



SAN BENITO COUNTY BOARD OF SUPERVISORS

Dom Zanger
District No. 1
Vice-Chair

Kollin Kosmicki
District No. 2
Chair

Mindy Sotelo
District No. 3

Angela Curro
District No. 4

Ignacio Velazquez
District No. 5

Board of Supervisors Chambers 481 Fourth Street, Hollister, CA 95023

BOARD OF SUPERVISORS - SPECIAL MEETING - POSTED AND FINAL

MAY 29, 2025

9:00 AM

Mission Statement

To adopt policies that reflect the goals and priorities of the community, design a network of services that prioritizes public safety, equality, and economic vibrancy while balancing commitments to the region's rich history and prosperous future.

Levine Act - Campaign Contributions (Government Code Section 84308)

As of January 1, 2023, the Levine Act (Government Code Section 84308) applies to Board of Supervisors proceedings involving a license, permit, or other entitlement for use.

Pursuant to Government Code Section 84308, no Board Member shall accept, solicit, or direct a contribution of more than \$250 from any party or their agent, or from any participant or their agent, while a proceeding involving a license, permit, or other entitlement for use is pending before the County or for 12 months after a final decision is rendered in that proceeding. Any Board Member who has received a contribution of more than \$250 within the preceding 12 months from a party or their agent, or from a participant or their agent, shall disclose that fact on the record of the proceeding and shall not make, participate in making, or in any way attempt to use their official position to influence the decision.

Pursuant to Government Code Section 84308(d), any party to a covered proceeding before the Board is required, and any participant to such a proceeding is strongly urged, to disclose on the record of the proceeding any contribution, including aggregated contributions, of more than \$250 made within the preceding 12 months by them or their agent to any Board Member. The disclosure must include the name of the party or participant and any other person making the contribution, if any; the name of the recipient; the amount of the contribution; and the date the contribution was made. The disclosure shall occur in the manner required under Government Code Section 84308 and any applicable state or local regulations, opinions, or policies. No party or their agent, and no participant or their agent, shall make a contribution of more than \$250 to any Board Member during the proceeding or for 12 months after a final decision is rendered in that proceeding.

The foregoing statements do not constitute legal advice, and parties and participants are urged to consult with their own legal counsel regarding the requirements of the law.

CALL TO ORDER

The meeting will be available through Zoom, YouTube, and Peak Agenda for those who wish to join or require accommodations.

Members of the public may participate remotely via zoom at the following link <https://zoom.us/join> with the following Webinar ID and Password:

Webinar ID: 899 6132 4814
Webinar Password:493083

Those participating by phone who would like to make a comment can use the “raise hand” feature by dialing “*9”. In order to receive the full zoom experience, please make sure your application is up to date.

This Board of Supervisors meeting is open to the public. Staff and members of the public may observe the meeting remotely using the instructions listed under Call to Order. Remote viewing of the meeting via Zoom is provided to members of the public as a courtesy. If the Zoom connection malfunctions for any reason and no Board members are attending via teleconference, the Board of Supervisors will continue the public meeting in Chambers without remote access.

Remote Viewing:

Members of the public who wish to watch the meeting can view a livestream of the meeting online through either the:

A. San Benito County Facebook Page: <https://www.facebook.com/sbccalifornia>

B. Community Media Access Partnership (CMAP) YouTube Page:

https://www.youtube.com/channel/UCLj3iW3_dsDzbYqnY1KdCvA

C. Peak Agenda Page: https://cosb.granicus.com/ViewPublisher.php?view_id=1

Written Comments & Email Public Comment:

Members of the public may submit comments via email by 5:00 PM on the Monday prior to the Board of Supervisor's meeting to the Clerk of the Board at VDelgado@sanbenitocountyca.gov
Public Comment Guidelines

A. The San Benito County Board of Supervisor's welcomes your comments.

B. If participating on Zoom, once you are selected you will hear that you have been unmuted: At this time, please state your first name, last name, and county you reside in for the record.

C. Each individual speaker will be limited to a presentation total of three (3) minutes, or such other time as may be designed by the Chair.

D. If there are more than 10 speakers on any given item, speakers will be given (2) minutes to speak to be able to give everyone an opportunity to speak.

E. Speakers are encouraged to keep your comments, brief and to the point, and not to repeat prior testimony, so that as many people as possible can be heard. Your cooperation is appreciated.

If you have any questions, please contact the Clerk of the Board Vanessa Delgado, at (831) 636-4000, Ext. 13 or email VDelgado@sanbenitocountyca.gov

Pledge of Allegiance

[The Pledge of Allegiance to be led by Supervisor Curro District #4.](#)

Acknowledge Certificate of Posting

[Acknowledge Certificate of Posting](#)

Cert. of Posting Special Mtg. 5.29.2025

1. REGULAR AGENDA

For each regular agenda item, the following schedule shall occur:

- a) Staff report.
- b) Public opportunity to address the Board on a particular agenda item. Please fill out a speaker card and present it to the Clerk prior to consideration of the item.
- c) Consideration by the Board

1.A COUNTY COUNSEL - D. PRENTICE
Approve Employment Agreement between the County of San Benito and Esperanza Colio Warren for the position of County Administrative Officer (CAO) for a term effective June 16, 2025 through June 16, 2028.
SBC FILE NUMBER: 160
Contract - CAO

1.B COUNTY ADMINISTRATIVE OFFICE - H.RING, INTERIM COUNTY ADMINISTRATIVE OFFICER
Receive an introduction presentation on the County Administrative Officer recommended Fiscal Year (FY) 2025-26 County Budget, and provide staff direction as desired.
SBC FILE NUMBER: 865

Presentation - FY 25-26 Intro to Recommended Budget
FY 25-26 Intro to Recommended Budget

ADJOURNMENT

Adjourn to the next regular meeting of June 10, 2025.

NOTE: A copy of this Agenda is published, along with supportive documents, on the County's Web site on the Wednesday preceding each Board meeting and may be viewed at www.cosb.us/government/meetings-agendas/. All proposed agenda items with supportive documents are also available for viewing at the San Benito County Administration Building, 481 Fourth Street, Hollister, CA between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday (except holidays). This is the same packet that the Board of Supervisors reviews and discusses at each Board meeting.

As required by Gov. Code Section 54957.5 any public record distributed to the Board of Supervisors less than 72 hours prior to this meeting in connection with any agenda item shall be made available for public inspection at the office of the Clerk of the Board, San Benito County Administration Building, 481 Fourth Street, Hollister, CA 95023. Public records distributed during the meeting will be available for public inspection at the meeting if prepared by the County. If the public record is prepared by some other person and distributed at the meeting it will be made available for public inspection following the meeting at the office of the Clerk of the Board.

In compliance with the Americans with Disabilities Act (ADA) the Board of Supervisors meeting facility is accessible to persons with disabilities. If you need special assistance to participate in this meeting, please contact the Clerk of the Board's office at (831) 636-4000 at least 48 hours before the meeting to enable the County to make reasonable arrangements to ensure accessibility.



**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

Dom Zanger
District No. 1
Vice-Chair

Kollin Kosmicki
District No. 2
Chair

Mindy Sotelo
District No. 3

Angela Curro
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Ignacio Velazquez
District No. 5

MEETING DATE: 05/29/2025

DEPARTMENT: CLERK OF THE BOARD

AGENDA ITEM PREPARER: Vanessa Delgado

DEPT HEAD/DIRECTOR: Vanessa Delgado

SUBJECT:

The Pledge of Allegiance to be led by Supervisor Curro District #4.

AGENDA SECTION:

Pledge of Allegiance

BACKGROUND/SUMMARY:

N/A

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

N/A

CONTRACT NEEDED FOR THIS ITEM:

N/A

RFP AND BID HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

CONTRACT HISTORY (Describe all amendments and previous contracts):

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

No

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

No

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

Yes

STRATEGIC PLAN GOALS: 5. Health & Safe Community

No

BUDGETED:

N/A

BUDGET ADJUSTMENT NEEDED:

N/A

SOURCE OF FUNDING:

N/A

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

N/A

CURRENT FY COST:

N/A

STAFF RECOMMENDATION:

N/A

ATTACHMENTS:



**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

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MEETING DATE: 05/29/2025

DEPARTMENT: CLERK OF THE BOARD

AGENDA ITEM PREPARER: Vanessa Delgado

DEPT HEAD/DIRECTOR: Vanessa Delgado

SUBJECT:

Acknowledge Certificate of Posting

AGENDA SECTION:

Acknowledge Certificate of Posting

BACKGROUND/SUMMARY:

N/A

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

N/A

CONTRACT NEEDED FOR THIS ITEM:

N/A

RFP AND BID HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

CONTRACT HISTORY (Describe all amendments and previous contracts):

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

Yes

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

No

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

No

STRATEGIC PLAN GOALS: 5. Health & Safe Community

No

BUDGETED:

N/A

BUDGET ADJUSTMENT NEEDED:

N/A

SOURCE OF FUNDING:

N/A

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

N/A

CURRENT FY COST:

N/A

STAFF RECOMMENDATION:

Acknowledge Certificate of Posting

ATTACHMENTS:

[Cert. of Posting Special Mtg. 5.29.2025](#)

COUNTY OF SAN BENITO
BOARD OF SUPERVISORS
CERTIFICATE OF POSTING

Pursuant to California Government Code Section 54956(a), the meeting agenda for the San Benito County Board of Supervisors Special Meeting of Thursday, May 29, 2025 at 9:00 AM was posted on the 28th day of May 2025 at 9:00 AM at the following location, freely accessible to the public:

The bulletin board outside the front entrance of the San Benito County Administration Building, 481 Fourth Street, Hollister, CA

The meeting agenda was also posted on the County of San Benito's website, www.sanbenitocountyca.gov, in the BOS/CMSN Agendas section of the webpage.

