



**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: 2.2

MEETING DATE: 08/26/2025

DEPARTMENT: COUNTY ADMINISTRATION OFFICE

AGENDA ITEM PREPARER: Dulce Alonso

DEPT HEAD/DIRECTOR: Esperanza Colio Warren

SUBJECT:

COUNTY ADMINISTRATIVE OFFICE - E. COLIO WARREN

Approve eight (8) end-of-year Budget Adjustments Resolutions totaling **\$1,795,459.00** for five divisions.

- **Public Defender & District Attorney:** Realignment AB 109 Fund, increasing appropriation in the amount of (#1) \$111,920.00; and
- **Agricultural Commissioner:** Increased appropriations from the Mosquito Abatement fund balance of (#2) \$76,572.00; and
- **Behavioral Health:** Adjustments of (#3) \$576,437.00 for mental health; and
- **Health and Human Services:** Budget adjustments of (#4) \$75,500.00 for CSWD, (#5) \$332,710.00 for Foster Care, and (#6) \$500,000.00 for CalWorks; and
- **Resource Management Agency:** Increased appropriations of (#7) \$87,400.00 for developer fees, and transfers of (#8) \$34,920.00 for parks (this includes increasing appropriations by \$7,460.00) (4/5 vote required)

SBC FILE NUMBER:119

RESOLUTION NO.: 2025-57; RESOLUTION NO.: 2025-58; RESOLUTION NO.: 2025-59;

RESOLUTION NO.: 2025-60; RESOLUTION NO.: 2025-61; RESOLUTION NO.: 2025-62;

RESOLUTION NO.: 2025-63; RESOLUTION NO.: 2025-64

AGENDA SECTION:

REGULAR AGENDA

BACKGROUND/SUMMARY:

The adopted budget for fiscal year 2024/2025 included estimates for various departmental expenditures, including services and supplies, salaries, and other expenditures. The attached budget adjustments recognize estimated actual expenditures for department program needs and general operations after the fourth quarter. They include transfers for eight (8) end-of-year budget adjustments totaling \$1,795,459.00

for five divisions.

District Attorney and Public Defender AB 109

In FY 2024-2025, no budget was included for State Revenue AB 109 or the interest earned on it. To utilize the amount allocated to the public defender, the revenue and the transfer out must be included in the budgetary units. The transfer accounts for revenue for \$111,920, which is composed of \$3,000 from interest and \$108,920 from state AB109. Also included is the transfer-out to properly account for the funds being used in the public defender account.

Behavioral Health:

The Behavioral Health Department's Mental Health program is adjusting a total of \$576,437 in the budget for 619 and 645 Object Numbers from funds 670 and 650, which have sufficient funds. A review of past usage of Object Nos. 670 and 650 indicate funds were not expended in these Objects for FY 23/24 and 24/25. Expenditures in Object 619 were higher than expected due to state mandates for new programs, including Mobile Crisis, and an increase in the cost of providers of psychiatric services, for which the department entered into contracts. Funding sources for the contracts include the Mental Health Services Act and Medi-Cal. The department is also adjusting Object 645 for Liability insurance and other retiree charges, as the charges were higher than expected during the FY 24/25 budget process. Expenses for Object 645 are covered by administrative and indirect rates charged to the State for DHCS-mandated services.

Health and Human Services

Has a total of three budget adjustments for a total amount of \$908,210.00 that require board approval, which include the following:

- \$75,500.00 for CSWS WIOA youth need to record estimated revenue and to appropriate the corresponding budget for the Workforce Innovation & Opportunity Act (WIOA) Title 1 Master Subgrant No. AA611029, Youth Program Allocation for fiscal year 2024-2025 for the period of April 1, 2025, through June 30, 2025.
- \$332,710.00 in the Foster Care assistance needed to record revenue budget adjustments and to adjust corresponding expenditure budget for the Health and Human Services Foster Care Assistance program (2295) for fiscal year 2024-2025. This action will align the budget more closely with actual revenues and expenses. This program uses realignment funds as well as other state and federal aid. Aid from
- \$500,000.00 To record estimated revenue adjustments and adjust the corresponding expenditure budget for the Health and Human Services CalWORK.s Assistance program (2290) for fiscal year 2024-2025. This action will align the budget more closely to actual revenues and expenses. The CalWORK program saw an overall 10% increase in expenditures and revenues due to an increased number of clients served.

Agricultural Commissioner

The Mosquito Abatement program will increase appropriations by \$76,572 in salaries and benefits due to an unanticipated retirement, causing salaries and benefits to be over. The Mosquito Abatement program experienced an unanticipated retirement, causing wages and benefits to be over. This will be covered by the assigned fund balance in the mosquito abatement, which had a balance of \$211,956.

Resource Management Agency

The Parks division and Developer projects' funds require two budget adjustments for the year-end of FY 24-25.

- The Parks and Recreation division needs a \$31,640.00 budget adjustment, which includes salaries and benefits as well as services and supplies required to pay outstanding invoices.
- \$87,400.00 needed for the developer fees is to recover the county council time spent on various projects.

FISCAL IMPACT:

A total budget adjustment of \$1,795,459.00

Realignment AB 109 Fund:

- \$111,920 for the public defender-

Behavioral Health:

- \$576,437.00 for mental health

Health and Human Services:

- \$ 75,500.00 for CSWD
- \$ 332,710.00 for Foster Care
- \$ 500,000.00 for CalWorks

Agricultural Commissioner:

- \$76,572.00, increased appropriations which will be pulled from the Mosquito Abatement fund balance

Resource Management Agency

- \$87,400.00 for developer fees
- \$34,920.00 for parks, increasing appropriations by \$7,460.00

STAFF RECOMMENDATION:

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ATTACHMENTS:

[Boad Agenda Fact Sheet - End of FY Resolutions](#)

[Budget Adjustment Resolution 2025-57- Realignment AB 109 DA & PD](#)

[Budget Adjustment Resolution 2025-58 - Mosquito Abatement](#)

[Budget Adjustment Resolution 2025-59 - Behavioral Health](#)

[Budget Adjustment Resolution 2025-60 - HHS-A-CSWD](#)

[Budget Adjustment Resolution 2025-61 - HHS-A-Foster Care](#)

[Budget Adjustment Resolution 2025-62 - HHS-A- CalWorks](#)

[Budget Adjustment Resolution 2025-63 - RMA](#)

[Budget Adjustment Resolution 2025-64 - RMA Parks](#)