million for the current fiscal year. While non-program revenue is increasing, it is not sufficient to keep pace with increasing costs, resulting in some unfunded needs next fiscal year.

**PERS contribution.** As mentioned earlier in the report, pension contributions continue to increase. An increase of \$36.6 million is anticipated next fiscal years. This is independent of position growth or salary increases.

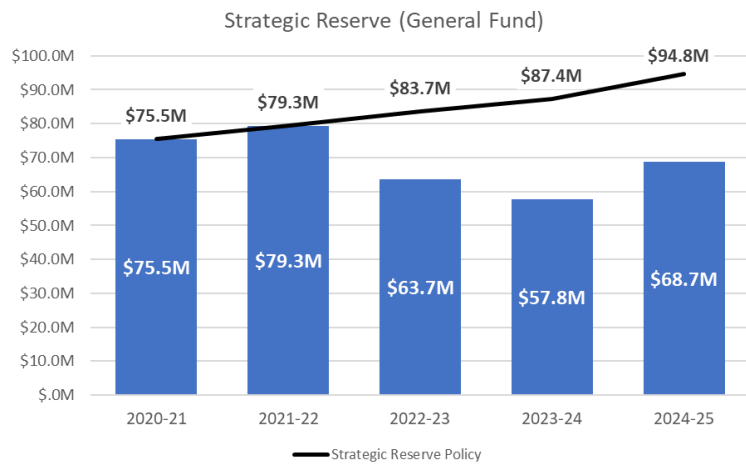
# Financial Reserves



Since the recession, the Board has strengthened financial policies to restore balance between ongoing revenues and expenditures, ending the practice of using one-time gains in fund balance to finance ongoing operations. Historically, the County has invested year-end surpluses and one-time gains in its strategic reserve and other key investments, resulting in improvement to the County’s ending fund balance each year.

The FY 2025-26 modified budget includes \$19.2 million in use of fund balance including funds authorized from restricted fund balance and other assignments. Based on the current year estimated results, the estimated general fund balance is projected at \$343.6 million at year-end.

A significant component of the unrestricted fund balance is the strategic reserve, which was established to fund unforeseen crises or changes in fiscal conditions, including: short-term revenue reductions due to economic downturns; legal judgments against the County in excess of reserves normally designated for litigation; declared natural disasters; one-time State budget reductions that could not be addressed through the annual appropriations for contingencies; and regional emergencies. The County had to rely on strategic reserves to



respond to the winter storms over the last two years, ending the year with a strategic reserve balance of \$57.8 million in FY 2023-24. During FY 24-25, the County was able to add \$22.5 million back to the Strategic Reserve, including \$6.9 million collected during the fiscal year for primarily FEMA reimbursements and

insurance proceeds, \$5.7 million was reclassified from unassigned fund balance to the Strategic Reserve for prior year collections or reimbursements for projects resulting from natural disasters funded by the Strategic Reserve, and \$10.0 million from prior year (FY 2023-24) surplus. However, during the fiscal year, departments utilized \$11.7 million from the reserve, including \$9.2 million to the Road Fund as advanced funding pending reimbursements to complete projects related to winter storms. This results in a reserve balance of \$68.7 million in FY 2024-25, which is 7.2% of general fund estimated revenues. Based on the 10% (\$94.8 million) policy target prudently set by your Board, there is a gap of \$26.1 million to meet the policy requirements. Minimum reserves levels must be restored within five years of the event by policy.

As illustrated in the above graph, unforeseen costs can easily reduce reserve levels. Without the prior investments, the County may not have been able to respond to the magnitude of costs due to unforeseen events or the recession during FY 2008-09. Potential uses of the strategic reserve will help the County mitigate impacts during an economic recession or other extraordinary events. It is important to continue to preserve the County's finances, and align expenditures to available ongoing revenues, to be better prepared for future events including an economic downturn.

## Natural Disasters Affecting the County's Finances

The County has seen an increase in the number of disasters affecting its constituents. The severity of these disasters has also grown in duration and intensity. This has required the County to utilize a significant amount of its local reserves to help alleviate the community's impact caused by these disasters pending federal and other financing sources which could be used for this purpose. Since Federal reimbursements for these costs usually take a long time to reach local communities, the County the impact to the County's finances has been significant. Based on estimates provided by the Department of Emergency Management (DEM), since 2019, the County has incurred an estimated \$97 million in eligible response costs to various emergencies of which an estimated \$31.4 million is outstanding.

## General Fund Departmental Forecasts

This section provides individual departmental forecasts, which compare forecasted needs (i.e., expenditures) based on current staffing and services to available financing including estimated program revenue plus authorized general fund contributions adopted by the Board. The resulting forecast summaries help identify potential areas where service capacity may be impacted because of projected changes in expenditures and revenues. Departmental summaries offer a tool to assist the Board of Supervisors in prioritizing the distribution of discretionary general fund contributions in the upcoming budget process.

Per County policy, Departments forecasting current year deficits are required to prepare and submit a Budget Committee report outlining the cause of the problem, the alternatives available to mitigate the projected deficit, and the Department's recommended action. In the current year, Departments estimating a deficit include the Health Department, District Attorney, and Probation.

## General Fund Contributions

Departments are provided preliminary estimates of general fund contributions for purposes of building their initial "baseline" budgets. The initial GFC estimates represent preliminary allocations

of discretionary general fund monies to be used for planning purposes. Departments use these monies to supplement program-specific revenues to finance operations. All non-program revenue, including growth, was allocated as GFC to departments.

Preliminary GFC planning estimates for the budget year and forecast years were based on current year GFC allocations with the following adjustments:

- Worker’s Compensation & General Liability Increase Adjustments
- Cost Plan Adjustment – preliminary GFC planning estimates did not include an adjustment to departments GFC for anticipated cost plan charges or credits. Departments assumed static cost plan charges and credits for the forecast. Since the preliminary GFC estimates were distributed, the Auditor-Controller’s Office has published updated countywide cost plan allocation (COWCAP) amounts to be applied next fiscal year. An updated GFC estimate was distributed to departments to include an adjustment for COWCAP. Per the Board’s prior direction, updated GFC estimates redistributed preliminary GFC allocations across general fund departments to make the updated COWCAP a budget-neutral event (to the extent of available resources) and minimize the COWCAP’s impact to general fund departments.

### Departmental Forecasts

Departmental forecasts assume the budget year 2025-26 preliminary General Fund Contribution (GFC) figures as approved by the Board to fund levels of staffing and services as prioritized in the adopted budget; and assumes growth in discretionary revenue in the FY 2026-27 is distributed using the same priorities. GFC for the remaining forecast years is assumed to be static from FY 2026-27. The forecast tables in the upcoming sections reference the cost plan. This represents the cost allocation plan charges or credits for departments receiving or providing internal administrative services respectively.

AGR000 Agriculture Commissioner	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 13,563,118	\$ 14,114,729	\$ 15,206,016	\$ 15,876,125	\$ 16,674,525
B. Cost Plan	\$ 1,126,276	\$ 1,126,276	\$ 1,126,276	\$ 1,126,276	\$ 1,126,276
C. Total Expenditures, A+B	\$ 14,689,394	\$ 15,241,005	\$ 16,332,292	\$ 17,002,401	\$ 17,800,801
D. Revenue	\$ 10,497,354	\$ 11,645,233	\$ 11,241,100	\$ 11,246,100	\$ 11,251,100
E. Financing Need, C-D	\$ 4,192,040	\$ 3,595,772	\$ 5,091,192	\$ 5,756,301	\$ 6,549,701
F. Preliminary GFC	\$ 4,192,040	\$ 4,192,040	\$ 4,071,095	\$ 4,071,095	\$ 4,071,095
G. Surplus/(Deficit), F-E	\$ 0	\$ 596,268	\$ (1,020,097)	\$ (1,685,206)	\$ (2,478,606)

**Agricultural Commissioner** – The Agricultural Commissioner estimates to end the current fiscal year with \$15.2 million in expenditures, \$11.7 million in revenues and a general fund contribution of \$3.6 million resulting in an estimated year-end surplus of \$596,268 dollars. The Agricultural Commissioner’s office expects expenditures to exceed budget due to a reimbursable event sponsored by the California Dept. of Pesticide Regulations (CDPR) scheduled near the end of the fiscal year, offset by reimbursement revenues from CDPR. Revenue estimates are higher than budget due to unanticipated revenue expected from state agencies for mandated work performed in FY 2024-25. The resulting surplus amount is due to a combination of salary savings during vacant position recruitment and unanticipated revenue earned through Unclaimed Gas Tax (UGT) as distributed by the California Dept. of Food & Agriculture (CDFA). The department

plans to manage expenditures during the remaining fiscal year to ensure maintenance of effort requirements and in turn receive UGT revenue for FY 2026-27. The department will request a budget modification in the current year to accommodate the higher expenditure and revenues. In the forecast years, the projected expenses increase due to higher salary and benefit costs, increased expense to service & supply due to ongoing price changes and scheduled equipment and vehicle replacement.

AUD000 Auditor-Controller	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 9,332,003	\$ 8,908,930	\$ 11,426,400	\$ 14,217,621	\$ 14,933,369
B. Cost Plan	\$ (7,086,297)	\$ (7,086,297)	\$ (7,086,297)	\$ (7,086,297)	\$ (7,086,297)
C. Total Expenditures, A+B	\$ 2,245,706	\$ 1,822,633	\$ 4,340,103	\$ 7,131,324	\$ 7,847,072
D. Revenue	\$ 679,018	\$ 679,033	\$ 679,018	\$ 679,018	\$ 679,018
E. Financing Need, C-D	\$ <u>1,566,688</u>	\$ <u>1,143,599</u>	\$ <u>3,661,085</u>	\$ <u>6,452,306</u>	\$ <u>7,168,054</u>
F. Preliminary GFC	\$ 1,566,688	\$ 1,566,688	\$ 747,903	\$ 747,903	\$ 747,903
G. Surplus/(Deficit), F-E	\$ 0	\$ 423,089	\$ (2,913,182)	\$ (5,704,403)	\$ (6,420,151)

**Auditor-Controller** – The table summarizes the finances for departmental operations. The Auditor-Controller estimates ending the fiscal year with expenditures of \$1.8 million and revenues of \$679,033, resulting in a projected surplus of \$423,089. The surplus is a result of salary and benefit savings due to vacancies. The deficits in the forecast years are driven by increases in PERS contributions and supplemental charges, health insurance cost, salary increases resulting from labor agreements and wage studies, and decreased interfund reimbursements for staff costs as the ERP Replacement project comes to a completion.

ACR000 Assessor-County Clerk-Recorder	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 9,467,261	\$ 8,907,221	\$ 10,968,118	\$ 11,562,105	\$ 12,221,046
B. Cost Plan	\$ 1,687,440	\$ 1,687,440	\$ 1,687,440	\$ 1,687,440	\$ 1,687,440
C. Total Expenditures, A+B	\$ 11,154,701	\$ 10,594,661	\$ 12,655,558	\$ 13,249,545	\$ 13,908,486
D. Revenue	\$ 4,430,476	\$ 3,273,744	\$ 3,273,889	\$ 3,273,889	\$ 3,273,889
E. Financing Need, C-D	\$ <u>6,724,225</u>	\$ <u>7,320,917</u>	\$ <u>9,381,669</u>	\$ <u>9,975,656</u>	\$ <u>10,634,597</u>
F. Preliminary GFC	\$ 6,724,224	\$ 6,724,224	\$ 6,741,301	\$ 6,741,301	\$ 6,741,301
G. Surplus/(Deficit), F-E	\$ (1)	\$ (596,693)	\$ (2,640,368)	\$ (3,234,355)	\$ (3,893,296)

**Assessor-County Clerk/Recorder** – The Assessor-County Clerk/Recorder estimates year-end expenditures of \$10.6 million and revenues of \$3.3 million, resulting in an estimated deficit of \$596,693. The estimated deficit is attributed primarily to continued revenue shortfalls in recording revenue caused by persistent high federal interest rates impacting the conventional lending industry. Also impacting revenue projections was the Governor’s veto of Assembly Bill 1430, which proposed to increase the recording base fee from \$10 to \$15. The recording base fee has not increased in over 10 years.

The deficits emerging in forecast years are driven by negotiated salary increases, health insurance premiums, retirement costs, and persistent low recording revenue.

BOS000 Board of Supervisors	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 5,288,509	\$ 4,289,911	\$ 4,692,156	\$ 4,953,175	\$ 5,248,454
B. Cost Plan	\$ 1,014,898	\$ 2,029,796	\$ 1,014,898	\$ 1,014,898	\$ 1,014,898
C. Total Expenditures, A+B	\$ 6,303,407	\$ 6,319,707	\$ 5,707,054	\$ 5,968,073	\$ 6,263,352
D. Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E. Financing Need, C-D	\$ 6,303,407	\$ 6,319,707	\$ 5,707,054	\$ 5,968,073	\$ 6,263,352
F. Preliminary GFC	\$ 6,303,407	\$ 6,303,407	\$ 6,223,590	\$ 6,223,590	\$ 6,223,590
G. Surplus/(Deficit), F-E	\$ 0	\$ (16,300)	\$ 516,536	\$ 255,517	\$ (39,762)

**Board of Supervisors** – The budget for the Board of Supervisors includes six general fund units, providing for each of the five districts, and a general pool that covers shared expenses not specific to any one district. The Department projects year-end expenditures of \$6.31 million compared to a budgeted GFC of \$6.30 million, resulting in a year-end estimated deficit of \$16,300. The estimated deficit is primarily due to an increase in final Cost Plan cost. The deficits emerging in forecast years are driven by cost increases related to higher salaries, health insurance premiums, retirement costs, and general liability insurance.

CHI000 Department of Child Support Services	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 11,635,889	\$ 11,028,093	\$ 12,334,605	\$ 12,981,716	\$ 13,694,323
B. Cost Plan	\$ 746,103	\$ 746,103	\$ 746,103	\$ 746,103	\$ 746,103
C. Total Expenditures, A+B	\$ 12,381,992	\$ 11,774,196	\$ 13,080,708	\$ 13,727,819	\$ 14,440,426
D. Revenue	\$ 12,353,462	\$ 11,746,369	\$ 12,142,610	\$ 12,142,610	\$ 12,142,610
E. Financing Need, C-D	\$ 28,530	\$ 27,828	\$ 938,098	\$ 1,585,209	\$ 2,297,816
F. Preliminary GFC	\$ 28,530	\$ 28,530	\$ 26,198	\$ 26,198	\$ 26,198
G. Surplus/(Deficit), F-E	\$ 0	\$ 702	\$ (911,900)	\$ (1,559,011)	\$ (2,271,618)

**Child Support Services** - Child Support Services is funded almost entirely through federal and state subventions for mandated services. For the current year, the Department estimates year-end expenditures of \$11.7 million, supported by \$11.7 million in revenue and a General Fund Contribution (GFC) of \$27,828. The GFC is necessary to cover non-reimbursable costs, such as general liability expenses, that are not eligible for state reimbursement. The Department’s expenses are \$607,795 below budget, due to salary and benefits savings resulting from employee turnover and retirements, as well as reduced operating costs related to building lease, janitorial services, and utilities.

Over the forecast period, expenditures are expected to increase primarily due to rising employee salary and benefit costs associated with negotiated labor agreements, wage studies, insurance premiums, and increased PERS contributions rates. These cost drivers are expected to increase the need for GFC in future years. Additionally, the anticipated increase in Cost Plan charges for FY 2026-27 is expected to increase the need for GFC beyond what was originally forecasted.

Assuming funding allocations from the State Department of Child Support Services remain flat, the Department anticipates a growing deficit throughout the forecast period. Without mitigating actions to offset escalating costs, these increases will negatively impact Child Support Services’ ability to sustain current staffing levels and service delivery.

CRO000 Civil Rights Office	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 1,222,165	\$ 1,225,540	\$ 1,379,566	\$ 1,447,499	\$ 1,524,987
B. Cost Plan	\$ (1,385,500)	\$ (1,385,500)	\$ (1,385,500)	\$ (1,385,500)	\$ (1,385,500)
C. Total Expenditures, A+B	\$ (163,335)	\$ (159,960)	\$ (5,934)	\$ 61,999	\$ 139,487
D. Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E. Financing Need, C-D	\$ (163,335)	\$ (159,960)	\$ (5,934)	\$ 61,999	\$ 139,487
F. Preliminary GFC	\$ (163,335)	\$ (163,335)	\$ (236,052)	\$ (236,052)	\$ (236,052)
G. Surplus/(Deficit), F-E	\$ 0	\$ (3,375)	\$ (230,118)	\$ (298,051)	\$ (375,539)

**Civil Rights** – The Civil Rights Office estimates expenditures of \$1.2 million offset by a cost plan credit of \$1.4 million. The current year estimate reflects a small deficit due to a clearing charge that is expected to be reverted; the department does not anticipate a deficit in the current year. The forecast period reflects growing deficits at the current level of funding based on rising costs for salary, pension, and healthcare costs, as well as higher operating expenses to continue civil rights programs and services.

COB000 Clerk of the Board	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 1,056,502	\$ 992,082	\$ 1,219,048	\$ 1,286,511	\$ 1,356,352
B. Cost Plan	\$ 116,148	\$ 116,148	\$ 116,148	\$ 116,148	\$ 116,148
C. Total Expenditures, A+B	\$ 1,172,650	\$ 1,108,230	\$ 1,335,196	\$ 1,402,659	\$ 1,472,500
D. Revenue	\$ 20,400	\$ 22,500	\$ 2,200	\$ 2,200	\$ 2,200
E. Financing Need, C-D	\$ 1,152,250	\$ 1,085,730	\$ 1,332,996	\$ 1,400,459	\$ 1,470,300
F. Preliminary GFC	\$ 1,152,250	\$ 1,152,250	\$ 1,080,277	\$ 1,080,277	\$ 1,080,277
G. Surplus/(Deficit), F-E	\$ 0	\$ 66,520	\$ (252,719)	\$ (320,182)	\$ (390,023)

**Clerk of the Board** – The Clerk of the Board estimates year-end expenditures of \$1 million and revenue of \$22,500 ending the year with a surplus of \$66,520. The surplus is a result of salary savings from a vacant Board Clerk position which is in the process of being filled. In forecasted years, revenues from assessment appeal applications filings are projected to remain static while expenditures are expected to continue rising due to step advances, negotiated salary increases and employee benefit costs resulting in possible projected deficits.

EXT000 Cooperative Extension Service	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 516,491	\$ 532,299	\$ 576,248	\$ 603,556	\$ 633,459
B. Cost Plan	\$ 81,414	\$ 81,414	\$ 81,414	\$ 81,414	\$ 81,414
C. Total Expenditures, A+B	\$ 597,905	\$ 613,713	\$ 657,662	\$ 684,970	\$ 714,873
D. Revenue	\$ 10,409	\$ 21,386	\$ 6,272	\$ 6,305	\$ 6,342
E. Financing Need, C-D	\$ 587,496	\$ 592,327	\$ 651,390	\$ 678,665	\$ 708,531
F. Preliminary GFC	\$ 587,497	\$ 587,497	\$ 588,685	\$ 588,685	\$ 588,685
G. Surplus/(Deficit), F-E	\$ 1	\$ (4,830)	\$ (62,705)	\$ (89,980)	\$ (119,846)

**Cooperative Extension** - The Cooperative Extension estimates ending the current year with \$613,713 in expenditures, \$21,386 in revenue and a GFC of \$587,497, resulting in a deficit of \$4,830 due to an increase in fleet service charges. The Department projects deficits in forecast years due to salary and benefit cost increases driven by approved bargaining agreements, PERS increases, increased employee health insurance premiums, and higher fleet service charges. A projected

decrease in reimbursable costs to the University of California (UC) attributes for a decrease in estimated revenue in forecast years, offset with lower reimbursable expenditures.