I, Vanessa Delgado, Clerk for the Board of Supervisors, certify under penalty of perjury, that the foregoing is true and correct.

Vanessa Delgado
Vanessa Delgado
CLERK OF THE BOARD
COUNTY OF SAN BENITO, CA



**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

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Item Number: 1.A

MEETING DATE: 05/29/2025

DEPARTMENT: COUNTY COUNSEL

AGENDA ITEM PREPARER: Ella Henson

DEPT HEAD/DIRECTOR: David Prentice

SUBJECT:

COUNTY COUNSEL - D. PRENTICE

Approve Employment Agreement between the County of San Benito and Esperanza Colio Warren for the position of County Administrative Officer (CAO) for a term effective June 16, 2025 through June 16, 2028.

SBC FILE NUMBER: 160

AGENDA SECTION:

REGULAR AGENDA

BACKGROUND/SUMMARY:

This contract fulfills the Board of Supervisors' recruitment efforts to fill the position of County Administrative Officer. The successful candidate rose to the top of potential candidates after an exhaustive recruitment effort conducted by consultants and multiple interviews with the Board.

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

No

CONTRACT NEEDED FOR THIS ITEM:

Yes

RFP AND BID HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

CONTRACT HISTORY (Describe all amendments and previous contracts):

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

Yes

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

No

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

No

STRATEGIC PLAN GOALS: 5. Health & Safe Community

No

BUDGETED:

Yes

BUDGET ADJUSTMENT NEEDED:

No

SOURCE OF FUNDING:

General Fund

UNFUNDED MANDATE:

No

SBC BUDGET LINE ITEM NUMBER:

101.15.1015.1000

CURRENT FY COST:

N/A

STAFF RECOMMENDATION:

Approve Employment Agreement between the County of San Benito and Esperanza Colio Warren for the position of County Administrative Officer (CAO) for a term effective June 16, 2025 through June 16, 2028.

ATTACHMENTS:

[Contract - CAO](#)

**EMPLOYMENT AGREEMENT
BETWEEN
THE COUNTY OF SAN BENITO
AND
ESPERANZA COLIO WARREN**

THIS EMPLOYMENT AGREEMENT ("Agreement") is made on June 16, 2025, by and between the County of San Benito, a political subdivision of the State of California ("COUNTY"), and Esperanza Colio Warren ("EMPLOYEE"), an individual.

This Agreement is made with reference to the following recitals:

- A. As provided by San Benito County Code § 3.01, COUNTY has created the office of the San Benito County Administrative Officer (CAO).
- B. The CAO is appointed by the Board of Supervisors of San Benito County; and
- C. San Benito County has a continuing need for the services of a CAO; and
- D. Both COUNTY and EMPLOYEE desire that the employment relationship between the two commence; and
- E. Consequently, COUNTY, acting by and through its Board of Supervisors, extends to EMPLOYEE an opportunity to serve as the CAO; and
- F. EMPLOYEE desires to commence her service as the CAO.

Now, therefore, the parties agree as follows:

1. **Position:** EMPLOYEE will hold the position of CAO for the COUNTY.
2. **Term:** The term of this Agreement shall be the date of execution of this Agreement until June 16, 2028. The parties may, by mutual agreement, renew or extend the term of this Agreement at any time. If the COUNTY does not intend to renew the agreement or to enter into a new agreement upon expiration of the term, COUNTY shall notify EMPLOYEE not later than ninety (90) days prior to the expiration of the then existing term.
3. **Duties:** EMPLOYEE shall have all the powers, responsibilities, and duties of the CAO as set forth in applicable law, including but not limited to San Benito County Code § 3.01, and any other duties that may be lawfully assigned by the Board of Supervisors. EMPLOYEE agrees to perform these duties faithfully, diligently, and in a professional and high-quality manner, consistent with the standards expected of a chief executive in county government. EMPLOYEE is an exempt employee and is expected to engage in those hours that are necessary to fulfill the obligations of the CAO position. The EMPLOYEE does not have set hours of work as the CAO is expected to be available at all times.

4. **Professional Development.** The COUNTY shall pay: (a) reasonable dues for EMPLOYEE'S membership in professional organizations associated with the office of CAO; and (b) reasonable costs for professional development and training, including conferences and seminars. The COUNTY shall allow the EMPLOYEE to spend a reasonable time away from the County to participate in annual conferences, training, and similar professional development opportunities. Further, the COUNTY shall pay the cost of attending events necessary for the proper discharge of the EMPLOYEE's duties.
5. **Support:** COUNTY shall provide EMPLOYEE with a private office, administrative assistant, office equipment, (cell phone, laptop, supplies, and other facilities and services reasonably necessary for the performance of EMPLOYEE's duties.
6. **Personnel Rules and Regulations:** San Benito County Personnel Rules and Regulations shall apply except where superseded by this Agreement.
7. **Compensation:** COUNTY agrees to compensate EMPLOYEE as follows:
 - a. Effective the first full pay period following approval of this Agreement, EMPLOYEE's annual base salary shall be set at two-hundred and ninety-thousand dollars (\$290,000.00).
 - b. EMPLOYEE shall receive a cost-of-living adjustment (COLA) of three percent (3%) to the base annual salary at the end of each twelve (12) consecutive months of employment, measured from the EMPLOYEE's start date.
 - c. COUNTY shall provide EMPLOYEE with a maximum of ten thousand dollars (\$10,000.00) for relocation expenses actually incurred in moving in order to accept employment from the COUNTY. EMPLOYEE shall submit receipts or other documentation to COUNTY as evidence of actual expenses incurred. If EMPLOYEE leaves COUNTY employment of her own volition prior to serving two years as CAO, EMPLOYEE agrees to return any relocation expenses paid to her by the COUNTY.
 - d. EMPLOYEE shall be entitled to a monthly car allowance of six hundred dollars (\$600.00).
 - e. EMPLOYEE shall be entitled to all benefits, rights, and privileges accorded to non-public safety County Department Heads, including longevity pay and medical benefits, except as otherwise provided in this Agreement. If there is any conflict between this Agreement and any resolution fixing compensation and benefits for non-public safety County Department Heads or other unclassified employees, this Agreement shall control.
 - f. EMPLOYEE shall receive administrative leave in the amount of eighty (80) hours per calendar year. If all eighty (80) hours are not used by EMPLOYEE within the calendar year, then up to fifty (50) hours are to be paid to EMPLOYEE at the end of the subject calendar year. This amount shall be the pro rata portion of the applicable time period for the first year and any year thereafter where the EMPLOYEE is not employed by

the COUNTY for the full year. Unused Administrative leave shall be carried forward from one calendar year to the next.

- g. COUNTY contracts with the California Public Employees' Retirement System (PERS) for retirement benefits. COUNTY will pay the COUNTY'S share for participation in PERS in a proportion consistent with the contributions applicable to non-public safety County Department Heads.
 - h. COUNTY shall contribute an amount equal to four percent (4%) of the EMPLOYEE's base annual salary to a 401(a) deferred compensation account established and administered by the COUNTY. This contribution shall be made on a per-pay-period basis and shall be in addition to the EMPLOYEE's regular compensation.
8. **Disability or Inability to Work:** In the event EMPLOYEE becomes mentally or physically incapable of performing the duties of CAO, allowing reasonable accommodation, and it reasonably appears such incapacity will last for more than six months, COUNTY may terminate EMPLOYEE without the post-termination benefits outlined in section 9 of this Agreement.

9. Termination

- a. By EMPLOYEE: This Agreement may be terminated at any time by EMPLOYEE providing advance written notice of at least NINETY (90) days. If EMPLOYEE chooses to exercise this option, COUNTY will continue to compensate EMPLOYEE pursuant to this Agreement until EMPLOYEE's last day of work. No post-termination benefits, within the meaning of section 9 below, are due and payable if EMPLOYEE voluntarily resigns.
- b. By COUNTY: EMPLOYEE is an "at will" employee and may be removed, with or without cause, by three fifths (3/5) vote of the San Benito County Board of Supervisors.
- c. 90-Day Period: EMPLOYEE shall not be terminated during the 90-day period preceding or following any County election for membership of the County Board of Supervisors, or during the 90-day period following any change in membership of the County Board of Supervisors.

10. Involuntary Resignation:

- a. In the event that the COUNTY Board of Supervisors formally or a representative of the majority of the COUNTY Board of Supervisors informally asks the EMPLOYEE to resign, then the EMPLOYEE shall be entitled to resign and still receive the severance benefits provided in Section 11.
- b. If the COUNTY reduces the base salary, compensation, or any other benefit of the CAO in an amount greater than the average reduction applied to all department heads, then the employee shall be entitled to resign and still receive the severance benefits provided in section 11.

