



FY 2026-27 Adopted Budget Summary

County Administrative Office

June 16, 2026

CAO Recommended Budget Report Back

- ▶ Health Department – Item 13
 - ▶ Behavioral Services Act (BHSA) funding impacts.
- ▶ Sheriff-Coroner’s Office
 - ▶ Deputy Operations staffing trend and alternative models
 - ▶ State Criminal Alien Assistance Program (SCAAP) contract

Sheriff-Coroner Recommended Budget Follow-Up Presentation

FY 2026-27 Adopted Budget At-a-Glance All Funds

Authorizes \$2.35 billion in appropriations,
offset by \$2.28 billion in revenues
and \$65.5 million in fund balance use.

Total of 5,709.3 FTEs

FY 2026-27 Adopted Budget At-a-Glance General Fund

Authorizes \$1.02 billion in appropriations,
offset by \$991.3 million in revenues
and \$32.9 million in fund balance use

Total of 3,446.75 FTEs

Recommend Budget Technical Corrections

- Sheriff's Office status quo 1.0 FTE filled Deputy Sheriff Operations position, \$185,547
- Department of Emergency Management 1.0 FTE vacant Emergency Services Planner position, no funding impact
- Treasurer-Tax Collector missing authorized reallocation of 1.0 FTE for new Accounting Technician position from existing 1.0 FTE Senior Account Clerk Position, no funding impact
- Remove District Attorney \$480,024 Measure AA funding for salaries and benefits and replace with General Fund
- Remove Public Works Facilities and Parks \$480,024 General Fund funding for Parks and replace with Measure AA funding

Overview of Recommended Budget to FY27 Adopted Budget

Departments by Fund	Recommended	Budget Hearing	Adopted
478 BIR		1,000,000	1,000,000
Public Works, Facilities and Parks		1,000,000	1,000,000
AA Funds	5,300,310	1,070,400	6,370,710
Cooperative Extension Service	41,448	-	41,448
County Administrative Office		250,000	250,000
District Attorney	480,024	-	480,024
Housing and Community Development		800,000	800,000
Public Works, Facilities and Parks		20,400	20,400
Sheriff-Coroner	4,778,838	-	4,778,838
Unassigned Fund Balance	20,334,756	1,516,826	21,851,582
Assessor-County Clerk-Recorder	1,682,180	-	1,682,180
Auditor-Controller	1,509,980	230,148	1,740,128
Civil Rights Office	133,378	-	133,378
Clerk of the Board	100,400	-	100,400
Cooperative Extension Service	4,000	-	4,000
County Administrative Office	194,226	198,476	392,702
County Counsel	1,338,454	-	1,338,454
Department of Emergency Management	129,145	-	129,145
District Attorney	2,602,422	-	2,602,422
Health		62,230	62,230
Human Resources	1,099,215	-	1,099,215
Probation	450,746	-	450,746
Public Defender	1,941,288	250,000	2,191,288
Public Works, Facilities and Parks	1,859,846	190,425	2,050,271
Sheriff-Coroner	4,423,297	585,547	5,008,844
Social Services	2,866,179	-	2,866,179
Contingencies Appropriations		75,000	75,000
Public Works, Facilities and Parks		75,000	75,000
Realignment Fund Balance	517,457	-	517,457
Health	517,457	-	517,457
Grand Total	26,152,523	3,662,226	29,814,749



Budget Hearing Summary

- \$1.0M in 478 Building Improvement and Replacement Reserve to fund Unscheduled Facilities Maintenance;
- \$1.1M in Measure AA to fund one-time projects in Housing and Community Development, CAO-Homelessness Strategies and Initiatives and Pajaro Library;
- \$1.5M in Unassigned Fund Balance to fund \$384,023 for 2.0 FTE corrections to recommended budget; \$428,624 for 2.25 FTE position restoration modifications; and \$1,101,131 for status quo operations
- The appropriation for Contingencies is reduced by \$75,000 to fund the CSA loans for Prop 218.
- There are 7.5 unfunded positions authorized.
- \$500,000 added to modifications to fund Emergency Operations Center Reserve from Compensated Absences Assignment transfer to Strategic Reserve