CAO001 County Administrative Office	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 31,084,624	\$ 27,104,208	\$ 20,870,276	\$ 21,569,782	\$ 22,313,159
B. Cost Plan	\$ (1,450,125)	\$ (1,450,125)	\$ (1,450,125)	\$ (1,450,125)	\$ (1,450,125)
C. Total Expenditures, A+B	\$ 29,634,499	\$ 25,654,083	\$ 19,420,151	\$ 20,119,657	\$ 20,863,034
D. Revenue	\$ 20,299,503	\$ 14,417,780	\$ 7,562,914	\$ 7,594,425	\$ 7,630,791
E. Financing Need, C-D	\$ 9,334,996	\$ 11,236,303	\$ 11,857,237	\$ 12,525,232	\$ 13,232,243
F. Preliminary GFC	\$ 9,334,995	\$ 9,334,995	\$ 9,089,268	\$ 9,089,268	\$ 9,089,268
G. Surplus/(Deficit), F-E	\$	(1) \$ (1,901,308)	\$ (2,767,969)	\$ (3,435,964)	\$ (4,142,975)

**County Administrative Office** - The table above summarizes the finances for the County’s Administration “departmental” operations, including Administration and Finance, Budget and Analysis, Contracts/Purchasing, Intergovernmental and Legislative Affairs (IGLA), Community Engagement & Strategic Advocacy, Economic Development, Cannabis, Sustainability, Communications, and Homelessness Strategies and Initiatives.

The Department projects year-end expenditures of \$25.7 million, financed by revenues of \$14.4 million and GFC of \$9.3 million. These projections result in a year-end estimated deficit of \$1.9 Million. The estimated deficit is primarily due to increased salary costs caused by a retirement in IGLA, and a decrease in Homelessness Strategies and initiatives due to unrecognized grant revenue. The deficits emerging in forecast years are driven by cost increases related to higher salaries, health insurance premiums, and employee departure costs.

COU000 County Counsel	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 6,344,022	\$ 6,609,503	\$ 7,982,867	\$ 8,318,667	\$ 8,703,832
B. Cost Plan	\$ (5,278,319)	\$ (5,278,319)	\$ (5,278,319)	\$ (5,278,319)	\$ (5,278,319)
C. Total Expenditures, A+B	\$ 1,065,703	\$ 1,331,184	\$ 2,704,548	\$ 3,040,348	\$ 3,425,513
D. Revenue	\$ 500,000	\$ 500,201	\$ 500,000	\$ 500,000	\$ 500,000
E. Financing Need, C-D	\$ 565,703	\$ 830,983	\$ 2,204,548	\$ 2,540,348	\$ 2,925,513
F. Preliminary GFC	\$ 565,703	\$ 565,703	\$ 584,861	\$ 584,861	\$ 584,861
G. Surplus/(Deficit), F-E	\$	0 \$ (265,280)	\$ (1,619,687)	\$ (1,955,487)	\$ (2,340,652)

**County Counsel** - County Counsel estimates to end the current fiscal year (FY) 2025-26 at \$1.3 million in expenditures and \$500,201 in revenues, which results in a deficit of \$265,280 after General Fund Contribution of \$565,703. The estimated deficit is due to increased vacation buyout at levels post wage study implementation that had not been anticipated. The estimated deficits anticipated for the 3-year forecast are also due to the salary and benefit increases and wage studies on several positions.

DEM000 Department of Emergency Management	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 8,030,252	\$ 6,125,754	\$ 3,031,650	\$ 3,170,977	\$ 3,296,010
B. Cost Plan	\$ 1,052,008	\$ 1,052,008	\$ 1,052,008	\$ 1,052,008	\$ 1,052,008
C. Total Expenditures, A+B	\$ 9,082,260	\$ 7,177,762	\$ 4,083,658	\$ 4,222,985	\$ 4,348,018
D. Revenue	\$ 5,986,942	\$ 3,995,935	\$ 522,757	\$ 522,757	\$ 522,757
E. Financing Need, C-D	\$ <u>3,095,318</u>	\$ <u>3,181,827</u>	\$ <u>3,560,901</u>	\$ <u>3,700,228</u>	\$ <u>3,825,261</u>
F. Preliminary GFC	\$ 3,095,318	\$ 3,095,318	\$ 2,811,567	\$ 2,811,567	\$ 2,811,567
G. Surplus/(Deficit), F-E	\$ 0	\$ (86,509)	\$ (749,334)	\$ (888,661)	\$ (1,013,694)

**Department of Emergency Management** – Emergency Management estimates year-end expenditures of \$7.2 million, revenues of \$4.0 million, and a GFC of \$3.1 million resulting in a deficit of \$86,509 due to delays in reimbursements. DEM is continuing recruitment efforts, filling a limited term grant funded position, and will continue applying for additional grants to increase revenues.

In the forecast years, overall appropriation levels decrease due to the end of the State AB102 \$20 million grant for Pajaro flood recovery, though projected remaining base level operational expenses and deficits both increase due to estimated step advances, negotiated salary increases and employee benefits cost.

DEM maintains readiness for disaster response and recovery efforts and continues to monitor and report the fiscal situation as unknown expenses arise.

DIS000 District Attorney	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 36,216,311	\$ 35,223,399	\$ 43,449,777	\$ 45,954,927	\$ 48,797,808
B. Cost Plan	\$ 5,726,291	\$ 5,726,291	\$ 5,726,291	\$ 5,726,291	\$ 5,726,291
C. Total Expenditures, A+B	\$ 41,942,602	\$ 40,949,690	\$ 49,176,068	\$ 51,681,218	\$ 54,524,099
D. Revenue	\$ 18,648,156	\$ 18,153,859	\$ 19,420,620	\$ 19,835,120	\$ 20,254,620
E. Financing Need, C-D	\$ <u>23,294,446</u>	\$ <u>22,795,831</u>	\$ <u>29,755,448</u>	\$ <u>31,846,098</u>	\$ <u>34,269,479</u>
F. Preliminary GFC	\$ 23,294,446	\$ 23,294,446	\$ 20,095,092	\$ 20,095,092	\$ 20,095,092
G. Surplus/(Deficit), F-E	\$ 0	\$ 498,615	\$ (9,660,356)	\$ (11,751,006)	\$ (14,174,387)

**District Attorney** – The Office of the District Attorney (DA) anticipates year-end expenditures of \$40.9 million, revenues of \$18.2 million and \$23.3 million in GFC, resulting in a year-end surplus of \$498,615. Revenues are down \$494,297 due to delays in settlements of cases in the Civil Unit but could improve as prison unit activity has increased. Expenditures are \$992,912 lower than budgeted levels due to a hiring freeze. The DA projects deficits in the forecast years primarily due to forecasted salary increases, increasing PERS retirement costs and health insurance premiums.

ELE000 Elections	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 5,835,734	\$ 6,928,380	\$ 6,223,053	\$ 6,501,586	\$ 6,830,482
B. Cost Plan	\$ 1,361,823	\$ 1,361,823	\$ 1,361,823	\$ 1,361,823	\$ 1,361,823
C. Total Expenditures, A+B	\$ 7,197,557	\$ 8,290,203	\$ 7,584,876	\$ 7,863,409	\$ 8,192,305
D. Revenue	\$ 706,703	\$ 3,537,827	\$ 2,248,524	\$ 153,000	\$ 2,305,000
E. Financing Need, C-D	\$ <u>6,490,854</u>	\$ <u>4,752,376</u>	\$ <u>5,336,352</u>	\$ <u>7,710,409</u>	\$ <u>5,887,305</u>
F. Preliminary GFC	\$ 6,490,854	\$ 6,490,854	\$ 5,034,220	\$ 5,034,220	\$ 5,034,220
G. Surplus/(Deficit), F-E	\$ 0	\$ 1,738,478	\$ (302,132)	\$ (2,676,189)	\$ (853,085)

**Elections** - The Elections Department administers all federal, state, county, and local elections. Departmental expenditures and revenues vary based on the number and size of scheduled and unscheduled elections in a given year. The Department expects to end the current year with expenditures of \$8.3 million, revenues of \$3.5 million, and a County contribution of \$4.8 million, resulting in a surplus of \$1.7 million.

Due to the unscheduled November 4, 2025, Statewide Special Election, both expenditures and revenues will exceed the adopted budget. The County received \$3.5 million in State funding to offset costs associated with administering the special election, which was not included in the budget. The final year budget will depend heavily on final election billing for the November 2025 Statewide Special Election and the number of billable districts that consolidate with the June Primary Election. Contingent upon these two variables, the Department will conclude the fiscal year with either a balanced budget or a surplus.

Projected expenditures and revenues in forecast years reflect one scheduled election per fiscal year: a statewide general in FY 2026-27, a Presidential Primary in FY 2027-28, and a Presidential General in FY 2028-29. The funds necessary to conduct mandated county, state and federal elections must be provided by the General Fund. Revenues from local districts reimburse the cost of their portion of the election. FY 2027-28 is projected to have reduced revenues due to fewer billable jurisdictions that consolidate with the primary election cycle. FY 2026-27 and FY 2028-29 are projected to have an increase in revenue from a greater number of billable jurisdictions consolidating with the general election cycle. Revenue from state and federal grants is expected to decrease significantly during the forecast period. The deficits in the forecast period are attributable to employee wages and compensation, a decrease in grant funds, and the cyclical revenue which is dependent upon reimbursements from billable jurisdictions that go to election.

HEA000 Health	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 164,344,655	\$ 164,694,504	\$ 165,923,967	\$ 168,964,537	\$ 175,628,051
B. Cost Plan	\$ 9,899,042	\$ 9,899,042	\$ 9,899,042	\$ 9,899,042	\$ 9,899,042
C. Total Expenditures, A+B	\$ 174,243,697	\$ 174,593,546	\$ 175,823,009	\$ 178,863,579	\$ 185,527,093
D. Revenue	\$ 145,578,218	\$ 148,147,329	\$ 145,089,146	\$ 150,396,622	\$ 156,656,289
E. Financing Need, C-D	\$ <u>28,665,479</u>	\$ <u>26,446,217</u>	\$ <u>30,733,863</u>	\$ <u>28,466,957</u>	\$ <u>28,870,804</u>
F. Preliminary GFC	\$ 28,665,477	\$ 28,665,477	\$ 17,522,282	\$ 17,522,282	\$ 17,522,282
G. Surplus/(Deficit), F-E	\$ (2)	\$ 2,219,260	\$ (13,211,581)	\$ (10,944,675)	\$ (11,348,522)

**Health Department** – The Health Department provides a wide array of services including but not limited to animal services, public health, clinic services, public guardian/conservator/administrator, emergency medical services, and environmental health. The Department estimates year-end

expenditures of \$174.6 million, revenues of \$148.1 million, and a financing need of \$26.4 million resulting in a surplus of \$2.2 million.

Year-end expenditures are estimated to be \$349,849 over the budgeted amount. This is primarily due to projected increased expenditures in the Public Health Bureau, \$254,000 program, and \$1 million in capital expenditures for the Space Utilization and Reconfiguration Project, offset with savings of approximately \$998,000 across other Health Department Bureaus. The total estimated expenditures include a liability payment to the State totaling \$14.9 million from budgeted restricted fund. As of March 2015, some Central California Alliance for Health members were moved from fee-for-service to capitation with the State performing yearly reconciliations. Any over payment for services rendered by the County found by the State must be returned. The Department continues to monitor expenditure trends and if necessary, will bring the appropriate actions before the Board for consideration and approval. Revenue is projected to end the year \$2.5 million above budget and is mainly attributable to improved reimbursement rates for Clinic Services encounters.

The Department projects ending with a surplus of \$2.2 million, of which \$1.6 million is to settle a deficit from FY 2024-25 associated with the conversion of primary care clinics from standalone to intermittent status, which resulted in an improved reimbursement rate and increased revenue, ultimately. The projected deficits in the forecast years are clerical in nature, as use of restricted funds was not included. The Department will submit annual budgets in compliance with the allocated General Fund Contribution.

HCD000 Housing and Community Development	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 19,578,635	\$ 18,408,942	\$ 20,753,399	\$ 21,785,917	\$ 22,958,305
B. Cost Plan	\$ 2,662,716	\$ 2,662,716	\$ 2,662,716	\$ 2,662,716	\$ 2,662,716
C. Total Expenditures, A+B	\$ 22,241,351	\$ 21,071,658	\$ 23,416,115	\$ 24,448,633	\$ 25,621,021
D. Revenue	\$ 11,908,127	\$ 12,175,330	\$ 12,078,974	\$ 12,225,741	\$ 12,452,650
E. Financing Need, C-D	\$ 10,333,224	\$ 8,896,328	\$ 11,337,141	\$ 12,222,892	\$ 13,168,371
F. Preliminary GFC	\$ 10,333,224	\$ 10,333,224	\$ 9,437,255	\$ 9,437,255	\$ 9,437,255
G. Surplus/(Deficit), F-E	\$ 0	\$ 1,436,896	\$ (1,899,886)	\$ (2,785,637)	\$ (3,731,116)

**Housing and Community Development** - The FY2025-26 year-end estimate for Housing and Community Development (HCD) consists of \$21 million in expenditures, revenues of \$12.1 million, and a General Fund Contribution of \$10.3 million resulting in a net estimated surplus of \$1.4 million. The savings continue to be attributed to salary and benefit savings due to vacancies. The Department is working to fill vacant positions to provide a higher level of service to the constituents of Monterey County. HCD continues to utilize outside consultants to process Planning and Building applications. The Department continues to forecast revenues conservatively even though revenues exceeded the expected amount in the first six months of the year.

HRD000 Human Resources	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 7,520,329	\$ 7,442,614	\$ 8,672,517	\$ 9,189,296	\$ 9,663,709
B. Cost Plan	\$ (7,548,579)	\$ (7,548,579)	\$ (7,548,579)	\$ (7,548,579)	\$ (7,548,579)
C. Total Expenditures, A+B	\$ (28,250)	\$ (105,965)	\$ 1,123,938	\$ 1,640,717	\$ 2,115,130
D. Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E. Financing Need, C-D	\$ (28,250)	\$ (105,965)	\$ 1,123,938	\$ 1,640,717	\$ 2,115,130
F. Preliminary GFC	\$ (28,250)	\$ (28,250)	\$ (119,717)	\$ (119,717)	\$ (119,717)
G. Surplus/(Deficit), F-E	\$ 0	\$ 77,715	\$ (1,243,655)	\$ (1,760,434)	\$ (2,234,847)

**Human Resources-** The Human Resources Department projects \$77,715 in unused appropriations for the current fiscal year due to position vacancies.

A deficit is projected for the forecasted years, and it is projected to grow over the next few years primarily because of rising salary and benefit costs, such as wage increases, position step advances, PERS contributions, workers’ compensation insurance, and general liability insurance.

INF000 Information Technology Department	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 23,138,170	\$ 23,349,569	\$ 23,231,079	\$ 23,199,612	\$ 23,137,762
B. Cost Plan	\$ (18,637,539)	\$ (18,637,539)	\$ (18,637,539)	\$ (18,637,539)	\$ (18,637,539)
C. Total Expenditures, A+B	\$ 4,500,631	\$ 4,712,030	\$ 4,593,540	\$ 4,562,073	\$ 4,500,223
D. Revenue	\$ 750,000	\$ 750,754	\$ 750,000	\$ 750,000	\$ 750,000
E. Financing Need, C-D	\$ 3,750,631	\$ 3,961,276	\$ 3,843,540	\$ 3,812,073	\$ 3,750,223
F. Preliminary GFC	\$ 3,750,632	\$ 3,750,632	\$ 3,709,323	\$ 3,709,323	\$ 3,709,323
G. Surplus/(Deficit), F-E	\$ 1	\$ (210,644)	\$ (134,217)	\$ (102,750)	\$ (40,900)

**Information Technology** – The Information Technology Department (ITD) estimates year-end operational expenditures of \$23.3 million. The Department recovers its operational expenditures through direct charges to customers, as well as the Cost Plan which in current year reflects a credit in the amount of \$18.6 million. Year-end revenue is estimated at \$750,754 from cable funding and billing external ITD customers. Combined expenditure and revenue results in an estimated general fund need of \$3.9 million, resulting in a deficit of \$210,644 mainly due to an increase in salary and benefits costs. Future forecast figures include an increase in operational expenses mostly due to salary and benefit costs, which are planned to be mostly offset via direct customer charges and the Cost Plan, reflecting slight deficits year over year.

The Department also anticipates year-end capital project expenditures of \$1.1 million that is offset by use of \$1.1 million of ITD assignment funds. This capital project portion is not included in the above table.

PRO000 Probation	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 69,520,794	\$ 68,464,491	\$ 72,627,089	\$ 75,758,591	\$ 79,638,428
B. Cost Plan	\$ 7,106,161	\$ 7,106,161	\$ 7,106,161	\$ 7,106,161	\$ 7,106,161
C. Total Expenditures, A+B	\$ 76,626,955	\$ 75,570,652	\$ 79,733,250	\$ 82,864,752	\$ 86,744,589
D. Revenue	\$ 48,895,458	\$ 48,303,950	\$ 46,028,578	\$ 46,028,578	\$ 46,028,578
E. Financing Need, C-D	<u>\$ 27,731,497</u>	<u>\$ 27,266,703</u>	<u>\$ 33,704,672</u>	<u>\$ 36,836,174</u>	<u>\$ 40,716,011</u>
F. Preliminary GFC	\$ 27,731,496	\$ 27,731,496	\$ 28,249,745	\$ 28,249,745	\$ 28,249,745
G. Surplus/(Deficit), F-E	\$ (1)	\$ 464,793	\$ (5,454,927)	\$ (8,586,429)	\$ (12,466,266)

**Probation** – The Department projects year-end expenditures of \$75.6 million, revenues of \$48.3 million and a GFC of \$27.3 million. The estimated surplus of \$464,793 is mainly due to salary and benefit savings projected from department vacancies. The estimate reflects a decrease in budgeted revenues and expenditures of \$591,508 and \$1,056,303, respectively. The decrease in revenue is primarily federal funding due to a lower candidate eligibility rate for the Title IV-E program. The lower expenditures are due to vacancies and reduced claimable staff activities for the Title IV-E program amounting to an expected savings of \$1,416,221, offset by higher costs of \$352,112 in reimbursable professional services, minor equipment, and technology investments for the State Cal-AIM program.

The forecast years reflect deficits of \$5.5 to \$12.5 million due to climbing costs for staff salary and benefits from negotiated bargaining agreements coupled with continued flat revenue projections for GFC and State funding for local community corrections and public safety programs. Overall, Probation has conservatively forecasted revenues to be maintained at current levels. However, these revenues, including sales tax, are subject to volatility and amounts could vary by large margins in the future due to national and State economic pressures and uncertainty.

Additionally, forecast years project a diminishing fund balance, which provides operating transfers to multiple County departments for the local community corrections and public safety programs in support of State’s AB 109 realignment activities. The department continues to monitor this funding and is working with the County stakeholder departments to plan for adjusting future service levels to align with expected funding.