11. **Post Termination Benefits:** If EMPLOYEE is terminated by the COUNTY without cause, EMPLOYEE shall be entitled to a severance package equivalent to six (6) months of EMPLOYEE's base salary at the time of termination, accrued benefits, including unused administrative leave hours. In addition, following termination without cause pursuant to Section 9 of this Agreement, EMPLOYEE shall continue receiving County health, dental, and other group insurance benefits for six months following the effective date of termination or until the EMPLOYEE finds other employment, whichever is lesser as provided for by Government Code section 53261. Payment of severance is contingent upon EMPLOYEE executing a standard separation and release agreement as required by COUNTY. EMPLOYEE shall not be entitled to a severance package if terminated for cause.
12. **Indemnification:** COUNTY shall, to the extent permitted by law, indemnify, defend and hold harmless EMPLOYEE for any claims, demands, litigation or other proceedings which allege negligent acts, omissions, decisions, professional liability claims or other torts, whether groundless or otherwise, arising out of the performance of EMPLOYEE's duties with COUNTY or resulting from the exercise of judgment or discretion in connection with the performance of EMPLOYEE's duties as CAO in accordance with California's Tort Claims Act (Gov. Code § 825 et seq.), and shall provide a defense to EMPLOYEE in accordance with Government Code § 995 et seq. Such defense and indemnity obligations shall continue beyond EMPLOYEE's service to COUNTY. Notwithstanding, in the event that COUNTY provides funds for legal criminal defense pursuant to this section, EMPLOYEE shall reimburse COUNTY for such legal criminal defense funds if EMPLOYEE is convicted of a crime involving an abuse of office or position, as provided by Government Code § 53243 et seq. This indemnification shall not apply to any claim or liability arising out of willful misconduct, fraud, gross negligence, acts outside the scope of employment, or any conduct for which indemnification is otherwise prohibited by law. Indemnification is contingent upon EMPLOYEE promptly notifying COUNTY of any such claim and fully cooperating in the defense of the matter.
13. **Performance Review/Goal Setting:** The Parties agree that communication will be important to EMPLOYEE's successful performance of their job duties. Accordingly, the Parties agree that the Board of Supervisors will conduct a closed session evaluation of EMPLOYEE's performance and develop CAO job goals not less than twice annually. The Board may modify, in its discretion, the frequency of these performance review/goal setting sessions.

On each annual anniversary of this Agreement, EMPLOYEE and the County's Board of Supervisors shall conduct EMPLOYEE's annual performance review, during which modification of this Agreement may be discussed. The evaluation process may provide an opportunity for both parties to: (1) prepare a written evaluation; (2) meet and discuss the evaluation; and (3) present a written summary of the evaluation results. The evaluations are to be in closed session of the Board of Supervisors as permitted by the Brown Act (Gov. Code § 54957).

14. General Provisions

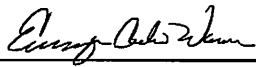
- a. **Integration:** This Agreement contains the entire agreement of the parties regarding the employment of EMPLOYEE by COUNTY as CAO. Any prior discussions or representations between the parties are merged into this Agreement.

- b. **Amendment:** Any amendment to this Agreement must be in writing and signed by both parties.
- c. **Construction:** This Agreement is the result of the joint efforts of both parties. The agreement and each of its provisions will be interpreted fairly, simply, and not strictly for or against either party.
- d. **Severability:** If any provision of this Agreement is held invalid or unenforceable, the remainder of this Agreement shall nevertheless remain in full force and effect. If any provision is held invalid or unenforceable with respect to particular circumstances, it shall nevertheless remain in full force and effect in all other circumstances.
- e. **Jurisdiction and Venue:** This Agreement shall be construed in accordance with the laws of the State of California, and the parties hereto agree that venue for any dispute arising from or related to this Agreement shall be in San Benito County, California.
- f. **Notice:** Notice pursuant to this Agreement shall be given by depositing in the custody of the US Postal Service, first-class postage prepaid, addressed as follows:
 - (1) COUNTY: Chairman of Board of Supervisors
481 Fourth Street, First Floor
Hollister, California 95023
 - (2) EMPLOYEE: Esperanza Colio Warren
Address on file with COUNTY.

IN WITNESS WHEREOF, this Agreement has been entered into by and between EMPLOYEE and COUNTY as of the date of the Agreement set forth above.

“EMPLOYEE”

Dated: 05/21/25


Esperanza Colio Warren

“COUNTY”

Dated:

By: Kollin Kosmicki, Chairman
San Benito County Board of Supervisors

ATTEST:
Vanessa Delgado, Clerk of the Board

APPROVED AS TO LEGAL FORM:
David Prentice, County Counsel

DocuSigned by:

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**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

Dom Zanger
District No. 1
Vice-Chair

Kollin Kosmicki
District No. 2
Chair

Mindy Sotelo
District No. 3

Angela Curro
District No. 4

Ignacio Velazquez
District No. 5

Item Number: 1.B

MEETING DATE: 05/29/2025

DEPARTMENT: COUNTY ADMINISTRATION OFFICE

AGENDA ITEM PREPARER: Dulce Alonso

DEPT HEAD/DIRECTOR: Henie Ring

SUBJECT:

COUNTY ADMINISTRATIVE OFFICE - H.RING, INTERIM COUNTY ADMINISTRATIVE OFFICER

Receive an introduction presentation on the County Administrative Officer recommended Fiscal Year (FY) 2025-26 County Budget, and provide staff direction as desired.

SBC FILE NUMBER: 865

AGENDA SECTION:

REGULAR AGENDA

BACKGROUND/SUMMARY:

Introduction to the CAO's Recommended FY 2025–26 Budget

Staff will present the Board with the County Administrative Officer's (CAO) Recommended Budget for Fiscal Year (FY) 2025–26. County departments submitted their budget requests to the County Administrative Office in March 2025. As part of the budget preparation process, departments were instructed to base their submissions on a status quo budget reflecting FY 2024–25 levels, incorporating a 5% reduction.

County departments and the administrative team have collaborated to align requested budgets with this directive and to reduce overall expenditures in the recommended budget.

The total recommended appropriations amount of \$339.4 million for Governmental Funds was included. Within this, the **General Fund** includes:

- **\$107 million** in total expenditures (financing uses),
- **\$76.15 million** in anticipated revenues,
- **\$735,000** in beginning Fund Balance Available (FBA) from FY 2024–25.

The FBA, representing funds carried over from the previous fiscal year, is a key financing source for the General Fund. The County proposes using available fund balances alongside projected revenues to achieve a balanced budget.

Fiscal Challenges

Over time, escalating labor costs, operational expenses, and program expansions have driven expenditure growth beyond the pace of revenue increases. This structural imbalance is further strained by stagnant or insufficient state and federal funding. Departments must engage in long-term planning to reduce expenditures. In addition, uncertainty and potential reductions of state and federal fiscal contributions will impact the services provided.

New Policy Statements Incorporated in the FY 2025–26 Budget

As part of the CAO’s FY 2025–26 Recommended Budget, several new policy directives have been incorporated to strengthen fiscal oversight and accountability:

- **Grant and Program Funding:**
The General Fund shall not subsidize discontinued grant-funded, state-funded, or federally funded programs unless explicitly authorized by the Board of Supervisors. Departments must notify the CAO immediately upon learning of any such program cancellations.
- **Mello-Roos and CFD Revenues:**
Annual revenues from Mello-Roos or Community Facilities Districts (CFDs) shall be incorporated into the County’s operating budget, consistent with the *Fiscal Impact and Service Level Analysis – Joint CFD* (July 2018), and as permitted by law.
- **Proposition 172 Funding:**
Annual Proposition 172 revenues will continue to be allocated to departmental operating budgets, supporting public safety functions.

Position Vacancy Budget Policy

To ensure workforce efficiency and maintain fiscal discipline, the following Position Vacancy Budget policies are established:

- **Vacant Unfunded Positions:**
All vacant and unfunded positions will be eliminated from the Schedule of Authorized Positions. These positions may not be retained for future use unless funding is identified and the Board of Supervisors approves the request.
- **Vacant Funded Positions:**
Funded positions that remain vacant for more than four months must be submitted to the CAO for review, along with a written request to fill the position. The CAO has the discretion to approve or deny the request. If denied, the position may be recommended for deletion in the next budget cycle, subject to Board approval. Public Safety “Safety” positions are exempt from this requirement.
- **Hiring Chill Authority:**
During times of fiscal constraint, the Board of Supervisors may authorize the CAO to implement a hiring chill to control staffing costs.

Next Steps

The following steps in the FY 2025-26 budget development process are as follows:

- June 9: Budget Hearing and Recommended Budget is adopted.

