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/96332589089 or

Wednesday, September 30, 2026

1:00 PM

In-person at: 168 W. Alisal St, 2nd Floor, Salinas CA–Monterey Room, or 11140 Speegle St, Castroville CA–District 2 Office

Budget Committee

For information on The Ralph M. Brown Act: Open Meetings please click on the link below:
https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5

Para obtener información sobre la Ley Ralph M. Brown: Reuniones Abiertas, haga clic en el siguiente enlace:
https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5

Supervisor Glenn Church will appear by video conference on this date at: 11140 Speegle Street, Castroville CA 95012. 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, 11140 Speegle St, Castroville CA–District 2; or

2. You may participate via Zoom Webinar at: https://montereycty.zoom.us/j/96332589089

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: 963 3258 9089

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, September 29, 2026. 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, 11140 Speegle Street, Castroville CA-Oficina del Districto 2; o

2. Puede participar a través de Zoom Webinar en: https://montereycty.zoom.us/j/96332589089

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 identificacion de la reunión: 963 3258 9089

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 29 de septiembre del 2026. 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 August 26, 2026. **MIN 26-061**

Attachments: 8-26-26 BC Meeting Minutes

Consent Agenda

2. Receive the List of Standing and Follow-up Reports due to the Budget Committee. **BC 26-038**

Attachments: Budget Committee Follow-Up Reports for September 2026

3. Receive the September 2026 California Department of Finance Bulletin. **BC 26-040**

Attachments: Finance Bulletin -September 2026

Regular Agenda

4. Receive an update on the FY 2026-27 Salaries and Benefits Projections. **BC 26-045**

5. a. Support authorizing and directing the Auditor-Controller to amend the Housing and Community Development Fiscal Year 2026-27 Adopted Budget for the Permanent Local Housing Allocation, Fund 1271, Department 31006, expense category 73000, to increase appropriations by $111,679.95 funded with prior year's fund balance. **BC 26-036**

Attachments: BC Report

6. Receive a report on Sheriff's Office reclassification **BC 26-042**
a. Approve to amend the Sheriff's Office Fiscal Year (FY) 2026-27 Adopted Budget, 1001-230015-60000, to reclassify one vacant (1.0) Full Time Equivalent (FTE) Corrections Facility Support Specialist to one (1.0) FTE Deputy Sheriff -

Corrections, as indicated in Attachment A, effective October 13, 2026 (4/5th Vote Required); and

b. Authorize the Auditor-Controller to incorporate the approved changes in the Sheriff's Office FY 2026-27 Adopted Budget; and

c. Direct the Human Resources Department to implement the changes in the Advantage Human Resources Management (HRM) system.

Attachments: BC Report
Class Comp RTC
Resolution
Attachment A

7. Receive a report on Sheriff's Office **BC 26-043**

a. Support the Monterey County Sheriff's Office acceptance of $4,498,009 from the State of California Board of State and Community Corrections (BSCC) Proposition 64 Public Health and Safety Grant Program; and

b. Support an increase in appropriations of the Sheriff's Office Fiscal Year (FY) 2026-27 Adopted Budget 1001-230005 by $1,000,000 financed by the State of California Board of State and Community Corrections (BSCC) Proposition 64 Public Health and Safety Grant Program; and

c. Support the Auditor-Controller amending the Sheriff's Office Fiscal Year (FY) 2026-27 Adopted Budget 1001-230005 by $1,000,000 financed by the State of California Board of State and Community Corrections (BSCC) Proposition 64 Public Health and Safety Grant Program.

Attachments: BC Report
BSCC Prop 64 Grant Agreement
Resolution

8. Receive a report on Sheriff's Office **BC 26-037**

a. Support authorizing the Auditor-Controller to amend the Sheriff's Office Fiscal Year 2026-27 Adopted Budget (1001-230013-60000) to add one (1) Sheriff's Sergeant position and one (1) Accountant I position that will be assigned to the Jail Based Competency Treatment and Early Access and Stabilization Services programs as detailed in the contracts with the Department of State Hospitals; and

b. Support adopting a resolution authorizing and directing the Auditor-Controller to amend the Sheriff's Office Fiscal Year 2026-27 Adopted Budget by increasing appropriation in (1001-230013-60000) in the amount of $1,346,209 financed by the increase in revenue from the State of California Department of State Hospitals in (1001-230013-44285).

Attachments: BC Report
DSH JBCT
DSH EASS
Resolution
Attachment A

9. Receive a report from the Sheriff's Office **BC 26-039**
Support the Sheriff's Office spending of $3,034,343 over 92 months to acquire Drones from Axon Enterprises, Inc.

Attachments: BC Report
Quote Q 803009 46289LG
Master Services and Purchasing Agreement

Semi-Annual Reports

10. Receive an update on the Enterprise Resource Planning (ERP) Replacement Project Planning. **BC 26-035**

Attachments: BC Report
ERP Replacement Budget Committee Update

Annual Reports

11. Receive the Monterey County Workforce Development Board FY 2025-26 Final Financial Status Report for the Workforce Innovation and Opportunity Act (WIOA) funded programs through June 30, 2026. **BC 26-034**

Attachments: BC Report
FY 2025-26 Financial Status Report

Adjournment

The next regular meeting is scheduled on October 28, 2026 at 1:00 p.m.

Committee Members: Supervisor Glenn Church, Chair; and Supervisor Luis Alejo, Vice-Chair; and Committee Staff: Sonia M. De La Rosa, County Administrative Officer; Michael Beaton, Assistant County Administrative Officer; Susan Blitch, County Counsel; Rocio Quezada, Committee Secretary; and
Elected Officials: Enedina Garcia, Auditor-Controller; Jake Stroud, 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 a 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 calquier junta.