

County of Monterey

168 W. Alisal St., 2nd Floor
Monterey Room
Salinas, CA 93901



Meeting Agenda - Final

Join via Zoom at <https://montereycty.zoom.us/j/99435514509> or In-person at: 168 W. Alisal St, 2nd Floor, Salinas CA–Monterey Room, or 599 El Camino Real, Greenfield CA-Dist 3 Office, or 2616 1st Avenue, Marina CA–Dist 4 Office

Wednesday, May 21, 2025

3:00 PM

Special Meeting

Budget Committee

Supervisor Chris Lopez will appear by video conference on this date at: 599 El Camino Real, Greenfield CA 93927. Consistent with Government Code Section 54953, an agenda will be posted at this location, and it will be accessible by the public.

Supervisor Wendy Root Askew will appear by video conference on this date at: 2616 1st Avenue, Marina CA 93933. Consistent with Government Code Section 54953, an agenda will be posted at this location, and it will be accessible by the public.

Participation in meetings

Members of the public may participate in Committee meetings in two (2) ways:

- 1. You may attend the meeting in-person at 168 W. Alisal Street, 2nd Floor, Salinas CA – Monterey Room; or, 599 El Camino Real, Greenfield CA – District 3 Office; or 2616 1st Avenue, Marina CA 93933 – District 4 Office; or,**
- 2. You may participate via Zoom Webinar at: <https://montereycty.zoom.us/j/99435514509>**

If you do not have access to a computer, you may call into the meeting and participate by calling the following number: 1-669-900-6833 and entering the following Webinar ID: 994 3551 4509

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.

If you choose not to attend the Budget Committee meeting but desire to make a public comment on a specific agenda item, please submit your comment via email by 5:00 p.m. on Tuesday, May 20, 2025. Please submit your comment to Rocio Quezada at quezadar1@countyofmonterey.gov and your comment will be placed into the record at the meeting.

Participación en reuniones

Los miembros del público pueden participar en las reuniones del Comité de dos (2) maneras:

- 1. Puede asistir a la reunión en persona en 168 W. Alisal Street, 2nd Floor, Salinas CA – Monterey Room; o, 599 El Camino Real, Greenfield CA – Oficina del Distrito 3; o 2616 1st Avenue, Marina CA 93933 – Oficina del Distrito 4; o**
- 2. Puede participar a través de Zoom Webinar en: <https://montereycty.zoom.us/j/99435514509>**

Si no tiene acceso a una computadora, puede llamar a la reunión y participar llamando al siguiente número: 1-669-900-6833 e ingresando el siguiente identificación de la reunión: 994 3551 4509

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.

Si decide no asistir a la reunión del Comité de Presupuesto pero desea hacer un comentario público sobre un tema específico de la agenda, envíe su comentario por correo electrónico antes de las 5:00 p.m. del martes 20 de mayo de 2025. Por favor envíe su comentario a Rocío Quezada en quezadar1@countyofmonterey.gov y su comentario se incluirán en el registro de la reunión.

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.

TENGA EN CUENTA: SI TODOS LOS MIEMBROS DE LA JUNTA ESTÁN PRESENTES EN PERSONA, LA PARTICIPACIÓN PÚBLICA POR ZOOM ES SOLO POR CONVENIENCIA Y NO ES REQUERIDA POR LEY. SI LA TRANSMISIÓN DE ZOOM SE PIERDE POR CUALQUIER MOTIVO, LA REUNIÓN PUEDE DETENERSE MIENTRAS SE INTENTA UNA CORRECCIÓN, PERO LA REUNIÓN PUEDE CONTINUAR A DISCRECIÓN DEL PRESIDENTE.

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

PUBLIC COMMENT: Members of the public may address comments to the Committee concerning each agenda item. Timing of the public comment shall be at the discretion of the Chair.

Call to Order

Additions and Corrections

Public Comment Period

This portion of the meeting is reserved for persons to address the Committee on any matter not on this agenda but under the jurisdiction of the Committee.