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

N/A

CONTRACT NEEDED FOR THIS ITEM:

N/A

RFP AND BID HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

CONTRACT HISTORY (Describe all amendments and previous contracts):

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

Yes

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

Yes

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

Yes

STRATEGIC PLAN GOALS: 5. Health & Safe Community

No

BUDGETED:

N/A

BUDGET ADJUSTMENT NEEDED:

N/A

SOURCE OF FUNDING:

N/A

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

N/A

CURRENT FY COST:

N/A

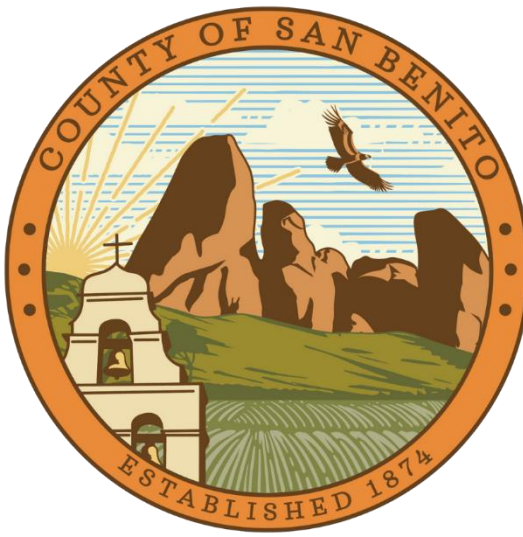
STAFF RECOMMENDATION:

STAFF RECOMMENDATION:

1. Receive an introduction presentation on the CAO recommended Fiscal Year (FY) 2025-26 County Budget, and
2. To provide staff direction as desired.

ATTACHMENTS:

[Presentation - FY 25-26 Intro to Recommended Budget](#)
[FY 25-26 Intro to Recommended Budget](#)



FY 2025–26 Introduction to the Recommended Budget

May 29, 2025

www.sanbenitocountyca.gov

Today's Action



- ▶ Introduce the FY 2025–26 Recommended Budget.
- ▶ Schedule a public hearing to begin, Monday, June 9, 2025 in the Board of Supervisors Chambers at 9:00 a.m.

Budget Development Process



Board
Priorities

Detailed
Budget
Instructions

Depts.
Create
Budgets

Admin
develops
Rec Budget

Budget
Hearing

Final
Approved
Budget

Ongoing Budget Oversight and Administration

Budget Timeline – Board Dates



BOS Date	Item
January 28, 2025	Board Priorities
April 15, 2025	Budget Update
May 29, 2025	Recommended Budget Introduced
June 9, 2025	Budget Hearing

Board Priorities: January 28, 2025



Housing Policy reform: General Plan, Affordable Housing, and other options



Road Improvement



Homeless encampment/Trash clean-up



Tourism/Economic Opportunities/ Revenue as a whole



Key Drivers Impacting the Budget

- ▶ Revenue Growth is not keeping pace with inflation.
- ▶ Cost of providing services is increasing, while programs continue to expand to meet community needs. At the same time, state and federal funding have not kept pace with these rising costs.
- ▶ Wage and benefits costs have increased in recent years to retain talent and provide the county's services.
- ▶ Ongoing need to implement long-term reduction strategies.

Budget Assumptions – Expenditures



► Expenditures

- Incorporates Vacancy Budgeting Policy
- Begins implementation of long-term budget reductions
- Included in the budget:
 - Liability & Workers Compensation Insurance rate increases – \$1.4M increase
 - Pension increases
 - Includes General Fund carryovers:
 - Capital Projects \$3,854,202
 - Road Projects \$6,049,000
- Does not include:
 - Cost of living adjustments
 - Health Insurance increase

Budget Assumptions – Revenues



► Revenues

- Constrained revenue growth with expenditures outpacing revenue
- Incorporates Proposition 1 72 allocations in operating public safety budgets
- Incorporates Mello–Roos District or (Community Facilities District) annual revenue into County operating budget
- Uses one–time funds as short–term budget balancing strategy



State and Federal Impacts

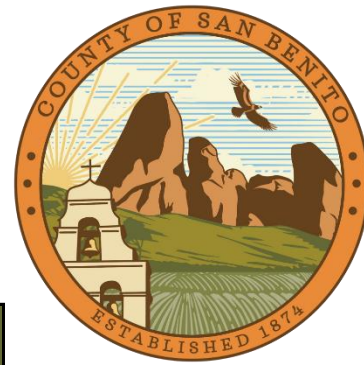
- ▶ May 14, 2025 revise
- ▶ State Budget Highlights:
- ▶ Expenditures total \$321.9 billion
- ▶ \$12 billion deficit
- ▶ Approach to bridge the budget gap, includes: budget reductions, borrowing from special funds, and shifts from the General Fund to other funds.
- ▶ The State's Legislative Analyst's Office predicts a rough economic road ahead.
- ▶ Federal Impacts remain to be seen.

FY 2025–26 Recommended Budget



	FY 2024-25 Adopted	FY 2025-26 Recommended
Governmental Funds Budget	\$331,761,995	\$339,421,504
General Fund Budget	\$117,769,640	\$ 107,528,119

FY 2025–26 General Fund Recommended Budget



General Fund Budget	FY 2024-25 Adopted	FY 2025-26 Recommended
Fund Balance Available June 30	\$ 14,819,006	\$ 5,182,190
Decrease to Obligated Fund Balances (Reserves)	\$ 34,446,951	\$ 26,192,971
Additional Financing Sources (Revenues)	\$ 68,503,683	\$ 76,152,958
Total Financing Sources	\$ 117,769,640	\$ 107,528,119

Financing Uses (Expenditures)	\$ 117,769,640	\$ 107,528,119
Increase to Obligated Fund Balances (Reserves)	\$ -	\$ -
Total Financing Uses	\$ 117,769,640	\$ 107,528,119



Projecting Year End Fund Balance

FY 2024–25 General Fund Budget vs. Year End Projection



FY 2024-25 General Fund Budget	Adopted	Year End Projection
Expenses	\$ 117,769,640	\$ 86,759,822
Revenues	\$ 68,503,683	\$ 69,319,609
" + Deficit / - Surplus "	\$ 49,265,957	\$ 17,440,213
FY 2023-24 Unrestricted FB**	\$ 14,819,006	\$ 10,372,491
**FY 2023-24 Unrestricted FB - Library	\$ -	\$ 4,446,515
GF Operating Reserve portion	\$ 606,220	\$ -
GF Emergency Reserve	\$ 5,350,338	\$ -
FY 2023-24 GF ARPA	\$ 9,140,342	\$ 6,737,007
GF Prepaids	\$ 635,373	\$ -
Public Protection Funds	\$ 7,342,607	\$ -
Insurance & General Liability Reserve	\$ 8,782,597	\$ 1,066,390
River City	\$ 614,416	\$ -
Gf Reserve - Sunnyside	\$ 1,975,058	\$ -
Financing Sources	\$ 49,265,957	\$ 22,622,403
" + Deficit / - Surplus "	\$ -	\$ (5,182,190)

Projecting a surplus of \$5,182,190 in FY 2024–25 General Fund Unassigned Fund Balance:

- **\$4,446,515 dedicated to the Library Project**
- **\$735,675 available for other uses**

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Balancing the General Fund

FY 2024-25 Adopted vs. FY 2025-26 Recommended



General Fund Budget	FY 2024-25 Adopted	FY 2025-26 Recommended
Expenses	\$ 117,769,640	\$ 107,528,119
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GF Prepaids	\$ 635,373	635,373
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**Budget Uses approx.
\$18M in long-term
reductions and \$31M in
short-term reductions
strategies to balance.**

