

# County of Monterey

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



## Meeting Agenda - Final-Revised

### Budget Workshop

Tuesday, March 25, 2025

9:00 AM

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

### Board of Supervisors

*Chair Supervisor Chris Lopez - District 3*

*Vice Chair Supervisor Wendy Root Askew - District 4*

*Supervisor Kate Daniels- District 5*

*Supervisor Luis A. Alejo - District 1*

*Supervisor Glenn Church - District 2*

**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@co.monterey.ca.us](mailto:cob@co.monterey.ca.us). 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.**

## Participación en reuniones

Mientras las cámaras de la Junta permanezcan abiertas, los miembros del público pueden participar en las reuniones de la Junta de 2 maneras:

1. Podrá asistir personalmente a la reunión; o,

2. Puede observar la transmisión en vivo de las reuniones de la Junta de Supervisores en <https://monterey.legistar.com/Calendar.aspx>, <http://www.mgtvonline.com/>, [www.youtube.com/c/MontereyCountyTV](http://www.youtube.com/c/MontereyCountyTV) o <https://www.facebook.com/MontereyCoInfo/>

Si elige no asistir a la reunión de la Junta de Supervisores pero desea hacer comentarios del público en general o comentar un tema específico de la agenda, puede hacerlo de 2 maneras:

a. envíe su comentario por correo electrónico antes de las 5:00 p.m. el lunes anterior a la reunión de la Junta. Envíe su comentario al Secretario de la Junta a [cob@co.monterey.ca.us](mailto:cob@co.monterey.ca.us). En un esfuerzo por ayudar al secretario a identificar el tema de la agenda relacionado con su comentario público, indique en la línea de asunto el cuerpo de la reunión (es decir, la agenda de la Junta de Supervisores) y el número de artículo (es decir, el artículo n.º 10). Su comentario se colocará en el registro en la reunión de la Junta.

b. puedes participar a través de ZOOM. Para participar en ZOOM, únase por audio de computadora en: <https://montereycty.zoom.us/j/224397747>

O para participar por teléfono llame a cualquiera de estos números a continuación:

- +1 669 900 6833 EE. UU. (San José)
- +1 346 248 7799 EE. UU. (Houston)
- +1 312 626 6799 EE. UU. (Chicago)
- +1 929 205 6099 EE. UU. (Nueva York)
- +1 253 215 8782 EE. UU.
- +1 301 715 8592 EE. UU.

Ingrese este número de ID de reunión: 224397747 cuando se le solicite. Tenga en cuenta que no hay un código de participante, simplemente presione # nuevamente después de que la grabación lo solicite.

Se le colocará en la reunión como asistente; cuando esté listo para hacer un comentario público si se une al audio de la computadora, levante la mano; y por teléfono, presione \*9 en su teclado.

**TENGA EN CUENTA: SI TODOS LOS MIEMBROS DE LA JUNTA ESTÁN PRESENTES EN PERSONA, LA PARTICIPACIÓN DEL PÚBLICO POR ZOOM ES ÚNICAMENTE POR CONVENIENCIA Y NO ES REQUERIDA POR LA LEY. SI LA ALIMENTACIÓN DE ZOOM SE PIERDE POR CUALQUIER MOTIVO, LA REUNIÓN PUEDE PAUSARSE MIENTRAS SE**

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**INTENTA UNA SOLUCIÓN, PERO LA REUNIÓN PUEDE CONTINUAR A DISCRECIÓN DEL PRESIDENTE.**

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 Monterey County Government Center, 168 W. Alisal St., 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.

La Cámara de Supervisores del Condado de Monterey invita y apoya la participación de los residentes del Condado de Monterey en sus reuniones. Si usted requiere la asistencia de un intérprete, por favor comuníquese con la oficina de la Asistente de la Cámara de Supervisores localizada en el Centro de Gobierno del Condado



de Monterey, (Monterey County Government Center), 168 W. Alisal, Salinas – o por teléfono al (831) 755-5066. La Asistente hará el esfuerzo para acomodar los pedidos de asistencia de un interprete. Los pedidos se deberán hacer lo mas pronto posible, y a lo mínimo 24 horas de anticipo de cualquier reunión de la Cámara de Supervisores.

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/INFORMACION UTIL

Sign Up For Alerts on items you may be interested in to keep informed and up to date on the Monterey County 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@co.monterey.ca.us](mailto:cob@co.monterey.ca.us)

Regístrese para recibir alertas sobre artículos que le pueden interesar para mantenerse informado y actualizado sobre la Junta de Supervisores del Condado de Monterey

Para crear una alerta, regístrese y siga la Guía del usuario para crear alertas para calendarios, detalles de reuniones, elementos de agenda y detalles de elementos en el siguiente enlace:

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

Si necesita ayuda, comuníquese con nuestra oficina al siguiente correo electrónico: [cob@co.monterey.ca.us](mailto:cob@co.monterey.ca.us)

**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 54956.8, the Board will confer with real property negotiators:
    - (1) Property: Manzanita ParkAgency Negotiator(s): Brian Flores, Chief of Parks  
Negotiating Parties: North Youth Recreation Association  
Under negotiation: Terms
  - b. Pursuant to Government Code section 54957.6, the Board will provide direction to negotiators:
    - (1) Designated representatives: Andreas Pyper, Kim Moore and Ariana HurtadoEmployee Organization(s): All Units
  - c. Pursuant to Government Code section 54956.9(d)(1), the Board will confer with legal counsel regarding existing litigation:
    - (1) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ10459646)
    - (2) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ8509453)
    - (3) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ17995111)
    - (4) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ6952107)
    - (5) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ8625571)
    - (6) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ16577363)
  - d. Pursuant to Government Code section 54957(b)(1), the Board will provide a performance evaluation for the County Administrative Officer.
  - e. Pursuant to Government Code sections 54956.9(d)(2) and 54956.9(d)(4), the Board will confer with legal counsel regarding one matter of significant exposure to litigation and/or 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 proclaiming March 2025 as American Red Cross Month. (Supervisor Alejo)

**Attachments:** [Ceremonial Resolution - American Red Cross Month](#)

3. Adopt a resolution commemorating March 31st as Transgender Day of Visibility. (Supervisor Askew)

**Attachments:** [Ceremonial Resolution - Transgender Day of Visibility](#)

4. Adopt a resolution recognizing Debby Tanaka Norman as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Citizen of the Year Award. (Supervisor Lopez)

**Attachments:** [Ceremonial Resolution - Debby Tanaka Norman](#)

5. Adopt a resolution recognizing King City Town Square LLC as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Business of the Year Award. (Supervisor Lopez)

**Attachments:** [Ceremonial Resolution - King City Town Square](#)

6. Adopt a resolution recognizing Rodolfo Tapia as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Friend of the Community Award. (Supervisor Lopez)

**Attachments:** [Ceremonial Resolution - Rodolfo Tapia](#)

- 7. Adopt a resolution recognizing Dalilha Reyes as the recipient of the King City Chamber of Commerce and Agriculture’s 2024 Hermie Robles Youth Award. (Supervisor Lopez)

**Attachments:**     [Ceremonial Resolution - Dalilha Reyes](#)

**Appointments**

- 8. Nominate one (1) or more County Supervisor **AND** one (1) or more Mayor or City Council Member for consideration of appointment to the California Coastal Commission by the Speaker of the Assembly.

**Attachments:**     [Attachment A - Robert Rivas Ltr](#)  
                          [Public Resource Code Sections 30301 and 30301.2](#)

**Budget Workshop**

- 9. Board Chair Opening Statement.
- 10. County Administrative Officer Opening Statement.
- 11. a. Receive an update on budget development as part of the Board of Supervisors’ Fiscal Year 2025-26 Budget Workshop; and
  - i. Capital Improvement Projects Presentation by Public Works, Facilities and Parks (ADDED VIA ADDENDA)
  - b. Provide direction to staff.

**Attachments:**     [Board Report](#)  
                          [Budget Workshop Presentation](#)  
                          [Capital Improvements Projects Presentation](#)

**DEPARTMENT BUDGET PRESENTATIONS**

**12. Health & Human Services**

- a. Social Services
- b. Health Department

**Attachments:**     [Social Services Presentation](#)  
                          [Health Presentation](#)  
                          [Revised Health Presentation \(ADDED VIA SUPPLEMENTAL\)](#)

**13. Finance & Administration**

- c. Assessor, County Clerk-Recorder
- d. Civil Rights Office
- e. Clerk of the Board

- f. County Counsel
- g. Human Resources
- h. Information Technology

**Attachments:**     [Assessor, County Clerk-Recorder Presentation](#)  
[Revised Assessor, County Clerk-Recorder Presentation \(ADDED VIA SUPPLEMENTAL\)](#)  
[Civil Rights Office Presentation](#)  
[Revised Civil Rights Office Presentation \(ADDED VIA SUPPLEMENTAL\)](#)  
[Clerk of the Board Presentation](#)  
[County Counsel Presentation](#)  
[Human Resources Presentation](#)  
[Information Technology Presentation](#)

**14. Land Use & Environment**

- i. Public Works, Facilities, and Parks
- i.i. Housing and Community Development (ADDED VIA ADDENDA)

**Attachments:**     [Public Works, Facilities and Parks Presentation](#)

**15. Public Safety/Criminal Justice**

- j. Department of Emergency Management
- k. District Attorney
- l. Emergency Communications
- m. Public Defender
- n. Sheriff's Office

**Attachments:**     [Department of Emergency Management Presentation](#)  
[District Attorney Presentation](#)  
[Emergency Communications Presentation](#)  
[Public Defender Presentation](#)  
[Sheriff's Office Presentation](#)

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

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

**Roll Call**

**DEPARTMENT BUDGET PRESENTATIONS (continued if needed)**

**Board Discussion and Direction**

**General Public Comments**

16. General Public Comments

**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 2025**

2025 Board of Supervisors Meeting Schedule

**Attachments:**     [2025 Board of Supervisors Meeting Dates](#)

**Addenda/Supplemental**

**17. Addenda/Supplemental**

Added the following section to the title on Item No. 11 : "i. Capital Improvement Projects Presentation by Public Works, Facilities and Parks" and attachment titled "Capital Improvement Projects Presentation"

Attached "Revised Health Presentation " to Item No. 12

Attached "Revised Assessor, County Clerk-Recorder Presentation " to Item No. 13

Attached "Revised Civil Rights Office Presentation" to Item No. 13

Added the following section to the title on Item No. 15 : "i.i. Housing and Community Development"

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# 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 25-015

March 25, 2025

**Introduced:** 3/18/2025

**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 54956.8, the Board will confer with real property negotiators:

(1) Property: Manzanita Park

Agency Negotiator(s): Brian Flores, Chief of Parks

Negotiating Parties: North Youth Recreation Association

Under negotiation: Terms

b. Pursuant to Government Code section 54957.6, the Board will provide direction to negotiators:

(1) Designated representatives: Andreas Pyper, Kim Moore and Ariana Hurtado

Employee Organization(s): All Units

c. Pursuant to Government Code section 54956.9(d)(1), the Board will confer with legal counsel regarding existing litigation:

(1) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ10459646)

(2) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ8509453)

(3) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ17995111)

(4) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ6952107)

(5) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ8625571)

(6) Insook Yang Gay (Workers' Compensation Appeals Board No. ADJ16577363)

d. Pursuant to Government Code section 54957(b)(1), the Board will provide a performance evaluation for the County Administrative Officer.

e. Pursuant to Government Code sections 54956.9(d)(2) and 54956.9(d)(4), the Board will confer with legal counsel regarding one matter of significant exposure to litigation and/or 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 25-039

March 25, 2025

**Introduced:** 3/17/2025

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution proclaiming March 2025 as American Red Cross Month. (Supervisor Alejo)



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

**Resolution No.:**

Adopt a resolution proclaiming March 2025 as **American Red Cross Month**.

**WHEREAS**, During **American Red Cross Month** in March, we recognize the compassion of people in Monterey County and reaffirm our commitment to care for one another in times of crisis; and

**WHEREAS**, This March, we celebrate **American Red Cross Month** by recognizing the compassionate acts of people in Monterey County and by renewing our commitment to lend a helping hand to our neighbors in need; and

**WHEREAS**, Since Clara Barton founded the American Red Cross more than 140 years ago, generation after generation has stepped up to deliver relief and care across our country and around the world, bringing out the best of humanity in times of crisis; and

**WHEREAS**, Advancing this noble mission, the volunteers, blood and platelet donors, and supporters who now give back through the Central Coast Chapter remain unwavering in their commitment to prevent and alleviate human suffering in the face of today's emergencies; and

**WHEREAS**, The contributions of 133 local Red Cross volunteers in Monterey County give hope to the most vulnerable in their darkest hours. Last year in Monterey County, volunteers helped 64 families affected by 30 home fires and addressing their urgent needs like food and lodging, as well as providing recovery support; and

**WHEREAS**, Volunteers installed 655 smoke alarms, collected 1,939 blood donations, provided first aid and CPR training to 1,830 residents, and assisted 153 families of our armed forces; and

**WHEREAS**, The work to uplift our community is truly made possible by those who selflessly answer the call to help, whenever and wherever it's needed. We hereby recognize this month of March in honor of their remarkable service, and we ask everyone to join in their commitment to care for one another.

**NOW, THEREFORE BE IT RESOLVED**, that the County of Monterey Board of Supervisors, on behalf of the County and all residents thereof, hereby proclaim March 2025 as **American Red Cross Month**. We encourage all County of Monterey residents to reach out and support its humanitarian mission.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2025, 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 25-040**

**March 25, 2025**

**Introduced:** 3/17/2025

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution commemorating March 31st as Transgender Day of Visibility. (Supervisor Askew)

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

**Resolution No.:**

Adopt a resolution commemorating March 31<sup>st</sup> as **Transgender Day of Visibility**.

**WHEREAS, Transgender Day of Visibility**, observed annually on March 31st, is an international celebration dedicated to recognizing the resilience, achievements, and contributions of Transgender people worldwide; and

**WHEREAS**, Transgender individuals face significant challenges, including discrimination, prejudice, and violence, simply for living authentically; and

**WHEREAS, Transgender Day of Visibility** serves as a crucial platform to raise awareness about the unique experiences and needs of the Transgender community; and

**WHEREAS**, fostering a society that embraces diversity and inclusion is essential for the well-being and dignity of all individuals; and

**WHEREAS**, visibility and representation are vital for combating harmful stereotypes and promoting understanding and acceptance of Transgender people; and

**WHEREAS**, the County of Monterey is committed to creating a safe, welcoming, and equitable environment for all residents and members, regardless of gender identity or expression; and

**WHEREAS**, affirming and supporting Transgender individuals strengthens our community and promotes a culture of respect and empathy; and

**WHEREAS**, it is important to acknowledge and celebrate the courage and strength of Transgender people who live their lives authentically; and

**WHEREAS**, we recognize the importance of advocating for policies and practices that protect and advance the rights and well-being of the Transgender community; and

**WHEREAS**, by recognizing **Transgender Day of Visibility**, we reaffirm our commitment to building a more inclusive and just society for all

**NOW, THEREFORE BE IT RESOLVED**, that the Monterey County Board of Supervisors, on behalf of the County and all residents thereof, recognizes March 31<sup>st</sup> as **Transgender Day of Visibility**.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2025, 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 25-041

March 25, 2025

**Introduced:** 3/17/2025

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Debby Tanaka Norman as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Citizen of the Year Award. (Supervisor Lopez)

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

**Resolution No.:**

Adopt a resolution recognizing **Debby Tanaka Norman** as the recipient of the **King City Chamber of Commerce and Agriculture's 2024 Citizen of the Year Award**

**WHEREAS, Debby Norman** was born in Honolulu, the third generation of Japanese Americans, and grew up with two brothers, Sanford and Kimo, and moved with her family to Norwalk in 1956 for a job transfer when she was seven years old; and

**WHEREAS, Debby Norman's** family moved to Modesto, where she lived until she attended college at the University of California, Santa Barbara, where she met her husband, John Norman; and

**WHEREAS, Debby Norman** and John Norman were married in 1971, and celebrated forty-seven years together until John passed in 2016; and

**WHEREAS, Debby Norman** and John Norman raised two sons, Brent, who lives in Seattle with his family, and Craig, who lives in Monterey County with his family; and

**WHEREAS, Debby Norman** began her teaching career in Antelope Valley and later moved to Southern Monterey County, where she taught at the San Lucas School and King City Elementary School Districts for over thirty-six years before retiring in 2006; and

**WHEREAS, Debby Norman** taught more than a thousand students in her career, regularly runs into former students who love to catch up, substituted for fourteen years following her retirement, and spent three years tutoring individual students on all subjects; and

**WHEREAS, Debby Norman** held the elected position of Minority Representative in the California Teachers Association and has since been involved in a retired teachers' social group; and

**WHEREAS, Debby Norman** volunteers with Read Across America, Farm Day at the Salinas Valley Fair, Fourth Grade California History Day at the Monterey County Rural Agriculture and Life Museum, Sol Treasures and their Children's Theater Performances, Art for Kids, Monterey County Ballet Foundation, and King City's Safe Routes to School committee; and

**WHEREAS, Debby Norman** is an active member of the Valley Heritage Quilt Guild, coordinating two sewing days each month where quilters work on Red, White, and Blue Veterans of Foreign Wars quilts and comfort quilts, and is the Comfort Quilt Chair where she spends hours collecting and coordinating the finishing process and dispensing hundreds of quilts over the years to those who need comfort; and

**WHEREAS, Debby Norman** is the chair for the Christmas Families who receive quilts and gift certificates, belongs to Sassy Quilters in Salinas, volunteers with the Alliance on Aging Trashion Shows, and many unnamed organizations that need her help, and assists homebound individuals who need her help shopping, getting to doctor appointments, paying bills, and generally checking on their welfare; and

**WHEREAS, Debby Norman** is a resident of King City and a friend to everyone, a person who never says "no," rather she says, "How can I help?"

**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 Debby Norman for her contributions

to the community and Monterey County and hereby congratulates her upon being selected as the recipient of the **King City Chamber of Commerce and Agriculture's 2024 Citizen of the Year Award**.

**PASSED AND ADOPTED** on this \_\_ day of \_\_\_\_ 2025, 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 25-042

March 25, 2025

**Introduced:** 3/17/2025

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing King City Town Square LLC as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Business of the Year Award. (Supervisor Lopez)

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

**Resolution No.:**

Adopt a resolution recognizing **King City Town Square LLC** as the recipient of the **King City Chamber of Commerce and Agriculture's 2024 Business of the Year Award**.

**WHEREAS, King City Town Square** is a family-owned enterprise that has become a cornerstone of Downtown King City, thoughtfully designed as a central gathering place for business, community, and entertainment; and

**WHEREAS, King City Town Square** was originally developed as a city project to revitalize the 200 block of Broadway, but after financial challenges led to foreclosure in 2003, Chris Davis and his family took over management and restored it into a thriving commercial hub; and

**WHEREAS, King City Town Square** is home to a diverse mix of businesses and organizations, including the King City Chamber of Commerce, San Lorenzo Liquors, Monterey County One Stop Career Center, La Michoacana Paleteria, County Behavioral Health, Kinship Center, and the newly added electric vehicle charging station; and

**WHEREAS, King City Town Square** serves as the heart of King City's civic and cultural life, hosting the annual Christmas Parade, El Grito celebrations, car shows, talent showcases, Blue Zone walks, and other community events; and

**WHEREAS,** the Davis family has modernized and upgraded King City Cinemas, ensuring a high-quality entertainment experience for the community; and

**WHEREAS, King City Town Square** has demonstrated a commitment to community enrichment by donating movie theater gift cards for local fundraisers, contributing to the success of charitable efforts and youth initiatives; and

**WHEREAS, King City Town Square** encompasses over fifty thousand square feet of high-visibility commercial space, including offices, retail stores, the Cork & Plough restaurant, a movie theater, a childcare center, and a Hartnell College campus, enhancing the economic vitality of the downtown district; and

**WHEREAS,** owner Chris Davis has played an instrumental role in revitalizing King City's downtown area, not only through his leadership of the **King City Town Square** but also by spearheading the renovation of the historic Vendome Hotel, creating additional commerce opportunities for the community.

**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 **King City Town Square** for their contributions to the community and to Monterey County, and hereby congratulates them upon being selected as the recipient of the **King City Chamber of Commerce and Agriculture's 2024 Business of the Year Award**.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_\_ 2025, 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 25-043

March 25, 2025

**Introduced:** 3/17/2025

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Rodolfo Tapia as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Friend of the Community Award. (Supervisor Lopez)

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

**Resolution No.:**

Adopt a resolution recognizing **Rodolfo Tapia** as the recipient of the **King City Chamber of Commerce and Agriculture’s 2024 Friend of the Community Award**

**WHEREAS, Rodolfo Tapia** is a former professional boxer who founded the San Ardo Boxing Club in 1999 to provide a positive outlet for youth in the community; and

**WHEREAS,** in 2011, the King City Police Activities League asked **Rodolfo Tapia** to establish the King City Boxing Club after witnessing the profound impact he had on youth in San Ardo; and

**WHEREAS,** the King City Boxing Club is housed in the King City Recreation Department, where Rodolfo Tapia transformed two former racquetball courts into a thriving space for youth development and athletic training; and

**WHEREAS,** the King City Boxing Club is located at the King City Recreation Department, where Rodolfo Tapia transformed two former racquetball courts into a thriving space for youth development and athletic training; and

**WHEREAS,** despite working full-time as the foreman at Creekside Farms in Greenfield, **Rodolfo Tapia** dedicates his evenings and weekends to mentoring and training youth through the King City and San Ardo Boxing Clubs; and

**WHEREAS, Rodolfo Tapia** not only trains young boxers but also organizes out-of-town tournaments, field trips to places such as Cambria and Pinnacles National Park, and other activities that combine physical training with fun and personal growth; and

**WHEREAS,** under **Rodolfo Tapia’s** leadership, the King City Boxing Club has achieved remarkable success, including a gold medal and two bronze medals at the 2021 National Junior Olympics in Lubbock, Texas; and

**WHEREAS, Rodolfo Tapia** has mentored hundreds of young people, instilling in them the values of discipline, commitment, respect for self and others, and the importance of academic achievement and community service; and

**WHEREAS, Rodolfo Tapia** highlights the importance of doing well in school and giving back to our community; and

**WHEREAS, Rodolfo Tapia** often emphasizes, “It’s all about the kids. We just want to keep these kids off the streets and take them to the highest level possible in boxing and in life;” and

**WHEREAS, Rodolfo Tapia’s** selfless dedication to the youth of Monterey County, his tireless efforts to provide opportunities for personal and athletic growth, and his unwavering commitment to community service truly exemplify what it means to be a **Friend of the Community;**

**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 **Rodolfo Tapia** for his contributions to the community and Monterey County and hereby congratulates him upon being selected as the

recipient of the **King City Chamber of Commerce and Agriculture’s 2024 Friend of the Community Award.**

**PASSED AND ADOPTED** on this \_\_ day of \_\_ 2025, 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 25-044**

**March 25, 2025**

**Introduced:** 3/17/2025

**Current Status:** Ceremonial Resolution

**Version:** 1

**Matter Type:** Ceremonial Resolution

Adopt a resolution recognizing Dalilha Reyes as the recipient of the King City Chamber of Commerce and Agriculture's 2024 Hermie Robles Youth Award. (Supervisor Lopez)

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

**Resolution No.:**

Adopt a resolution recognizing **Dalilah Reyes** as the recipient of the **King City Chamber of Commerce and Agriculture’s 2024 Hermie Robles Youth Award**

**WHEREAS, Dalilah Reyes** was born in King City to Jose Reyes & Alicia Trujillo Reyes and is currently a senior at King City High School; and

**WHEREAS, Dalilah Reyes** has demonstrated exceptional leadership as a member of Future Farmers of America, earning the Greenhand Degree and participating in opening and closing ceremonies, while also contributing to the Interact and Journalism Clubs; and

**WHEREAS, Dalilah Reyes** has been a youth intern for Girl’s Inc. for over two years, where she has mentored students from high school through fourth grade, gained the courage to step out of her comfort zone, and continues to contribute to the annual Girl’s Inc. Luncheon; and

**WHEREAS, Dalilah Reyes** worked at King City’s Recreation Day Camp last summer, where she interacted with the community’s youth, and volunteered for the King City Police Department’s block parties, National Night Out, and Ciclovía in 2024; and

**WHEREAS, Dalilah Reyes** serves as an intern for the Monterey County Agricultural and Rural Life Museum, where she provides tours, works in the gift shop, and recently participated in a field trip to San Francisco to explore museums and landmarks, bringing back new ideas to enhance local museums; and

**WHEREAS, Dalilah Reyes** was a Girl Scout for four years and has earned numerous accolades, including Principal’s Honor Roll and Rotary Student of the Month in 2017; and

**WHEREAS, Dalilah Reyes’** dedication to mentoring younger students, volunteering in the community, and excelling academically has made her a role model for her peers and an inspiration to the youth of King City; and

**WHEREAS, Dalilah Reyes’** commitment to academic excellence, community service, and leadership has not only made her family proud but has also set a shining example for her siblings and the youth of King City;

**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 **Dalilah Reyes** for her contributions to the community and Monterey County and hereby congratulates her upon being selected as the recipient of the **King City Chamber of Commerce and Agriculture’s 2024 Hermie Robles Youth Award**.

**PASSED AND ADOPTED** on this \_\_\_ day of \_\_\_ 2025, 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: 25-206

March 25, 2025

**Introduced:** 3/20/2025

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

Nominate one (1) or more County Supervisor **AND** one (1) or more Mayor or City Council Member for consideration of appointment to the California Coastal Commission by the Speaker of the Assembly.

#### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Nominate one (1) or more County Supervisor for consideration of appointment to the California Coastal Commission by the Speaker of the Assembly, pursuant to Section 30301.2 of the California Public Resources Code;
- b. Nominate one (1) or more Mayor or City Council Member for consideration of appointment to the California Coastal Commission by the Speaker of the Assembly; and,
- c. Direct the Clerk of the Board to submit the list of nominations to the Office of the Speaker of the Assembly.

#### SUMMARY:

On March 4, 2025, the County of Monterey received a letter from the Speaker of the Assembly, Robert Rivas, requesting nomination(s) from the Board of Supervisors (Board) and City Selection Committee for an appointment to the California Coastal Commission, representing the Central Coast Region. The region is comprised of the counties of Monterey, San Mateo, and Santa Cruz. It is recommended that the Board confer and nominate one (1) or more County Supervisor and one (1) or more Mayor or City Council Member to the California Coastal Commission for consideration by the Speaker to the Assembly.

#### DISCUSSION:

The California Coastal Commission was established by voter initiative in 1972 and was made permanent by the Legislature through the adoption of the California Coastal Act of 1976. The Commission, in collaboration with coastal cities and counties, strategizes and regulates the use of land and water in the coastal zone. Development activities, which are broadly defined by the Coastal Act to include (among others) construction of buildings, divisions of land, and activities that change the intensity of use of land or public access to coastal waters, generally require a coastal permit from either the Coastal Commission or the local government.

The Commission is comprised of 12 voting members, appointed equally (four each) by the Governor, the Senate Rules Committee, and the Speaker of the Assembly; and three additional ex officio (non-voting) members. Voting membership includes six locally elected officials, with the remaining six

from the public at large.

Pursuant to California Public Resources Code, section 30301(e), the Speaker of the Assembly shall appointment one (1) member of the California Coastal Commission from the central coast region, which encompasses the counties of San Mateo, Santa Cruz and Monterey. Code Section 30301.2, further provides that *“In regions composed of three counties, the board of supervisors and the city selection committee in each county within the region shall each nominate one or more supervisors and one or more mayors or city council members.”* The code specifies that nominations must occur within 45-days of the request for nominations by the appointing authority. The Speaker’s request was issued to the Board of Supervisors and City Selection Committee on March 4, 2025. In order to meet the 45-day deadline requirement, nominations must be submitted by April 18, 2025.

Staff recommends that the Board confer and make nomination(s) for consideration by the Speaker to the Assembly on March 25, 2025. It is anticipated that the City Selection Committee will make its respective nomination(s) at a subsequent meeting on April 4, 2025.

OTHER AGENCY INVOLVEMENT:

There is no other agency involvement.

FINANCING:

There is no impact on the General Fund.

Prepared by: Karina Bokanovich, Management Analyst III

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

Attachments:

A - Letter from Speaker of the Assembly Robert Rivas, dated March 4, 2025

B - Public Resources Code Division 20 California Coastal Act (2023) - Code Section 30301 & 30301.2



**ROBERT RIVAS**  
SPEAKER OF THE ASSEMBLY

March 4, 2025

Chris Lopez, Chair  
Monterey County Board of Supervisors  
Inside of Greenfield City Hall  
599 El Camino Real  
Greenfield, CA 93927

Valerie Ralph, Clerk of the Board of Supervisors  
City Selection Committee  
168 West Alisal St.  
1st Floor  
Salinas CA 93901

Valerie Ralph, Clerk of the Board of Supervisors  
City Selection Committee  
PO Box 1728  
Salinas CA 93902

Dear Chairman Lopez and Clerk Ralph:

This letter is to request nominations by the Monterey County Board of Supervisors and the City Selection Committee for an appointment to the California Coastal Commission pursuant to Section 30301.2 of the Public Resources Code. This provision requires the Assembly Speaker to solicit nominations from your respective board and committee.

Please submit your list of nominees to the address listed below and to the following contact email within 45 days of receipt of this request, as required by statute:

Speaker of the Assembly's Appointments Unit  
Legislative Office Building  
1020 N Street, Room 367  
Sacramento, CA 95814  
Attn: Appointments Unit, Dolores Duran-Flores



If you have any questions concerning the nomination or selection process, please contact Dolores Duran-Flores with the Assembly Appointments Unit at (916) 319-3736 or [dolores.duran@asm.ca.gov](mailto:dolores.duran@asm.ca.gov). You can also contact Natalie Rojas at (916) 319-3627 or [nataie.rojas@asm.ca.gov](mailto:nataie.rojas@asm.ca.gov)

Sincerley,

A handwritten signature in blue ink, consisting of a stylized 'R' followed by a horizontal line with an arrowhead pointing right, and a second 'R' followed by a horizontal line with an arrowhead pointing right.

**Robert Rivas**  
Speaker of the Assembly

RR:ddf/nr

**Section 30301      Membership**

The commission shall consist of the following 15 members:

(a) The Secretary of the Natural Resources Agency.

(b) The Secretary of Transportation.

(c) The Chairperson of the State Lands Commission.

(d) Six representatives of the public from the state at large. The Governor, the Senate Committee on Rules, and the Speaker of the Assembly shall each appoint two of these members.

(e) Six representatives selected from six coastal regions. The Governor shall select one member from the north coast region and one member from the south central coast region. The Speaker of the Assembly shall select one member from the central coast region and one member from the San Diego coast region. The Senate Committee on Rules shall select one member from the north central coast region and one member from the south coast region. For purposes of this division, these regions are defined as follows:

(1) The north coast region consists of the Counties of Del Norte, Humboldt, and Mendocino.

(2) The north central coast region consists of the Counties of Sonoma and Marin and the City and County of San Francisco.

(3) The central coast region consists of the Counties of San Mateo, Santa Cruz, and Monterey.

(4) The south central coast region consists of the Counties of San Luis Obispo, Santa Barbara, and Ventura.

(5) The south coast region consists of the Counties of Los Angeles and Orange.

(6) The San Diego coast region consists of the County of San Diego.

(f) Of the representatives appointed by the Governor pursuant to subdivision (d) or (e), one of the representatives shall reside in, and work directly with, communities in the state that are disproportionately burdened by, and vulnerable to, high levels of pollution and issues of environmental justice, including, but not limited to, communities with diverse racial and ethnic populations and communities with low-income populations. The Governor shall appoint a representative qualified pursuant to this subdivision to a vacant position from the appointments available pursuant to either subdivision (d) or (e) no later than the fourth appointment available after January 1, 2017.