Detailed Board
Approved
Modification to
FY 2026-27
Recommended
Budget By Fund



Augmentation Request By Fund	FTE	Budget Hearing
478 BIR		1,000,000
Facility Unscheduled Maintenance		1,000,000
AA Funds		1,070,400
Chualar Community Plan		500,000
Encampment Outreach in Unincorporated Areas		250,000
General Plan Housing and Safety Element Update		300,000
Security System at Pajaro Library		20,400
Unassigned Fund Balance	3.25	1,516,826
Ancillary trial related expenses		125,000
Fort Ord Open Space Unscheduled Maintenance		150,000
Immigration-related legal services		125,000
Position Restore: ERP Business Analyst	1.00	230,148
Rifle Range Operations Funding Restoration		40,425
Spay/Neuter Clinics		62,230
Supplemental Deputy Assignments for County Code Enforcement		400,000
Restore Vacant Deputy Sheriff-Operations	1.00	185,547
1 Employment Programs Representative II, 0.25 Employment Programs Supervisor	1.25	198,476
Contingencies Appropriations		75,000
Boronda County Sanitation District - Zone 2 San Jerardo: Prop 218 Election		30,000
County Service Area 17 - Rancho Tierra Granda (CSA 17): Prop 218 Election		20,000
County Service Area 44 - Corral De Tierra Oaks (CSA 44): Prop 218 Election		25,000
Grand Total	3.25	3,662,226

Detailed Board Approved Modification to FY 2026-27 Recommended Budget by Department

Augmentation Request By Department	FTE	Budget Hearing
Auditor-Controller	1.00	230,148
Restore Vacant ERP Business Analyst	1.00	230,148
County Administrative Office	1.25	448,476
Encampment Outreach in Unincorporated Areas		250,000
WDB Employment Programs Rep II 1 FTE & Employment Programs Supervisor 0.25 FTE	1.25	198,476
Health		62,230
Spay/Neuter Clinics		62,230
Housing and Community Development		800,000
Chualar Community Plan		500,000
General Plan Housing and Safety Element Update		300,000
Public Defender		250,000
Ancillary Trial Related Expenses		125,000
Immigration Related Legal Services		125,000
Public Works, Facilities and Parks		1,285,825
Boronda County Sanitation District - Zone 2 San Jerardo: Prop 218 Election		30,000
County Service Area 17 - Rancho Tierra Granda (CSA 17): Prop 218 Election		20,000
County Service Area 44 - Corral De Tierra Oaks (CSA 44): Prop 218 Election		25,000
Facility Unscheduled Maintenance		1,000,000
Fort Ord Open Space Unscheduled Maintenance		150,000
Rifle Range Operations Funding Restoration		40,425
Security System at Pajaro Library		20,400
Sheriff-Coroner	1.00	585,547
Supplemental Deputy Assignments for County Code Enforcement		400,000
Restore Vacant Deputy Sheriff-Operations	1.00	185,547
Grand Total	3.25	3,662,226

Maximum Filled FTE

Department	MAXIMUM FILLED Authorized FTE	Adopted Authorized FTE	Maximum Filled difference from Adopted
Agriculture Commissioner	75.00	75.00	-
Assessor-County Clerk-Recorder	61.00	65.00	(4.00)
Auditor-Controller	46.50	46.50	-
Board of Supervisors	20.00	20.00	-
Child Support Services	70.00	70.00	-
Civil Rights Office	5.00	5.00	-
Clerk of the Board	6.00	6.00	-
Cooperative Extension Service	3.00	3.00	-
County Administrative Office	56.00	61.00	(5.00)
County Counsel	42.00	42.00	-
Department of Emergency Management	11.00	11.00	-
District Attorney	150.00	157.00	(7.00)
Elections	12.00	12.00	-
Health (NO Behavioral or Public Health)	519.00	584.75	(65.75)
Health - Public Health Only	161.00	161.00	-
Housing and Community Development	104.00	107.00	(3.00)
Human Resources	39.00	39.00	-
Information Technology Department	104.00	107.00	(3.00)
Probation	287.00	298.00	(11.00)
Public Defender	62.00	64.00	(2.00)
Public Works, Facilities & Parks (NO Road Fund)	138.00	150.00	(12.00)
Sheriff-Coroner	446.00	446.00	-
Social Services	820.00	857.00	(37.00)
Treasurer-Tax Collector	45.00	49.00	(4.00)
Non-GFC Department Exemptions			
Emergency Communications	74.00	74.00	-
Health - Behavioral Health	510.10	510.10	-
Library	66.70	66.70	-
Natividad	1,468.75	1,468.75	-
Road Fund	122.00	122.00	-

Source: Attachment E – Maximum Filled FTE Policy for FY2026-27 Adopted Budget page 8

Recommendations

- b) Approve FY 2026-27 Budget for the County of Monterey
- c) Amend the Personnel Policies and Practices Resolution to Adjust Salary Ranges.
- d) Direct Human Resources Department and Auditor-Controller Office to Implement Base Wage Study
- e) Approve the Maximum Filled Full Time Equivalent Positions Policy