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Staffing Summary

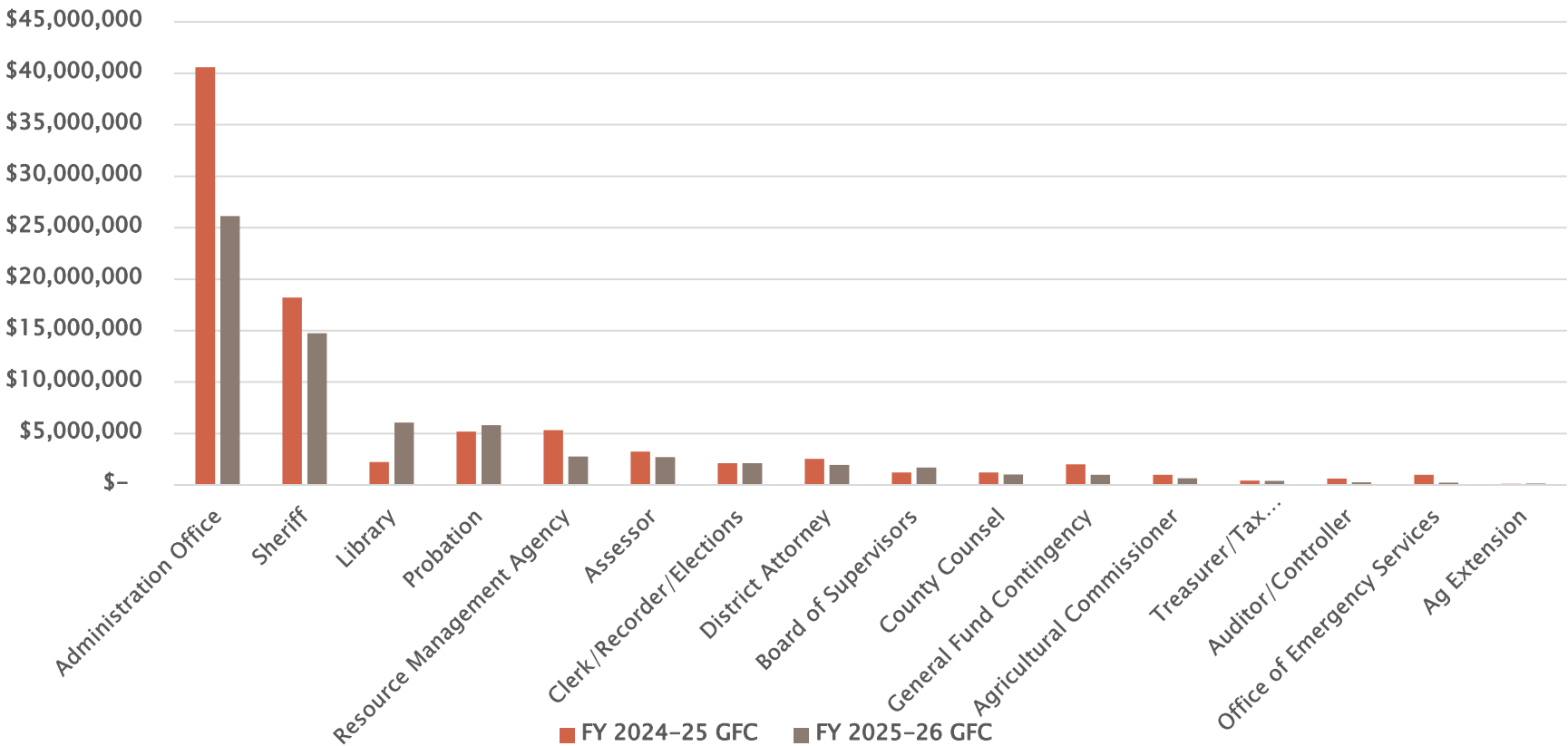


Position Summary			
FY 2024-25 Adopted Total FTE	FY 2024-25 Unfunded FTE	FY 2025-26 Recommended Total FTE	FY 2025-26 Unfunded FTE
665.60	18.50	583.10	82.50

General Fund Allocations by Department



General Fund Contribution (GFC)



Department Slide Details



Access the Budget

- ▶ Online: www.sanbenitocountyca.gov





Next Steps

- ▶ ✓ Jan Board Priorities
- ▶ ✓ Mid Jan Budget Kickoff
- ▶ ✓ Jan – Mar Departments Prepare & Submit Budgets
- ▶ ✓ Mar – May Admin review & compilation
- ▶ ✓ May 29 Introduce Recommended Budget
- ▶ • June 9 Budget Hearing
- ▶ • Initiate a “Rebalancing Initiative” Plan
 - A plan that incorporates long-term sustainable reductions to bring back in the fall and in FY 2026–27
- ▶ • Final Budget legally adopted in September
 - Including any necessary amendments due to the State budget

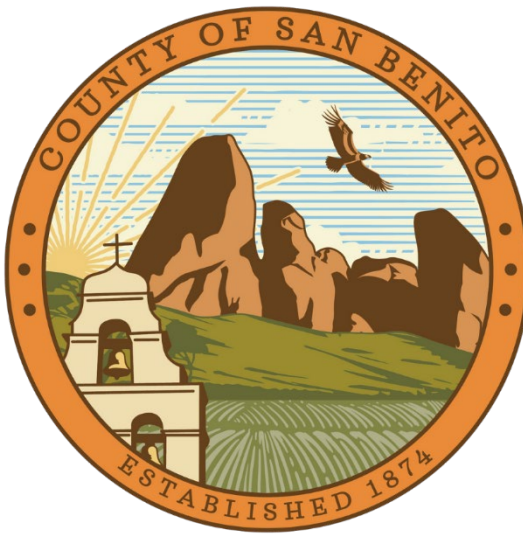
Recommendations



- ▶ Adopt a resolution introducing the FY 2025–26 Recommended Budget, for public review.
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Questions?



FY 2025–26 Introduction to the Recommended Budget

May 29, 2025

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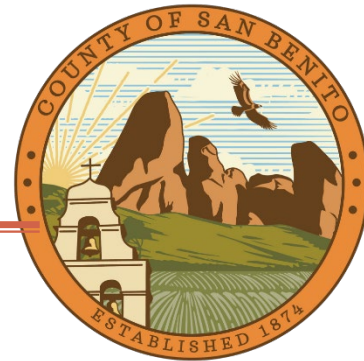


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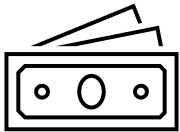
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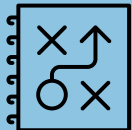
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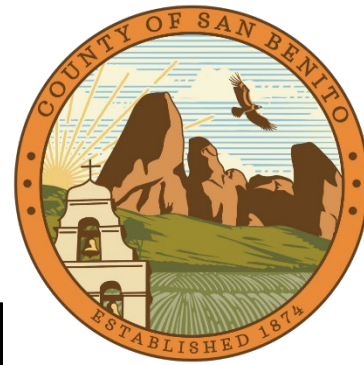
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=

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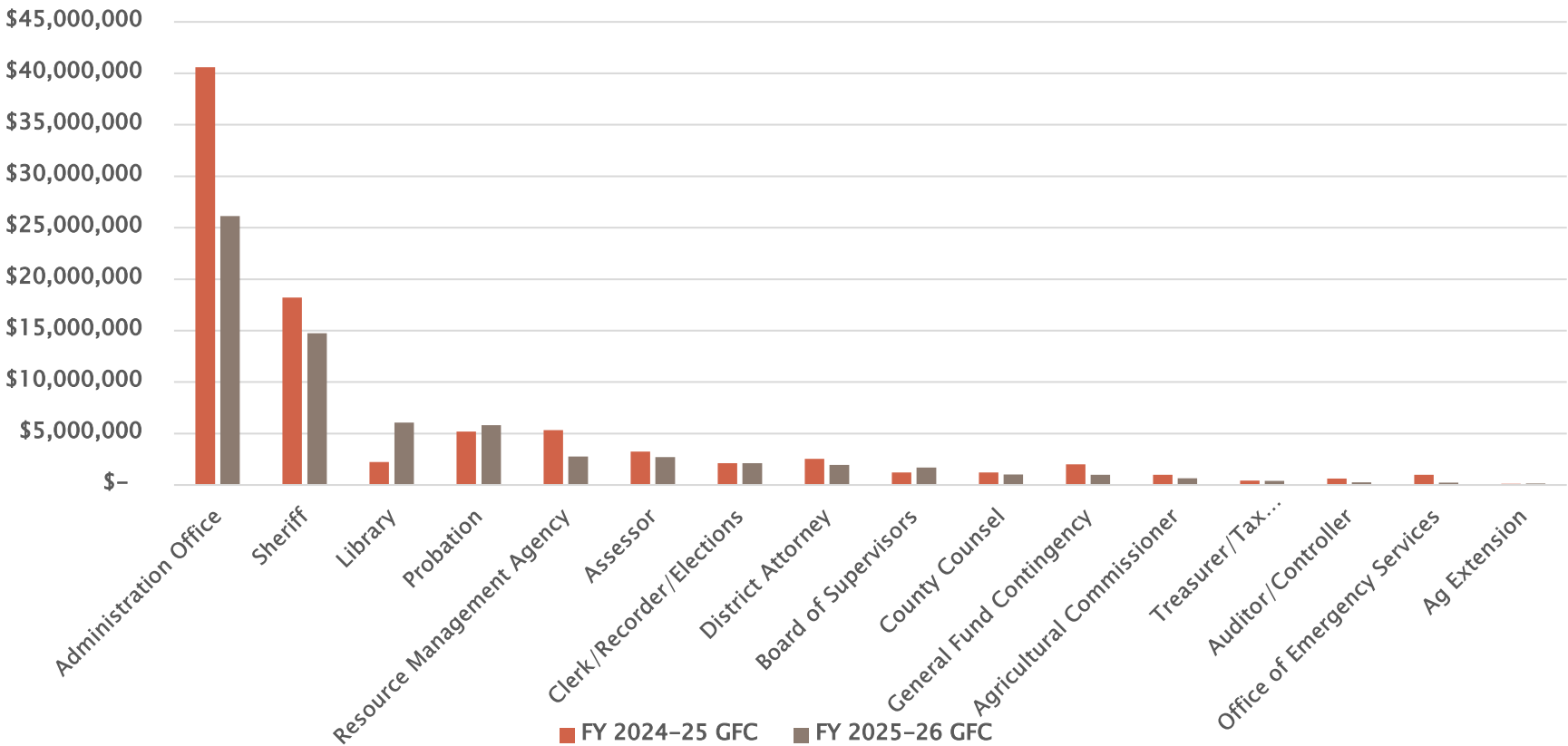


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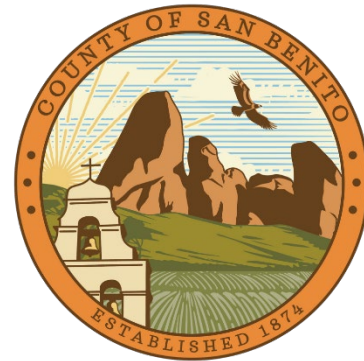


Department Review

- ▶ Next Section will cover Departmental Details

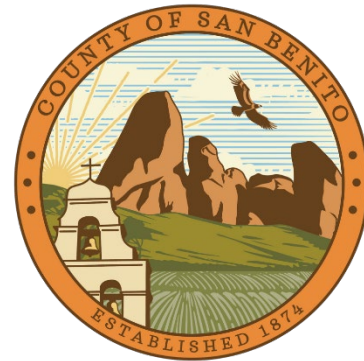


Board of Supervisors (10)