PUB000 Public Defender	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 22,181,179	\$ 21,844,983	\$ 27,299,031	\$ 27,942,388	\$ 26,830,131
B. Cost Plan	\$ 2,173,215	\$ 2,173,215	\$ 2,173,215	\$ 2,173,215	\$ 2,173,215
C. Total Expenditures, A+B	\$ 24,354,394	\$ 24,018,198	\$ 29,472,246	\$ 30,115,603	\$ 29,003,346
D. Revenue	\$ 5,688,445	\$ 6,228,430	\$ 7,171,476	\$ 6,519,050	\$ 4,467,467
E. Financing Need, C-D	<u>\$ 18,665,949</u>	<u>\$ 17,789,768</u>	<u>\$ 22,300,770</u>	<u>\$ 23,596,553</u>	<u>\$ 24,535,879</u>
F. Preliminary GFC	\$ 18,665,949	\$ 18,665,949	\$ 17,161,268	\$ 17,161,268	\$ 17,161,268
G. Surplus/(Deficit), F-E	\$ 0	\$ 876,181	\$ (5,139,502)	\$ (6,435,285)	\$ (7,374,611)

**Public Defender** - The Public Defender’s Office estimates year-end expenditures of \$24.0 million, revenues of \$6.2 million, and a GFC of \$18.7 million, resulting in a surplus of \$876,181. The surplus

is primarily due to additional grant funding relating to Care Court, Proposition 47 Cohort 4, and Expanded Holistic Defense. The department projects deficits in the forecasted years due to increases in non-discretionary costs and a decrease associated with one-time revenues. Non-discretionary cost increases include higher salaries and benefits from negotiated labor agreements, pension contributions, and health insurance premiums. Future revenue and expenditures will continue to vary depending on trial-related workload and associated service agreements that maintain department operations.

PFP000 Public Works, Facilities and Parks	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 30,203,532	\$ 36,072,767	\$ 33,960,076	\$ 35,474,534	\$ 37,132,386
B. Cost Plan	\$ (14,908,965)	\$ (14,908,965)	\$ (14,908,965)	\$ (14,908,965)	\$ (14,908,965)
C. Total Expenditures, A+B	\$ 15,294,567	\$ 21,163,802	\$ 19,051,111	\$ 20,565,569	\$ 22,223,421
D. Revenue	\$ 4,426,546	\$ 8,470,718	\$ 4,453,151	\$ 4,465,011	\$ 4,477,287
E. Financing Need, C-D	\$ 10,868,021	\$ 12,693,084	\$ 14,597,960	\$ 16,100,558	\$ 17,746,134
F. Preliminary GFC	\$ 10,868,023	\$ 10,868,023	\$ 9,133,417	\$ 9,133,417	\$ 9,133,417
G. Surplus/(Deficit), F-E	\$ 2	\$ (1,825,061)	\$ (5,464,543)	\$ (6,967,141)	\$ (8,612,717)

Public Works, Facilities, and Parks (PWWP) - The FY 2025-26 current year estimate projects expenditures of \$21.2 million, revenues of \$8.5 million and general fund contribution of \$10.9 million, resulting in a net deficit of \$1.8 million. This reflects an increase in expenditures and revenues of \$5.9 million and \$4.0 million, respectively, compared to the modified budget. Budget modifications for additional security needs (\$0.2 million) and the use of Strategic Reserve funds for the Pajaro Mansion project (\$1.4 million) were applied after the Current Year Estimate process began, increasing the general fund contribution to \$12.5 million. As a result, the revised current year estimated deficit is \$0.2 million.

Expenditures increased primarily due to project and service needs that extended into FY 2025-26 and were not fully known or finalized at the time the budget was adopted. This includes the continuation of the Pajaro Mansion project and unscheduled maintenance projects totaling \$5.1 million, which required funding to carry forward into the new fiscal year.

Additional expenditure increases reflect service level and operational requirements necessary to maintain public safety and essential facilities. Security service levels were adjusted during the budget process to align with the limited General Fund Contribution allocation; however, service levels were subsequently increased in response to operational direction provided at the start of the fiscal year, resulting in higher costs of \$.5 million. Similarly, encampment cleanup and Carmel Lagoon maintenance activities represent recurring and necessary operational costs that were addressed during the year to meet public health, safety, and environmental obligations, contributing approximately \$0.3 million in additional expenditures.

The increase in revenues is largely attributable to AB 102 funding for the Pajaro Mansion project totaling \$2.9 million. Additionally, \$0.8 million in revenue was transferred in to cover the unscheduled maintenance projects. Parks revenues also increased by approximately \$.3 million due to improved water levels at Lake San Antonio.

Projected deficits in subsequent years are driven by reductions in General Fund Contributions along with increased costs for salaries, wage study compensation, pension contributions and insurance

premiums. Revenues are also expected to decline due to one-time funding sources in FY 2025-26 related to the Pajaro Mansion and unscheduled maintenance projects.

SHE000 Sheriff-Coroner	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 150,324,860	\$ 159,560,366	\$ 183,528,935	\$ 191,820,258	\$ 200,630,568
B. Cost Plan	\$ 15,948,311	\$ 15,948,311	\$ 15,948,311	\$ 15,948,311	\$ 15,948,311
C. Total Expenditures, A+B	\$ 166,273,171	\$ 175,508,677	\$ 199,477,246	\$ 207,768,569	\$ 216,578,879
D. Revenue	\$ 52,776,731	\$ 55,175,916	\$ 26,258,816	\$ 25,351,716	\$ 25,371,716
E. Financing Need, C-D	\$ 113,496,440	\$ 120,332,761	\$ 173,218,430	\$ 182,416,853	\$ 191,207,163
F. Preliminary GFC	\$ 113,496,439	\$ 113,496,439	\$ 110,656,325	\$ 110,656,325	\$ 110,656,325
G. Surplus/(Deficit), F-E	\$ (1)	\$ (6,836,322)	\$ (62,562,105)	\$ (71,760,528)	\$ (80,550,838)

Sheriff-Coroner – The Sheriff’s Office projects year-end expenditures of \$175.5 million or \$9.2 million higher than budget, with revenues of \$55.2 million or \$2.4 million higher than budget, and \$120.3 million in GFC or \$6.8 million more than provided by the Board. The Sheriff’s Office deficit results from higher contracted medical care costs in the jail for which the department intends to request an augmentation from the Board.

The Sheriff’s Office projects growing deficits in forecast years, ranging from \$62.5 million to \$80.6 million, primarily due to increases in salary and benefits from negotiated bargaining agreements, increased contractual costs to service agreements, especially jail medical services, and fleet. Though there was an increase in revenues in the current year for unbudgeted CalAIM funds, these are not anticipated in forecast years.

The Sheriff’s Office will continue to implement controls in spending in an attempt to meet balanced budgets.

SOC000 Social Services	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 275,106,703	\$ 270,301,821	\$ 295,519,291	\$ 308,687,398	\$ 322,374,585
B. Cost Plan	\$ 12,248,151	\$ 12,248,151	\$ 12,248,151	\$ 12,248,151	\$ 12,248,151
C. Total Expenditures, A+B	\$ 287,354,854	\$ 282,549,972	\$ 307,767,442	\$ 320,935,549	\$ 334,622,736
D. Revenue	\$ 260,670,096	\$ 255,830,708	\$ 271,029,693	\$ 277,192,110	\$ 286,580,013
E. Financing Need, C-D	\$ 26,684,758	\$ 26,719,263	\$ 36,737,749	\$ 43,743,439	\$ 48,042,723
F. Preliminary GFC	\$ 26,684,758	\$ 26,684,758	\$ 26,078,442	\$ 26,078,442	\$ 26,078,442
G. Surplus/(Deficit), F-E	\$ 0	\$ (34,505)	\$ (10,659,307)	\$ (17,664,997)	\$ (21,964,281)

**Social Services** – The Department of Social Services (DSS) estimates year-end expenditures of \$282.5 million, revenues of \$255.8 million and GFC of \$26.7 million. This results in an overall deficit of \$34,505. The deficit is driven by General Assistance cash benefits offset by higher revenues in Community Programs and salary savings in Military and Veterans Affairs.

Year-end expenditures are estimated to be \$4.8 million lower than budgeted due to a higher than anticipated vacancy rate, lower retirement costs, and reduced entitlement costs for CalWORKs. These reductions are offset by higher costs in the General Assistance and Out of Home Care programs and increases in IHSS provider health benefits due to an updated bargaining

agreement. Year-end revenues are estimated to be \$4.8 million lower, correlating with the decrease in reimbursable expenditures by the State for the above programs.

It should be noted that the year-end estimate process was completed at a time when only one quarter of fiscal data was available to estimate earned revenues, and these estimates may change before year-end closing. Expenditures in the forecast years are estimated to increase at a higher rate than revenues, leading to forecast deficits. Most of the expenditure increases in the forecast years pertain to employee salary and benefit increases. Realignment revenue was forecasted with minimal growth. To close the deficit gap in Forecast Year 1, realignment revenues and estimated earned revenues will be re-forecasted using the Governor’s forecast and utilize realignment and other program fund balance where possible. For the fund deficits in Forecast Years 2 and 3, part of the deficit gap will be covered by realignment growth which was forecasted flat for this exercise.

TRE000 Treasurer-Tax Collector	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Operating Expenditures	\$ 11,639,312	\$ 10,707,499	\$ 12,326,816	\$ 12,963,327	\$ 13,606,632
B. Cost Plan	\$ (1,735,441)	\$ (1,735,441)	\$ (1,735,441)	\$ (1,735,441)	\$ (1,735,441)
C. Total Expenditures, A+B	\$ 9,903,871	\$ 8,972,058	\$ 10,591,375	\$ 11,227,886	\$ 11,871,191
D. Revenue	\$ 9,691,830	\$ 8,649,870	\$ 9,437,380	\$ 9,721,654	\$ 10,007,796
E. Financing Need, C-D	\$ 212,041	\$ 322,188	\$ 1,153,995	\$ 1,506,232	\$ 1,863,395
F. Preliminary GFC	\$ 212,041	\$ 212,041	\$ 231,118	\$ 231,118	\$ 231,118
G. Surplus/(Deficit), F-E	\$ 0	\$ (110,147)	\$ (922,877)	\$ (1,275,114)	\$ (1,632,277)

**Treasurer-Tax Collector** - Tax Collector (TTC) projects year-end expenditures of \$9 million, revenue of \$8.7 million, and a general fund contribution (GFC) of \$212,041, resulting in an estimated deficit of \$110,147. This deficit is largely due to unanticipated salary expenses for retirement payouts. Revenue is projected to be \$1.04 million below budget, primarily a result of lower levels of reimbursable expenditure in TTC’s Revenue and Treasury Divisions. In addition, the repeal of various administrative fees by Assembly Bills 177 and 199 continues to negatively impact previously collectible revenue sources.

Estimated expenditures in forecasted years include negotiated cost of living increases, earned step increases, salary increases due to recent position studies, increases in service agreement expenditures, and countywide increases for healthcare insurance, PERS Retirement, property insurance, and other internal service charges. Forecasted revenue assumes allowable cost recovery based on estimated expenditures for the Revenue Division, Treasury services, and conservative increases based on recent and current year experience.

**OTHER MAJOR FUNDS**

**Road Fund** – The Road Fund is a special revenue fund established per State law to account for revenues that are legally restricted for County road and bridge construction and related maintenance projects. The Road Fund’s primary funding sources for road and bridge projects and maintenance are State Highway User Tax Allocation (HUTA or Gas Tax), the Transportation Agency for Monterey County (TAMC) retail transaction and use tax ordinance (Measure X), the Road Repair and Accountability Act of 2017 (Senate Bill 1 [SB1]), and Transient Occupancy Tax (TOT). Measure X and SB1 produce annual revenues of \$9.6 and \$12.3 million, respectively.

1201 Road Fund	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 20,463,837	\$ 20,463,837	\$ 19,823,227	\$ 13,457,424	\$ 14,555,418
B. Total Revenues	\$ 63,921,111	\$ 65,116,388	\$ 109,364,004	\$ 71,252,168	\$ 75,732,666
C. Total Expenditures	\$ 64,594,726	\$ 65,756,998	\$ 115,729,807	\$ 70,154,174	\$ 76,592,837
D. Ending Fund Balance	\$ 19,790,222	\$ 19,823,227	\$ 13,457,424	\$ 14,555,418	\$ 13,695,247
E. Increase/(Decrease) in Fund Balance	\$ (673,615)	\$ (640,609)	\$ (6,365,803)	\$ 1,097,994	\$ (860,171)

The FY 2025–26 revenue estimate is \$1.2 million higher than budgeted due to the continuation of the Davis Road Bridge Right of Way Phase project, for which additional funding was approved. Fluctuations in forecasted revenues are primarily the result of grant-funded projects. In FY 2026–27, the Davis Road Bridge project is a key factor contributing to an \$18.8 million increase in revenues, while the Gonzales River Road Bridge project contributes an additional \$29.2 million increase.

Estimated expenditures are \$1.2 million over budget. This increase reflects higher costs associated with the Davis Road Bridge Right of Way Phase project.

The ending fund balance is estimated at a positive \$19.8 million, with \$2.4 million allocated to reserves and \$3.6 million to storm strategic reserves at year-end. As in prior years, forecasted revenues and expenditures will fluctuate based on project activity. Measure X and SB1 revenues are the primary sources of fund balance over the three-year forecast period.

**Monterey County Free Libraries** – For the current fiscal year-end, the Library Department currently projects utilizing \$940,191 in fund balance, which is \$425,686 less than originally budgeted. This is due to several major projects that were budgeted but will not be completed in the current year. Total expenditures of \$14.2 million are \$224,390 below budget, due to lower salary and benefit costs attributed to vacancies. The Library has several projects whose costs may change and will monitor expenditures to determine if additional appropriations will be needed, or projects delayed.

1210 Library Fund	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 11,153,359	\$ 11,153,359	\$ 10,112,925	\$ 7,064,500	\$ 5,494,292
B. Total Revenues	\$ 13,081,580	\$ 13,282,875	\$ 13,706,061	\$ 14,149,247	\$ 14,607,944
C. Total Expenditures	\$ 14,447,457	\$ 14,323,309	\$ 16,754,486	\$ 15,719,455	\$ 15,013,446
D. Ending Fund Balance	\$ 9,787,482	\$ 10,112,925	\$ 7,064,500	\$ 5,494,292	\$ 5,088,790
E. Increase/(Decrease) in Fund Balance	\$ (1,365,877)	\$ (1,040,434)	\$ (3,048,425)	\$ (1,570,208)	\$ (405,502)

Current-year revenue is \$201,295 higher than budget and is largely attributable to modest increases in property tax receipts, contributions, and higher than anticipated investment income. Property tax revenue remains the Department’s primary funding source. During the year, the Library managed several major capital projects, including replacement of the deck at the Big Sur Library, a roof replacement at the Greenfield Library, and is currently completing relocation to the new Gonzales Library, where MCFL funded furniture, fixtures, and equipment.

Capital improvement projects planned for FY 2026/27 include completion of the new branch in Bradley and starting the new branch in East Garrison, acquisition of a new South County bookmobile, the San Lucas landscaping project, and construction of a new parking lot at the Greenfield Library. The Capital Improvement Program also includes funding for new public computers, and several other facility improvements. Most of the capital projects will be funded with Library fund balance. During FY 2026-27, the Library anticipates utilizing \$3.0 million in fund balance. By the end of the Forecast years, fund balance is estimated to drop by \$5.0 million from the current year.

**Behavioral Health** – Under Welfare and Institutions Code Section 5600, the Health Department’s Behavioral Health Bureau provides a continuum of county-operated and community-based substance use disorder and mental health services. The program provides community prevention programs, crisis intervention, inpatient psychiatric services, social rehabilitation, supportive housing, and outpatient services primarily to Monterey County Medi-Cal beneficiaries who meet the State Department of Health Care Services medical necessity criteria. In addition, the program also serves many non-Medi-Cal eligible residents who have behavioral health disorders. The Behavioral Health Fund (Fund 400005) captures the financial activity associated with these services.

1310 Behavioral Health	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 29,130,226	\$ 29,130,226	\$ 25,641,291	\$ 23,227,018	\$ 16,888,044
B. Total Revenues	\$ 194,843,727	\$ 207,049,203	\$ 205,284,199	\$ 200,196,017	\$ 200,196,017
C. Total Expenditures	\$ 199,316,276	\$ 210,538,138	\$ 207,698,472	\$ 206,534,991	\$ 211,406,106
D. Ending Fund Balance	\$ 24,657,677	\$ 25,641,291	\$ 23,227,018	\$ 16,888,044	\$ 5,677,955
E. Increase/(Decrease) in Fund Balance	\$ (4,472,549)	\$ (3,488,934)	\$ (2,414,273)	\$ (6,338,974)	\$ (11,210,089)

For the current fiscal year, Behavioral Health Fund expenditures are estimated at \$210.5 million and revenues at \$207.0 million, resulting in an estimated decrease in fund balance of \$3.5 million.

Expenditures are projected to be \$11.3 million above the budget of \$199.3 million. The variance in spending is primarily attributable to increased salary and benefit costs of approximately \$8.6 million, \$4.1 million related to higher hospital charges associated with increased acuity of care, and \$0.6 million related to staff training costs. These increases are partially offset by higher-than-anticipated federal and state Medi-Cal revenues, increased vehicle license fee revenues, and expenditure savings resulting from the halted Mental Health Rehabilitation Center project.

Revenues are projected to be \$12.2 million above the budget of \$194.8 million. The variance in revenue is primarily attributable to increased federal Medi-Cal revenues of approximately \$20.4 million, \$3.1 million in State General Fund support for Medi-Cal services, and the loss of \$9.0 million in grant revenue associated with the halted Mental Health Rehabilitation Center project.

**Emergency Communications** - The Emergency Communications Department provides dispatch and call taking (9-1-1 and non-emergency) to Monterey County residents and law enforcement, fire protection and emergency medical dispatch services for over 30 local, regional, county, and State public safety agencies.

1340 Emergency Communications	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 2,968,006	\$ 2,968,006	\$ 3,688,814	\$ 3,688,814	\$ 3,688,814
B. Total Revenues	\$ 15,682,524	\$ 15,847,029	\$ 16,853,809	\$ 17,834,557	\$ 18,977,953
C. Total Expenditures	\$ 15,682,524	\$ 15,126,221	\$ 16,853,809	\$ 17,834,557	\$ 18,977,953
D. Ending Fund Balance	\$ 2,968,006	\$ 3,688,814	\$ 3,688,814	\$ 3,688,814	\$ 3,688,814
E. Increase/(Decrease) in Fund Balance	\$ 0	\$ 720,808	\$ 0	\$ 0	\$ 0

The Department is operating under a special revenue fund and expects to end the current year with expenditures of \$15.1 million and revenues of \$15.8 million including a County GFC of \$2.4 million. Costs are expected to rise in forecast years due to escalating salaries, pension, and health insurance costs, as well as rising costs of service agreements that maintain the operations at the department. Costs are charged pursuant to the formula in the 9-1-1 Services Agreement which allocates costs to the agencies served through a 3-factor ratio of jurisdictional workload, property value, and population.

**Natividad** – Natividad is a county enterprise fund, defined as a governmental fund that provides goods and services to the public for a fee, making the entity self-supporting.