(Amended by Ch. 1087, Stats. 1980; Ch. 285, Stats. 1991; Ch. 1153, Stats. 1993; Ch. 589, Stats. 1993; Ch. 208, Stats. 1995; Ch. 746, Stats. 2004; Ch. 352, Stats. 2013; Ch.578, Stats. 2016.)

**Section 30301.2      Appointments; methods**

(a) The appointments of the Governor, the Senate Committee on Rules, and the Speaker of the Assembly, pursuant to subdivision (e) of Section [30301](#), shall be made as prescribed in this section. Within 45 days from the date of receipt of a request for nominations by the appointing authority, the board of supervisors and city selection committee of each county within the region shall nominate supervisors, mayors, or city council members who reside in the region from which the Governor, the Senate Committee on Rules, or the Speaker of the Assembly shall appoint a replacement. In regions composed of three counties, the board of supervisors and the city selection committee in each county within the region shall each nominate one or more supervisors and one or more mayors or city council members. In regions composed of two counties, the board of supervisors and the city selection committee in each county within the region shall each nominate not less than two supervisors and not less than two mayors or city council members. In regions composed of one county, the board of supervisors and the city selection committee in the county shall each nominate not less than three supervisors and not less than three mayors or city council members. Immediately upon selecting the nominees, the board of supervisors and the city selection committee shall send the names of the nominees to either the Governor, the Senate Committee on Rules, or the Speaker of the Assembly, whoever will appoint the replacement.

(b) Within 30 days from the date of receipt of the names of the nominees pursuant to subdivision (a), the Governor, the Speaker of the Assembly, or the Senate Committee on Rules, whoever will appoint the replacement, shall either appoint one of the nominees or notify the boards of supervisors and city selection committees within the region that none of the nominees are acceptable and request the boards of supervisors and city selection committees to make additional nominations. Within 45 days from the date of receipt of a notice rejecting all the nominees, the boards of supervisors and city selection committees within the region shall nominate and send to the appointing authority the names of additional nominees in accordance with subdivision (a). Upon receipt of the names of those additional nominees, the appointing authority shall appoint one of the nominees.

(Amended by Ch. 285, Stats. 1991; Ch. 162, Stats. 1997; Ch. 746, Stats. 2004; Ch. 683, Stats. 2015.)



# County of Monterey

## Item No.9

### Board Report

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

Legistar File Number: 25-194

March 25, 2025

**Introduced:** 3/12/2025

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

Board Chair Opening Statement.





# County of Monterey

**Item No.10**

## Board Report

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

**Legistar File Number: 25-195**

**March 25, 2025**

**Introduced:** 3/12/2025

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** General Agenda Item

County Administrative Officer Opening Statement.



# County of Monterey

## Item No.11

### Board Report

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

Legistar File Number: 25-196

March 25, 2025

**Introduced:** 3/12/2025

**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 2025-26 Budget Workshop; and
- i. Capital Improvement Projects Presentation by Public Works, Facilities and Parks (ADDED VIA ADDENDA)
- 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 2025-26 Budget Workshop; and
- b. Provide direction to staff.

#### SUMMARY/DISCUSSION:

On March 11, 2025, the County Administrative Office (CAO) presented the countywide financial forecast to the Board of Supervisors (Board). The forecast indicates continued growth in discretionary revenues. However, revenue growth is not sufficient to keep up with increased costs of doing business. Rising pension contributions, increased salaries, increased employee health insurance costs, higher workers' compensation and general liability program expenditures, and formulaic increases in general fund subsidies lead to an estimated funding gap of \$43.3 million next fiscal year, \$67.4 million in FY 2026-27, and \$93.6 million by FY 2027-28.

Since the forecast, departments have submitted their requested budgets for next fiscal year, including initial "baseline" plans of operations if increased County contributions are not available. Staff in the County Administrative Office are analyzing the baseline budgets to better understand each department's operational needs and implications to services. These preliminary baseline budgets identify staffing-related funding gaps for 117 positions, including 49 filled positions and 68 vacancies. Departments submitted augmentation requests totaling \$61.8 million to address funding gaps and, in some cases, to add new staff or enhance programs.

As indicated during the March 11, 2025, Board's meeting, all ongoing discretionary revenue has been allocated to departments so there is no ongoing revenue to fund these requests. During the March 25, 2025, Board budget workshop, the Board will receive information and perspectives on the developing budget for next fiscal year, including presentations from Department Heads. Direction provided in the workshop will be incorporated into the Recommended Budget scheduled to be presented for consideration during the annual budget hearings commencing on May 28, 2025.

OTHER AGENCY INVOLVEMENT:

Development of the Recommended Budget is a collaborative effort between the County Administrative Office and all County departments, with overall direction provided by the Board of Supervisors. This workshop was preceded by a budget workshop with Department Heads on March 21, 2025.

FINANCING:

Receipt of this report does not specifically impact the budget. However, feedback received in the workshop will help shape the overall approach in developing the budget for next fiscal year.

Prepared by: Debbie Paolinelli, Assistant County Administrative Officer, ext. 5309

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

Attachments: Budget Workshop Presentation



# County of Monterey

**Item No.10**

## Board Report

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

**Legistar File Number: 25-196**

**March 25, 2025**

**Introduced:** 3/12/2025

**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 2025-26 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 2025-26 Budget Workshop; and
- b. Provide direction to staff.

**SUMMARY/DISCUSSION:**

On March 11, 2025, the County Administrative Office (CAO) presented the countywide financial forecast to the Board of Supervisors (Board). The forecast indicates continued growth in discretionary revenues. However, revenue growth is not sufficient to keep up with increased costs of doing business. Rising pension contributions, increased salaries, increased employee health insurance costs, higher workers' compensation and general liability program expenditures, and formulaic increases in general fund subsidies lead to an estimated funding gap of \$43.3 million next fiscal year, \$67.4 million in FY 2026-27, and \$93.6 million by FY 2027-28.

Since the forecast, departments have submitted their requested budgets for next fiscal year, including initial "baseline" plans of operations if increased County contributions are not available. Staff in the County Administrative Office are analyzing the baseline budgets to better understand each department's operational needs and implications to services. These preliminary baseline budgets identify staffing-related funding gaps for 117 positions, including 49 filled positions and 68 vacancies. Departments submitted augmentation requests totaling \$61.8 million to address funding gaps and, in some cases, to add new staff or enhance programs.

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**OTHER AGENCY INVOLVEMENT:**

Development of the Recommended Budget is a collaborative effort between the County

Administrative Office and all County departments, with overall direction provided by the Board of Supervisors. This workshop was preceded by a budget workshop with Department Heads on March 21, 2025.

FINANCING:

Receipt of this report does not specifically impact the budget. However, feedback received in the workshop will help shape the overall approach in developing the budget for next fiscal year.

Prepared by: Debbie Paolinelli, Assistant County Administrative Officer, ext. 5309

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

Attachments: Budget Workshop Presentation



# County of Monterey FY 2025-26 Baseline Budget

Board of Supervisors'  
Meeting

March 25, 2025

# Discussion Items

- ▶ General Fund
  - Year-end Estimate and Forecast Overview
  - Revenue Trends
  - Expenditure Trends and Cost Drivers
- ▶ Other Funds
- ▶ Next Steps

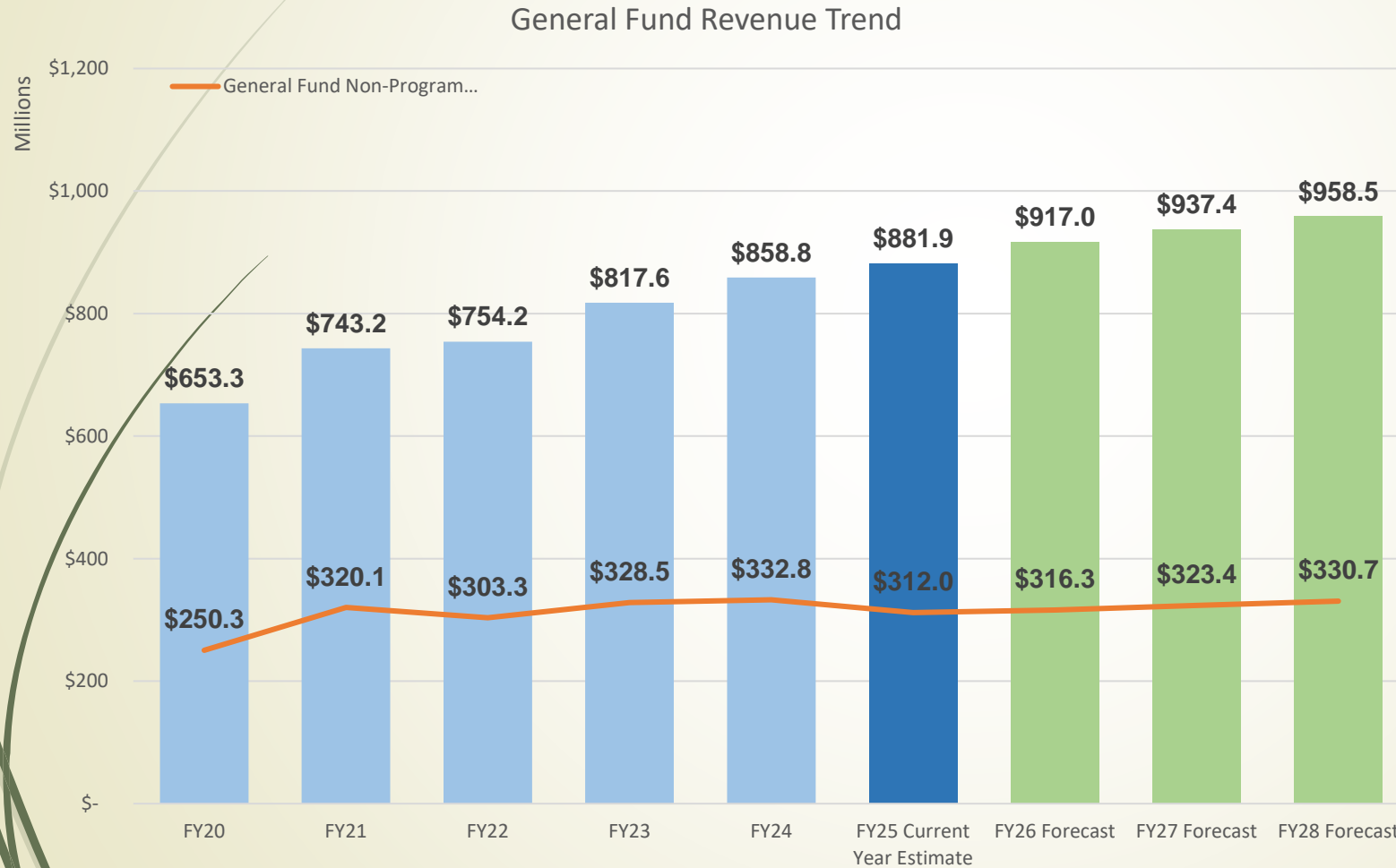
# General Fund – Current Year

	2023-24	FY 2024-25			2025-26	2026-27	2027-28
	Actual	Adopted	Modified	Year-End Estimate	Forecast		
<b>Available Financing:</b>							
Beg. Unassigned Fund Balance	\$ 27.4	\$ 5.2	\$ 10.7	\$ 10.7	\$ -	\$ -	\$ -
Release of Fund Balance	63.3	13.3	13.3	15.3	-	-	-
Revenues	<u>858.8</u>	<u>873.8</u>	<u>876.2</u>	<u>881.8</u>	<u>917.0</u>	<u>937.4</u>	<u>958.5</u>
Total Financing Sources	\$ 949.5	\$ 892.3	\$ 900.2	\$ 907.8	\$ 917.0	\$ 937.4	\$ 958.5
<b>Financing Uses:</b>							
Assignments/Restrictions	\$ 84.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	830.2	883.9	892.0	886.7	958.9	1,003.9	1,051.6
<i>Salary Adjustment</i>					(7.4)	(7.8)	(8.3)
Appropriation for Contingencies	<u>-</u>	<u>8.4</u>	<u>8.2</u>	<u>8.1</u>	<u>8.8</u>	<u>8.7</u>	<u>8.8</u>
Total Financing Uses	\$ 914.8	\$ 892.3	\$ 900.2	\$ 894.8	\$ 960.3	\$ 1,004.8	\$ 1,052.1
Ending Unassigned Fund Balance	\$ 34.7	\$ -	\$ -	\$ 13.0	\$ (43.3)	\$ (67.4)	\$ (93.6)

- Current Year (CY) estimate favorable
- Shows positive balance adding \$13.0 million to unassigned fund balance of this \$8.5 is assigned to Natividad for the new computer system
- Forecasted years show \$43.3 million deficit in FY 2025-26, which grows to \$67.4 and \$93.6 million in FY 2026-27 and FY 2027-28

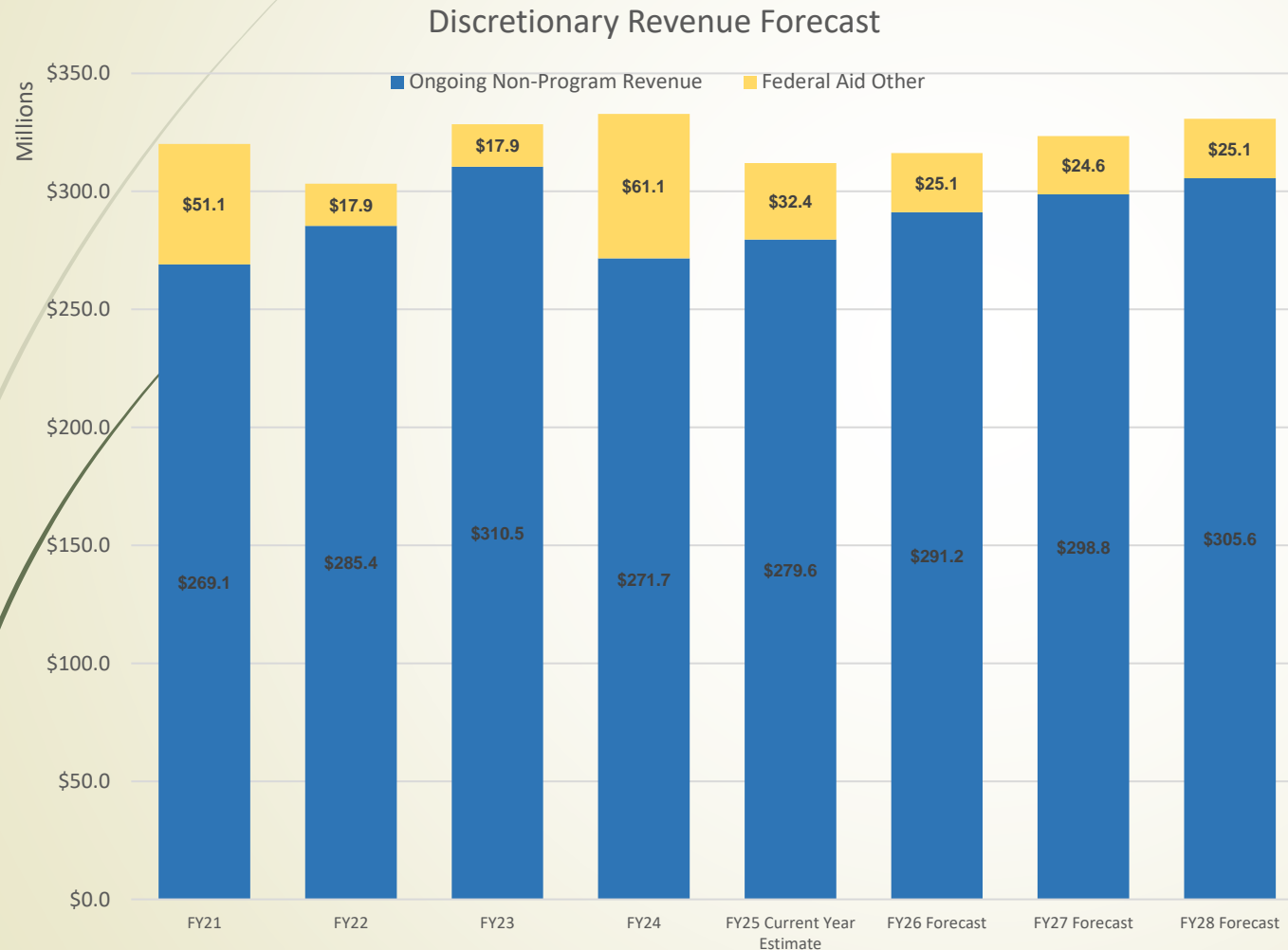


# General Fund - Revenue



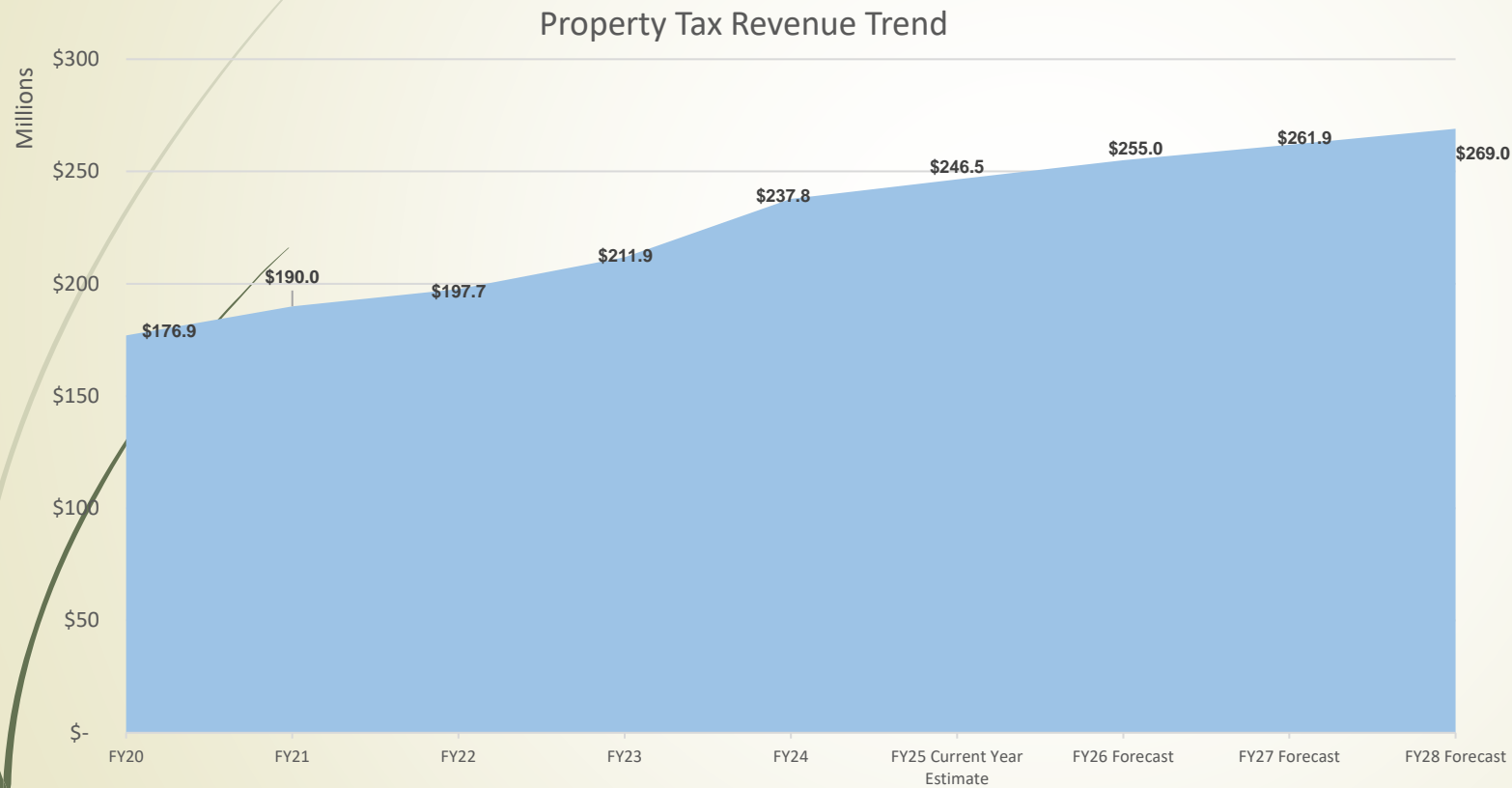
- Still increasing
- Estimated to increase by \$23.1 million in FY 2024-25 when compared to actuals in FY 2023-24
- Non-program revenue expected to decrease compared to FY 2024-25 due to one-time ARPA funds received; expected to increase in years thereafter

# General Fund – Discretionary Revenue



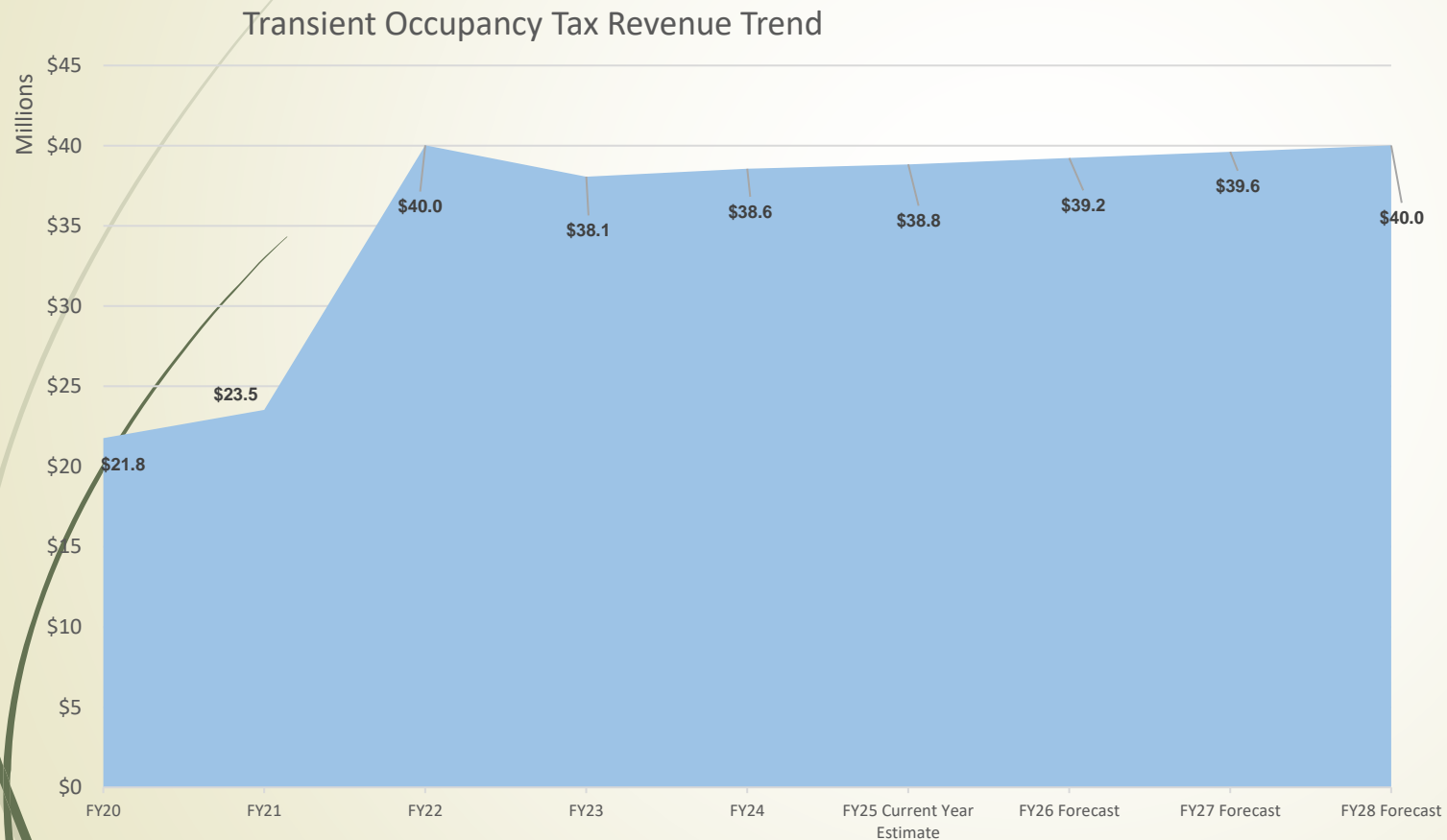
- Projected higher by \$7.9 million, mostly due to increased property tax revenues
- Forecast years and CY assume one-time revenue is not received, resulting in decrease in federal aid from ARPA revenues

# General Fund Discretionary Revenue Drivers – Property Tax



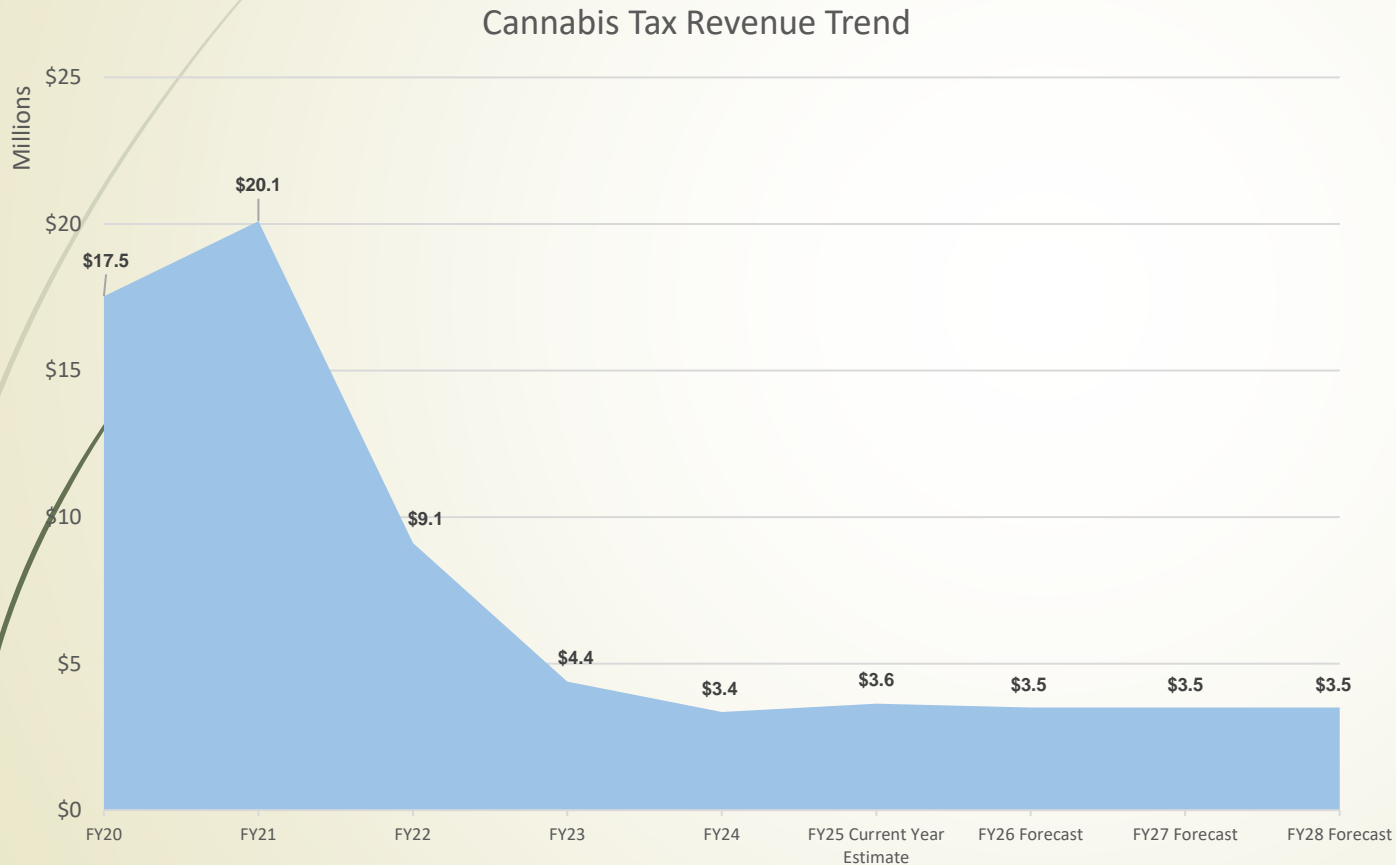
- Continued to grow, with most significant growth occurring in FY 2023-24; further growth projected in forecast years

# General Fund Discretionary Drivers - TOT



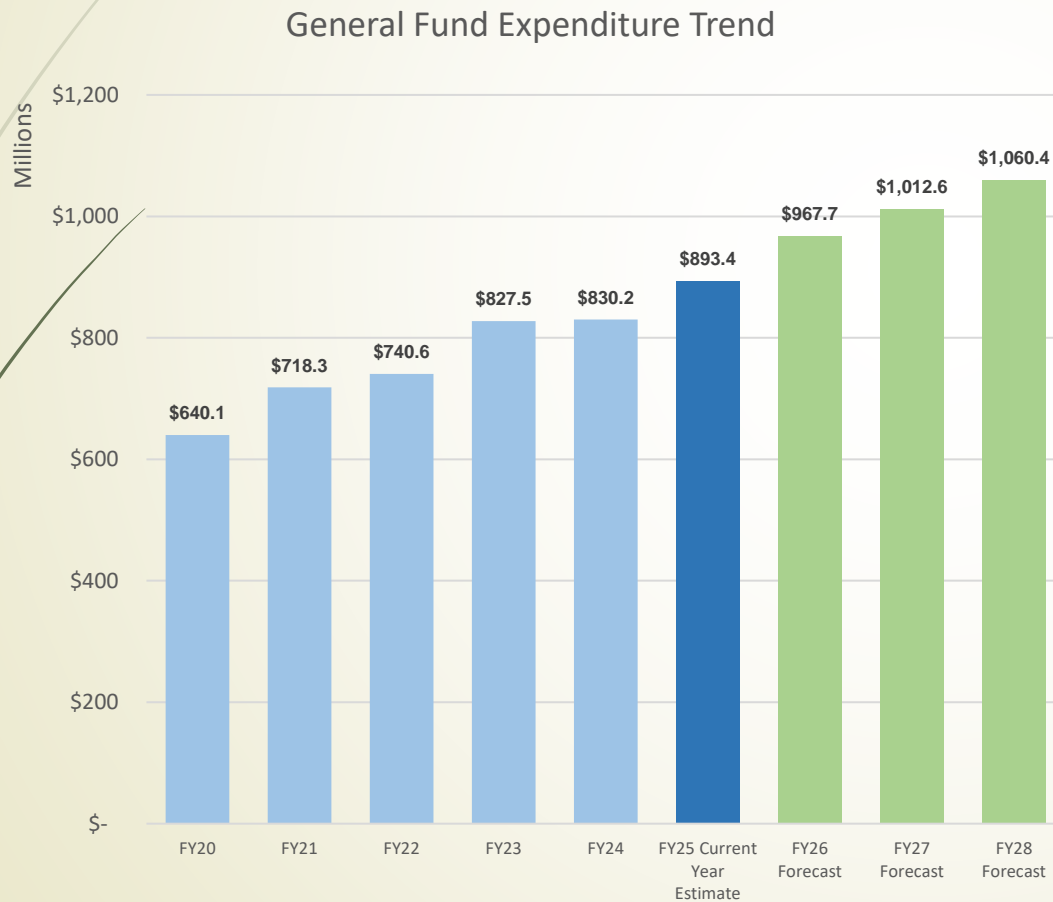
- Second largest source of discretionary revenue; also, one of the most volatile as it responds quickly to changes in the economy
- Revenue projected to increase in forecast years assuming no downturn in economy