Approval of Action Minutes

1. Approve the Budget Committee Action Minutes of April 30, 2025.

[MIN 25-033](#)

Attachments: [4-30-25 BC Meeting Minutes](#)

Consent Agenda

2. Receive the List of Standing and Follow-up Reports due to the Budget Committee.

[BC 25-065](#)

Attachments: [Budget Committee Follow-Up Reports for May 2025](#)

3. Support amending the Fiscal Year 2024-25 Adopted Budget for the County Administrative Office Contracts & Purchasing (001-1050-CAO002-8047), to increase appropriations by \$28,140, financed by an increase in estimated revenues by \$8,040, and a decrease in appropriations of \$20,100 in the County Administrative Office Administration & Finance (001-1050-CAO001-8045).

[BC 25-064](#)

Attachments: [BC Report](#)
[FY 2024-25 Year-End Forecast](#)

Regular Agenda

4. Receive the Fiscal Year 2025-26 Recommended Budget.

[BC 25-066](#)

Attachments: [BC Report](#)
[Executive Summary FY 2025-26 Recommended Budget](#)
[Overview of Governor's Fiscal Year 2025-2026 Proposed Budget](#)
[CSAC Budget Action Bulletin 2025-26 May Revision Budget Proposal](#)
[Presentation FY 2025-26 Recommended Budget](#)

5. a. Support approval of the increase in appropriations of the Sheriff's Fiscal Year (FY) 2024-25 Adopted Budget in Appropriation Unit SHE001 amounting to \$4,247,891 financed by a reduction in appropriations in SHE003 by \$4,247,891; and
b. Support authorizing and directing the Auditor-Controller to amend the Sheriff's FY 2024-25 Adopted Budget by increasing appropriations in SHE001 in the amount \$2,001,456 and SHE003 in the amount of \$1,578,139 financed by a decrease in appropriations of \$3,579,595 in General Fund 001, Contingencies Appropriation Unit CAO020.

[BC 25-061](#)

Attachments: [BC Report](#)
[Attachment A](#)

6. Support Request to:
a. Amend the FY 2024-25 Adopted Budget for the Health Department's Behavioral Health Bureau, (022-8410-HEA015), to increase appropriations by \$14,330,006, financed by available fund balance; and
b. Amend the FY 2024-25 Adopted Budget for the Health Department's Behavioral Health Bureau (023-8410-HEA012) to increase appropriations by \$21,510,132 financed by an increase of Mental Health Services Act (MHSA) revenue of \$7,180,126 and a transfer-in from (022-8410-HEA015) of \$14,330,006 and
c. Authorize and direct the Auditor-Controller and County Administrative Office to incorporate the Changes in the FY 2024-25 Health Department's Behavioral Health Bureau's Adopted Budget (022-8410-HEA015, and 023-8410-HEA012).

[BC 25-062](#)

Attachments: [BC Report](#)

7. It is recommended that the Budget Committee support approval of a resolution authorizing and directing the Auditor-Controller to:
a. Amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations and revenues by \$3,000,000 (includes \$400,000 as an operating transfer in) for Social Services - Fund 001, Appropriations Unit SOC005 Fiscal Year 2024-25 Adopted Budget to provide funding for increased salary and benefits costs; and
b. Amend the FY 2024-25 Adopted Budget to increase appropriations (operating transfer out) and revenues by \$400,000 for Social Services 1991 Health & Welfare Realignment, Fund 025, Appropriation Unit SOC012 FY 2024-25 Adopted Budget.

[BC 25-057](#)

Attachments: [BC Report](#)

8. Support approval of a resolution authorizing and directing the Auditor-Controller to amend the Fiscal Year 2024-25 Adopted Budget to increase appropriations by \$267,276 for the Social Services - Military and Veterans Services Fund 001, Appropriations Unit SOC003 Fiscal Year 2024-25 Adopted Budget financed by the release of General Fund unassigned fund balance from BSA 001-3046 for the Veteran's Transition Center of Monterey County.