2010 Natividad Medical Center	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 189,184,998	\$ 189,184,998	\$ 200,589,303	\$ 203,902,689	\$ 206,317,319
B. Total Revenues	\$ 545,093,167	\$ 567,362,768	\$ 549,352,241	\$ 562,802,082	\$ 575,313,457
C. Total Expenditures	\$ 531,635,149	\$ 555,958,463	\$ 546,038,855	\$ 560,387,452	\$ 575,653,327
D. Ending Fund Balance	\$ 202,643,016	\$ 200,589,303	\$ 203,902,689	\$ 206,317,319	\$ 205,977,449
E. Increase/(Decrease) in Fund Balance	\$ 13,458,018	\$ 11,404,306	\$ 3,313,386	\$ 2,414,630	\$ (339,870)

**Revenue:** Net operating revenue for the current year is expected to be \$567.3 million, \$22.3 million or 4.1% higher than budget. The increase in net revenues resulted from an improvement in the patient payor mix and government assistance for higher expenses in providing care

**Operating Expenses:** Expenditures in the current year are estimated at \$555.9 million, \$24.3 million over budget. Labor and supplies expenses are major contributors to increases in expenditure. Contracted or travel nurses and labor for ancillary services significantly added to labor expenses. Annual wage increases for both union and non-union employees and benefits are factors to labor costs increases. Contracted physicians to provide 24/7 coverage to trauma services also was a factor. The price of supplies also continues to be high compared to previous years.

**Capital Expenditures:** The current year and the forecasted years include costs for capital projects. Natividad forecasts to spend on average \$9.0 million annually on capital projects. Proposed projects include seismic and infrastructure compliance upgrade, facilities capital improvements, and replacement of clinical and diagnostic medical equipment.

**Net Results:** NMC projects a decrease in net position from operations totaling \$2.1 million over the current and increasing in the forecasted years.

**Lake & Resort Operations** – The Parks Lake and Resort Operations Fund is an enterprise fund for the operations of Nacimiento Resort & Recreation Area (Lake Nacimiento). Lake Nacimiento is a self-supporting entity, providing goods and services to the public for a fee. It is managed under an agreement with an external operator, ExplorUS. The agreement allows for reimbursement of operator’s expenses when exceeding revenues. In addition, County pays a monthly management fee and annual incentive fee. County is responsible for capital expenditures such as repairs to infrastructure.

2020  Parks Lake and Resort Operations	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 6,417,716	\$ 6,417,716	\$ 5,381,886	\$ 5,161,530	\$ 4,959,119
B. Total Revenues	\$ 4,938,979	\$ 4,212,676	\$ 4,282,825	\$ 4,417,579	\$ 4,543,267
C. Total Expenditures	\$ 5,490,251	\$ 5,248,506	\$ 4,503,181	\$ 4,619,990	\$ 4,744,931
D. Ending Fund Balance	\$ 5,866,444	\$ 5,381,886	\$ 5,161,530	\$ 4,959,119	\$ 4,757,455
E. Increase/(Decrease) in Fund Balance	\$ (551,272)	\$ (1,035,830)	\$ (220,356)	\$ (202,411)	\$ (201,664)

Fiscal Year 2025-26 budget included \$4.9 million of anticipated revenues. Based on year-end estimates, actual revenues are projected to be approximately \$0.7 million lower than budget. This variance is primarily due to a change in how certain revenues are recorded.

Revenues from annual decals and dry and wet storage fees were previously recorded when payments were received. Under accounting guidance, these revenues must be recognized over the period in which the related services are provided. As a result, a portion of these revenues will be recorded in future fiscal years rather than FY 2025-26.

Total expenditures were budgeted at \$5.5 million. Updated year-end estimates indicate spending will be approximately \$0.2 million lower than budget. This net decrease is largely driven by lower-than-expected revenues, which reduced certain directly related expenses by \$0.3 million. These savings were partially offset by \$0.1 million in costs related to unplanned emergency projects that were not included in the adopted budget.

The FY 2025-26 Budget projected a net loss of \$0.6 million, and an ending Net Position of \$5.9 million. Based on current year-end estimates, the net loss is expected to be approximately \$1.0 million, primarily due to lower revenues, resulting in an estimated net position of \$5.4 million. Both the adopted budget and current estimates include \$0.6 million in capital-related expenditures, which will be recorded as assets and are expected to increase the net position to approximately \$6.5 million after year-end adjustments.

The three-year forecast anticipates a net loss of \$0.2 million per year. Revenues are projected to increase from 2% to 3% annually, while expenditures are expected to increase by about 3% annually. An exception occurs in FY 2026-27, when expenditures are projected to decrease by 14% due to the absence of planned capital purchases and operating transfers that are included in the current fiscal year.

**Laguna Seca Recreation Area (LSRA)** – Laguna Seca Recreation Area is an enterprise fund, operates as a fee-for-service entity. LSRA provides services that include camping, daily track

rentals, venue rentals, corporate team-building packages, and ticket sales to special events. Special events range from small local gatherings to world-renowned international events.

2030  Laguna Seca Recreation Area	Current Year - FY26		Forecast		
	Modified Budget	Year End Estimate	FY27	FY28	FY29
A. Beginning Fund Balance	\$ 29,597,841	\$ 29,597,841	\$ 27,279,067	\$ 24,835,750	\$ 22,454,995
B. Total Revenues	\$ 701,097	\$ 814,971	\$ 771,097	\$ 771,097	\$ 593,597
C. Total Expenditures	\$ 3,238,261	\$ 3,133,745	\$ 3,214,414	\$ 3,151,852	\$ 3,121,625
D. Ending Fund Balance	\$ 27,060,677	\$ 27,279,067	\$ 24,835,750	\$ 22,454,995	\$ 19,926,967
E. Increase/(Decrease) in Fund Balance	\$ (2,537,164)	\$ (2,318,775)	\$ (2,443,317)	\$ (2,380,755)	\$ (2,528,028)

Effective August 1, 2024, the operations and management of LSRA was assumed by Friends of Laguna Seca (FLS), a non-profit organization. County and FLS entered into a 5-year Concessionaire Agreement through December 31, 2028, which can be extended for two additional 25-year periods, subject to compliance with specific conditions set forth in the Agreement. County will begin to earn an incentive fee on Net Operating Income for the calendar year ending on December 31, 2028.

With this transition, budgeted revenues were projected to decrease significantly to \$.7 million. Revenues are primarily from sponsorships, which are to be used to reimburse the General Fund for cash advances for the Start/Finish Bridge project, completed in Fiscal Year 2024. It also includes Cost Plan reimbursement from FLS and an estimate for Investment Income. The current year-end estimate projects an increase in revenues of \$0.1 million related to investment income, outlawed check utilities reimbursement from FLS and a vendor refund of prior year overpayment.

Budgeted expenditures of \$3.2 million include County allocated costs, such as property insurance (\$.7 million), legal services, other personnel and professional services (\$.14 million), depreciation expense (\$1.7 million), cost plan charges (\$.34 million) and an operating transfer out. Operating transfer out of \$355,000 are to reimburse General Fund for the Start/Finish Bridge project advance. The remainder of this advance will be paid annually until FY 2027-28. The year-end estimate for total expenditure is \$0.1 million lower due primarily to lower actual charges for property and stop loss insurance.

The FY 2025-26 budget projected a net loss of \$2.5 million, reducing the Net Position to \$27.1 million. Based on year-end estimates, the ending Net Position is projected to be slightly higher at \$27.3 million, reflecting a combination of higher-than-anticipated revenues and lower-than-anticipated expenditures.

Most of the Net Position is not available for ongoing operations. Approximately \$24.9 million represents County’s investment in capital assets, and \$0.4 million is restricted for pending projects. This leaves approximately \$2.0 million available to support recurring County expenditures, which continue to be reflected in the financial forecasts for the next three fiscal years.



# County of Monterey

**Item No.26**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: 26-310

April 07, 2026

**Introduced:** 4/1/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

### **Finance and Administration**

- a. Assessor, County Clerk-Recorder
- b. Auditor-Controller

### **Health and Human Services**

- c. Health Department
- d. Department of Social Services

### **Land Use and Environment**

- e. Public Works, Facilities, and Parks

### **Recreation and Education Services**

- f. Cooperative Extension (verbal presentation)

### **Public Safety/Criminal Justice**

- g. Department of Emergency Management
- h. District Attorney
- i. Probation Department
- j. Public Defender
- k. Sheriff's Office



# ASSESSOR, COUNTY CLERK-RECORDER

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BOARD OF SUPERVISORS' BUDGET HEARING

Presented by: Marina Camacho

April 7, 2026



# ASSESSOR, COUNTY CLERK- RECORDER IS RESPONSIBLE FOR:

- Identifying, valuing, and assessing all taxable property within the county.
- Records real property documents and acts as the public repository for these recorded documents
- **By law**, the Assessor locates all taxable property, identifies owners, and determines the property's value, ensuring that every property is assessed fairly and accurately on the lien date
- 68% Property taxes are the largest source of discretionary Revenue
- Applies all legal exemptions and exclusions, which help to reduce the taxable value of property for eligible taxpayers, including homeowners, disabled veterans, and non-profit organizations, among others.
- The Assessor's work culminates in the completion of an annual assessment roll, which lists the assessed values of all taxable properties in Monterey County.
- This assessment roll is critical, as it forms the basis for the calculation of property taxes, which fund essential public services such as schools, infrastructure, and public safety.

# VACANCIES NOT FUNDED IN BASELINE BUDGET TOTALING \$365,559

	POSITION	AMOUNT
1	Administrative Secretary-Confidential	\$142,294
2	Office Assistant II	\$111,273
3	Senior Account Clerk	\$111,992

# REQUEST TO RETAIN (3) VACANT POSITIONS AS UNFUNDED

RANK	POSITION	AMOUNT	JOB DESCRIPTION
1	Confidential Secretary	\$0	<p><b>The Secretary Confidential serves as the "Administrative Backbone" for the department and Department Heads.</b></p> <ul style="list-style-type: none"> <li>• Ensures transparency of department's data to the public</li> <li>• Provides critical administrative support directly to the Department Heads</li> </ul>
2	Office Assistant II	\$0	<p><b>Office Assistant primary administrative support to Appraisal staff</b></p> <ul style="list-style-type: none"> <li>• Provide clerical support directly to the appraiser staff</li> <li>• Set up, and process new construction permits</li> <li>• Provide essential customer service to public (phone and counter)</li> </ul>
6	Senior Account Clerk	\$0	<p><b>Senior Account Clerk provides direct support to the Auditor Appraisal staff</b></p> <ul style="list-style-type: none"> <li>• Primary clerical support to set up, update, and delete business assessments</li> <li>• Create and process changes to all due to audits, appeals, and unreported</li> </ul>

QUESTIONS?



# **Auditor-Controller FY 2026-27 Budget Workshop**

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April 7, 2026

# Augmentation Request

Division	Position Title	FTE	Requested Amount
Systems	ERP Business Analyst	1	230,148
Internal Audits	Internal Auditor III	1	228,636
Disbursements - Payroll Section	Senior Payroll Technician	1	150,273
			<b><u>\$609,057</u></b>

# Position Summary

	<u>FY2025-26 Budgeted</u>	<u>Current Vacancy</u>	<u>Active Recruitments</u>	<u>Augmentation Request</u>	<u>Proposed Deletions</u>
Permanent	45.5	6	4	2	0
Backfill	12	10	0	1	9
Total Positions	57.5	16	4	3	9

# Staffing Challenges

## **High Vacancy Rate**

*Primary Cause* – Challenges finding qualified individuals to fill vacancies

- Recruitments kept open longer to attract adequate pool of applicants
- At times the need to restart the recruitment process due to withdrawal of the selected candidate

## **Leave of Absences**

- Multiple key staff on leave creating further strain

## **High Workload**

- Vacant positions translate to high workload for the existing staff handling Operations and the System Update Project
- Staff experiencing “burn out” could lead to further turnover

# Augmentation Request Vacant Positions

Due to high vacancies in divisions supporting system upgrade project work and mandated operations, recruitment effort had to be prioritized to fill those vacancies first

## **ERP Business Analyst (Backfill Position)**

**\$230,148**

- Resources divided between operational and system upgrade project work
- In addition to long tenure, experienced staff on leave of absence, expected attrition is posing a risk to operational continuity, limiting capability to support the system upgrade project work now and post go-live
- This is a one time cost due to offset expected from attrition

## **Internal Auditor III**

**\$228,636**

- Internal Audit Division's two position structure is not sufficient to handle the level of effort, complexity of work for a county this size
- This third position was approved in Fiscal Year 2024-25
- Internal Audit's accomplishments illustrate that benefits far outweigh the cost

## **Senior Payroll Technician**

**\$150,273**

- Coordinates and assures timeliness of payroll activities
- Responds to inquiries from departments and employees
- Reviews payroll reports and documents to ensure completeness and accuracy

**Augmentation Request for Vacant Positions \$609,057**

# Augmentation Request

Division	Position Title	FTE	Requested Amount
Systems	ERP Business Analyst	1	230,148
Internal Audits	Internal Auditor III	1	228,636
Disbursements - Payroll Section	Senior Payroll Technician	1	150,273
			<b><u>\$609,057</u></b>

# Thank You...

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## Questions?

# FY 2026-27 Health Department Requested Budget

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MIRIAM Y. MENDOZA, ASSISTANT DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET WORKSHOP

APRIL 7, 2026



# Requested – All Funds

	FY 2025- 26 Adopted	FY 2026-27 Baseline	FY 2026-27 Augmentations	FY 2026-27 Total Requested
<b>Appropriations</b>	456.0 million	464.1 million	3.6 million	467.1 million
<b>Revenues</b>	404.2 million	437.3 million	1.5 million	438.8 million
<b>Fund Balance Use</b>	34.0 million	10.8 million	0.5 million	11.3 million
<b>General Fund Contribution</b>	17.8 million	16.0 million	1.6 million	17.6 million
<b>Staffing</b>	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	<b>\$62,230</b>	-	Share of cost for spay/neuter
Reg Vet Tech	\$97,546	<b>\$97,546</b>	.5	Restore position - animal care
Sr. Animal Care Tech	\$150,573	<b>\$150,573</b>	1.0	Restore position – animal care
Office Asst. II	\$247,002	<b>\$247,002</b>	2.0	Restore position – cust svc, clerical suppt
Management Analyst I	\$203,275	<b>\$203,275</b>	1.0	Restore position – Admin suppt, office mgr
<b>Subtotal Animal Services:</b>	<b>\$998,396</b>	<b><u>\$760,626</u></b>	<b><u>4.5</u></b>	

# 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
<b>Subtotal Office of Equity:</b>	\$750,000	<u>\$750,000</u>	-	
<b>Total Department:</b>				
	\$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

Miriam Y. Mendoza

Assistant Director of Health

(831) 755-4622

[hernandezmy@countyofmonterey.gov](mailto:hernandezmy@countyofmonterey.gov)

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



# COUNTY OF HEALTH



DEPARTMENT OF  
SOCIAL  
SERVICES

*Board of Supervisors Budget Workshop  
Budget Fiscal Year 2026-27*



**COUNTY OF MONTEREY**  
**DEPARTMENT OF SOCIAL SERVICES**  
*Working Together for Our Community*

Presented by: Roderick Franks, Director of Social Services  
and Becky Cromer, Finance Manager III  
April 7, 2026

# OVERVIEW

# DEPARTMENT OF SOCIAL SERVICES

- Baseline Budget
- Revenue Overview
- Cost Drivers
- Reduction Strategies
- Augmentations
- Military & Veterans Affairs



**County of Monterey**  
**DEPARTMENT OF SOCIAL SERVICES**

BUDGET FY26/27

# FY 2026-27 RECOMMENDED BUDGET OVERVIEW

\$372.5M - 853 POSITIONS

## **Program Administration: \$199.4 million**

- Aging & Adult Services
- Community Benefits
- CalWORKs Employment Services
- Family and Children's Services

## **Community Programs - \$10.7 million**

- Area Agency on Aging – Support non-profit programs for Seniors, 65+
- Community Action Partnership – Homeless, domestic violence, etc.
- IHSS Public Authority – Provides an IHSS Registry for providers who care for IHSS clients
- Military & Veterans Affairs

## **Entitlements - \$162.4 million**

- CalWORKs, General Assistance, IHSS, and Out of Home Care

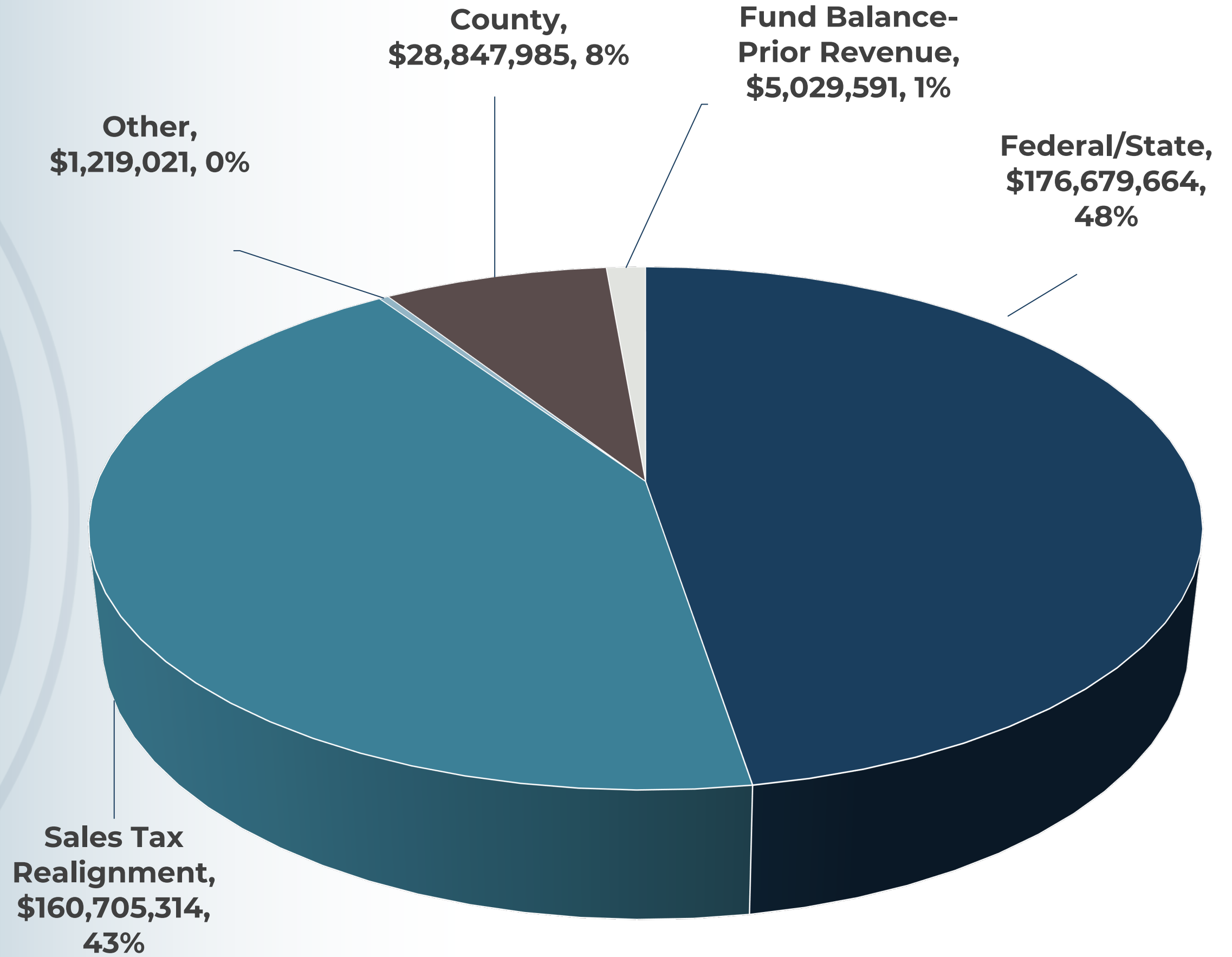


# OVERVIEW OF SOCIAL SERVICES REVENUES



**County of Monterey**  
**DEPARTMENT OF SOCIAL SERVICES**

BUDGET FY26/27



**TOTAL \$372.5M**

# OVERVIEW OF GENERAL FUND CONTRIBUTIONS - \$28.8M

**Military & Veterans Affairs, \$1,283,184**

**Administration, \$9,388,421**

**Entitlements, \$17,162,345**

**Community Programs, \$1,014,035**

■ Administration ■ Community Programs ■ Entitlements ■ Military & Veterans Affairs