# General Fund – Cannabis Revenue



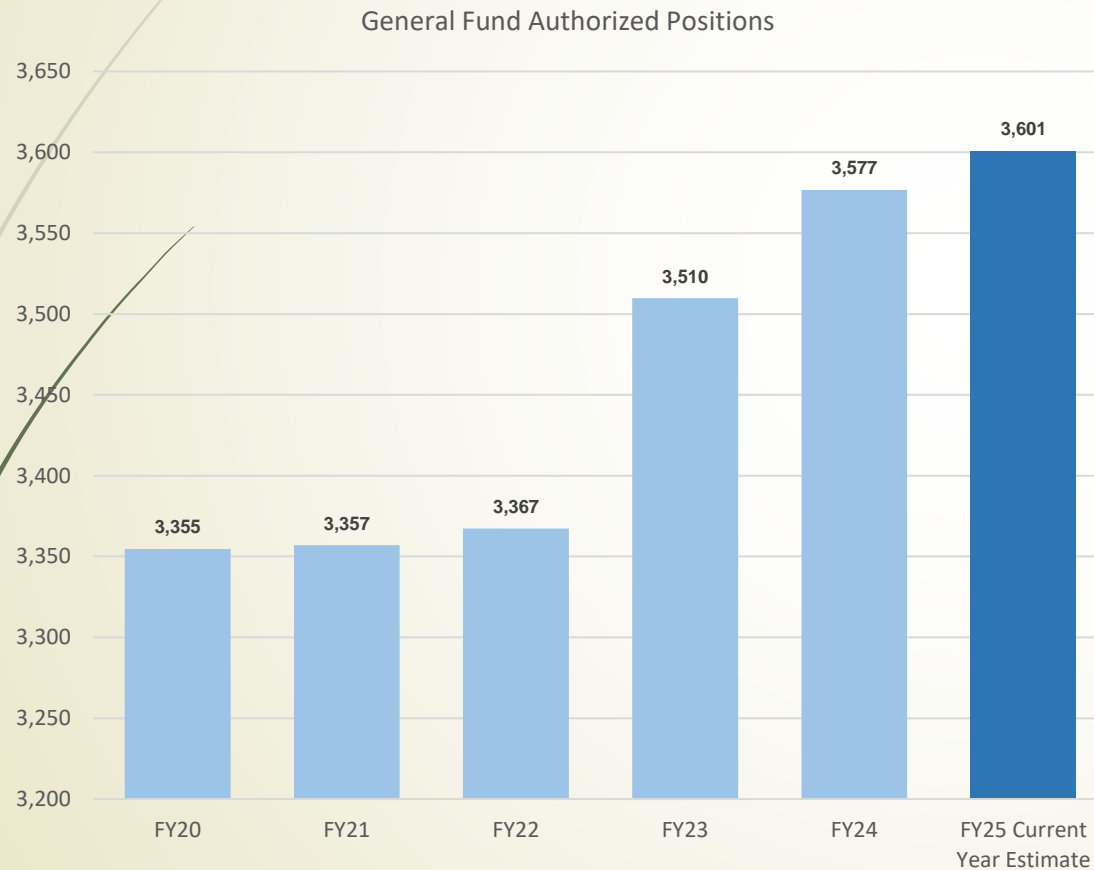
- Changed significantly year over year since its inception; latest estimate indicates revenue source will be \$3.6 million in FY 2024-25.
- Estimate down from prior estimates of over \$5 million
- \$2.7 million in revenue collected in FY 2024-25, as of February 18, 2025

# General Fund – Expenditures Trend



- Continue to grow at a faster rate than revenue
- CY estimates at \$7.3 million below budget
- Expenses continue to grow in forecast years due to cost drivers depicted in subsequent slides

# General Fund Cost Drivers - Positions

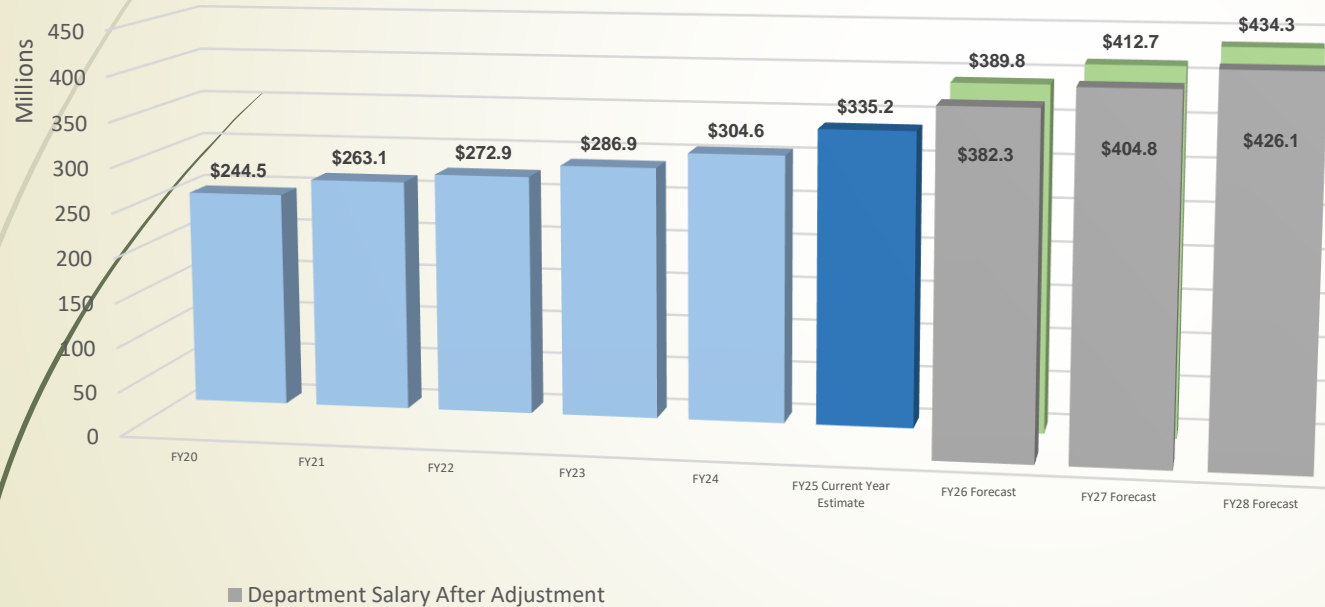


- Continued to grow every year for the last six years



# General Fund Cost Drivers - Salaries

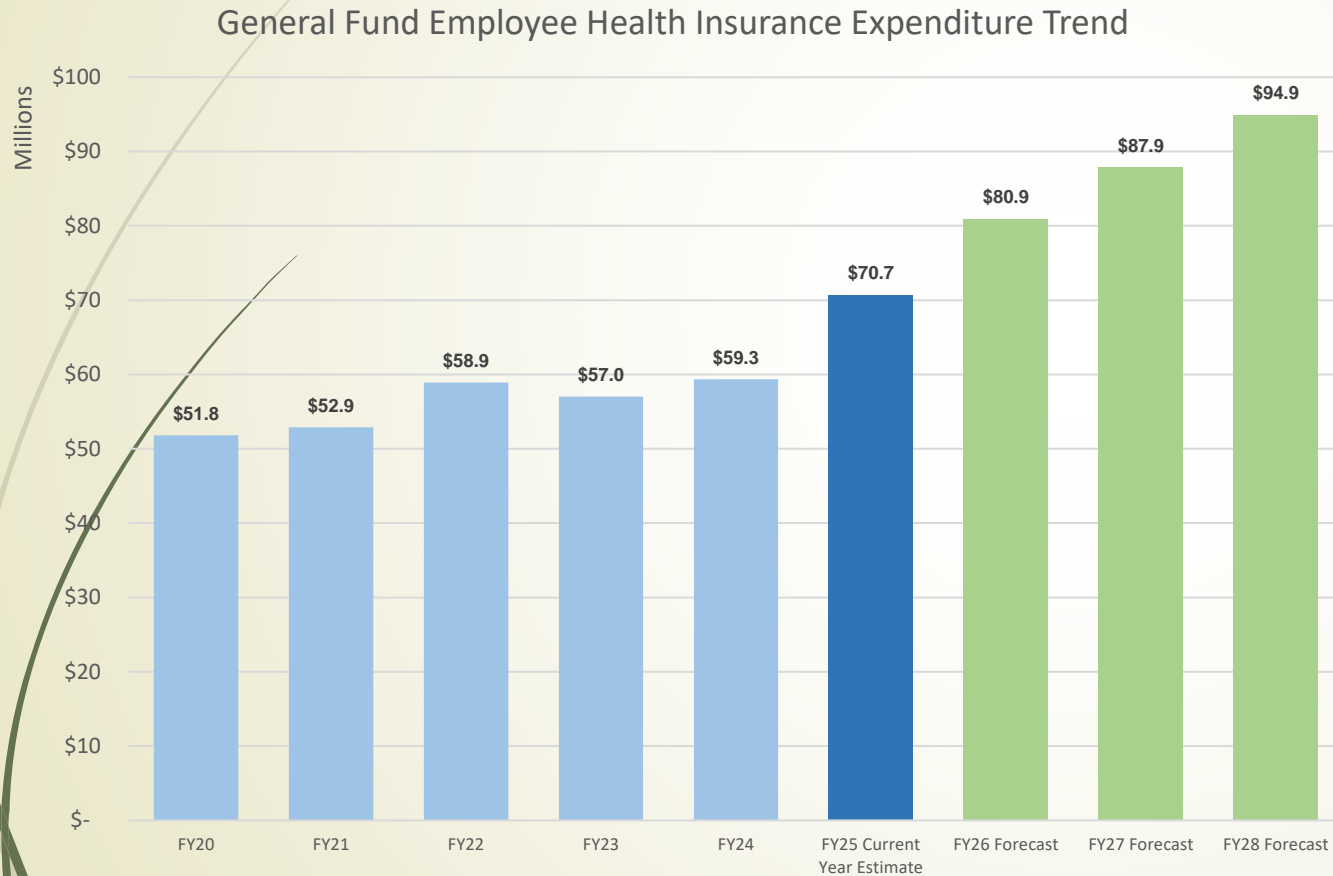
General Fund Salary Expenditure Trend



- ▶ Estimated to grow to \$335.2 million in FY 2024-25; increase of \$30.6 million from FY 2023-24
- ▶ Largest contributing factor to growth is attributed to increased wages due to labor negotiations, wage studies and cost of living adjustments
- ▶ Salaries projected to grow to \$434.3 million by FY 2027-28
- ▶ Part of this increase is driven by increase in total positions

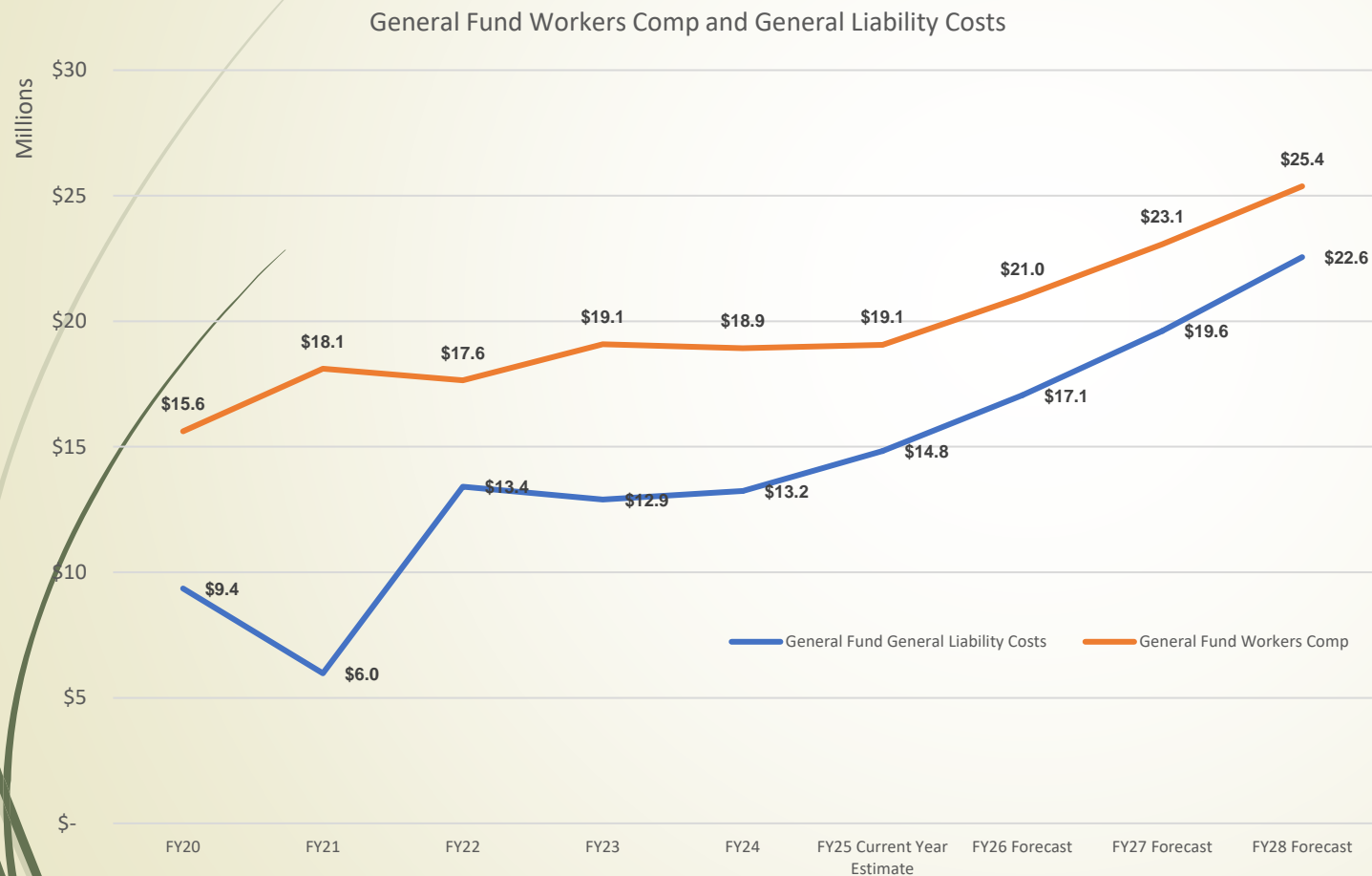


# General Fund Cost Drivers – Health Insurance



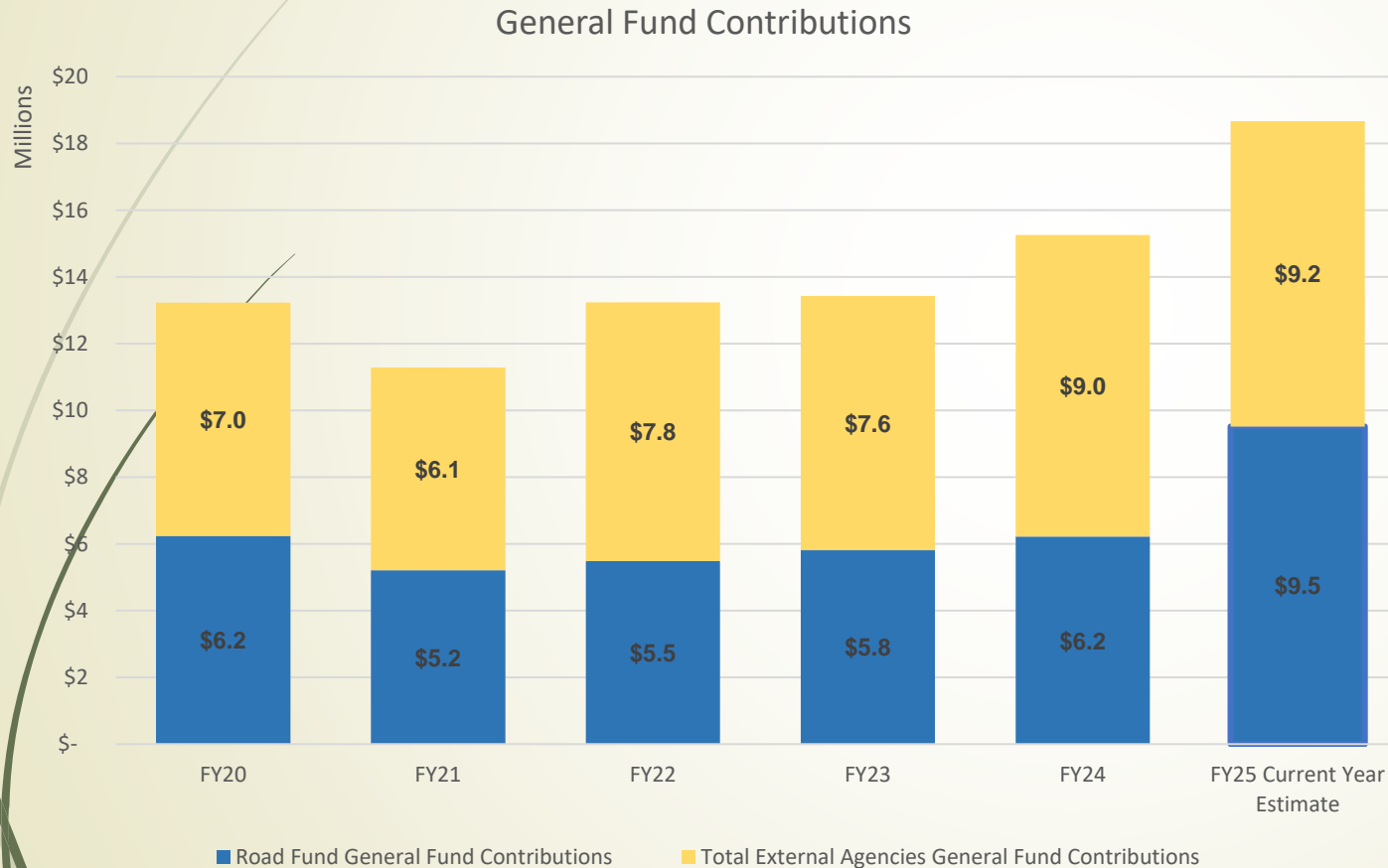
- Costs projected at \$70.7 million at end of FY 2024-25, which represents an increase of \$11.4 million from prior fiscal year
- Rate of growth expected to continue in FY 2025-26 (\$10.2 million) due to increased premiums and negotiated labor agreements, which increased County's share of cost of those premiums

# General Fund Cost Drivers – General Liability and Workers Compensation



- Continue to grow
- Important to manage growth to minimize impact on County operations

# General Fund Cost Drivers - Contributions

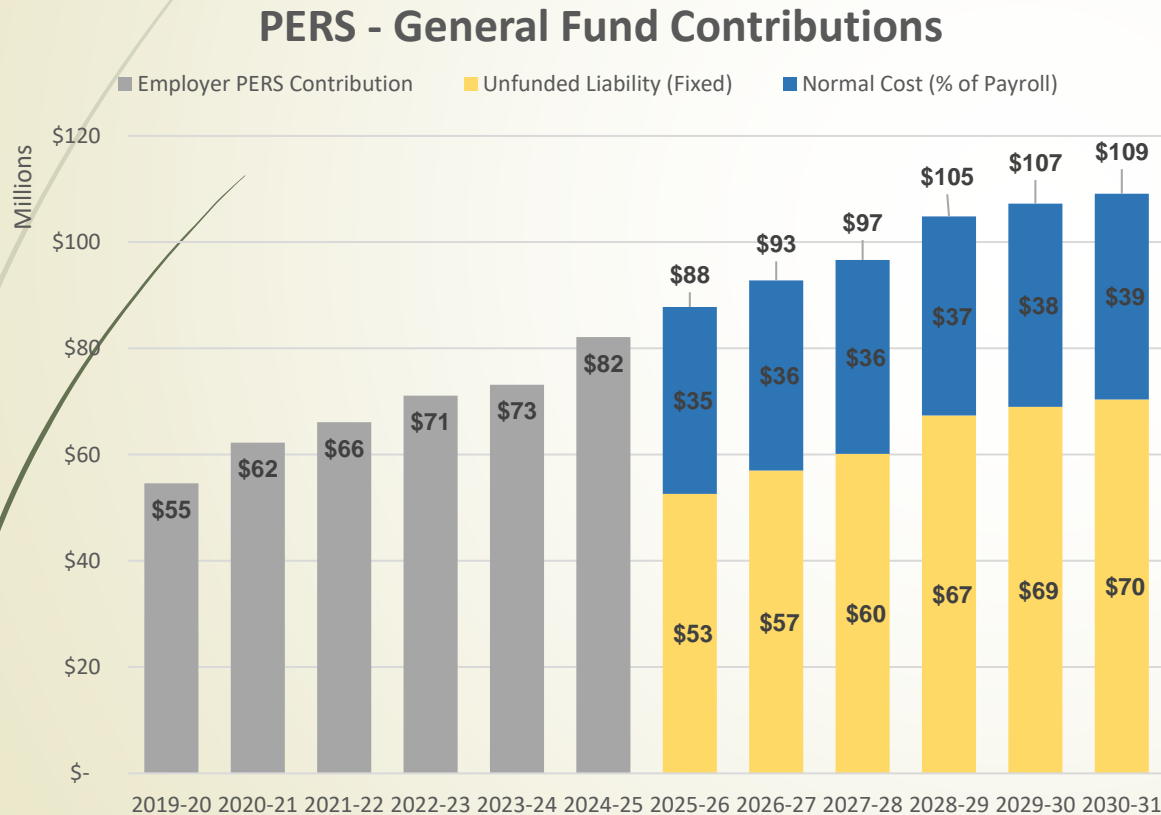


- Increased by \$3.5 million in FY 2024-25 from prior year due to:
  - Board direction to provide 25% of TOT to Road fund (\$3.3 million), and
  - Restoration of formula approach to contributions to Development Set Aside (DSA) agencies (\$0.2 million)

# General Fund Cost Drivers – Contributions

County Contributions Other Agencies		
Contributions	FY25 Adopted	FY26 Baseline GFC
ASSOCIATION OF MONTEREY BAY AREA GOVERNMENTS	33,799	33,577
COURT APPOINTED SPECIAL ADVOCATES OF MONTEREY COUNTY	50,000	50,000
LAFCO	375,898	389,867
MONTEREY BAY UNIFIED AIR POLLUTION CONTROL DISTRICT	59,153	63,200
PAJARO RIVER WATERSHED FLOOD PREVENTION AUTHORITY	10,000	10,000
PAJARO SUNNY MESA COMMUNITY SERVICES DISTRICT	25,000	25,000
PRUNEDALE SENIOR CENTER	25,000	25,000
PAJARO SUNNY MESA - PAJARO PARK	59,000	59,000
GREEN BUSINESS PROGRAM	20,000	-
<b>Total 8029 - Contributions</b>	<b>657,850</b>	<b>655,644</b>
<b>Development Set Aside/TOT</b>		
MCCVB	1,913,494	1,938,162
ARTS COUNCIL	603,164	610,940
FILM COMMISSION	289,724	293,459
MCBC	188,593	191,024
SALINAS REGIONAL SOCCER COMPLEX	200,000	200,000
SALINAS VALLEY PROMISE (HARTNELL COLLEGE FOUNDATION)	200,000	200,000
SHUMAN HEART HOUSE	100,000	100,000
PRUNDALE SENIOR CENTER	5,000	5,000
<b>Total DSA/TOT</b>	<b>3,499,975</b>	<b>3,538,585</b>
<b>Total Contributions</b>	<b>4,157,825</b>	<b>4,194,229</b>

# General Fund Cost Drivers – Pension Costs



- Projected to increase to \$82 million in FY 2024-25 and grow to high of \$109 million in FY 2030-31
- Rising costs due to changes in discount rate, investment performance, and increase in staffing and wages
- Normal cost remains stable in projections; unfunded liability costs grown significantly and remain the more volatile part of this cost

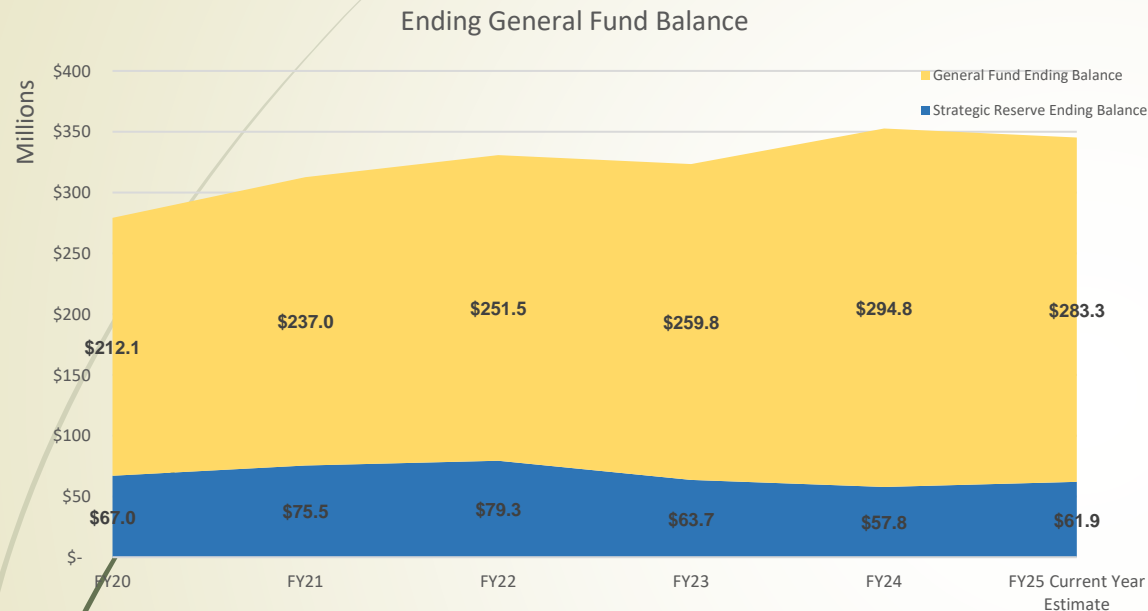
# Emerging Needs

Emerging Needs	FY24-25	FY25-26	FY26-27
Wage Study Adjustments	-	\$6.4	\$6.2
Salary Increases	\$2.3	\$29.7	\$31.1
PERS Contribution Increases	\$8.9	\$5.7	\$5.0
<b>Total</b>	<b>\$11.2</b>	<b>\$41.8</b>	<b>\$42.3</b>

- ▶ Most bargaining units labor agreements were negotiated resulting in additional cost of \$2.3 million for FY 2024-25, additional \$29.7 for FY 2025-26, and \$31.1 in FY 2026-27
- ▶ Wage study adjustments estimated at an additional \$6.4 million next year and \$6.2 million the following year
- ▶ Natural disasters will continue to impact County



# Strategic Reserve



- Balance estimated at \$61.9 million
- Although replenished, it was utilized again in current year

Disaster #	Incident Name	Status	Possible FEMA Eligible Damage	Low End Reimbursement	Maximum Possible Federal	Obligated Federal Share
4434	2019 Winter Storm	Close Out	\$95,762	\$70,429	\$77,250	\$70,429
4482	2020 COVID-19	In Progress	\$18,179,563	\$7,114,934	\$18,149,804	\$7,114,934
4558	2020 Wildfires	Close Out	\$1,820,703	\$1,737,358	\$1,737,358	\$1,737,358
4683	2023 January Winter Storms	In Progress	\$27,999,026	\$18,754,646	\$23,489,059	\$2,036,926
4699	2023 March Winter Storms	In Progress	\$43,751,190	\$17,341,847	\$32,813,393	\$384,717
4769	2024 February Winter Storms	Commencing	\$4,953,995	\$778,336	\$3,715,496	-
<b>Grand Total</b>			<b>\$96,800,239</b>	<b>\$45,797,550</b>	<b>\$79,982,360</b>	<b>\$11,344,364</b>

# Departmental Performance

Departments projecting deficit in fiscal year (additional details in page 3 of forecast report):

- ▶ Health
- ▶ Public Works, Facilities, and Parks
- ▶ Social Services

Department	Modified GFC Budget FY 2024-25	Current Year Estimate GFC	Variance
Agriculture Commissioner's Office	\$ (5,838,428)	\$ (4,690,724)	\$ 1,147,704
Assessor-County Clerk-Recorder	\$ (6,264,616)	\$ (5,921,731)	\$ 342,885
Auditor-Controller's Office	\$ (1,191,747)	\$ (1,138,930)	\$ 52,817
Board of Supervisors	\$ (6,382,790)	\$ (6,312,593)	\$ 70,197
Civil Rights Office	\$ (382,624)	\$ (432,666)	\$ (50,042)
Clerk of the Board's Office	\$ (987,345)	\$ (990,944)	\$ (3,599)
Cooperative Extension Service	\$ (570,019)	\$ (565,851)	\$ 4,168
County Administrative Office	\$ (8,182,123)	\$ (7,851,187)	\$ 330,936
County Counsel	\$ (1,637,140)	\$ (1,391,153)	\$ 245,987
Department of Child Support Services	\$ (62,821)	\$ (25,141)	\$ 37,680
Department of Emergency Management	\$ (3,731,803)	\$ (3,532,638)	\$ 199,165
Department of Social Services	\$ (26,348,875)	\$ (27,319,114)	\$ (970,239)
District Attorney's Office	\$ (19,611,946)	\$ (17,199,010)	\$ 2,412,936
Elections Department	\$ (4,125,284)	\$ (4,112,148)	\$ 13,136
Health Department	\$ (25,542,267)	\$ (30,987,572)	\$ (5,445,305)
Housing and Community Development Department	\$ (9,625,779)	\$ (8,315,855)	\$ 1,309,924
Human Resources Department	\$ (813,044)	\$ (274,867)	\$ 538,177
Information Technology Department	\$ (2,769,799)	\$ (1,192,530)	\$ 1,577,269
Probation Department	\$ (25,210,412)	\$ (24,767,320)	\$ 443,092
Public Defender's Office	\$ (14,992,145)	\$ (14,766,447)	\$ 225,698
Public Works, Facilities and Parks Department	\$ (14,538,470)	\$ (16,509,188)	\$ (1,970,718)
Sheriff-Coroner	\$ (102,632,910)	\$ (102,676,429)	\$ (43,519)
Treasurer-Tax Collector	\$ (245,845)	\$ 140,304	\$ 386,149
<b>Total</b>	<b>\$ (281,688,232)</b>	<b>\$ (280,833,734)</b>	<b>\$ 854,498</b>





# Subsequent Events

- ▶ Sheriff – Due to timing issues, department believes deficit will be closer to \$7.6 million and up to \$44.4 million in future years.
- ▶ Health Department – Anticipates narrowing or closing \$5.4 million gap with additional new fee for service revenue.
- ▶ Social Services – Prior year ended in \$6.5 million deficit due to delayed revenue. Balance not included in current forecast as it was for prior year.
- ▶ These items, if realized, would have favorable impact of \$4.3 million to the information outlined above, but \$6.5 million is attributable to a prior year.