[BC 25-058](#)

Attachments: [BC Report](#)

9. Support the request to:

[BC 25-059](#)

- a. Authorize the Auditor-Controller to execute an operating transfer of \$250,000 from the 1991 Social Services Realignment Subaccount (025-0255-5010-SOC012-CMS) to the 1991 Health Realignment Subaccount (025-0254-4000-HEA013-PH) to fund the Bright Beginnings program; and
- b. Authorize the Auditor-Controller to execute an operating transfer of \$1,218,318 from the 1991 Social Services Realignment Subaccount (025-0255-5010-SOC012-CMS) to the 1991 Health Realignment Subaccount (025-0254-4000-HEA013-PH) to fund Children's Medical Services programs; and
- c. Authorize the Auditor-Controller to execute an operating transfer of \$374,986 from the 1991 Social Services Realignment Subaccount (025-0255-5010-SOC012-CMS) to the 1991 Health Realignment Subaccount (025-0254-4000-HEA013-PH) to fund the Nurse Family Partnership (NFP) and Maternal, Child, and Adolescent Health (MCAH) programs.

Attachments: [BC Report](#)

10. Support authorizing and directing the Auditor-Controller to increase appropriations and estimated revenues by \$248,859 in the Office of the Public Defender Fiscal Year (FY) 2024-25 Adopted Budget (001-2270-PUB001-8169), funded by grant revenues from the State of California Board of State and Community Corrections (BSCC) Proposition 47 Cohort IV Grant Program.

[BC 25-063](#)

Attachments: [BC Report](#)

[Attachment A-Resolution-Proposition 47 Cohort IV Grant FY2425](#)

[Attachment B-Board Order No. A-17152](#)

[Attachment C-Proposition 47 Cohort IV Grant Agreement No. BSCC 1326-24](#)

Adjournment

The next regular meeting is scheduled on June 25, 2025 at 1:00 p.m. in the Monterey Room and via Zoom.

Committee Members: Supervisor Wendy Root Askew, Chair; Supervisor Chris Lopez, Vice Chair; and

Committee Staff: Sonia M. De La Rosa, County Administrative Officer; Debbie Paolinelli, Assistant County Administrative Officer; Susan Blich, County Counsel; Rocio Quezada, Committee Secretary; and

Elected Officials: Rupa Shah, Auditor-Controller; Mary Zeeb, Treasurer-Tax Collector; and Marina Camacho, Assessor-Clerk-Recorder.

- Copies of staff reports or other written documentation relating to items referenced on this agenda and/or submitted after distribution of the agenda packet are on file and available for public inspection at the County Administrative Office, Monterey County Government Center, 168 West Alisal Street, 3rd Floor, Salinas.

- Meetings of the Board of Supervisors' Budget Committee are accessible to individuals with disabilities. The Administration Building and Monterey Conference Room are wheelchair accessible. Please contact the Monterey County Civil Rights Office at 831-755-5117 if you need assistance or accommodations in order to participate in a public meeting or if you need the agenda and public documents modified as required by Section 202 of the Americans with Disabilities Act.

- The following services are available when requests are made by 5:00 p.m. of the Friday before this noted meeting: American Sign Language interpreters during a meeting, large print agenda or minutes in alternative format.

- If you require the assistance of an interpreter, please contact Rocio Quezada, Administrative Secretary in the County Administrative Office at 831-755-5115. Every effort will be made to accommodate requests for translation assistance. Requests should be made as soon as possible, and at a minimum 24 hours in advance of any meeting.

- Si usted requiere la asistencia de un interprete, por favor comuniquese con las oficina de Administracion localizada en el Centro de Gobierno del Condado de Monterey, (Monterey County Government Center), 168 W. Alisal, Tercer Piso, Salinas - o por telefono llamar a Rocio Quezada, 831-755-5115. La asistente hara el esfuerzo para acomodar los pedidos de asistencia de un interprete. Los pedidos se deberan hacer lo mas pronto posible, y a lo minimo 24 horas de anticipo de cualquier junta.