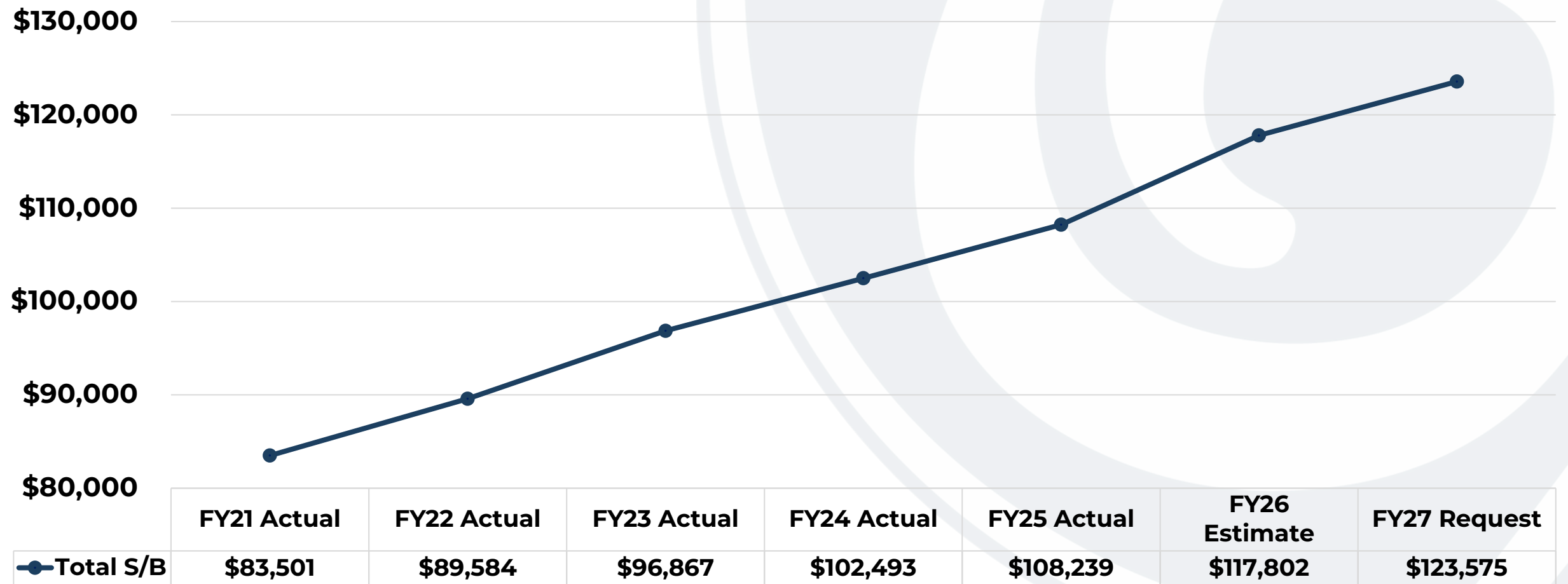


County of Monterey  
DEPARTMENT OF SOCIAL SERVICES

# BUDGET COST DRIVERS

- General Assistance 12% higher than FY 24/25
- IHSS - \$3.4M wage/benefit costs, MOE 4% increase \$913K
- H.R. 1 impacted CalFresh cost sharing ratios (\$2.1M)
- Out of Home Care – High Placement Costs (\$1.1M)
- Salaries increased \$5.8M (4.9%) compared to FY26 estimate.

Social Services (8262) Salaries and Benefits



# REDUCTION STRATEGIES

- 7% Vacancy Savings (\$9.2M)
- 2% LOA Savings (\$2.1M)
- Used One-Time Realignment (\$4.6M)
- Reduce Overtime Usage (\$2.1M)
- Reduce contracts that carry a County share
- Reduced Travel/Training (\$115K)
- General Assistance Program Changes (Budget Committee)
- Maximizing state and federal funding sources



# RECOMMENDED AUGMENTATIONS

GFC \$3,697,373

Description	Cost	Revenue	GFC Needed
<b>CalFresh - Impacts from H.R. 1</b>	\$2,140,112	-	\$2,140,112
<b>Out of Home Care</b>	\$1,125,000	-	\$1,125,000
<b>General Assistance</b>	\$432,261	-	\$432,261
<b>Total</b>	<b>\$3,697,373</b>	<b>\$0</b>	<b>\$3,697,373</b>

AUGMENTATIONS REQUESTED



# CALFRESH ADMIN

## IMPACTS FROM H.R. 1

H.R. 1, often called the “One Big Beautiful Bill Act” notably *impacts Medi-Cal and CalFresh* eligibility administration. The bill introduces new and expanded work requirements, more frequent eligibility redeterminations in Medi-Cal, and other policy changes that largely *will result in lower enrollment* in the programs and have significant *financial impacts on counties administration* of these programs.

Beginning October 2026, **H.R. 1 reduces federal support for administrative costs** from 50 percent to 25 percent. State law requires counties to cover 30 percent of the nonfederal share, meaning that the county share will increase to 22.5 percent and the state share will increase to 52.5 percent.



# CALFRESH ADMIN

## IMPACTS FROM H.R. 1

**Increased State and County Share of CalFresh Administration Costs.** Beginning October 2026, H.R. 1 reduces federal support for administrative costs from 50 percent to 25 percent. State law requires counties to cover 30 percent of the nonfederal share, meaning that the county share will increase to 22.5 percent and the state share will increase to 52.5 percent

CalFresh Administration Funding Responsibilities	Current	Beginning October 2026
Federal	50.0%	25.0%
State	35.0	52.5
Counties	15.0	22.5

CalFRESH Impact				21.074%	Modified amt	
Orig 50/35/15=with old State Cap	20,759,372	12,558,912	8,200,460	41,518,743		
One Quarter at old methodology	5,189,843	3,632,890	1,556,953	10,379,686	One Quarter	
3 Qtrs at New 25/52.5/22.5. with new State Cap	7,784,764	14,082,078	9,272,215	31,139,057	3 Quarters	
	12,974,607	17,714,968	10,829,168	41,518,743	Total	
Impact of Federal Change to SNAP Sharing ratios				2,628,708.3	before adjustment	

CalFRESH Impact				17.726%	Modified amt	
Orig 50/35/15=with old State Cap	19,456,448	12,558,912	6,897,536	38,912,895		
One Quarter at old methodology	4,864,112	3,404,878	1,459,234	9,728,224	One Quarter	
3 Qtrs at New 25/52.5/22.5. with new State Cap	7,296,168	14,310,090	7,578,414	29,184,671	3 Quarters	
	12,160,280	17,714,968	9,037,647	38,912,895	Total	
Impact of Federal Change to SNAP Sharing ratios				2,140,111.8	after move of 7 workers	

# CALFRESH ADMIN

## IMPACTS FROM H.R. 1

Federal	25.0%	2,377,902.2
State	52.5%	4,993,594.7
County	22.5%	2,140,112.0
Total	100%	9,511,608.9

**58 Eligibility Specialist II**  
**8 Eligibility Supervisors**  
**66 Total positions**



# OUT OF HOME CARE: SPECIALIZED PLACEMENTS

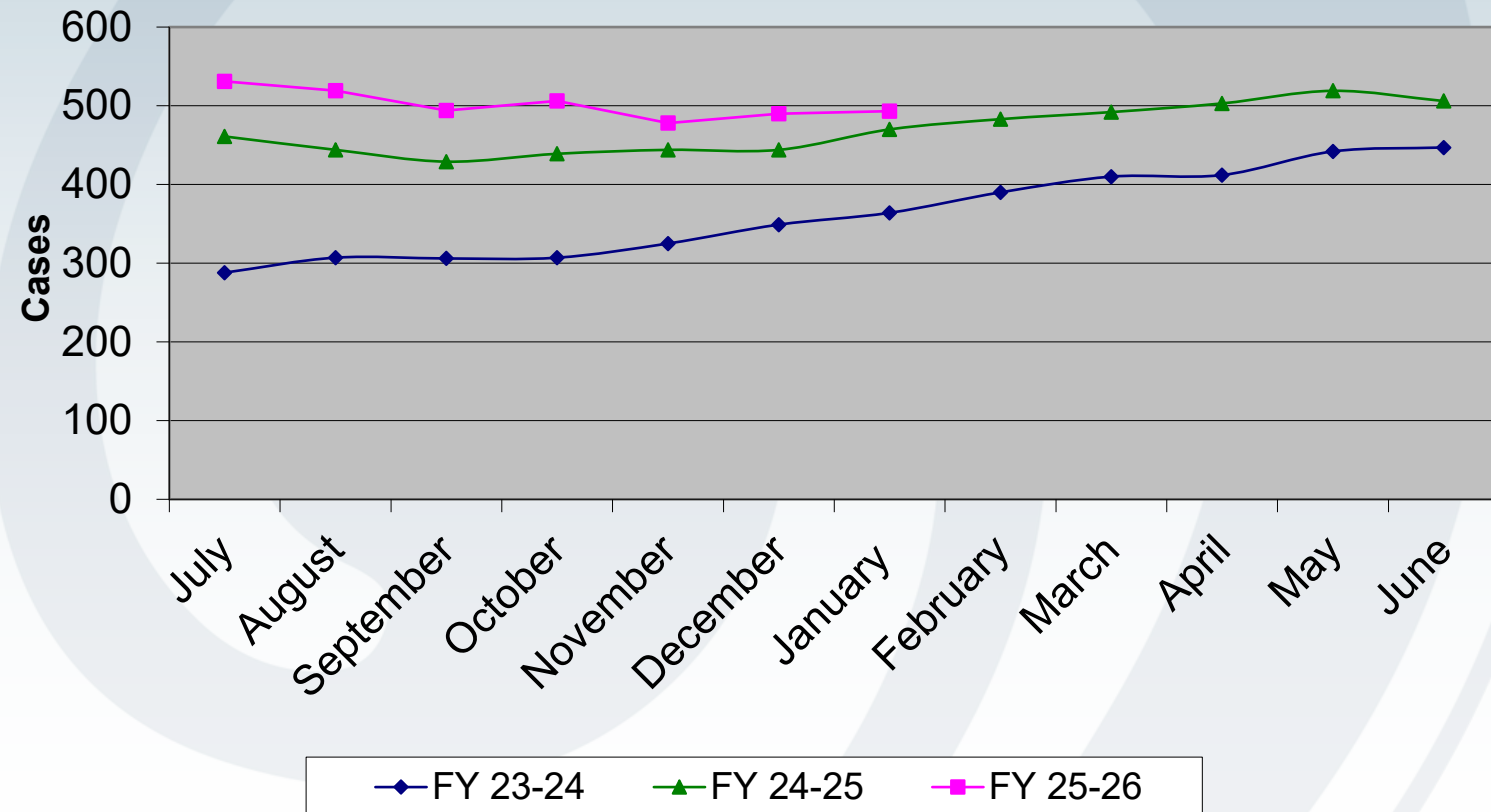
- The Department has been experiencing a **higher rate** of children coming into care with **acute needs**. Unsafe behaviors such as physical aggression, running away, destruction of property, and ongoing hospitalizations are some examples of the trauma responses that have **resulted in higher placement costs to support their needs**.
- Out of Home care placements are **court ordered (mandated)** and DSS is legally required to provide safe placement.
- Specialized placements include Short Term Residential Therapeutic Placement (STRTP), San Andreas Regional Center Placements, Small Family Homes, or Foster Family Agencies.
- In addition, Monterey County has a **significant shortage of resource parents** who are willing to care for teens with complex care needs, despite recruitment efforts. This means that **once youth are placed, they may remain in these high -cost homes for long periods of time** because there are no other homes to transition them into.



# GENERAL ASSISTANCE (GA) PROGRAM

- The General Assistance (GA) Program is designed to provide relief and support to indigent adults who are not supported by their own means, other public funds, or assistance programs.
- The GA *caseload average continues to increase*. Caseload average is approximately 12% higher than FY 24-25 and 56% higher from FY 23-24. *GA caseload is expected to continue to grow*.
- Strategies to control costs could include modifications to the rules which allow some participants to be exempt from the participation time limits.

*General Assistance Caseload*



# PENDING AUGMENTATIONS

GFC \$168,806

Description	Cost	Revenue	GFC Needed
IHSS Social Worker III (Restore Position)	\$168,806	\$84,403	\$84,403
IHSS Social Worker III (Restore Position)	\$168,806	\$84,403	\$84,403
<b>Total</b>	<b>\$337,612</b>	<b>\$168,806</b>	<b>\$168,806</b>

AUGMENTATIONS REQUESTED



# IN HOME SUPPORTIVE SERVICES PROGRAM (IHSS)

## IHSS SOCIAL WORKERS AND CFCO PENALTIES



- The IHSS program supports individuals with disabilities and adults age 65 or older to stay safely in their homes rather than be institutionalized. The program has been **severely impacted by caseload growth** that has outpaced current funding streams. As of Jan 2026, there are approximately 7,500 IHSS cases, and only 26 IHSS SWs to manage the caseload, which **averages 287 service recipients per IHSS SW**. There are approximately 5,790 IHSS providers.
- The workload has been compounded by the State's implementation of **financial penalties** effective July 2025 for **Community First Choice Option (CFCO) cases** that receive enhanced Federal Medical Assistance Percentage (FMAP) funding because IHSS recipients of this program require a higher level of care and specific reassessment guidelines.



**County of Monterey**  
**DEPARTMENT OF SOCIAL SERVICES**

QUESTIONS?



THANK YOU



<http://countyofmonterey.gov/dss>



## Public Works, Facilities and Parks | Board of Supervisors Budget Workshop

April 7, 2026

# Presentation Overview

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- Department Overview & Core Functions
- General Fund Budget Overview & Unmet Needs
- Budget Augmentations by Priority
- Request for Support



# Department Overview

CORE FUNCTIONS

# PWFP Core Functions

## Outside Funds

---

### Road Fund

Roads & Bridges Engineering

Roads & Bridges Maintenance

- 1,260 Miles of Roads
- 175 Bridges
- Road Appurtenances (traffic signals, striping, etc.)

### Enterprise Funds

- Lake Nacimiento
- Laguna Seca Recreation Area
  - Under Concession Agreement

### Other Funds

Capital Projects

- 25 Scheduled Projects
- Dept sponsored Projects

East Garrison Public Financing Authority

County Service Areas (37)

County Sanitation Districts and Water (3)

Fish & Game Advisory Commission

# PWFP Core Functions

## General Fund

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### **Facilities Maintenance**

- Facilities & Grounds
  - 2.7 million sq. ft. County-Owned Facilities
  - 408,000 sq. ft. Leased Building Space
- Architectural Services
  - Capital Project Implementation and Project management
  - 5-Year CIP
- Property Management
  - 96 Owned Facilities
  - 64 Leased Facilities
  - 55 County Landlord Leases
  - 511 Owned Parcels

### **Utilities**

- Gas, electric, water, garbage, sewer, alarm, & fire protection

### **Litter Control**

### **County Parks**

- 30,130 acres Parks, Open Space & Surface Water

### **Fort Ord (New - former FORA properties)**

- 2,980 acres

### **Rifle & Pistol Range**

### **County Disposal Sites**

- 2 Transfer Stations
- 12 Closed Landfill Disposal Sites

### **Stormwater/Floodplain Management**

- Countywide NPDES permit
- Community Rating System (CRS) with HCD

### **Central Service Units**

- Fleet, Mail/Courier & Records Retention



# General Fund Budget

UNMET NEEDS

# General Fund Budget Overview

---

Description	Original
Staffing	142 FTE
Revenue	\$3,769,684
Expenditures	
Salary & Benefits	\$23,517,363
Services & Supplies	18,164,834
Other Charges	(30,091,358)
Capital Assets	314,918
Total Expenditures	\$11,905,767
GFC Contribution	\$8,136,073

## Baseline Reductions:

- \$4,220,936
- 14 FTE
  - 12 Facility Positions
  - 2 Parks Positions

# Unfunded Augmentation Requests

∅ 35 Augmentations

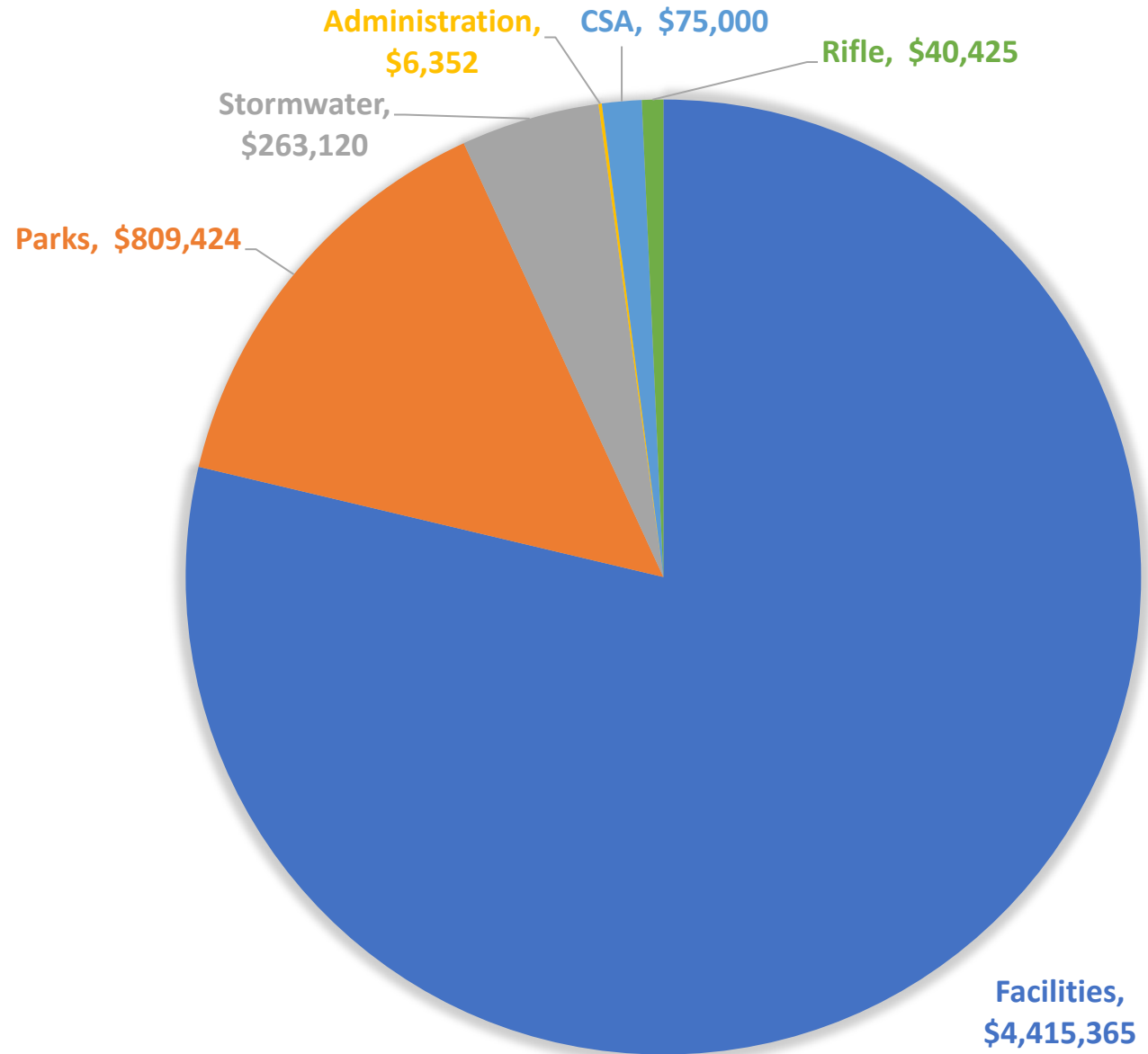
∅ Totaling, \$5,609,686

∅ Base Level, \$4,611,166

∅ Mandated, \$578,120

∅ Mission Critical-  
Program Increase,  
\$150,000

∅ Not Mandated  
(New Program/Service),  
\$270,400

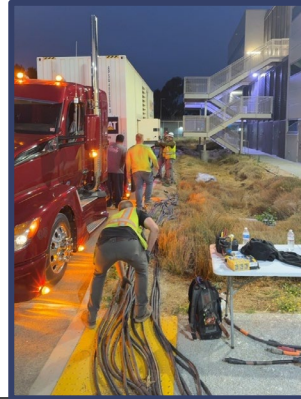




# Augmentations

BY PRIORITY

# Augmentations



## Priority No. 1 - \$1,733,449

Restore Facilities Critical Staffing Capacity

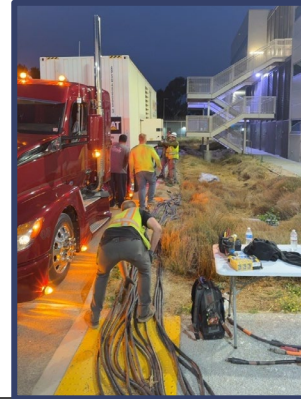
-(12 Existing Status Quo Positions, 11 Filled and 1 Vacant)