# Other Funds

- ▶ Library - Projected to use \$0.09 million of their fund balance for completion of Pajaro and Gonzales branches; anticipated completion in FY 2025-26
- ▶ Emergency Communications - Projected to reduce fund balance by approximately \$19,000 in FY 2024-2025. Costs expected to rise in forecast years due to escalating salaries, pensions, and health insurance costs, as well as rising costs of service agreements
- ▶ Natividad – Net position projected to increase from operations by \$13.4 million and decrease in forecasted years
- ▶ Lake Resort – Net position projected to decrease from \$3.3 million to \$3.1 million in FY 2024-25; figure expected to rise by \$4.1 million due to adjustment of assets from ongoing Lake projects.
- ▶ Laguna Seca – Projected to end year with \$28.8 million in ending net position (\$26.4 million in capital assets, leaving \$2.4 million as unrestricted)

# Other Funds – Road Fund

- Revenues projected lower than expenditures, resulting in reduction of \$18 million to fund balance due to implementation of various projects including the Local Rehabilitation Program and Pavement Management Seal Coat that carried over from FY 2023-24 and salary and benefit increases
- Forecasted revenues and expenditures fluctuate depending on project activity

Fund 1201 (Road Fund Fund) Public Works, Facilities and Parks Department	Modified Budget 2024-2025	Year End Estimate 2024-2025	Forecast		
			2025-2026	2026-2027	2027-2028
A. Beginning Fund Balance	\$ 26,682,096	\$ 26,682,096	\$ 8,726,384	\$ 9,767,740	\$ 7,071,853
B. Total Revenues	\$ 61,290,800	\$ 62,439,232	\$ 79,548,598	\$ 64,823,565	\$ 65,811,196
C. Total Expenditures	\$ 78,152,940	\$ 80,394,944	\$ 78,507,242	\$ 67,519,452	\$ 66,001,808
D. Ending Fund Balance	\$ 9,819,956	\$ 8,726,384	\$ 9,767,740	\$ 7,071,853	\$ 6,881,241
E. Increase/(Decrease) in Fund Balance	\$ (16,862,140)	\$ (17,955,712)	\$ 1,041,356	\$ (2,695,887)	\$ (190,612)

# Other Funds – Behavioral Health

- CY expenditures estimated at \$182.6 million and revenues at \$175.5 million, resulting in estimated decrease in fund balance of \$7.1 million
- Expenditures projected to be \$11.9 million above budget due to construction of Mental Health Rehabilitation Center, Pearl Street Renovation Project, and increases in operational costs including salary and benefits
- Revenues anticipated at \$10.7 million above budget; credited to projected increase of \$7.2 million in Federal Financial Participation.

Fund 1310 (Behavioral Health Fund) Health Department	Modified Budget 2024-2025	Year End Estimate 2024-2025	Forecast		
			2025-2026	2026-2027	2027-2028
A. Beginning Fund Balance	\$ 30,142,039	\$ 30,142,039	\$ 23,061,519	\$ 11,203,675	\$ 106,922
B. Total Revenues	\$ 164,773,469	\$ 175,518,468	\$ 175,297,271	\$ 174,510,746	\$ 174,463,718
C. Total Expenditures	\$ 170,658,951	\$ 182,598,988	\$ 187,155,115	\$ 185,607,499	\$ 186,692,475
D. Ending Fund Balance	\$ 24,256,557	\$ 23,061,519	\$ 11,203,675	\$ 106,922	\$ (12,121,835)
E. Increase/(Decrease) in Fund B:	\$ (5,885,482)	\$ (7,080,520)	\$ (11,857,844)	\$ (11,096,753)	\$ (12,228,757)

# Budget Process in Brief

24



- Preliminary plans for carrying out next year's operations.
- Must be balanced.
- Assumes no augmentations.

- Prioritized proposals if additional County Contributions are Available.



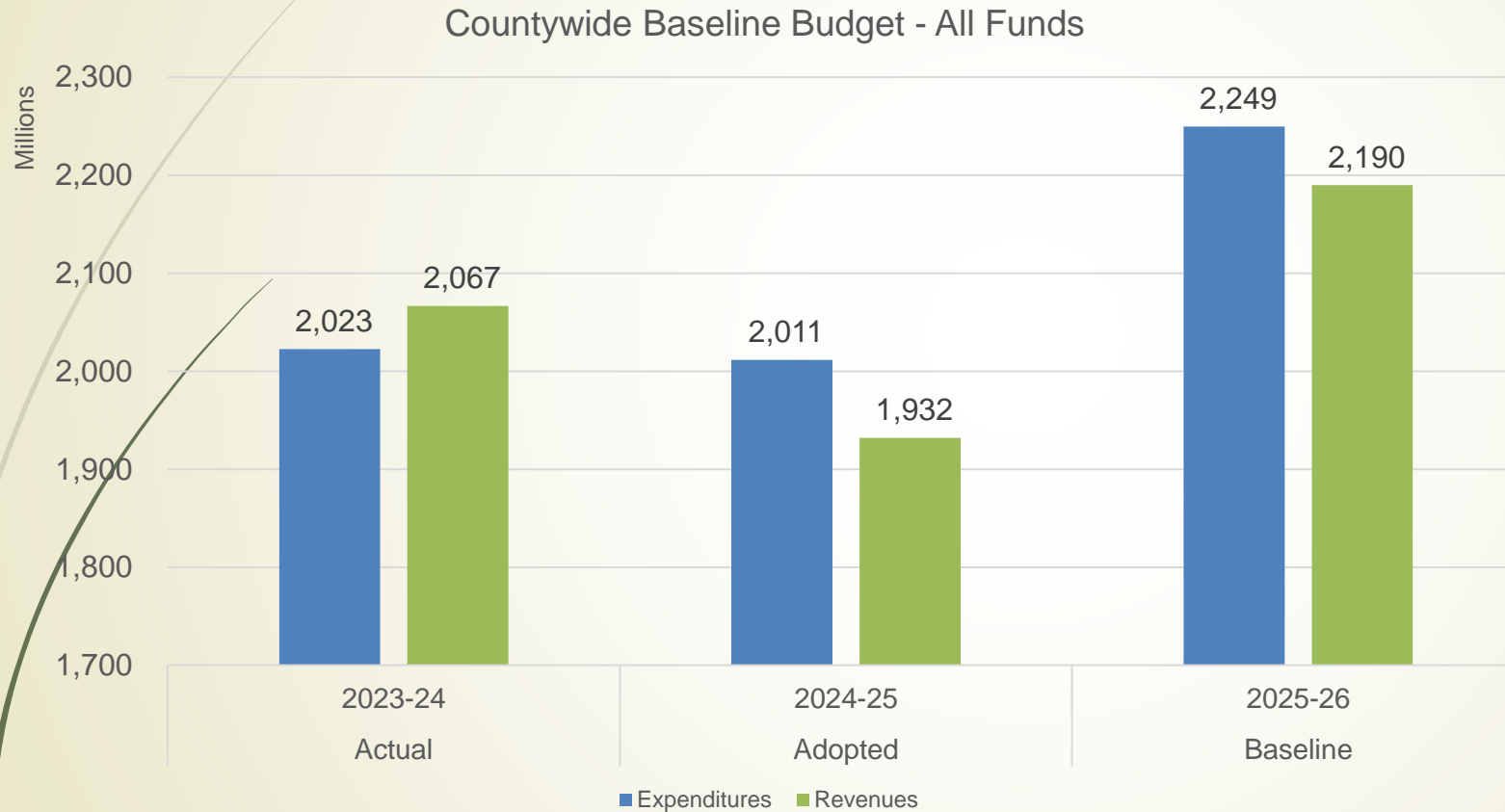
## Countywide Analysis

- Countywide Needs Assessment
- DHs Workshop
- BOS Workshop
- Budget Hearings
- Budget Adoption



# Overall County Baseline Budget

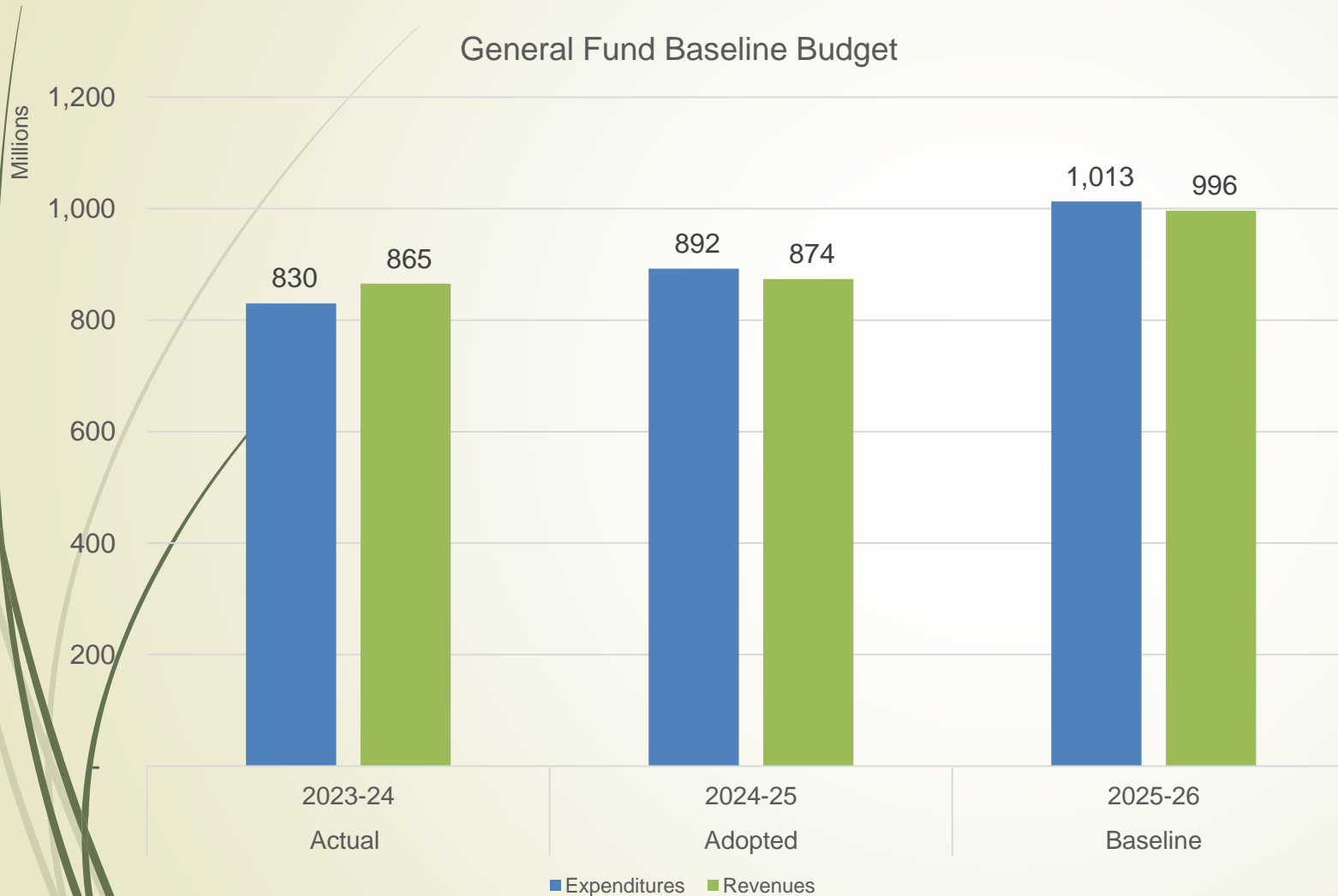
25



FY 2025-26 baseline is 2.38 billion more than FY 2024-25 adopted.

# Overall General Fund Baseline Budget

26



Balanced Budget prior to augmentations

# Augmentations Summary by Fund

27

Row Labels	Fund Name	FTE	Expenditures	Revenues	Net
1001	General	180.57	\$57,750,838	\$1,474,995	\$56,275,843
1310	Behavioral Health	7.00	\$2,104,141	\$2,104,141	\$0
1331	Health and Welfare Realignment Public Health	-	\$299,822	\$0	\$299,822
1340	Emergency Communications	6.00	\$972,156	\$972,156	\$0
1380	Hitchcock Road Animal Services	-	\$644,196	\$316,364	\$327,832
1930	Capital Projects	-	\$63,216,413	\$0	\$63,216,413
2020	Parks Lake and Resort Operations	-	\$1,000,000	\$0	\$1,000,000
<b>Grand Total</b>		<b>193.57</b>	<b>\$125,987,566</b>	<b>\$4,867,656</b>	<b>\$121,119,910</b>

- Departments submitted **\$121.1** million in augmentation requests from the following funds
  - \$57.8 million from the General Fund
  - \$2.1 million from Behavioral Health Fund
  - \$972,156 from the Emergency Communications Fund
  - \$299,822 from the Health Realignment Fund
  - \$644,196 from Hitchcock Road Animal Services
  - \$1 million from Parks, Lake and Resort Operations
  - \$63.2 million from the Capital Improvement Fund



# Augmentations Summary by Category

28

Row Labels	FTE	Expenditures	Revenues	Net
Capital Improvements	-	\$64,216,413	\$0	\$64,216,413
Contribution to Other Funds	-	\$308,226	\$0	\$308,226
New Mandated Program/Service w/ General Fund Funding	-	\$938,000	\$0	\$938,000
New Program/Service w/ General Fund Funding	1.00	\$4,575,745	\$316,364	\$4,259,381
New Program/Service w/ Outside Funding	2.00	\$561,482	\$561,482	\$0
Request New Position	73.50	\$14,496,565	\$2,831,196	\$11,665,369
Status Quo Filled Position	49.07	\$8,714,619	\$0	\$8,714,619
Status Quo Other	-	\$20,975,751	\$0	\$20,975,751
Status Quo Vacant Position	68.00	\$11,200,765	\$1,158,614	\$10,042,151
<b>Grand Total</b>	<b>193.57</b>	<b>\$125,987,566</b>	<b>\$4,867,656</b>	<b>\$121,119,910</b>

- \$64.2 million for capital improvements
- \$21 million for Status Quo Other Expenses
- \$8.7 for status quo filled positions
- \$10.0 million for status quo vacant positions

# Augmentations Summary by Department

29

Department	New Positions	Status Quo Filled	Status Quo	Requested Revenues	Requested Expenditures	Net
Assessor-County Clerk-Recorder	-	-	3.0	-	\$ 403,114	\$ 403,114
Board of Supervisors	-	-	-	-	1,163,000	1,163,000
Civil Rights Office	-	-	-	-	118,702	118,702
Clerk of the Board's Office	1.0	-	-	-	125,128	125,128
Cooperative Extension Service	-	0.1	-	-	9,219	9,219
County Administrative Office	-	-	-	-	509,838	509,838
County Counsel	-	-	3.0	-	581,786	581,786
Department of Emergency Management	4.0	1.0	-	-	1,703,060	1,703,060
Department of Social Services	-	-	3.0	186,458	2,352,805	2,166,347
District Attorney's Office	2.0	13.0	13.0	561,482	5,136,880	4,575,398
Elections Department	-	-	-	-	1,531,000	1,531,000
Emergency Communication Department	-	-	6.0	972,156	972,156	-
Health Department	16.0	-	-	3,147,560	3,795,214	647,654
Housing and Community Development Department	-	-	-	-	1,201,787	1,201,787
Human Resources Department	1.0	-	2.0	-	743,155	743,155
Information Technology Department	1.0	-	-	-	209,474	209,474
Probation Department	-	-	-	-	263,800	263,800
Public Defender's Office	-	15.0	-	-	2,865,882	2,865,882
Public Works, Facilities and Parks Department	4.5	-	9.0	-	7,240,823	7,240,823
Sheriff-Coroner	47.0	20.0	29.0	-	30,844,330	30,844,330
<b>Total</b>	<b>76.5</b>	<b>49.1</b>	<b>68.0</b>	<b>\$ 4,867,656</b>	<b>\$ 61,771,153</b>	<b>\$ 56,903,497</b>
<b>Capital Improvements</b>				<b>\$ -</b>	<b>\$ 64,216,413</b>	<b>\$ 64,216,413</b>

## Largest Requests

- Sheriff's Department \$30.8 million
- PWWP \$8.2 million
- District Attorney \$4.6 million
- Public Defender \$2.9 million
- Department of Social Services \$2.1 million
- Department of Emergency Management \$1.7 million

# Status Quo Funding Gaps

30

Category	FTE	Expenditures	Revenues	Net
Status Quo Filled Position	49.07	\$8,714,619	-	\$8,714,619
Status Quo Other	-	20,975,751	-	20,975,751
Status Quo Vacant Position	68.00	11,200,765	1,158,614	10,042,151
<b>Grand Total</b>	<b>117.07</b>	<b>\$40,891,135</b>	<b>\$1,158,614</b>	<b>\$39,732,521</b>

- Funding gap 117.07FTE (\$39.7 million)
  - 49.07 filled
  - 68 vacant
- Other status quo needs: \$21 million
- Total need \$39.7 million

# Status Quo Position Related Augmentations-Filled

31

Category	Department Name	Budget Request Name	FTE	Expenditures	Revenues	Net	
Status Quo Filled Position	Cooperative Extension Service	Restore Position	0.07	\$9,219	-	\$9,219	
	Department of Emergency Management	Administrative Secretary-Allocated Filled Full Time - Permanent	1.00	129,370	-	129,370	
	District Attorney's Office	DAI III - 1	1.00	264,039	-	264,039	
			DAI III - 1 (Civil)	1.00	280,741	-	280,741
			DAI III - 4	1.00	297,798	-	297,798
			DAI III - 5	1.00	260,595	-	260,595
			DDA IV - 11	1.00	185,313	-	185,313
			DDA IV - 12	1.00	168,367	-	168,367
			DDA IV - 13	1.00	191,416	-	191,416
			DDA IV - 14	1.00	205,723	-	205,723
			DDA IV - 2	1.00	168,809	-	168,809
			DDA IV - 3	1.00	141,126	-	141,126
			DDA IV - 4	1.00	164,007	-	164,007
			DDA IV - 5	1.00	266,719	-	266,719
			DDA IV -1	1.00	168,809	-	168,809
		Public Defender's Office	ACCOUNT CLERK	1.00	96,838	-	96,838
			ACCOUNTANT I	1.00	153,533	-	153,533
			ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	112,999	-	112,999
			DEPUTY PUBLIC DEFENDER IV	5.00	1,262,545	-	1,262,545
			LEGAL SECRETARY II	5.00	574,817	-	574,817
			PUBLIC DEFENDER INVESTIGATOR III	2.00	335,232	-	335,232
			Temporary - DEPUTY PUBLIC DEFENDER IV	-	222,271	-	222,271
			Temporary - INTERN	-	20,049	-	20,049
			Temporary - OFFICE ASSISTANT I	-	21,777	-	21,777
			Temporary LEGAL SECRETARY II	-	65,821	-	65,821
		Sheriff-Coroner	Position Restore	18.00	2,722,600	-	2,722,600
			Position Restore	1.00	112,043	-	112,043
			Restore Position	1.00	112,043	-	112,043
	<b>Status Quo Filled Position</b>			<b>49.07</b>	<b>\$8,714,619</b>	<b>-</b>	<b>\$8,714,619</b>

# Status Quo Position Related Augmentations-Vacant

32

Category	Department Name	Budget Request Name	FTE	Expenditures	Revenues	Net
Status Quo Vacant						
Position	Assessor-County Clerk-Recorder	Appraiser II	2.00	\$299,638	-	\$299,638
		Restore OAll	1.00	103,476	-	103,476
	County Counsel	121001-AUG001-Deputy County Counsel IV	1.00	306,036	-	306,036
		121001-AUG002-Legal Secretary III	-	-	-	-
		121001-AUG002-Legal Secretary III	1.00	131,875	-	131,875
		121001-AUG003-Legal Secretary III	1.00	131,875	-	131,875
	Department of Social Services	Position Restore	3.00	372,914	186,458	186,456
	District Attorney's Office	DDA IV - 1 (civil)	1.00	164,007	-	164,007
		DDA IV - 10	1.00	127,561	-	127,561
		DDA IV - 2 (civil)	1.00	109,338	-	109,338
		DDA IV - 3 (civil)	1.00	54,669	-	54,669
		DDA IV - 6	1.00	164,007	-	164,007
		DDA IV - 7	1.00	127,561	-	127,561
		DDA IV - 8	1.00	127,561	-	127,561
		DDA IV - 9	1.00	127,561	-	127,561
		DDA-IV - 4 (civil)	1.00	305,175	-	305,175
		LEG SEC - 1	1.00	122,032	-	122,032
		LEG SEC - 2	1.00	122,032	-	122,032
		VIC ADV - 1	1.00	130,216	-	130,216
		VIC ADV - 2	1.00	130,216	-	130,216
	Emergency Communication Department	restore vacant position 1520850780S210051:1520850780S210051 - COMMUNICATIONS DISPATCHER II	1.00	162,026	162,026	-
		restore vacant position 1520850780S210052:1520850780S210052 - COMMUNICATIONS DISPATCHER II	1.00	162,026	162,026	-
		restore vacant position 1520850780S210053:1520850780S210053 - COMMUNICATIONS DISPATCHER II	1.00	162,026	162,026	-
		restore vacant position 1520850780S210054:1520850780S210054 - COMMUNICATIONS DISPATCHER II	1.00	162,026	162,026	-
		restore vacant position 1520850780S210055:1520850780S210055 - COMMUNICATIONS DISPATCHER II	1.00	162,026	162,026	-
		restore vacant position 1520850780S210056:1520850780S210056 - COMMUNICATIONS DISPATCHER II	1.00	162,026	162,026	-
	Human Resources Department	Restore Vacant Human Resources Program Manager II	1.00	252,976	-	252,976
		Restore Vacant Management Analyst I	1.00	168,938	-	168,938
	Public Works, Facilities and Parks Department	Restore County Park Ranger II	2.00	309,770	-	309,770
		Restore Park Services Aide I	1.00	91,251	-	91,251
		Restore Parks Building & Grounds Worker Supervisor	1.00	118,602	-	118,602
		Restore Parks Planning Manager	1.00	186,329	-	186,329
		Restore Senior Account Clerk	1.00	123,516	-	123,516
		Restore Senior Parks Utilities & Water Systems Specialist	1.00	151,311	-	151,311
		Restore Senior Secretary	1.00	119,309	-	119,309
		Water Resources Hydrologist	1.00	173,930	-	173,930
	Sheriff-Coroner	Position Restore	29.00	5,374,927	-	5,374,927
<b>Status Quo Vacant Position Total</b>			<b>68.00</b>	<b>\$11,200,765</b>	<b>\$1,158,614</b>	<b>\$10,042,151</b>



# Status Quo Other

Category	Department Name	Budget Request Name	FTE	Expenditures	Revenues	Net
Status	33					
Quo Other	Board of Supervisors	Discretionary Contributions Fund District 1	-	\$25,000	-	\$25,000
		Discretionary Contributions Fund District 2	-	111,000	-	111,000
		Discretionary Contributions Fund District 3	-	127,000	-	127,000
		Discretionary Contributions Fund District 4	-	200,000	-	200,000
		Discretionary Contributions Fund District 5	-	200,000	-	200,000
	Civil Rights Office	Civil Rights Office Administration Function	-	9,302	-	9,302
		Civil Rights Office Investigations	-	24,000	-	24,000
		Civil Rights Office Training	-	24,000	-	24,000
		Commission Staffing Support (Comm on Disabilities & Equal Opportunity and Civil Rights Advisory Comm)	-	2,400	-	2,400
		Federal Workforce Reporting Requirements	-	11,000	-	11,000
	County Administrative Office	Sustainability Climate Action Plan (CAP)	-	201,612	-	201,612
	County Counsel	121014-AUG004-Civil Grand Jury	-	12,000	-	12,000
	Department of Emergency Management	AB102 Management and Administration	-	93,542	-	93,542
		Emergency Operations Budget	-	600,000	-	600,000
	Department of Social Services	Out of Home Care Costs	-	1,500,000	-	1,500,000
		General Assistance	-	479,891	-	479,891
	Elections Department	Dept Operations	-	1,440,000	-	1,440,000
		General Capital Assignment Account	-	22,000	-	22,000
		Outreach and Training	-	52,000	-	52,000
		Translations and Training	-	17,000	-	17,000
	Housing and Community Development Department	Planning On-Call Services	-	150,000	-	150,000
		Contract Plan Check and Inspection Services	-	100,000	-	100,000
	Human Resources Department	Legal Services for Labor Negotiations	-	100,000	-	100,000
	Probation Department	Juvenile Hall Building Systems Maintenance	-	151,300	-	151,300
		Recruitment and Background Services	-	112,500	-	112,500
	Public Works, Facilities and Parks Department	Carmel Lagoon	-	187,366	-	187,366
		Custodial Service in multi-use Facilities	-	713,000	-	713,000
		Encampment Clean up	-	100,000	-	100,000
		Facility Unscheduled Maintenance	-	1,000,000	-	1,000,000
		Fort Ord Open Space Unscheduled Maintenance	-	150,000	-	150,000
		Security Service at Government Center, Schilling & Laurel	-	1,052,940	-	1,052,940
		Temporary Staff	-	130,000	-	130,000
		Vehicle Asset Management Program (VAMP) - Facility Services	-	172,124	-	172,124
		Vehicle Asset Management Program (VAMP) - Litter	-	12,108	-	12,108
		Vehicle Asset Management Program (VAMP) - Parks	-	307,608	-	307,608
		Vehicle Asset Management Program (VAMP) - Rifle Range	-	13,751	-	13,751
		Vehicle Asset Management Program (VAMP) - Stormwater	-	17,607	-	17,607
	Sheriff-Coroner	AXON	-	2,200,000	-	2,200,000
		Outpatient Services	-	7,153,700	-	7,153,700
		Overtime	-	2,000,000	-	2,000,000
<b>Status Quo Other Total</b>			-	<b>\$20,975,751</b>	-	<b>\$20,975,751</b>

# Criteria for Augmentations

34

- Mandated by current law or Board policy;
- Alignment with the County's strategic initiatives and priorities;
- Consistent with community priorities expressed in forums, surveys, and other engagement initiatives.
- Necessary to maintain current level of mission-critical services/operations;
- Substantiation of compelling public need (e.g., health, safety, economy vitality, quality of life) that cannot be met within existing resources;
- Likelihood of success based on prior performance, degree of readiness (planning/specificity), requested resources, and assumed timeline;
- Leverages sustainable financial support from non-County sources;
- Appropriate placement of responsibility (federal, state, or local);
- Degree of urgency; and/or
- Critical infrastructure investment to ensure productivity and continuity of operations.

# Financing for Augmentations

35

- Adjusted Revenue Estimate \$1,008,223
- TOT Revenues (requires an adjustment)
- Potential use of Reserves for one time needs



# TOT Allocations

36

DSA Trend	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		% for FY 2025-
Description	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	2025-26 Budget	26 Budget
MCCVB	\$ 1,192,875	\$ 1,263,969	\$ 1,400,000	\$ 750,000	\$ 1,716,473	\$ 1,400,000	\$ 1,775,580	\$ 1,913,494	\$ 1,938,162	5.03%
Arts Council	\$ 393,649	\$ 421,331	\$ 420,000	\$ 247,500	\$ 566,436	\$ 440,000	\$ 559,691	\$ 603,164	\$ 610,940	1.58%
Film Commission	\$ 188,872	\$ 202,154	\$ 202,000	\$ 118,750	\$ 271,775	\$ 212,000	\$ 268,842	\$ 289,724	\$ 293,459	0.76%
MCBC	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 175,000	\$ 188,593	\$ 191,024	0.50%
Shuman Heart House								\$ 100,000	\$ 100,000	0.26%
Salinas Valley Promise								\$ 200,000	\$ 200,000	0.52%
Soccer Complex								\$ 200,000	\$ 200,000	0.52%
Prunedale Senior Center								\$ 5,000	\$ 5,000	0.01%
<b>Totals Outside Agencies</b>	<b>\$ 1,875,396</b>	<b>\$ 1,987,454</b>	<b>\$ 2,122,000</b>	<b>\$ 1,216,250</b>	<b>\$ 2,654,684</b>	<b>\$ 2,152,000</b>	<b>\$ 2,779,113</b>	<b>\$ 3,499,975</b>	<b>\$ 3,538,585</b>	

	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Road Fund</b>	\$ 5,480,243	\$ 5,319,831	\$ 6,239,884	\$ 5,205,660	\$ 5,486,766	\$ 5,809,574	\$ 6,222,054	\$ 9,518,405	\$ 9,641,113
Road Fund % of TOT	22%	19%	29%	22%	14%	15%	16%	25%	25%

# Next Steps

- The Board's annual budget workshop on March 25<sup>th</sup> is an opportunity to provide a "budget preview" and receive direction before building the recommended budget to be presented at the budget hearings on May 28th and May 29th.



# Discussion

County of Monterey

## Five-Year Capital Improvement Plan (CIP)

FY 2025/26 through FY 2029/30

### Budget Workshop

March 25, 2025

John Snively

Administrative Operations Manager

Public Works, Facilities and Parks



# Summary of Draft CIP Submittals

## Executive Summary

- Summary of CIP, Scoring Criteria, Work Plans and Unfunded Project Summary

## Exhibit A – First Year Funded

- 92 Projects
- \$104 million in FY 2025/26
- \$797 million Total (estimate)

## Exhibit B – First Year Unfunded

- 109 Projects
- \$99 million requested in FY 2025/26
- \$266 million total (estimate)

## Exhibit C & D – Future Year Projects (Years 2 – 5)

- 92 Projects
- \$395 million total (estimate)



**DRAFT**  
County of Monterey  
Capital Improvement Program  
Five-Year Plan  
FYs 2025/26 through 2029/30



# First Year Unfunded Projects

# First Year (FY 2025/26) Unfunded Projects



Departments submitted 109 unfunded project requests for FY 2025/26.



\$99 million requested in FY 2025/26

\$266 million total (estimate)



Available funding and staff capacity determine scale of work plan.



Other unfunded projects be prioritized for FY 26/27 on.

Future year priorities may be moved up as funding, work capacity is available.

# Committee Comments and Recommendations

## Capital Improvement Committee

March 11, 2025

- 25+ project recommendations.  
(see following slides)
- \$31 Million funding need for FY 25/26.
- 48.5 Million additional funding in future years.

## Budget Committee

March 17, 2025

- Received Draft CIP.
- No changes to CIC recommendations.
- ITD Highlighted unfunded projects totaling \$1,740,000.
- Comments on capital project funding policy.
  - Recognized need to address deferred maintenance.
  - Desired focus on Board priorities to complete work before adding projects.



# CIC Recommendations - Category 1 of 4

Category 1 of 4: Unfunded Projects Recommended by Capital Improvement Committee as Priorities and/or further consideration by Board	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
Pajaro Mansion Campus Post-Storm Restoration (Emergency Work) *	Existing	\$791,237	\$0	\$7,146,649
Pajaro Library Branch Rehabilitation (ADA 2nd and 3rd Floor Access) *	Existing	\$3,155,412	\$0	\$3,950,000
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	New	\$423,885	TBD	\$ 423,885
Juvenile Division Restroom Remodel - 1422 Natividad Rd (Scoping, Estimating, Design, ADA Investigation, SOW TBD)	New	\$237,171	TBD	\$ 237,171
King City Courthouse Facility Maintenance (2015 Assessment)	New	\$80,000	\$11,120,000 (est.)	\$11,200,000
Jail Facilities ADA and Deferred Maintenance Program	New	\$2,500,000	\$20,000,000 (est.)	\$22,500,000
Lake Nacimiento Resort Lodge Refurbishment	Existing	\$500,000	\$0	\$500,000
COVID-19 Memorial Project	Existing	\$50,000	\$0	\$320,469
San Benancio Road Resurfacing <sup>†</sup>	New	\$4,965,000	\$0	\$4,965,000

\* Prioritized by Board of Supervisors in November 2024

<sup>†</sup>Eligible for Road Fund or other funding sources.