Division	FY 2024-25 Adopted			FY 2025-26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
BOS (1000)	\$ 0	\$ 1,219,314	\$ (1,219,206)	\$ 0	\$ 1,701,819	\$ (1,701,819)

Board of Supervisors (10)



Division	Changes from FY 2024–25
1000	• 50% Reduction in Training and Lodging; • Other Reductions in Services and Supplies; • Increase in Salaries and Benefits related to the Senior Executive Advisor • Eliminated the Community Programs discretionary Board allocation of \$15,000 • Reduction in the cost plan

Administration (15)



Division	FY 2024-25 Adopted			FY 2025-26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Clerk of the Board (1005)	\$ 9,000	\$ 421,206	\$ (412,206)	\$ 8,000	\$ 366,311	\$ (358,311)
Administrative Office (1010)	\$ 1,821,644	\$ 2,727,369	\$ (905,725)	\$ 1,992,075	\$ 2,660,049	\$ (667,974)
Information Technology (1065)	\$ 1,505,123	\$ 2,229,257	\$ (724,134)	\$ 1,595,823	\$ 3,438,360	\$ (1,842,537)
Human Resources (1080)	\$ 917,807	\$ 1,395,469	\$ (477,662)	\$ 1,147,853	\$ 970,756	\$ 177,097

Administration (15)



Division	Changes from FY 2024–25
Clerk of the Board (1005)	• Services and supplies reduced by 25% & 50% Reduction in Training • Increase in revenue due to assessment appeals • Retiree Medical Insurance increased by 50%
Administrative Office (1010)	• Reduction of Salaries and Benefits • 50% Reduction in Training, Lodging, and Meals • Reductions in Various Services and Supplies • \$45,000 decrease related to Employee Appreciation Lunch
Information Technology (1065)	• Reduction of Salaries and Benefits • Reductions in Various Services and Supplies & 50% Reduction in Training, Lodging, and Meals • \$1.9 million increase for Technology Upgrades (\$200K for hardware, \$1.2 million for software licenses, \$150K for computer services) • Sheriff dedicated position filled by AB 109 • Increase cost to Retiree Medical Insurance
Human Resources (1080)	• Reduction of Salaries and Benefits • Services and supplies reduced by 25% & over 50% increase in training, lodging, & meals • 63% increase in Charges Retiree Medical Insurance • Increase in revenue cost plan

Administration (15)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Civil Grand Jury (1025)	\$ 0	\$ 54,165	\$ (54,165)	\$ 0	\$ 17,542	\$ (17,542)
Public Defender (1030)	\$ 712,011	\$ 1,856,341	\$ (1,144,330)	\$ 619,000	\$ 1,806,130	\$ (1,187,130)
Office of Emergency Services (1045)	\$ 723,323	\$ 1,715,128	\$ (991,805)	\$ 579,900	\$ 802,023	\$ (223,023)
Animal Control & Veterinary (1050)	\$ 0	\$ 537,392	\$ (537,392)	\$ 0	\$ 646,191	\$ (646,191)

Administration (15)



Division	Changes from FY 2024-25
1025 – Grand Jury	• Reductions in various Services and Supplies by 66% based on actuals
1030 – Public Defender	• Revenue from AB 109 covers \$619,000 • Increase of \$25K in software license for case management system. • Contracted for level 1 and level 2 are set monthly rates; court orders for all others under conflict out of the county, the judge sets the rate through the order.
1045 – OES	• 50% Reduction in Training • Reduction in various Services and Supplies
1050 – Animal Control	• Contracted with the City of Hollister, animal control increased; the County covers 55% of the actual cost.

Administration (15)



Division	FY 2024-25 Adopted			FY 2025-26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Ag Extension (1110)	\$ 6,978	\$ 116,386	\$ (109,408)	\$ 0	\$ 132,183	\$ (132,183)
General Fund Contingencies (1325)	\$ 0	\$ 2,000,000	\$ (2,000,000)	\$ 0	\$ 1,000,000	\$ (1,000,000)
Emergency Medical Services (2475)	\$ 746,630	\$ 1,053,353	\$ (306,723)	\$ 809,502	\$ 1,220,472	\$ (410,970)

Administration (15)



Division	Changes from FY 2024-25
1110 – Agricultural Extension	Contracted with UC Ag Extension. The County provides office space and will negotiate an annual contract.
1325– General Fund Contingencies	Reduced by 50% from the prior year to \$1 million.
2475 – EMS	- Reduction in Salaries and Benefits - Reduction in various Services and Supplies

Administration (15)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Non-Departmental Expenditure (1015)	\$ 0	\$ 28,602,164	\$ (28,602,164)	\$ 0	\$ 20,535,258	\$ (20,535,258)
Non-Departmental Revenue (1020)	\$ 37,185,997	\$ 195,219	\$ 36,990,778	\$ 36,822,448	\$ 582,141	\$ 36,240,307
Disaster recovery (1047)	\$ 500,000	\$ 8,845,544	\$ (8,345,544)	\$ 1,400,000	\$ 2,471,692	\$ (1,071,692)
Aid to Indigents (1095)	\$ 55,000	\$ 400,000	\$ (345,000)	\$ 45,000	\$ 400,000	\$ (355,000)
Community Programs (1100)	\$ 2,027	\$ 120,040	\$ (118,013)	\$ 0	\$ 74,323	\$ (74,323)

Administration (15)



Division	Changes from FY 2024-25
1015 – General Fund Contributions	• Includes \$7.049 M to Roads of which \$6.049M is carryover • \$4.4M to Capital of which \$3.9M is carryover • \$1.3M decrease to Capital related to the match for the Library Expansion • \$2.85M increase to Fire Protection • Continues funding for Grant writer and Lobbying contract • \$25,000 increase for Homeless Encampment Cleanup
1020 – Non-Dept. Rev	• \$3.5M increase to Property Taxes • \$129K decrease in Sales Tax • \$5.1M decrease in Proposition 172 Revenue moved to Operational Budgets • \$900K increase in Interest • \$1.2M increase Cost Plan Revenue
1047 – Disaster Recovery	• Includes \$900,000 of one-time FEMA reimbursement for COVID-19 claims. • Budgeted expenses decreased related to unspent emergency expenses and ARPA-related projects that are now carried over in Division 1015
1095 – Aid to Indigents	• Slight decrease in revenue

Administration (15)



Division	Changes from FY 2024-25
1100 -Community Programs	Eliminated the competitive grant allocation portion. Contracts for senior services include a 3% decrease, or \$2,622 less, for the following senior services: 1. Ombudsman 2. Senior meal nutrition and assistance 3. Senior Legal Services 4. AAA funding a portion

Auditor (20)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Auditor (1145)	\$ 1,746,257	\$ 2,373,416	\$ (627,159)	\$ 1,809,785	\$ 2,062,703	\$ (252,918)

Auditor (20)



Division	Changes from FY 2024–25
1145 Auditors	• Reduction in Salaries and Benefits • \$164,653 reduction – Membership dues, Associations, Training and associated Lodging & Meals, other Consultants.

County Counsel (25)



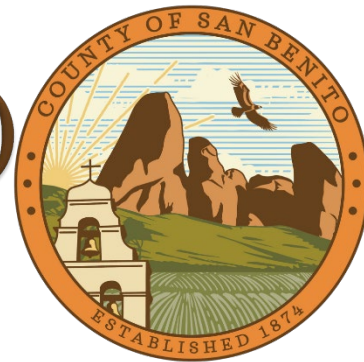
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County Counsel (1210)	\$ 1,335,342	\$ 2,559,668	\$ (1,224,326)	\$ 1,301,591	\$ 2,311,649	\$ (1,010,058)

County Counsel (25)



Division	Changes from FY 2024–25
County Counsel (1210)	- Reduction in Salaries in Benefits - Reductions in Various Services and Supplies

Tax/Treasurer/Public Administrator (30)



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	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Treasure (1155)	\$ 699,518	\$ 570,476	\$ 129,042	\$ 828,305	\$ 753,313	\$ 92,992
Tax Collector (1160)	\$ 168,500	\$ 711,013	\$ (542,513)	\$ 168,500	\$ 636,412	\$ (467,912)
Public Administrator (1165)	\$ 2,000	\$ 10,209	\$ (8,209)	\$ 2,000	\$ 10,921	\$ (8,921)

Tax/Treasurer/Public Administrator (30)



Division	Changes from FY 2024–25
Treasure (1155)	• Increases to Salaries and Benefits (offset with Fee Revenue) • Reductions in various Services and Supplies
Tax Collector (1160)	• Reduction in Salaries and Benefits • Reductions in various Services and Supplies
Public Administrator (1165)	Reductions in various Services and Supplies

Elections / Clerk / Recorders (32)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Recorder (1115)	\$ 336,000	\$ 2,282,275	\$ (1,946,275)	\$ 232,000	\$ 2,059,179	\$ (1,827,179)
County Clerk (1120)	\$ 35,000	\$ 649,987	\$ (614,987)	\$ 52,000	\$ 519,607	\$ (467,607)
Recorder (1125)	\$ 727,322	\$ 727,322	\$ (0)	\$ 694,607	\$ 630,850	63, 757

Elections / Clerk / Recorders (32)



Division	Changes from FY 2024-25
1115 – Elections	• Reduction in Salaries and Benefits • 50% Reduction in Training, lodging, and meals
1120 – Clerk	• Reduction in Temp Help • 50% Reduction in Training, lodging, and meals
1125 – Recorder	• 50% Reduction in Training, lodging, and meals