-50% to 67% Reduction across the Division

## Department Approach

- All Services & Supplies and Capital expenditures reduced to maximum extent feasible
- No additional department-generated revenue opportunities available to offset reductions
- Staff reductions are a last resort - all other options exhausted

# Augmentations



## Priority No. 1 – continued

### Operational & Service Impacts

- Shift from proactive, site-based crews to reactive response model, significantly slowing service delivery
- Delays and increased risk in contract procurement, administration, and renewals
- Reduced supervisory, analytical, and program support capacity, affecting coordination and Board reporting
- Reduced emergency response staffing for EOC activations
- Strain on financial operations, including billing, reconciliation, and payment processing
- 50%–67% workforce reductions in key functional areas, limiting service levels and project delivery

# Augmentations

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## Priority No. 1 - continued

### Recommended Budget Strategy

- Positions are not individually listed to avoid disruption to staff, preserve operational stability, and maintain focus on service outcomes rather than individual roles
- Request Board support to utilize available discretionary funds to maintain critical, status quo positions

# Augmentations

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## Priority No. 2 - \$92,000 Parks Salary Savings



## Priority No. 3 - \$286,574

Restore 2 Park Positions -

- Senior Secretary, \$128,438
- Senior Parks Utilities & Water Systems Specialist, \$158,136



# Augmentations

---

## Priority No. 4

### Mandated by NFPA 25

A&B Fire, \$125,000

- Mandatory Obligation
- Liability & Risk Exposure



## Priority No. 5

### Mission Critical

HVAC Maintenance, \$150,000

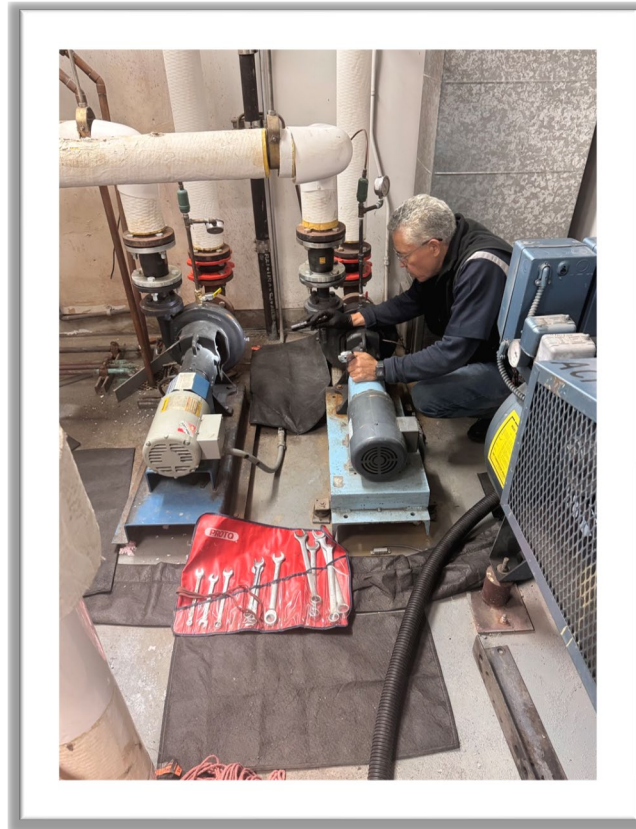
- Liability & Risk Exposure



# Augmentations

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**Priority No. 6**  
Facility Unscheduled  
Maintenance,  
\$1,000,000



**Priority No. 7**  
Fort Ord Open Space, \$150,000



# Augmentations

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## Priority No. 8

Ranger Academy, \$40,000



## Priority No. 9

Carmel River Lagoon, \$263,120



# Augmentations

## Priority No. 10

Special District Prop 218 Studies (short-term, repayable loan)

- CSA17 Rancho Tierra Grande, \$20,000
- CSA 44 Corral De Tierra Oaks, \$25,000
- Boronda County Sanitation District – Zone 2 San Jerardo Water System, \$30,000

## Priority No. 11

Restore Rifle Range Operating Schedule from Three to Four Days per Week, \$40,425



# Augmentations

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## Priority No. 12

2 New, Replacement Vehicles, \$118,350

- Building Maintenance Van, \$63,975
- Building Maintenance Van, \$54,375



## Priority No. 13

Facility Preventative Maintenance,  
\$1,000,000



# Augmentations

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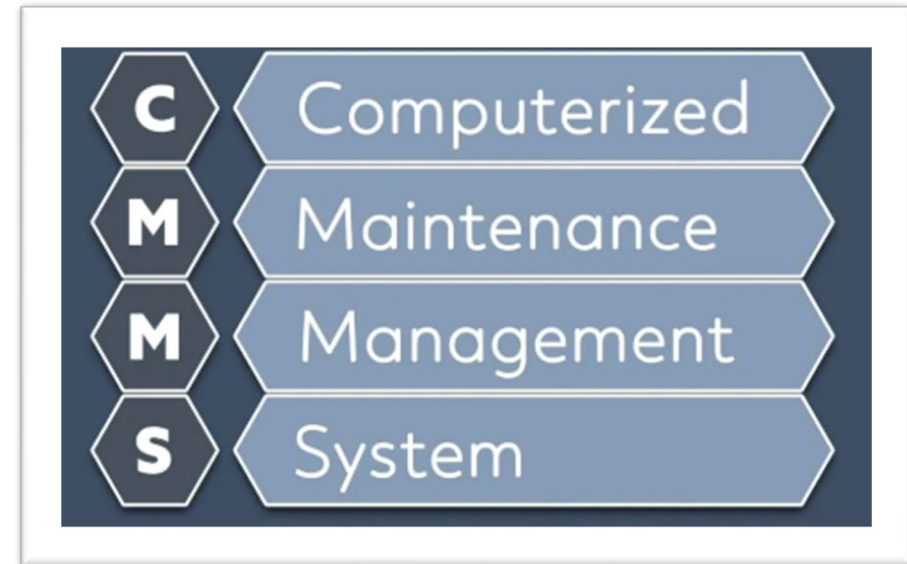
## Priority No. 14

Install Security Systems

- Pajaro Library and Ag Commissioner's Office, \$20,400
- Veteran Affairs & Supervisor Root-Askew's Office, \$30,000
- Castroville Library and Supervisor Church's Office, \$30,000

## Priority No. 15

Computerized Maintenance Management System (Facilities), \$115,000



# Augmentations

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## Priority No. 16

VAMP, \$340,368

- Parks, \$240,850
- Facilities, \$93,166
- Administration, \$6,352



# PWFP Loss of Augmentations

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**Loss of 14 Positions Across Facilities & Parks** – Loss of critical operational capacity, by losing 12 Facilities/2 Parks positions; directly impairs service delivery and response capability.

---

**Regulatory & Life-Safety** – Impairs ability to meet mandatory fire inspection, testing, and maintenance requirements (A&B Fire), as well as mandated Fort Ord Open Space unscheduled maintenance, Ranger Academy, and Carmel River Lagoon sandbar management activities, leading to long term issues.

---

**Deferred Maintenance & System Failures** – Reduced ability to perform mission-critical HVAC and unscheduled facility maintenance, could lead to accelerated asset deterioration and higher long-term costs.

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**Reduced Public Services** – Prevents restoring Rifle Range operations to four days per week (existing schedule).

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**Long-Term Asset Impact** – Suspension of VAMP contributions and continued lack of funding for preventative maintenance reduces fleet replacement planning and accelerates asset deterioration.



Thank you

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# Department of Emergency Management

**FY 26-27 Budget Augmentation Requests**

# BUDGET BASELINE

FY 2026-27 Requested Budget reflects a General Fund Contribution (GFC) of \$2,432,384 for a combined total consisting of two main units:

Unit 8588	Emergency Management	\$2,446,016
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Unit 8589	Emergency Operations Center	\$(13,632)
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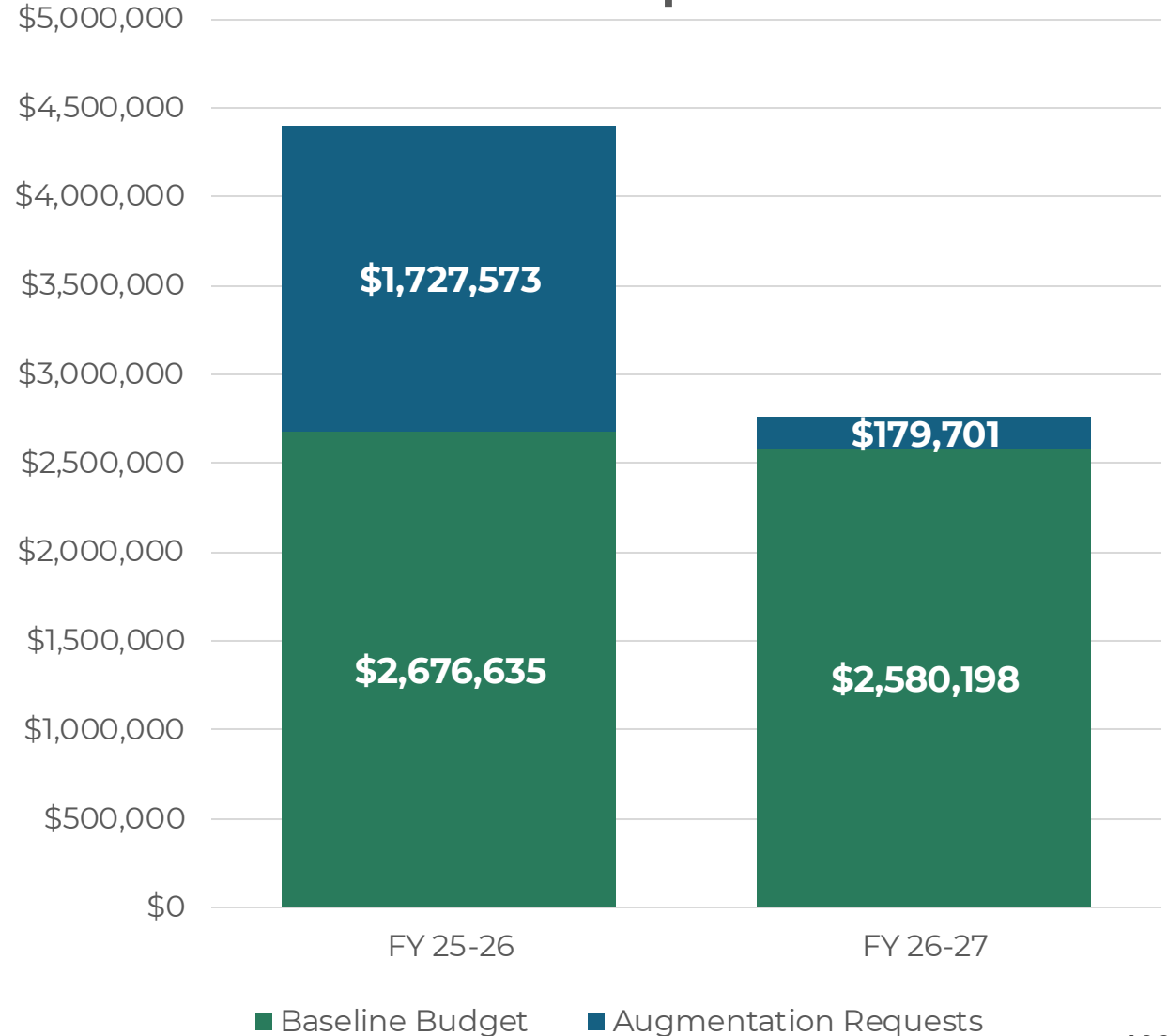
**GFC Total \$2,432,384**

*Admin Secretary Position Filled + \$147,814*

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**Total Proposed Budget \$2,580,198**

## DEM Baseline Budget & Augmentation Request Year to Year Comparison



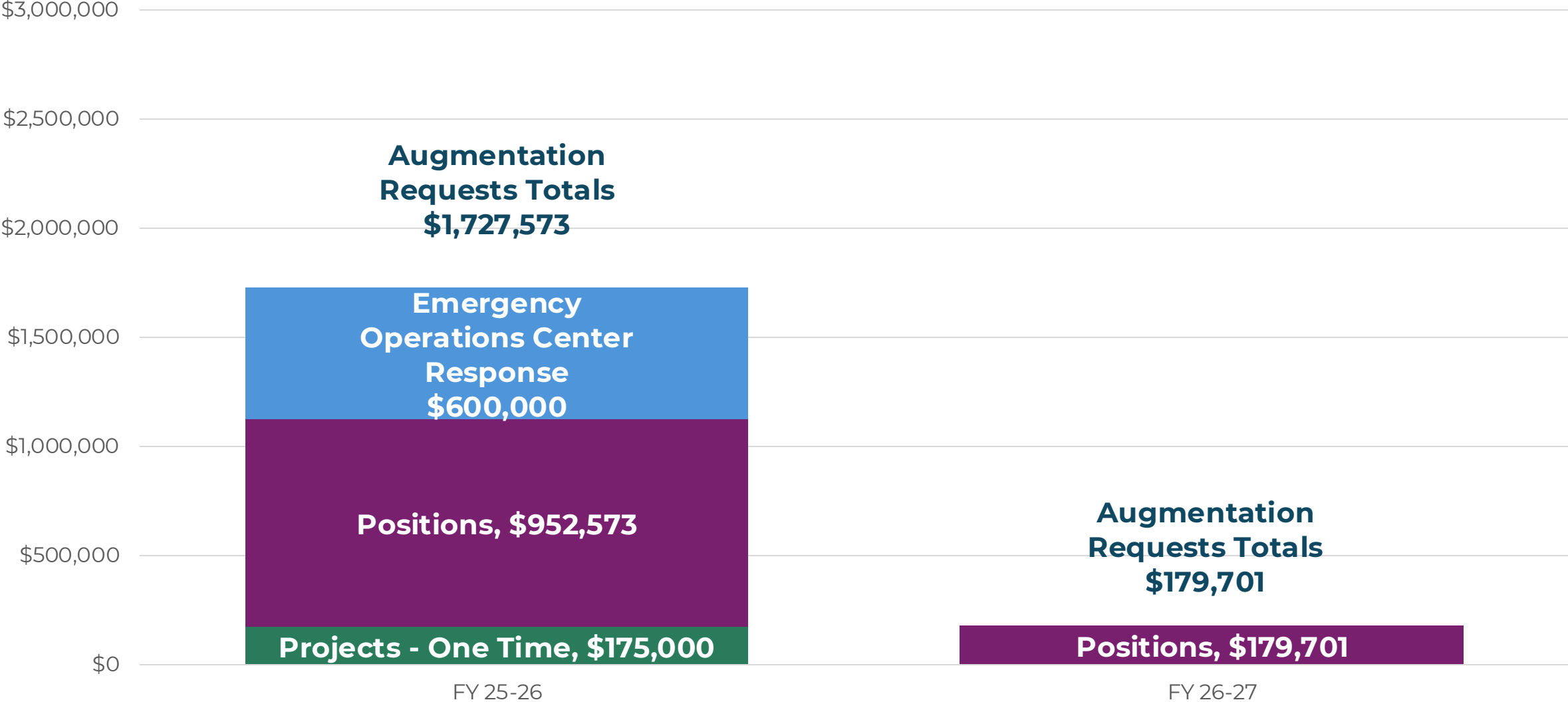
# FY 25 - 26

# Augmentation Request Summary



Request	<b>Administrative Secretary</b>	Management Analyst II <b>Management Analyst III</b>	<b>Training and Exercise Coordinator</b> (Management Analyst II)	<b>Management Analyst II</b>	<b>Emergency Operations Center Budget</b>
Requested Amount	\$136,199	\$189,788	\$187,084	\$93,542	\$600,000
<b>Approved Amount</b>	<b>\$136,199</b>	<b>\$15,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision	<i>Retained</i>	<i>Reclassification</i>	<i>Position Frozen - Unfunded</i>	<i>Workforce Reduction</i>	<i>Unfunded</i>
Impact	<ul style="list-style-type: none"> <li>Board of Supervisors approved retention of Administrative Secretary position</li> <li>Maintained critical administrative and operational support functions</li> <li>Ensured continuity in scheduling, coordination, and document management</li> <li>Supported overall efficiency and day-to-day departmental operations</li> </ul>	<ul style="list-style-type: none"> <li>Approved the reclassification of a current Management Analyst II (MA II) position to a MA III</li> <li>Purpose to enhance oversight and administration of complex federal grant programs, including FEMA's Homeland Security Grant Program (HSGP) and Public Assistance (PA).</li> <li>Strengthened its grant management capacity, ensuring improved compliance with federal regulations and reporting requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Training and Exercise Coordinator position frozen; retained but unfunded</li> <li>Reduced capacity to plan, coordinate, and evaluate trainings and exercises</li> <li>Compliance and preparedness activities scaled back or delayed</li> <li>Existing staff absorbed responsibilities, increasing workload strain</li> <li>Potential impacts to readiness, interagency coordination, and grant performance</li> </ul>	<ul style="list-style-type: none"> <li>BOS did not approve MA II position for AB 102 Pajaro Recovery grant administration</li> <li>Resulted in workforce reduction capacity amid increasing workload demands</li> <li>AB 102 responsibilities reassigned to staff working on FEMA Cost Recovery</li> <li>Compounded staff workloads and limited capacity for strategic priorities</li> </ul>	<ul style="list-style-type: none"> <li>BOS did not approve dedicated Emergency Operations Center (EOC) budget</li> <li>Limited ability to respond to emergencies</li> <li>Heightened risk to timely and effective emergency response and coordination</li> </ul>

# Augmentation Requests Year to Year Comparison



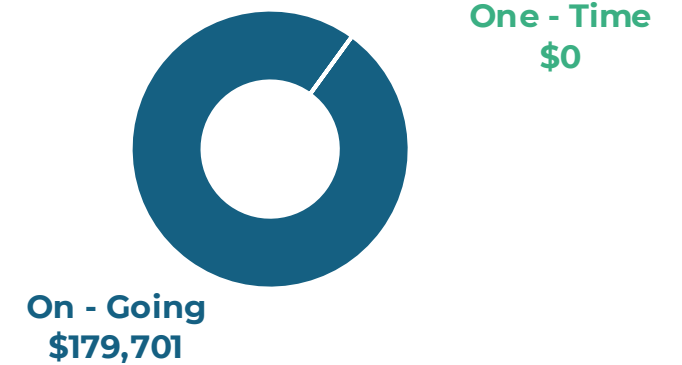
■ Projects - One Time   ■ Positions   ■ Emergency Operations Center Response   ■ Augmentation Requests Totals

# Augmentation Summary

2026-27 Baseline GFC \$2,580,198

Augmentation Requests \$179,701

**Total Proposed Budget \$2,792,518**



**Priority**

**Item**

**Description**

**Category**

**Funding Requested**



✓

Administrative Secretary Position

Allocated Filled - Full Time - Permanent

On-Going

\$0



1

Management Analyst I Position

Allocated Vacant - Full Time - Permanent

On-Going

\$179,701



2

Emergency Operations Center Budget

Emergency Response Budget

One-Time

\$0

**TOTAL \$179,701**

# Item 1

# Management Analyst I

Request Amount

~~\$201,891~~  
\$179,701

Category

On Going

## Request Summary



Request to re-classify and fund one frozen vacant (1) **full-time permanent Management Analyst II** position to a **full-time permanent Management Analyst I**.