# CIC Recommendations - Category 2 of 4

Category 2 of 4: Unfunded Projects Previously Prioritized by BOS	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
New Bradley Library and Resiliency Center Project*	Existing	\$5,246,031	\$0	\$7,312,073

\* Prioritized by Board of Supervisors in November 2024

# CIC Recommendations - Category 3 of 4

Category 3 of 4: Original PWWP Staff-Recommended Priorities	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey (to BOS in FY 24/25)	Existing	\$966,434	\$0	\$1,726,261
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	Existing	\$4,302,346	\$3,214,122	\$8,200,724
ADA Transition Plan Update	New	\$300,000	TBD	\$300,000
Blight Assessment and Work Implementation - Countywide	New	\$100,000	\$900,000 (est)	\$1,000,000
Repainting Program Facilities Interior/Exterior - Other Locations	New	\$750,000	\$0 (Reoccurring)	\$750,000
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas (AB 2208 Compliance)	New	\$300,000	\$0	\$300,000
Facilities Master Plan (BOS/CAO Priority) Phase II (Pending Quote)	Existing	\$120,000	\$0	\$820,000
Replace Nonfunctional Turf at County Facilities (AB 1572 Compliance)	New	\$200,000	TBD	\$200,000
Laurel Yard Deferred Maintenance	New	\$450,000	\$7,447,827	\$7,897,827
County Campus Parking Lot Repaving	New	\$1,000,000	\$2,888,325	\$3,888,325
Roofing Program	New	\$1,000,000	\$0 (Reoccurring)	\$2,669,411

# CIC Recommendations – Category 4 of 4

Category 4 of 4: Project Highlighted by Departments	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
Parks Roof Replacement Program	Existing	\$500,000	\$2,000,000 (reoccurring)	\$2,900,000
Parks Amenities Replacement Program	Existing	\$250,000	\$1,000,000 (reoccurring)	\$1,500,000
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	New	\$7,421,587	\$0 (Est.)	\$7,421,587
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades – Trash Screens	New	\$375,000	\$0	\$375,000

# CIC Recommendations - Summary

Summary of CIC Projects	FY 2025/26 Funding Request	Future Unfunded Need
Category 1 of 4: Unfunded Projects Recommended by Capital Improvement Committee as Priorities and/or further consideration by Board	\$7,737,705	\$31,120,000
Category 2 of 4: Unfunded Projects Previously Prioritized by BOS	\$5,246,031	\$0
Category 3 of 4: Original PWFP Staff-Recommended Priorities	\$9,488,780	\$14,450,274
Category 4 of 4: Project Highlighted by Departments	\$8,546,587	\$3,000,000
Totals:	\$31,019,103	\$48,570,274

Existing Projects in CIC Recommendations	\$15,881,460	\$6,214,122
Projects Not Yet Started in CIC Recommendations	\$15,137,643	\$42,356,152

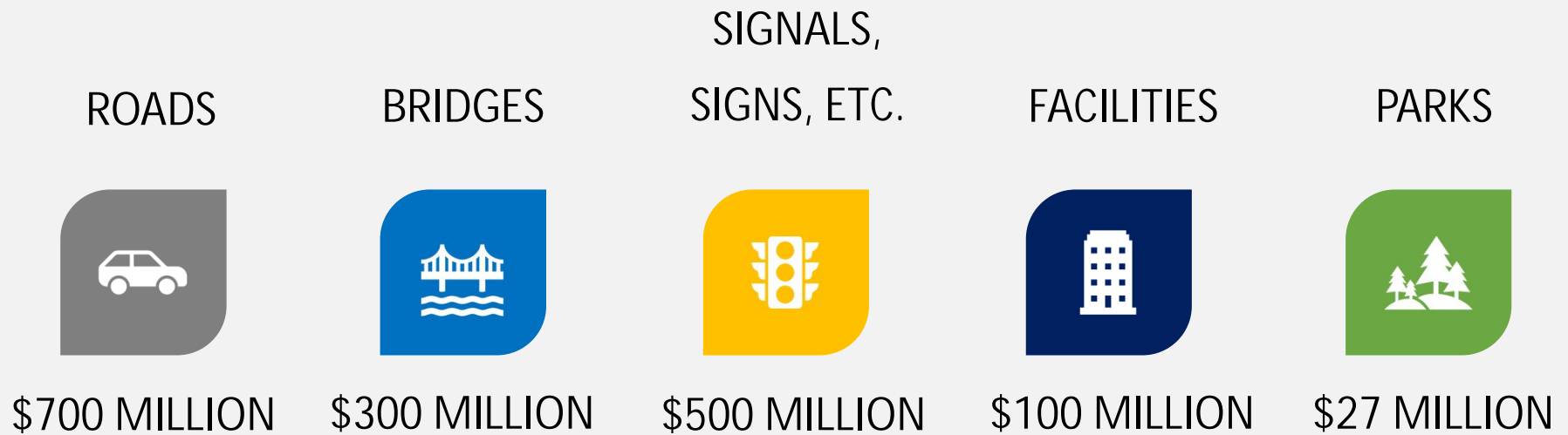
## Other Projects Funded in FY 25/26 with Future Unfunded Needs...

Active, Funded Projects with Future Unfunded Needs	FY 2025/26 Funded Budget	Future Unfunded Need
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	\$581,205	\$15,600,000
Parking Structure - Gabilan and Church Street	\$250,000	\$33,965,170
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	\$1,814,852	\$107,055,090
East Garrison Library	\$850,950	\$4,185,845
Salinas Clinic Services - Same Day Clinic	\$100,000	\$8,154,960
Recuperative Care Project	\$140,705	\$14,779,633
Homeless Services- Feasibility Study	\$60,000	\$180,000
Constitution Mental Health Rehabilitation Center Campus Project	\$1,921,252	\$74,634,086

# Comparing Funding Needs in CIP

Category	FY 2025/26 Funding Request	Future Year Estimated Funding Needs
CIC Recommendations: Existing Projects	\$15,881,460	\$6,214,122
CIC Recommendations: "New" Projects	\$16,330,643	\$44,556,152
Active, Funded Projects with Future Unfunded Needs	\$0	\$258,554,784
Totals:	\$32,212,103	\$309,325,058

# Deferred Maintenance Under PWFP





# Next Steps

- Department comments on capital project requests
- Board of Supervisors Direction
  - Projects to add/remove/change
  - Funding Source (Fund 478, Other)
- Recommended Budget Book
- Staff Prepares an updated CIP for Budget Hearings (May 28-29)



# County of Monterey

**Item No.12**

## Board Report

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

Legistar File Number: 25-201

March 25, 2025

**Introduced:** 3/13/2025

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** General Agenda Item

### Health & Human Services

- a. Social Services
- b. Health Department

DEPARTMENT OF  
**S O C I A L**  
**S E R V I C E S**

*Department Budget Workshop*



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

Presented by: Roderick Franks, Director of Social Services  
March 25, 2025

# OVERVIEW

# DEPARTMENT OF SOCIAL SERVICES

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



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

BUDGET WORKSHOP FY25/26



# FY25-26 BASELINE BUDGET OVERVIEW

\$367.7M - 852 POSITIONS

## **Program Administration: \$193.9 million**

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

## **Community Programs - \$12.8 million**

- Area Agency on Aging – Support non-profit programs for Seniors, 60+
- Community Action Partnership – Homeless, domestic violence, poverty fighting programs
- IHSS Public Authority – Provides an IHSS Registry for providers who care for IHSS clients
- Military & Veterans Affairs

## **Entitlements - \$160.9 million**

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



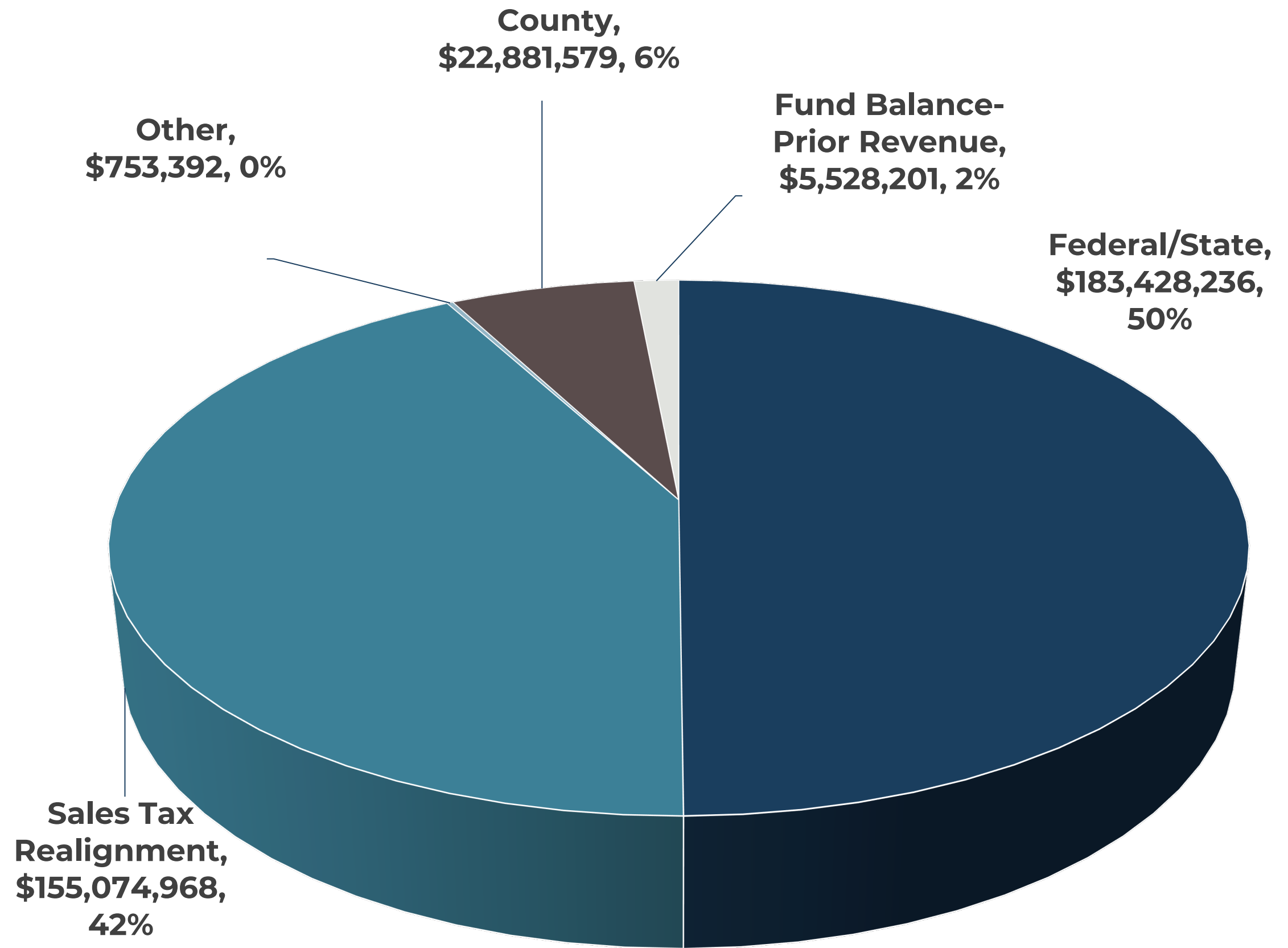
County of Monterey  
DEPARTMENT OF SOCIAL SERVICES

# OVERVIEW OF SOCIAL SERVICES REVENUES



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

BUDGET WORKSHOP FY25/26



TOTAL \$367.7M <sup>98</sup>

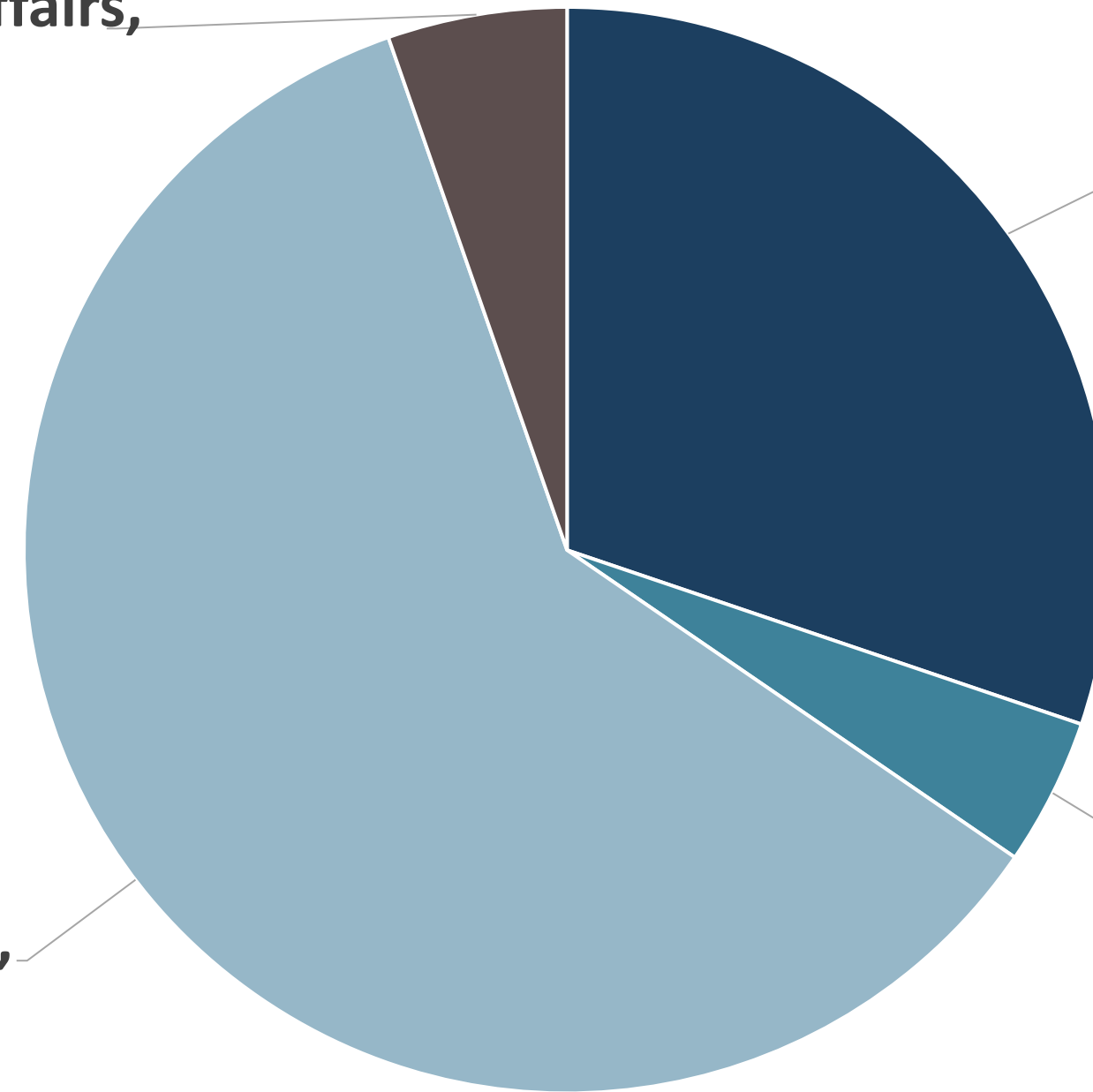
# OVERVIEW OF GENERAL FUND CONTRIBUTIONS-\$22.9M

**Military & Veterans Affairs,  
\$1,221,447**

**Administration,  
\$6,909,313**

**Community Programs,  
\$1,001,178**

**Entitlements,  
\$13,749,641**



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



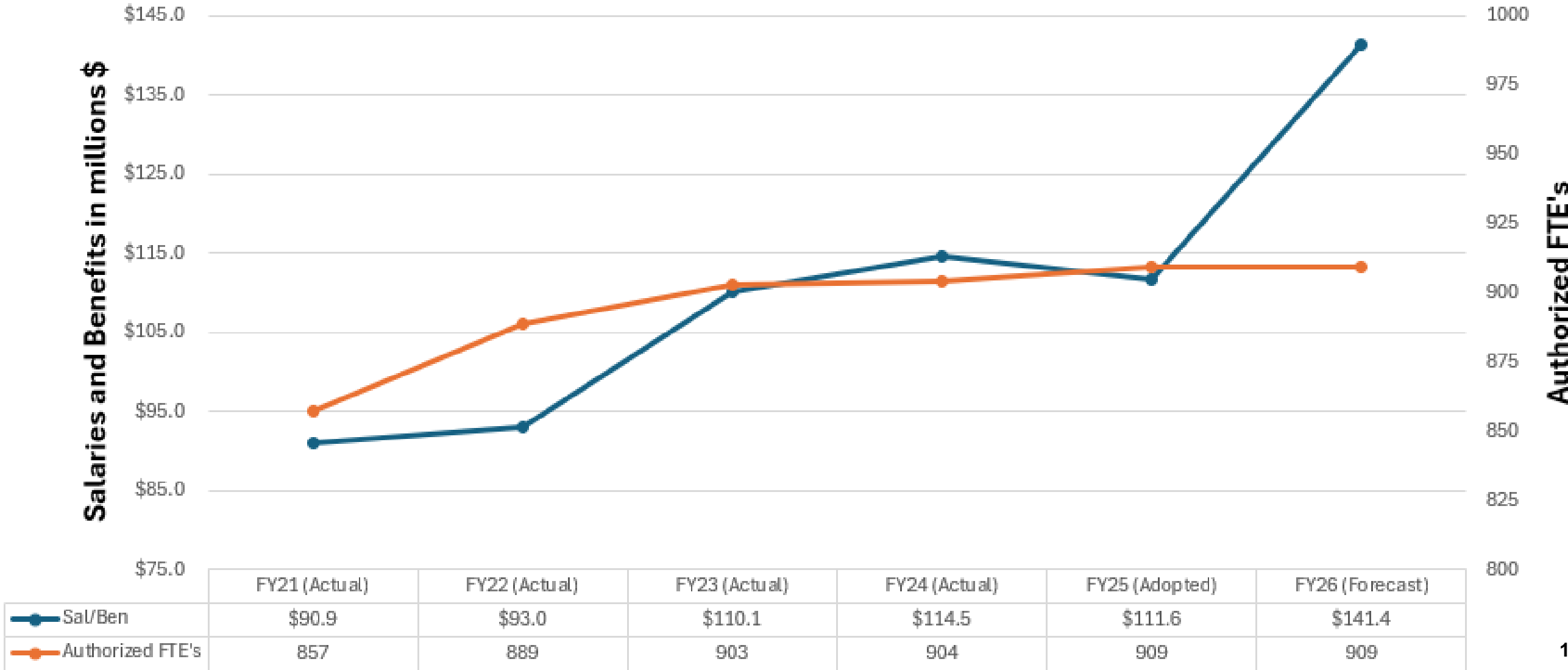
# BUDGET COST DRIVERS

- Employee Related Costs increased \$29.8 million
- Entitlements were up by \$7.6 million
- In Home Supportive Services (IHSS) Maintenance of Effort (MOE) 4% - \$872,930
- Pending SEIU Negotiations for the IHSS Providers



County of Monterey  
DEPARTMENT OF SOCIAL SERVICES

**SOCIAL SERVICES (501007) Personnel Related Costs**





# REDUCTION STRATEGIES

- 7.5% Vacancy Savings
- Use One-Time Realignment (\$3.4M)
- Reduce Contracts and Outside Temp Agencies
- Reduce 64% of the vacancies
  - 123 Vacancies
    - Reduced 79 vacant positions
    - Keeping 44 vacant positions
  - Of which 3 IHSS Social Workers and 1 Accountant are unfunded

Sum of Auth FTE	Grand Total
ADMIN SVS ASST	1
ADMIN SVS MGR	1
AST DPY DIR DSS	1
CUSTODIAN	1
DPTY DR DSES	1
E&T SUPERVISOR	1
E&T WORKER II	1
E&T WORKER III	3
ELIG SPEC II	17
ELIG SPEC III	11
ELIGIBILITY SUP	5
HR ANALYST II	1
MA II	5
MA III	1
OFFICE ASST II	10
OFFICE ASST III	4
SOC SVC AIDE II	4
SECRETARY	2
SOCIAL WRKR III	2
SOCIAL WRKR V	4
SR DISC	1
STAFF SVS TRAINER II	1
SUPVG OA I	1
<b>Grand Total</b>	<b>79</b>





# FIVE AUGMENTATIONS

\$2,166,347 (GFC)

PENDING AUGMENTATIONS

Description	Cost	Revenue	GFC Needed
<b>Out of Home Care</b>	\$1,500,000		\$1,500,000
<b>General Assistance</b>	\$479,891		\$479,891
<b>Restore Vacant Social Services Aide II (PSN# 60D11-0035)</b>	\$113,573	\$56,787	\$56,786
<b>Restore Vacant Social Services Aide II (PSN# 60D11-0047)</b>	\$113,573	\$56,787	\$56,786
<b>Restore Vacant Employment &amp; Training Worker III (PSN# 60H21-0016)</b>	\$145,768	\$72,884	\$72,884
<b>Total</b>	<b>\$2,352,805</b>	<b>\$186,458</b>	<b>\$2,166,347</b>





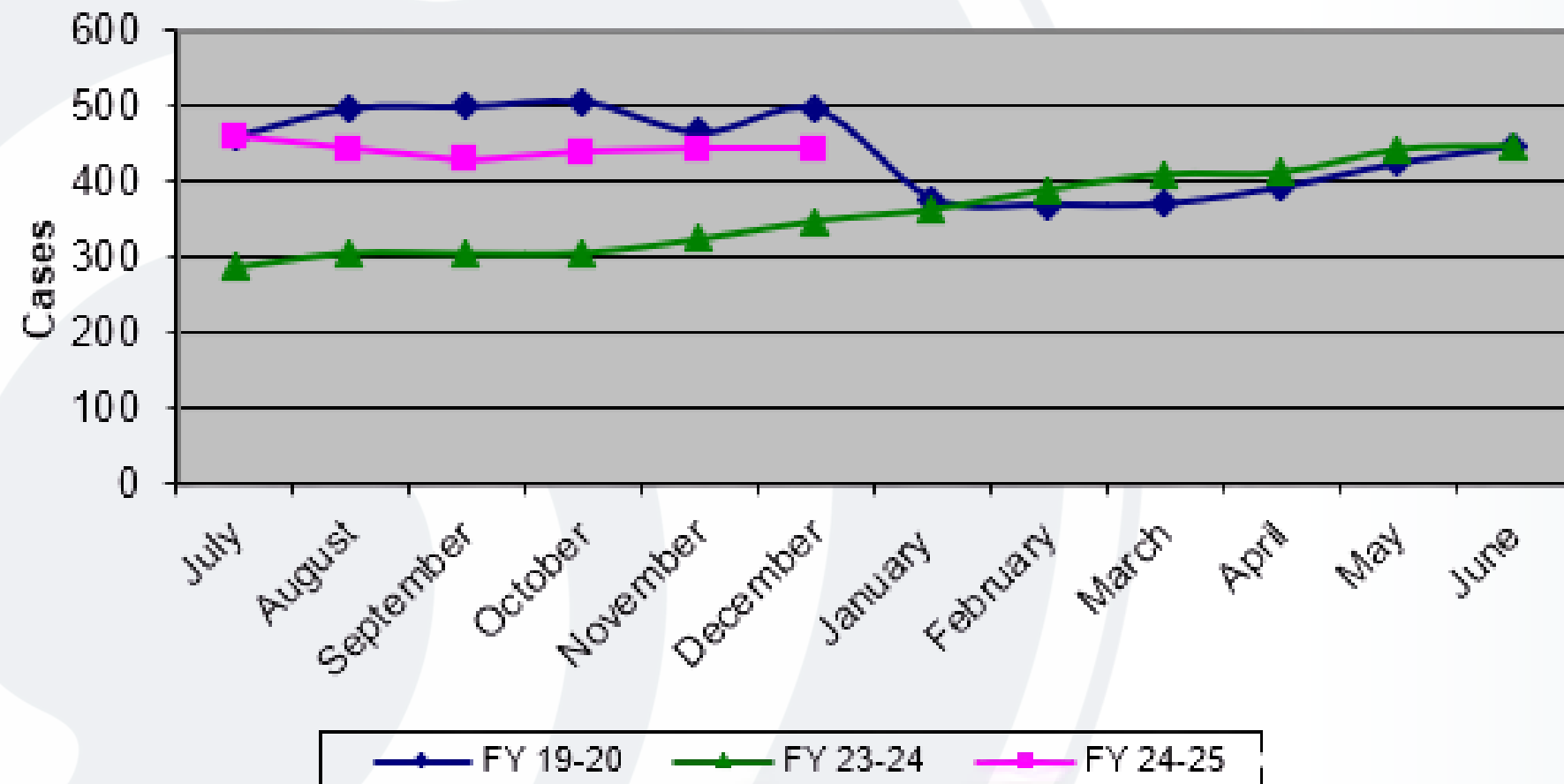
# OUT OF HOME CARE: SPECIALIZED PLACEMENTS

- 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

*General Assistance Caseload*



- The GA *caseload average has increased 22.43%* from the previous year and has returned to near “pre-pandemic” levels.
- Overall, assistance *costs have increased approximately 20%* from prior year.
- The Department continues outreach efforts to partner agencies, providing formal presentations and information on the GA program. With increased in-person servicing of applicants and expanded outreach, the *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.



# COMMUNITY BENEFITS

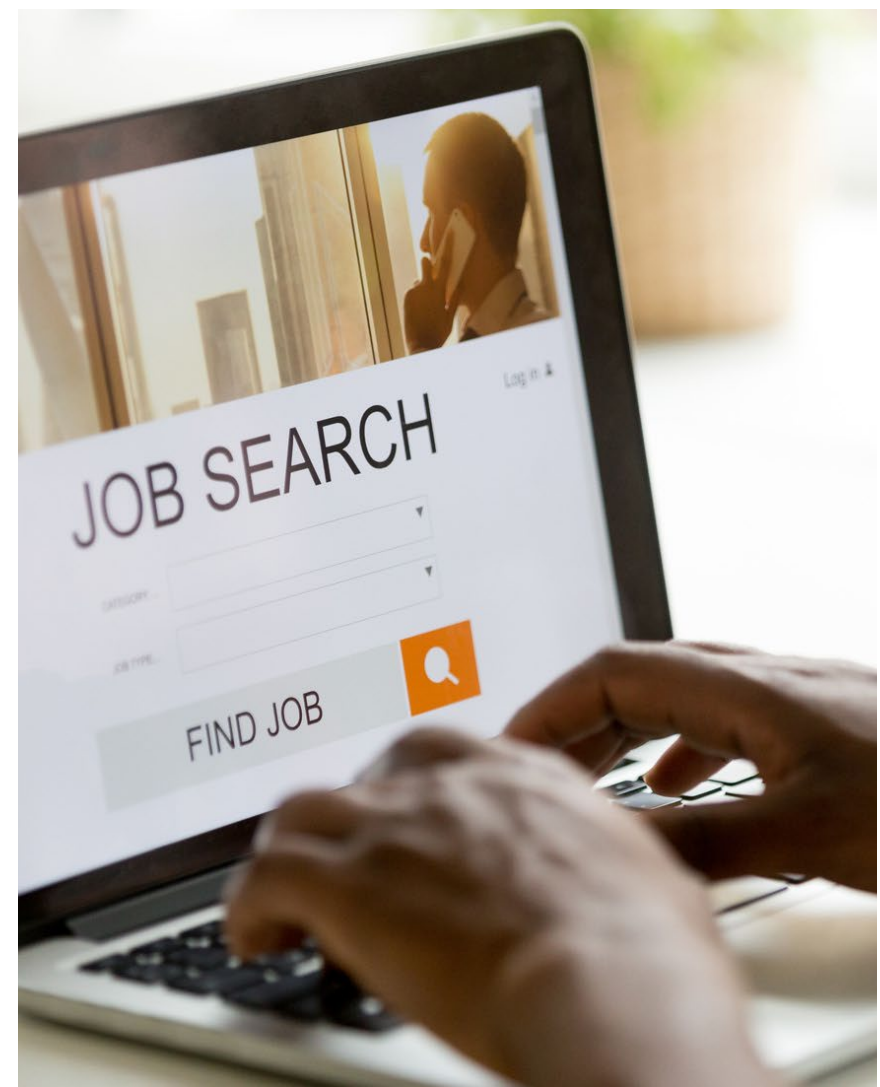
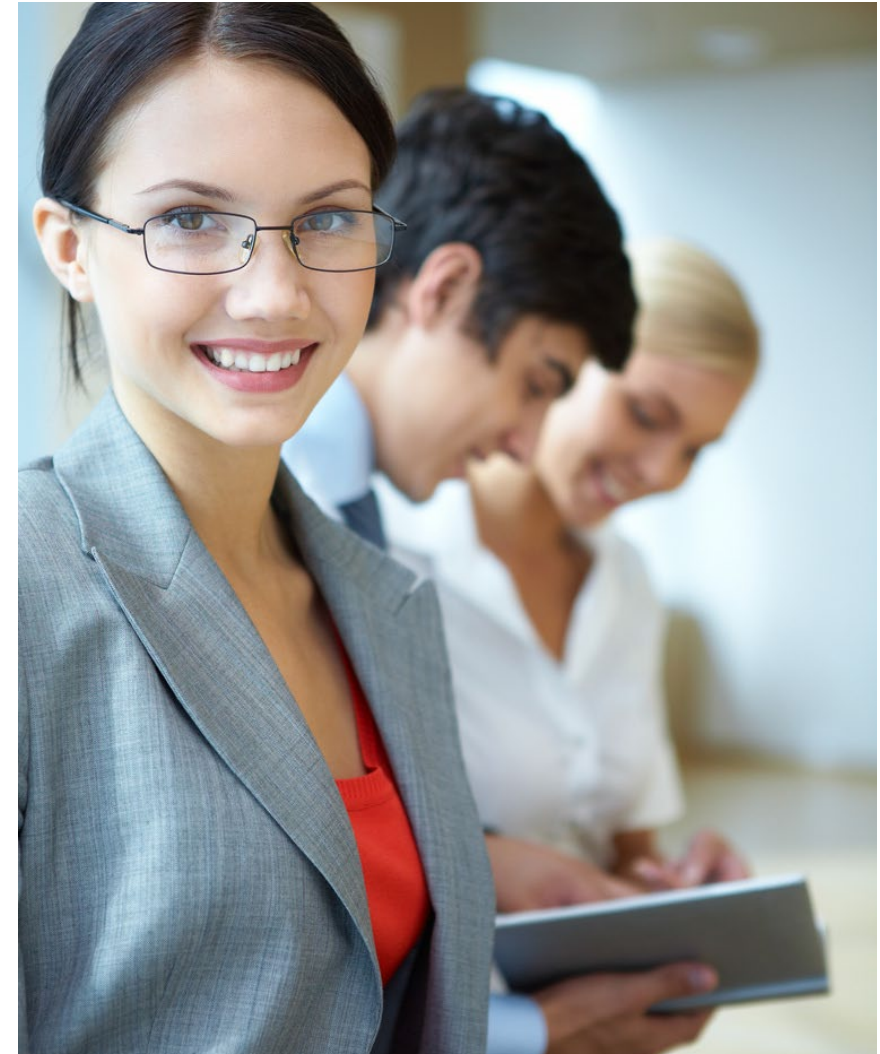
- The Department of Social Services, Community Benefits Branch provides services to approximately **262,000** individuals in Monterey County and administer over **\$200 million** on average in CalFresh and CalWORKs benefits each year.
- The benefits/services that the Community Benefits Branch provide supplemental support to some of the most vulnerable families in our county and contribute to our local economy; from Landlords, Grocery Markets, Farmers Markets, Health Clinics, and Hospitals.
- In March of 2025, Community Benefits took delivery of a new **mobile outreach van**, enabling services to individuals in hard to serve areas. DSS is anticipating delivery of an additional **larger mobile office vehicle** later this calendar year to further expand DSS presence throughout the county. Both vehicles were funded through competitive grant awards.
- Outreach staff are critical to expanding our essential services not only to ensure those in need have **additional pathways to access**, but in times of **natural disasters where this Mobile Van and team can respond quickly** with full-service levels to most locations within our county, bringing the support and assurance that DSS can provide.





# CALWORKS EMPLOYMENT SERVICES (CWES)

- Each CWES Employment & Training Worker III *provides direct services to ninety (90) vulnerable families with children* who are facing homelessness, domestic violence, substance use disorder, mental health, and significant education and employment barriers to self-sufficiency.
- Families are connected to housing assistance, childcare assistance, parenting and First 5 classes, legal services, subsidized employment, high school, college, and vocational tutoring and *resources, barrier removal services* as well as reimbursements for transportation, clothing, and ancillary expense at a value approx. \$20,000 per family, per year for 90 families results in infusing an estimated \$1.8M of services into the local economy and *significantly reducing the burden and trauma of poverty* in the County of Monterey.