Assessor (35)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Assessor (1170)	\$ 752,600	\$ 3,661,279	\$ (2,908,679)	\$ 768,600	\$ 3,430,331	\$ (2,661,731)
Geographic Information Systems (1175)	\$ 108,046	\$ 439,471	\$ (331,425)	\$ 108,046	\$ 239,174	\$ (131,128)

Assessor (35)



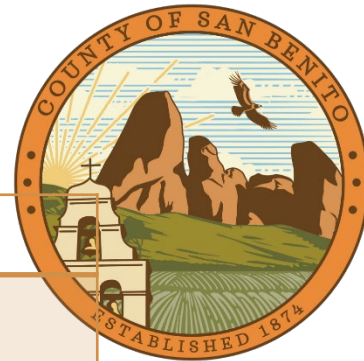
Division	Changes from FY 2024–25
1170 Assessor	• Decrease to Salaries and Benefits • \$10,000 reduction to Subscription Books, Training, and associated Lodging & Meals
1075 GIS	• Decrease to Salaries and Benefits

Sheriff (40)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Operations (1175)	\$ 2,363,160	\$ 10,489,199	\$ (8,126,039)	\$ 4,306,690	\$ 10,155,739	\$ (5,849,049)
911 communications (1180)	\$ 182,450	\$ 1,000,624	\$ (818,174)	\$ 187,400	\$ 1,175,872	\$ (988,472)
UNET Anti-Drug Task Force (1185)	\$ 241,189	\$ 100,692	\$ 140,497	\$ 0	\$ 0	\$ 0
Grants (1190)	\$ 757,813	\$ 774,707	\$ (16,894)	\$ 1,027,658	\$ 889,999	\$ 137,659
Correction Jail (1195)	\$ 1,396,792	\$ 10,685,875	\$ (9,289,083)	\$ 3,599,452	\$ 11,480,445	\$ (7,880,993)
Coroner (1200)	\$ 0	\$ 179,937	\$ (179,937)	\$ 0	\$ 169,489	\$ (169,489)

Sheriff (40)



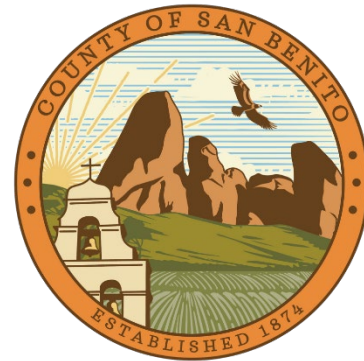
Division	Changes from FY 2024–25
Operations (1175)	- Decrease to Salaries and Benefits - Increased revenues related to Prop 172 allocation - Increase in Range Fees
911 communications (1180)	Reductions in various Services and Supplies
UNET Anti-Drug Task Force (1185)	No Funding, Division will go away.
Grants (1190)	No changes.
Correction Jail (1195)	- Decrease to Salaries and Benefits - Increased revenues related to Prop 172 allocation
Coroner (1200)	Reductions in various Services and Supplies

District Attorney (45)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
District Attorney (1205)	\$ 791,907	\$ 3,334,191	\$ (2,542,284)	\$ 1,403,179	\$ 3,365,189	\$ (1,962,010)
Victim Witness (251-45)	\$ 336,922	\$ 336,922	\$ 0	\$ 366,040	\$ 311,482	\$ 54,558

District Attorney (45)



Division	Changes from FY 24–25
District Attorney (1205)	• Increased revenues related to Prop 172 allocation • Reduction in Salaries and Benefits • 50% Reduction in Training, Lodging, Transportation, and Meals
Victim Witness (251–45)	• Reduction in Salaries and Benefits

Probation (50)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Probation (1215)	\$ 3,497,284	\$ 6,230,590	\$ (2,733,306)	\$ 2,814,327	\$ 5,996,386	\$ (3,182,059)
Juvenile Hall (1220)	\$ 607,987	\$ 2,848,785	\$ (2,240,798)	\$ 497,468	\$ 3,118,147	\$ (2,620,679)
(411)-AB 109	\$ 2,875,921	\$ 4,918,444	Fund Balance	\$ 3,406,678	\$ 5,873,015	Fund Balance

Probation (50)



Division	Changes from FY 2024–25
1215 – Probation	• \$50,000 from Probation (PRCS) Revenue to cover Salaries and Benefits • Reductions in various Services and Supplies
1220 – Youth Services	• Reductions in various Services and Supplies • Increased healthcare services in Juvenile Hall covered by one-time revenue

Library (55)



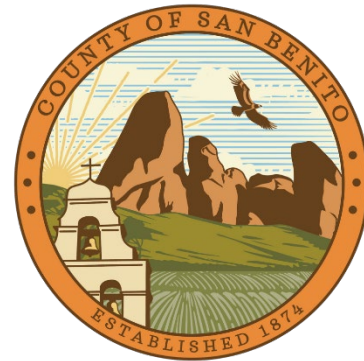
Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Library Division (1235)	\$ 107,184	\$ 2,333,446	\$ (2,226,262)	\$ 52,287	\$ 6,111,437	\$ (6,059,150)
Literacy Grants (1240)	\$ 69,817	\$ 69,817	\$ 0	\$ 135,214	\$ 138,576	\$ (3,131)
Bookmobile (1245)	\$ 15	\$ 17,459	\$ (17,444)	\$ 0	\$ 3,131	\$ (3,131)

Library (55)



Division	Changes from FY 2024–25
Library Division (1235)	• Reduction in Salaries and Benefits • \$46,750 reduction to Subscription Books, Software Communication and Software License, Supplies, Other Consultants, Training, and associated Lodging & Meals, Library supplies • Includes \$4.722M increase for State Aid related to the balance of the Library Expansion Grant (Reduces the whole project to ~\$9.1M vs. \$14.9M) • Includes \$9.1M increase in Transfer Out to Capital related to Library Expansion • Changes in budget restructure Library hours closing on Saturdays.
Literacy Grants (1240)	• A slight increase to the contribution due to the increased cost plan.
Bookmobile (1245)	• \$2,000 decrease related to Books

Agricultural Commissioner & Mosquito Abatement (60)



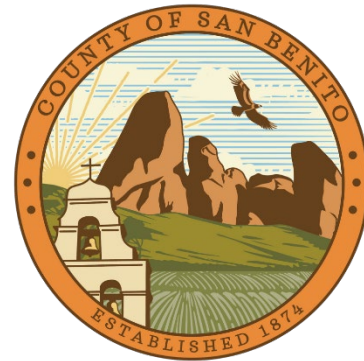
Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Agricultural Commissioner & Sealer of Weights & Measures (1250)	\$ 1,168,300	\$ 2,166,718	\$ (998,418)	\$ 1,049,400	\$ 1,702,245	\$ (652,845)
Mosquito abatement 261-3050	\$ 253,384	\$ 253,384	\$ 0	\$ 253,384	\$ 339,664	\$ (86,280)

Agricultural Commissioner & Mosquito Abatement (60)



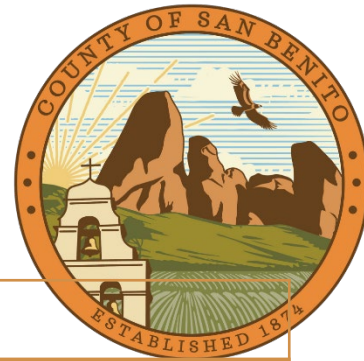
Division	Changes from FY 2024–25
1250 – Agriculture Commissioner	• Reduction in Salaries and Benefits • \$40,000 reduction –Outside labor, Automobiles/Trucks/Vans, Training, and associated Lodging & Meals • Changes in budget will lead to suspending the Hemp program due lack of staffing resources
Mosquito abatement 261–3050	• No significant changes.

Building and Planning (65)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Planning and Zoning (1265)	\$ 3,845,287	\$ 5,519,785	\$ (1,674,498)	\$ 3,185,000	\$ 3,141,127	\$ 43,873
Housing (1270)	\$ 0	\$ 62,242	\$ (62,242)	\$ 0	\$ 11,082	\$ (11,082)
Economic Development (1271)	\$ 0	\$ 150,000	\$ (17,444)	\$ 0	\$ 35,645	\$ (35,645)
Land Development Projects (1285)	\$ 2,032,066	\$ 2,061,745	\$ (29,679)	\$ 750,000	\$ 764,771	\$ (14,771)
Climate Action Planning (1287)	\$ 150,000	\$ 165,000	\$ (15,000)	\$ 100,000	\$ 115,000	\$ (15,000)
Cannabis (1420)	\$ 109,580	\$ 109,580	\$ 0	\$ 109,580	\$ 109,580	\$ 0

Building and Planning (65)



Division	Changes from FY 2024–25
1265– Planning	• Reduction in Salaries and Benefits • \$929,000 reduction to Temporary staffing, Training, and associated Lodging & Meals, other consultants
Economic Development (1271)	• Eliminates \$25k for San Benito Resource Conservation District • Eliminates all memberships (\$8,500), including: 1. Monterey Bay Economic Partnership \$5,000 2. California Association for Local Economic Development \$750 3. California Opportunity Zone \$1,000 4. SBC Chamber of Commerce Foundation \$500 5. San Benito County Business Council Membership \$1,250 • Reduced \$100,000 related to Economic Development Corporation • Increased \$25K for branding “Pinnacles National park”