### Need

- **2020 Wildfire Private Property Debris Removal Program Insurance Collection:** Mandatory function requiring tracking, follow-up, and documentation of property owner insurance proceeds to ensure full cost recovery and audit-ready records.
- **Senate Bill 38 - Battery Energy Storage System Emergency Action Plan Review:** Establishes requirements for safety, permitting, and emergency planning for battery energy storage systems, including hazard mitigation standards and coordination with local and state agencies to ensure public safety. Increased demand for plan review, comment tracking, and interagency coordination to support regulatory compliance and emergency planning for lithium-ion battery facilities.
- **Assembly Bill 339 Compliance:** AB339 expands labor relations requirements under state law by reinforcing obligations for public agencies to provide notice and engage in good-faith meet and confer processes with employee organizations on wages, hours, and working conditions, requiring increased coordination and documentation.
- **Community Curbside Chipping Program (Potential):** Would require program administration, participant tracking, and reporting to support grant compliance, fuel reduction, and community risk mitigation.

### Consequences

- Loss of cost recovery and funding: Failure to complete insurance collection efforts may result in unrecovered eligible costs and repayment to federal programs. Approx \$38K in repayment, \$7.3 M liable.
- Legal and compliance exposure: Noncompliance with labor relations requirements and statutory obligations can lead to unfair labor practice claims, litigation, or findings of violation by oversight bodies.
- Operational and safety risk: Inadequate coordination on battery energy storage systems emergency action plan review which increases the risk of delayed permit application response and potential public safety impacts.

## Item 2

# Emergency Operations Center Budget

Request Amount	Category
\$0	One-Time

### Request Summary



Appropriations for the **Emergency Operations Center** Unit directly impact the ability of the department to respond to no-notice/un-planned emergencies and disasters.

#### Need

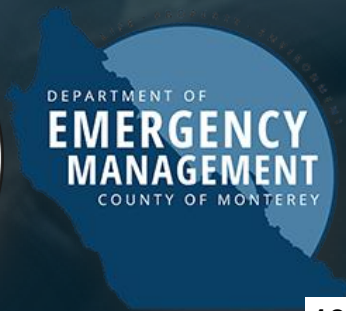
- Increases EOC's ability to respond immediately without waiting for budgetary appropriations.
- Allows for flexible response to smaller scale incidents and/or implementation of emergency mitigation actions.
- Expedited acquisition of resources.
- Reliable emergency funding due to increased frequency of emergencies.
- Leveraging available funds reduces the need to draw from Strategic Reserves.

#### Consequences

- DEM will not have any budget flexibility to cover emergency response expenses without a local proclamation.
- If a separate fund was established, unspent EOC funds could continue to be saved for future emergencies reducing the need for funding over time so every year it goes unfunded decreases the amount available for a large emergency.
- Without a response budget, increase in Strategic Reserves request.

Resilience starts with  
**Capacity.**

---



# Strategic Forecast



## Emerging Threats

The department faces an increase in disasters, with new and emerging threats challenging its ability to respond effectively and efficiently, especially with limited staff and resources.



## Rising Disaster Costs

The department is burdened by ongoing recovery efforts, particularly with large-scale grants and is struggling to manage the increased administrative workload.



## Increasing Community Expectations

There is growing community demand for enhanced services and communication, putting additional pressure on DEM to provide timely, accurate information and direct disaster service response.

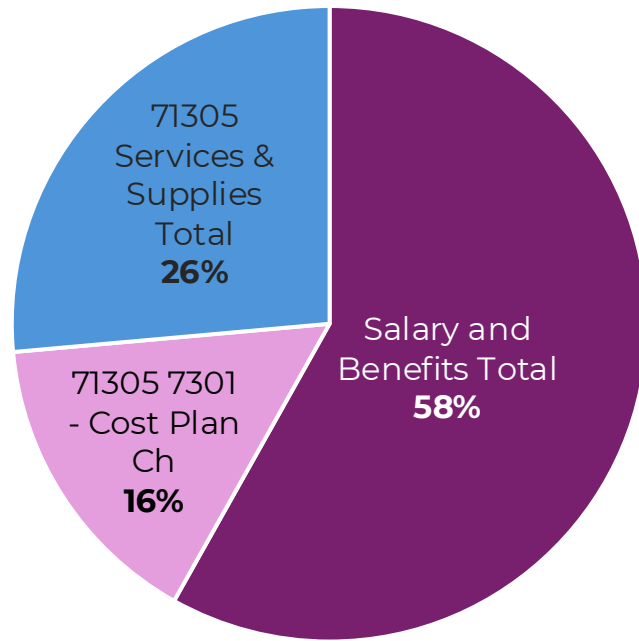


## Cascading Impacts

Without additional staff, DEM risks the inability to meet these challenges, jeopardizing effective recovery efforts, communication, and overall disaster management capabilities.

# FY26- 27 | Budget Reductions

Budget Breakdown



- Salary and Benefits Total
- 71305 7301 - Cost Plan Ch
- 71305 Services & Supplies Total

Item	Amount Reduced	Remaining Balance
Administrative Secretary - Filled	\$147,814	\$0
Management Analyst II – Frozen	\$201,891	\$0
Training & Travel (Mandatory)	\$7,500	\$2,500
Software (WebEOC & Alert System)	\$2,406	\$125,000
Equipment	\$500	\$1000
Postage and Printing	\$755	\$0
Household Expenses	\$8,275	\$500
<b>Total Amount Reduced to Meet Baseline</b>	<b>\$369,141</b>	

# Urgent Budget Augmentation: Preserving Monterey County Public Safety

## **Request for Critical Investigator Position Preservation**

Monterey County District Attorney's Office  
Budget Presentation

April 7, 2026



# 'Immediate Funding Disruptions'

Two weeks before budget deadline



## Social Services Partnership

### Social Services Reduction

**\$410,000**

Two weeks before budget deadline

- Eliminates 2 District Attorney Investigator I positions dedicated to welfare fraud cases
- Specialized DAI I positions cannot be reassigned to other units



## Cannabis Regulation

### Cannabis Unit Reduction

**\$626,252**

Two days before budget deadline

- Forces elimination of 2 District Attorney Investigator III positions in regulatory enforcement
- Removes DA's ability to conduct cannabis business inspections and investigations

# SYSTEMIC CONSEQUENCES OF CANNABIS POSITION ELIMINATION



## 2025 ENFORCEMENT ACTIVITY

93

Inspections Conducted

11

Active Criminal Cases



## REGULATORY VACUUM

- Deletion of two cannabis investigator positions creates a regulatory vacuum
- Illegal operators and violators left unchecked
- No oversight for licensed or unlicensed cannabis operations
- Industry compliance collapses without enforcement presence

Loss of these positions directly endangers public safety and eliminates all cannabis industry compliance enforcement in Monterey County.

# CRITICAL IMPACT: LOSS OF INVESTIGATIVE EXPERTISE

## Filled DA Investigator III – Position Slated for Elimination Severe Operational Consequences for the Office

### Felony Investigations

- Loss of senior investigator severely impairs the ability to conduct complex felony investigations
- These cases demand specialized expertise, sustained continuity, and long-term investigative oversight
- Junior staff cannot readily absorb the depth of knowledge required to manage multi-faceted felony cases

### Officer-Involved Shooting (OIS) Investigations

- Independent, experienced OIS investigations are essential for maintaining public trust and ensuring objectivity
- Loss of this expertise exposes the office to credibility risks and potential legal vulnerabilities

- This expertise cannot be quickly transferred, rebuilt, or absorbed by less experienced personnel
- The gap in knowledge continuity will have lasting negative effects on investigative effectiveness

### Operational Impact

The elimination of a senior DA Investigator III creates an immediate and lasting void in the office's investigative capacity — one that cannot be filled by seniority-based reassignment alone.

### At Risk

- Active felony case continuity
- Independent OIS investigation
- Community trust and investigative credibility

Losing senior investigative expertise is not merely an HR matter — it is a public safety crisis that directly impairs the District Attorney's ability to serve Monterey County.

# WELFARE FRAUD INVESTIGATORS



## INVESTIGATORS

Welfare Fraud & Financial Crimes Division investigates public assistance fraud and financial crimes that directly impact County, State, and taxpayer-funded resources.

**\$400,000+**

in fraudulent County funds prevented from release



## MURDER INVESTIGATION

- Identified 30+ fraudulent EBT cards linked to suspects connected to a fentanyl and cocaine drug trafficking ring
- EBT cards were used to pay drug runners and exchange for drugs
- Public benefits exploited to support broader criminal activity

Eliminating this position reduces the County's ability to detect fraud, prevent continued losses, and hold offenders accountable.

# Negative Gender Equity Impact

**100% of investigators slated for elimination are women**

## Why This Matters:



- Women represent 100% of investigators facing layoff.
- Sharply reduces female representation in the DA's investigative force.
- Undermines the County's commitment to gender equity & diversity in law enforcement.
- Reverses hard-won progress in building a representative investigative team.
- Sends a troubling message about institutional support for women in public safety.

## Positions Affected



Women (3)

3 in 3 (100%) positions held by women

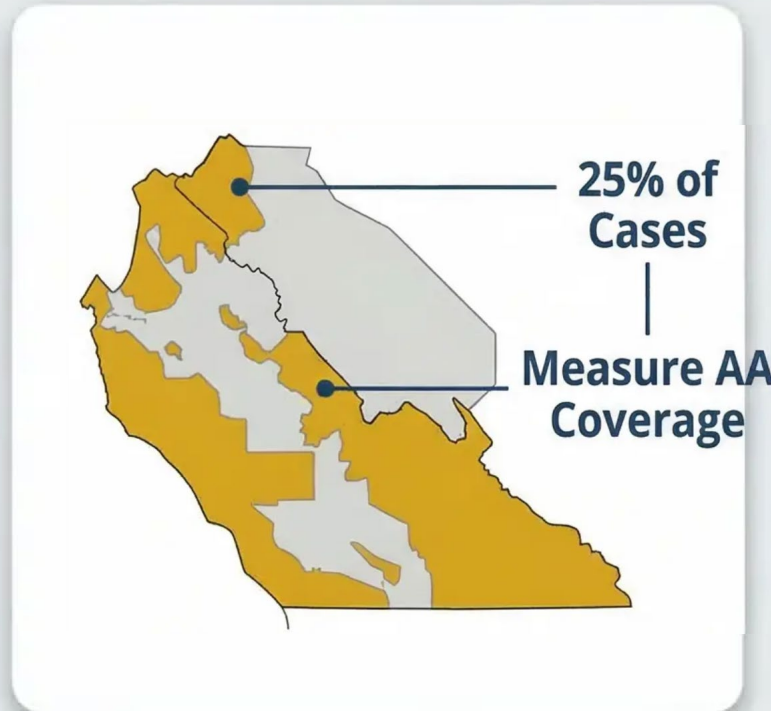
# Strategic Funding via Measure AA

## Measure AA Revenue: A Perfect Match for Public Safety Needs

### The Connection



- Measure AA supports services in unincorporated areas
- Voter-approved for general government purposes
- Includes public safety and community protection
- Designed for visible, impactful investments



### The Justification



- 25% of DA caseload originates in unincorporated areas
- Over 3,750 cases annually require investigation
- Proportional use aligns with voter intent
- Direct benefit to the communities that fund it



From 15,000+ cases reviewed annually

**Targeted Investment = Protected Communities**



# A Targeted and Proportional Request

## PROPORTIONAL SHARE



**\$5,849,701**

General Fund work  
performed for  
unincorporated areas

25% of total DA caseload

15%

## ACTUAL REQUEST



**\$842,347**

Budget augmentation  
requested is only 15% of  
proportional share

**REQUESTING ONLY \$842,347  
to Retain All 3 Critical Investigator Positions**

**WELL BELOW OUR PROPORTIONAL SHARE**

# Conclusion: Protecting the Justice System



We urge the Budget Office to approve this modest augmentation to prevent the reduction of essential public safety functions and ensure continued accountability for Monterey County residents. This is not expansion—this is preservation of core justice functions.

- Preserve 3 Filled Critical Investigator Positions
- Protect Public Safety
- Uphold Constitutional Mandate

Potential Request  
(Full Share)

**\$5,849,701**

Our Actual  
Request

**\$842,347**

(Only 15% of Share)



# Monterey County Probation Department



## Probation Budget Augmentation Requests FY 2026-27

---

**Jose Ramirez**  
**Chief Probation Officer**

# Summary of Requests

## Total of Four Augmentation Requests

Due to State & local funding losses and lack of funding due to increased County cost pressures

**\$860,756**

## In Department Priority Order:

1. Deputy Probation Officer – Juvenile Sex Offender/Juvenile Mental Health caseload \$188,188
2. Two (2) Deputy Probation Officers – Adult Pretrial/Supervised Home Confinement \$450,746
3. Deputy Probation Officer – Community Corrections Unit \$174,304
4. Probation Aide – Silver Star Youth Program support services \$47,518

# Priority 1

Budget Request: 255005-1001-AUG001

Program: Juvenile Sex Offender/Juvenile Mental Health Court

## **Request:**

1.0 FTE Position  
restore due to  
loss of funding  
from County  
partner agency

**Deputy  
Probation  
Officer (DPO) II**

**\$188,188**

## **Position and funding support scope:**

- Provides mandated coordination and case management of all offenses, citations and treatment programming for juveniles arrested for sexual offenses and those identified as suffering from acute mental health issues that impact their development, growth, and ability to access critical services

## **Impact if not funded:**

- Cases will be assigned to juvenile field unit (already carrying full caseloads) versus a dedicated officer that provides specialized collaborative care and community supervision.
- Loss of a multidisciplinary team (probation, behavioral health, court) may increase likelihood of a worsening of symptoms, higher risk of harm to self, family, and community, and increases likelihood of recidivism.

## Priority 2

Budget Request: 255004-1001-AUG002

Program: Adult Pretrial & Supervised Home Confinement

### **Request:**

2.0 FTE Position  
restore due to  
loss of State  
AB1869 backfill  
funding

**Deputy  
Probation  
Officer (DPO) II**

**\$450,746**

### **Position Scope:**

- Monitoring and supervision to eligible clients as a custody alternative to the Monterey County Jail that helps clients remain connected to their families, employment, school, and services, while conserving jail space
- Programs are **free** to offenders and funded through the sunseting of AB 1869 funding from State of California
- Clients Removed from Monterey County Jail through Pretrial Release Program:  
Calendar Year 2025 – **(967) individuals**  
Calendar Year 2024 – **(814) individuals**
- Clients Who Served Imposed Jail Sentences Through Supervised Home Confinement Program in Lieu of County Jail:  
Calendar Year 2025 – **(545) Individuals**  
Calendar Year 2024 – **(547) Individuals**

### **Impact if not funded:**

- These combined programs have removed a total of **2,873 incarcerated persons from custody at the Monterey County Jail**, saving the county significant potential costs associated with the 24/7 care of local detained adult offenders
- These programs offer sentencing alternatives to the Superior Court and allow qualified offenders to retain employment, treatment, and family engagement in the community. The loss may significantly increase the jail population

## Priority 3

Budget Request: 255004-1001-AUG004

Program: Community Corrections Unit

### Request:

1.0 FTE  
Position  
restore due to  
lack of funding

**Deputy  
Probation  
Officer (DPO)  
II**

**\$174,304**

### **Position Scope:**

- Direct community supervision of **high-risk clients** recently released from long term incarceration in the county jail and state prisons. Mandated supervision and critical reintegration services are centered on public safety, intensive community supervision, and behavioral interventions using evidence-based programs and services

### **Impact if not funded:**

- Increases to specialized **high-risk** caseloads will directly impact public safety by reducing officer ability to monitor behavior in the community
- **High-risk** offenders that do not receive appropriate supervision and assistance in accessing necessary services, result in an increased likelihood of re-offending against victims, violating probation, or committing new law violations in the community.

## Priority 4

Budget Request: 255001-1001-AUG005

Program: Silver Star Youth Program Probation Aide

### **Request:**

0.50 FTE  
Position  
restore due  
to lack of  
funding

**Probation  
Aide**

**\$47,518**

### **Position Scope:**

**The funding for this position is part of the program match from the County general fund contribution and in FY26-27 this contribution will not meet the level needed to keep this position/services in place.**

- Essential program support in the form of providing support services for juvenile probationers and **at-risk** youth enrolled in school through the Silver Star Youth Program; facilitating access to campus programs including vocational training, tutoring, counseling and health education
- Provides daily support to youth during their attendance in enrichment classes such as wood shop, sports, and vocational skills in a project-based learning environment

### **Impact if not funded:**

- Workload will increase among existing staff likely resulting in delays in access to education and prevention programs, decreased one on one interactions between at-risk youth and positive messengers, may limit the number of youth that can attend these programs and decrease the department's ability to provide supervision, reinforcement, and support to youth approved to attend both school programs and community-based events



# FY 2026-27 Budget Workshop

Raymond A. Buenaventura  
**PUBLIC DEFENDER**

# DEPARTMENT OVERVIEW

“The Public Defender’s Office ensures the protection of constitutional rights through effective and efficient legal representation, while working collaboratively to support stronger individuals, families, and communities across Monterey County.”

- PROTECT CONSTITUTIONAL RIGHTS
- DELIVER HIGH QUALITY LEGAL REPRESENTATION
- STRENGTHEN ATTORNEY -CLIENT RELATIONSHIPS
- PARTNER WITH COMMUNITY & PUBLIC SAFETY



# CONSTITUTIONALLY MANDATED SERVICES

Death Penalty Cases

Felonies

Misdemeanors

Juvenile

Probate

PRCS/Parole Violation  
Prison Crimes

DUI/Drug Court

Mental Health Diversion

Litigation/New Legislation

Appeals

Conservatorships

Post Sentence Relief

Veterans Court



# CONSEQUENCES OF UNDERFUNDING

Wrongful Conviction

Increased Custody Time

Increased Pretrial Population

Reduced Access to Rehab Services

Increased Deportations

Unnecessary Separation of Families

Reduced Access to Post Sentence Relief

Reduced Employee Hire & Retention

# ATTORNEY WORKLOAD DISTRIBUTION

## 34.0 FTE

Arraignment 1.0 FTE  
Immigration 1.0 FTE

Post Sentence 1.0 FTE  
Post Conviction 1.0 FTE

Mental Health 1.5 FTE

Early Resolution 2.0 FTE  
Racial Justice 2.0 FTE

Juvenile 3.0 FTE

Misdemeanor 6.0 FTE

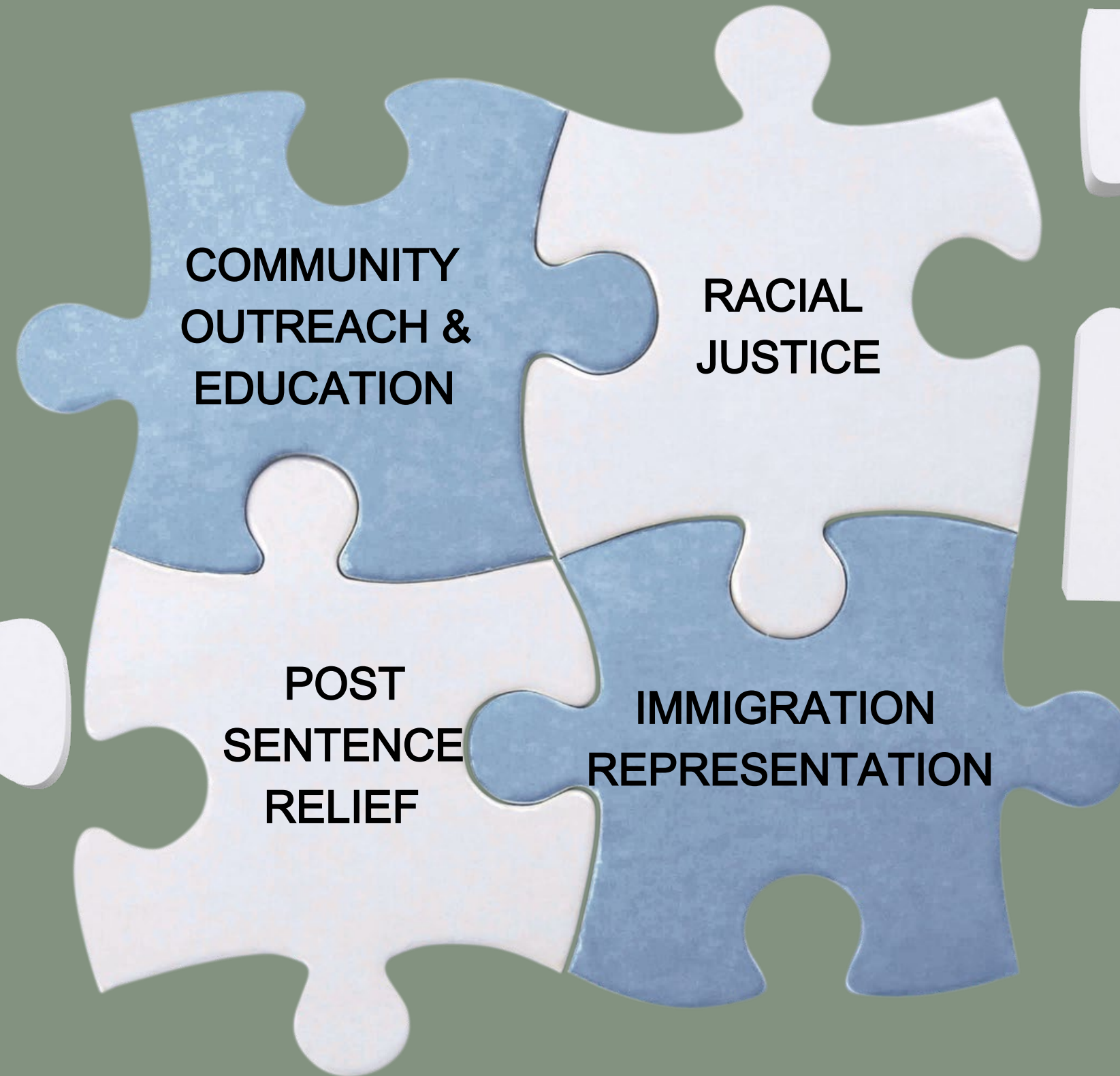
Felony 15.5 FTE



# HOLISTIC DEFENSE



MEDITATION  
SECONDARY  
TRAUMA  
RESPITE



COMMUNITY  
OUTREACH &  
EDUCATION

RACIAL  
JUSTICE

SOCIAL  
WORK

POST  
SENTENCE  
RELIEF

IMMIGRATION  
REPRESENTATION



# SERVING & STRENGTHENING OUR COMMUNITY



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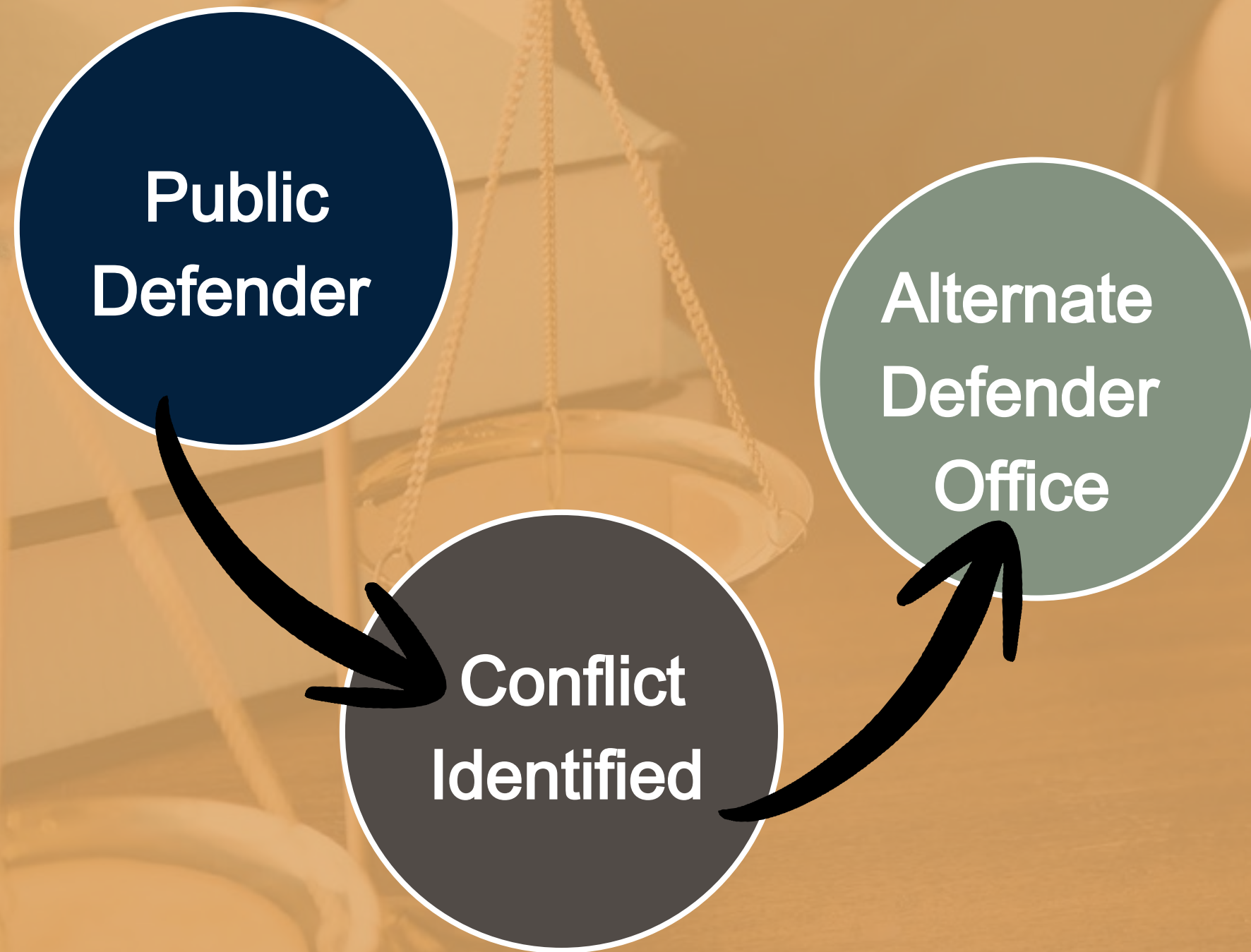


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# INDIGENT DEFENSE FLOW



**“The Alternate Defender Office ensures that even when conflicts arise, we continue to meet the constitutional obligation to provide defense”**

# AUGMENTATIONS (RESTORED)

Public Defender Office  
(Filled)

4.0 FTE Deputy Public Defender IV  
1.0 FTE Public Defender Investigator III  
1.0 FTE Legal Secretary II

**\$1,551,103**

Alternate Defender Office

Trial Related Expenses

**\$ 390,183**

# ADDITIONAL REQUEST

NOT Included in Augmentations

Public Defender Office  
**\$249,590**

This request is for temporary attorneys and ancillary trial related expenses.



Raymond A. Buenaventura

BuenaventuraRA@countyofmonterey.gov

(831) 755-5058



**THANK YOU!**

# Board of Supervisors Budget Workshop FY2026-27

**Keith Boyd, Undersheriff**

Monterey County Sheriff's Office

April 7, 2026



# Sheriff's Office Staffing Since July 1, 2020

FY20-21	473 positions
FY21-22	468 positions (-5 Jail Operations)
FY22-23	468 positions
FY23-24	470 positions (+2 Jail Compliance)
FY24-25	481 positions (+11 Jail Compliance + CalAIM)
FY25-26	453 positions (-28 \$5.8 Million Shortfall)
FY26-27	TBD positions



# Jail Federal Settlement Impacts



## Jail Staffing

Federal settlement  
staffing mandates  
Board of Corrections  
Title 15 Standards



## Federal Monitors / Oversight

Medical, Mental  
Health, Dental, ADA,  
ADA Facilities



## Over 100 Focused Areas of Review

Approximate 50%  
Compliance  
Considerable progress  
made last 12 months  
Federal settlement  
staffing mandates  
Approximately 80 -  
100 hours overtime  
per 24 hours to meet  
mandates  
Need more focused  
oversight internally



# Significant FY26-27 Budget Cost Increases Non-Wage \$15.3 million

## **Jail Healthcare Contract Increase**

\$8.6 million

## **PERS Increase**

\$3.2 million

## **Social Security Increase**

\$500,000

## **Work Comp Insurance Increase**

\$1.7 million

## **Cost Plan Services Increase**

\$1.3 million



# California Government Code § 26605 — Sheriff Responsibilities

## Key Statutory Requirement:

The Sheriff **shall take all lawful steps necessary to preserve the peace** within the county.

## What This Requires in Practice:

- ▶ Continuous law enforcement presence in unincorporated areas
- ▶ Emergency response and call handling
- ▶ Crime prevention and suppression
- ▶ Enforcement of state laws and local ordinances
- ▶ Protection of life and property

## Operational Implications:

- ▶ Patrol services are **not discretionary**
- ▶ Response capability must be maintained at all times
- ▶ Resources must align with community safety demands



# Preserving the Peace = Core County Obligation

- ▶ § 26605 establishes an **affirmative duty** (not optional)
- ▶ Requires the Sheriff to act using **all lawful means available**
- ▶ Forms the legal foundation for **patrol operations and staffing**

## **Risk if Underfunded:**

- ▶ Inability to meet statutory obligations
  - ▶ Increased response times and reduced service levels
  - ▶ Elevated public safety risk
  - ▶ Potential liability exposure to the County
- ▶ “Adequate staffing and operational capacity are essential to fulfill the Sheriff’s legal duty to preserve the peace and ensure public safety in Monterey County.”



# Potential Impacts of Underfunded Sheriff's Office

- ▶ Inability to Response to Quality of Life Code Related Violations
- ▶ Reduce Sheriff's Office HQ Public Lobby Hours
- ▶ Reduce Monterey County Jail Public Lobby Hours
- ▶ Reduction of Jail Staffing Could Lead to Reduction of Jail Population
- ▶ Hernandez Settlement Progress Lost Due to Insufficient Staffing

# Potential Impacts of Underfunded Sheriff's Office

- ▶ King City and Monterey Sub-Stations Public Lobby to Remain Closed
- ▶ Reduced FTE Staffing to Patrol Services
  - ▶ Minimum Deputies Now 8 Deputies / 1 Sergeant County Wide
  - ▶ Could go to 4 or 6 deputies / 1 Sergeant County Wide
  - ▶ Double Deputy Cars for Staff Safety
- ▶ Response Times Delayed Significantly
  - Low Priority May not Get a Response at all
  - Violent Crime response delays
  - Proactive Policing Will Cease to Exist
- ▶ Reduced FTE Staff to Investigations Services

# Potential Impacts of Underfunded Sheriff's Office

- ▶ Eliminate Sheriff's Office Dive Unit
- ▶ Eliminate Sheriff's Office Mounted Unit
- ▶ Eliminate Sheriff's Office Air Operations Unit
  - ▶ Airplane and UAS
- ▶ Eliminate Bomb Team
- ▶ Eliminate SWAT Team

# Unfunded Augmentation Requests FY26-27

Maintain Status Quo Services FY26 to FY27  
Funding Needed

**\$755,447**



\$181,719

FY26-27 Unfunded Augmentation Request  
Maintains FY26 Status Quo Staffing

2 Vacant Professional Staff FTE

\$111,546

Records Specialist I (Sheriff's Records Unit Assignment)

\$70,173

Records Supervisor (Jail Assignment)



# \$573,728

## FY26-27 Unfunded Augmentation Request Maintains FY26 Status Quo Services

Maintain 60 Camera Flock Safety Network (AA Eligible)

\$253,000

Maintain AXON AIR Operating System (AA Eligible)

\$20,728

FAA Mandated Sheriff's Office Airplane Engine Overhaul (AA Eligible)

\$100,000

Refurbish 3 Outdated Forensic Computers (AA Eligible)

\$60,000

Maintain SWAT Ballistic Shield Program (AA Eligible)

\$25,000

Maintain Evidence Locker System Chain of Custody Integrity (AA Eligible)

\$115,000



# Unfunded Augmentation Requests FY26-27

New Public Safety Services FY26 to FY27  
Funding Needed

**\$3,948,455**



# \$1,482,000

## FY26-27 Unfunded Augmentation Requests New Public Safety Services

Expand Flock Safety Network – Add 140 Cameras (AA Eligible)

\$420,000 (\$3k per Camera)

Replenish AXON AIR UAS Fleet and Expand OS (AA Eligible)

\$110,000

Add AXON Fleet Car Multi-Camera System to 81 Vehicles (75% AA Eligible)

\$452,000

Search and Rescue QTC Super SAR Utility Truck (AA Eligible)

\$275,000

Search and Rescue Ford Ranger 4x4 (AA Eligible)

\$75,000

2 Search and Rescue 12 Passenger Sprinter AWD Diesel Van (AA Eligible)

\$150,000 (\$75k per van)



# \$2,466,455

## FY26-27 Augmentation Request New Public Safety Services

Sheriff's Office Airplane Camera Thermal Imaging Upgrade (AA Eligible)  
\$450,000

Replenish AXON AIR UAS Fleet and Expand OS (AA Eligible)  
\$110,000

Replace 160 Duty Handguns and Holsters with Glock 47 (AA Eligible)  
\$153,000

Comprehensive Audit of Property / Evidence Room (AA Eligible)  
\$80,000

Code Enforcement Special Operations Pilot (AA Eligible)  
\$400,000

10 Deputy Sheriff Recruit 1-FY Pilot Program Step 1 (AA Eligible)  
\$1,273,455 (\$127,346 per position)



# FY26-27 Budget Process

## Sheriff's Office Submitted Baseline Budget

FY26-27: \$177,544,761

## Sheriff's Office CAO's Recommended Budget

FY26-27: \$188,231,272

## Maintain Status Quo Augmentation Requested

FY26-27: \$755,447

## Maintain Status Quo Augmentation Requested

FY26-27: \$3,948,455

## Sheriff's Office Requested Budget

FY26-27: \$192,935,174

Board of Supervisors Budget Workshop FY26-27 040726



▶ Questions





# County of Monterey

**Item No.**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: 26-317**

**April 07, 2026**

**Introduced:** 4/2/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

2026 Board of Supervisors Meeting Schedule

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

Adopt the Board of Supervisors' meeting  
schedule for the calendar year 2026.....

The Board will meet on Wednesday, May 27, 2026, at 9:00 a.m. and Thursday, May 28, 2026, at 9:00 a.m. for Budget Hearings and will meet each Tuesday at 9:00 a.m., as scheduled below:

<b>Meeting On:</b>
January 6, 2026
January 13, 2026
January 27, 2026
February 3, 2026
February 10, 2026
February 13, 2026, Legislative Workshop – Friday
March 6, 2026 BOS/Department Head Retreat – Friday
March 10, 2026
March 17, 2026
March 24, 2026
April 7, 2026 – Budget Workshop
April 14, 2026
April 21, 2026
April 28, 2026
May 5, 2026
May 12, 2026
May 19, 2026
May 27, 2026 Budget Hearings – Wednesday
May 28, 2026 Budget Hearings – Thursday
June 2, 2026
June 9, 2026
June 16, 2026 Budget Adoption and other agenda items
June 23, 2026
June 25, 2026 Executive Performance Evaluations -Thursday
June 26, 2026 Executive Performance Evaluations – Friday (If needed)
July 7, 2026
August 11, 2026
August 18, 2026
August 25, 2026
September 1, 2026
<del>September 8, 2026 Labor Day</del>
September 15, 2026
September 22, 2026
September 29, 2026
October 13, 2026
October 20, 2026
October 27, 2026
November 3, 2026
November 17, 2026
December 8, 2026
December 9, 2026 Executive Performance Evaluations – Wednesday
December 15, 2026

**Before the Board of Supervisors in and for the  
County of Monterey, State of California**

The Board will not meet on the following dates in observance of holidays, other recesses and conferences or otherwise posted, at 9:00 a.m. as noted below:

<b>No Meeting On:</b>	<b>In observance of:</b>
January 20, 2026	Martin Luther King’s Day
February 17, 2026	President’s Day
February 24, 2026	NACo Legislative Conference, Washington, D.C
<del>March 4, 2026</del> March 3, 2026	Department Head Retreat
March 31, 2026	Cesar Chavez Day
May 26, 2026	Memorial Day
June 30, 2026	Fifth Tuesday
July 14, 2026	Summer Recess
July 21, 2026	Summer Recess/2026 NACo Legislative Conference (July 17-20, New Orleans, LA)
July 28, 2026	Summer Recess
August 4, 2026	Summer Recess
September 8, 2026	Labor Day
October 6, 2026	Fall Break
November 10, 2026	Veterans Day
November 24, 2026	Thanksgiving
December 1, 2026	Thanksgiving
December 22, 2026	Winter Break
December 29, 2026	Winter Break

PASSED AND ADOPTED on this 23<sup>rd</sup> day of September 2025 upon motion of Supervisor Luis A. Alejo and seconded by Supervisor Glenn Church, by the following vote, to-wit:

AYES: Supervisor Lopez, Root Askew, Daniels, Alejo and Church  
 NOES: None  
 ABSENT: None

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book 82 for the meeting on September 23, 2025.

Revised date: October 9, 2025  
 Legister File ID No. 25-654  
 Agenda Item No. 43

Valerie Ralph, Clerk of the Board of Supervisors  
 County of Monterey, State of California

By Valerie Ralph  
 Valerie Ralph, Clerk of the Board