# IN HOME SUPPORTIVE SERVICES PROGRAM (IHSS)

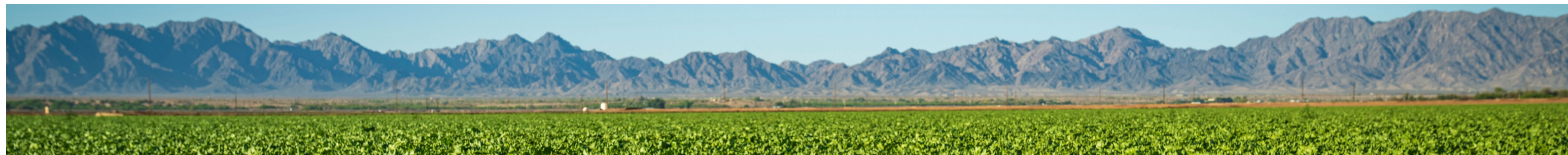


- Nearly **6,928** individuals receive IHSS in Monterey County from **over 6,275 IHSS providers**. Of the **87%** of IHSS providers who are family members caring for their loved ones, over **33%** are parent providers.
- The total cost of the IHSS program annually is **\$189,838,116**, of which **\$22,318,167** is the county share (56% Realignment/44% GFC).



# HOMELESS PROGRAMS BUDGET

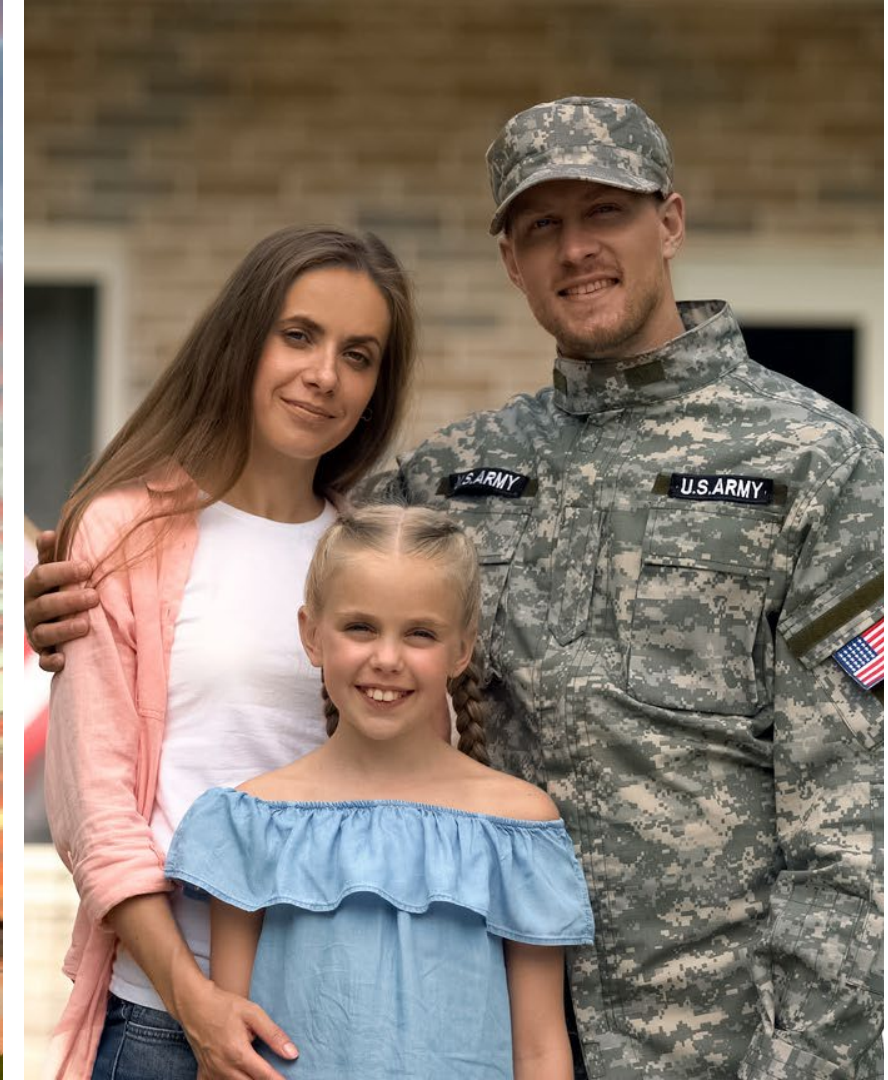
Description	Domestic Violence	HHAP	PLHA	County	Total
Access Support Network (Homeless Outreach/Coordination)			363,312	35,000	398,312
Coalition of Homeless Services Providers		85,551		383,167	468,718
Community Homeless Solutions (DV Shelter)	22,500			22,500	45,000
Community Homeless Solutions (Wellness Prog)	45,000	45,000			90,000
Community Human Services (Seaside Shelter/ Youth Shelter)		130,000			130,000
Community Human Services (SHARE Center)		1,102,083	346,831	51,086	1,500,000
Community Human Services (Shuman House)				100,000	100,000
Gathering for Women				45,000	45,000
Biennial Homeless Census				31,500	31,500
One Starfish (Safe Parking)		200,000			200,000
Rapid Re-Housing for Youth		225,293			225,293
YWCA - Domestic Violence	40,396	-		15,000	55,396
Direct costs for the Domestic Violence Shelter				34,452	34,452
Direct costs for the Share Center		191,500		67,214	258,714
Direct Costs for Safe Parking				10,680	10,680
<b>Total Homeless Services</b>	<b>\$ 107,896</b>	<b>\$ 1,979,427</b>	<b>\$ 710,143</b>	<b>\$ 795,599</b>	<b>\$ 3,593,065</b>
HHAP Administration		189,668		150	189,818
GL Non-recoverable				2,998	2,998
<b>G/Total</b>	<b>\$ 107,896</b>	<b>\$ 2,169,094</b>	<b>\$ 710,143</b>	<b>\$ 798,747</b>	<b>\$ 3,785,880</b>





# WHAT DOES YOUR COUNTY VETERAN SERVICE OFFICE DO?

- Supports, assists, educates and advocates for benefits and services for the Veteran and military community.
- Core Services: Benefits counseling, claims development and submission. We are the County's *only accredited connection* to the VA.
  - **17,545** Veterans
  - **6,000+** Active and Guard/Reserve service members
  - Retirees, Survivors, Dependents
- In **FY 23/24**, MVAO served **2,991** unique Veterans, filed **5,770** claim actions, and was awarded **1,865** VA Disability Compensation claims totaling **\$19.8M** in **new** compensation to **Monterey County Veterans and their families.**



MILITARY & VETERANS  
AFFAIRS OFFICE





# MILITARY & VETERANS AFFAIRS OFFICE

- **MVAO earned \$19.8M** in monetary benefits for Veterans, a GFC return of investment **(ROI) of 1,771%** based upon FY 25 GFC
- In FY23/24, **MVAO ranked #7** out of 56 counties in **Benefits Payments** in California
- The County's GFC ROI is **reinvested into the local economy**, and further realized as healthcare, education benefits, pensions, disability compensation, Survivor benefits, housing subsidies, and much more!
- We **THANK YOU** for your support and investment in MVAO's mission to provide safety-net services to disabled, elderly, homeless, and at-risk Veterans and families.

***AN INVESTMENT IN MVAO IS AN INVESTMENT IN  
THE COUNTY!***





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

QUESTIONS?



<http://countyofmonterey.gov/dss>



THANK YOU



# FY 2025-26 Health Department Requested Budget

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ELSA MENDOZA JIMÉNEZ, DIRECTOR OF HEALTH SERVICES

BOARD OF SUPERVISORS' BUDGET WORKSHOP

MARCH 25, 2025



# Requested – All Funds

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

# Augmentation Requests: General Fund

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

# Augmentation Requests: General Fund cont'd

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

# GFC Augmentation Requests: Prioritized



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

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

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

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

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

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



# Thank you

## Questions/Answers

Elsa Mendoza Jiménez

Director of Health

(831) 755-4526

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

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



# COUNTY OF HEALTH



# FY 2025-26 Health Department Requested Budget

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



**COUNTY OF MONTEREY**  
**HEALTH DEPARTMENT**

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

# Thank you

## Questions/Answers

Elsa Mendoza Jiménez

Director of Health

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# COUNTY OF HEALTH







# County of Monterey

**Item No.13**

## Board Report

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

**Legistar File Number: 25-207**

**March 25, 2025**

**Introduced:** 3/20/2025

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** General Agenda Item

### **Finance & Administration**

- c. Assessor, County Clerk-Recorder
- d. Civil Rights Office
- e. Clerk of the Board
- f. County Counsel
- g. Human Resources
- h. Information Technology



# ASSESSOR, CLERK-RECORDER

**BOARD OF SUPERVISORS' BUDGET WORKSHOP**

**Presented by: Marina Camacho**

**March 25, 2025**

# AUGMENTATION REQUEST FOR \$403,114

	DEPARTMENT	POSITION	REQUEST	JOB DESCRIPTION	IMPACT
1.	8003	Appraiser II (Vacant) used to meet GFC	\$149,819	Collects, analyzes data for appraisal of real property assessment; enrollment of supplemental assessment values, defends appeals to mitigate risk liability of assessed valuation, new construction value enrollment, prop 19 valuation, provide quality customer service.	<ul style="list-style-type: none"> <li>• Delayed enrollment o sales values;</li> <li>• Delayed enrollment of new construction values</li> <li>• Delayed tax bills; collection</li> <li>• Increased risk liability re: Appeal assessment valuation</li> <li>• Delayed assessment may become Unsecured and uncollectable by the Tax Collector's office</li> </ul>
2.	8003	Appraiser II (vacant) used to meet GFC	\$149,819	same as above	<ul style="list-style-type: none"> <li>• Increased workload</li> </ul>
3.	8004	OA II	\$103,476	Index/verify vital records (paper/electronic), run daily reports, process sealing notices and vital records requests for CDPH(state Dept of Public Health), apply mandated legislative changes AB1466: redact illegal and discriminatory language. Perform civil ceremonies and provide quality customer service.	<ul style="list-style-type: none"> <li>• Quality of customer service</li> <li>• Less staff to redact illegal and discriminatory language mandated by AB1466</li> <li>• Delayed recording time;</li> <li>• Create backlogs</li> </ul>

# ASSESSOR CORE FUNCTIONS

- ▶ Annually, the Assessor assesses all taxable property in his/her county, excepting state assessed property, to the persons owning, claiming, possessing, or controlling it on the lien date (R&T 405(a)).
- ▶ **Establishes accurate and fair assessed property values**
- ▶ The annual assessment roll becomes the base upon which local property taxes are levied, collected and subsequently distributed to the cities, County, and special districts to fund government services.
- ▶ **60-70% of the County's discretionary funds**
- ▶ Records real property documents and act as the Public Repository for these recorded documents
- ▶ Registers and issues Monterey County birth and death certificates
- ▶ Registers and issues marriage licenses
- ▶ **Enforces mandated legislative changes (AB1466)**

# VALUES TO THE LOCAL ASSESSMENT ROLL

- ▶ Enrolled supplemental values added to the local roll to date = **\$1B**
- ▶ Remaining supplemental assessments to be enrolled = 4,279
- ▶ Tentative additional supplemental revenue **\$1.5B**
  - ▶ Average supplemental = \$355k
- ▶ The assessment roll becomes the base upon which local property taxes are levied, collected and distributed to the cities, County and special districts to fund government services.
- ▶ funds department core functions/local jurisdictions/schools/fire districts



# REVENUE CHALLENGES

- ▶ Revenue generated from recording fees continues to decrease
- ▶ Continued high interest rates
- ▶ Union negotiated salaries and benefits increases (12% & 16%)
- ▶ Wage Study increases
- ▶ Reduction in staff necessary to absorb salary and benefit increases and to meet GFC



# IMPACT TO DEPARTMENT/COUNTY

- ▶ Delayed supplemental assessment enrollment affects adding significant value to the tax roll generated by:
  - ▶ Recorded Sales, New Construction and Change in Ownership valuation
  - ▶ Processing Prop 19 valuations for property owners that are moving to Monterey County
  - ▶ Delayed collection of Property taxes
  - ▶ Secured taxes become Unsecured assessments = loss in ability to collect by the Tax Collector's Office
  - ▶ Increased risk liability re: assessment appeals
    - ▶ 2023: withdrawals = \$353M
    - ▶ 2023: Stipulations = \$38M
  - ▶ Delayed meeting legislative mandate to redact recorded/historical documents of illegal discriminatory language as required by AB1466

**QUESTIONS?**



# ASSESSOR, CLERK-RECORDER

BOARD OF SUPERVISORS' BUDGET WORKSHOP

Presented by: Marina Camacho

March 25, 2025

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  - ▶ Increased risk liability re: assessment appeals
    - ▶ 2023: withdrawals = \$353M
    - ▶ 2023: Stipulations = \$38M
  - ▶ Delayed meeting legislative mandate by AB1466

**QUESTIONS?**



# County of Monterey

Civil Rights Office





# Civil Rights Office Mandated Duties

## Train

- Two mandatory trainings
- Webinars
- Training Suite

## Enforce

- Title VI and Title VII Complaints
- Conflict Resolution Program

## Advise

- Equal Opportunity Plans/Budget Equity Tool
- Commissions
- RARC



# Baseline Budget

Our baseline budget is: **\$1,137, 863**

GFC: \$247,637

Cost Plan Credit: 1,385,500

**90%** of it is allocated to salaries and benefits

We are requesting seven augmentations (grouped by program) totaling **\$118,702** to help us maintain base-level services and implement priorities



# Augmentation Request Summary

▶ Civil Rights Office - Administration*	\$9,302
▶ Civil Rights Office - Investigations*	\$24,000
▶ Civil Rights Office - Training*	\$24,000
▶ Federal Workforce Reporting Requirements*	\$11,000
▶ Title VI of the Civil Rights Act Plan - Implementation*	\$38,000
▶ Community Impact Action Plan	\$10,000
▶ Brown Act Commissions - Staffing	\$2,400

# Effects of Non-Funding:

- ▶ Increase of legal liability resulting from:
  - ▶ Diminished response times
  - ▶ Increase in complaints
  - ▶ Less effective in providing services to residents
  - ▶ Exposure to audits by Federal and State agencies
- ▶ Potential loss of Federal and State funding resulting from:
  - ▶ Non-compliance with State and Federal mandates
  - ▶ Failing audits from Federal and State agencies
- ▶ A less equitable Monterey County:
  - ▶ Loss of commissioner volunteers
  - ▶ Difficulty in closing the equity gap



Thank you for  
your time!



---

# *County of Monterey*

## Civil Rights Office



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Thank you for  
your time!



# Clerk of the Board of Supervisors

Budget Workshop

FY 2025-26

Clerk of the Board

## Clerk of the Board Mission Statement

- The Clerk of the Board is the keeper of public trust, facilitating access to information through technology, transparency and excellent customer service.

**1 - Clerk of the Board**

**1 -Management  
Analyst I**

**3- Board Clerks**

# New Full Time Position would supplement office at \$125,128

- ADA Compliance Plan
- Language Access Plan
- Boards, Commissions and Committees full revamp/review/maintenance of appointments and reappointments, training, reference manuals
- eComments implementation
- Assessment Appeal Board Project - Automation
- Preserve and Image Project
- Public Website Enhancement Project (COB and AAB)
- Create Legistar training videos for the Learning Management System
- 
- Other projects on the horizon:
  - Continue to enhance Legistar to become fully automated
  - Netfile Project: Clean up and update multiple templates
  - Purging Eligible Records
  - City Selection Committee Comprehensive Review





# Clerk of the Board

- Any questions?



# FY2025-26 COUNTY COUNSEL BUDGET AUGMENTATION REQUESTS

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Board of Supervisors  
March 25, 2025

# Baseline Budget

The County Counsel's baseline budget (\$8.267M) requires a reduction of \$569,786 from the Legal Division and \$12,000 from the Civil Grand Jury = \$581,786 total

The Legal Division impact is driven mainly by unfunded negotiated pay raises for Deputy County Counsels (\$375,701)

Only a small portion of these increases can be absorbed with temporary personnel and non-personnel adjustments such as ending our contract with an annuitant; releasing our contracted librarian; and reducing our training and library budgets

Absorbing the balance of the increased costs results in the loss of 1 Deputy County Counsel IV position and 2 Legal Secretary III positions

# Augmentation Requests

Dept Ranking	Dept	Dept Name	Budget Request Code	Budget Request Name	Ranking Type Name	Requested FTE	Requested Amount
1	1210	County Counsel	121001-AUG001	121001-AUG001-Deputy County Counsel IV	Status Quo Vacant Position	1	306,036
2	1210	County Counsel	121001-AUG002	121001-AUG002-Legal Secretary III	Status Quo Vacant Position	1	131,875
3	1210	County Counsel	121001-AUG003	121001-AUG003-Legal Secretary III	Status Quo Vacant Position	1	131,875
4	1210	County Counsel	121014-AUG004	121014-AUG004-Civil Grand Jury	Status Quo Other	0	12,000



# Justification for County Counsel Augmentation Requests

---

County Counsel is a service department and relies upon personnel to provide services to the Board and County departments.



The County Counsel budget is lean and there is little to cut in the way of non-personnel line items.



Losing a Deputy IV position will result in a delay of services and an increased use of more costly outside counsel for litigation matters.



Losing two Legal Secretary III positions will require attorneys to spend more time performing secretarial tasks which may result in further reductions in service to departments.



# Justification for Grand Jury Augmentation Request

---

Funding the Civil Grand Jury is a state mandate – the budget has been consistent for many years although actual expenses vary from year-to-year depending on the needs of the specific jury and adjustments of per diem rates.

Grand jury requested an increase of per diem rate from \$15/day to \$20/day (from \$32K to \$44K)

# Questions



# **Human Resources Department**

## **FY 2025-26 Augmentation Requests**

**Board of Supervisors Budget Workshop**

# Human Resources Department



The County of Monterey's workforce is the backbone of essential services, and a well-equipped Human Resources department is critical to recruiting, retaining, and supporting top talent. Investing in these key positions and resources will enhance efficiency, reduce risk, and ensure fair and competitive employment practices.

- **Strengthening HR Operations & Efficiency:** Funding the HR Program Manager and Management Analyst will enhance strategic planning, policy implementation, and operational efficiency, ensuring HR services meet the County's growing demands.
- **Reducing Classification & Compensation Backlog:** A Senior Analyst in Classification & Compensation will expedite critical job evaluations, ensuring fair and competitive wages, improving retention, and reducing costly delays in hiring.
- **Mitigating Legal Risks & Compliance Costs:** Increased legal fees are essential to proactively address labor relations issues, avoid costly litigation, and ensure compliance with evolving employment laws.
- **Supporting Workforce Stability & Equity:** Investing in these key positions, and funding the Employee Engagement Survey will improve recruitment, retention, and labor negotiations, fostering a more efficient, equitable, and competitive workforce for Monterey County.



# Countywide Services Provided



The Human Resources Department oversees and provides all countywide human resources functions including but not limited to:

- Policies, procedures, implementation and compliance
- Labor Relations/Negotiations
- Oversight of the most complex employee relations items
- Benefits Administration
- Human Resources Information Systems
- Classification & Compensation
- Recruitment services for centralized departments



# Augmentation Requests



Augmentation Name	Augmentation Type	Amount
Human Resources Program Manager II	Status Quo Vacant Position	\$252,976
Legal Services for Labor Negotiations	Status Quo	\$100,000
Senior Human Resources Analyst	New Position in Class & Comp	\$221,241
Quantum Agreement - Employee Engagement Survey Software	Status Quo	\$61,000
Management Analyst I	Status Quo Vacant Position	\$168,938
<b>Total</b>		<b>\$804,155</b>

# HR Program Manager II



## ➤ Summary

Restore funding for a vacant Human Resources Program Manager II in the Employment Services Division. This position is responsible for the day-to-day operations of the Recruitment and Exam and Classification and Compensation Units that provide services to include recruitment, examination and selection, countywide classification and compensation, personnel transactions and consulting with departments in employee relations and management issues. This position is critically needed to serve as subject matter expert and support countywide HR staff with questions regarding recruitment and exam, classification and compensation and establishing and implementing effective and efficient processes and procedures.

## ➤ Effects of Non-Funding

Not funding this position would cause a lack of oversight, which would further impact the delivery of services to departments causing a delay in services and the assurance of work being completed accurately and efficiently. Also, the Human Resources Department would not be able to meet strategic goals and projects as upper management would need to continue to directly oversee the functions of the Recruitment and Exam and Classification and Compensation teams.

# Legal Services for Labor Negotiations



## ➤ Summary

Request for funding for outside legal support for purposes of labor contract negotiations with key bargaining units. Negotiations for a foundational agreement with the Union of American Physicians and Dentists are ongoing and successor agreement negotiations with California Nurses Association are expected to begin in January 2026.

Legal support is particularly important during the Memoranda of Understanding negotiation process to ensure County labor negotiators have immediate access to legal advice during active negotiations, proposal development, Memorandum of Understanding development, and for purposes of contingency planning for labor actions, if needed.

## ➤ Effects of Non-Funding

- Delayed County responses to union proposals.
- Unnecessary labor unrest.
- Impacts to services to the public if appropriate contingency planning and legal measures are not appropriately completed in the event of labor actions.

# Senior Human Resources Analyst



## ➤ Summary

Request for funding a new Senior Human Resources Analyst position in the Classification and Compensation Unit. The classification and compensation unit is currently staffed by four (4) FTEs. The amount of work for 4 FTEs is inadequate for the vast number of work/requests received. Currently, there are approximately 70 pending classification and compensation studies in various stages of completion. The unit is also responsible for reviewing Requests to Classify (RTCs), during and outside the budget cycle, and updating, creating, and maintaining more than 800 Countywide Classification Specifications. The workload of the class and comp team is varied and complex. This position is critical for the organization as the primary duties involve ensuring the County is providing a competitive and fair compensation system and maintaining a standardized and equitable classification system.

## ➤ Effects of Non-Funding

If the Classification and Compensation Unit is not adequately staffed, the work of the unit will continue to fall behind and will cause great dissatisfaction among employees and labor and will contribute to significant recruitment and retention issues.

# Quantum Agreement



## ➤ Summary

Research indicates that when employees feel their voices are heard they are more likely than not to remain with the organization. Employee feedback provided through surveys has been instrumental in implementing Countywide initiatives. To continue these efforts the Human Resources Department is asking for a budget augmentation to maintain the current robust employee engagement software. Through this survey the department can conduct surveys such as quarterly pulse surveys, job applicant surveys regarding the recruitment experience, new hire and onboarding surveys and exit surveys.

## ➤ Effects of Non-Funding

- The lack of an employee engagement software program, requires extensive manual analysis of the survey data collected.
- The cost of maintaining the Employee Engagement Software is significantly lower than adding staff to assist the Employee Engagement Manager with survey administration and analysis.



# Management Analyst I



## ➤ Summary

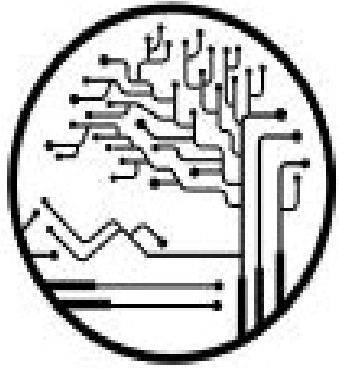
Request for funding to restore a vacant Management Analyst I position. The primary focus of the position is the drafting and/or updating of policies & procedures, analysis of the effectiveness of Human Resources programs and initiatives as well as providing high-level analyst support to the senior executives in the Human Resources Department. This position is also instrumental in working with department management on initiatives identified in the Human Resource Department's Strategic Plan.

## ➤ Effects of Non-Funding

- Delayed service delivery to departments, employees, and customers.
- Dissatisfied departments, employees, and customers.

# Questions/Comments?





# ITD

Innovate • Transform • Deliver

## ITD Budget Augmentation Requests FY 2025/26

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Eric A. Chatham  
Chief Information Officer  
Information Technology Department



# FY 2025/26 ITD AUGMENTATION REQUESTS

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- Staff Augmentation
  - IT Security Engineer II (1) \$ 209,474
- Unfunded CIP Projects
  - Priority 1. County-wide Network End-of-Life Replacement (Year 3) \$ 700,000
  - Priority 2. Zoom Phone System Survivability \$ 150,000
  - Priority 3. Data Center System End-of-Life Replacement (Year 3) \$ 390,000
  - Priority 4. County-owned Radio Site Power and HVAC Improvement (Year 2) \$ 500,000
- ERP Project – Projected FY 2025/26 Overrun \$ 2,521,220

# FY 2025/26 ITD STAFF AUGMENTATION

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- Scope & Cost

- Security Engineer II. Responsible for critical cybersecurity functions, including county-wide security awareness training, threat and vulnerability management, security incident response, IT compliance audits, and digital forensics in support of County Counsel, CRO, and HR. This position also monitors multiple security systems and analyzes millions of security events to prevent cyber risks from materializing.
- Cost: \$209,474

- Impact to County Business if Not Funded

- Cybercriminals are increasingly weaponizing AI to launch sophisticated attacks against the County. Current staffing levels are insufficient to meet growing demands and address security gaps in a timely manner. The County is continually under attack from viruses, exploit attempts, specially crafted packets and phishing scams that could lead to data breaches, financial losses, productivity disruptions due to system wide outages or ransomware events.



# FY 2025/26 ITD UNFUNDED CIP PROJECT #1

## COUNTY-WIDE NETWORK END-OF-LIFE REPLACEMENT (YEAR 3)

---

- Scope & Cost
  - Replace Cisco wireless access points and part of the Cisco 3650 network switches that will be end of support by Jul. 2026.
  - Cost: \$700K
- Impact to County Business if Not Funded
  - The failure of the County network would have a cascading effect, disrupting key functions such as constituent access to County services, County business operations and public safety communications.
  - Continued use of outdated, unsupported equipment creates security vulnerabilities and increases the chances of system outages, ransomware, and data loss.
  - Delaying the necessary updates and upgrades would only worsen the situation, adding to the County's technical debt and resulting in higher support costs in the future as obsolete equipment continues to degrade and require maintenance.

# FY 2025/26 ITD UNFUNDED CIP PROJECT #2

## ZOOM PHONE SYSTEM SURVIVABILITY

---

- Scope & Cost
  - Implement Zoom Phone Local Survivability module to allow County departments to have an on-premise failover for their Zoom Phone system, when the Zoom data centers in the cloud fails.
  - Cost: \$150K
- Impact to County Business if Not Funded
  - The Zoom cloud-based phone solution is the County's next-generation softphone standard, replacing the legacy Mitel phone system.
  - In the event of a Zoom cloud data center failure, County users will lose the ability to make or receive calls. The Zoom survivability solution ensures continued phone service at County locations, enabling employees to communicate with constituents and provide critical services until full service is restored.

# FY 2025/26 ITD UNFUNDED CIP PROJECT #3

## DATA CENTER SYSTEM END-OF-LIFE REPLACEMENT (YEAR 3)

---

- Scope & Cost
  - Replace end of life and end of support servers in the Data Center DMZ zone.
  - Migrate critical data center servers to cloud.
  
  - Cost: \$390K
- Impact to County Business if Not Funded
  - The ITD Data Center serves as the central technology hub for County and regional agencies, providing access to State and Federal criminal justice, social services, and healthcare systems. A failure in the data center's servers or systems could severely impact County operations and constituents.
  - Migrating critical servers to the cloud will enhance resilience and fault tolerance, ensuring more reliable services for County employees and residents.
  - Aging equipment that has reached the end of its lifecycle poses security risks due to lack of manufacturer support, increasing the potential for system outages, data loss, and cybersecurity threats such as ransomware.

## FY 2025/26 ITD UNFUNDED CIP PROJECT #4

### COUNTY RADIO SITE POWER AND HVAC IMPROVEMENT (YEAR 2)

---

- Scope & Cost

- Introduce standard and scalable power and HVAC systems at each County-owned radio site that is critical to County network and NGEN radio system operations.
- NGEN is the public safety radio communication system for regional first responders.
- The solution will enhance County network and public safety radio system uptime and services while simplifying radio site management and maintenance.

- Cost: \$500K

- Impact to County Business if Not Funded

- California's changing climate presents significant threats to County-owned radio sites, which support the County network and regional public safety communications. Issues with HVAC and backup power systems are leading to potential network disruptions and radio equipment failures due to overheating.
- Upgrading site power and HVAC systems will enhance network resilience, ensuring reliable radio services for first responders and County constituents.

# FY 2025/26 ITD ERP PROJECTED COST OVERRUN

Projected ERP Project Reserve Balance	
Total Estimated Project Reserve Balance	\$ 20,866,883
Total Revised Project Costs including CO03 & CO04	\$ -25,716,199
FY23-24 Budget Surplus	\$ 2,328,096
<b>Total Estimated Project Budget Overrun</b>	<b>*(\$2,521,220)</b>

- FY24-25 Staffing costs increased significantly due to one year implementation delay.
- Additional cost drivers include extended schedule due to County staff availability, additional licensing and system integrator costs due to delayed implementation and product enhancements required to meet County needs.
- Overall schedule is at risk if key deliverable dates are not met.
  - HCM Go Live January 2026
  - ERP Go Live July 2026



## FY 2025/26 ITD ERP PROJECTED COST OVERRUN DETAIL

	FY23-24 Planned Costs	FY23-24 Actual Costs	FY24-25 Planned Costs	FY24-25 Revised Planned Costs	FY24-25 Actual Costs	FY25-26 Planned Costs	FY25-26 Revised Planned Costs	FY26-27 Revised Planned Costs	Total Original Planned Project Costs	Total Revised Planned Project Costs	Total Expenses to Date
Vendor Implementation Services	\$2,035,328	\$1,826,144	\$2,746,432	\$3,464,832	\$1,799,148	\$288,560	\$3,036,084	\$397,596	\$5,070,320	\$8,933,840	\$ 3,625,292
Vendor Licensing Costs	\$1,255,296	\$1,329,388	\$1,493,081	\$1,493,081	\$1,559,579	\$0	\$1,289,550		\$2,748,378	\$4,037,928	\$ 2,888,967
Total Vendor Costs	\$3,290,624	\$3,155,532	\$4,239,513	\$4,957,913	\$3,358,727	\$288,560	\$4,325,634	\$397,596	\$7,818,698	\$12,971,768	\$ 6,514,259
County Staffing Costs	\$3,607,728	\$1,714,350	\$3,778,639	\$3,778,639	\$1,471,728	\$211,483	\$4,368,802	\$298,716	\$8,288,396	\$12,744,431	\$ 3,664,614
ACO FY23-24 Staff Time Adjustment		\$758,000									\$ 758,000
Total Vendor & County Staffing Costs	\$6,898,352	\$5,627,882	\$8,018,153	\$8,736,553	\$4,830,455	\$500,043	\$8,694,436	\$696,312	\$16,107,094	\$25,716,199	\$ 10,936,873
Contingency Funding	\$1,113,811	\$0	\$1,287,894	\$0	\$0	\$96,009	\$0	\$0	\$2,497,714	\$0	\$ -
Total Costs	\$8,012,164	\$5,627,882	\$9,306,047	\$8,736,553	\$4,830,455	\$596,052	\$8,694,436	\$696,312	\$18,604,808	\$25,716,199	\$ 10,936,873
Other County Costs & Reimbursements		\$ 56,185			\$ 196,093						\$252,895
Totals	\$8,012,164	\$5,684,067	\$9,306,047	\$8,736,553	\$5,026,548	\$596,052	\$8,694,436	\$696,312	\$18,604,808	\$25,716,199	\$11,189,768
Surplus/Overage		\$2,328,096						Projected Overrun		-\$2,521,220	



# County of Monterey

**Item No.14**

## Board Report

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

**Legistar File Number: 25-208**

**March 25, 2025**

**Introduced:** 3/20/2025

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

### **Land Use & Environment**

i. Public Works, Facilities, and Parks

i.i. Housing and Community Development (ADDED VIA ADDENDA)





Public Works, Facilities and Parks  
Board of Supervisors Budget Workshop  
March 25, 2025



# 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

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CORE FUNCTIONS



# PWFP Core Functions

## Outside Funds

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### 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

- 16 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

---

### **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

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Description	Original
Staffing	144.5 FTE
Revenue	\$19,484,152
Expenditures	
Salary & Benefits	\$22,398,412
Services & Supplies	16,763,732
Other Charges	(10,530,135)
Total Expenditures	\$28,632,009
GFC Contribution	\$9,147,857

Baseline Reductions:

- \$5,030,522 (15%)
- 9 FTE



# Augmentations

BY PRIORITY



# Unfunded Augmentation Requests

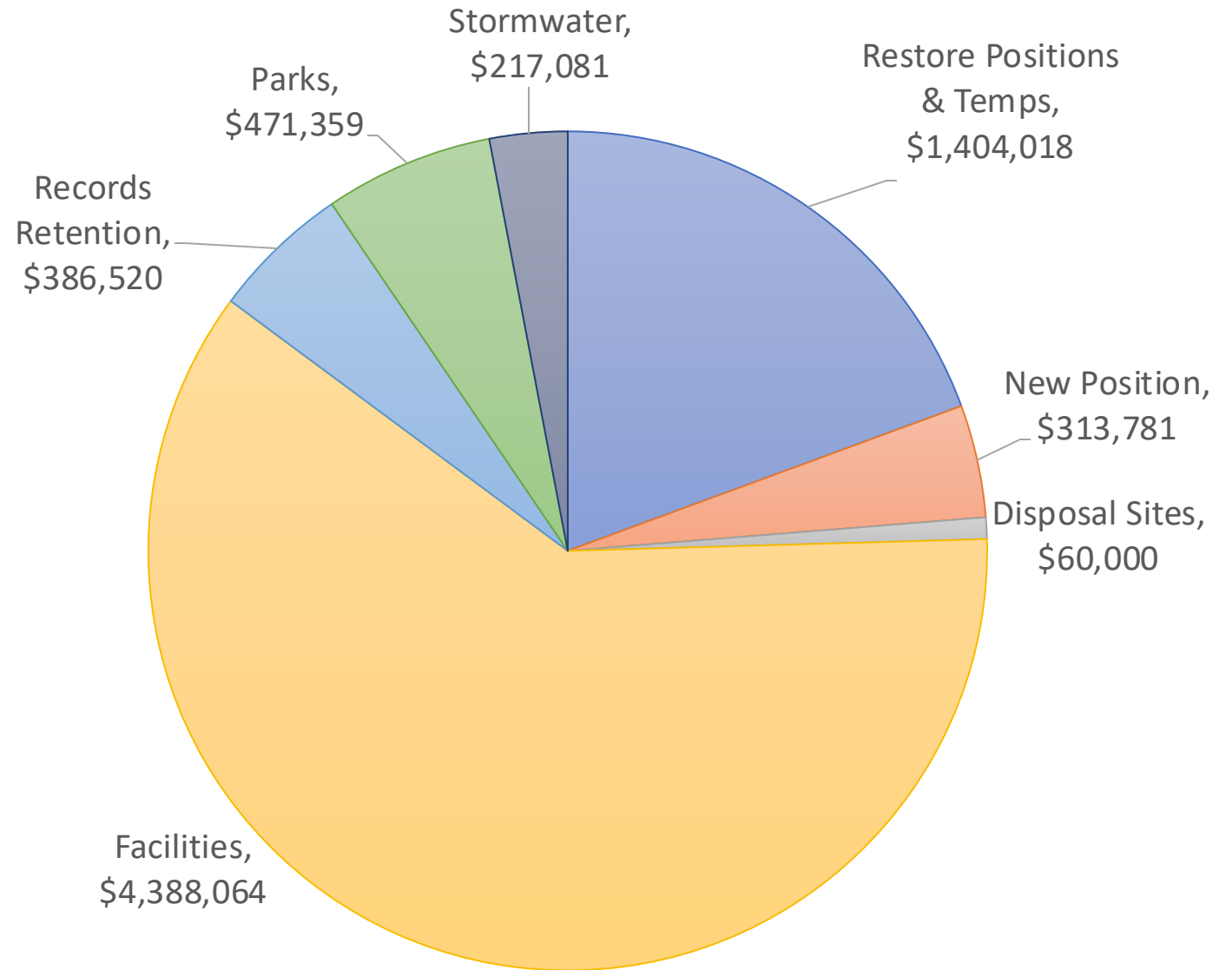
∅ 32 Augmentations

∅ Totaling, \$7,240,823

∅ Base Level, \$6.3M

∅ Mandated, \$360K

∅ Not Mandated  
(New Program/Service),  
\$594K



# Augmentations

---



Priority No. 1 –  
Restore Temporary Staff, \$130,000



Priority No. 2 –  
Restore 9 Positions, \$1,274,018

- 2 County Park Ranger II
- Parks Service Aide I
- Senior Parks Utilities & Water Systems Specialist
- Senior Secretary
- Parks Building & Grounds Worker Supervisor
- Parks Planning Manager
- Senior Account Clerk
- Water Resource Hydrologist

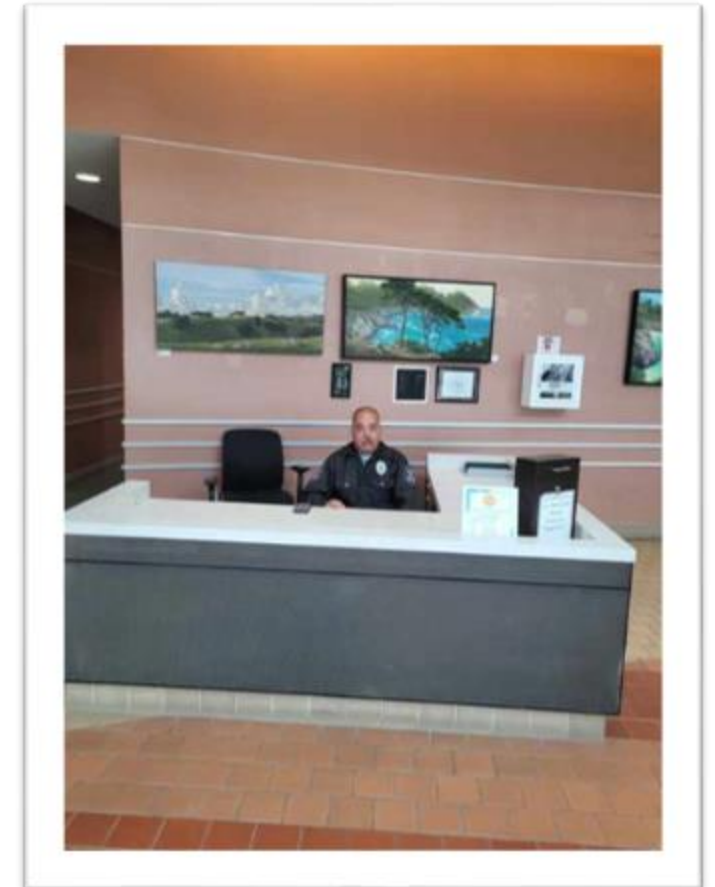
# Augmentations

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Priority No. 3 –  
Carmel Lagoon Sandbar Management &  
Flood Prevention, \$187,366



Priority No. 4 –  
Security Services at  
Government Center,  
Schilling & Laurel Yard,  
\$1,052,940



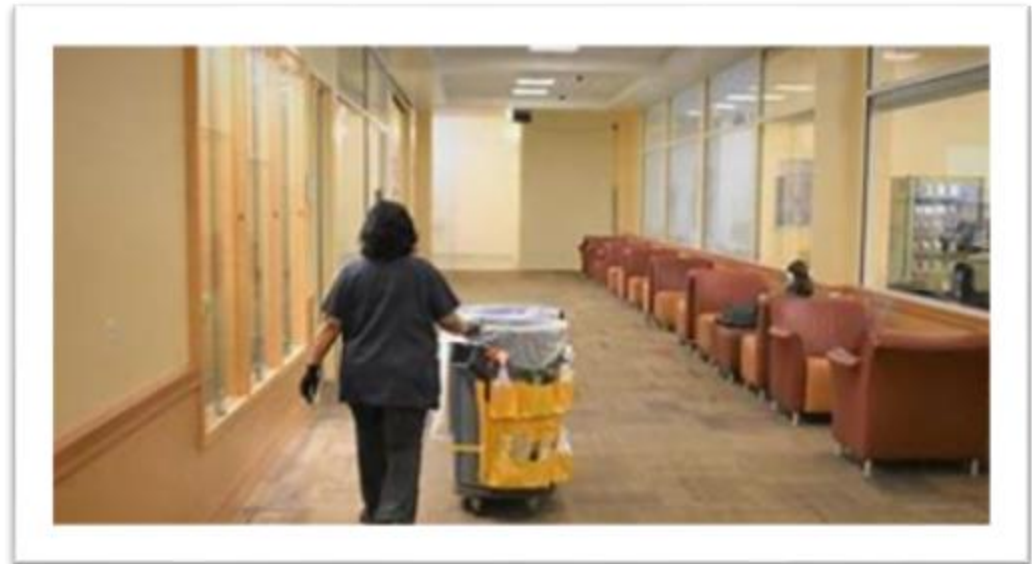
# Augmentations

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Priority No. 5 –  
Additional Security Services, \$350,000

- Castroville Library & Supervisor Church's Office (\$100,000)
- Veteran Affairs & Supervisor Root-Askew's Office (\$100,000)
- Pajaro Library & Ag Commissioner's Office (\$150,000)

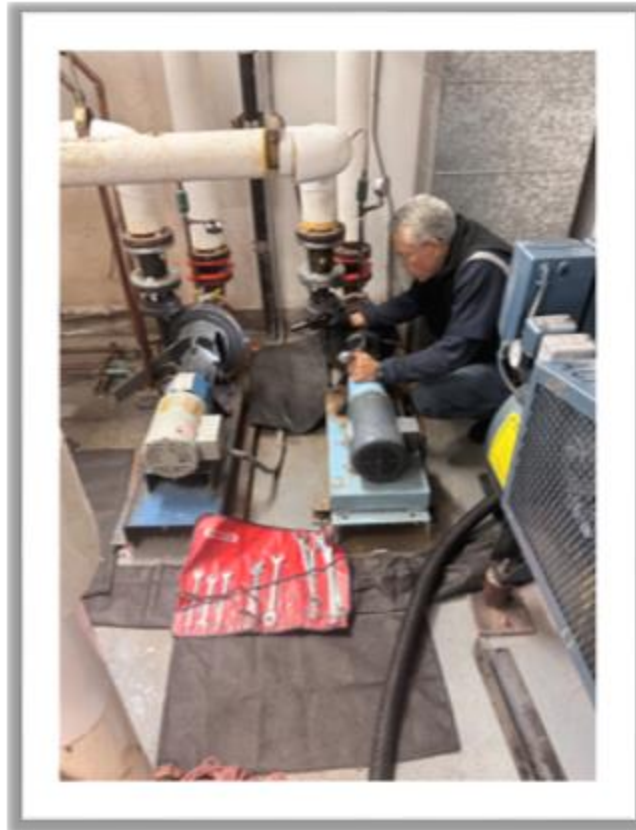
Priority No. 6 –  
Custodial Services, \$713,000



# Augmentations

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Priority No. 7 –  
Facility Unscheduled  
Maintenance,  
\$1,000,000



Priority No. 8 –  
Fort Ord Open Space, \$150,000





# Augmentations

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Priority No. 9 –  
Lake San Antonio South Shore Landfill Post  
Closure, \$60,000



Priority No. 10 –  
Augmented Preventative Maintenance,  
\$1,000,000



# Augmentations

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Priority No. 11 –  
VAMP, \$523,198

- Stormwater (\$17,607)
- Facilities (\$172,124)
- Litter (\$12,108)
- Parks (\$307,608)
- Rifle (\$13,751)

Priority No. 12 –  
3 New Sanitation Positions, \$50,000

- 2 Sanitation Worker Assistants (\$0)
- Supervising Sanitation Worker (\$50,000)



# Augmentations

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Priority No. 13 –  
Part-time Fleet Parts Coordinator, \$56,033



Priority No. 14 –  
Mobile Shred Truck, \$386,520



# Augmentations

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Priority No. 15 –  
Real Property Specialist, \$207,748



Priority No. 16 –  
Encampment Clean Up, \$100,000



# PWFP Loss of Augmentations

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- Reduced service levels to the public and County customers
- One-time decisions could yield long-term repercussions





Thank you





# County of Monterey

**Item No.15**

## Board Report

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

**Legistar File Number: 25-209**

**March 25, 2025**

**Introduced:** 3/20/2025

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** General Agenda Item

### Public Safety/Criminal Justice

- j. Department of Emergency Management
- k. District Attorney
- l. Emergency Communications
- m. Public Defender
- n. Sheriff's Office

# Department of Emergency Management

FY25-26 Budget Augmentation Requests



# Current Budget Baseline

FY 2025-26 Requested Budget reflects a General Fund Contribution (GFC) of \$2,676,635 for a combined total consisting of two main units:

Unit 8588	Emergency Management	\$2,125,429
Unit 8589	Emergency Operations Center	\$551,206*
		<b>Total \$2,676,635</b>

\* EOC funds will be utilized to offset the Emergency Management shortfall, per CAO recommendation.

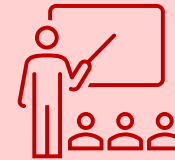
## FY25-26 Budget Cuts

*FY 2025-26 budget cuts made to balance requested budget*



**-1**

**Administrative Secretary - Filled**



**-1**

**Management Analyst II - Vacant**

**- 2**

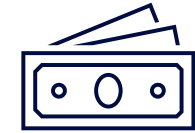
**Positions**

# Strategic Forecast



## Emerging Threats

The department faces an increase in disasters, with new and emerging threats challenging its ability to respond effectively, especially with limited staff and resources.



## Rising Disaster Costs

The department is burdened by ongoing recovery efforts, particularly with large-scale grants like AB102 and FEMA Public Assistance Cost Recovery, 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 services.



## Cascading Impacts

Without additional staff, DEM risks the inability to meet these challenges, jeopardizing effective recovery efforts, communication, and overall disaster management capabilities.



# Augmentation Summary

2025-26 Baseline GFC \$2,676,635










**Augmentation Requests \$1,727,573**

**Total Proposed Budget \$4,404,208**

On - Going  
\$700,155  
41%



One - Time  
\$1,027,418  
59%

Priority	Item	Description	Category	Funding Amount Requested
	1 Administrative Secretary Position	Allocated Filled - Full Time - Permanent	On-Going	\$136,199
	2 Management Analyst III Position	New Allocation - Full Time - Permanent	On-Going	\$189,788
	3 Training & Exercise Coordinator (MA II) Position	Allocated Vacant - Full Time - Permanent	On-Going	\$187,084
	4 Alert and Warning / Public Information Specialist (MAII) Position	New Allocation - Full Time - Permanent	On-Going	\$187,084
	5 Management Analyst I Position	New Allocation - Full Time - Limited Term	One-Time	\$158,876
	6 Emergency Operations Center Budget	Response Budget	One-Time	\$600,000
	7 Emergency Operations Plan	Policies & Procedures	One-Time	\$140,000
	8 AB102 Management and Administration	Grant Administration	One-Time	\$93,542
	9 2025-30 (5 Year) DEM Strategic Plan	Planning Consultant	One-Time	\$35,000
<b>Total</b>				<b>\$1,727,573</b>

Item 1

# Administrative Secretary Position

Request Amount

\$136,199

Category

On Going

## Summary Request



Request funding to **continue** funding one (1) **filled full-time permanent Administrative Secretary** position in support of DEM day-to-day operations.

### Need

- Crucial to ensure the continued efficiency and effectiveness of the department's operations.
- Managing communications, scheduling meetings, organizing events, handling correspondence, maintaining files, and providing critical support to management
- Support response teams during both routine and emergency operations.

### Consequences

- Workforce Reduction / Layoff

# Item 2

# Management Analyst III

Request Amount

\$189,788

Category

On Going

## Summary Request



Request funding to allocate one (1) **new full-time permanent Management Analyst III** position to oversee all local, state, and federal **grant fund** program and **pre & post disaster contracts**.

### Need

- Oversee the administration of a \$25M grant program and supervise 2-3 Management Analysts, overseeing programs like Homeland Security Grants, FEMA Public Assistance, and Pajaro Recovery Funds.
- Provide strategic oversight to ensure compliance with regulations and efficient funding allocation for disaster-related grants.
- Offer recommendations on FEMA Public Assistance policies and procedures, aligning with best practices and disaster recovery strategies.
- Write non-disaster preparedness to ensure efficient and effective risk averse contracts/agreements.
- Pursue pre-disaster contracts/agreements to ensure rapid deployment of resources and services, streamlining procurement during disasters.

### Consequences

- Delays in managing critical grant programs could disrupt the timely allocation of funds for recovery efforts.
- Without dedicated oversight, coordination of FEMA Public Assistance, Homeland Security grants, and recovery funds may become fragmented.
- Lead to inefficiencies and potential non-compliance with federal and state regulations.
- Lack of a qualified individual for expert analysis and recommendations could result in missed program improvements.
- Slower response times and reduced effectiveness in managing disaster-related funding could impact overall recovery efforts.

# Item 3

# Management Analyst II

Request Amount

\$187,084

Category

On Going

## Summary Request



Request funding to **continue** funding one (1) **allocated vacant full-time permanent Management Analyst II** position for ongoing emergency preparedness **Training Coordination** and Administration.

### Need

- The Training and Exercise Coordinator ensures the DEM meets critical training mandates and maintains preparedness.
- Federal and state regulations require regular training for emergency management personnel to stay current with new and evolving standards.
- The coordinator oversees staff and stakeholders' participation in required training programs.
- This position will oversee and continue to develop and administer the county Disaster Service Worker training program.

### Consequences

- Without this role, the agency risks non-compliance with training mandates.
- Non-compliance could jeopardize funding, certifications, and the overall effectiveness of the response team.
- Emergency Services Planner positions would be burdened with training administration activities, deferring essential planning activities.
- Missed opportunities to bring CSTI-funded disaster service worker and EOC training to the county would reduce local capacity and community resilience.
- Lack of a dedicated coordinator prevents the department from ensuring staff and partners receive necessary, compliant training.
- Without proper training, the county's ability to respond effectively to emergencies could be undermined.

# Item 4

## Alert and Warning / Public Information Specialist

Request Amount

\$187,084

Category

On Going

### Summary Request



Request funding to **allocate** one (1) **new full-time permanent** Management Analyst II position to serve as an **Alert and Warning/Public Information Specialist**.

#### Need

- Manage and administer the Countywide emergency alerting system, ensuring compliance with federal, state, local, and ADA regulations.
- Oversee regular testing and maintenance of the emergency alert system, coordinate with public safety agencies, and train staff on proper system use for timely, accurate communication during emergencies.
- Support the County Communications Director in developing crisis communication plans, manage messaging across platforms, and collaborate with community partners and agencies for unified communication.
- Assist during emergencies by serving in the Emergency Operations Center – Public Information Branch, drafting press releases, managing media relations, monitoring social media for misinformation, and overseeing public education on preparedness.

#### Consequences

- The public expects clear, timely, and accurate communication during disasters to make informed decisions for their safety.
- A dedicated specialist would ensure emergency messaging meets community expectations by providing real-time updates and addressing misinformation.
- Proper administration of the emergency alert system is crucial to delivering rapid, coordinated warnings, which requires dedicated expertise.
- Without this role, delays and inconsistencies in communication could lead to confusion, reduced public trust, and ineffective disaster response.
- Meeting community expectations for robust emergency communication is essential to maintaining confidence in the county's ability to manage crises



# Item 5

# Management Analyst I

Request Amount

\$158,876

Category

One-Time

## Summary Request



Request one time funding to allocate a **full-time limited term Management Analyst I** to assist in the back log of **grant administration** work related to AB102 Pajaro Recovery, FEMA Public Assistance Cost Recovery, and the Homeland Security Grant Program.

### Need

- The department faces a backlog in FEMA Cost Recovery, Homeland Security Grant Program, and AB102 Pajaro Recovery Funds due to increased administrative burden and insufficient staffing.
- Existing staff are overwhelmed with complex grant management, compliance tracking, and audit requirements, risking delays and non-compliance.
- A full-time, limited-term Management Analyst I (MAI) is needed to process documentation, track fund allocation, and meet reporting requirements.

### Consequences

- Without the temporary MAI position, the management of FEMA Cost Recovery, HSGP, and AB102 Pajaro Recovery Funds may become inefficient and non-compliant with regulations.
- The backlog of administrative tasks, including procurement, data entry, and compliance tracking, will persist, leading to further delays in fund processing.
- Existing staff will remain overburdened, limiting their ability to focus on higher-level tasks and reducing overall departmental efficiency.
- Continued understaffing may result in errors, regulatory non-compliance, missed funding deadlines, and delayed disaster recovery efforts for the community.

# Item 6

## Emergency Operations Center Budget

Request Amount	Category
\$600,000	One-Time

### Summary Request



Request for **one-time** appropriations in the **Emergency Operations Center** Unit due to frequency of the recent disaster events and anticipated response costs.

#### Need

- The current annual budget of \$30,000 is insufficient to cover the initial costs of an activation, limiting the EOC's ability to respond quickly.
- The process of requesting additional funds for long-duration emergencies causes delays in resource acquisition, hindering response efforts.
- An annual allocation of \$600,000, available under a local proclamation or CAO direction, would ensure the EOC is properly funded for initial emergency response efforts.

#### Consequences

- The Department of Emergency Management lacks the budget flexibility to cover emergency response expenses.
- Frequent and recurring storm events highlight the ongoing need for reliable emergency funding.
- Without a response budget, the County will likely increase requests from the Strategic Reserve.

# Item 7

# Emergency Operations Plan

Request Amount

\$140,000

Category

One-Time

## Summary Request



BOS approved set aside funding from the Unassigned Fund Balance for **contracted services** to update the Monterey County Operations Area **Emergency Operations Plan**.

### Need

- On February 27, 2024, the BOS allocated ARPA Funds in FY 24-25 for contracted services to update the Monterey County Emergency Operations Plan (EOP).
- The EOP outlines preparedness and emergency management activities necessary for an effective response to large-scale incidents or disasters.
- The Department of Emergency Management (DEM) conducted a formal 9-month bid process, awarded a consultant, is currently negotiating the contract, and is prepared to enter into an agreement for the update.

### Consequences

- Monterey County DEM would be out of compliance with the Government Code that requires updating, implementation and maintenance of the Emergency Operations Plan.

# Item 8

## AB102 Management and Administration

Request Amount

\$93,542

Category

One-Time

### Summary Request



BOS approved set aside of ARPA/Cannabis Funding BR File ID #24-038 for **Management Analyst II** to **manage and administer AB102** Winter Storm **Grant funds** in the unincorporated township of **Pajaro**.

#### Need

- California Assembly Bill 102 (AB 102) allocated \$20M in grant funding to Monterey County for flood relief in the Pajaro community.
- The funding supports assistance for individuals, households, and the community, regardless of documentation or citizenship status.
- Eligible uses of the funding include home inspections, repairs, rental assistance, vehicle replacement, infrastructure upgrades, and community outreach.
- Managing and administering the \$20M in funding presents significant challenges, requiring oversight to ensure efficient distribution and compliance.

#### Consequences

- DEM currently has limited staff and resources, lacking the capacity to manage the additional documentation and duties associated with the AB102 \$20 million Grant.
- The increased workload from managing the grant presents challenges in ensuring compliance with all required documentation and processes.
- Failure to fund management and administration costs could result in the County inability to administer recovery funds.
- Non-compliance with grant requirements could put the County at financial and legal risk, potentially jeopardizing the success of the program.

# Item 9

# 5 Year DEM Strategic Plan

Request Amount

\$35,000

Category

One-Time

## Summary Request



Request funding to contract with a **consultant** to facilitate a **5 year Strategic Plan** for the Department of Emergency Management.

### Need

- The Office of Emergency Services conducted a three-year strategic planning effort in 2022, enhancing the department's disaster service capabilities, particularly in 2023.
- This strategic plan is set to expire in 2025, and ongoing strategic planning is essential to document the department's direction, prioritize efforts, and align resources and stakeholders.
- A clear, forward-focused vision is vital for ensuring every employee understands and contributes to the organization's goals.
- The requested funds will hire a consultant to facilitate strategic planning efforts.

### Consequences

- A lack of a current strategic plan could result in misaligned priorities, inefficient resource allocation, and confusion among stakeholders and employees about the department's goals.
- Without a clear, forward-focused vision, the department risks disengaged staff, decreased accountability, and a weakened sense of ownership in achieving organizational goals.
- Not funding the strategic planning workshop could lead to outdated strategies that do not reflect the department's current needs, hindering its ability to respond to evolving challenges.



# **MONTEREY COUNTY DISTRICT ATTORNEY BUDGET PRESENTATION 2025-2026**

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**Jeannine M. Pacioni  
District Attorney**



# OUR MISSION

The mission of the Monterey County District Attorney's Office is to promote justice, ensure that the rights of victims are upheld by treating them with dignity, respect and compassion and aggressively and fairly prosecuting those who violate the law.



# OFFICE LOCATIONS

Criminal Unit:  
*Salinas*

Consumer &  
Environmental:  
*Monterey*

South County  
Victim  
Services:  
*King City*

## **Salinas**

142 W. Alisal St. Ste A, Salinas, CA 93901

## **Monterey**

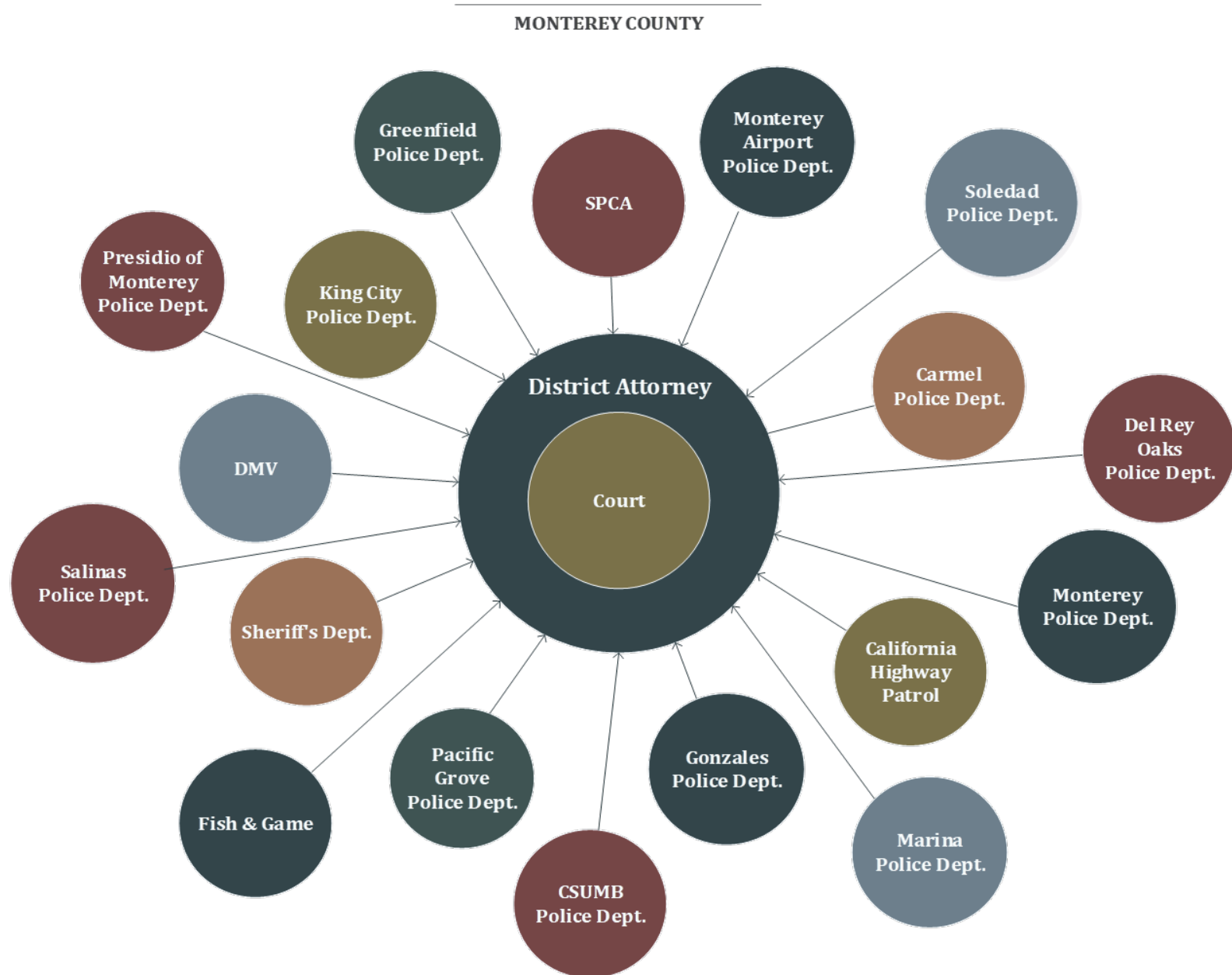
1200 Aguajito Rd. Room 301, Monterey, CA 93940

## **King City**

250 Franciscan Way, King City, CA 93960

# CRIMINAL JUSTICE SYSTEM

MONTEREY COUNTY



# CRIMINAL DIVISION – 2024 STATISTICS

## CORE SERVICES

### CRIMINAL CASES

Reviewed – 13,797  
Filed – 10,788

### TRUANCY

Mediations – 1183  
Cases Filed – 230

Two Attorneys handle  
this entire caseload

### VICTIM SERVICES

31,214 DOJ  
Mandated Services  
to  
4830 Victims

1,150 services to 245  
victims weekly

### JUVENILE HALL

19 Individuals in JH on  
1st degree murder –  
some of them have  
committed multiple  
murders

8 Individuals in JH on  
attempted murder

### CANNABIS ENFORCEMENT

Served 23 search  
warrants resulting in  
removal of:  
33 tons of process  
cannabis flower  
62 tons of cannabis  
plants  
30 lbs. of cannabis  
concentrate



# District Attorney's Cold Case Task Force

4 – Murder convictions following a trial – oldest occurring in 1981

2 – Guilty pleas on murder

3 – Solved murders where the perpetrator was deceased or not able to stand trial

6 – Perpetrators pending trial for 8 murders

1 – Perpetrator pending trial for sexual assault

10 Unidentified remains – identified

45 additional cases under review

Over 500 unsolved homicide cases in Monterey in the last 25 years

# South Monterey County Family Justice Center



Holding  
*on to* Hope

Who We  
Serve

Victims of domestic violence, sexual assault, child abuse, elder abuse and human trafficking

What  
We Do

Government and non-profit agencies work together in one location

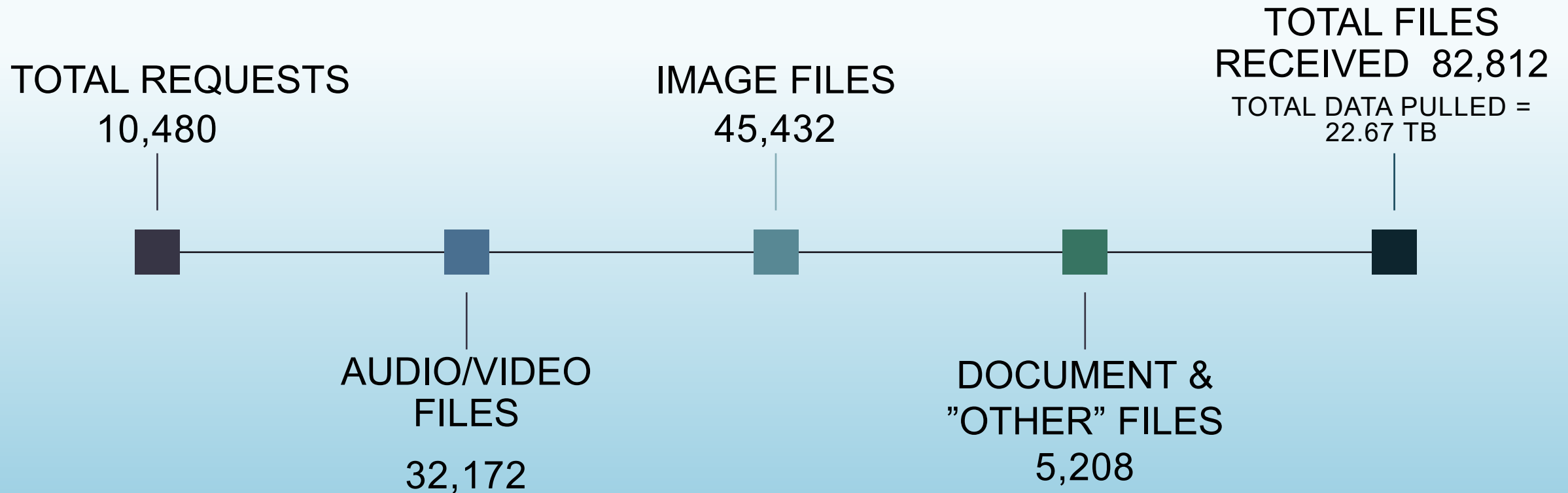
Why

To end the cycle of violence and ensure survivors have access to the resources they need to heal, thrive, and feel empowered

The  
Need

2,443 Services to 254 Victims

# DIGITAL DISCOVERY 2024



# DA Offices Cost Analysis FY 2022 - 2023

County	DA NCC	DA Cases Filed	DA Percentage of NCC vs Total Budget
Marin	\$ 8,746,660	3,046	63%
Napa	\$ 9,522,892	2,582	63%
Ventura	\$ 43,510,325	14,615	67%
Santa Cruz	\$ 15,316,190	5,391	66%
Solano	\$ 19,968,265	5,124	59%
Placer	\$ 19,126,302	7,328	62%
Sonoma	\$ 19,642,153	8,884	62%
San Luis Obispo	\$ 14,086,073	8,519	62%
Tulare	\$ 24,621,758	11,483	82%
Santa Barbara	\$ 17,142,400	8,746	53%
San Benito	\$ 2,414,248	1,586	87%
Monterey	\$ 20,465,594	12,006	51%

# WAGE ADJUSTMENTS & RAISES- FOR 2025-2026

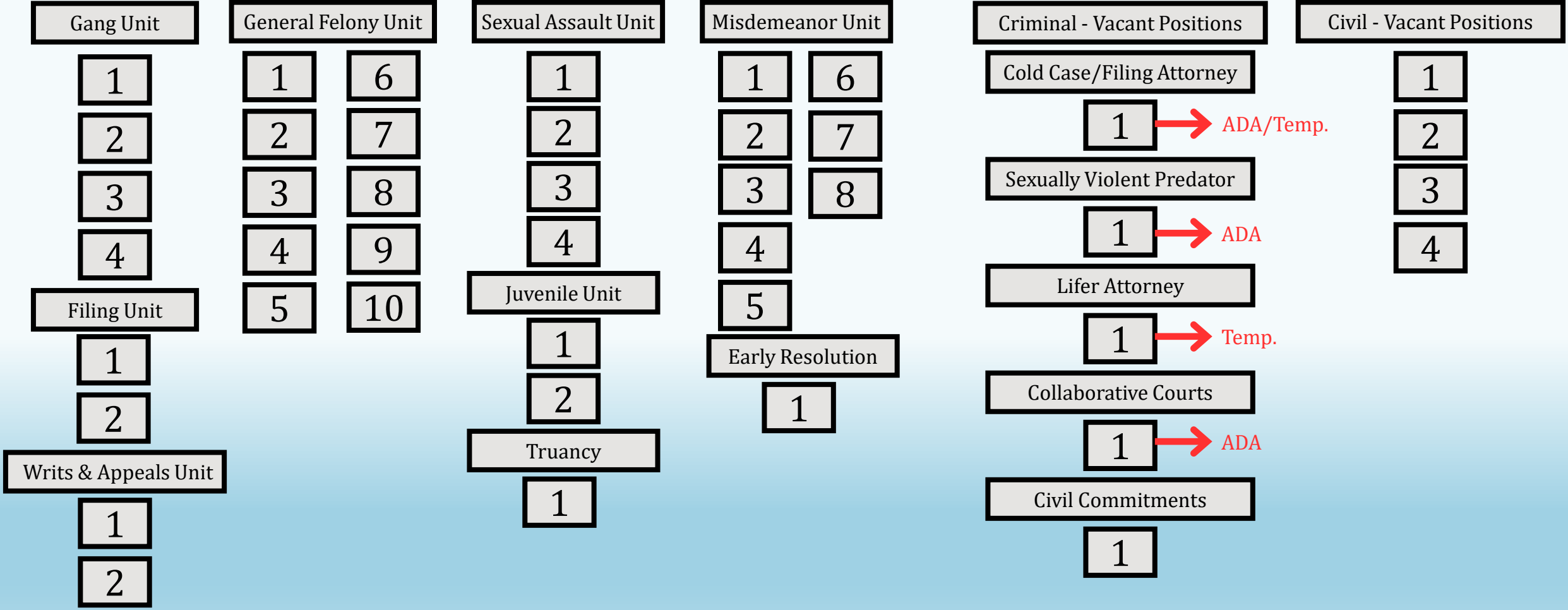
Position	% Wage Increase	Cost
Deputy District Attorneys	13.03%	\$2.5 Million
Legal Secretaries	6.57%	\$310 K
Investigators - pending	9.14%	\$720 K
All Others	~4%	\$1.5 Million
	<b>Total:</b>	<b>\$5 Million</b>



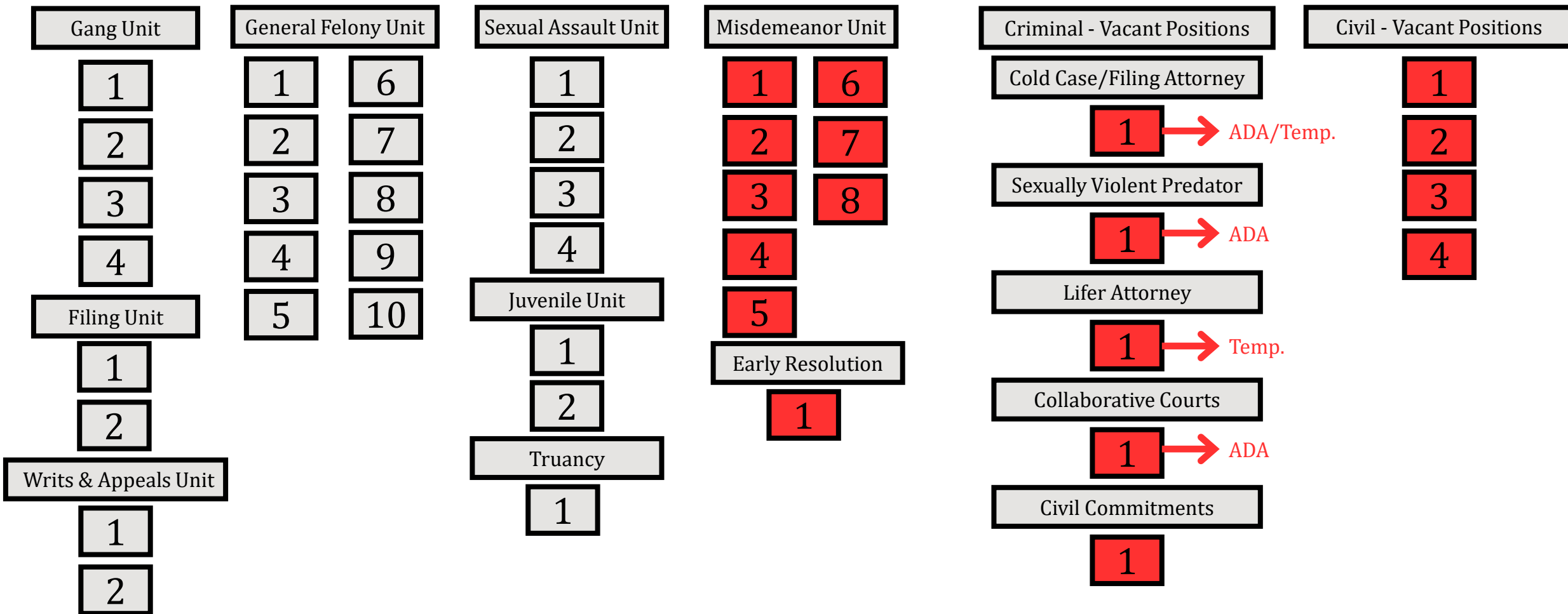
# Baseline funding requires cuts:

(18) Deputy District Attorneys (42% of current GF Attorneys)	\$3,228,323
(4) Investigators (37% of current GF Investigators)	\$842,578
(2) Victim Advocates	\$260,432
(2) Legal Secretaries	\$244,064
<b>TOTAL</b>	<b>\$4,575,397</b>

# Current General Fund Attorney Positions



# General Fund Attorney Positions After 42% Cuts



# General Fund Investigators

37% Cut

1	6
2	7
3	8
4	9
5	10

# What Cutting Staff Means:

---

72% increase in caseload average per general fund attorney

Options:

- Not prosecute misdemeanors: DUI, DV, Child Abuse, Misd Sexual Assault, Vehicular homicides
- Reallocate remaining resources from Murder, Gang, Sexual Assault, Robbery, Carjacking, and Burglary prosecutions resulting in less accountability and worse outcomes



# Proposition 36

---

Monterey County Voters passed Proposition 36 by 63%.

Voters want enforcement on theft and narcotics offenses.

Removal of 18 prosecutor positions make it impossible to enforce all misdemeanors which include theft and narcotics offenses, and more importantly DUI and Domestic Violence.

Side effects of these cuts mean the offenses occurring in the incorporated areas, to include Salinas, Monterey, Seaside, Marina and King City, and the unincorporated areas may not be prosecuted.

MARCH 25, 2025  
MONTEREY COUNTY  
BUDGET WORKSHOP

Emergency  
Communications  
Department (ECD)



## Agencies



Sheriff's Office & Probation



### Fire Only Agencies

City of Carmel

Big Sur Volunteer Fire Brigade (Fire)

North County Fire Protection District

Mid-Coast Fire Brigade

Monterey County Regional Fire (Fire)

### Miscellaneous Agencies

Cal State University Monterey Bay (Law)

Department of Social Services

Monterey Peninsula Airport District PD

Correctional Training Facility

## CY 2024 WORKLOAD STATS

Total Calls Answered	624,589	1,711 average per day
Emergency Calls Includes 9-1-1 & 10-digit emergency calls  NENA/State Standard is 90% answered in 15 seconds or less.	208,663 (83% in 15 seconds or less.)	572 average per day
Non-Emergency Calls answered	415,926	1,140 average per day
Alternative call processing	100,632 calls delivered to AWS with over 30% successful resolution rate by AWS bot and 7,204 through Spark	275 AWS (over 30% require no human interaction) and 20 SPARK average calls per day
Calls requiring language translation	8,724	24 average per day
Law Enforcement Calls for Service Generated	366,695	1,005 average per day
Fire Calls for Service Generated	53,105	145 average per day

ECD ANSWERS 9-1-1 EMERGENCY AND NON-EMERGENCY CALLS AND IS A RADIO DISPATCH FACILITY SERVING 28 PUBLIC SAFETY AGENCIES THROUGHOUT MONTEREY COUNTY GOVERNED BY A 9-1-1 SERVICES AGREEMENT IN A SPECIAL REVENUE FUND





## Emergency Communications Department Employee Data

<b>VACANCIES</b>
8 Vacant Dispatchers CDI/II
1 Vacant Shift Supervisors
0 Vacant Admin
<b>9 Total Vacancies</b>

<b>Budgeted Positions</b>
56 Dispatcher II Positions
9 Shift Supervisor Positions
10 Admin Positions
<b>75 Total Budgeted Positions</b>

<b>Filled Positions</b>
48 Dispatchers
8 Shift Supervisors
10 Admin
<b>66 Total Filled Positions</b>
4 Active Temp <u>Employees</u>
<b>70 Total Employees In Department</b>

<b>Employees not at Full Capacity</b>
13 Current Trainees
1 FMLA / Long Term Leave
<b>14 Total</b>

<b>Current Trainee Status</b>
7 Call Taker Training (C)
0 Phone Comp., Pending Radio (P)
6 Radio Training ( R)
0 Supervisor Trainees (S)
<b>13 TOTAL TRAINEES</b>

<b>Total Trained By Channel Type</b>	
SPD	35
SO	42
Fire	24
ALL	20

<b>Staff Tenure with County</b>		<b>Longevity</b>
>30 Years of Service	4	5.50%
20 Years of Service	13	5.50%
15 Years of Service	6	3.50%
10 Years of Service	5	2.50%
5 Years of Service	10	
2 Years of Service	5	
<2 Years of Service	20	

Bilingual	14
Assistant Duty Sups	10

Report as of:                      3/13/2025

ONE  
AUGMENTATION  
IN FY2025/26  
BUDGET



Restore Six (6) vacant Communications Dispatcher II positions.

Total Cost of \$972,156

Required County Contribution of \$308,226 (31.7% of Costs)

County cost share is based on the cost sharing formula in the 9-1-1 Services Agreement which distributes costs based on the ratio of Population, Property Value, and Workload. To County's cost share is calculated using the Sheriff's Office and Probation Department's workload.





# EFFECT OF NOT FUNDING AUGMENTATION



Average training time is 10.5 months. Vacancies are necessary for continuous training academies 5-6 times per year to accommodate for washout.



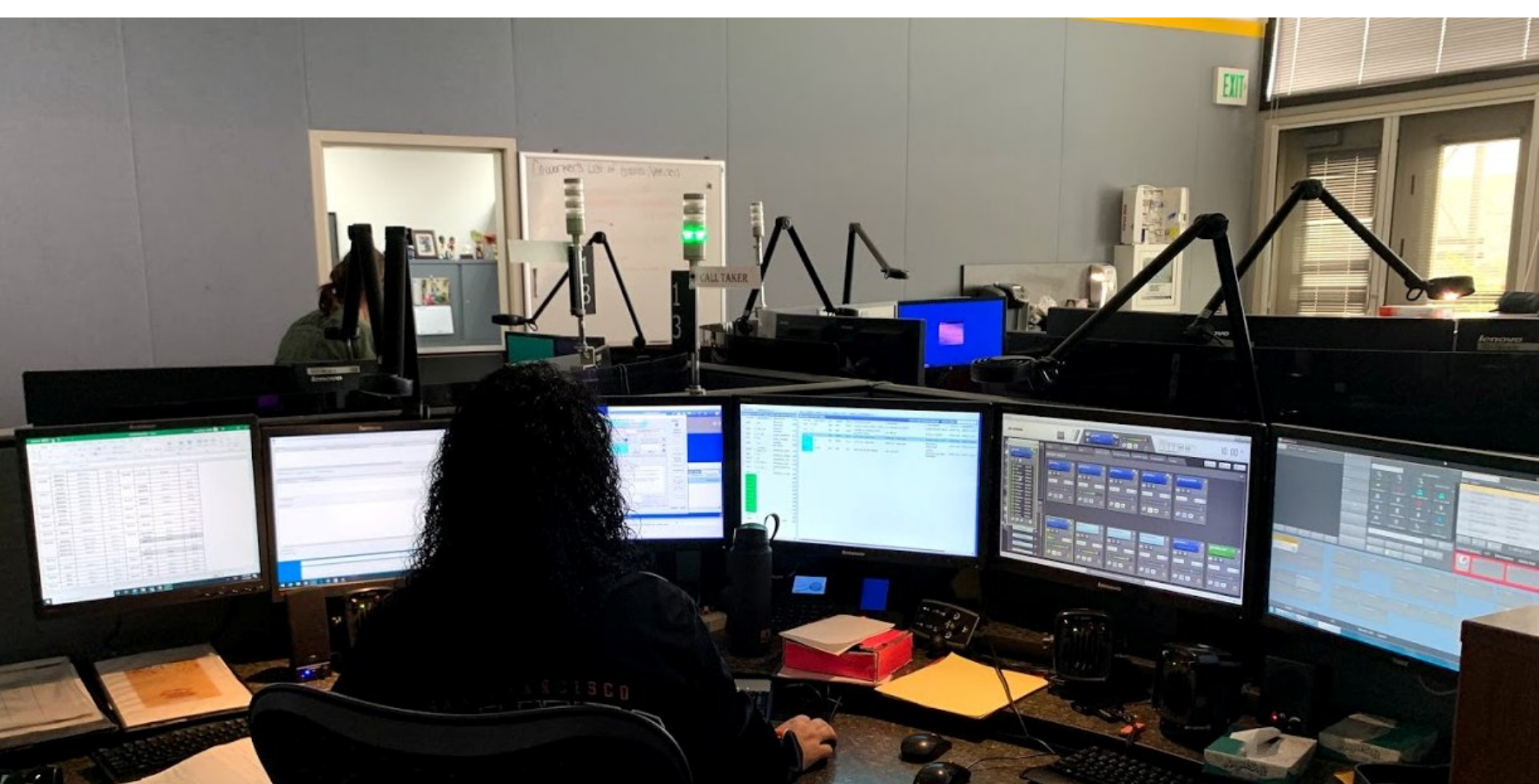
The funding for these vacancies is used to offset overtime to meet required staffing levels and fund trainees.



If this augmentation is not approved, one 24/7 position (radio or call-taking) will be cut from agencies and the training program will be set back creating cascading staffing issues which creates more overtime.



The Department's Executive Board voted to support ECD's budget with this funding.



LEE ANN MAGOSKI, ENP  
DIRECTOR OF EMERGENCY COMMUNICATIONS  
(831) 769-8880  
MAGOSKIL@COUNTYOFMONTEREY.GOV





# **PUBLIC DEFENDER**

**FY 2025-26**

**Budget Workshop**

**Thomas P O'Keefe  
Assistant Public  
Defender**

# GENERAL FUND CRITICAL NEEDS

## Staffed Positions: Attorneys & Investigators

6.0 FTE DPD IV	\$1,484,816*
1.0 FTE PDI III	\$139,212

\* \$270,00 / DPD IV

**TOTAL**  
**\$1,624,028**

# GENERAL FUND CRITICAL NEEDS

## Staffed Positions: Legal Support Staff

5.0 FTE LSU II                      \$574,817\*

\*\$115,000/ LSU

TOTAL  
**\$574,817**



# GENERAL FUND AUGMENTATION REQUEST

## Staffed Positions: Administrative

1.0 FTE TEMP LSU II	\$65,821
1.0 FTE ACCOUNTANT	\$153,533
1.0 FTE ACCOUNT CLERK (ADO)	\$96,838
1.0 FTE ADMIN SEC	\$112,999
0.4 FTE OA I	\$21,777
0.4 FTE TEMP (CSUMB GRAD)	\$20,049

**TOTAL**  
**\$471,017**

# GENERAL FUND AUGMENTATION REQUEST

Vacant Position:

1.0 FTE PDI III (VACANT)	\$ 0*
--------------------------	-------

\* This position was approved but never funded

TOTAL  
\$0

# SUMMARY

## GENERAL FUND REQUEST

ATTORNEY AND INVESTIGATOR STAFFED POSITIONS	\$1,624,028
LEGAL SUPPORT STAFFED POSITIONS	\$574,817
ADMINISTRATIVE STAFFED POSITIONS	\$471,017
INVESTIGATOR VACANT POSITION	\$0
<b>TOTAL</b>	<b>\$2,669,862</b>

**Tina M. Nieto, Sheriff-Coroner**

Monterey County Sheriff's Office

March 25, 2025





Baseline Budget FY26  
\$161,031,856

FY26 Augmentation  
\$30,844,329 Requested

REQUESTED BUDGET FY26  
\$191,876,185



# 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 42%  
Compliance  
Considerable progress  
made last 12 months  
Federal settlement  
staffing mandates  
Approximately 180 -  
200 hours overtime  
per 24 hours to meet  
mandates  
Need more focused  
oversight internally



**\$20,475,314**  
**FY26 Augmentation Request**  
**Maintains FY25 Status Quo Service Capability**

20 Occupied Staff FTE (5 Sworn / 15 Professional Staff)

\$2,946,687

29 Vacant Staff FTE (16 Sworn / 13 Professional Staff)

\$5,374,927

Projected Healthcare Increase

\$7,153,700

Overtime

\$2,000,000

AXON Technology Program

\$2,200,000

Jail Security Technology Upgrades

\$800,000



# Jail Healthcare RFP

PROJECTED COST INCREASE

\$7,153,700





## Overtime

FY25 Estimate \$15million

FY25 Budget \$5million

County Budgets 33% into OT Line Item and remaining 67% in Salary Line Item.

MCSO REQUESTS \$2,000,000 AUGMENTATION TO ACCOUNT FOR FUNDS PAID IN UNBUDGETED SALARY LINE ITEM



# AXON Technology Program \$2,200,000 Augmentation Request

## Funds

- AXON Body Worn Cameras
- AXON Taser 10
- AXON Interview Program
- AXON Air Drone Management





Jail Computer  
Security Windows Upgrade  
\$800,000 Augmentation Request

Windows Required Upgrade and System  
Integration



# Maintain Status Quo Positions With Augmentation

Requested \$2,946,687  
20 Occupied FTE

DEPUTY SHERIFF-OPERATIONS	2	\$	473,774
DEPUTY SHERIFF – CORRECTIONS	3	\$	687,246
CUSTODY AND CONTROL SPECIALIST	5	\$	642,495
CORRECTIONS SPECIALIST	3	\$	346,443
SENIOR RECORDS SPECIALIST	2	\$	236,514
SHERIFFS RECORDS SPECIALIST II	5	\$	560,215

# Maintain Status Quo Positions With Augmentation Requested \$5,374,927 29 Vacant FTE

DEPUTY SHERIFF-OPERATIONS	11	\$	2,605,757
DEPUTY SHERIFF – CORRECTIONS	4	\$	916,328
INVESTIGATIVE SERGEANT	1	\$	276,118
MANAGEMENT ANALYST I (JAIL COMPLIANCE)	1	\$	158,876
OFFICE ASSISTANT III (JAIL COMPLIANCE - 1)	2	\$	221,128
CUSTODY AND CONTROL SPECIALIST	1	\$	128,499
SENIOR RECORDS SPECIALIST	1	\$	118,257
SHERIFFS RECORDS SPECIALIST I	1	\$	103,727
SHERIFFS RECORDS SPECIALIST II	3	\$	336,129
SHERIFF'S WORK ALTERNATIVE SPECIALIST	1	\$	126,133
PROPERTY TECHNICIAN	1	\$	136,061
CRIMINAL INTELLIGENCE SPECIALIST	1	\$	141,924
VEHICLE MAINTENANCE COORDINATOR	1	\$	105,990

# New Funding Augmentation Requested \$10,369,021

- ▶ 47 Positions
  - ▶ Corrections Operations
  - ▶ Enforcement Operations
    - ▶ Measure AA Concepts
- ▶ Flock Camera System Expansion
  - ▶ \$400,000



# 47 New Positions With Augmentation Requested

\$9,969,021

DEPUTY SHERIFF-OPERATIONS	18	\$	4,263,966
DEPUTY SHERIFF-CORRECTIONS	16	\$	3,665,312
SHERIFF'S RECORDS DIRECTOR	1	\$	200,523
MANAGEMENT ANALYST II	1	\$	178,742
OFFICE ASSISTANT III	2	\$	221,128
VEHICLE ABATEMENT ENFORCEMENT OFFICER	4	\$	605,716
PROGRAM MANAGER II	1	\$	215,875
SR. DEPT. INFORMATION SYSTEMS COORDINATOR	1	\$	163,117
FINANCE MANAGER II	1	\$	231,056
SHERIFFS RECORDS SPECIALIST II	2	\$	224,086



# Deputy Sheriff Corrections (16)

## \$3,665,512

- ▶ Focused Deployment Based on Hernandez Settlement
  - ▶ Jail Receiving Area (4): \$916,378
    - ▶ Adds 1 per team 24/7
  - ▶ Jail Housing Blocks (4): \$916,378
    - ▶ Adds 1 per team 24/7
  - ▶ Jail Classification Unit (4): \$916,368
    - ▶ Classification impacts Hernandez Settlement and access to Services
  - ▶ Jail Program Division (2): \$458,189
    - ▶ Expand Incarcerated Person access to program services
  - ▶ Jail Medical Unit (2): \$458,189
    - ▶ Mental Health Assignment for Incarcerated Person movement



# Deputy Sheriff Enforcement (18)

## \$4,263,966

- ▶ Focused Deployment Measure AA Viable
  - ▶ Auto Theft / Violent Crime Deputies(2): \$473,774
  - ▶ King City Station Patrol Deputies (4): \$947,548
  - ▶ Coastal Station Patrol Deputies (4): \$947,578
  - ▶ Central Station Salinas Patrol Deputies (8): \$1,895,096



# Vehicle Abatement Enforcement Officer (4)

## \$605,716

- ▶ Focused Deployment Measure AA Viable
- ▶ Funds deployment of additional vehicle abatement enforcement officers to expand services to 7 days per week coverage with coverage into evening hours to address quality of life calls for service



# Sheriff's Records Director

## \$200,523

- ▶ Currently Records Unit and Warrants Unit are Managed by Sheriff's Office IT Manager
  - ▶ Growing complexity, scope, and volume of IT projects
  - ▶ Expansion of scope of services due to changes in legislation and increased access requests
  - ▶ Split Management Duties from IT Manager to allow IT Manager to Focus on IT and New Records Director to Focus on Records and Warrants
- ▶ Funding request is for 50% at Step 1 recognizing time to recruit, conduct background investigation, and hire





# Finance Manager II

\$231,056

Growth of Sheriff's  
Office Budget  
Necessitates Request  
to Add this position



Puts Sheriff's Office  
Fiscal Team  
Management  
Structure Inline with  
Other County  
Departments





# Sheriff's Records Specialist II (2)

## \$224,086

- ▶ Focused Deployment Measure AA Viable
- ▶ Funds deployment of Records Division staff to outlying sub-stations
  - ▶ King City Station (1): \$112,043
  - ▶ Coastal Station (1): \$112,043



# Office Assistant III (2) \$221,128

- ▶ Jail Compliance Division (1): \$110,564
  - ▶ Funds expansion of support services clerical staff to assist Jail Compliance Division created to oversee Hernandez Settlement
- ▶ Community Outreach Division(1): \$110,564
  - ▶ Funds expansion of support services to assist with volume of public records act requests and concealed weapon permits requests Sheriff's Office receives



# Sr. Dept. Information Systems Coordinator

## \$163,117

The three Sr. DISC positions plus one temp are incurring frequent overtime hours simply to meet a portion of the needs of the office. With major projects to support and new projects in the near future, as well as the growth of technology within public safety the position would expand the capability of the office to meet the needs of public safety



# Program Manager II

## \$215,875

### Creates Sheriff's Office Communication Manager

The current Sheriff has been in office for just over 2 years. During this time, a comprehensive review and assessment of positional needs has been underway with the intent to identify positional changes and adds that will create organizational efficiency. The Sheriff's Office is one of the most public facing engaging entities within the County of Monterey serving approximately 500,000 residents across different communities, different socio-economic status, different languages and different cultures. Outside of interaction due to the investigation of a criminal incident, there are significant gaps for communication to the public.



# Management Analyst II

## \$178,242

### Creates Sheriff's Office Jail Grant Writer

The Sheriff's Office understands the importance of offering quality programming and resources to the incarcerated population at the Monterey County Jail. With requirements set forth by AB109, CalAIM, and the Hernandez Settlement Agreement, the Sheriff's Office has been entrusted the duty to provide educational, vocational, and religious programming in addition to mental health and substance use disorder resources. The JI CalAIM initiative provided the Jail some grant funding to establish a Resource and Re-entry Program at the Jail. However, the necessity of going out for additional grant funding to make our programs and resources more robust is essential.





▶ Questions





# County of Monterey

## Item No.16

### Board Report

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

Legistar File Number: OBM 25-057

March 25, 2025

**Introduced:** 3/19/2025

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Other Board Matters

General Public Comments



# County of Monterey

**Item No.**

## Board Report

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

**Legistar File Number: 25-184**

**March 18, 2025**

**Introduced:** 3/6/2025

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

2025 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 2025..... )

The Board will meet on Wednesday, May 28, 2025, at 9:00 a.m. and Thursday, May 29, 2025, at 9:00 a.m. for Budget Hearings and will meet every Tuesday at 9:00 a.m., as scheduled below:

<b>Meeting On:</b>
January 7, 2025
January 14, 2025
January 28, 2025
February 4, 2025
February 7, 2025 Legislative Workshop - Friday
February 18, 2025
February 25, 2025
March 7, 2025 BOS/Dept. Head Retreat - Friday
March 11, 2025
March 18, 2025
March 25, 2025 Budget Workshop
April 15, 2025
April 22, 2025
April 29, 2025
May 6, 2025
May 13, 2025
May 20, 2025
May 28, 2025 Budget Hearings - Wednesday
May 29, 2025 Budget Hearings – Thursday (If needed)
June 3, 2025
June 10, 2025
June 17, 2025 Budget Adoption, etc.
June 24, 2025
June 26, 2025 Executive Performance Evaluations -Thursday
June 27, 2025 Executive Performance Evaluations – Friday (If needed)
July 1, 2025
July 8, 2025
August 5, 2025
August 12, 2025
August 19, 2025
August 26, 2025
September 16, 2025
September 23, 2025
September 30, 2025
October 7, 2025
October 14, 2025
October 21, 2025
October 28, 2025
November 4, 2025
November 18, 2025

December 2, 2025
December 9, 2025
December 10, 2025 – Wednesday Overflow (If needed)
December 11, 2025 Executive Performance Evaluations - Thursday
December 12, 2025 Executive Performance Evaluations – Friday (If needed)

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:

No Meeting On:	In observance of:
January 21, 2025	Martin Luther King’s Day
February 11, 2025	National Association of Counties Conference (NACo)
March 4, 2025	Dept Head Retreat
April 1, 2025	Cesar Chavez Day
April 8, 2025	Spring Break
May 27, 2025	Memorial Day
July 15, 2025	Summer Recess
July 22, 2025	Summer Recess
July 29, 2025	Summer Recess
September 2, 2025	Labor Day
September 9, 2025	Legislative Conference
November 11, 2025	Veterans Day
November 25, 2025	Thanksgiving Day
December 16, 2025	Winter Break
December 23, 2025	Winter Break
December 30, 2025	Winter Break

PASSED AND ADOPTED on this 24<sup>th</sup> day of September 2024, by roll call vote:

AYES: Supervisors Alejo, Church, Lopez, Askew, and Adams  
 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 24, 2024.

Dated: September 27, 2024

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

  
 Emmanuel H. Santos, 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: 25-211

March 25, 2025

**Introduced:** 3/21/2025

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** General Agenda Item

#### Addenda/Supplemental

Added the following section to the title on Item No. 11 : "i. Capital Improvement Projects Presentation by Public Works, Facilities and Parks" and attachment titled "Capital Improvement Projects Presentation"

Attached "Revised Health Presentation " to Item No. 12

Attached "Revised Assessor, County Clerk-Recorder Presentation " to Item No. 13

Attached "Revised Civil Rights Office Presentation" to Item No. 13

Added the following section to the title on Item No. 15 : "i.i. Housing and Community Development"