Resource Management Agency (70)



Division	FY 2024-25 Adopted			FY 2025-26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Buildings & Grounds Maintenance (1290)	\$ 1,286,246	\$ 1,767,390	\$ (481,144)	\$ 1,824,447	\$ 1,633,348	\$ (191,099)
Public Works Administration & Engineering (1295)	\$ 108,400	\$ 3,051,253	\$ (2,942,853)	\$ 82,600	\$ 2,848,134	\$ (2,765,534)
Veterans Memorial Park (1300)	\$ 15,000	\$ 26,841	\$ (11,841)	\$ 15,000	\$ 21,887	\$ (6,887)
Regional Park (1302)	\$ 0	\$ 11,075	\$ (11,075)	\$ 0	\$ 8,296	\$ (8,296)
Sunnyside Park (1303)	\$ 0	\$ 20,000	\$ (20,000)	\$ 0	\$ 3,000	\$ (3,000)
Parks & Recreation (1305)	\$ 175,200	\$ 312,861	\$ (137,661)	\$ 5,900	\$ 138,573	\$ (3,131)

Resource Management Agency (70)



Division	Changes from FY 2024–25
1295– Public Works	• Reduction in Salaries and Benefits • \$140,650 reduction to Temporary help, Subscriptions Books, Software License, Software Support, Maintenance of Equipment, Membership dues, Office Furniture, Office Supplies, Computer Supplies, Engineering Supplies, Training and associated Lodging & Meals

Veteran Services (80)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GF (Surplus/Deficit) FY 25/26
Veterans Memorial Park (1310)	\$ 62,121	\$ 171,000	\$ (108,879)	\$ 61,000	\$ 176,687	\$ (115,687)

Veteran Services (80)



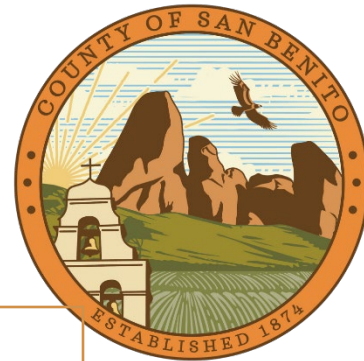
Division	Changes from FY 2024–25
1310	Continues contract with Monterey County Military & Veterans Affairs Office

Health and Human Services (80)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to HHS Funds (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to HHS Funds (Surplus/Deficit) FY 25/26
(221) Health and Human Services Fund	\$ 31,266,050	\$ 33,106,514	\$ 1,840,464)	\$ 32,020,097	\$ 32,440,689	\$ (420,592)
(222) Public Authority	\$ 672,984	\$ 674,334	\$ (1,350)	\$ 800,241	\$ 800,241	\$ 0
(224) Public Health	\$ 10,646,072	\$ 10,693,314	\$ (47,242)	\$ 8,962,533	\$ 9,153,732	\$ (227,199)
(240) Community Service & Workforce Development	\$ 6,900,579	\$ 6,929,853	\$ (29,256)	\$ 5,447,031	\$ 5,461,904	\$ (14,873)
(256) Migrant Center	\$ 545,164	\$ 547,389	\$ (2,225)	\$ 610,500	\$ 610,500	\$ 0

Health and Human Services(80)



Division	Changes from FY 2024–25
(221) Health and Human Services Fund	Increases in both revenues and expenses
(222) Public Authority	Increases in both revenues and expenses
(224) Public Health	Reductions in both revenues and expenses
(240) Community Service & Workforce Development	Reductions in both revenues and expenses
(256) Migrant Center	Increases in both revenues and expenses

Child Support (85) Fund 229



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to HHS Funds (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to HHS Funds (Surplus/Deficit) FY 25/26
(229) Child Support Services	\$ 1,620,444	\$ 1,620,444	\$ 0	\$ 1,500,000	\$ 1,468,498	\$ 31,502

Child Support (85)



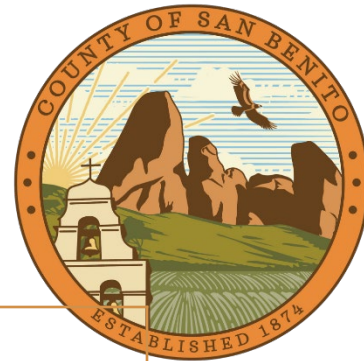
Division	Changes from FY 2024–25
Fund 229	• Reduction in Salaries and Benefits

Behavioral Health (90)



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to BH Funds (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to BH Funds (Surplus/Deficit) FY 25/26
(228) Behavioral Health: Mental Health	\$ 12,085,157	\$ 22,240,235	\$ (10,155,464)	\$ 14,074,449	\$ 22,813,549	\$ (8,739,100)
(230) Substance Abuse	\$ 2,894,628	\$ 3,752,884	\$ (858,256)	\$ 2,864,190	\$ 4,632,785	\$ (1,768,595)

Behavioral Health (90)



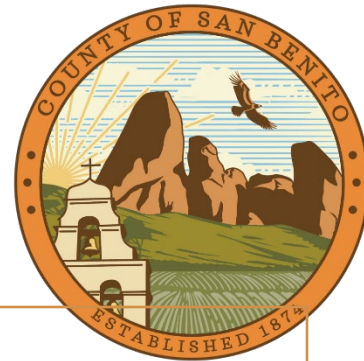
Division	Changes from FY 2024–25
(228) Behavioral Health: Mental Health	• Includes changes related to CalAIM • Increase in Medi-Cal revenue due to maximizing billing under payment reform • Increased 1991 and 2011 Realignment • State payment of 1991 Realignment due from FY 2023/24
(230) Substance Abuse	• Increased costs for mandated residential treatment programs • Increased utilization of contracted programs for mandated services

County Fire Protection Fund 260



Division	FY 2024–25 Adopted			FY 2025–26 Recommended		
	Appropriated Revenue FY 24/25	Appropriated Expense FY 24/25	Appropriated Contribution from/to GF Funds (Surplus/Deficit) FY 24/25	Appropriated Revenue FY 25/26	Appropriated Expense FY 25/26	Appropriated Contribution from/to GFFunds (Surplus/Deficit) FY 25/26
(229) Fire Protection	\$ 2,449,264	\$ 2,368,329	\$ 80,935	\$ 6,421,980	\$ 6,421,980	\$ 0

County Fire Protection Fund 260



Division	Changes from FY 2024–25
Fund	• Increased revenues related to Prop 172 allocation • \$2.85M increase from the General Fund Contribution (Total of \$3,824,397) • Includes \$133,752 contribution from Community Facilities Districts (CFD) revenue • \$400K increase fire impact fee for equipment • Budget includes Year 1: start-up expenses for building an engineering company station.

Access the Budget

- ▶ Online: www.sanbenitocountyca.gov

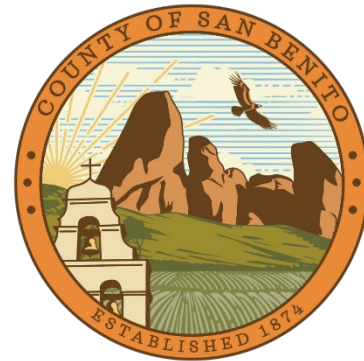




Next Steps

- ▶ ✓ Jan Board Priorities
- ▶ ✓ Mid Jan Budget Kickoff
- ▶ ✓ Jan – Mar Departments Prepare & Submit Budgets
- ▶ ✓ Mar – May Admin review & compilation
- ▶ ✓ May 29 Introduce Recommended Budget
- ▶ • June 9 Budget Hearing
- ▶ • Initiate a “Rebalancing Initiative” Plan
 - A plan that incorporates long-term sustainable reductions to bring back in the fall and in FY 2026–27
- ▶ • Final Budget legally adopted in September
 - Including any necessary amendments due to the State budget

Recommendations



- ▶ Schedule a public hearing to begin, Monday, June 9, 2025 in the Board of Supervisors Chambers at 9:00 a.m.



Questions?



**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

Dom Zanger
District No. 1
Vice-Chair

Kollin Kosmicki
District No. 2
Chair

Mindy Sotelo
District No. 3

Angela Curro
District No. 4

Ignacio Velazquez
District No. 5

MEETING DATE: 05/29/2025

DEPARTMENT: CLERK OF THE BOARD

AGENDA ITEM PREPARER: Vanessa Delgado

DEPT HEAD/DIRECTOR: Vanessa Delgado

SUBJECT:

Adjourn to the next regular meeting of June 10, 2025.

AGENDA SECTION:

ADJOURNMENT

BACKGROUND/SUMMARY:

N/A

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

N/A

CONTRACT NEEDED FOR THIS ITEM:

N/A

RFP AND BID HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

CONTRACT HISTORY (Describe all amendments and previous contracts):

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

No

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

No

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

Yes

STRATEGIC PLAN GOALS: 5. Health & Safe Community

No

BUDGETED:

N/A

BUDGET ADJUSTMENT NEEDED:

N/A

SOURCE OF FUNDING:

N/A

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

N/A

CURRENT FY COST:

N/A

STAFF RECOMMENDATION:

Adjourn to the next regular meeting of June 10, 2025.

ATTACHMENTS: