

The County of Santa Cruz, California Proposed 2025–26 Budget



July 1, 2025 – June 30, 2026

701 Ocean Street, Room 520 Santa Cruz CA 95076

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County of Santa Cruz, California

Proposed 2025–26 Budget

This document is intended to be a printable resource to replicate key elements within the full Proposed 2025-26 Budget released on April 24, 2025.

The full County of Santa Cruz Proposed Budget is now online at:
<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>.

While this document contains all the essential information within the County’s budget, we encourage users to explore our full Budget that is integrated within the Santa Cruz County Strategic Plan – Vision Santa Cruz County. This award winning budget website contains an abundance of interactive charts and tables.

We are proud to provide this online resource to our community to expand access and increase understanding of the complexities of providing State mandated services while systematically being underfunded to also serve as the largest municipal service provider in our county. We also value reducing our environmental impact by eliminating physical production of the many versions and copies of prior budgets.

Cover Photos:

Sunset over fields of the Pajaro Valley

Strawberry Fields in the Pajaro Valley (April 2025)

Santa Cruz County Children's Crisis Center artwork



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Santa Cruz
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

Board of Supervisors



Manu Koenig
1st District



Kimberly De Serpa
2nd District



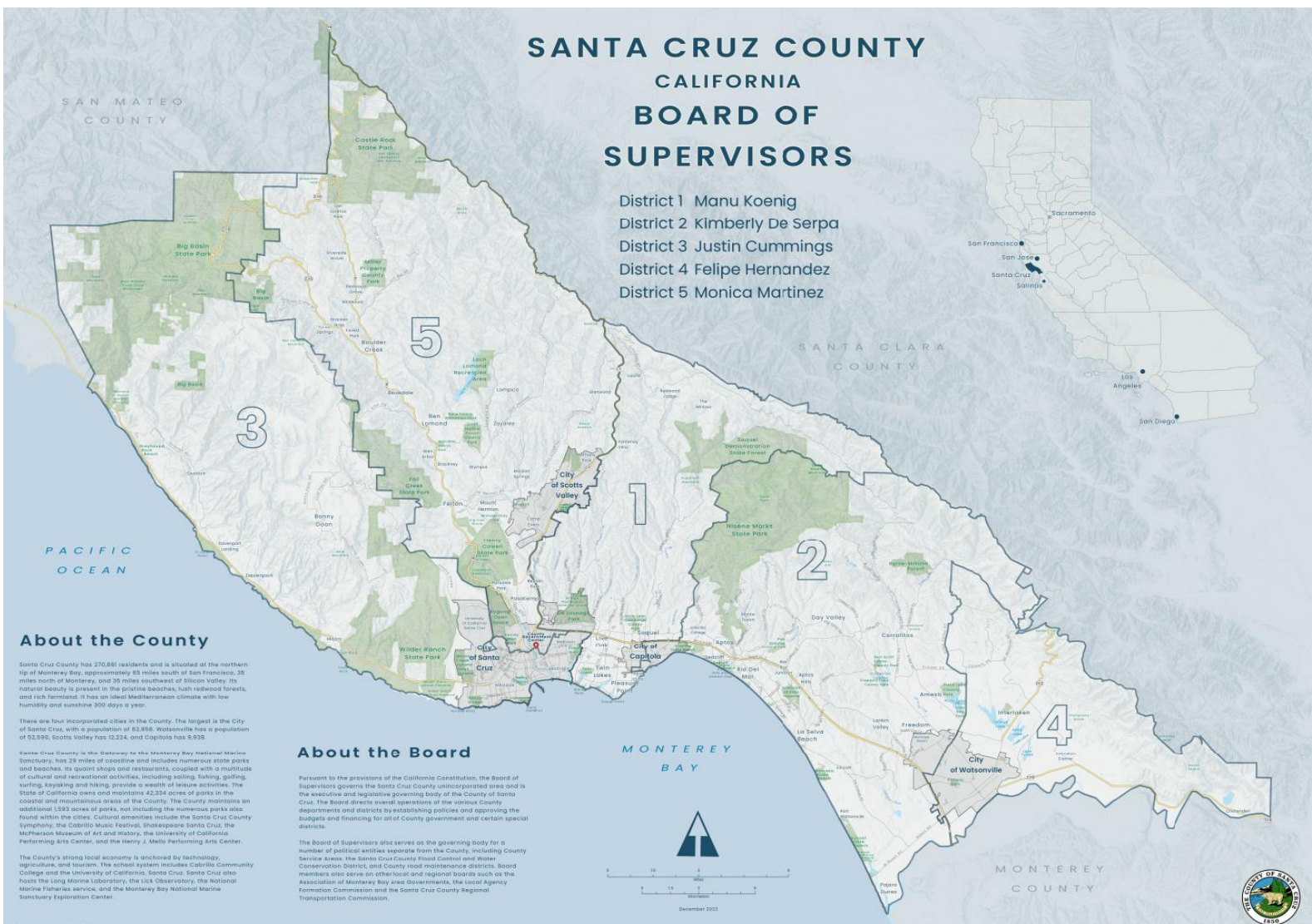
Justin Cummings
3rd District



Felipe Hernandez
4th District



Monica Martinez
5th District



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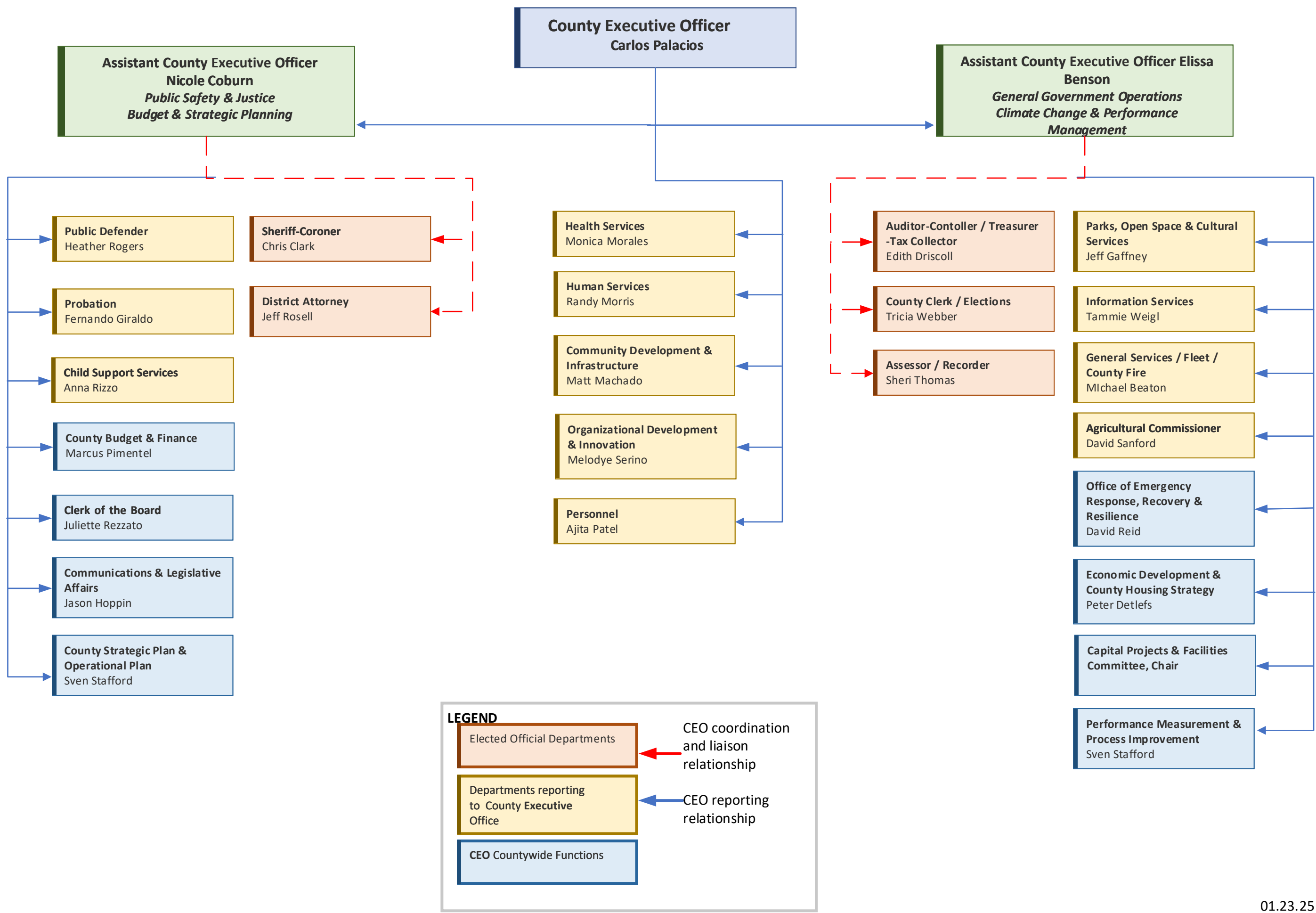
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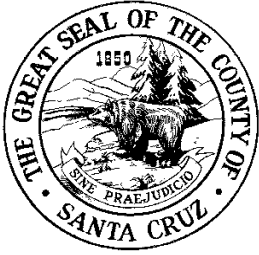
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County Executive Officer Carlos J. Palacios
County Assistant Executive Officer..... Nicole Coburn
County Assistant Executive Officer..... Elissa Benson
County Deputy Executive Officer Melodye Serino
County Budget Manager Marcus Pimentel

Department Heads

Agricultural Commissioner/Sealer of Weights & Measures..... David Sanford
 Assessor-Recorder Sheri Thomas
 Auditor-Controller-Treasurer-Tax Collector Edith Driscoll
 Child Support Services Anna Rizzo
 Community Development and Infrastructure Matt Machado
 County Clerk-Elections Tricia Webber
 County Counsel..... Jason Heath
 District Attorney-Public Administrator Jeff Rosell
 General Services..... Michael Beaton
 Health Services Agency Mónica Morales
 Human Services Department..... Randy Morris
 Information Services..... Tammie Weigl
 Office of Response, Recovery & Resilience..... David Reid
 Parks, Open Space, & Cultural Services..... Jeff Gaffney
 Personnel Ajita Patel
 Probation Fernando Giraldo
 Public Defender Heather Rogers
 Sheriff-Coroner..... Chris Clark





County of Santa Cruz

COUNTY EXECUTIVE OFFICE

701 OCEAN STREET, SUITE 520, SANTA CRUZ, CA 95060-4073
831) 454-2100 • FAX: (831) 454-3420 • TDD/TTY: CALL 711
CARLOS J. PALACIOS, COUNTY EXECUTIVE OFFICER

April 24, 2025

Members of the Board,

It is my privilege to present the recommended budget for Fiscal Year 2025–26. Over the past year, we’ve made meaningful progress in infrastructure, service delivery, and equity—while staying fiscally responsible. This \$1.23 billion budget, including a \$793.5 million General Fund, reflects the values of our community. It includes 2,724.16 full-time equivalent (FTE) positions across 22 departments that provide a wide range of public safety, safety net, land use, community, infrastructure and support services.

While we have much to celebrate over the past year, we are facing headwinds in the form of reduced health care funding, delayed disaster reimbursements, State budget uncertainty stemming from larger worldwide economic uncertainty, and uncertainty over shifting priorities in Washington, D.C. and threats to federal funding. The County has already felt the sudden impact of losing two federal public health grants worth \$408,000, which funded 5.7 FTE positions, and quickly pivoted to save these positions by using other public health funding sources. The speed and breadth at which federal funding is being threatened may make it difficult to shift as easily in the future. Additionally, the cancellation of the Federal Emergency Management Agency (FEMA) Building Resilient Infrastructure and Communities (BRIC) grants, which were intended to support local wildfire risk reduction, have compounded fiscal pressures.

The new federal administration is also considering federal changes to eligibility requirements for Medi-Cal (medical, dental, vision, drug and

SERVING THE COMMUNITY – WORKING FOR THE FUTURE

behavioral health coverage for individuals and families), CalWORKs (monthly cash aid for families with children), and CalFresh (nutrition program for individuals and families), which would have significant negative impacts on Santa Cruz County residents. Nearly 90,000 County residents are on Medi-Cal, and the County estimates at least a third of these individuals, many of whom are unhoused, could lose coverage.

In response to these threats, this budget prioritizes mandated services, protects essential programs, and makes strategic investments in our future.

GETTING THE JOB DONE

Despite these emerging challenges, they do not detract from our accomplishments on behalf of residents. Construction is nearly complete on the new 8-chair Children’s Crisis Stabilization Center, with an additional 16-bed residential program, which will provide a critical resource for local families struggling with mental health issues. We launched a 24/7 mobile crisis response team to address mental health issues for all community members. We are breaking ground on a 32-bed Behavioral Health Bridge Housing to provide supportive service and transition those experiencing homelessness into long-term housing. And we are expanding services to justice-involved youth so that they can remain closer to their families.

We continue to expand our reach and improve customer service. In South County, we’ve invested in services for collecting taxes, recording documents, issuing marriage licenses and certificates, accepting passport applications, and more at the 500 Westridge Government Center, bringing vital resources closer to home for many residents. We are also building on the success of the Unified Permit Center by launching an organizational assessment focused on improving planning and permitting services. Near-term improvements are already underway to increase clarity, consistency, and efficiency for our residents.

PRIORITIZING FAMILIES, ROADS AND BEHAVIORAL HEALTH

We are moving forward with the County’s Housing Element by updating zoning, streamlining permitting, and supporting affordable housing development. These steps aim to make housing more accessible for working families, seniors, and those most in need.

While the County has \$89.8 million in FEMA reimbursements outstanding and \$50 million in unfunded storm damage projects, our ongoing recovery from recent natural disasters remains a top priority, and we are moving forward with critical local infrastructure improvements. This year, in addition to local road improvements through Measure D, we are investing \$1 million in environmental and parks investments, \$1 million in facility improvements, and nearly \$4 million in drainage infrastructure and road maintenance through the Measure K half-cent sales tax and other General Fund revenues — a commitment to addressing a clear top priority for many residents.

Facing credible threats to federal health care funding in addition to existing financial challenges, including the County’s lower behavioral health reimbursement rates compared to neighboring counties and reduced Mental Health Services Act revenue from a decline in the tax and diversion by the State, we are sharpening our focus on mandated health and behavioral health services, requiring reductions in discretionary services. The County’s Health Services Agency will be reduced by \$8.98 million and 74.40 FTE positions – equal to one in ten positions – most of which are vacant. At the same time, we are undertaking efforts to improve the delivery of behavioral health services to those who need them most.

CREATING A NEW VISION

In the new fiscal year, we will update the County Strategic Plan with robust community engagement, ensuring that our residents, stakeholders, and elected leaders have a voice in shaping our future. The result will be a new plan with a clear set of objectives so that our

community can see what our shared goals are and how we intend to achieve them.

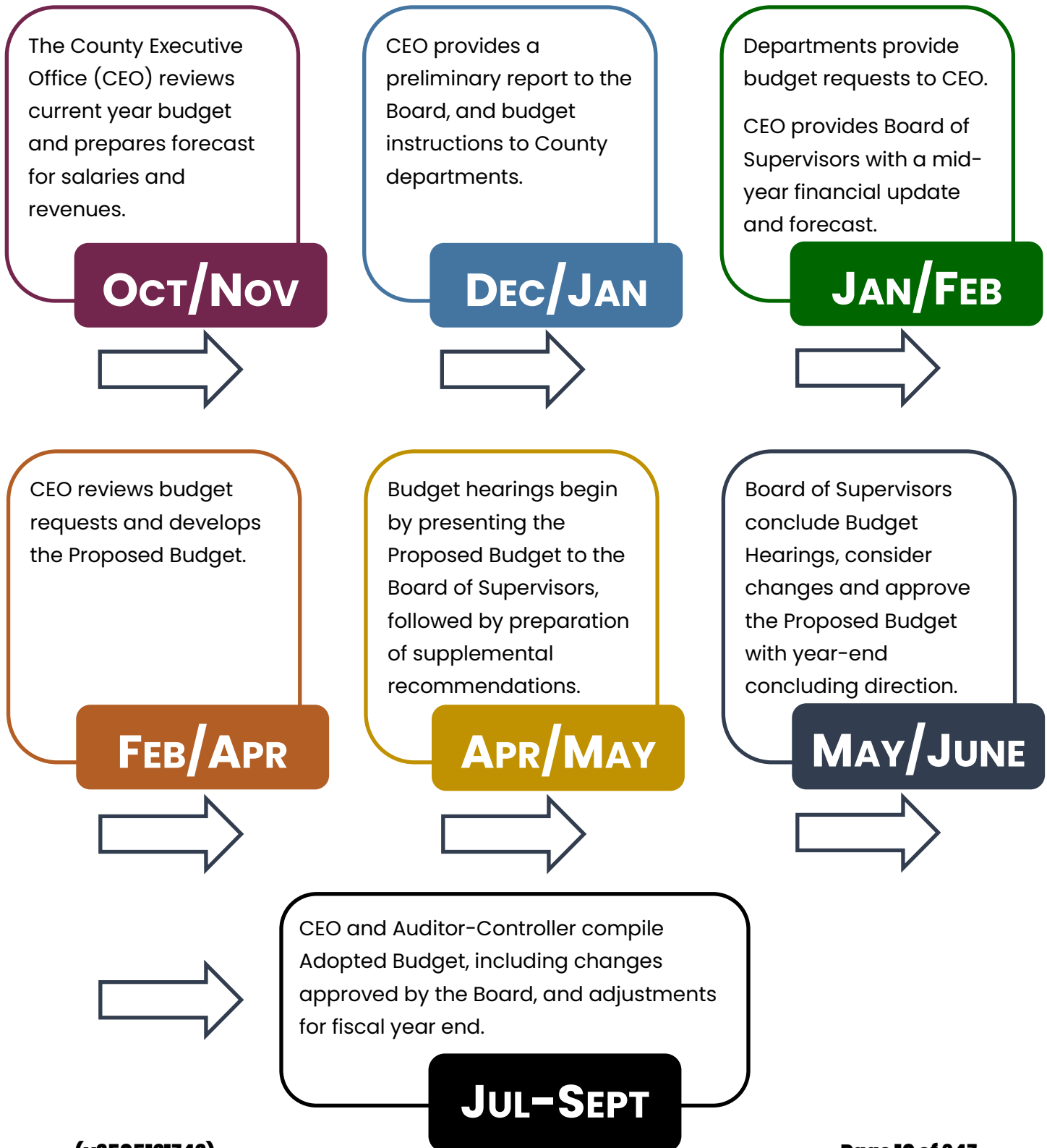
As we enter a period of fiscal uncertainty, we are prioritizing essential mandated services, making difficult reductions where needed, seeking new revenue sources, and investing in long-term resiliency. Our strategy includes modernizing operations, increasing efficiencies, and continuing strong advocacy for stable funding. Together, we will build on our success, be resilient in the face of challenges, and make Santa Cruz County a place where all residents continue to thrive.

Respectfully submitted,

Carlos J. Palacios
County Executive Officer

Budget Process

In December, the County Executive Office (CEO) released timelines and instructions for departments to submit their current year estimated actuals and subsequent year's requested departmental budgets. With the annual mid-year board report in February, an updated five-year General Fund budget forecast was provided to the Board. In April, the CEO Proposed Budget was released.



Financial Summary

The Proposed 2025–26 Budget provides for expenditures of \$1.23 billion offset by revenues of \$1.15 billion and \$78.1 million in direct fund contributions. The largest fund included in the County budget is the General Fund. The Proposed 2025–26 General Fund Budget is balanced with \$793.5 million in expenditures and revenues. The budget reduces by 74.40 FTE positions to a total of 2,724.16 FTE positions while maintaining General Fund reserves at 12.7% or \$98.1 million.

New in the Proposed Budget is the County's five year, 2025–2030 Capital Improvement Plan and richer details within each department's budget, including discussions on emerging issues, highlighting key accomplishments in addition to progress on operational objectives, and discussion of the major changes across all divisions. The budget also includes a new Debt Overview intended to summarize the County's debt including information on liabilities like pensions and claims liabilities.

The Budget was published on April 24, 2025 to begin the budget hearings starting on April 29, 2025. While the County has much to celebrate over the past year as seen within the hundreds of departmental accomplishments and completion of operational plan objectives, we are facing headwinds in the form of reduced health care funding, delayed disaster reimbursements, state budget uncertainty stemming from larger worldwide economic uncertainty, and uncertainty over shifting priorities in Washington, D.C. and threats to federal funding.

In response, this budget prioritizes mandated services, protects essential programs, and makes strategic investments in our future. And although it is presented amid headwinds in the form of reduced health care funding, delayed disaster reimbursements, State budget uncertainty stemming from larger worldwide economic uncertainty, and uncertainty over shifting priorities in Washington, D.C. and threats to federal funding, it does not yet reflect any budget impacts from changes in federal policy. The County's exposure to federal funding and policy risk is significant. Continued engagement with state and federal partners, local scenario planning, and strategic reserve management will be critical to navigating this uncertain environment. Absent action, federal policy changes could result in multi-million dollar funding losses, operational disruptions, and negative impacts on the health, safety, well-being, and civic participation of tens of thousands of County

residents. The County would return to the Board at such a time when a response is required in alignment with development of the Federal budget, and possibly as soon as July or August 2025.

Department Accomplishments and Objectives

Included within the Proposed 2025–26 Budget is an expanded discussion of accomplishments for each department and the progress made on operational plan objectives. Details about these accomplishments are provided by clicking on the tile of the Completed or Proposed operational plan objective or on the departmental Accomplishment.

Summary of Changes

Some of the major changes in the Proposed 2025–26 Budget would:

- Reduce Health Services Agency staffing by 74.40 FTE positions, representing approximately 10% of the agency's workforce, while prioritizing and maintaining mandated services. As of the date of this report, this would include 11.60 FTE filled positions for potential layoffs effective June 30, 2025.
- Reduce by \$8.98 million total Health Services Agency budget, across the Behavioral Health, Health Centers, and Public Health divisions, primarily due to low behavioral health reimbursement rates, reduced health center visits, increased costs, and the financial impacts of new mandates.
- Provide \$5.3 million in net costs for operating the new Children's Crisis Center, which has a Children's Crisis Stabilization Unit (8 chairs) and Children's Crisis Residential Program (up to 16 beds).
- Underfund the General Fund 1% contingency by \$1.2 million, resulting in a balance of \$6.9 million.
- Maintain General Fund reserves at \$98.1 million, or 12.7% of expenditures—below the 28.1% average reserve in 2024–25 of county peers.
- Increase Measure K unincorporated area sales tax revenue by \$3 million to reflect a full year of receipts.
- Allocate \$6 million from the General Fund for capital investments, including:
- \$4 million for road and drainage infrastructure maintenance, including \$2 million from Measure K District Sales Tax;
- \$1 million for environmental and parks capital projects (\$200,000 for each district), including \$100,000 allocated by District 3 for the Davenport Sanitation

District and Shark Fin Cove Parking Study, from Measure K District Sales Tax; and

- \$1 million for repairs and improvements to aging County facilities.
- Maintain Measure K District Sales Tax contributions of \$1 million for homelessness services and \$1 million for housing-related uses, including \$400,000 for behavioral health room and board at licensed residential facilities.
- Maintain Measure K District Sales Tax restricted contingency of \$1,000,000 to respond to new disasters or any shortfalls of General Fund disaster claims.
- Return all CZU Fire rebuild-related services to the Community Development and Infrastructure building permit center.
- Provide \$24.2 million for ongoing road and bridge investments, including Buena Vista Road, Soquel Drive/San Jose Road/Porter Street, San Lorenzo Way Bridge replacement, culvert rehabilitation, signal maintenance, vegetation control, and transportation grant matching funds.
- Recognize receipt of a \$5 million National Oceanic and Atmospheric Administration (NOAA) grant to serve as the County's match for the Watsonville Slough Ecosystem Restoration Project.
- Reflect completion of prior-year road projects, including:
- \$25.5 million in roadway improvements (e.g., Soquel Drive, Green Valley Drive, Holohan Road);
- \$13.8 million in storm damage recovery projects; and
- \$5.6 million in pavement management projects.
- Reduce sanitation capital project funding following completion of Phase 2 of the Freedom Sewer Rehabilitation and the Davenport Storage Tanks Projects.
- Apply \$6.6 million in anticipated federal reimbursements to service and reduce 2024 disaster-related debt.
- Provide \$4.5 million for enhanced fire services in the Pajaro Dunes County Services Area (CSA) 4, including three new fire suppression vehicles.
- Increase funding by \$2.7 million to address rising liability and property claims and insurance costs.
- Allocate funding for the implementation of the Human Capital Management (HCM) and Payroll System, targeted for completion by Summer 2026.
- Budget negotiated salary and benefit costs based on new agreements with the County's labor partners.

Additional discussion of budget changes is included in within each department "Budget Summary of Changes" and "Major Changes" section.

Financial Summary

As shown in Table 1, the total County Proposed 2025-26 Budget for expenditures decreased by \$176.2 million from the 2024-25 Adopted Budget.

Table 1				2024-25	2025-26	
Proposed 2025-26 Budget -	2023-24	2024-25	Estimated	Proposed	Change from	
All Funds Revenue & Expenditure	Actuals	Adopted Budget	Actuals	Budget	Adopted	
Taxes	221,063,120	237,019,775	235,887,431	248,287,703	11,267,928	
Licenses, Permits and Franchise Fee	17,017,651	18,055,648	16,907,981	17,518,257	(537,391)	
Fines, Forfeitures & Assessments	6,129,980	6,419,836	6,497,919	8,567,577	2,147,741	
Use Of Money and Property	16,470,282	13,596,719	16,234,709	16,203,863	2,607,144	
Intergovernmental Revenues	534,687,625	601,277,859	519,251,327	514,432,807	(86,845,052)	
Charges for Services	251,459,570	289,990,577	282,428,864	296,617,121	6,626,544	
Miscellaneous Revenues	26,966,075	27,793,716	27,740,616	19,306,872	(8,486,844)	
Other Financing Sources	183,119,455	119,210,778	88,828,443	29,183,374	(90,027,404)	
Total Revenue	\$ 1,256,913,758	\$ 1,313,364,908	\$ 1,193,777,290	\$ 1,150,117,574	\$ (163,247,334)	
Salaries and Employee Benefits	437,389,821	486,005,116	477,526,166	485,126,765	(878,351)	
Services and Supplies	405,931,682	479,662,767	410,985,891	448,064,493	(31,598,274)	
Other Charges	183,037,682	240,616,438	234,870,148	233,192,236	(7,424,202)	
Fixed Assets	39,267,117	93,290,612	61,766,615	17,155,045	(76,135,567)	
Other Financing Uses	96,006,563	96,517,169	83,022,116	58,685,019	(37,832,150)	
Intrafund Transfers	(2,925,114)	(5,174,380)	(14,933,030)	(24,523,098)	(19,348,718)	
Contingencies	-	13,515,162	10,300,277	10,505,466	(3,009,696)	
Total Expenses	\$ 1,158,707,751	\$1,404,432,884	\$ 1,263,538,183	\$1,228,205,926	\$ (176,226,958)	

The largest changes in the Proposed 2025-26 Budget from the 2024-25 Adopted Budget are the result of:

- Decrease of \$90.0 million in other financing sources due to the completion of \$89.1 million in 2024 disaster-related financing.
- Decrease of \$86.9 million in intergovernmental revenues primarily due to lower expected federal disaster reimbursements, the completion of state-funded transportation projects, and reduced Housing for Health funding.
- Increase of \$11.3 million in tax revenues from a full year of Measure K sales tax receipts, normal growth in property taxes, and higher revenue from the Pajaro Dunes CSA 4.

- Decrease of \$8.5 million in miscellaneous revenues due to the completion of the Phase 2 Freedom Sewer Rehabilitation Project.
- Decrease of \$76.1 million in fixed assets due to timing differences; the Adopted Budget includes carryover of 2023–24 appropriations, while 2024–25 carryover will be incorporated in the Adopted 2025–26 Budget on September 30, 2025.
- Decrease of \$37.8 million in other financing uses resulting from the completion of \$11.1 million in Debt Service funding for at-risk federal disaster reimbursements and a \$10 million General Fund loan to the liability and property internal service fund.
- Decrease of \$36.1 million in services and supplies primarily due to \$30.2 million in completed public works contracts for transportation, storm, and infrastructure projects.
- Decrease of \$19.3 million in intrafund transfers due to administrative changes replacing cost plan transfers with direct charges for facilities and utilities, along with reductions in the Health Services Agency.
- Decrease of \$7.4 million in other charges due to reduced Housing for Health program costs related to funding changes.

As noted, the 2024–25 general capital, road and other capital projects that are not completed by June 30, 2025 will be carried over and added to the Adopted 2025–26 Budget.

Table 2 presents the Proposed 2025–26 Budget by departments illustrating their total revenues, total expenditures and the contributions required to fully finance their community services and staffing levels. The contribution amounts are presented as information and are not shown as revenue within each department. Accordingly, they are shown as a negative amount to represent a credit against the total expenditures. The District Sales Tax contribution reflects the share of General County Revenues from Measure G and K that is allocated for use within and benefiting the unincorporated areas of the County. This amount is part of the total General Fund contribution.

Table 2

Proposed 2025-26 Budget - All Funds

Financial Summary by Department

	Revenue	Expenditures	General Fund Contribution	District Sales Tax Contribution	Other Fund(s) Contribution	Funded Staff (FTE)	Change from Proposed
General Government							
Assessor-Recorder	2,848,948	6,224,366	(3,375,418)	-	-	31.00	-
Association of Monterey Bay Area Governments	-	32,173	(32,173)	-	-	-	-
Auditor-Controller-Treasurer-Tax Collector	4,619,871	7,487,618	(2,867,747)	-	-	45.00	-
Board of Supervisors	-	3,825,342	(3,825,342)	-	-	18.00	1.00
County Executive Office	1,035,117	6,230,531	(5,195,414)	-	-	21.00	-
County Clerk - Elections	786,170	5,677,260	(4,891,090)	-	-	14.00	-
County Counsel	2,072,293	4,196,837	(2,124,544)	-	-	23.00	-
General Services	25,565,495	25,824,699	-	-	(259,204)	84.00	-
Information Services	26,583,572	26,076,209	-	-	507,363	64.00	-
Personnel and Risk Management	39,266,770	77,128,895	(721,491)	-	(37,140,634)	46.00	3.00
Subtotal	102,778,236	162,703,930	(23,033,219)	-	(36,892,475)	346.00	4.00
Health and Human Services							
Child Support Services	5,875,774	5,875,774	-	-	-	28.00	(2.00)
CORE Investments	1,080,000	5,958,945	(4,878,945)	-	-	-	-
Health Services Agency	283,018,306	304,142,241	(20,712,232)	(400,000)	(11,703)	658.85	(74.40)
Human Services Department	164,755,053	193,588,250	(26,833,197)	(2,000,000)	-	580.00	(3.00)
Subtotal	454,729,133	509,565,210	(52,424,374)	(2,400,000)	(11,703)	1,266.85	(79.40)
Land Use and Community Service							
Agricultural Commissioner	5,206,532	6,758,398	(1,429,972)	-	(121,894)	26.81	0.00
Agricultural Extension	-	167,992	(167,992)	-	-	1.00	-
Cannabis Licensing	303,000	813,321	(510,321)	-	-	2.00	-
(1), (2) Community Development and Infrastructure	199,732,277	247,071,904	(8,460,646)	(4,100,000)	(34,778,981)	354.50	-
Library Fund	9,404,346	9,848,894	-	-	(444,548)	-	-
Local Agency Formation Commission	-	139,755	(139,755)	-	-	-	-
Monterey Bay Air Resources District	-	70,107	(70,107)	-	-	-	-
(2) Parks, Open Space, and Cultural Services	8,370,450	17,975,463	(6,614,251)	(2,000,000)	(990,762)	55.00	-
Redevelopment Successor Agency	16,343,964	15,901,579	-	-	442,385	-	-
Subtotal	239,360,569	298,747,413	(17,393,044)	(6,100,000)	(35,893,800)	439.31	0.00
Public Safety and Justice							
911 Communications Center	500,000	2,791,504	(1,291,504)	(1,000,000)	-	-	-
Animal Control Services	-	2,232,645	(1,232,645)	(1,000,000)	-	-	-
Contribution To Superior Court	2,234,207	2,008,163	226,044	-	-	-	-
County Fire Protection	14,689,434	16,106,626	-	-	(1,417,192)	-	-
District Attorney	8,589,109	26,749,812	(18,160,703)	-	-	110.00	-
Grand Jury	-	51,422	(51,422)	-	-	-	-
Office of Response, Recovery, and Resilience	6,895,036	9,962,536	(2,467,500)	(600,000)	-	5.00	-
Probation	25,772,820	37,381,694	(11,608,874)	-	-	135.00	-
Public Defender	1,463,299	19,193,122	(17,729,823)	-	-	64.00	-
Sheriff-Coroner	39,674,148	114,188,561	(71,391,413)	(3,123,000)	-	358.00	1.00
Subtotal	99,818,053	230,666,085	(123,707,840)	(5,723,000)	(1,417,192)	672.00	1.00
Capital Projects							
Capital Projects	Subtotal	2,721,500	7,588,195	(1,000,000)	-	(3,866,695)	-
County Financing							
(2) Contingencies	-	9,185,731	(6,685,731)	(2,500,000)	-	-	-
Debt Service	22,429,010	31,562,005	(9,126,508)	-	(6,487)	-	-
(3) General County Revenues	223,248,573	(21,812,643)	249,763,216	(4,702,000)	-	-	-
Subtotal	245,677,583	18,935,093	233,950,977	(7,202,000)	(6,487)	-	-
Total All Funds	1,145,085,074	1,228,205,926	16,392,500	(21,425,000)	(78,088,352)	2,724.16	(74.40)

(1) Community Development and Infrastructure's (CDI) General Fund contribution includes a one-time \$1,932,500 transfer-in for Public Works. The District Sales Tax contribution includes \$2,000,000 for Planning, \$2,000,000 transfer-in for Public Work, and \$100,000 transfer-in for Public Works from District 3.

(2) Measure K Environmental and Parks capital projects \$1,000,000 allocation is included in Contingencies (\$900,000) and CDI Public Works (\$100,000).

(3) General County Revenues provides a total of \$245,061,216 in General Fund Contribution (GFC) from \$223,248,573 in revenues and credits of \$21,812,643. The GFC includes \$21,425,000 in District Sales Tax Contribution.

The Health Services Agency includes a net reduction of 74.40 FTE positions, of which 43.5 FTE positions are in the Behavioral Health Division, 19.90 FTE positions are in the Health Centers Division, 10.0 FTE positions are in the Public Health Division, and 1.0 FTE positions provide support across all health services. These reductions reflect the difficult balance between substantial constraints on State and federal revenue sources, including low reimbursement rates and reduced and diverted revenue, combined with cost increases that require protecting the ability to meet mandated services, grant requirements, and patient and community safety. See the Health Services Agency budget for more about these reductions.

Table 3 illustrates the net contribution required from each fund type (or the amount revenues are below total expenditures).

Table 3

			2024-25	2025-26	
Proposed 2025-26 Budget - All Funds	2023-24	2024-25	Estimated	Proposed	Change from
Net Fund Contributions by Fund Type	Actuals	Adopted Budget	Actuals	Budget	Adopted
General Fund	41,118,594	(43,417,957)	(59,434,537)	-	43,417,957
Internal Service Funds	13,050,996	(25,015,711)	(22,322,938)	(36,892,475)	(11,876,764)
Enterprise Funds	4,696,541	9,574,483	10,005,602	(2,222,190)	(11,796,673)
Special Revenue Funds	38,925,385	(7,160,171)	2,055,664	(18,769,213)	(11,609,042)
Capital Project Funds	(5,220,436)	(3,174,800)	(1,182,656)	(1,920,849)	1,253,951
Special Districts and Other Agencies	2,298,460	(17,464,484)	(19,003)	(14,429,867)	3,034,617
Less Than Countywide Funds	3,336,466	(4,409,336)	1,136,975	(3,853,758)	555,578
Total Fund Contributions	\$ 98,206,006	\$ (91,067,976)	\$ (69,760,893)	\$ (78,088,352)	\$ 12,979,624

Total fund contributions in the Proposed 2025-26 Budget represent the amount by which maximum budget authority exceeds available revenues and must be funded from prior year fund balances. The Proposed 2025-26 amount of \$78.09 million is a decrease of \$12.98 million from the inclusion in the adopted of \$28.05 million transfers out of prior year fund balance including \$21.17 million for reserves against loss of federal disaster reimbursements and a loan to the liability and property internal service fund.

The \$59.4 million in 2024-25 Estimated Actuals contributions to balance the General Fund consist of \$21.17 million transfers out from prior year fund balance, nearly \$30 million of budget authority that in January 2025 were estimated to be used but no longer likely to be needed by June 30, 2025, such as General Fund contingencies and professional services, primarily in the health and human services category.

General Fund Budget Changes

As shown in Table 4, the General Fund's Proposed 2025-26 Budget revenues are projected to decrease by \$27.8 million. The single largest change is a decrease of \$30.7 million in intergovernmental revenues, including the removal of \$13.6 million in federal disaster reimbursements, reductions of \$5.0 million in Health Services Agency revenue, and a decrease of \$4.3 million in Human Services Department child welfare revenue.

Table 4		2024-25	2024-25	2025-26	
Proposed 2025-26 Budget -	2023-24	Adopted	Estimated	Proposed	Change from
General Fund Revenue & Expenditure	Actuals	Budget	Actuals	Budget	Adopted
Taxes	172,926,545	190,914,830	187,797,546	198,273,000	7,358,170
Licenses, Permits and Franchise Fees	16,994,539	18,024,988	16,877,321	17,483,757	(541,231)
Fines, Forfeitures & Assessments	6,116,909	6,405,016	6,481,014	8,552,597	2,147,581
Use Of Money and Property	11,485,799	11,787,922	11,985,710	12,509,360	721,438
Intergovernmental Revenues	454,326,807	478,640,339	439,306,363	447,989,297	(30,651,042)
Charges for Services	80,063,386	106,165,421	98,998,845	100,473,370	(5,692,051)
Miscellaneous Revenues	10,120,521	6,052,059	7,439,978	3,994,193	(2,057,866)
Other Financing Sources	4,258,120	3,285,017	4,796,482	4,195,887	910,870
Total Revenue	\$ 756,292,626	\$ 821,275,592	\$ 773,683,259	\$ 793,471,461	\$ (27,804,131)
					-
Salaries and Employee Benefits	386,159,575	413,688,606	410,153,427	412,907,080	(781,526)
Services and Supplies	215,956,251	246,939,550	237,979,297	237,707,906	(9,231,644)
Other Charges	100,986,787	123,953,913	120,325,415	114,091,093	(9,862,820)
Fixed Assets	1,458,413	2,018,876	3,433,709	247,017	(1,771,859)
Other Financing Uses	12,502,675	71,562,672	64,992,904	45,979,082	(25,583,590)
Intrafund Transfers	(1,889,668)	(3,936,721)	(14,067,233)	(24,146,448)	(20,209,727)
Contingencies	-	10,466,653	10,300,277	6,685,731	(3,780,922)
Total Expenses	\$ 715,174,033	\$ 864,693,549	\$ 833,117,796	\$ 793,471,461	\$ (71,222,088)
					-
Revenue Less Expenses	\$ 41,118,593	\$ (43,417,957)	\$ (59,434,537)	\$ -	\$ (41,118,593)

The General Fund expenditures are expected to decrease by \$71.2 million from the 2024-25 Adopted Budget. This reduction is from a decrease of \$25.6 million of other financing uses, attributed to the completion of the \$11.1 million transfer out to the Disaster Debt Service Fund for at risk federal disaster reimbursements and the \$10 million General Fund loan transfer out to the self-insured Liability and Property Internal Service Fund. Additionally, a decrease of \$20.2 million in intrafund transfers is primarily from an \$18.2 million reduction in health and human services categories.

Reductions of \$9.9 million in other charges and \$9.2 million in services and supplies reflect decreases in contracts with service providers.

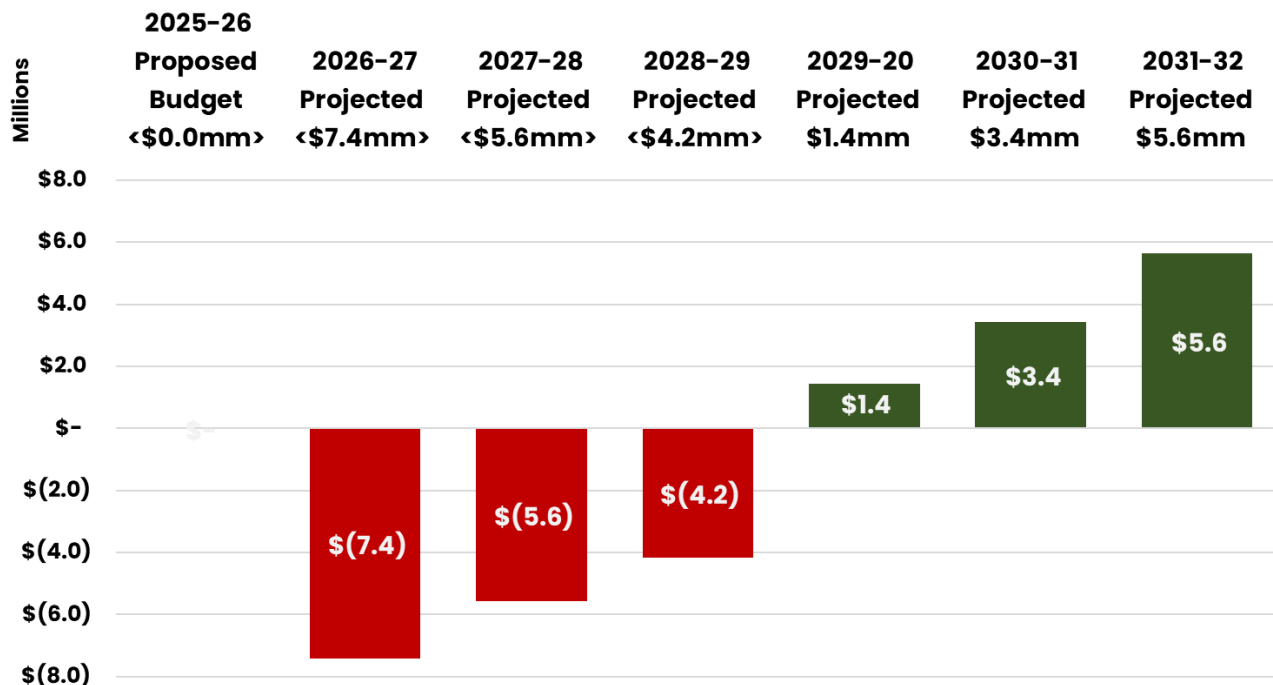
Although the total decrease of \$0.8 million in salaries and benefits is modest, it does account for increased costs related to negotiated salaries and benefits, which is offset by a \$5.5 million reduction in the Health Services Agency resulting from the elimination of 74.40 FTE positions.

General Fund Forecast

As shown in Chart 1, and discussed in the February 25, 2025 Mid-Year Report, the General Fund forecasted actuals reflects a reduced structural deficit compared to our 2024 forecasts. Our models do not yet fully capture the extent of the headwinds the County faces, including reduced health care funding, delayed disaster reimbursements, state budget uncertainty linked to global economic volatility, and shifting federal priorities and potential threats to federal funding. In addition, the models do not yet account for potential impacts from significant State budget cuts anticipated in the Governor’s May Revision, as indicated in the Governor’s press release on April 16, 2025.

Chart 1

General Fund Forecast Deficits persist through 2028–29



Key drivers of the forecast include:

- Losses in federal funding are estimated to be between \$5 million and \$17 million over the next four years.
- Increased infrastructure and roadway investments, including costs associated with maintaining aging County buildings and facilities.
- Expanded services required by unfunded mandates such as the CARE (Community Assistance, Recovery, and Empowerment) Act, CalAIM (California Advancing and Innovating MediCal), and other recent legislation.
- Rising pension liabilities due to underperformance in the California Public Employees' Retirement System (CalPERS) investment portfolio.
- Continued stability in property tax and vehicle license fee-in-lieu property tax growth.
- Lowered projections for future sales tax growth.

Table 5 below summarizes the key assumptions included in our forecast.

Table 5			
General Fund Forecast Primary Assumptions			
Factor	Assumption	Factor	Assumption
Property Tax & Vehicle License Fees ⁽¹⁾	Growth from 3.6% to 5.2%	Operating costs ⁽³⁾	3.9% to 5.8%
Sales Tax ⁽²⁾	Growth from 2.0% to 4.4%	Infrastructure and facility capital maintenance and investments	\$10.7 to \$15.6 million
Transient Occupancy Tax	Growth from 2% to 6%	Recent mandated increases	\$2.7 to \$3.6 million
Revenue loss from Federal Threats	\$5.0 to \$17.5 million	State's CalPERS Investment Portfolio Rate of Return	Meet CalPERS 6.8% target
(1) Vehicle License Fees are received through State Property Tax payments from the State of California's 2004 "Triple Flip" tax swap			
(2) Includes the County base and voter approved district sales tax (Measure G & K)			
(3) Operating costs include major capital investments and maintenance			

General Fund Reserves

The Proposed 2025–26 General Fund Budget maintains the current reserve level of \$98.1 million, or 12.7%.

Chart 3: General Fund Reserves summarizes the County’s total “Committed” and “Assigned” reserves, and includes a comparison to the average reserve levels of peer counties. The chart also illustrates how reserves would decrease if the \$40.7 million in reserves designated to support services and projects for Medi-Cal and Medicare populations were no longer available. Under this scenario, the reduced reserve level would be sufficient to cover only 2.9 payroll cycles.

Federal Policy and Budget Impacts

Santa Cruz County relies on federal funding to provide essential services that protect public health, support vulnerable residents, strengthen the local economy, and maintain infrastructure. Medi-Cal, CalFresh, Behavioral Health, Child Welfare Services, Housing Assistance, Disaster Recovery, Public Health Emergency Response, Workforce Development, and Transportation Infrastructure all rely on significant federal support and approximately one-third of County residents depend on federally funded health or human services programs.

Shifts in federal policy and budget priorities threaten services provided by the County and its partners, risk community well-being, and could negatively impact the local economy. Reductions in federal funding levels, cost shifts to counties, delayed appropriations, new compliance requirements, and legal challenges expose the County to significant risks.

Current Impacts

Several federal funding and policy changes are already impacting County residents, with the most significant potential impacts yet to materialize:

- Passport Identification Restrictions: New guidance from the Department of State requires the County Clerk to destroy passport application forms that utilize a gender “X” marker and replace them with a new form that does not have an option outside of a gender binary. This policy is the subject of ongoing litigation.
- Voter Eligibility and Elections Administration: Executive Order (EO) 14248, titled “Preserving and Protecting the Integrity of American Elections” requires proof of citizenship to register to vote in federal races and mandates all mail-in ballots must be received by Election Day. As of March 31, 2025, at least two

lawsuits have been filed to challenge the order. The federal Safeguard American Voter Eligibility (SAVE) Act intends to require proof of United States citizenship for an individual to register to vote in elections for federal office, and for other purposes. In addition, this legislation requires all voter registration to occur in-person, creating a significant workload burden. While the focus of the SAVE Act is to ensure only citizens register to vote in elections, the passing of this bill will also disenfranchise eligible voters who have undergone legal name changes, had disabilities, and/or live in rural areas among others.

- National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities (CERI): This \$323,000 grant was used by HSA to increase the accessibility of services and was cancelled by the federal government, resulting in a loss of \$78,000 in unspent funds. Additionally, \$26k of these grant funds was set aside to support the Microenterprise Home Kitchen Operations (MEHKO) pilot in Environmental Health. With no other funding source to supplant the loss, the MEHKO pilot project is canceled. HSA will continue to sustain the 1.0 FTE position partially funded through this grant.
- Immunization and Vaccines for Children – COVID Supplemental Round 4: This \$875,000 California Department of Public Health (CDPH) grant was supported by federal pass-through funds from the Centers for Disease Control (CDC) to support access to COVID-19, influenza and other vaccine-preventable diseases and supported 4.7 FTE spread across 16 positions. The cancellation of this grant will result in the loss of \$330,000 in FY 2024-25.. PH will utilize other grant funds to sustain services for the remainder of the fiscal year, impacting availability of grant funds for FY 2025-26.
- Epidemiology and Laboratory Capacity (ELC) – Enhancing Detection and Enhancing Detection Expansion: This \$466,000 CDPH grant supported by pass-through funds from U.S. Centers for Disease Control supported the detection and prevention of emerging infectious diseases. While this grant was fully expended prior to cancellation, the County will not receive new funding.
- Building Resilient Infrastructure and Community Grant (BRIC22): FEMA has notified the Office of Response, Recovery and Resilience that this grant was cancelled, allowing only \$1.1 million to complete Phase I environmental planning to proceed. Phase 2 would have provided over \$20 million for wildfire

risk mitigation, including home hardening, defensible space and evacuation route fuels reduction. A second BRIC 22 grant in the amount of \$420,000 to conduct initial studies for improving the Pajaro levee system near the wastewater treatment plant was also cancelled.

Anticipated Impacts

The County anticipates additional potential risks that may translate into service reductions, delayed initiatives, and local funding and policy pressures. The following are major categories of risk:

- Behavioral Health Realignment: California is aligning Medi-Cal behavioral health services under new federal waiver authority. The County is consuming staff and consultant resources to plan for this complex system transformation amid uncertain long-term reimbursement structures.
- Public Assistance Program Changes: Proposed federal changes could reduce funding, limit access, and impose new work requirements for benefits, increasing administrative workload without additional resources. For Medi-Cal alone, an estimated 30,000 individuals—one in three current enrollees—are at risk of losing coverage, and up to \$140 million in leveraged funds may be reduced if program eligibility is tightened or existing grants are canceled. Changes in CalFresh administrative requirements and eligibility reviews could increase staff workload without commensurate growth in federal administrative funding. These changes may create fear and confusion, particularly among undocumented and LGBTQ+ residents, deterring them from accessing essential services, and could increase local demand for food banks and emergency assistance.
- Housing and Homelessness: Federal housing voucher funding is not keeping pace with local housing costs. The County's housing programs are experiencing higher administrative costs due to regulatory complexity and landlord participation challenges. Furthermore, the Housing for Health Division and partners provide a range of services including housing assistance for more than 4,000 people that involve at least some level of federal funding. Some of these funds may be at risk, particularly with cuts to federal agencies that oversee these programs.
- Disaster Recovery: Changes in FEMA cost-share policies and public assistance eligibility criteria are increasing local match requirements for disaster recovery, including wildfire and storm response efforts. This puts at

risk the repayment plan for the 2024 disaster bonds.

Financial Consequences of Climate-Based Disasters

Since 2017, Santa Cruz County has experienced numerous federally declared disasters that caused hundreds of millions of dollars in damage to County infrastructure. Barring a shift in the speed at which local governments are reimbursed for the costs of disaster response and recovery, future County response will be limited by available resources and the pace of infrastructure recovery will be slowed. In addition, recent discussions on delaying federal disaster reimbursement to California local governments may severely impact the County's financial forecast. In May 2024, the County issued debt to finance \$80.3 million in costs paid by the County for the 2020 CZU Fires and 2023 Storms that remain unreimbursed. At that time, that County had \$125.3 million in unpaid claims from FEMA and the Federal Highway Administration (FHWA).

The 2024 disaster bond financing was structured with a conservative estimate of the timing for federal reimbursements. As illustrated in Chart 2, staff expected that by 2029–30, \$42.9 million in federal disaster reimbursements would be received and used to pay off debt to equal our planned annual debt service costs.

However, due to ongoing uncertainty in the federal budget for FEMA and potential for extended delays in federal reimbursements, the County faces the risk, starting in 2026–27, of incurring an average annual increase of \$4.2 million in debt service costs and may be required to provide for the repayment of \$6.5 million to the Internal Service Fund that provided a short-term loan to the County Road Fund.

2023 Storms Debt Service and Funding Sources

Federal delays will increase costs and alter the 2024 financing plan

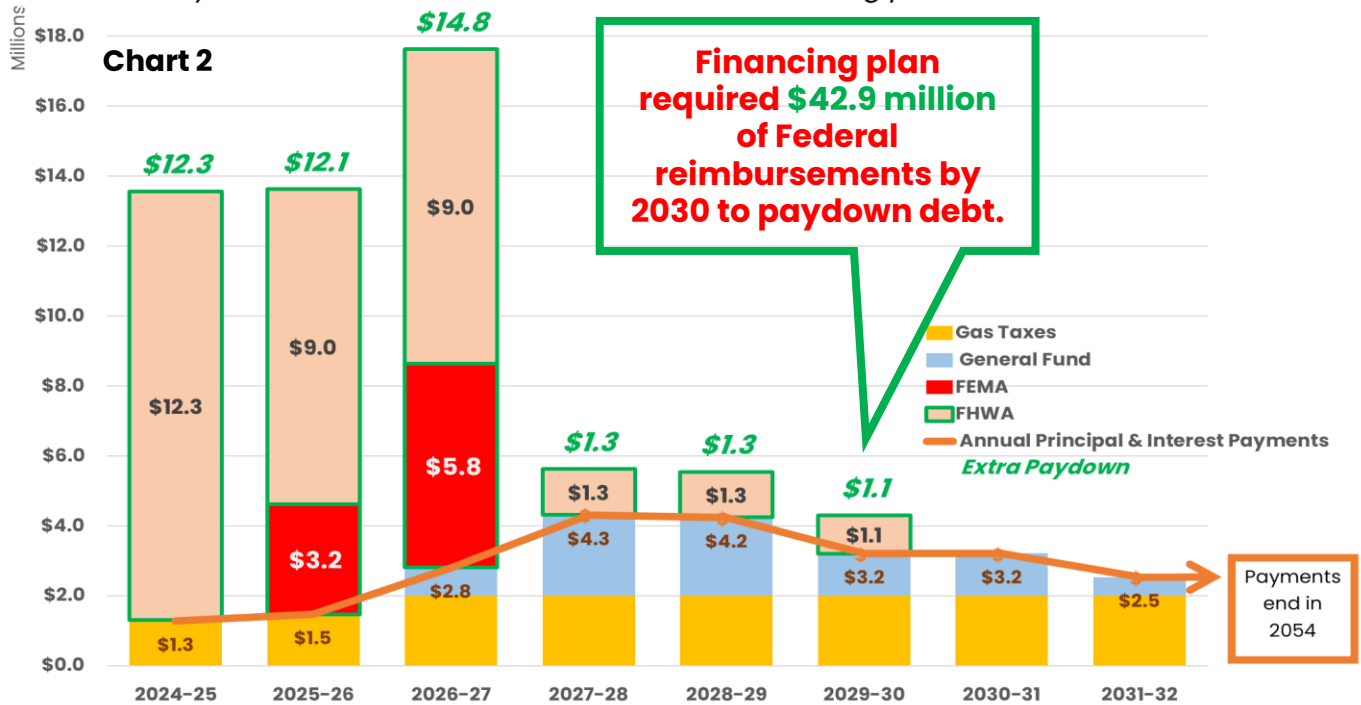
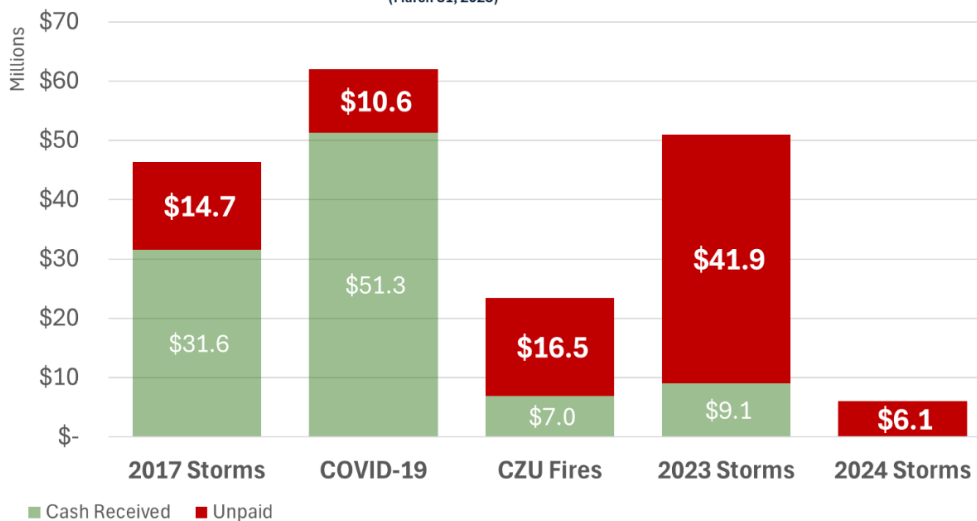


Chart 3, County of Santa Cruz Federal Disaster Claims, illustrates that \$89.8 million of total disaster claims remain unpaid. As compared to January 2025, this is a decrease of \$1.2 million from a downward revision of amounts previously included for estimated submissions.

Chart 3 \$89.8 million in unpaid federal disaster claims

(March 31, 2025)



Without federal policy stability or continued funding, the County anticipates increased food insecurity and housing instability, delayed access to mental health and substance use disorder treatment, reduced capacity to respond to public health emergencies and natural disasters, greater disparities in health, education, and economic outcomes for vulnerable populations. These impacts also have the potential to further impact non-county anchor institutions such as hospitals, universities, and community-based organization service providers. Federal efforts to restrict body autonomy, voter registration, and election administration are significant concerns that are being monitored closely.

Economic Overview

National: The U.S. economy remains resilient but faces growing headwinds. While inflation has moderated and job growth continues, high interest rates, tight credit conditions, and global trade tensions are dampening investment and raising the risk of a slowdown. Uncertainty in financial markets and federal policy is creating volatility that could impact public revenues and household spending in the months ahead.

State: Governor Newsom’s upcoming May Revision will reflect a downgraded economic outlook for California, driven by trade policy uncertainty, market volatility, and delayed tax filings in wildfire-affected regions like Los Angeles County. The state’s reliance on high-income earners and capital gains has made revenues particularly vulnerable to equity market fluctuations, with economists projecting slower GDP growth and higher unemployment. As a result, the state faces a multibillion-dollar shortfall that will likely lead to cuts in baseline spending, reduced allocations to counties, and heightened pressure on local programs.

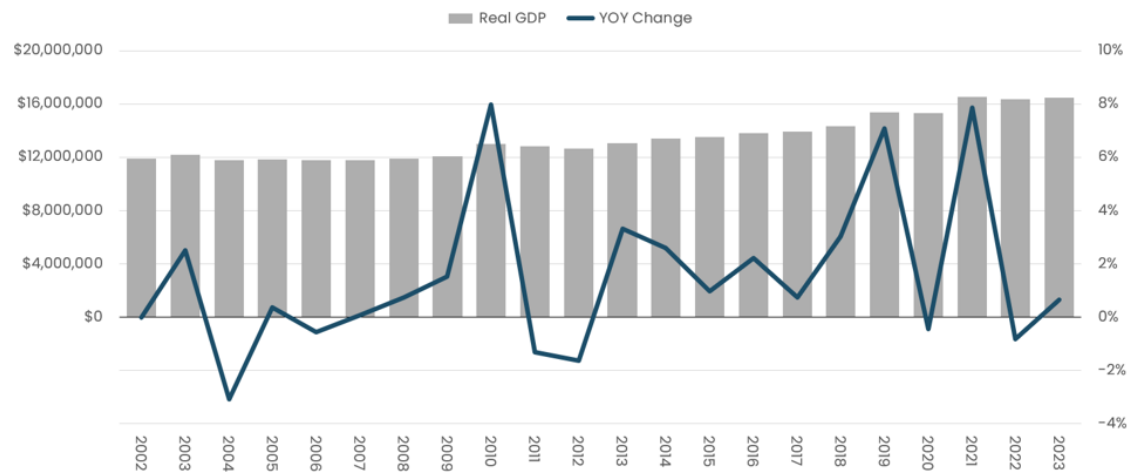
Local: The new federal administration is also considering federal changes to eligibility requirements for MediCal (medical, dental, vision, drug and behavioral health coverage for individuals and families), CalWORKs (monthly cash aid for families with children), and CalFresh (nutrition program for individuals and families), which would have significant negative impacts on Santa Cruz County residents. Nearly 90,000 County residents are on Medi-Cal, and the County estimates at least a third of these individuals, many of whom are unhoused, could lose coverage.

Local Economic Indicators

Economy: Real Gross Domestic Product (GDP). Real Gross Domestic Product (GDP) measures the total value of goods and services produced in Santa Cruz County and is a key indicator of local economic health. After a sharp drop during the pandemic, real GDP rebounded strongly in 2021 with a 7.9% increase but has since flattened—contracting slightly in 2022 and growing by just 0.7% in 2023 to reach approximately \$16.5 billion. This trend suggests a cooling local economy, which may affect job growth, consumer spending, and future tax revenues.

Real Gross Domestic Product (GDP)

County: Santa Cruz

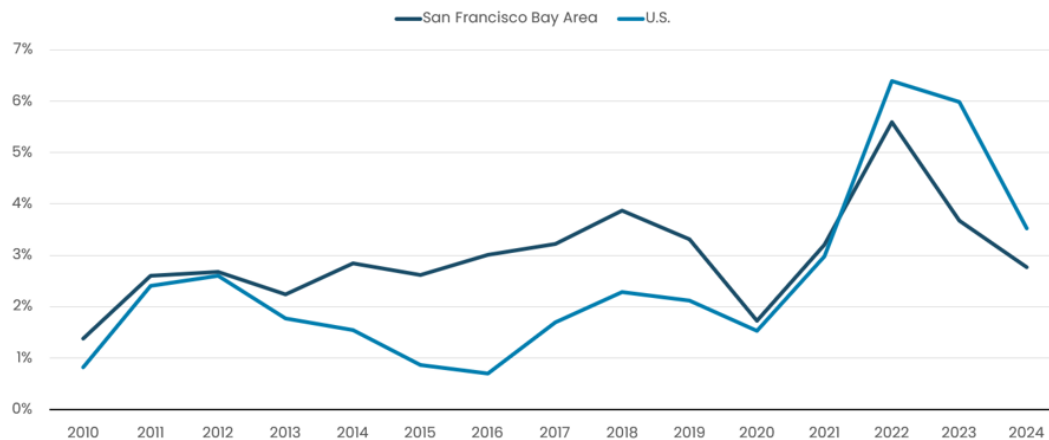


Source: U.S. Bureau of Economic Analysis. Analysis by County of Santa Cruz. Published 4/24/25.
Note: Data is in thousands of chained dollars (2017).

Economy: Annual Inflation Rate (CPI-U). The Consumer Price Index (CPI) tracks changes in the cost of living by measuring prices for everyday goods and services. In most years, the Bay Area has experienced higher inflation than the national average, driven largely by rising housing and energy costs. Inflation spiked to 5.6% in 2022, then began to cool, dropping to 3.7% in 2023 and further to 2.8% in 2024. Despite this progress, the Bay Area continues to face higher inflation than it did for much of the past decade, and lingering cost pressures still impact household budgets and public service delivery.

Annual Inflation Rate (CPI-U)

County: Santa Cruz



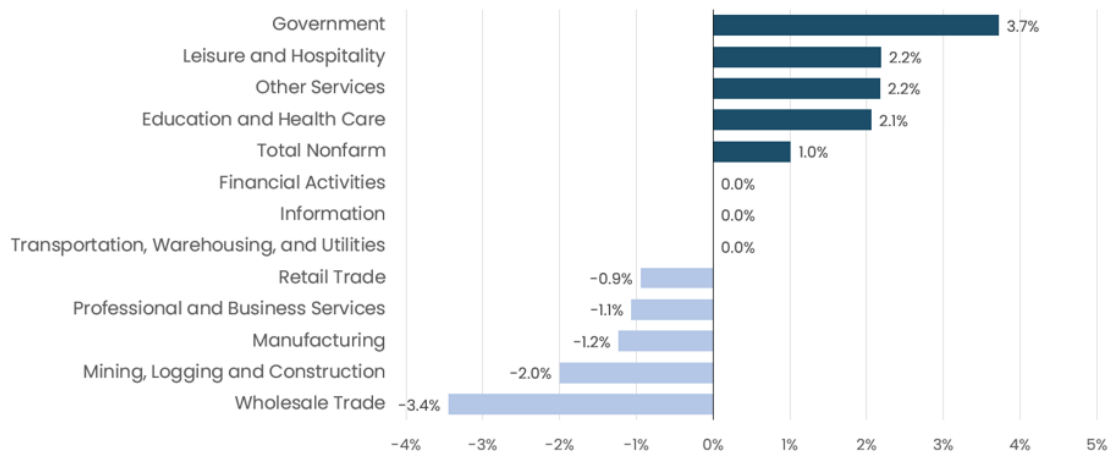
Source: U.S. Bureau of Economic Analysis. Analysis by County of Santa Cruz. Published 4/24/25.
Note: Data shows year-over-year change in Consumer Price Index for All Urban Consumers (CPI-U).

Economy: Job Trends by Industry. Job growth by industry helps show which parts of the local economy are expanding or contracting. As of early 2025, nonfarm employment in Santa Cruz County has increased by 1.0%—equivalent to 1,000 new jobs. Gains have been strongest in Government, Education and Health Care, and Leisure and Hospitality, while sectors like Construction, Retail, and Professional and Business Services have experienced declines—reflecting both public sector hiring and softness in consumer-driven and white-collar industries. These shifts affect the County’s economic resilience, workforce availability, and the types of services in demand.

Job Trends by Industry

County: Santa Cruz

Feb. 2025: +1,000 jobs, +1.0% YTY, u-rate: 7.3%

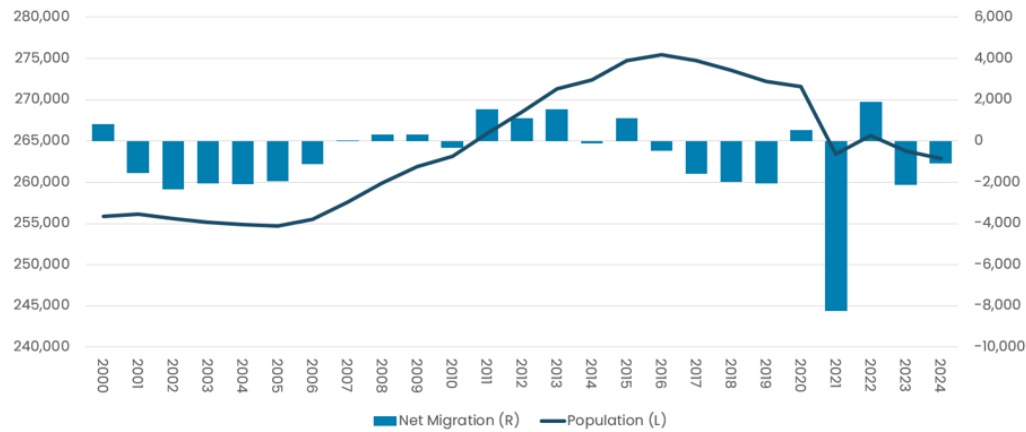


Source: California Employment Development Department, LMID. Analysis by County of Santa Cruz. Published 4/24/25.
Note: Data shows year-over-year change in nonfarm employment by industry, not seasonally adjusted.

Demographics: Total Population and Net Migration. Population trends help the County understand long-term changes in service needs, housing demand, and workforce availability. While the County’s population grew steadily for many years, it has declined by more than 8,700 residents since 2020, with the steepest single-year drop—over 8,100 residents—occurring in 2021. This decline has been driven primarily by net out-migration, as residents sought more affordable housing or relocated due to remote work flexibility. The pattern highlights ongoing affordability challenges and signals potential shifts in tax revenues, school enrollment, and infrastructure planning.

Total Population and Net Migration

County: Santa Cruz

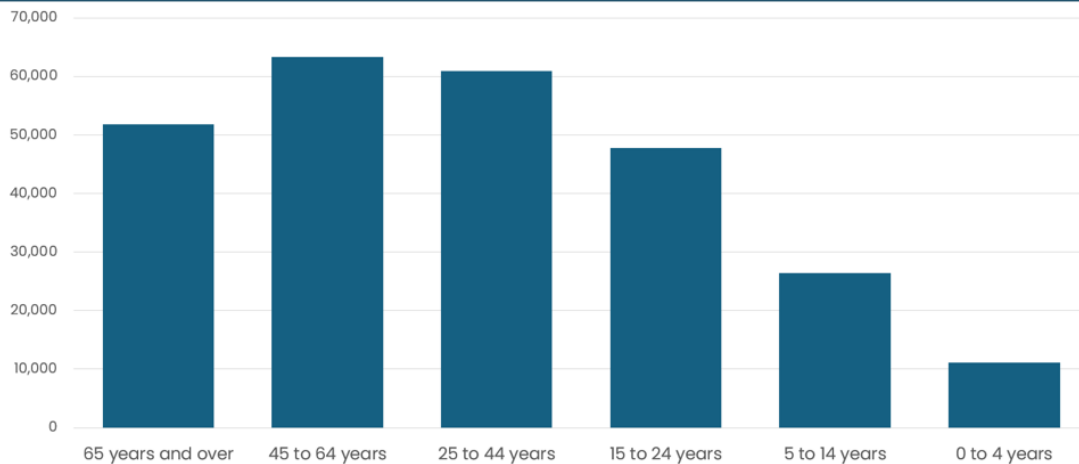


Source: California Department of Finance. Analysis by County of Santa Cruz. Published 4/24/25.

Demographics: Age Distribution. Understanding the age makeup of the population helps the County plan for everything from schools to senior services. Santa Cruz County has a relatively large share of older adults and middle-aged residents, with more than half the population aged 45 and over. In contrast, children under age 15 make up less than 10%, underscoring a shrinking younger population. This aging trend has implications for the future workforce, demand for health and social services, and long-term community planning.

Age Distribution

County: Santa Cruz



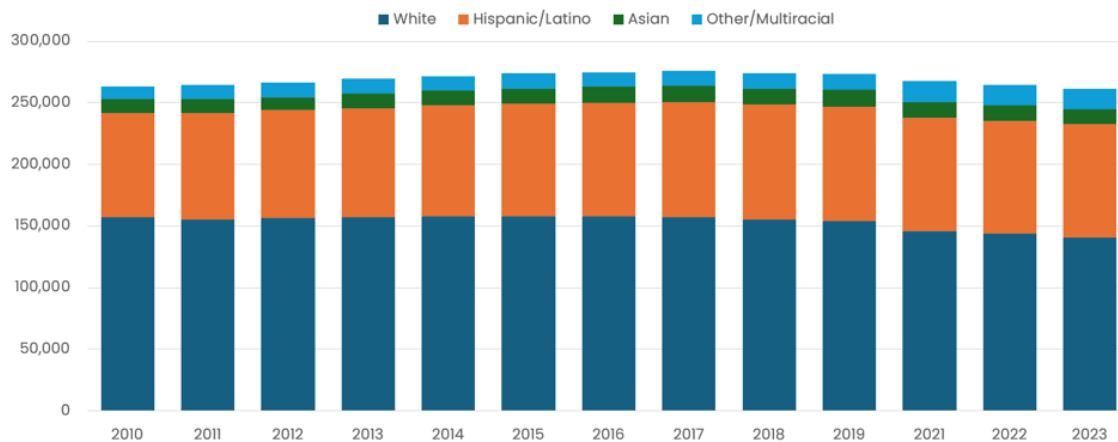
Source: U.S. Census Bureau, American Community Survey (2023). Analysis by County of Santa Cruz. Published 4/24/25.

Demographics: Racial and Ethnic Composition. Santa Cruz County's population remains majority White, but the number of White residents has declined by more

than 16,000 since 2010. Meanwhile, the Latino population has grown steadily—now representing over one-third of the county. Asian and multiracial populations have remained relatively small but have increased slightly in recent years. These demographic shifts highlight the importance of culturally responsive services, language access, and equity in education, health, and housing.

Racial and Ethnic Composition

County: Santa Cruz

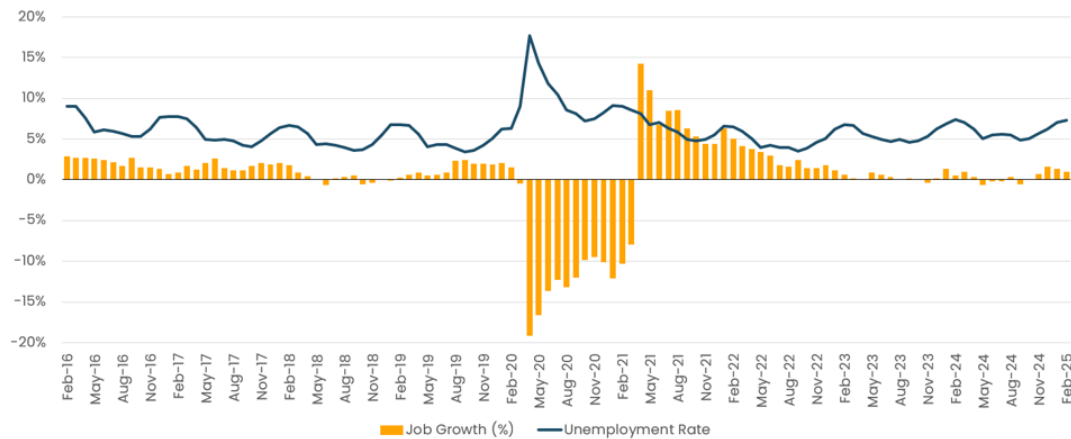


Source: U.S. Census Bureau, American Community Survey. Analysis by County of Santa Cruz. Published 4/24/25.

Labor Market: Job Growth and Unemployment Rate. Job growth and unemployment rates are key indicators of the local labor market's health. As of February 2025, Santa Cruz County's unemployment rate has risen to 7.3%, up from 4.8% a year earlier, while year-over-year nonfarm job growth remains modest at just 1.0%. This reflects a constrained hiring environment where employers face economic uncertainty and sector-specific challenges. The growing gap between job openings and available talent may signal a mismatch in skills, potentially increasing demand for workforce development programs, job training, and employment services.

Job Growth and Unemployment Rate

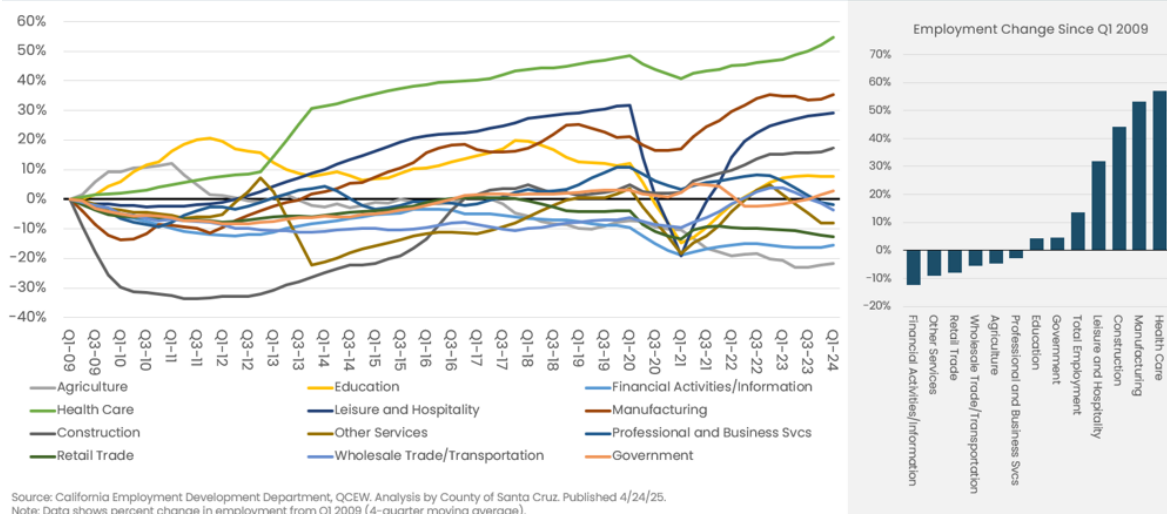
County: Santa Cruz



Labor Market: Employment Change by Industry. Tracking employment growth by industry over time helps show how the local economy has evolved. Since 2009, Santa Cruz County has seen the strongest job gains in Health Care (+57%), Manufacturing (+53%), and Construction (+44%), indicating robust growth in both service-based and goods-producing sectors. Meanwhile, Retail Trade (-8%), Financial Activities (-12.4%), and Professional and Business Services (-2.7%) have declined. These long-term shifts shape the County's economic base and inform workforce development, land use planning, and revenue forecasting.

Employment Change by Industry

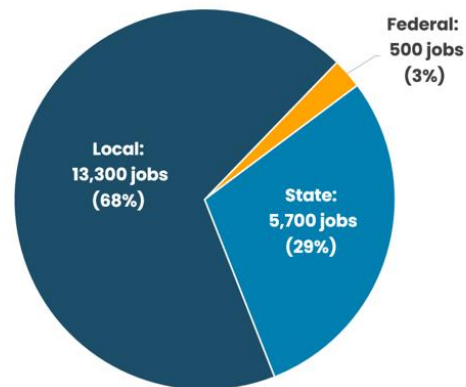
County: Santa Cruz



Labor Market: Composition of Government Jobs. Government employment supports a wide range of public services and is a major part of the local workforce. The majority of government jobs in Santa Cruz County are at the local level (68%), with smaller shares from state (29%) and federal (3%) agencies. Because federal employment makes up a small share locally, federal job cuts would have limited direct impact on the county's labor market.

Composition of Government Jobs

County: Santa Cruz

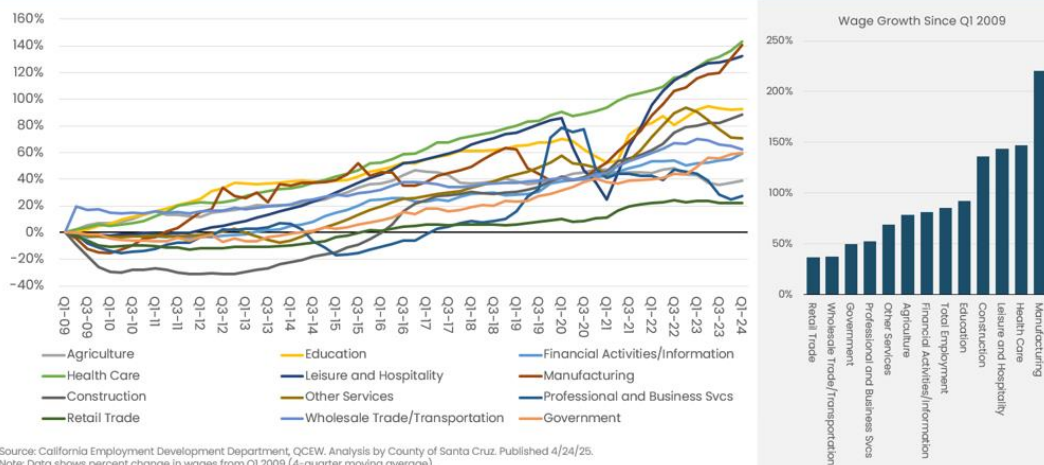


Source: California Employment Development Department, LMD. Analysis by County of Santa Cruz. Published 4/24/25.

Labor Market: Wage Growth by Industry. Wage growth by industry highlights how income levels have shifted across the local economy over time. Since 2009, wages have grown most in Manufacturing (+221%), Health Care (+147%), and Leisure and Hospitality (+144%), reflecting rising demand for both skilled trade and frontline service workers. In contrast, wage growth has been more modest in sectors like

Wage Growth by Industry

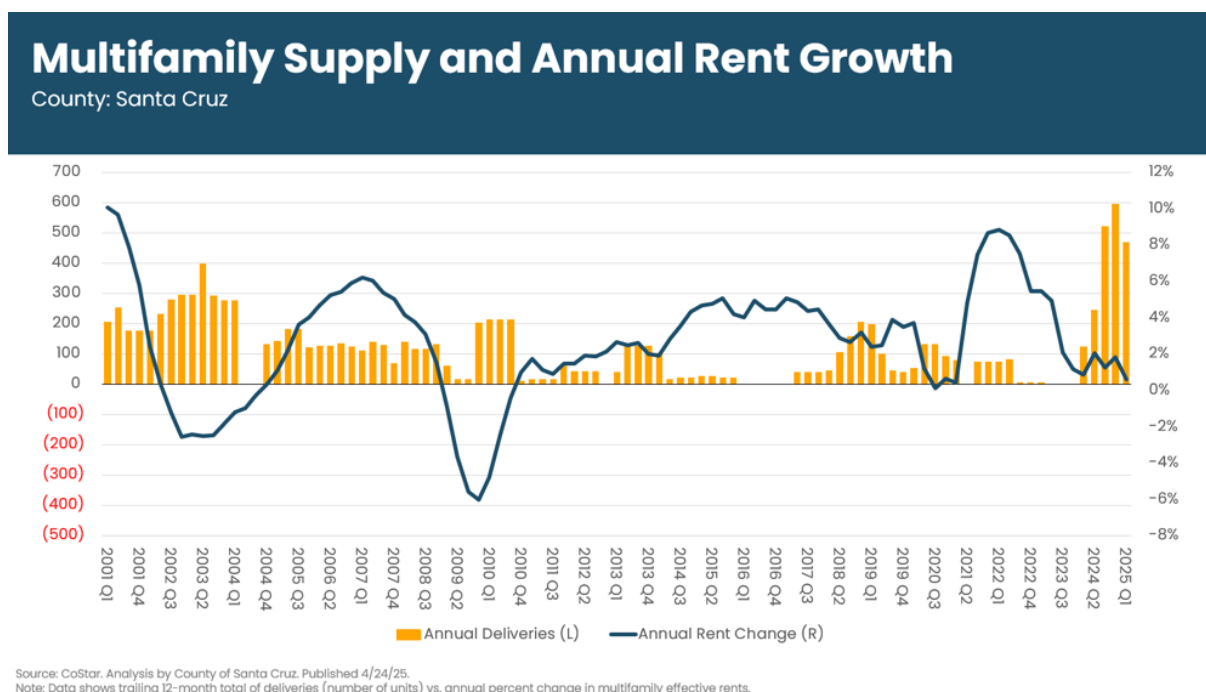
County: Santa Cruz



Source: California Employment Development Department, QCEW. Analysis by County of Santa Cruz. Published 4/24/25.
Note: Data shows percent change in wages from Q1 2009 (4-quarter moving average).

Retail (+37%), Government (+50%), and Professional and Business Services (+52%). These patterns shape household income, contribute to cost-of-living pressures, and influence the County's ability to attract and retain workers in lower-wage sectors.

Housing: Multifamily Supply and Annual Rent Growth. Tracking new apartment construction alongside rent trends helps illustrate housing supply and affordability pressures. In Santa Cruz County, rents surged in 2021 and early 2022, with three consecutive quarters of annual growth above 8%, while new deliveries remained limited. Since early 2024, 594 new units have been delivered to the market, reflecting projects initiated during the post-COVID low-interest rate period. This lag between rent spikes and supply underscores how delayed development can exacerbate affordability challenges and highlights the importance of streamlining housing production.

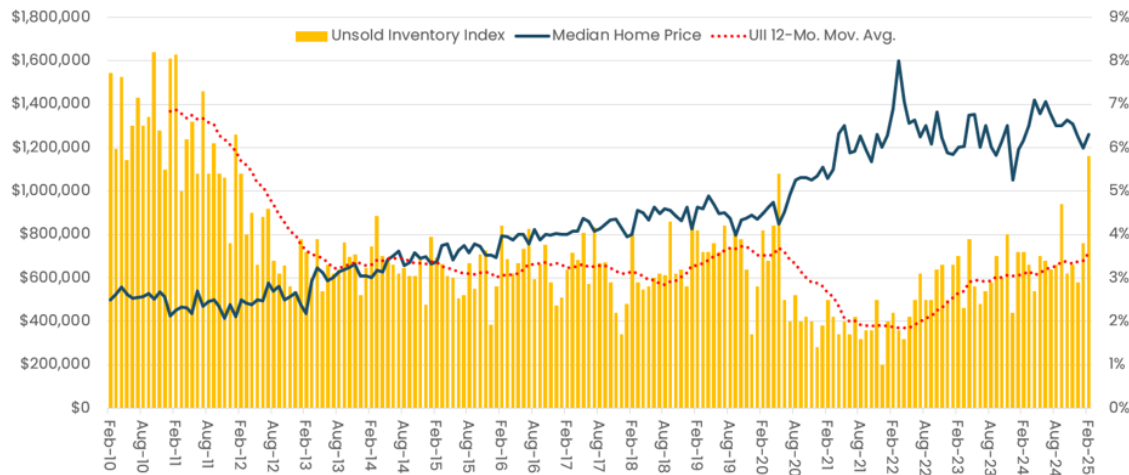


Housing: Single-Family Homes: Supply and Demand. Single-family home prices and inventory levels help illustrate the balance between housing supply and demand. In Santa Cruz County, the median home price reached \$1.42 million in April 2024—nearly triple the \$495,000 recorded in January 2010—while the unsold inventory index has consistently hovered around 3%, far below a balanced market. This persistent mismatch between supply and demand has made homeownership

increasingly out of reach and continues to push more households into the rental market, adding pressure to multifamily housing and overall affordability.

Single-Family Homes: Supply and Demand

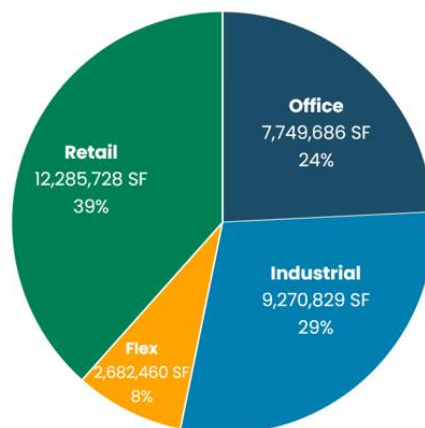
County: Santa Cruz



Commercial Space: Commercial Property Types by Square Footage. The composition of commercial real estate reveals how space is utilized across the local economy. In Santa Cruz County, retail accounts for the largest share with over 12 million square feet of commercial space, nearly double the square footage of office properties—underscoring the region’s reliance on tourism, consumer services, and small business activity. Industrial and flex spaces make up smaller but still

Commercial Property Types by Square Footage

County: Santa Cruz



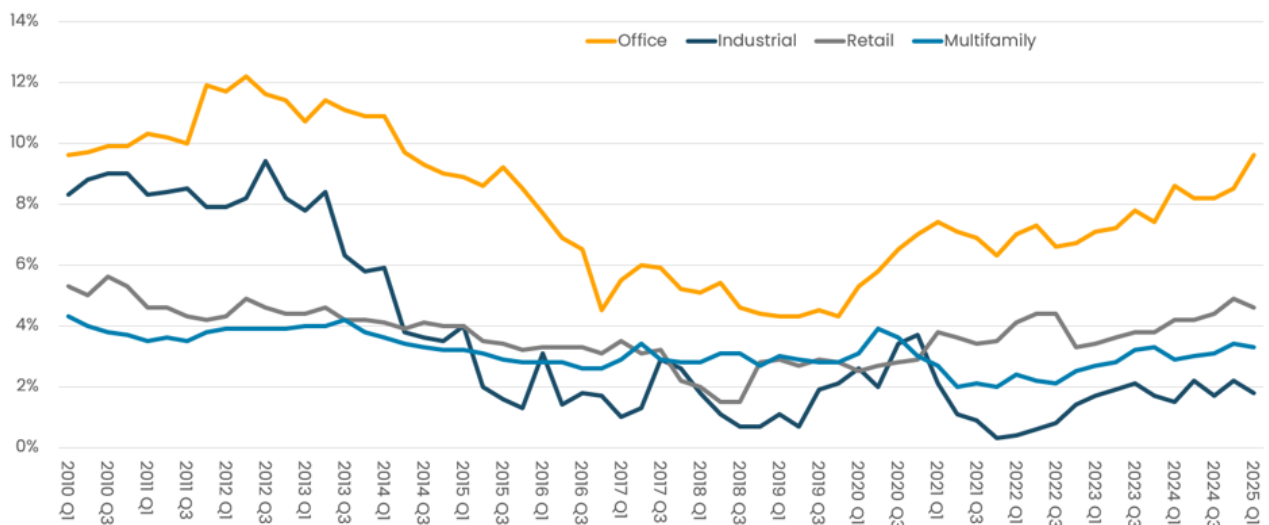
Source: CoStar. Analysis by County of Santa Cruz. Published 4/24/25.

significant shares, shaping infrastructure demands and influencing how the county plans for future economic development.

Commercial Space: Commercial Vacancy Rates. Vacancy rates indicate how much space is available in the commercial real estate market and can signal economic shifts. In Santa Cruz County, office vacancies have steadily risen, reaching 9.6% in Q1 2025, nearly doubling from a post-pandemic low of 4.3% in 2019. This reflects ongoing remote work trends and shifting demand for traditional office space. In contrast, industrial and retail vacancy rates remain low at 1.8% and 4.6%, respectively, suggesting tighter markets and sustained demand. Meanwhile, multifamily vacancies, at 3.3%, continue to signal limited housing supply and persistent rental demand.

Commercial Vacancy Rates

County: Santa Cruz

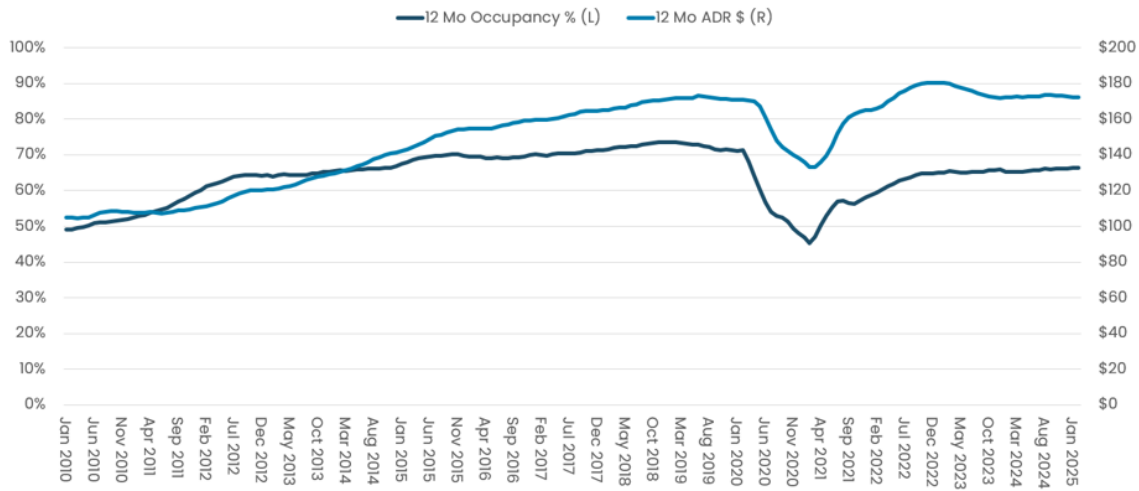


Source: CoStar. Analysis by County of Santa Cruz. Published 4/24/25.

Commercial Space: Hotel Occupancy and Daily Room Rates. Hotel occupancy and room rates help measure the strength of the local tourism and hospitality sector. In Santa Cruz County, 12-month average occupancy has climbed steadily from a pandemic low of 45.2% in February 2021 to over 66% as of February 2025, while average daily room rates (ADR), also shown as 12-month averages, have risen from \$133 to over \$172. This rebound reflects the sector's resilience and sustained visitor demand—important drivers of local employment and transient occupancy tax revenues.

Hotel Occupancy and Daily Room Rates

County: Santa Cruz



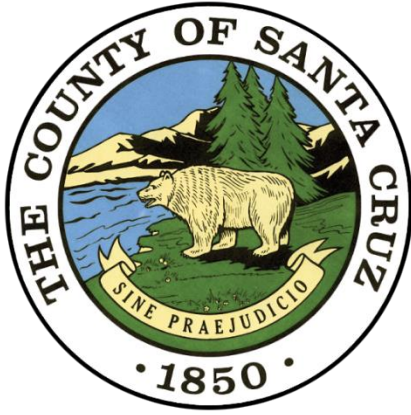
Source: CoStar. Analysis by County of Santa Cruz. Published 4/24/25.
 Note: Data shows trailing 12-month average occupancy rates vs. trailing 12-month average daily room rates.

COUNTY DEPARTMENT BY CATEGORY & FUND

Department	General Fund	Special Revenue Funds	Special Districts	Road Fund	Special Purpose Funds	Redevelopment Funds	Plant Project Funds	Enterprise Funds	Internal Service Funds
General Government									
Assessor-Recorder	X								
Assoc. of Monterey Bay Area Governments	X								
Auditor Controller Treasurer	X								
Tax Collector	X								
Board of Supervisors	X								
Cannabis Licensing	X								
County Administrative Office	X								
County Clerk	X								
County Counsel	X								
General Services	X								X
Information Services	X								X
Personnel	X								X
Risk Management	X								X
Health and Human Services									
Child Support Services	X								
CORE Investments	X								
Health Services Agency	X	X	X				X		
Human Services Department	X								
Land Use and Community Services									
Agricultural Commissioner	X	X	X						
Agricultural Extension	X								
Local Agency Formation Commission	X								
Monterey Bay Air Pollution Control District	X				X				
Parks, Open Space, and Cultural Services	X	X	X						
Parks Community-Cultural Services	X								
Community Development & Infrastructure	X	X	X	X			X	X	
Redevelopment Successor Agency						X			

COUNTY DEPARTMENT BY CATEGORY & FUND

Department	General Fund	Special Revenue Funds	Special Districts	Road Fund	Special Purpose Funds	Redevelopment Funds	Plant Project Funds	Enterprise Funds	Internal Service Funds
Public Safety and Justice									
Animal Control	X								
Contribution to 911	X								
Contribution to Superior Court	X								
County Fire Protection			X		X				
District Attorney-Public Administrator	X								
Grand Jury	X								
Office of Response, Recovery & Resilience	X								
Probation	X								
Public Defender	X								
Sheriff-Coroner	X		X						
Capital Projects									
Plant Acquisition	X	X					X		
Custodial Funds	X								
Custodial Funds	X								
Custodial Funds	X								
Custodial Funds	X								



**The County of Santa Cruz,
California
Proposed 2025–26 Budget**

DEPARTMENT BUDGETS

General Government

Assessor–Recorder

<https://www.santacruzcountyca.gov/Departments/AssessorsOffice.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$6,224,366	\$2,848,948	\$3,375,418	\$0	\$0	31.00
-2%	-8%	4%	0%	0%	0.00

Mission Statement

The Assessor–Recorder fulfills the legally mandated assessor and recorder functions in an accurate, timely, and efficient manner.

Department Overview

The Assessor's Office locates, identifies, and values all taxable property in the County of Santa Cruz. The Assessor directs the performance and coordination of all assessment activities, maintains contact with legislators and state regulatory bodies, and participates in the rule making, standards development, and legislative activities of the California Assessors' Association. The Assessor's Office is organized into two major program areas: valuation and administration.

The Recorder's Office maintains a perpetual record of real property transactions and vital statistics. Functions of the department include recording real property records such as deeds, deeds of trust, reconveyances, notices of completion, financing documents, maps, state and federal tax liens, and mechanics liens. Documents are indexed, scanned and microfilmed as a permanent record and stored in a temperature-controlled environment. The department collects recording fees, document transfer tax on transfers of real property and copy fees for providing copies of recorded documents. Records are open for public inspection and staff assist the public in searching for recorded transactions.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 31.0 full-time equivalent positions, including negotiated salary and benefit increases. Appropriations total \$6,224,366, funded by revenues of \$2,848,948 and a General Fund contribution of \$3,375,418.

The Budget includes a decrease in total revenues of \$239,879 largely due to a decrease of \$186,760 in recorder fees. Total expenditures decreased by \$125,191 from a decrease of \$335,607 in professional services, resulting from completion of implementing new

recorder system and a project to identify and redact newly protected information mandated by Assembly Bill (AB) 1466. This reduction was offset by an increase of \$196,416 in negotiated salary and benefit increases and an increase of \$45,137 from a change in facility charges to properly reflect the costs of facility services and utilities.

Emerging Issues

Historical Records at Risk: The Assessor's Office maintains over 100,000 real property files, many of which exist only in paper format. While staff have imported some data into digital systems, most commercial and complex property records remain exclusively on paper. These records are essential for determining assessed property values. Homeowners, insurance companies, title companies, county departments, and government agencies regularly request information from these files. For example, during CZU rebuilds, the Planning Department relies on copies of Assessor records as a key first step in the permitting process.

The Assessor's Office has prioritized digitizing these records for several years, aligning with recommendations from the Accountability Review Audit. In 2024, the estimated hard cost for the project was \$375,700. Digitization will protect valuable historical records from loss, fire, flood, and deterioration. It will also improve accessibility, boost operational efficiency, and support the potential creation of a South County satellite office.

Proposition 19: Proposition 19 continues to pose a significant challenge for the Assessor's Office, requiring substantial time and resources to implement. The law's complexity, combined with a high volume of Proposition 19-related cases, has increased the department's workload and slowed processing times. Additional staff have helped manage the volume, and we are making steady progress in reducing the backlog. However, even after we catch up, ongoing transfers and legal complexities will continue to require significant attention and resources.

New Construction: Growing housing demand and new legislation, such as Senate Bill (SB) 9, are expected to significantly increase the Assessor's Office workload. SB 9 allows homeowners to divide residential lots, requiring the GIS section to map new divisions, update parcel boundaries, and create additional assessor parcel numbers. At the same time, the Appraiser section must assess and assign values to newly constructed units. As the housing stock expands, staff will need to verify ownership, update property data, and ensure accurate mapping and assessment, further increasing demands on the department.

Property Tax Software Modernization: The County implemented its current property tax software (Aumentum) in 2012 as the first of its kind in California. Since then, the system has become outdated, and the software provider has shifted development to a new platform. As a result, the County can no longer access key updates, features, or technical support, creating challenges in efficiency, accuracy, and compliance.

California’s complex property tax laws make system development difficult and expensive, with few vendors able to meet the County’s specialized needs. While a new system is at least three years away, the Assessor, Auditor–Controller–Treasurer–Tax Collector, and the Information Services Department meet quarterly to review business needs, assess system requirements, evaluate resources, and plan for future upgrades or replacement. Due to the project’s scope, staff anticipate costs in the millions.

Recording Revenue: The Recorder’s Offices operate on a fee-for-service model, where recording fees are intended to fully cover operational costs. However, since 2022–23, Santa Cruz County has drawn on General Fund support due in part to an outdated fee structure. The County has not updated recording fees since 2010, and they no longer reflect rising costs and wages, resulting in a growing budget shortfall. To address this, the County Recorders’ Association of California is leading a legislative effort to stabilize recording fees and preserve recorder services across the state. Without this reform, counties will struggle to maintain service levels, retain trained staff, and ensure timely recordings.

Electronic Recording: Due to staff reductions in the Recorder’s Office, it is critical that government entities, including cities and County departments like the Tax Collector and Planning, adopt electronic recording to enable faster, more efficient document processing. Government entities already have the tools to record electronically, which streamlines workflows and reduces processing time.

Department Operations and Performance

Division: Assessor

Service: Assessor

Locates, identifies and values all taxable property in the County of Santa Cruz. Raises awareness of property tax relief programs. Approves and applies all exemptions. Implements the California State Board of Equalization (BOE) recommendations to ensure exemptions apply to only eligible property portions. Enforces the BOE’s Legal Entity Ownership Program penalties in collaboration with the Auditor’s Office.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,386,999	\$1,762,008	24.00	Local	Public Clients	Operational Excellence
4.00%	1%	0.00			

Key Accomplishments

Increased business property audit completions by 375% and vessel assessments by 20%, supporting fairness and transparency.

Conducted community presentations and expanded social media to raise awareness of tax benefits related to programs for seniors, disaster victims, veterans, and homeowners.

Hired two new appraisers to meet workload demands, reduce backlogs and complete mandated assessments.

Developed structured documentation of processes and responsibilities to improve operational continuity and ensure consistent access to defined roles and responsibilities.

Division: Recorder

Service: Recorder

Provides public notice by accepting and recording legal documents as required by law, as well as maintaining birth, marriage and death records and indexes for the County.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,837,367	\$1,086,940	7.00	Local	Public Clients	Operational Excellence
-13.00%	-20%	0.00			

Key Accomplishments

Digitized 18,620 historical Torrens Records as part of the 2023–25 Operational Objectives, ensuring preservation and public access. New format enables Optical Recognition Technology to identify and redact Restrictive Covenants per AB 1466.

In Summer 2024, established satellite location at the South County Government Center to improve accessibility for South County residents. Recorded 1,316 documents, issued 107 birth, 26 death, and 43 marriage certificates, and imaged and indexed 8,525 pages.

Redesigned website to improve accessibility, accuracy, and ease of use. Added clear guidance and links to external resources.

Implemented a modern recording system to automate processes and improve workflows, including adding homeowner alert notifications and enabling online ordering of vital records.

Major Budget Changes

		2025-26	2025-26
	Net FTE	Ongoing Budget	One-Time Budget
	Changes	Increase/(Decrease)	Increase/(Decrease)

Assessor

Salaries & Benefits

0.00

\$170,228

\$0

Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

GSD Services & Charges

0.00

\$24,572

\$0

Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model, that was offset by the elimination of GSD charges.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Recorder

GSD Services & Charges	0.00	\$20,565	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model, that was offset by the elimination of GSD charges.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Recording Revenue	0.00	(\$186,760)	\$0
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Recommended Action

Reduce fee revenue due to decreased volume of recordings, resulting from low turnover in home sales and refinancings amid high interest rates. Reduce restricted use fund revenue due to decrease in professional and special service costs.

Description and Service Impact

Although recording volume and associated revenue are expected to decline, the Recorder's Office will maintain current staffing levels to preserve service delivery and support core functions. This represents a structural budget challenge that may require adjustments in future years if downward revenue trends continue.

Salaries & Benefits	0.00	\$26,188	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

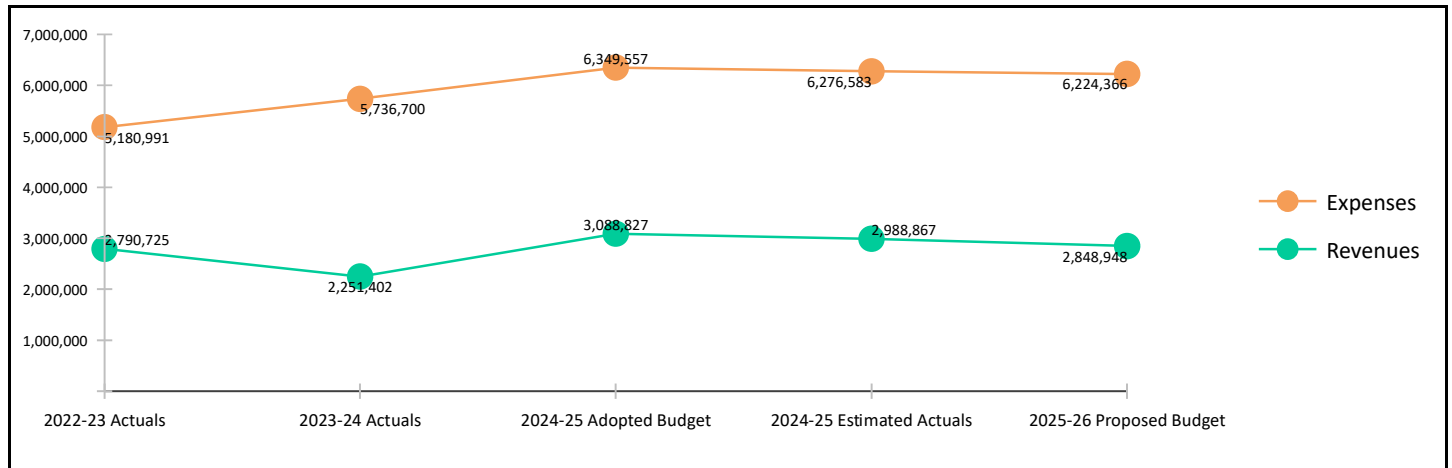
Professional Services	0.00	(\$335,607)	\$0
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Recommended Action

Decrease costs for professional services due to the completion of implementing new recorder system and the document scanning phase of the AB 1466 project.

Description and Service Impact

Prior year professional support was reduced following the implementation of a new recording system by Tyler, that provides for more efficient operations and notifications, and due to completion of scanning phase of AB 1466 project, a state mandate to identify and redact all unlawfully restrictive covenants from California real property records.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	2,790,725	2,251,402	3,088,827	2,988,867	2,848,948
Fines, Forfeitures & Assessments	0	0	1,000	1,000	0
Use Of Money and Property	27,611	49,720	0	0	0
Charges for Services	2,715,702	2,201,042	3,085,327	2,985,327	2,848,108
Miscellaneous Revenues	1,382	640	2,500	2,540	840
Other Financing Sources	46,029	0	0	0	0
Expenses	5,180,991	5,736,700	6,349,557	6,276,583	6,224,366
Salaries and Employee Benefits	4,064,887	4,276,307	4,672,673	4,672,673	4,869,089
Services and Supplies	1,007,526	1,075,146	1,751,554	1,676,580	1,444,731
Other Charges	471	5,521	14,029	16,029	55,032
Fixed Assets	6,241	0	0	0	0
Intrafund Transfers	101,866	379,727	(88,699)	(88,699)	(144,486)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Assessor	24.00	0.00	24.00	24.00	0.00
Assessor	24.00	0.00	24.00	24.00	0.00
APPRAISER I/II	7.00	0.00	7.00	7.00	0.00
ASSESSMENT CLERK/ASSESSMENT TECHNICIAN	2.00	0.00	2.00	2.00	0.00
ASSESSMENT TECHNICIAN	4.00	0.00	4.00	4.00	0.00
ASSESSOR-RECORDER	1.00	0.00	1.00	1.00	0.00
AUDITOR - APPRAISER I/II	2.00	0.00	2.00	2.00	0.00
CHF AUDITOR APPRAISER	1.00	0.00	1.00	1.00	0.00
CHF DEP ASSESSOR-ADMIN	1.00	0.00	1.00	1.00	0.00
CHF DEP ASSESSOR-VALU	1.00	0.00	1.00	1.00	0.00
CHF OF ASSESSMENT STDS	1.00	0.00	1.00	1.00	0.00
CLERK II/ASSESSMENT CLERK	1.00	0.00	1.00	1.00	0.00
GEO INFO SYS TECH I/II	1.00	0.00	1.00	1.00	0.00
SR APPRAISER	2.00	0.00	2.00	2.00	0.00
Recorder	7.00	0.00	7.00	7.00	0.00
Recorder	7.00	0.00	7.00	7.00	0.00
ASST RECORDER	1.00	0.00	1.00	1.00	0.00
CLERK III/LEGAL DOCUMENT EXAMINR	4.00	0.00	4.00	4.00	0.00
RECORDING SVCS SUPV	1.00	0.00	1.00	1.00	0.00
SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
Department Total	31.00	0.00	31.00	31.00	0.00

Proposed and In Progress Operational Plan Objectives 2025–27**Assessor–Recorder****Homeowners' Exemption # 337**Status: *In Progress*

By June 2025, the Assessor's Office will mail homeowners' exemption claim forms, in both English and Spanish, to all property owners who might qualify for but are not receiving the exemption.

Scan Torrens Records # 338Status: *In Progress*

By June 2025, the Recorder's Office will disassemble and scan all Torrens Records, totaling approximately 18,620 pages.

Document Procedures # 339Status: *In Progress*

By June 2025, the Assessor's Office will engage staff to standardize and document all critical tasks, ensuring continuity of services.

Property Alert System # 58Status: *Proposed*

By June 2027, the Recorder's Office will implement a Homeowner Alert Notification System to proactively notify Santa Cruz County property owners (or their family/caregivers) of recorded transactions affecting their property.

Prop 19 Outreach # 59Status: *Proposed*

By June 2027, the Assessor's Office will conduct an outreach campaign to educate Santa Cruz County property owners about changes to property tax assessments as a result of Proposition 19.

DocuSign Implementation # 60Status: *Proposed*

By June 2027, the Assessor's Office will implement DocuSign as a secure and legally compliant electronic signature system for at least 20 of the most frequently used State Board of Equalization prescribed forms.

Read more about all the operational plan objectives in the [Assessor–Recorder's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/5)

(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/5>)

Association of Monterey Bay Area Governments

<https://ambag.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$32,173	\$0	\$32,173	\$0	\$0	0.00
0%	0%	0%	0%	0%	0.00

Mission Statement

The Association of Monterey Bay Area Governments (AMBAG) provides strategic leadership and services to analyze, plan and implement regional policies for the benefit of the Counties and Cities of Monterey, San Benito and Santa Cruz, balancing local control with regional collaboration.

Department Overview

AMBAG is a joint powers authority organized for the purpose of regional collaboration and problem-solving and is governed by a 24-member Board of Directors comprised of elected officials from each city and county in the region. AMBAG performs metropolitan level transportation planning on behalf of the region, manages the region's transportation demand model and prepares regional housing, population and employment forecasts that are utilized in a variety of regional plans.

This departmental budget provides for the County's share of AMBAG costs.

Overall Budget Summary

The Proposed Budget recommends status quo funding for the County's share of AMBAG costs. Appropriations total \$32,173, funded entirely by a General Fund contribution. Should the County's contribution change following approval of the Fiscal Year (FY) 2025–26 budget by the AMBAG Board of Directors, the change will be included in the June 10, 2025, last day or concluding budget actions.

Emerging Issues

Regional Housing Needs Allocation (RHNA) Implementation Challenges: AMBAG is supporting member jurisdictions in implementing the Sixth Cycle RHNA (2023–2031), which poses challenges due to ambitious housing targets, limited local capacity, and evolving state housing laws. Increased demand for technical assistance, data analysis, and coordination across jurisdictions may stretch AMBAG's staffing and resources.

These challenges are expected to continue through FY 2025–26 and beyond, especially as jurisdictions approach zoning deadlines and face heightened state oversight.

Anticipated Changes in Housing and Climate Legislation: Proposed updates to state housing and climate laws, including potential revisions to Senate Bill 375 and the introduction of new greenhouse gas reduction targets, may significantly impact AMBAG’s regional planning responsibilities. These evolving policy requirements could necessitate mid-cycle plan updates, new modeling efforts, and expanded stakeholder engagement. Without dedicated state funding, these changes represent a potential fiscal and operational burden across the next three fiscal years.

Uncertainty in Federal and State Transportation Funding: Federal and state transportation funding streams that support AMBAG’s core planning functions remain subject to policy shifts and economic uncertainty. Any reductions or delays in funding allocations under the Infrastructure Investment and Jobs Act (IIJA) or the State Transportation Improvement Program (STIP) could constrain AMBAG’s ability to deliver on required planning milestones. This risk may necessitate resource reprioritization or pursuit of additional grant opportunities in FY 2025–26 and beyond.

Department Operations and Performance

Division: AMBAG

Service: Association of Monterey Bay Area Governments

Performs metropolitan level transportation planning on behalf of the region, manages the region’s transportation demand model and prepares regional housing, population and employment forecasts that are utilized in a variety of regional plans.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$32,173	\$0	0.00	State/Federal	Public Clients	Sustainable Environment
0.00%	0%	0.00			

Key Accomplishments

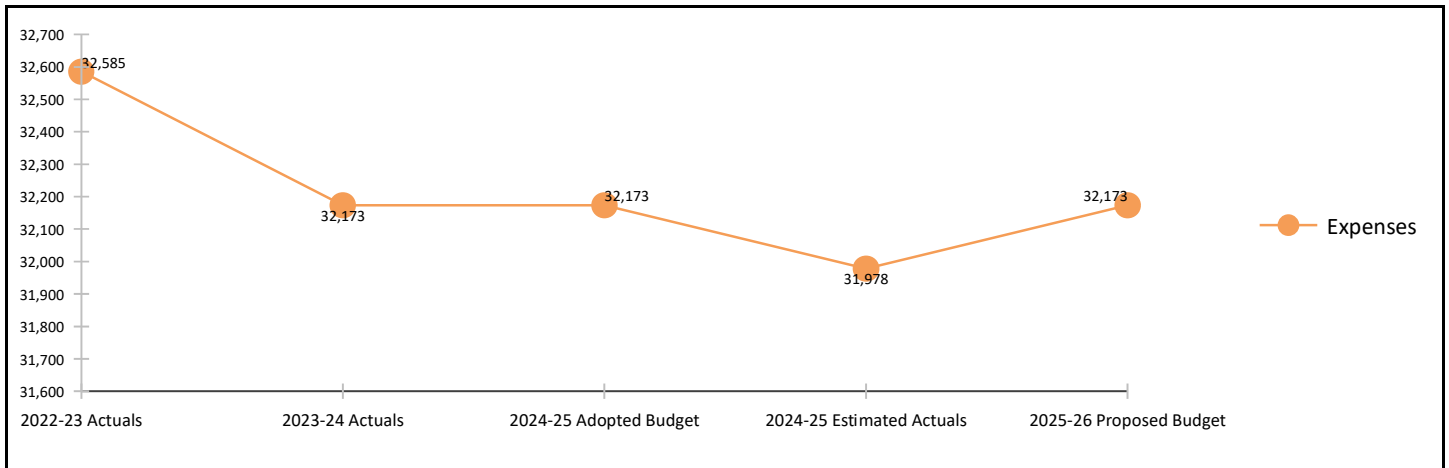
Obtained approval from the California Public Utilities Commission (CPUC) for the formation of the Central California Rural Regional Energy Network (CCR REN) to deliver energy efficiency programs to the region.

Developed and maintained Metropolitan Transportation Plan (MTP) and Metropolitan Transportation Improvement Program (MTIP) to receive federal and state funding for

transportation projects.

Developed and maintained region’s land use and travel demand models. Provided technical assistance to all partner jurisdictions.

Secured various grant projects, including Monterey Bay Vehicle Climate Adaptation and Resiliency Framework, Pajaro Bridge Infrastructure Resilient Design Study (Pajaro BIRDS), and Regional Official Training and Certification Project.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Expenses	32,585	32,173	32,173	31,978	32,173
Other Charges	32,585	32,173	32,173	31,978	32,173

Auditor–Controller–Treasurer–Tax Collector

<https://www.santacruzcountyca.gov/Departments/Auditor-ControllerHome.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$7,487,618	\$4,619,871	\$2,867,747	\$0	\$0	45.00
13%	16%	7%	0%	0%	0.00

Mission Statement

The Auditor–Controller–Treasurer–Tax Collector (ACTTC) ensures the fiscal integrity of the County's financial and tax records and provides service, assistance and information to the Public, Board of Supervisors, County Executive Office, County Departments and Employees, and Special Districts.

Department Overview

The ACTTC serves as the chief financial officer of County government and as financial advisor to the Board of Supervisors, the County Executive Office and autonomous special districts. The ACTTC oversees accounting functions, countywide accounting policies and procedures, property tax distribution, and internal and external audits. The ACTTC maintains custody of, manages and invests County and other public agency money; collects property taxes, other money and revenue; serves as the funds' depository for County departments and other public entities, including all public schools, special districts, and Board–governed districts; and manages the County collections program.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 45.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$7,487,618, funded by revenues of \$4,619,871 and a General Fund contribution of \$2,867,747.

The Budget recommends adding 1.0 FTE Sr. Accountant–Auditor and deleting 1.0 FTE Accountant. The Budget includes an increase in total revenues of \$632,801 due to increases of \$465,619 from cost recovery and \$115,708 from assessment and tax collection fees. Total expenditures increased by \$832,368 largely from \$292,434 in professional support for implementation of the County's new human resource and payroll system, \$339,924 in facility charges to properly reflect the costs of facility services and utilities, \$233,551 in negotiated salary and benefit increases, and \$43,865 in salary and benefit costs from the proposed 2025–26 staffing change.

Emerging Issues

System Lifecycle Management: The ACTTC is working on proactive system lifecycle management to ensure that key systems, such as Payroll, Aumentum (property tax), REVQ (defaulted debt collections), and others like Transient Occupancy Tax, Single-Use Cup tax, Cannabis Business Tax, and the Finance Enterprise system, are consistently maintained, updated, and replaced when necessary.

Human Capital Management (HCM): The ACTTC is overseeing implementation of the HCM system in partnership with Personnel, which will streamline payroll, time tracking, benefits administration, and other key functions related to employee compensation.

Comprehensive Facilities Plan: The ACTTC is developing a comprehensive facilities plan for divisions, specifically determining which divisions should be in South County, identifying appropriate facilities, and ensuring adequate staffing levels.

Manager Succession Planning: The ACTTC is engaged in succession planning for managers approaching retirement eligibility, particularly considering constraints on hiring and reorganization due to budget limitations.

Department Operations and Performance

Division: Auditor–Controller

Service: Audit and Systems Management

Conducts internal and external financial reviews, audits, and special studies including departmental internal control reviews. Provides staffing to the Whistleblower Hotline.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$848,791	\$189,209	7.00	Local	Internal Clients	Operational Excellence
-3.00%	105%	0.00			

Key Accomplishments

Performed training on internal controls and cash management.

Led the County's new Human Resources and Payroll system implementation.

Service: Claims (Accounts Payable) Services

Processes all Claims (Accounts Payable) transactions for the County and Special Districts who use the County Treasury.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$409,235	\$265,576	4.00	Local	Internal Clients	Operational Excellence
3.00%	27%	0.00			

Key Accomplishments

Implemented Paymentworks (in collaboration with General Services) as a new resource for County vendors and to prevent ACH fraud prevention.

Service: General Accounting

Records and monitors the financial transactions of all entities that use the County Treasury. Prepares the County Annual Comprehensive Financial Report, the final Adopted County Budget, financial statements, including mandatory State reporting, analysis, and reconciliations. Manages budgetary control. Issues required 1099 and 1098 IRS reporting forms.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,694,616	\$810,353	13.00	Local	Internal Clients	Operational Excellence
28.00%	48%	0.00			

Key Accomplishments

Received award of excellence for State Controller Report.

Received certificate of achievement for excellence in financial reporting for the Annual Comprehensive Financial Report.

Oversaw the issuance of the Single Audit.

Service: Payroll Services

Maintains the County's payroll system and processes County and Special District Payroll, and related payroll deductions/mandatory reporting. Issues IRS forms including W2s. Coordinates with the Personnel Department and the Information Services Department regarding the payroll and timecard systems.

County of Santa Cruz**Proposed 2025–26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$545,802	\$409,139	5.00	Local	Internal Clients	Operational Excellence
112.00%	12%	0.00			

Key Accomplishments

Served as subject matter expert for the County's new Human Resources and Payroll system implementation.

Implemented changes for new agreements from labor negotiations.

Service: Property Tax Administration

Maintains the County's property tax system, computes tax rates, maintains records of accountability for all tax levies, allocates and distributes property taxes, and answers questions regarding tax bills. Prepare mandatory State reports.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$728,278	\$1,089,387	4.00	Local	Internal Clients	Operational Excellence
3.00%	10%	0.00			

Key Accomplishments

Issued the County's first Proposition 19 report.

Division: Treasurer–Tax Collector**Service: Central Collections**

Collects delinquent unsecured property tax, and other delinquent receivable accounts of various departments. Records liens and facilitates the seizure of bank balances for the settlement of delinquent tax accounts.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$320,559	\$187,852	2.00	Local	Public Clients	Operational Excellence
-1.00%	66%	0.00			

Key Accomplishments

Opened a second location for collections at the South County Government Center.

Collected over \$1.5 million in delinquent accounts, the majority of which were unsecured property taxes.

Service: Tax Collection Services

Oversees the billing, collection, and maintaining of accounting records for all personal and real property taxes levied in the County, as well as taxes on mobile homes, special assessments, business license fees in the unincorporated area, franchise tax, transient occupancy tax, cannabis business tax, and single-use cup tax and various other types. Conducts public auction tax sales and sealed bid sales on tax-defaulted properties.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$960,923	\$697,970	5.00	Local	Internal Clients	Operational Excellence
-5.00%	5%	0.00			

Key Accomplishments

Completed public auction for tax-defaulted properties.

Opened a second location for processing property tax payments at South County Government Center.

Service: Treasury Management

Acts as the depository for County, school districts, community college, and special district funds. Handles all banking functions, including processing of deposits, payment of County claims via warrant, ACH payments, and bank wires. Manages the County investment pool.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$979,414	\$970,385	5.00	Local	Internal Clients	Operational Excellence
-1.00%	-4%	0.00			

Key Accomplishments

Oversaw the investment of over \$1.4 billion throughout the year, ensuring safety, liquidity, and yield of the Treasury pool.

Net FTE Ongoing Budget One-Time Budget
Changes Increase/(Decrease) Increase/(Decrease)

Auditor-Controller

Cost Recovery for County Overhead Services	0.00	\$456,270	\$0
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Recommended Action

Increase in revenue from cost recovery plan for providing support to county operations.

Description and Service Impact

The completion of the County's 2025-26 Cost Allocation Plan identified and assigned support costs from an administrative department to County operations, based on actual count of cost drivers for specific County operations.

Salaries & Benefits	0.00	\$196,322	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Accounting Supervision	0.00	\$43,865	\$0
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Recommended Action

Delete 1.0 FTE Accountant and add 1.0 FTE Sr. Accountant-Auditor to supervise Accountant I/II positions and assist with the Budget (Proposed and Adopted), Countywide Cost Allocation Plan, Single Audit, FEMA information presentation, and other high-level accounting responsibilities.

Description and Service Impact

The staffing change allows the ACTTC to transfer the Cost Allocation Plan, Single Audit, and FEMA tracking to the General Accounting Division, freeing up staff hours in the Audit and Systems Division to focus on the Human Resources and Payroll system implementation and provide ongoing future maintenance, and other audit functions. Budget Preparation will transition to the Sr. Accountant-Auditor, freeing up time for Chief Deputy to focus on high-level management tasks. The Sr. Accountant-Auditor will also supervise Accountant I/II positions, allowing the Accounting Manager to focus

on higher level management tasks.

Human Capital Management (HCM) System Implementation	0.00	\$0	\$292,434
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Recommended Action

Implement the new human resource and payroll system, Workday, which requires support from ISD and incurs Internal Service Fund charges.

Description and Service Impact

Implement the Human Capital Management (HCM) system, Workday, which requires support from Information Services Department and incurs Internal Service Fund charges.

GSD Services & Charges	0.00	\$339,924	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Treasurer–Tax Collector

Cost Recovery for County Overhead Services	0.00	\$9,349	\$0
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Recommended Action

Increase in revenue from cost recovery plan for providing support to county operations.

Description and Service Impact

The completion of the County's 2025–26 Cost Allocation Plan identified and assigned support costs from an administrative department to County operations, based on actual count of cost drivers for specific County operations.

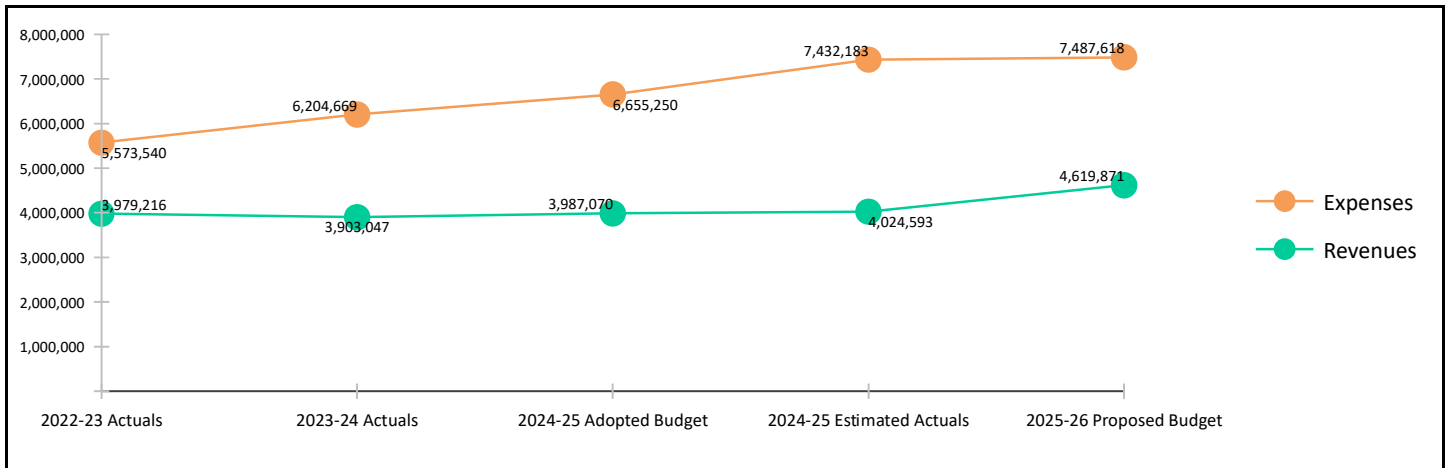
Salaries & Benefits	0.00	\$81,097	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

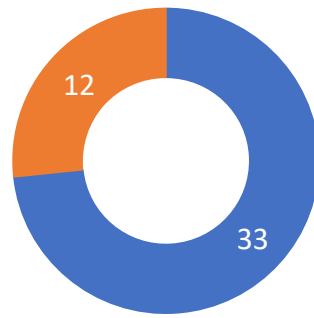
Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	3,979,216	3,903,047	3,987,070	4,024,593	4,619,871
Licenses, Permits and Franchise Fee	400	250	375	375	375
Fines, Forfeitures & Assessments	180,644	327,353	130,000	130,000	130,000
Intergovernmental Revenues	13,858	4,448	0	3,517	0
Charges for Services	3,601,153	3,434,131	3,735,670	3,767,041	4,313,471
Miscellaneous Revenues	114,104	135,915	121,025	123,660	176,025
Other Financing Sources	69,056	950	0	0	0
Expenses	5,573,540	6,204,669	6,655,250	7,432,183	7,487,618
Salaries and Employee Benefits	6,081,052	6,805,158	7,218,648	7,389,957	7,496,067
Services and Supplies	1,591,811	1,993,696	1,743,786	2,369,077	2,502,334
Other Charges	0	0	2,778	2,778	2,778
Fixed Assets	34,435	39,046	50,000	50,000	0
Intrafund Transfers	(2,133,758)	(2,633,232)	(2,359,962)	(2,379,629)	(2,513,561)

Personnel Details

Staffing by Division



■ Auditor-Controller - 33.00
 ■ Treasurer-Tax Collector - 12.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Auditor-Controller	33.00	0.00	33.00	33.00	0.00
Audit and Systems Management	7.00	0.00	7.00	7.00	0.00
AUDIT/SYSTEMS MGR	1.00	0.00	1.00	1.00	0.00
AUDITOR I/II	1.00	0.00	1.00	1.00	0.00
AUDITOR I/II/III	1.00	0.00	1.00	1.00	0.00
AUDITOR I/II/III/IV	4.00	0.00	4.00	4.00	0.00
Claims (Accounts Payable) Services	4.00	0.00	4.00	4.00	0.00
ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	0.00
SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
General Accounting	13.00	0.00	13.00	13.00	0.00
ACCOUNTANT I	1.00	0.00	1.00	1.00	0.00
ACCOUNTANT I/II/III	3.00	0.00	3.00	3.00	0.00
ACCOUNTANT I/II/III/ACCOUNTING ANALYST	2.00	0.00	2.00	2.00	0.00
ACCOUNTING MANAGER	2.00	0.00	2.00	2.00	0.00
ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	0.00
AUD-CONT-TREAS-TAX COL	1.00	0.00	1.00	1.00	0.00
CHF DEP AUD-CONTROLLER	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
Payroll Services	5.00	0.00	5.00	5.00	0.00
ACCOUNTING TECHNICIAN	3.00	0.00	3.00	3.00	0.00
PAYROLL ADMINISTRATOR	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
Property Tax Administration	4.00	0.00	4.00	4.00	0.00
ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	0.00
PROPERTY TAX SPEC.	1.00	0.00	1.00	1.00	0.00
TAX MANAGER	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Treasurer-Tax Collector	12.00	0.00	12.00	12.00	0.00
Central Collections	2.00	0.00	2.00	2.00	0.00
COLLECTION OFFICER	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
Tax Collection Services	5.00	0.00	5.00	5.00	0.00
ACCOUNTING TECHNICIAN	3.00	0.00	3.00	3.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
TAX COLLECTION SUPVR	1.00	0.00	1.00	1.00	0.00
Treasury Management	5.00	0.00	5.00	5.00	0.00
ACCOUNT CLERK TRAINEE/ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
INVESTMENT OFFICER	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
Department Total	45.00	0.00	45.00	45.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Auditor–Controller–Treasurer–Tax Collector****Workday System Upgrade #1**Status: *Proposed*

By June 2026, the Auditor–Controller–Treasurer–Tax Collector will complete the County of Santa Cruz Workday project to increase productivity, enhance operational effectiveness, and provide real-time self-service reporting and data analysis to support quality, data-driven personnel and workforce decisions.

Read more about all the operational plan objectives in the [Auditor–Controller–Treasurer–Tax Collector’s Department Operations and Performance](https://www2.santacruzcountycalifornia.gov/CAO/StrategicPlan/Budget/2025-26/dept/6) (<https://www2.santacruzcountycalifornia.gov/CAO/StrategicPlan/Budget/2025-26/dept/6>)

Board of Supervisors

<https://www.santacruzcountyca.gov/Government/BoardofSupervisors.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$3,825,342	\$0	\$3,825,342	\$0	\$0	18.00
3%	0%	3%	0%	0%	1.00

Mission Statement

The Board of Supervisors sets the priorities, policies, and appropriations for the overall operations of the various County departments and certain special districts to meet the needs of County residents.

Department Overview

Pursuant to the provisions of the California Constitution, the Board of Supervisors governs the Santa Cruz County unincorporated area and is the executive and legislative governing body of the County of Santa Cruz. The Board directs overall operations of the various County departments and districts by establishing the priorities and policies as well as approving the budgets and financing for County government and certain special districts.

The Board of Supervisors also serves as the governing body for several political entities separate from the County, including County Service Areas, the Santa Cruz County Flood Control and Water Conservation District, and County road maintenance districts. Board members also serve on other local and regional boards such as the Association of Monterey Bay Area Governments, the Local Agency Formation Commission, and the Santa Cruz County Regional Transportation Commission.

Overall Budget Summary

The Proposed Budget recommends an increase to 18.0 full-time equivalent (FTE) and includes changes for negotiated salary and benefit increases. Appropriations total \$3,825,342, funded by General Fund contribution.

The Budget recommends adding 1.0 FTE Administrative Aide with an expected offsetting reduction in 2025–26. Total expenditures increase by \$112,049 largely from a \$175,735 change in facility charges to properly reflect the cost of facility services and utilities offset by reductions for one-time contributions to other agencies. Additional expenditures support the changeover in staffing for Districts 2 and 5 and the restoration of 1.0 FTE

Administrative Aide position. The Budget maintains funding for the Young Supervisors Academy to introduce young people to County government, Board member travel associated with agency assignments, and various professional memberships.

Department Operations and Performance

Division: Board of Supervisors

Service: Board of Supervisors

Governs the County of Santa Cruz unincorporated area and is the executive and legislative body of the County. Sets priorities and policies for the operations of County departments and districts, approves the County budget, and appropriates and spends money on programs that meet the needs of County residents. The Board also has the power to direct and control the conduct of litigation in which the County or any public entity which the Board governs is a party. The Board may act by resolution, by Board order, or by ordinance. In addition, the Board sits in a quasi-judicial role in the case of appeals of land use decisions and tax issues.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,825,342	\$0	18.00	Local	Public Clients	Operational Excellence
3.00%	0%	1.00			

Key Accomplishments

The Board of Supervisors has supported and ensured strategic plan, equity, housing and climate action objectives were identified and achieved across critical community initiatives. Key accomplishments by district are listed separately.

Supervisor Manu Koenig, District 1:

Addressed safety concerns, such as those posed by eucalyptus trees around Moran Lake Park.

Focused on improving and beautifying public spaces and areas, such as East Cliff, which are loved by visitors and residents alike.

Informed residents on housing and other development proposals, particularly those along Soquel Drive.

Supervisor Kimberly De Serpa, District 2:

Invested funds for improvements at the Polo Grounds County Park and Pinto Lake County Park, as well as restoration of Freedom Lake County Park.

Supervisor Justin Cummings, District 3:

Invested funds in key community initiatives, such as advancing the Shark Fin Cove parking project and another bolstering the Davenport Sanitation District.

Supported the purchase of an emergency communications tower in Bonny Doon.

Funded a speaker series on the dangers of tobacco waste, which successfully led to the passage of a ban on the sale of filtered tobacco products.

Worked with the City of Santa Cruz and County staff to establish a Memorandum of Understanding to provide emergency and disaster shelter services.

Supervisor Felipe Hernandez, District 4:

Allocated funds to reach over 20,000 community members through impactful outreach events, in partnership with various local agencies and organizations.

Provided vital resources, strengthened community relationships, and fostered civic engagement through National Night Out, Adopt a Family, Trunk or Treat, the Prom and Suit Drive, Farmworker Outreach, and the Annual Countywide Clean-Up.

Continued investments in these programs to sustain and expand their positive impact on youth, families, seniors, and farmworkers.

Supervisor Monica Martinez, District 5:

Invested funds for improvements at the Boulder Creek Branch Library and Big Basin Water Wastewater Treatment Facility, as well as programs of the Friends of Quail Hollow Ranch and Coastal Watershed Council.

County of Santa Cruz
Major Budget Changes

		Proposed 2025-26 Budget	
		2025-26	2025-26
Net FTE	Ongoing Budget	One-Time Budget	
Changes	Increase/(Decrease)	Increase/(Decrease)	

Board of Supervisors

Office Support	1.00	\$8,362	\$0
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Recommended Action

Add 1.0 FTE Administrative Aide position to assist with office support with an expected offsetting reduction in 2025-26.

Description and Service Impact

The Administrative Aide position will allow for increased support for new Supervisors and staff.

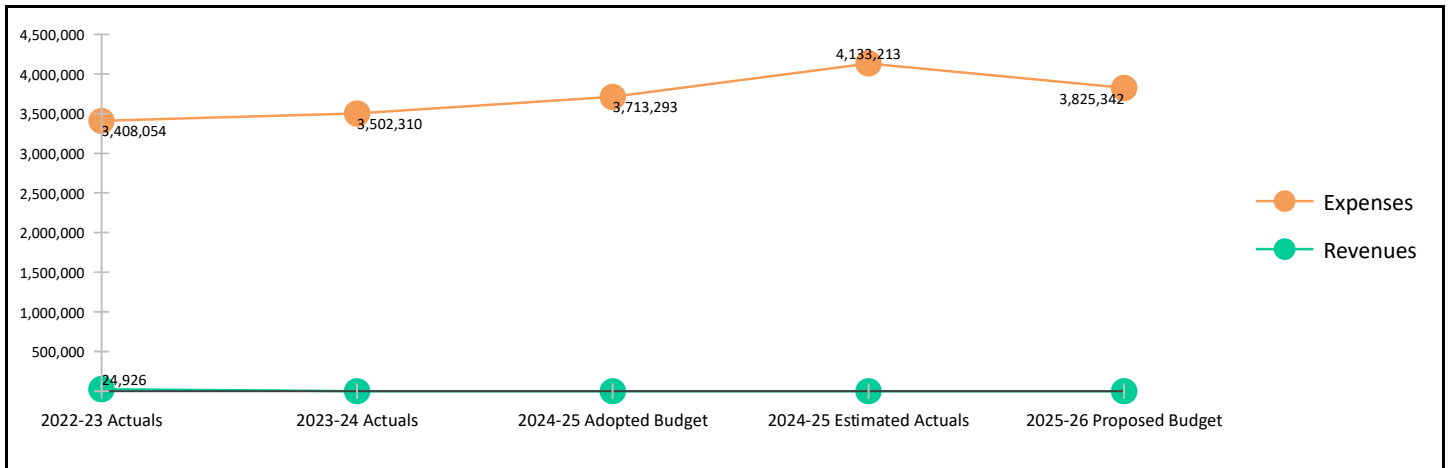
GSD Services & Charges	0.00	\$175,935	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

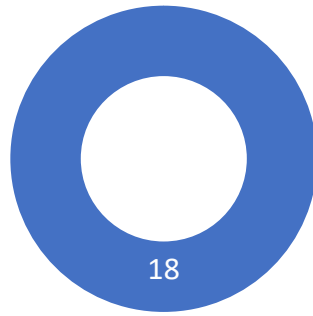
Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	24,926	0	0	0	0
Other Financing Sources	24,926	0	0	0	0
Expenses	3,408,054	3,502,310	3,713,293	4,133,213	3,825,342
Salaries and Employee Benefits	3,203,308	3,229,920	3,334,400	3,702,238	3,358,535
Services and Supplies	204,565	251,391	338,693	390,975	466,807
Other Charges	0	21,000	40,000	40,000	0
Intrafund Transfers	181	0	200	0	0

Personnel Details

Staffing by Division



■ Board of Supervisors - 18.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Board of Supervisors	17.00	0.00	17.00	18.00	1.00
Board of Supervisors	17.00	0.00	17.00	18.00	1.00
ADMIN AIDE	0.00	0.00	0.00	1.00	1.00
CHAIRPERSON BD OF SUPV	1.00	0.00	1.00	1.00	0.00
COUNTY SUPERVISOR	4.00	0.00	4.00	4.00	0.00
COUNTY SVRS ANALYST	11.00	0.00	11.00	11.00	0.00
OFFICE ASSISTANT III	0.00	1.00	1.00	1.00	0.00
RECEPTIONIST/SR RECEPTIONIST	1.00	(1.00)	0.00	0.00	0.00
Department Total	17.00	0.00	17.00	18.00	1.00

County Clerk – Elections

<https://sccoclerk.santacruzcountyca.gov/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$5,677,260	\$786,170	\$4,891,090	\$0	\$0	14.00
-13%	-53%	1%	0%	0%	0.00

Mission Statement

The Clerk-Elections department conducts all local, state and federal elections, issues marriage licenses, files fictitious business name statements, accepts passport applications, administers notary oaths, serves as the Commissioner of Civil Marriages, and conducts various other professional registrations in a secure, transparent and timely fashion.

Department Overview

The department includes the Clerk Services and Elections divisions. Clerk Services provides professional registrations, accepts passport applications, issues marriage licenses, conducts marriages, and provides other services. Elections conducts and certifies all local, state, and federal elections according to local, state, and federal laws and codes.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 14.0 full-time equivalent (FTE) and includes changes for negotiated salary and benefit increases. Appropriations total \$5,677,260, funded by revenues of \$786,170 and a General Fund contribution of \$4,891,090.

The Budget includes a decrease in total revenues of \$873,705 primarily due to a \$750,000 decrease in election-related revenue since the 2024–25 budget included revenue from the 2024 Presidential General Election and the 2026–27 budget will include revenue for the June 2026 California Primary Election. State grant revenue also decreased by \$106,030 from the expiration of the Help America Vote Act (HAVA) of 2002 grant for 2024–25 election security.

Total expenditures decreased by \$812,765 due to a \$405,324 decrease in salaries and benefits from a reduction in extra help staff not needed for current year elections, a \$392,183 decrease in various election supply costs, such as postage, and a \$219,660 decrease in professional services from the end of election security grant-funded services

and reduced election activity. These decreases are offset by a \$136,174 increase from the change in facility charges to properly reflect the cost of facility services and utilities.

Emerging Issues

State Primary Election Impact on Revenue and Expenses: Other than the California Primary Election in June 2026, the department is not anticipating any special or regular elections held by local jurisdictions this fiscal year. As such, staff are anticipating a decrease in expenses and revenue related to election administration.

Election Administration: Clerk-Elections has administered all elections under the Voter's Choice Act (VCA) model since 2020. This model requires that Vote Centers open earlier in the election to provide early voting opportunities. However, voter turnout trends continue roughly the same making the cost per voter comparably higher earlier in the election than with the traditional polling place (PP) model. The 2025–26 Proposed Budget is not based on the PP model; however, staff are gathering data to explore a transition to this model for future elections.

Safeguard American Voter Eligibility (SAVE) Act: The current federal administration introduced the SAVE Act to require that all voter registration occur in-person. In addition, all registrants would need to provide citizen documentation and identification (ID), and the name on the citizenship document must match the name on the ID. These requirements could disenfranchise eligible voters, including women who took their spouses' names when they got married, transgender voters whose documents do not reflect their preferred names, disabled voters, and voters in rural areas among others. As of April 22, 2025, the SAVE Act passed out of the House and is now in the Senate for consideration.

Executive Order 14248, Preserving and Protecting the Integrity of American Elections: On March 25, 2025, President Trump signed an Executive Order (EO) introducing significant changes to the United States election process. The EO also requires proof of citizenship when registering to vote, mandates that all mail-in ballots must be received by Election Day to be counted and allows for the Department of Government Efficiency (DOGE) Administrator and the Secretary of Homeland Security to review State voter registration records. As of April 22, 2025, EO 14248 is currently paused due to pending litigation.

Department Operations and Performance**Division: Clerk Services****Service: Clerk Services**

Issues marriage licenses, files fictitious business names, processes passport applications, administers notary oaths, appoints deputy commissioners for a day, registers unlawful detainer assistants, legal document assistants, and maintains oaths for County Employees.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$590,313	\$492,200	3.00	Local	Public Clients	Operational Excellence
-1.00%	4%	0.00			

Key Accomplishments

Issued 10% more marriage licenses than 2023–24.

Accepted 10% more passport applications than 2023–24.

Processed 4% more fictitious business names than 2023–24.

Performed 20% more wedding ceremonies than 2023–24.

Launched Clerk Services in Watsonville twice per week.

Held four Passport Saturdays in 2024.

Division: Elections**Service: Elections**

Conducts elections for all federal, state, county, school district, special district and city offices, and all measures and propositions at the state or local level.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,086,947	\$293,970	11.00	Local	Public Clients	Operational Excellence
-14.00%	-75%	0.00			

Key Accomplishments

Conducted the March Presidential Primary, May Special Election, and November Presidential General Elections in 2024.

Staffed and resourced 24 Vote Centers, over 20 drop boxes, and sent our Votemobile to over 30 locations throughout the county.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Clerk Services			

Salaries & Benefits	0.00	\$0	(\$19,315)
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Recommended Action

Reduce salary and benefits in Clerk Services.

Description and Service Impact

Salaries and benefits were over budgeted in 2024-25 for permanent employees.

Watsonville Clerk Services	0.00	\$22,061	\$0
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Recommended Action

Increase revenue from expanded clerk services in Watsonville.

Description and Service Impact

In July 2024, the Clerk Services division began offering services twice a week at the South County Government Center. Appointments at this location are booked several weeks in advance and generate revenue. The division will expand services to three days per week with the use of extra help staff.

Elections

State Election Security Grant	0.00	\$0	(\$106,030)
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Recommended Action

Reduce revenue from State election security grant funding.

Description and Service Impact

Elections received a 2024-25 grant for reimbursable election security costs in the amount of \$130,000 that is expiring and has a new grant for 2025-26 reimbursable costs in the amount of \$23,970.

District Election Charges	0.00	\$0	(\$750,000)
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Recommended Action

Reduce revenue from district election charges.

Description and Service Impact

Fiscal Year 2025–26 is not a General Election year, with only one primary race. Therefore, there is less demand for services such as ballot proceedings, mailing support, processing, and certification.

Salaries & Benefits	0.00	\$0	(\$386,009)
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Recommended Action

Reduce extra help staffing for elections.

Description and Service Impact

Less extra help staff and overtime is needed during non-General Election years.

June 2026 California Primary	0.00	\$0	\$414,000
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Recommended Action

Administer the June 2026 California Primary Election.

Description and Service Impact

Elections will administer the June 2026 California Primary Election and does not anticipate any consolidated elections by local jurisdictions, resulting in reduced expenses and revenues from district elections.

Supplies & Equipment	0.00	\$0	(\$197,265)
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Recommended Action

Reduce supplies and equipment for elections.

Description and Service Impact

Fewer supplies are needed during non-General Election years. In addition, most computers were replaced in 2024–25, decreasing the cost of hardware replacements and inventoriable items.

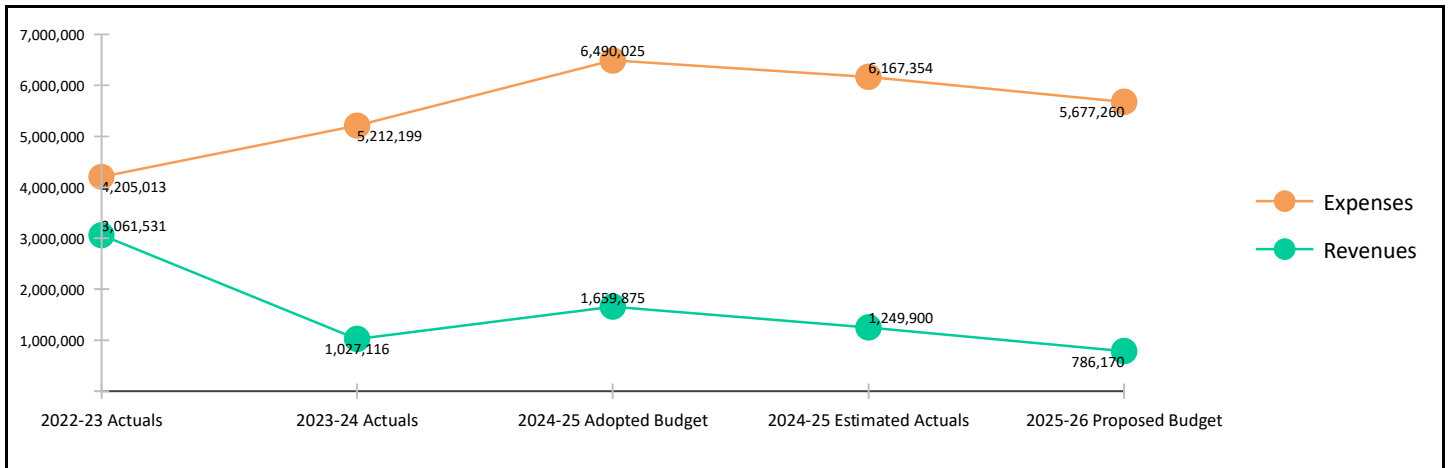
GSD Services & Charges	0.00	\$136,174	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	3,061,531	1,027,116	1,659,875	1,249,900	786,170
Licenses, Permits and Franchise Fee	72,480	78,706	124,175	93,650	118,700
Use Of Money and Property	128	286	0	0	0
Intergovernmental Revenues	1,107,340	37,038	130,000	130,000	23,970
Charges for Services	1,861,401	910,941	1,395,700	1,017,418	643,500
Miscellaneous Revenues	303	146	0	32	0
Other Financing Sources	19,881	0	10,000	8,800	0
Expenses	4,205,013	5,212,199	6,490,025	6,167,354	5,677,260
Salaries and Employee Benefits	2,019,455	2,508,159	2,878,944	3,046,509	2,473,620
Services and Supplies	1,971,595	2,427,439	3,611,081	2,839,493	2,924,648
Other Charges	177,822	276,216	0	281,352	287,792
Fixed Assets	35,734	0	0	0	0
Intrafund Transfers	407	384	0	0	(8,800)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Clerk Services	4.00	(1.00)	3.00	3.00	0.00
Clerk Services	4.00	(1.00)	3.00	3.00	0.00
CLERK III	1.00	(1.00)	0.00	0.00	0.00
CLERK III/LEGAL DOCUMENT EXAMINR	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
Elections	10.00	1.00	11.00	11.00	0.00
Elections	10.00	1.00	11.00	11.00	0.00
ASSISTANT COUNTY CLERK	1.00	0.00	1.00	1.00	0.00
CLERK III	0.00	1.00	1.00	1.00	0.00
COUNTY CLERK	1.00	0.00	1.00	1.00	0.00
IT SYS ADMIN ANLST I/II	1.00	0.00	1.00	1.00	0.00
PROGRAM COORDINATOR	6.00	0.00	6.00	6.00	0.00
SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
Department Total	14.00	0.00	14.00	14.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***County Clerk – Elections****Trusted Elections Info # 79**Status: *Proposed*

By December 2026, County Clerk–Elections will become the trusted source for Santa Cruz County voters to obtain accurate election information by fostering a better relationship with Santa Cruz County media outlets, increase the department’s social media presence, engage community involvement through town hall meetings/workshops, and partner with new community groups at their events.

Youth Civics Education # 80Status: *Proposed*

By December 2026, County Clerk–Elections will give a civics education presentation to senior classes at seven different high schools.

Election Process Manuals # 81Status: *Proposed*

By June 2026, County Clerk–Elections will develop and implement one master election calendar and six comprehensive procedure manuals covering voter registration, candidate services, ballot processing, poll worker training, election staffing and security, and post-election audits to streamline operations, improve staff training, and serve as a reference when creating voter education material.

Read more about all the operational plan objectives in the [County Clerk – Elections’s Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/16) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/16>)

County Counsel

<https://www.santacruzcountyca.gov/Departments/CountyCounsel.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$4,196,837	\$2,072,293	\$2,124,544	\$0	\$0	23.00
19%	33%	9%	0%	0%	0.00

Mission Statement

The County Counsel supports the Board of Supervisors and County departments to advance the interests of the community through effective, ethical and creative legal counsel.

Department Overview

The County Counsel serves as the chief civil attorney for the County of Santa Cruz. The Office of the County Counsel manages all civil legal matters on behalf of the County and provides a full range of legal services to the County's Board of Supervisors, elected officials, departments, boards and commissions, and certain special districts.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 23.0 full-time equivalent (FTE) and includes negotiated salary and benefit increases. Appropriations total \$4,196,837, funded by revenues of \$2,072,293 and a General Fund contribution of \$2,124,544.

The Budget includes an increase in total revenues of \$ 509,781 due to a \$314,845 increase from cost recovery and \$174,936 increase in charges to support the County's self-insured Risk Management program. Total expenditures increased by \$677,882 largely from a \$578,404 increase from costs not recovered through the County's Cost Allocation Plan and \$58,427 from a change in facility charges to properly reflect the costs of facilities services and utilities.

Emerging Issues

Federal Policy Response Team: County Counsel is a member of the County Executive Office's Federal Policy Response Team and is responsible for legal review and analysis. Staff is monitoring litigation responding to Presidential Executive Orders and federal agency directives that are eliminating funding and changing programs to the detriment of the vital safety net and other services provided to county residents.

Community Assistance, Recovery and Empowerment (CARE) Act: The County Counsel’s Office participated in CARE Act planning, implementation and launch in Santa Cruz County on December 1, 2024. The CARE Act created a new pathway to deliver mental health and substance use disorder services by moving care and support upstream and creating a new program and court proceedings. This added to the workload of County Counsel, which represents Behavioral Health during these proceedings. The County is monitoring potential changes to the CARE Act that could further impact County services and staffing.

Senate Bill (SB) 43 Conservatorships: SB 43 expands the Lanterman–Petriss–Short (LPS) Act criteria for the involuntary commitment of a person who is a danger to themselves or others or who is gravely disabled by a mental health disorder and is unable to provide for their basic personal needs for food, clothing, or shelter or has been found mentally incompetent. The bill expands the definition of “grave disability” to a person with a substance use disorder who is unable to provide for their personal safety or medical care. Once implemented on January 1, 2026, this expansion will result in a larger workload for County Counsel.

Pajaro Levee Litigation: The County Counsel’s Office is allocating more resources, including staff time, to work on Pajaro Levee lawsuits resulting from the 2023 floods. This litigation is expected to continue for several years.

Department Operations and Performance

Division: County Counsel

Service: County Counsel

Represents, advises, and defends the Board of Supervisors and all County departments, employees, and elected officials in civil legal matters. The office also provides legal services to County and cross-jurisdictional boards, commissions, special districts, joint powers authorities, and other local government entities including the Regional 911 Center, Sanitation Districts, the Flood Control and Water Conservation District, County Library JPAs, the Planning Commission, the Redevelopment Successor Agency and Consolidated Oversight Board, the Mobile Home Commission, the Mid-County Groundwater Agency, the Assessment Appeals Board, and the Grand Jury. Attorneys provide a breadth of legal services ranging from advice and counsel to litigation defense related to land use, law enforcement, health and human services, elections, and other general government matters. The office also manages the County’s Criminal Defense Conflicts Program, which is an important component of the County’s required provision of indigent criminal

defense services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,196,837	\$2,072,293	23.00	Local	Internal Clients	Operational Excellence
19.00%	33%	0.00			

Major Budget Changes

	2025-26 Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
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County Counsel

Risk Management Revenue	0.00	\$174,936	\$0
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Recommended Action

Increase Risk Management revenue due to increased activity on levee lawsuits.

Description and Service Impact

The Pajaro Levee lawsuits reallocate work for some attorneys and increase billable hours, resulting in increased Risk Management revenue.

Cost Recovery for County Overhead Services	0.00	\$314,845	\$0
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Recommended Action

Increase cost recovery revenue for providing support to County operations.

Description and Service Impact

The completion of the County's 2025-26 Cost Allocation Plan identified and assigned support costs from an administrative department to County operations, based on actual count of cost drivers for specific County operations.

Salaries & Benefits	0.00	\$60,763	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

GSD Services & Charges	0.00	\$58,427	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

Overhead Costs

0.00

\$578,404

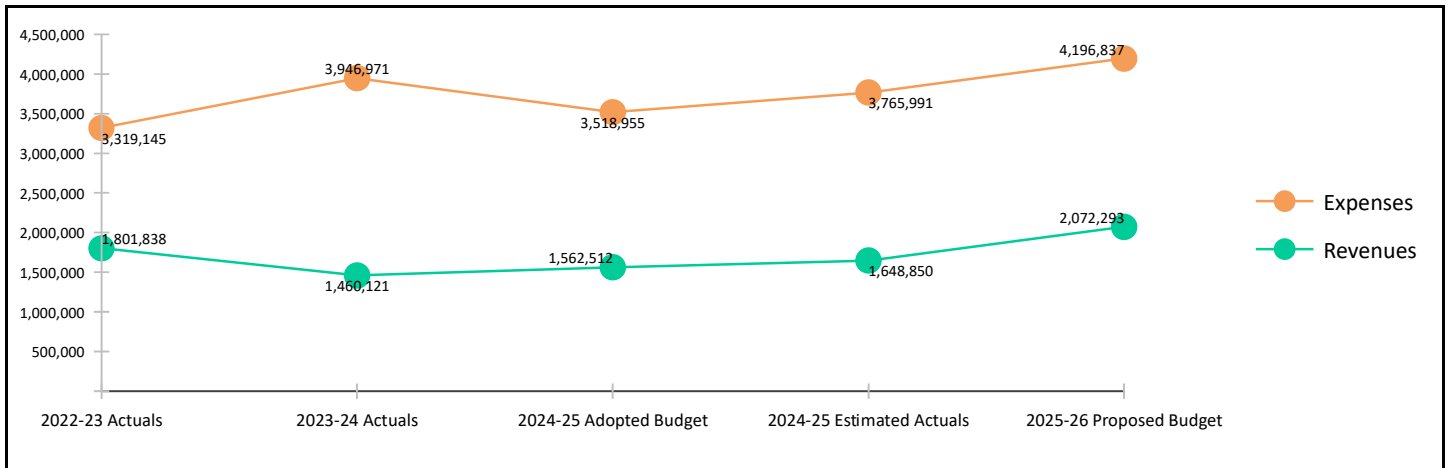
\$0

Recommended Action

Increase transfers for County overhead costs.

Description and Service Impact

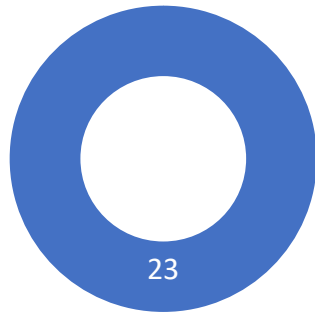
Changes in the Cost Allocation Plan resulted in increased costs for County overhead from reduced credits that would have offset expenditures.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	1,801,838	1,460,121	1,562,512	1,648,850	2,072,293
Fines, Forfeitures & Assessments	12,063	14,863	10,000	16,412	10,000
Charges for Services	1,762,450	1,445,259	1,552,512	1,632,438	2,062,293
Other Financing Sources	27,325	0	0	0	0
Expenses	3,319,145	3,946,971	3,518,955	3,765,991	4,196,837
Salaries and Employee Benefits	4,521,785	5,145,677	5,762,370	5,884,259	5,823,133
Services and Supplies	180,887	267,486	288,031	413,544	331,155
Other Charges	0	325,363	3,300	2,934	0
Intrafund Transfers	(1,383,528)	(1,791,555)	(2,534,746)	(2,534,746)	(1,957,451)

Personnel Details

Staffing by Division



■ County Counsel - 23.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
County Counsel	23.00	0.00	23.00	23.00	0.00
County Counsel	23.00	0.00	23.00	23.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ATTY I/II/III/IV - CO COUNSEL	13.00	0.00	13.00	13.00	0.00
CHF ASST CO COUNSEL	1.00	0.00	1.00	1.00	0.00
COUNTY COUNSEL	1.00	0.00	1.00	1.00	0.00
LEGAL SECRETARY I/II	3.00	0.00	3.00	3.00	0.00
LEGAL SECRETARY I/II/SR LEGAL SECRETARY	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
PARALEGAL	2.00	0.00	2.00	2.00	0.00
Department Total	23.00	0.00	23.00	23.00	0.00

County Executive Office

<https://www.santacruzcountyca.gov/Departments/CountyExecutiveOffice.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$6,230,531	\$1,035,117	\$5,195,414	\$0	\$0	21.00
7%	29%	3%	0%	0%	0.00

Mission Statement

The County Executive Office (CEO) leads with innovation and collaboration, ensures fiscal responsibility, and promotes equitable, results-oriented services under the guidance of the Board of Supervisors and on behalf of Santa Cruz County residents.

Department Overview

The CEO works under the policy direction of the Board of Supervisors. The CEO prepares and manages the County budget, performs legislative and policy analysis, conducts intergovernmental relations, engages in economic development, supervises non-elected department heads, and oversees emergency operations and all departmental functions. The CEO is responsible for various high-level initiatives, including the County Strategic and Operational Plans, Continuous Process Improvement, Community-Based Organization Contracting Improvements, Behavioral Health Initiatives, and Federal Policy Response Team.

As a division of the CEO, the Clerk of the Board (COB) manages the Board of Supervisors' meeting agendas, minutes and records, Assessment Appeals Board process, California Environmental Quality Act filings, and Public Records Act requests. The COB also provides training and support to County boards, commissions and committees and their staff liaisons.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 21.0 full-time equivalent (FTE) and includes negotiated salary and benefit increases. Appropriations total \$6,230,531, funded by revenues of \$1,035,117 and a General Fund contribution of \$5,195,414.

The Budget includes an increase in total revenues of \$232,850 due to a \$156,850 increase in Cost Allocation Plan recovery of support costs and a \$75,000 increase in other revenues, primarily a grant from the Annie E. Casey Foundation received in 2024–25 that has unspent funding carrying over to 2025–26.

Total expenditures increased by \$390,883 largely from a \$526,687 increase in Cost Allocation Plan charges, \$229,940 increase from a change in accounting standards that adds a non-cash amount for inferred capitalization and liability amounts to subscription software costs, \$197,982 increase from a change in facility charges to properly reflect the costs of facility services and utilities, and \$153,000 increase in technology support services. These increases are offset by a \$589,128 decrease in certain professional services due to the completion of one-time projects, such as the new Agenda Management System, realignment of stipends for the County’s advisory boards, commissions, committees and department advisory groups, and other reductions.

Emerging Issues

Federal Policy Response Team: The CEO is closely monitoring recent federal adjustments to contracts, grants, policies, and funding priorities, which have the potential to impact programs in health care, homelessness, benefits services, and numerous other vital areas. Led by the CEO, the Federal Policy Response Team is a multi-departmental effort formed to: identify and assess policy and financial changes affecting county programs; increase interdepartmental and community partner collaboration to ensure financial and services sustainability; engage with communities and advocate for policy positions and funding solutions at state and federal levels; and co-develop and communicate adaptation strategies to anticipate and mitigate service disruptions.

Strategic Plan Refresh: The County of Santa Cruz continues to advance its strategic initiatives to align leadership, foster collaboration, and achieve measurable results for residents and communities. These initiatives ensure that County policies, programs, and resources align with community needs and aspirations. With the first County Strategic Plan completing its six-year cycle in 2024, efforts are now focused on refreshing the plan to guide the County’s work from 2026 through 2032. The Strategic Plan refresh will build on the existing foundation, ensuring that the County continues to focus on results that reduce disparities and increase opportunity. The CEO is committed to engaging the public, County staff, County boards, commissions and other advisory bodies, and the Board of Supervisors in shaping the next iteration of the Strategic Plan.

Building Permit Organizational Assessment: In June 2024, the CEO engaged Baker Tilly to complete an organizational assessment of the County’s building permit process with the goal to gain an understanding of insights from internal and external sources and to develop recommendations for moving forward with improved processes and customer

experience. Baker Tilly’s work included a review of current and past process improvement efforts, operational data, interviews with employees and customers, stakeholder meetings, and an employee survey. By June 2025, the CEO, in conjunction with Baker Tilly and the Community Development and Infrastructure (CDI) Department, will develop a workplan to implement near and longer-term improvements to the development and building permit approval process based on the assessment.

Succession Planning: The CEO has been succession planning for department heads and other executives across the County. The CEO works closely with non-elected department heads to help identify and develop the next generation of County leaders. To assist with this effort, the County established the Learn Engage Apply Perform program and is launching the fourth cohort in May 2025.

Department Operations and Performance

Division: Clerk of the Board

Service: Clerk of the Board

Maintains and publishes the record of the proceedings of the Board of Supervisors, Assessment Appeals Board, and various Boards and Commissions in accordance with relevant laws, including the Ralph M. Brown Act. The Clerk of the Board’s office also processes filings for the California Environmental Quality Act, is the custodian of historical records, manages multi-department Public Records Act requests, and various mandated administrative tasks related to County governance.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,099,769	\$29,050	5.00	Local	Public Clients	Operational Excellence
10.00%	0%	0.00			

Key Accomplishments

Transitioned to the new Agenda Management System, OneMeeting.

Sunset six County commissions as part of restructuring efforts.

Established a Stipend Program for the County’s advisory boards, commissions, committees, and department advisory groups.

Established the Youth Advisory Task Force to inform youth engagement on County boards and commissions.

Division: County Executive Office**Service: County Executive Office**

The duties of the County Executive Officer are specified in the County Code and include preparation and management of the County budget, legislative analysis, economic development, contract and grant administration, intergovernmental relations, supervision of non-elected department heads, and oversight of emergency operations and all departmental functions.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,130,762	\$1,006,067	16.00	Local	Internal Clients	Operational Excellence
6.00%	30%	0.00			

Key Accomplishments

Placed the voter-approved Measure K half-cent sales tax on the March 2024 ballot.

Oversaw a \$90 million bond issuance for federal disaster costs that have not yet been reimbursed by the Federal Emergency Management Agency.

Completed and opened the South County Government Center, bringing essential services to residents of the City of Watsonville and neighboring communities.

Developed a Project Labor Agreement Program at the request of the Board of Supervisors.

Created a unified County Conflict of Interest Code in coordination with the County Clerk and County Counsel

Completed Community Assistance, Recovery and Empowerment (CARE) Act planning, coordination and launch in collaboration with County departments and the Superior Court.

Major Budget Changes

	2025-26 Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
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Clerk of the Board

Professional Services	0.00	(\$23,004)	\$0
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Recommended Action

Decrease various professional services due to one-time projects and other reductions.

Description and Service Impact

Contracts being eliminated or reduced include outside translation services and records digitization.

Human Capital Management (HCM)	0.00	\$0	\$81,632
System Implementation & Website Improvements			

Recommended Action

Increase costs to implement the new human resource and payroll system and to support programming and website improvements.

Description and Service Impact

Increase costs to implement the new human resource and payroll system and to support programming and website improvements.

GSD Services & Charges	0.00	\$44,791	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

County Executive Office

Cost Recovery for County Overhead Services	0.00	\$156,850	\$0
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Recommended Action

Increase cost recovery revenue for providing support to County operations.

Description and Service Impact

The completion of the County's 2025–26 Cost Allocation Plan identified and assigned support costs from an administrative department to County operations, based on actual count of cost drivers for specific County operations.

Grant Revenue	0.00	\$0	\$75,000
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Recommended Action

Increase grant funding from the Annie E. Casey Foundation that was unspent in 2024–25.

Description and Service Impact

Grant funding supports workshops being offered in the Results Count framework.

Professional Services	0.00	(\$707,124)	\$0
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Recommended Action

Decrease various professional services due to one-time projects and other reductions.

Description and Service Impact

Contracts being eliminated or reduced include one-time projects, outside facilitation for the Commission on Justice and Gender, video production and graphic design services, administrative hearing officer services, and outside translation and attorney services. In addition, the budget realigns appropriations for the Stipend Program based on actual costs.

Human Capital Management (HCM)	0.00	\$0	\$79,379
System Implementation & Website Improvements			

Recommended Action

Increase costs to implement the new human resource and payroll system and to support programming and website improvements.

Description and Service Impact

Improvements to systems and websites increase transparency and support engagement and collaboration. These improvements include intranet updates during budget production and internet updates for budget launch.

GSD Services & Charges	0.00	\$153,191	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

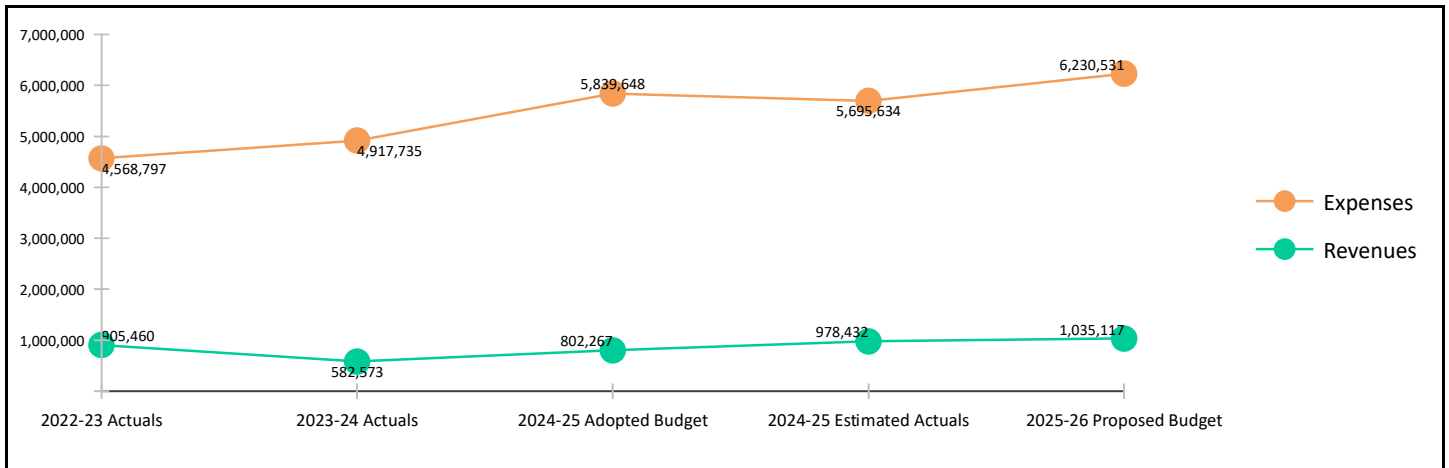
Overhead Costs	0.00	\$526,687	\$0
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Recommended Action

Increase transfers for County overhead costs.

Description and Service Impact

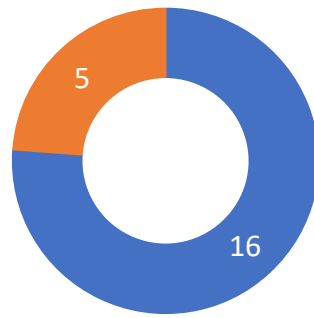
Changes in the Cost Allocation Plan resulted in increased costs for County overhead that came in the form of a reduction of offsetting cost reductions.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	905,460	582,573	802,267	978,432	1,035,117
Licenses, Permits and Franchise Fee	23,100	21,350	15,000	15,000	15,000
Fines, Forfeitures & Assessments	0	0	0	(97)	0
Intergovernmental Revenues	37,874	1,632	0	0	0
Charges for Services	502,842	422,594	785,267	785,267	943,117
Miscellaneous Revenues	296,070	136,997	2,000	178,262	77,000
Other Financing Sources	45,575	0	0	0	0
Expenses	4,568,797	4,917,735	5,839,648	5,695,634	6,230,531
Salaries and Employee Benefits	4,564,124	4,862,193	5,140,868	5,430,291	5,127,225
Services and Supplies	1,260,096	1,286,393	2,809,317	2,177,316	2,457,516
Other Charges	7,182	341,558	11,060	209,924	241,000
Fixed Assets	15,853	0	0	0	0
Intrafund Transfers	(1,278,459)	(1,572,409)	(2,121,597)	(2,121,897)	(1,595,210)

Personnel Details

Staffing by Division



■ County Executive Office - 16.00

■ Clerk of the Board - 5.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Clerk of the Board	5.00	0.00	5.00	5.00	0.00
Clerk of the Board	5.00	0.00	5.00	5.00	0.00
ADMIN AIDE	2.00	0.00	2.00	2.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
CHF DEP CLK-BD OF SUPV	1.00	0.00	1.00	1.00	0.00
County Executive Office	16.00	0.00	16.00	16.00	0.00
County Executive Office	16.00	0.00	16.00	16.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ASSOC/SR/PRINCIPAL ADMIN ANLYST/DEPUTY CEO	1.00	0.00	1.00	1.00	0.00
ASST ADMIN ANALYST(MT)/ASSOC/SR/PRINCIPAL ADMIN ANLYST	7.00	0.00	7.00	7.00	0.00
COUNTY BUDGET MANAGER	1.00	0.00	1.00	1.00	0.00
COUNTY EXEC OFFICER	1.00	0.00	1.00	1.00	0.00
COUNTY PUB INFO OFF	1.00	0.00	1.00	1.00	0.00
EXEC SECRETARY-CEO	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
SR/PRINCIPAL ADMIN ANLYST/DEPUTY CEO/ASST COUNTY EXEC OFF	2.00	0.00	2.00	2.00	0.00
Department Total	21.00	0.00	21.00	21.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***County Executive Office****Commission Diversity # 369**Status: *In Progress*

By June 2025, the County Executive Office, in collaboration with the Board of Supervisors, will increase by 60 percent participation of Hispanic/Latino South County residents on boards and commissions to ensure representational and responsive advisory bodies.

Workforce Housing # 370Status: *In Progress*

By June 2025, the County Executive Office, in collaboration with County departments, will target affordable and workforce housing projects on at least two publicly-owned sites at the maximum allowed units per acre made available to people of all income ranges.

Performance Management # 372Status: *In Progress*

By June 2025, the County Executive Office will co-lead 20 performance management demonstration projects using standard project/program vocabulary, management, and data and reporting, involving at least 140 County staff, including 50 percent from non-supervisory roles.

Professional Development # 374Status: *In Progress*

By June 2025, the County Executive Office will work with Personnel to increase by 10 percent among all staff and 15 percent among people of color the number of employees taking advantage of professional development opportunities by reconstituting the LEAP program and providing other regular training opportunities to the County workforce.

Exit Interviews # 435Status: *In Progress*

By June 2025, the County Executive Office and all County Departments will ensure that 100% of staff separating voluntarily from the County receive an exit interview utilizing the existing separation report process.

Strategic Plan Engagement # 61Status: *Proposed*

By June 2026, the County Executive Office will recommend a Strategic Plan to the Board informed by at least 50 percent of County staff and 5 percent of County residents.

Internship Participation # 62Status: *Proposed*

By December 2026, the County Executive Office will increase the number of local residents who participate in a County internship by 15 percent.

FY 2026–27 Proposed Budget # 63Status: *Proposed*

By June 2026, the County Executive Office will evaluate the “Major Budget Changes” format for decision-making during Fiscal Year (FY) 2025–26 budget hearings and publish the FY 2026–27 Proposed Budget with updated decision packages.

Federal Risk Strategy # 64Status: *Proposed*

By December 2025, the County Executive Office will develop an adaptive strategy to mitigate impacts from fiscal and policy risks as a result of federal instability, prioritizing support for the County's most vulnerable residents.

Public Communication # 65Status: *Proposed*

By December 2026, the County Executive Office will develop and implement a bilingual communication and education plan that improves understanding of County functions, budget/investments, policies, and services.

Permit Process Workplan # 87Status: *Proposed*

By December 2027, the County Executive Office will complete the Permit Process Workplan to produce measured process improvements increasing the speed of permit issuance and/or improved customer experience.

Proposed and In Progress Operational Plan Objectives 2025–27**Clerk of the Board****Board Committees Platform # 86**Status: *Proposed*

By December 2026, the Clerk of the Board, in collaboration with County staff, will implement the OneMeeting Committee Management suite, increasing advisory board and commission member satisfaction by 25 percent.

Read more about all the operational plan objectives in the [County Executive Office's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/15)
(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/15>)

General Services

<https://www.santacruzcountyca.gov/Departments/GeneralServices.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$25,824,699	\$25,565,495	\$0	\$0	\$259,204	84.00
9%	5%	-100%	0%	123%	0.00

Mission Statement

The General Services Department (GSD) provides a wide variety of services to County departments, such as facilities maintenance, construction management, fleet services, and the central purchasing division.

Department Overview

GSD provides facilities custodial services and maintenance, construction management, fleet services, and central purchasing services to County departments, and it provides administrative support to the County Fire Department.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 84.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$25,824,699, funded by revenues of \$25,565,495 and other fund contributions of \$259,204.

As an Internal Service Fund (ISF), GSD revenues are supplied by direct charges to County departments for performing the various services that GSD offers. Total revenues increased by \$1,106,700 primarily due to a \$721,135 increase in 2025–26 Cost Allocation Plan charges and \$767,004 increase in fleet services.

Total expenditures increased by \$2,232,595 primarily due to a \$449,500 increase in utility costs, \$530,000 increase in vehicle depreciation charges, \$1,084,133 increase in long-term liability costs related to expanded vehicle leasing program, and \$392,645 increase in 2025–26 Cost Allocation Plan charges.

Emerging Issues

ISF Fiscal Sustainability: To achieve an ISF that is fiscally sustainable, GSD must stabilize service charges, ensure business continuity, and provide quality services to County departments. While 2024–25 was year for transitioning to direct charges for GSD

services, 2025–26 will be the year for sustaining and meeting ISF guidelines, establishing appropriate working capital balances, and clearly articulating the basis of service costs to County departments. The ISF model is key to delivering services that are aligned with demand, meet industry standards, and are cost effective. In future years, the focus will be budgeting life cycle management of buildings, depreciation, services and infrastructure.

Facilities Condition Assessment (FCA): The FCA completed in 2023 outlines over \$24 million per year in deferred maintenance for critical County facilities. Leveraging the FCA will allow for the development of a prioritized approach to building maintenance. This will allow the County to proactively plan, schedule and budget for the required work to maximize the lifecycle of County buildings and systems. This tool combined with the preventative maintenance program will reduce untimely emergencies that can be costly and impact operations.

County Electrification: County Electrification will continue to expand into the fleet and building infrastructure. The Fleet has expanded trickle chargers for the immediate use for the pool electric vehicles while development of the sites for level 2 chargers will be built out. With the transition to electrification the County is exploring ways to find cheaper energy with a review of solar and storage options aligned with the hardscape infrastructure planning. Currently, the County is tracking utilization data to maximize the site location options.

Department Operations and Performance

Division: General Services

Service: Capital Project Management

Manages capital project and tenant improvements.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,409,653	\$2,409,653	7.00	Local	Internal Clients	Operational Excellence
-2.00%	-2%	0.00			

Key Accomplishments

Broke ground on the new Children’s Crisis Center (CCC) at the intersection of Soquel Avenue and Chanticleer Avenue.

Completed the Sheriff’s DNA laboratory at the Center for Public Safety.

Received State approval to award a construction contract for the Juvenile Hall Renovation and Recreational Improvement Project.

Service: Central Stores

Supervises the County warehouse, including inventory management of County supplies and surplusing of excess County property. Manages record retention operations.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$508,241	\$508,241	2.00	Local	Internal Clients	Operational Excellence
30.00%	30%	0.00			

Key Accomplishments

Supervises the County warehouse, including inventory management of County supplies and surplusing of excess County property. Manages record retention operations.

Established South County warehouse inventory for surplus furniture reducing waste.

Service: Facilities Management

Manages capital projects, tenant improvements, building maintenance, equipment maintenance, custodial services, parking services, building safety and utility oversight and payment processing.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$13,786,843	\$13,786,843	51.00	Local	Internal Clients	Operational Excellence
2.00%	-1%	0.00			

Key Accomplishments

Conducted facility condition assessments for identifying repair and maintenance and capital improvement priorities.

Implemented a preventative maintenance program decreasing the number of work orders and extending the life of critical assets.

Continued to leverage new tools, such as Job Order contracting, to increase timeliness of project start and completion.

Service: General Services Administration

Manages the department, providing for planning, evaluation and program development and the associated administrative responsibilities. Provides support for capital construction projects, which includes the processing of formal and informal construction bids and related billing.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,057,422	\$1,057,422	13.00	Local	Internal Clients	Operational Excellence
18.00%	18%	0.00			

Key Accomplishments

Transitioned to self-sustaining Internal Service Fund, requiring changes in accounting treatment.

Successfully budgeted, transferred and consolidated Capital Projects and Real Property staff to GSD.

Transitioned and established the GSD Internal Service Fund budget and billing structure.

Expanded administrative support for the County Fire Department, under contract with CAL FIRE.

Established quarterly GSD Bulletin on new developments that is sent to County staff.

Service: Purchasing

Manages the department, providing for planning, evaluation and program development and the associated administrative responsibilities. Provides support for capital construction projects, which includes the processing of formal and informal construction bids and related billing.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$638,057	\$638,057	2.00	Local	Internal Clients	Operational Excellence
3.00%	3%	0.00			

Key Accomplishments

Launching e-procurement platform and supporting auditing software for greater ease

of vendor information and more secure vendor verification.

Service: Real Property

Manages leased county owned facilities, 300+ parcels of land owned by the county, and real property acquisitions.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,082,879	\$1,082,879	4.00	Local	Internal Clients	Operational Excellence
6.00%	6%	0.00			

Key Accomplishments

Transitioned from leased to County-owned properties, saving \$1.8 million annually. Acquired 150 Westridge and consolidated multiple sites, terminating four leases.

Secured rights-of-way and processed road vacations to support emergency storm repairs (e.g., Mount Charlie Rd, Stetson Rd, Bates Creek) and reduce liability and maintenance costs.

Supported CC150 Emergency Sewer Repair through property acquisitions and coordinated 19 rights-of-entry for PG&E and County projects.

Conducted legal research on beach access points and negotiated key lease agreements (e.g., Harvey West, El Dorado, Aptos Library), supporting FEMA reimbursement and ensuring compliance.

Division: Service Center and Fleet

Service: Service Center and Fleet

Purchases, maintains, and repairs all County vehicles, excluding those assigned to the Public Works Department.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,341,604	\$6,082,400	5.00	Local	Internal Clients	Operational Excellence
36.00%	18%	0.00			

Key Accomplishments

Enhanced fleet management effectiveness with a dedicated Fleet Manager that oversees daily operations and a partnership with Enterprise Fleet Management.

Ensured greater vehicle safety and fuel efficiency by replacing older vehicles exceeding 10 years or 100,000 miles of use. Improved and expanded the processes for the timely removal of unusable vehicles from the fleet.

Launched the Kiosk Vehicle Rental Program to streamline rental processes, enhancing user convenience.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
General Services			

Prior Year Cost Recovery	0.00	\$0	\$721,135
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Recommended Action

Increase one-time revenue from prior year cost recovery variance analysis.

Description and Service Impact

Revenue is increasing due to the County's 2025-26 Cost Allocation Plan. Because the cost plan by design lags two years, an annual variance analysis is conducted between what the prior cost plan projected and what the actual costs were for the prior year. When a department consumes more services or costs than the prior cost plan projected, a one-time catchup is included in the current plan. In this case, the analysis covers the time when GSD was in the General Fund.

Utility Costs	0.00	\$449,500	\$0
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Recommended Action

Increase utility costs.

Description and Service Impact

Utility costs are rising due to increases in electric and natural gas rates and increases of energy needs of the County. These costs are offset by direct charging County departments for actual energy use.

Support Costs	0.00	\$392,645	\$0
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Recommended Action

Increase support costs from the 2025-26 Cost Allocation Plan.

Description and Service Impact

The completion of the County's 2025-26 Cost Allocation Plan identified and assigned support costs from an administrative department to County operations, based on actual count of cost drivers for specific County operations.

Service Center and Fleet

Fleet Revenue	0.00	\$767,004	\$0
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Recommended Action

Increase revenue from servicing existing county fleet.

Description and Service Impact

Fleet revenue is increasing to support the continued transition to the Enterprise Vehicle Leasing program and related administrative costs.

Vehicle Depreciation Costs	0.00	\$530,000	\$0
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Recommended Action

Increase vehicle depreciation costs.

Description and Service Impact

Vehicle depreciation costs are rising due to the large quantity of vehicles purchased in prior years, which drives the depreciation schedule. This cost is set by factoring in the quantity and age of fleet vehicles and offset by charges to County departments.

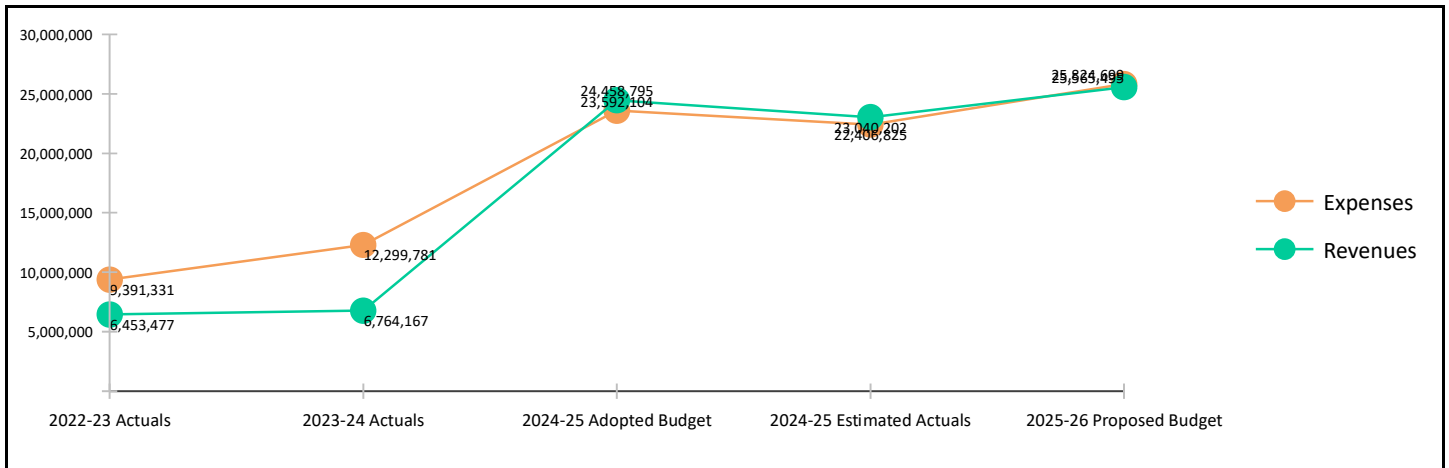
Lease Vehicle Program Amortization	0.00	\$1,084,133	\$0
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Recommended Action

Increase lease vehicle program amortization and interest costs.

Description and Service Impact

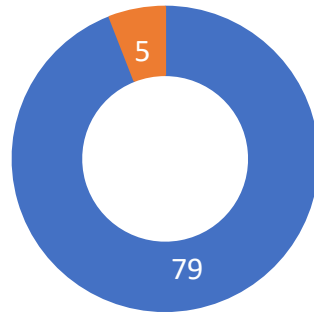
Costs are increasing due to accounting rules that determine long-term leases, such as the Enterprise Vehicle Leasing program, must be recognized as liabilities to be amortized and incur interest charges. These costs are offset by charges to County departments, which are shown as revenues in the Fleet Replacement Fund.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	6,453,477	6,764,167	24,458,795	23,040,202	25,565,495
Use Of Money and Property	410,508	225,793	220,843	73,484	224,481
Intergovernmental Revenues	11,400	417	150,000	150,000	0
Charges for Services	5,392,076	6,001,081	20,069,816	19,482,424	24,828,014
Miscellaneous Revenues	298,579	503,699	3,475,884	2,792,042	75,000
Other Financing Sources	340,914	33,177	542,252	542,252	438,000
Expenses	9,391,331	12,299,781	23,592,104	22,406,825	25,824,699
Salaries and Employee Benefits	7,436,554	8,007,431	12,456,884	11,566,544	12,467,635
Services and Supplies	6,816,446	8,078,099	9,037,597	8,550,488	9,082,973
Other Charges	2,323,135	3,151,097	2,097,717	2,030,702	4,104,495
Fixed Assets	426,540	22,836	0	269,509	73,596
Intrafund Transfers	(7,611,344)	(6,959,683)	(94)	(10,418)	96,000

Personnel Details

Staffing by Division



■ General Services - 79.00
 ■ Service Center and Fleet - 5.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
General Services	80.00	(1.00)	79.00	79.00	0.00
Capital Project Management	6.00	1.00	7.00	7.00	0.00
*SR PROJECT MANAGER	1.00	0.00	1.00	1.00	0.00
BLDG CONSTR PROJ MGR	0.00	1.00	1.00	1.00	0.00
DIR OF CAP PROJECTS	1.00	0.00	1.00	1.00	0.00
DIV MGR - GENERAL SVCS	0.00	1.00	1.00	1.00	0.00
PROJECT MANAGER	4.00	(1.00)	3.00	3.00	0.00
Central Stores	2.00	0.00	2.00	2.00	0.00
WAREHOUSE SUPERVISOR	1.00	0.00	1.00	1.00	0.00
WAREHOUSE WORKER	1.00	0.00	1.00	1.00	0.00
Facilities Management	53.00	(2.00)	51.00	51.00	0.00
ADMIN AIDE	1.00	(1.00)	0.00	0.00	0.00
BLDG CON/MAINT WKR I	1.00	0.00	1.00	1.00	0.00
BLDG CON/MAINT WKR I/II	2.00	1.00	3.00	3.00	0.00
BLDG CON/MAINT WKR II	4.00	(1.00)	3.00	3.00	0.00
BLDG CON/MAINT WKR III	2.00	0.00	2.00	2.00	0.00
BLDG CONSTR PROJ MGR	1.00	(1.00)	0.00	0.00	0.00
BLDG CONSTR/MAINT SUPV	2.00	0.00	2.00	2.00	0.00
BLDG EQUIP MECHANIC	2.00	0.00	2.00	2.00	0.00
BLDG EQUIP MECHANIC/SR BLDG EQUIP MECHANIC	1.00	0.00	1.00	1.00	0.00
BLDG MAINT SUPT	1.00	0.00	1.00	1.00	0.00
CUSTODIAN	22.00	1.00	23.00	23.00	0.00
CUSTODIAN LEADWORKER	3.00	0.00	3.00	3.00	0.00
ELECTRICIAN	1.00	0.00	1.00	1.00	0.00
FACILITIES MANAGER	1.00	0.00	1.00	1.00	0.00
MAINT CUSTODIAN	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
PLUMBER	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
SR ELECTRICIAN	1.00	0.00	1.00	1.00	0.00
SUPVG CUSTODIAN	3.00	(1.00)	2.00	2.00	0.00
General Services Administration	12.00	1.00	13.00	13.00	0.00
ACCOUNTANT I/II/III	0.00	1.00	1.00	1.00	0.00
ACCOUNTANT II/III	1.00	(1.00)	0.00	0.00	0.00
ADMIN AIDE	0.00	1.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL FISCAL OFFICER	1.00	0.00	1.00	1.00	0.00
DEPTY DIR-GEN SVCS	1.00	0.00	1.00	1.00	0.00
DIR OF GENERAL SVCS	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
PERSONNEL PAYROLL CLK	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	4.00	0.00	4.00	4.00	0.00
Purchasing	3.00	(1.00)	2.00	2.00	0.00
BUYER/SR BUYER	2.00	0.00	2.00	2.00	0.00
DIV MGR - GENERAL SVCS	1.00	(1.00)	0.00	0.00	0.00
Real Property	4.00	0.00	4.00	4.00	0.00
ASST REAL PROPERTY AGT/REAL PROPERTY AGENT/SR REAL PROP AGENT	3.00	0.00	3.00	3.00	0.00
CHF REAL PROPERTY AGT	1.00	0.00	1.00	1.00	0.00
Service Center and Fleet	4.00	1.00	5.00	5.00	0.00
Service Center and Fleet	4.00	1.00	5.00	5.00	0.00
AUTOMOTIVE MECHANIC	2.00	0.00	2.00	2.00	0.00
AUTOMOTIVE MECHANIC/SR AUTOMOTIVE MECHANIC	0.00	1.00	1.00	1.00	0.00
CLERK I/II/III	1.00	0.00	1.00	1.00	0.00
DIV MGR - GENERAL SVCS	0.00	1.00	1.00	1.00	0.00
SR AUTOMOTIVE MECHANIC	1.00	(1.00)	0.00	0.00	0.00
Department Total	84.00	0.00	84.00	84.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***General Services****Service Rating Baseline # 5**Status: *Proposed*

By June 2026, General Services will determine baseline customer service ratings with the Sheriff-Coroner and Health Services Agency, and return with an improvement target and plan.

Transparent Funding # 6Status: *Proposed*

By June 2027, General Services will maintain no more than 60 days of working capital through transparent charging, invoicing, and communication.

Reduce GHG Emissions # 7Status: *Proposed*

By June 2028, General Services will reduce greenhouse gas (GHG) emissions—measured in metric tons of CO₂—from department-managed projects, facilities and fleet by implementing low-cost investments aligned with the County's Climate Action and Adaptation Plan (CAAP).

Read more about all the operational plan objectives in the [General Services's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/22)

<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/22>

Information Services

<https://www.santacruzcountyca.gov/Departments/InformationServices.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$26,076,209	\$26,583,572	\$0	\$0	(\$507,363)	64.00
26%	28%	-100%	0%	-294%	0.00

Mission Statement

The Information Services Department (ISD) partners with departments, providing the best technology services and solutions to empower and strengthen our community, enhancing opportunities for all.

Department Overview

ISD provides Information Technology services including application development, operations, and maintenance of all County enterprise information technology systems along with providing direct technical support of County departments. ISD is committed to supporting the vital infrastructure and related services that enable County departments to serve the constituents of Santa Cruz County.

Overall Budget Summary

The Proposed Budget includes status quo staffing of 64.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$26,076,209, funded by revenues of \$26,583,572 and fund balance of \$507,363. The ISD budget includes both an Internal Service Fund (ISF) budget and General Fund budget. The General Fund portion supports the Radio Shop, with total appropriations of \$777,499, funded entirely by revenues. In the ISF budget, revenues are supplied by direct charges to County departments for performing various services.

The Budget recommends an expenditure increase of \$5,363,198 due to key changes that include a \$2,314,516 increase from a change in accounting standards, which adds an additional non-cash amount for inferred capitalization and liability amounts and depreciation to subscription software costs, \$838,286 increase to support implementation of the new Workday Human Resources and Payroll System, with costs offset by department charges, and \$711,344 increase to support technology solution research and early development, now funded through a revised Technology Service Fee structure. Additionally, the ISD budget includes a \$468,124 increase from higher Microsoft licensing costs, ensuring continued access to essential software like Office 365 and SQL

Server, and \$373,323 increase from a change in facility charges to properly reflect the cost of facility services and utilities.

Total revenues increased by \$5,865,466 primarily from an increase of \$5,155,292 for an Internal Service Fund (ISF) accounting change representing departmental purchases of hardware and software, an increase of \$395,945 in programming revenue, and an increase of \$415,711 in 2025–26 Cost Allocation Plan changes.

Emerging Issues

Loss of Cybersecurity Support Services: Changes to the Department of Homeland Security (DHS) will eliminate critical cybersecurity resources, including monthly cyber hygiene reports, penetration testing, elections security reviews, and access to security experts. Replacing these services with third-party vendors could cost at least \$25,000 to \$30,000 annually, with additional unknown costs for elections security assessments and policy development. Without these resources, the County faces increased cybersecurity risks, reduced threat intelligence, and higher vulnerability to cyberattacks, potentially disrupting operations and requiring additional funding for security measures in future budgets.

Uncertainty in Broadband Funding: The Broadband Equity, Access, and Deployment (BEAD) Program is a \$42.45 billion federal initiative under the Infrastructure Investment and Jobs Act (IIJA) aimed at expanding high-speed internet access across the nation, particularly in unserved and underserved communities. Since January 20, 2025, uncertainty surrounding the IIJA funding has intensified due to recent executive actions. Although the initial funding freeze was subsequently rescinded, significant confusion and uncertainty persist regarding the BEAD program and the funding criteria. While there is no direct impact on County services, the County Broadband Strategy for expansion of broadband to unserved and underserved areas of the County would be severely impacted by the elimination or reduction of BEAD funding, leaving areas lacking adequate broadband.

Impact of Tariffs on County Operations: Rising tariffs are expected to increase costs for technology upgrades, hardware procurement, software licensing, and telecom services, directly impacting County operations. Critical security upgrades, such as the Windows 11 migration, are essential to maintain compliance and prevent vulnerabilities. Existing projects, including OneDrive integration, may face delays, affecting cost savings and efficiency. Aging equipment replacement is necessary to avoid failures and security risks, but higher hardware costs and vendor pricing uncertainties may hinder

procurement. Increased tariffs on networking equipment, HVAC systems, and essential telecom services could further strain budgets, impacting emergency response capabilities. To mitigate these risks, the County must prioritize essential technology purchases, negotiate vendor agreements, and explore bulk purchasing where feasible to maintain operational continuity and financial stability.

AI Adoption and Governance Challenges: By adopting artificial intelligence (AI) to enhance public services, the County faces growing challenges in security, data governance, and regulatory compliance. AI is requiring the County to proactively address vulnerabilities, ensure ethical AI use, and adapt to evolving legal frameworks. A need for formalized governance and review of potential applications will be required to ensure that the current AI policy is adhered to with vendor selection of solutions by departments. Due to the speed of emerging technology, the cost of adopting AI solutions is in flux and will need to be tracked for cost savings versus investment. It is anticipated that AI will continue to allow process improvements and better analysis, which has the potential to generate fiscal savings in future years.

Implementing the Countywide Radio System: Santa Cruz County is working to upgrade its public safety communication system by implementing the Next Generation Project 25 (P25) radio system. This system is crucial for improving radio system stability and coordination among first responders, law enforcement, and emergency services on a single unified system. Migration to the P25 system will also be required to meet new state law enforcement mandates around encryption of radio traffic. While the new system is expected to improve public safety and emergency response, careful planning and investment are necessary to address operational challenges around governance, cost sharing, and site improvements. The current estimated cost from the Request for Proposals put the overall system cost at \$22–28 million and the projected implementation timeline at 36–48 months.

Department Operations and Performance

Division: Administration

Service: Information Services Administration

Provides managerial and administrative support to the department including payroll, budgeting, and management services.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
(\$168,273)	\$0	6.00	Local	Internal Clients	Operational Excellence
-661.00%	-100%	0.00			

Key Accomplishments

Streamlined internal budget processes and supported major ISD project funding coordination.

Division: Applications

Service: Desktop Support

Provides technical support to County users of various computer systems, including supporting all County staff with IT troubleshooting, app support, hardware configurations and repairs.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,287,220	\$4,287,220	0.00	Local	Internal Clients	Operational Excellence
8439.00%	8439%	0.00			

Key Accomplishments

Launched pilot Windows 11 upgrade and initiated OneDrive migration.

Service: Duplicating

Provides printing, copying, and mail services to all County departments.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$608,285	\$608,285	2.00	Local	Internal Clients	Operational Excellence
8.00%	8%	0.00			

Key Accomplishments

Maintained essential printing and mail operations supporting all departments without service interruptions.

Service: GIS Services

Provides geographic information services for analyzing spatial datasets, creating maps, and providing demographic data across geographic areas to County departments, the public, and regional partners.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$739,441	\$739,441	3.00	Local	Internal Clients	Operational Excellence
-15.00%	-15%	0.00			

Key Accomplishments

Created Broadband Strategic Plan map, emergency road damage tool, and Community Emergency Response Team field app.

Supported public health and code enforcement with custom mapping tools.

Service: Programming

Provides software development and support services to County departments including web and mobile application development, vendor system implementation and support, IT project management, business analysis, and process improvement.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,021,599	\$4,179,380	18.00	Local	Internal Clients	Operational Excellence
0.00%	8%	0.00			

Key Accomplishments

Delivered Santa Cruz County Wallet app, Sheriff-Coroner medical examiner dashboard, Planning secure doc transfer, and AI translation tool.

Supported Workday Human Resources and Payroll System implementation.

Division: Technology Infrastructure**Service: Network Access**

Provides equipment, maintenance, and support for digital hardware infrastructure that powers the County's computer network for all county employees.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$10,613,241	\$10,695,811	23.00	Local	Internal Clients	Operational Excellence
21.00%	19%	0.00			

Key Accomplishments

Completed Westridge network implementation and new site setup at 150 Westridge.

Implemented multi-factor authentication for California Department of Justice compliance.

Supported Board-approved Cyber Security Policy.

Service: Radio Services

Designs, implements and maintains 147 radio sites throughout Santa Cruz County including systems critical to police, fire, and ambulance services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$777,499	\$777,499	6.00	Local	Internal Clients	Comprehensive Health and Safety
-12.00%	2%	0.00			

Key Accomplishments

Completed an assessment of current analog radio system with improvement plan while successfully obtained responsive bids for the Regional Interoperable Next Generation (RING) radio upgrade project.

Service: Telecommunications

Provides equipment and support for the County's telecommunications network including voice of internet protocol (VOIP) telephone services and mobile phone services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,197,197	\$5,295,936	6.00	Local	Internal Clients	Operational Excellence
-6.00%	-5%	0.00			

Key Accomplishments

Implemented AT&T FirstNet for first responders.

Negotiated a \$190,000 reduction in Avaya support costs.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
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Administration

Cost Recovery for County Overhead Services

0.00

\$415,711

\$0

Recommended Action

Increase cost recovery revenue for providing support to county operations.

Description and Service Impact

Increase in revenue following the completion of the County's 2025-26 Cost Allocation Plan intended to identify and assign support costs from an administrative department to county operations, based on actual count of cost drivers for specific county operations.

GSD Services & Charges

0.00

\$373,323

\$0

Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model, that was offset by the elimination of GSD charges.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, GSD costs were shown in the Cost Allocation Plan and bundled as part of a single cost plan charge for all county overhead and department specific charges.

Applications

System Implementation Support

0.00

\$395,945

\$0

Recommended Action

Increase programming revenue.

Description and Service Impact

With the increase in the number of system implementations and enhancements, departments require additional client support.

Support for Technology Solutions

0.00

\$711,344

\$0

Recommended Action

Budget intrafund transfer costs to support technology solution procurement review, research, and early development.

Description and Service Impact

ISD regularly partners with County Department's to review the procurement of software solutions, provides early research into emerging technology, and early consultation and development of new technology solutions without directly charging individual County Departments. This cost reflects better understanding of this workload and is offset by a proportional increase in the Technology Service Fee applied to all County Departments.

Technology Infrastructure

IT Hardware & Software Accounting	0.00	\$5,155,292	\$0
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Recommended Action

Increase sales revenue to record departmental purchases of hardware and software.

Description and Service Impact

During 2024–25, ISD made an accounting change to reflect as ISF revenue the ISF departmental acquisition of new hardware and systems.

Microsoft Licensing Costs	0.00	\$468,124	\$0
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Recommended Action

Accommodate increased Microsoft licensing costs.

Description and Service Impact

Microsoft has adjusted the pricing for its licensing products, including Office 365, Power BI, SQL Server, and other related services. These adjustments have resulted in an increase of \$468,124 in the County's licensing costs for FY 2025–26. While this adjustment reflects the current market pricing for Microsoft products, it is necessary to continue providing essential software for County operations. The increased costs will be managed within the overall ISD budget, and service levels will remain unaffected.

IT Hardware & Software Capitalization	0.00	\$2,314,516	\$0
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Recommended Action

Increase costs from a change in accounting standards that capitalizes subscription-based software costs an additional non-cash amount for inferred capitalization and liability amounts.

Description and Service Impact

An additional non-cash amount for inferred capitalization and liability amounts.

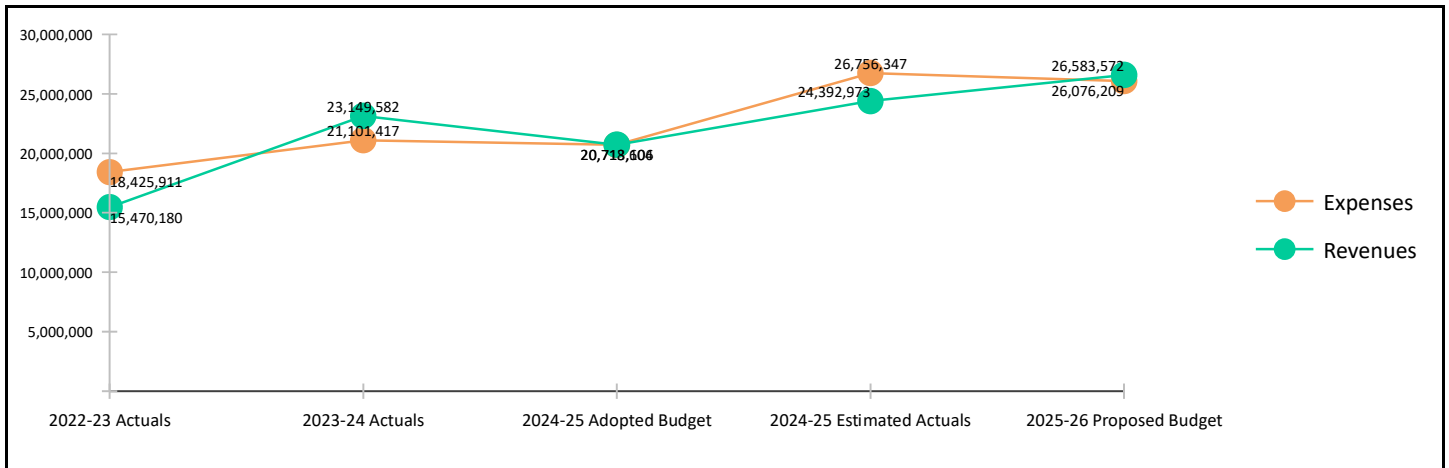
Human Capital Management (HCM)	0.00	\$838,286	\$0
System Implementation			

Recommended Action

Budget implementation costs for the new Human Capital Management (HCM) and Payroll system.

Description and Service Impact

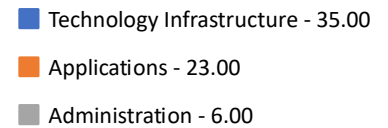
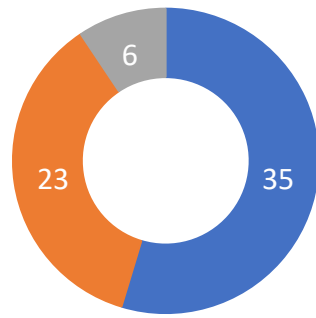
ISD is supporting the Auditor–Controller–Treasurer–Tax–Collector and Personnel Department’s implementation of the new HCM (Workday), expected to go live in April 2026. In addition, the full system cost is included within ISD and then allocated proportionally to departments as an increased software charge.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	15,470,180	23,149,582	20,718,106	24,392,973	26,583,572
Use Of Money and Property	85,547	34,946	34,927	34,927	34,927
Intergovernmental Revenues	161,720	177,649	170,376	170,376	170,376
Charges for Services	15,013,305	20,418,549	20,420,503	20,420,503	21,221,977
Miscellaneous Revenues	3,595	2,518,437	92,300	3,389,784	5,156,292
Other Financing Sources	206,012	0	0	377,383	0
Expenses	18,425,911	21,101,417	20,713,604	26,756,347	26,076,209
Salaries and Employee Benefits	9,980,938	10,882,938	13,073,684	13,073,684	13,169,389
Services and Supplies	6,640,371	7,712,740	8,823,193	10,855,720	10,085,576
Other Charges	1,892,305	2,786,648	1,439,941	3,385,764	4,256,870
Fixed Assets	1,123,290	48,491	10,000	709,500	0
Other Financing Uses	126,432	788,351	0	0	0
Intrafund Transfers	(1,337,425)	(1,117,751)	(2,633,214)	(1,268,321)	(1,435,626)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Administration	6.00	0.00	6.00	6.00	0.00
Information Services Administration	6.00	0.00	6.00	6.00	0.00
ACCOUNTANT I	1.00	0.00	1.00	1.00	0.00
ACCOUNTANT I/II/III	1.00	0.00	1.00	1.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
DIR OF INFO SERVICES	1.00	0.00	1.00	1.00	0.00
PERSONNEL PAYROLL CLK	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
Applications	24.00	(1.00)	23.00	23.00	0.00
Duplicating	2.00	0.00	2.00	2.00	0.00
CLERK III	1.00	0.00	1.00	1.00	0.00
DUPL EQUIP OPR I/II/III	1.00	0.00	1.00	1.00	0.00
GIS Services	3.00	0.00	3.00	3.00	0.00
GIS ANALYST II	1.00	0.00	1.00	1.00	0.00
GIS ANALYST III	1.00	0.00	1.00	1.00	0.00
GIS MANAGER	1.00	0.00	1.00	1.00	0.00
Programming	19.00	(1.00)	18.00	18.00	0.00
IT APP DEV/SUP ANL I/II	3.00	0.00	3.00	3.00	0.00
IT APP DEV/SUP ANL III	6.00	0.00	6.00	6.00	0.00
IT APP DEV/SUP ANL III/IV	1.00	0.00	1.00	1.00	0.00
IT APP DEV/SUP SUPV	1.00	0.00	1.00	1.00	0.00
IT BUS SYS ANALYST	4.00	1.00	5.00	5.00	0.00
IT MANAGER II	0.00	1.00	1.00	1.00	0.00
IT MANAGER II/III	1.00	0.00	1.00	1.00	0.00
IT SUPP SVCS ANLST I/II	2.00	(2.00)	0.00	0.00	0.00
IT SUPP SVCS ANLST II	1.00	(1.00)	0.00	0.00	0.00
Technology Infrastructure	33.00	2.00	35.00	35.00	0.00
Network Access	21.00	2.00	23.00	23.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
IT MANAGER II	1.00	(1.00)	0.00	0.00	0.00
IT MANAGER III	1.00	0.00	1.00	1.00	0.00
IT SUPP SVCS ANLST I/II	3.00	3.00	6.00	6.00	0.00
IT SUPP SVCS ANLST III	4.00	0.00	4.00	4.00	0.00
IT SUPP SVCS SUPV	1.00	0.00	1.00	1.00	0.00
IT SYS ADMIN ANLST I/II	4.00	0.00	4.00	4.00	0.00
IT SYS ADMIN ANLST III	4.00	0.00	4.00	4.00	0.00
IT SYS ADMIN ANLST IV	2.00	0.00	2.00	2.00	0.00
IT SYS ADMIN SUPV	1.00	0.00	1.00	1.00	0.00
Radio Services	6.00	0.00	6.00	6.00	0.00
COMM INSTALLER/COMM TECHNICIAN I/II/SR	4.00	0.00	4.00	4.00	0.00
COMMUNICATIONS MANAGER	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
Telecommunications	6.00	0.00	6.00	6.00	0.00
IT NET/COMM ANLST I/II	3.00	0.00	3.00	3.00	0.00
IT NET/COMM ANLST III	2.00	0.00	2.00	2.00	0.00
IT NET/COMM SUPV	1.00	0.00	1.00	1.00	0.00
Department Total	63.00	1.00	64.00	64.00	0.00

Proposed and In Progress Operational Plan Objectives 2025–27**Information Services****Internship Program # 417**Status: *In Progress*

By June 2025, Information Services will establish paid internship programs with local educational and non-profit organizations to provide six training and job experience opportunities for underrepresented groups in the County.

AI Strategy Development # 30Status: *Proposed*

By June 2026, Information Services will enact and execute a strategic plan outlining a strategy for the responsible adoption of artificial intelligence (AI) technologies.

Data Sharing Framework # 31Status: *Proposed*

By December 2025, Information Services, in collaboration with County departments, will establish a framework for interdepartmental data-sharing.

NextGen Radio # 32Status: *Proposed*

By December 2028, Information Services will operate a next generation first responder radio system.

Security Standards Update # 33Status: *Proposed*

By December 2027, Information Services will update and augment policies to align with National Institute of Standards and Technology (NIST) 800 standards.

Digital Literacy Expansion # 34Status: *Proposed*

By December 2027, Information Services will collaborate with local community-based organizations (CBOs) to establish digital literacy programs reaching 30 percent of eligible populations.

Read more about all the operational plan objectives in the [Information Services's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/26) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/26>)

Personnel and Risk Management

<https://www.santacruzcountyca.gov/Departments/Personnel.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$77,128,895	\$39,266,770	\$721,491	\$0	\$37,140,634	46.00
2%	-14%	-83%	0%	47%	3.00

Mission Statement

In collaboration with our customers, the Personnel Department will recruit, develop, support, and retain an ethical, professional, and diverse workforce dedicated to serving the community.

Department Overview

The department's mission is achieved through the work of the four divisions, Employment Services, Employee Relations and Salary Administration, Equal Employment Opportunity, and Risk Management, which support the County's organizational infrastructure and workforce. The department conducts recruitment, classification, employee relations, labor negotiations, training, employee transactions and recordkeeping, salary administration, administration of federal and state equal employment opportunity laws, and Americans with Disabilities Act (ADA) compliance. Additionally, the department manages the liability, property, workers' compensation and unemployment insurance programs and funds for the County, reducing risks to the County and administering benefits to its employees.

Overall Budget Summary

The Personnel and Risk Management Proposed Budget recommends increasing staffing to 46.0 full-time equivalent (FTE) positions, including negotiated salary and benefit adjustments. Appropriations total \$77,128,895, funded by revenues of \$39,266,770, a General Fund contribution of \$721,491, and other fund contributions of \$37,140,634.

The Personnel Proposed Budget includes total appropriations of \$ 4,319,224, funded by revenues of \$3,525,206 and a General Fund contribution of \$794,018. The Budget reflects an increase in staffing to 33.0 FTE positions, resulting from the intra-fund transfer of 3.0 FTE Personnel Technicians from the Human Services Department (HSD), with no additional impact to the General Fund. Total revenues decreased by \$96,053 primarily due to a \$112,361 decrease in charges for personnel services provided to other County departments. Total expenditures decreased by \$73,250 largely from a \$343,833 decrease

in intrafund transfers, which is offset by a \$109,415 increase in negotiated salary and benefit adjustments, \$136,235 increase in technology support charges related to the implementation of the County's new Human Resource and Payroll System, and \$152,589 increase from a change in facility charges to properly reflect the cost of facility services and utilities.

The Risk Management Proposed Budget includes total appropriations of \$72,809,671, funded by revenues of \$35,741,564 and other fund contributions of \$37,140,634, with a General Fund contribution credit of \$72,527 to meet the department-wide target. The result would provide for \$32,300,600 in reserves which is below the recommended funding level of 70–75%, with Workers Compensation at 53% or \$19,958,579 and Liability and Property at 46% or \$10,070,605. Total revenues decreased by \$6,495,741 largely from a \$10,046,278 decrease in operating transfers in from a one-time prior-year loan from the General Fund and \$2,000,000 decrease in intrafund transfers in from the end of recording other department insurance costs, which is offset by a \$5,201,505 increase in charges for services from departments for liability and insurance costs. Total expenditures increased by \$1,770,982 largely from a \$2,185,950 increase in liability costs, \$1,500,000 increase in medical expenses, \$1,160,000 increase in excess and property insurances, and \$171,363 increase in technology support charges related to the implementation of the County's new Human Resource and Payroll System. This increase was offset by a \$3,616,373 decrease in other insurance costs from reallocating \$4,709,492 in departmental costs, which were incorrectly reflected in the past as a cost of the Personnel Department, to the General County Revenues budget.

Emerging Issues

Human Capital Management (HCM) Implementation: In partnership with the Auditor-Controller-Treasurer-Tax Collector and supported by the Information Services Department, Personnel is implementing a new HCM (Workday) to automate workflows and streamline county-wide personnel systems as well as improve payroll systems. The budget maintains \$200,000 for short-term extra help staffing to support implementation, maintenance, and upgrades of the HCM. The continued use of extra help resources allows the County to manage workload fluctuations without increasing the number of permanent positions. This approach supports timely system updates, helps reduce payroll processing risks, and ensures compliance with evolving payroll requirements while minimizing long-term costs.

Collective Bargaining Agreements: Recent state legislation requires the County to reopen collective bargaining agreements and modify benefits at its own cost, removing

previous exemptions. These changes increase administrative burdens, legal expenses, and financial obligations beyond the County's control. While the exact fiscal impact for 2024–25 and 2025–26 remains uncertain, the new requirements will divert staff resources, delay negotiations, and require budget reallocations that may affect service delivery. Over the long-term, continued state mandates could create financial instability, strain staff capacity, and limit the County's ability to manage labor-related costs. The County will need to plan proactively to mitigate these risks.

Expanded Bargaining Requirements: Recent legislative changes and Public Employment Relations Board (PERB) decisions have expanded the scope of "meet and confer" requirements, limiting the County's ability to implement productivity improvements, cost-saving measures, and structural changes without prolonged negotiations. These expanded bargaining requirements will increase administrative burdens, delay operational efficiencies, and may lead to additional staffing costs and mediation expenses in 2024–25 and 2025–26. Over time, expanded bargaining requirements could drive up personnel costs, reduce operational flexibility, and hinder cost-saving initiatives, creating long-term pressure on County finances. The County must plan proactively to maintain operational efficiency and fiscal sustainability.

Rising Insurance Costs: Rapidly rising costs for liability claims and insurance costs are straining the County's budget, requiring adjustments to protect assets, employees, and service levels. Expenses have increased from \$8.5 million in 2023–24 to \$10.5 million in 2024–25, with 2025–26 estimates ranging from \$12 million to \$13 million. These escalating costs may necessitate funding reallocations, delaying initiatives, operational improvements, or staffing investments and continue to constrain the County from reaching its minimum 70% funding target for claims. Without intervention, continued increases could create long-term budget constraints, making cost-mitigation strategies essential to maintaining financial sustainability.

Department Operations and Performance

Division: Personnel

Service: Personnel

Provides recruitment, classification, labor negotiation, training, and equal employment opportunity compliance services, and risk management programs that maintain employee benefits and prevent injury and loss.

County of Santa Cruz			Proposed 2025–26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,319,224	\$3,525,206	33.00	Local	Public Clients	Operational Excellence
2.00%	-3%	3.00			

Key Accomplishments

By June 30, 2025, expect to complete 400 recruitments, screen 7,700 applications, and administer exams to 3,400 candidates.

Connected with 1,500 candidates through LinkedIn, email, social media, and direct outreach.

Presented 10 in-person community workshops on how to get a job with the County, held in both South and North County.

Attended 41 job fairs and career events to expand outreach.

Completed 30 statutorily required labor meetings and concluded negotiations with two labor groups, including SEIU.

Administered and processed 10 employee reasonable accommodation requests in compliance with ADA and Fair Employment and Housing Act (FEHA) requirements.

Completed 670 job classification studies and implemented salary actions across labor groups.

Onboarded 510 new hires across all departments.

Delivered a Supervisory Academy and provided employee training to 71 employees through 6,200 Learning Management online sessions and 500 in-person sessions.

Division: Risk Management

Service: Employee Benefits

Provides a self-funded indemnity dental program for employees and their dependents.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$13,754,702	\$9,398,460	0.00	Local	Internal Clients	Operational Excellence
3.00%	-6%	0.00			

Key Accomplishments

Converted onboarding forms to an online platform, improving efficiency and preparation for new hires.

Service: Liability and Property Fund

Provides for operation of the County's Liability and Property Insurance programs. The Liability Program protects the County from losses or damages to other parties.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$20,752,565	\$13,098,000	0.00	Local	Internal Clients	Operational Excellence
-4.00%	-33%	0.00			

Key Accomplishments

Increased department liability charges by \$2.7 million as part of a five-year plan to meet actuarial targets.

Processed 120 claims and denied 85 following investigations. Denials reflected adherence to best practices and risk mitigation efforts.

Service: Risk Management Administration

Provides benefit administrative services for the County and Board governed special districts insured health, life, vision and long-term disability insurances, including the Employee Assistance Program.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,210,416	\$3,801,081	13.00	Local	Internal Clients	Operational Excellence
2.00%	6%	0.00			

Key Accomplishments

Reinstated active shooter training for County staff after the hiring of a new Safety Officer.

Service: Unemployment Insurance

Provides Unemployment Insurance (UI) coverage for all County employees.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$782,142	\$520,000	0.00	Local	Internal Clients	Operational Excellence
0.00%	-14%	0.00			

Key Accomplishments

Processed 150 claims and successfully protested two before an Administrative Law Judge.

Service: Workers Compensation

Provides for costs of medical treatment, disability compensation, and vocational rehabilitation for work-related injuries.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$33,309,846	\$8,924,023	0.00	Local	Internal Clients	Operational Excellence
7.00%	3%	0.00			

Major Budget Changes

	2025-26 Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
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Personnel

Personnel Cost Recovery	0.00	(\$112,361)	\$0
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Recommended Action
Decrease charges to other departments for personnel costs.

Description and Service Impact
Partially supported by transferring 3.0 FTE positions from HSD to Personnel, there was a net reduction in total charges to other departments.

Salaries & Benefits	0.00	\$109,415	\$0
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Recommended Action
Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact
Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and

effectively.

Personnel Technician Positions	3.00	\$0	\$0
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Recommended Action

Transfer 3.0 FTE Personnel Technicians from the Human Services Department.

Description and Service Impact

The transfer of 3.0 FTE positions from HSD to Personnel results in no change in General Fund costs. Two positions will support recruitment and retention efforts in the Employment Services Division for current and future HSD positions. The third position will be assigned to the Employee Relations and Salary Administration Division to support HSD-related employee relations tasks.

GSD Services & Charges	0.00	\$152,589	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Human Capital Management (HCM) System Implementation	0.00	\$136,235	\$0
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Recommended Action

Increase system implementation support from ISD for the new new human resource and payroll system.

Description and Service Impact

The County, led by the Auditor–Controller–Treasurer–Tax Collector and Personnel Department with support by the Information Services Department, is implementing the new HCM system (Workday) expected to go live by April 2026. As a lead department, an increase in ISD professional system charges is necessary.

Intrafund Cost Recovery	0.00	(\$343,833)	\$0
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Recommended Action

Decrease transfers for County overhead and cost recovery.

Description and Service Impact

Changes in the Cost Allocation Plan and departmental cost recovery resulted in

reduced costs in the form of additional intrafund credits that reduce expenditures.

Risk Management

Liability & Property	0.00	\$5,201,505	\$0
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Recommended Action

Increase departmental charges for liability and property insurance.

Description and Service Impact

The County's self-insured Liability and Property Fund is in a multi-year fiscal sustainability plan to recover from departments revenue to provide for the increasing costs of liability claims and insurance while also restoring funding to provide for at least 70% of anticipated claims. Revenue is collected from departments based on claims experience.

Operating Transfers In	0.00	(\$10,046,728)	\$0
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Recommended Action

Decrease operating transfers in for end of one-time loan.

Description and Service Impact

The prior year budget included one-time operating transfers in of \$10,046,728 as an advance payment loan from the General Fund to provide needed cash flow. This amount is excluded in the 2025–26 budget.

Intrafund Transfers	0.00	(\$2,000,000)	\$0
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Recommended Action

Decrease intrafund transfers in from Risk to Personnel for other department insurance costs.

Description and Service Impact

With the end of recording other department insurance costs in Personnel, the intrafund transfer in was ended.

Liability Insurance	0.00	\$2,185,950	\$0
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Recommended Action

Increase costs for liability insurance.

Description and Service Impact

The rapidly rising costs for liability claims and insurance costs are straining the County's budget. Costs are expected to continually increase as County claim severity increases and insurers raise government premiums from higher claim volumes and

greater risk exposure from disasters.

Departmental Insurance	0.00	(\$3,616,373)	\$0
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Recommended Action

Reallocate costs for other departmental insurance to General County Revenues.

Description and Service Impact

In prior years, the Personnel budget included the allocation of other department insurance costs that are not yet allocated to departments. Beginning in 2025–26, to ensure department budgets include costs attributed to just their department, \$4,709,492 in other insurance costs were reallocated to General County Revenues, which retains other costs not attributed to a department. This offset \$1,093,119 in increased insurance costs.

Medical Claims	0.00	\$1,500,000	\$0
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Recommended Action

Increase costs for workers compensation medical claims.

Description and Service Impact

With the aim of returning employees back to work, the County pays for the required costs of medical treatment, disability compensation, and vocational rehabilitation for work-related injuries.

Excess & Property Insurance	0.00	\$1,160,000	\$0
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Recommended Action

Increase costs for excess and property insurance.

Description and Service Impact

The rapidly rising costs for liability claims and insurance costs are straining the County's budget. Costs are expected to continually increase as County claim severity increases and insurers raise government premiums from higher claim volumes and greater risk exposure from disasters.

Human Capital Management (HCM) System Implementation	0.00	\$171,363	\$0
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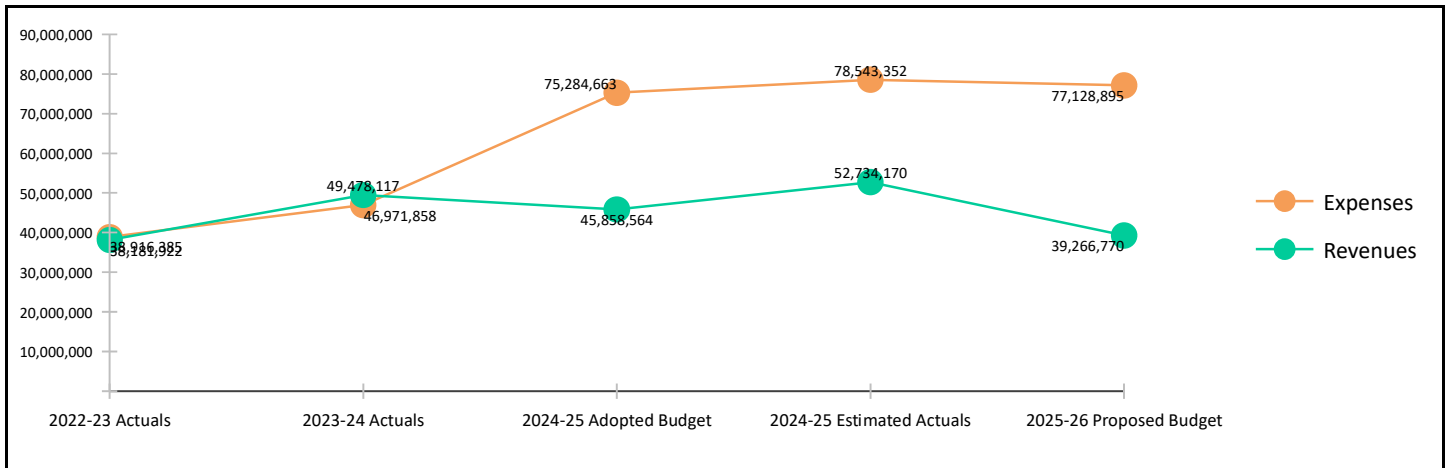
Recommended Action

Increase system implementation support from ISD for the new human resource and payroll system.

Description and Service Impact

The County, led by the Auditor–Controller–Treasurer–Tax Collector and Personnel

Department with support by the Information Services Department, is implementing the new HCM system (Workday) expected to go live by April 2026. As a lead department, an increase in ISD professional system charges is necessary.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	38,181,922	49,478,117	45,858,564	52,734,170	39,266,770
Use Of Money and Property	632,563	1,117,231	236,866	1,196,045	669,213
Intergovernmental Revenues	396	77,258	83,015	29,412	0
Charges for Services	29,022,074	43,369,467	33,487,905	37,358,726	38,597,357
Miscellaneous Revenues	145,263	4,914,162	2,004,500	4,103,709	200
Other Financing Sources	8,381,626	0	10,046,278	10,046,278	0
Expenses	38,916,385	46,971,858	75,284,663	78,543,352	77,128,895
Salaries and Employee Benefits	6,275,338	6,949,361	7,859,022	7,469,973	7,838,395
Services and Supplies	24,878,370	25,648,414	29,684,827	30,264,371	31,464,010
Other Charges	8,322,463	16,477,916	39,797,799	42,780,269	40,171,319
Other Financing Uses	1,325,959	0	150,313	50,000	150,313
Intrafund Transfers	(1,885,744)	(2,103,834)	(2,207,298)	(2,021,261)	(2,495,142)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Personnel	30.00	0.00	30.00	33.00	3.00
Personnel	30.00	0.00	30.00	33.00	3.00
ASST PERS ANALYST(MT)/ASSOC PERSONNEL ANLST	1.00	0.00	1.00	1.00	0.00
ASST PERS ANALYST(MT)/ASSOC/SR PERSONNEL ANALYST	1.00	0.00	1.00	1.00	0.00
ASST PERS ANALYST(MT)/ASSOC/SR/PRINCIPAL PERS ANALYST	12.00	0.00	12.00	12.00	0.00
ASST PERS ANALYST(MT)/ASSOC/SR/PRINCIPAL PERS ANALYST/EMPLOYEE REL PROG MGR	1.00	0.00	1.00	1.00	0.00
COMMISSIONS COORD.	1.00	0.00	1.00	1.00	0.00
DEPTY DIR-PERSONNEL	1.00	0.00	1.00	1.00	0.00
EQUAL EMPMT OP OFFICER	1.00	0.00	1.00	1.00	0.00
PERSONNEL CLERK/TECHNICIAN	10.00	0.00	10.00	10.00	0.00
PERSONNEL DIRECTOR	1.00	0.00	1.00	1.00	0.00
PERSONNEL TECHNICIAN	0.00	0.00	0.00	3.00	3.00
RECEPTIONIST/SR RECEPTIONIST	1.00	0.00	1.00	1.00	0.00
Risk Management	13.00	0.00	13.00	13.00	0.00
Risk Management Administration	13.00	0.00	13.00	13.00	0.00
ACCOUNT CLERK TRAINEE/ACCOUNT CLERK/SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
ADMIN SVCS OFF I/II/ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST PERS ANALYST(MT)/ASSOC/SR/PRINCIPAL PERS ANALYST	4.00	0.00	4.00	4.00	0.00
COUNTY SAFETY OFFICER	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
PERSONNEL CLERK/TECHNICIAN	4.00	0.00	4.00	4.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
RISK MANAGER	1.00	0.00	1.00	1.00	0.00
Department Total	43.00	0.00	43.00	46.00	3.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Personnel and Risk Management****DEI Survey # 436**Status: *In Progress*

By June 2025, Personnel and Risk Management will increase employee participation in the Diversity, Equity, and Inclusion (DEI) Employee Survey by 35 percent, including a 35 percent increase in LGBTQ+ employee participation, subject to employees' voluntary participation and self-identification.

Exam No-Shows # 438Status: *In Progress*

By June 2025, Personnel and Risk Management will decrease the no-show rate to examinations by 15 percent for Hispanic/Latino applicants, increasing the number of eligible job candidates.

Pilot Hiring Tracker # 11Status: *Proposed*

By June 2027, the Personnel and Risk Management will pilot a tracking tool to measure how long it takes to fill vacant positions for non-continuous recruitments from time of request to actual hire date.

Read more about all the operational plan objectives in the [Personnel and Risk Management's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/32) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/32>)

Health & Human Services

Child Support Services

<https://www.dcss.santacruzcountyca.gov/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$5,875,774	\$5,875,774	\$0	\$0	\$0	28.00
-1%	-1%	0%	0%	0%	-2.00

Mission Statement

Child Support Services promotes parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

Department Overview

Child Support Services works with parents and guardians to ensure children and families receive court-ordered financial and medical support. Services include locating a parent; establishing paternity; establishing, modifying and enforcing a court order for child support; and establishing, modifying and enforcing an order for health coverage. Since 2002, the counties of Santa Cruz and San Benito have operated a regional department of Child Support Services, with Santa Cruz acting as the lead agency.

Overall Budget Summary

The Proposed Budget recommends a reduction in staffing to 28.0 full-time equivalent (FTE) and includes negotiated salary and benefit increases. Appropriations total \$5,875,774, funded entirely by federal and State revenues.

The Budget recommends deleting 2.0 FTE vacant Child Support Specialist II to offset reduced funding and increased costs. The Budget includes a decrease in total revenues of \$38,238 due to a \$258,531 reduction in federal and matching State revenues. The decrease was offset by a \$120,445 increase funding reallocation from San Benito County to Santa Cruz County and a \$99,848 increase in cost allocation related to changes in facility.

Total expenditures decreased by \$38,238 largely from a decrease of \$138,506 in 2025–26 Cost Allocation Plan changes. This reduction was offset by a \$106,691 increase from a change in facility charges to properly reflect the cost of facility services and utilities and a \$4,070 net increase in salaries and benefits, resulting from a \$230,028 increase in normal costs and a \$225,958 decrease in positions deletions.

Emerging Issues

State and Federal Funding: State and federal program funding reductions over the past decade have led to annual position reductions. For 2024–25, the California Department of Child Support Services (CA-DCSS) reduced Santa Cruz County’s allocation by \$258,534 and will maintain this reduction for 2025–26, requiring the deletion of 2.0 FTE vacant positions to offset negotiated increases in salaries and benefits. Continued flat or reduced budget allocations will necessitate further reduce department staff to offset increased operating costs. A smaller staff will lead to longer processing time for customer transactions.

Final Rule Legislation: Child Support Services is implementing changes under the Final Rule: Flexible, Efficient, and Modernization (FEM Final Rule) Legislation that will affect how the department processes cases involving obligated participants with limited or no income history. By January 1, 2026, Local Child Support Agencies (LCSA) will implement the Earnings Capacity method of income evaluation. This method requires Child Support Services to evaluate the participants’ ability to earn income. This update will ensure that “right size” orders are established for obligated case participants. Training and procedural updates will be implemented over the next calendar year to prepare the department to integrate the new Earnings Capacity methodology according to the FEM Final Rule legislative requirements.

Department Operations and Performance

Division: Child Support Services

Service: Child Support Services

Provides services mandated by Title IV–D of the Social Security Act. The department is operated by the County, administered by the State Department of Child Support Services, and provides services to all families regardless of their economic situation. Works with parents and guardians to ensure children and families receive court–ordered financial and medical support. Services include locating a parent; establishing paternity; establishing, modifying and enforcing a court order for child support; and establishing, modifying and enforcing an order for health coverage. The department helps recoup partial welfare costs for the County and State through this collection activity.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,875,774	\$5,875,774	28.00	State/Federal	Public Clients	Comprehensive Health and Safety
-1.00%	-1%	-2.00			

Key Accomplishments

In 2024-25, 99% of caseworkers reviewed all assigned cases at least once in the past six months. Caseworkers are completing their assigned tasks prior to the task deadline and worklists required by state audit requirements are completed early.

Sent over 4,900 text messages to participants over the past calendar year providing critical information to participants keeping them informed and providing resources to manage their cases.

Redesigned department’s website to improve user accessibility to critical information including resources to address all child support needs, such as online applications, payment options, online account access, program management forms and more.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Child Support Services			

Revenue Reallocation	0.00	\$120,445	\$0
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Recommended Action

Reallocate revenue from San Benito County due to their staffing changes and reductions.

Description and Service Impact

Reallocation of funding will offset federal and State matching revenue reductions and help fund services and supplies expenses such as a new camera system.

Staffing Reduction	(2.00)	(\$225,958)	\$0
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Recommended Action

Delete 2.0 FTE vacant Child Support Specialist I/II positions due to reduced funding and increased costs.

Description and Service Impact

The department will not receive an increase in federal and matching State revenues and is deleting vacant budgeted positions. With the position deletions, services levels

are expected to see a slight reduction resulting in minor increase to case processing time for client transactions, which are expected to be offset by improved productivity from improved analytics and reporting tools.

Salaries & Benefits	0.00	\$230,028	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Cost Recovery for County Overhead Services	0.00	(\$138,506)	\$99,848
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Recommended Action

Provide credit and reduce ongoing costs related to changes in cost recovery plan.

Description and Service Impact

Increase revenue in the form of a credit of \$99,848 from prior-year true-up changes and decrease on-going costs of \$138,506 following the completion of the County's 2025–26 Cost Allocation Plan. Facility costs were removed from the plan and are now included as a direct department facility cost.

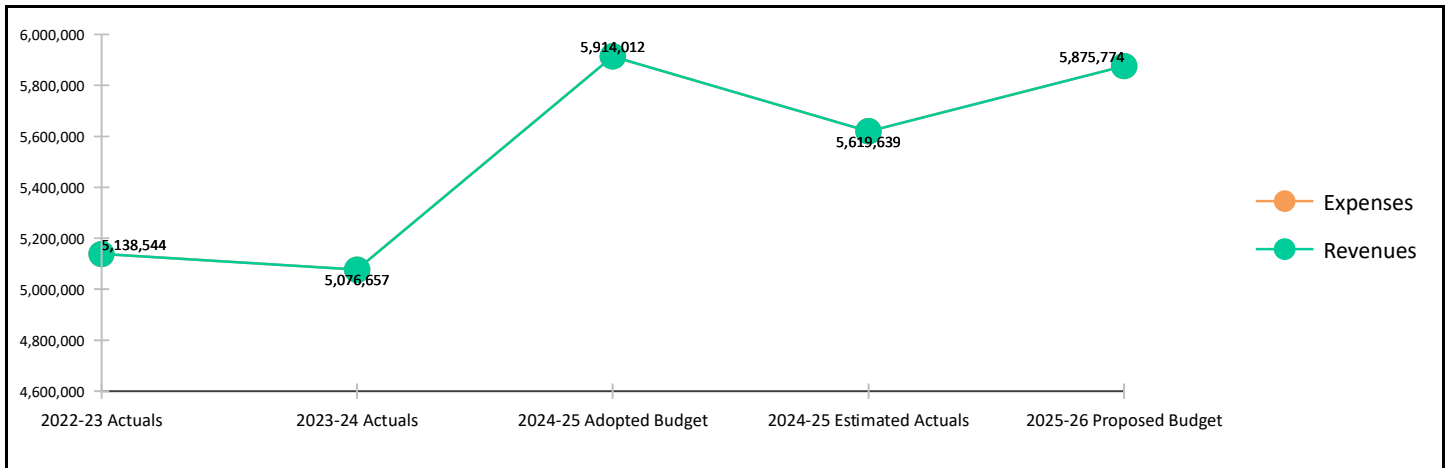
GSD Services & Charges	0.00	\$106,691	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model, that was offset by the elimination of GSD charges.

Description and Service Impact

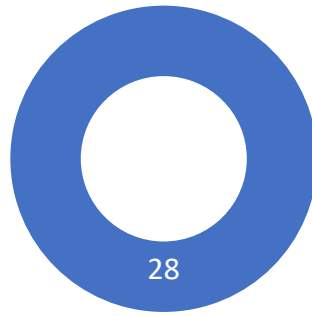
Direct invoicing by GSD allows departments to see their actual facility costs. In the past, GSD costs were shown in the Cost Allocation Plan and bundled as part of a single cost plan charge for all county overhead and department specific charges.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
Use Of Money and Property	53,753	85,466	0	0	0
Intergovernmental Revenues	5,030,621	4,991,191	5,914,012	5,619,639	5,775,926
Charges for Services	0	0	0	0	99,848
Other Financing Sources	54,170	0	0	0	0
Expenses	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
Salaries and Employee Benefits	4,427,973	4,371,966	5,023,247	4,772,198	5,027,317
Services and Supplies	421,188	265,250	435,077	429,273	530,985
Other Charges	125,280	128,412	149,911	149,911	134,912
Intrafund Transfers	164,103	311,030	305,777	268,257	182,560

Personnel Details

Staffing by Division



■ Child Support Services - 28.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Child Support Services	30.00	0.00	30.00	28.00	(2.00)
Child Support Services	30.00	0.00	30.00	28.00	(2.00)
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
CHILD SUPPORT ATTY I/II/III/IV	2.00	0.00	2.00	2.00	0.00
CHILD SUPPORT MANAGER	1.00	0.00	1.00	1.00	0.00
CHILD SUPPORT SPEC I/II	13.00	0.00	13.00	11.00	(2.00)
CHILD SUPPORT SPEC I/II/III	4.00	0.00	4.00	4.00	0.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
CLERK II/LEGAL PROCESS CLERK II	1.00	0.00	1.00	1.00	0.00
DIR OF CHILD SUP SVCS	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	2.00	0.00	2.00	2.00	0.00
SUPVG CHILD SUPPT SPEC	2.00	0.00	2.00	2.00	0.00
Department Total	30.00	0.00	30.00	28.00	(2.00)

*Proposed and In Progress Operational Plan Objectives 2025–27***Child Support Services****Access to Services # 346**Status: *In Progress*

By June 2025, Child Support Services will increase current support collections by 1 percent above Prior Year through outreach that promotes access to services.

Child Support # 347Status: *In Progress*

By June 2025, Child Support Services will decrease unpaid child support by collecting on at least 71 percent of cases carrying arrears balances.

Case Review Cadence # 56Status: *Proposed*

By June 2026, Child Support Services will have 95 percent of caseworkers evaluating each assigned case at least once every six months.

Timely Case Processing # 57Status: *Proposed*

By June 2026, Child Support Services will have 100 percent of cases opened within 20 days of application and 100 percent of review and adjustment requests disposed within 180 days.

Read more about all the operational plan objectives in the [Child Support Services's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/10) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/10>)

CORE Investments

<https://www.corescc.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$5,958,945	\$1,080,000	\$4,878,945	\$0	\$0	0.00
-1%	0%	-1%	0%	0%	0.00

Mission Statement

The Collective of Results and Evidence-based (CORE) Investments is both a funding model used for a recurring Request for Proposals, and a movement to achieve equitable health and well-being in Santa Cruz County, using a collective impact, results-based approach that is responsive to community needs.

The vision of CORE Investments is that Santa Cruz County is an equitable, thriving, resilient community where everyone shares responsibility for ensuring the health and well-being of all people, at every stage of life. The vision is achieved through a mission to inspire and ignite collective action to ensure Santa Cruz County is a safe, healthy community with equitable opportunities for all to thrive.

Department Overview

CORE Investments represents a commitment to promote the health and well-being for all county residents to thrive. Through the administering of Board of Supervisor dedicated funding to support programs working to improve equitable outcomes across CORE conditions and the county, the Human Services Department (HSD) manages a procurement process for the funds and reports on progress to the Board of Supervisors.

Overall Budget Summary

The Proposed Budget recommends status quo funding for CORE Investments. Appropriations total \$5,958,945, funded by revenues of \$1,080,000 and a General Fund contribution of \$4,878,945.

CORE Investments begins a new three-year funding cycle following a Request for Proposals (RFP) process conducted in 2024–25 that award 43 contracts to 35 vendors. In addition, by Board of Supervisors direction, CORE Investments funding of \$1.5 million will be managed through the Housing for Health Partnership for low-barrier navigation centers that provide services for people who are unhoused, as well as for homelessness prevention services focused on South County residents.

Emerging Issues

CORE Technical Assistance: Over the next two years, CORE Investments is in a transition period since resources for the CORE Institute are no longer available as they were in prior years. Previously, between 40–50 collective impact capacity building trainings and events were scheduled through the CORE Institute. In the absence of these resources to support and build community capacity, HSD staff are exploring alternative ways to meet this need, including the County Executive Office’s Community of Practice.

Department Operations and Performance

Division: CORE Investments

Service: CORE Investments

Funds CORE Investments to non-profit organizations, federally recognized tribal entities, and public education agencies that collectively impact equitable community health and well-being in areas of housing, safety and justice, environments, community connections, lifelong education, economic security and mobility, health and wellness, thriving families.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,958,945	\$1,080,000	0.00	Local	Public Clients	Comprehensive Health and Safety
-1.00%	0%	0.00			

Key Accomplishments

Completed RFP process for the new three-year funding cycle on schedule.

Finalizing contracts with award recipients for Fiscal Years 2025–26 through– 2027–28.

The prior three-year funding cycle funded 57 contracts from 41 vendors with most agencies meeting their Results Based Accountability (RBA) Framework goals.

CORE- funded agencies served over 125,000 people in Santa Cruz County and achieved the following:

- 76% met activity goal
- 92% met quality goal
- 85% met better off goal

More information can be found at CORE Investments website.

Major Budget Changes

	2025-26	2025-26
Net FTE	Ongoing Budget	One-Time Budget
Changes	Increase/(Decrease)	Increase/(Decrease)

CORE Investments

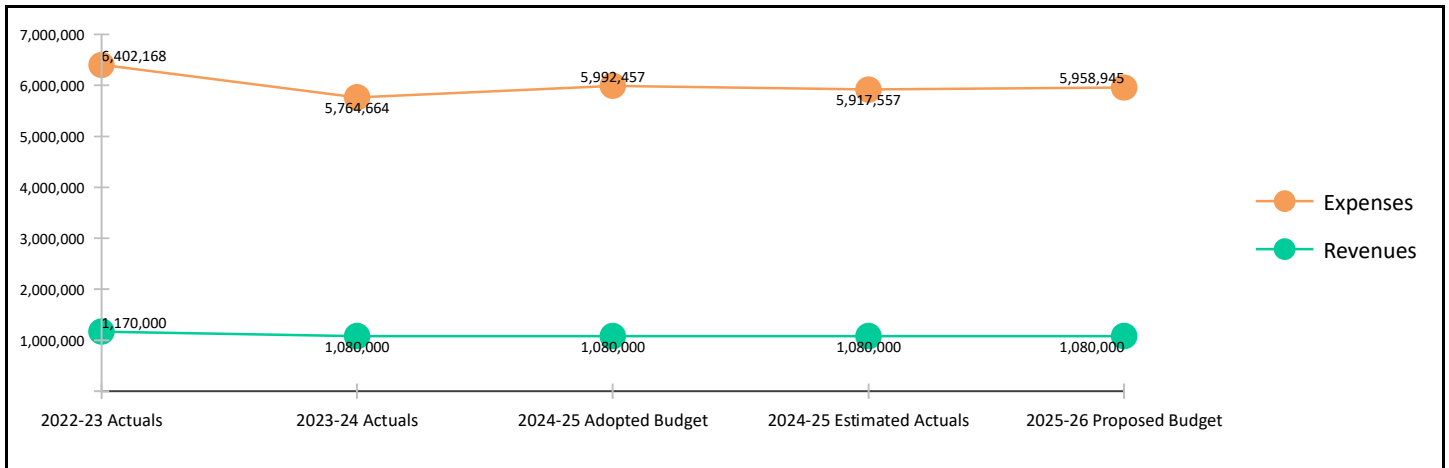
New Three-Year Funding Cycle	0.00	(\$33,512)	\$0
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Recommended Action

Reduced costs from previous cycle contract.

Description and Service Impact

The reduction in CORE reflects a budget decrease resulting from funds that were returned to the County from a previous CORE contract cycle agreement with Encompass Community Services.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	1,170,000	1,080,000	1,080,000	1,080,000	1,080,000
Intergovernmental Revenues	1,170,000	1,080,000	1,080,000	1,080,000	1,080,000
Expenses	6,402,168	5,764,664	5,992,457	5,917,557	5,958,945
Other Charges	6,402,168	5,764,664	5,992,457	5,917,557	4,458,945
Intrafund Transfers	0	0	0	0	1,500,000

Health Services Agency

<https://www.santacruzhealth.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$304,142,241	\$283,018,306	\$20,712,232	\$400,000	\$11,703	658.85
-3%	-4%	11%	0%	-96%	-74.40

Mission Statement

The Health Services Agency (HSA) promotes and ensures a healthy community and environment by providing education, outreach, and comprehensive health services in an inclusive and accessible manner.

Department Overview

HSA exists to enhance, protect and improve the health of the people in Santa Cruz County. To accomplish this, the department provides a wide variety of health-related services in the Public Health, Environmental Health, Behavioral Health, and Health Centers divisions. The department also consists of Health Benefits and Administration divisions.

Overall Budget Summary

The HSA budget reflects a difficult balance between constrained State and federal revenue sources and cost increases to negotiated salaries and benefits, services and supplies, and health services. The budget proposes reductions in staffing and services, primarily in the Behavioral Health, Health Centers, and Public Health divisions, to ensure that mandated services are provided, grant requirements are met, and patient and community safety is preserved. These reductions do not include potential impacts from federal policy changes.

Financial challenges result from changes in reimbursement calculations and restrictions on billable activities under CalAIM (California Advancing and Innovating Medi-Cal) Behavioral Health Payment Reform. The Behavioral Health Division's reimbursement rates are notably lower than those in neighboring counties, making it difficult to remain competitive in recruiting and retaining staff and contract services. The County continues to advocate for increased reimbursement rates for behavioral health services from the State. A substantial reduction in Mental Health Services Act (MHSA) revenue – driven by a decline in the 1% tax on individuals earning over \$1 million and the diversion of MHSA funds – has intensified these financial pressures.

The Proposed Budget accounts for significant revenue declines due to CalAIM Behavioral Health Payment Reform, lower Medi-Cal reimbursement rates, and reduced MHSA funding. With limited funding for discretionary behavioral health services, the budget includes significant decreases to professional services, including the Gemma House, Mental Health Client Action Network (MHCAN), and Downtown Outreach Workers, funding eliminations for discretionary psychiatric inpatient and treatment services for indigent and uninsured individuals, and reduced room and board funding for mental health and substance use disorder (SUD) residential treatment.

In addition, the Health Centers Division is experiencing rising personnel costs and inflationary pressures on the cost of services and supplies. The division is actively working to mitigate these increased costs by decreasing costs of services and supplies and improving clinical provider productivity. The budget transitions the Health Centers Division laboratory and radiology services to community providers to reduce costs while maintaining patient access through referrals.

The Budget recommends staffing of 658.85 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$304,142,241, funded by revenues of \$283,018,306, a General Fund contribution of \$20,712,232, a District Sales Tax contribution of \$400,000, and an Other Funds contribution of \$11,703.

The recommended staffing of 658.85 FTE positions is a net reduction of 74.4 FTE positions, including the deletion of 11.60 FTE filled positions, 8.0 FTE vacant limited term positions, and 55.3 FTE vacant positions, which is partially offset by the addition of 0.50 FTE position. Changes by division are summarized below and detailed in the Major Changes section:

- Administration: Delete 2.0 FTE vacant positions and transfer in of 1.0 FTE position from Behavioral Health.
- Public Health: Delete 11.0 FTE vacant positions and transfer in of 1.0 FTE position from Behavioral Health Substance Use Disorder Services.
- Behavioral Health: Delete 4.0 FTE filled positions, delete 37.0 FTE vacant positions, add 0.5 FTE positions, and transfer out of 3.0 FTE positions to Administration, Public Health, and Health Centers.
- Health Centers: Delete 7.6 FTE filled positions, 13.30 FTE vacant positions, and transfer in of 1.0 FTE position from Behavioral Health.

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26
	Adopted	Mid-Year	Mid-Year	Proposed	Proposed	Proposed	Proposed	Proposed
Division		Changes	Totals	Deletes	Transfers	Adds		Changes
Administration	56.00		56.00	(2.00)	1.00		55.00	(1.00)
Health Centers	215.75		215.75	(20.90)	1.00		195.85	(19.90)
Public Health	106.20	2.00	108.20	(11.00)	1.00		98.20	(10.00)
Behavioral Health	296.30		296.30	(41.00)	(3.00)	0.50	252.80	(43.50)
Health Benefits	14.00		14.00				14.00	
Environmental Health	43.00		43.00				43.00	
Totals	731.25	2.00	733.25	(74.90)	0.00	0.50	658.85	(74.40)

The Budget includes a decrease in total revenues of \$11,098,942 resulting from a \$5,763,559 decrease in charges for services mainly due to reduced outpatient clinic fees, partially offset by increases in patient revenue, \$4,718,817 decrease in intergovernmental revenues mainly due to decreases in Mental Health Services Act (MHSA) and federal grants revenue, partially offset by increases in Drug Medi-Cal (DMC) and CalAIM Providing Access and Transforming Health (PATH CITED), and \$802,771 decrease of miscellaneous revenue mainly due to the reduction of Tobacco Industry Settlement funds. The decrease is partially offset by a \$119,333 increase from Environmental Health Division licenses, permits, and franchise fees, \$65,000 increase from property taxes, and \$1,872 increase from fines, forfeitures, and assessments.

Total expenditures decreased by \$8,977,942 largely from a net \$14,664,811 decrease in intrafund transfers due to the change in facility charges to properly reflect the cost of facility services and utilities and transfers from the Intergovernmental Transfer (IGT) Trust Fund, \$5,492,563 decrease in salaries and benefits, \$2,051,951 decrease in other financing uses mainly due to reduced transfers to the Capital Fund and \$1,111,100 decrease in fixed assets, predominantly as a result of completion of the heating, ventilation, and air conditioning (HVAC) project at the Homeless Persons Health Project. The decrease is partially offset by a \$12,133,058 increase in services and supplies, predominantly from increases to professional services, custodial services, facility improvements and medical supplies, which is partially offset by a decrease to outside hospital services, and \$2,209,425 increase in other charges.

HSA is nearing the completion of a new 8-chair Children's Crisis Stabilization Center, with an additional 16-bed residential program, and developing a new 34-bed Low-Barrier Navigation Center for behavioral health clients. Operational costs to support the new crisis center for youth are included in the budget. The budget also provides for the rising costs of mandated behavioral health services, including expenses for locked care due to Senate Bill (SB) 43 and a growing older adult population, and the purchase and implementation of a new Electronic Health Record system.

Behavioral Health

The Proposed Budget provides for a decrease of \$6,967,044 in revenues, a decrease of \$5,420,332 in expenditures, and an increase of \$1,546,712 in General Fund contribution. Staffing changes include a net reduction of 8.0 FTE positions in Access and Crisis, 9.0 FTE positions in Adult Mental Health, 6.0 FTE positions in Behavioral Health Support, 11.0 FTE positions in Children’s Mental Health, 3.5 FTE positions in Specialty Mental Health, and 6.0 FTE positions in Substance Use Disorder services.

The Budget includes a decrease in total revenues of \$6,967,044 due to a \$6,928,763 decrease from intergovernmental revenues, and \$116,230 decrease in charges for services, which is partially offset by a \$77,949 increase in miscellaneous revenue. Total expenditures decreased by \$5,420,332 largely from a \$8,143,841 decrease in intrafund transfers, a \$4,032,144 decrease in salaries and benefits, and a \$146,951 decrease in other financing uses, which is partially offset by increases of \$4,063,524 in services and supplies and \$2,839,080 in other charges.

The Behavioral Health Division budget includes a District Sales Tax contribution of \$400,000 for behavioral health room and board expenses at licensed residential facilities in unincorporated areas. This is a continuation of the District Sales Tax contribution transferred from Contingencies in 2024–25.

As detailed in the Emerging Issues section, significant financial constraints are forcing Behavioral Health Division to focus exclusively on the State-mandated entitlement services that the division is responsible for, limiting capacity to offer services outside of these requirements.

Health Centers

The Proposed Budget provides for a decrease of \$6,434,040 in revenues, a decrease of \$5,921,402 in expenditures, and a decrease of \$512,638 in General Fund contribution. Staffing changes include a net reduction of 1.0 FTE position in Health Center Administration, 6.25 FTE positions in Emeline Health Center, 6.0 FTE positions in Homeless Persons Health Project, 0.2 FTE in Juvenile Hall Medical, and 6.45 FTE positions in Watsonville Health Center.

The Budget includes a decrease in total revenues of \$6,434,040 due to a \$6,203,759 decrease in charges for services, \$115,693 decrease in intergovernmental revenues, and

\$114,588 decrease in miscellaneous revenue. Total expenditures decreased by \$5,921,402 primarily from a \$2,839,789 decrease in intrafund transfers, a \$1,658,274 decrease in salaries and benefits, a \$1,111,100 decrease in fixed assets, and a \$312,239 decrease in services and supplies.

The Health Centers Division proposes transitioning laboratory and radiology services to community providers to reduce costs by approximately \$2 million, effective July 1, 2025. Further details are provided in the Major Changes section.

Public Health

The Proposed Budget provides for a decrease of \$1,006,397 in revenues, a decrease of \$753,624 in expenditures, and an increase of \$252,773 in General Fund contribution. Staffing changes include a net reduction of 4.0 FTE positions in Infectious Disease, 4.0 FTE positions in Population Health and Vital Statistics, and 2.0 FTE in Public Health Administration.

The Budget includes a decrease in total revenues of \$1,006,397 due to a \$1,212,238 decrease in intergovernmental revenues, mostly from the decrease in the COVID-19 Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Grant and Medi-Cal Administrative Activities (MAA) Program, offset by the increase of the California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Program (HVP) Allocation, and the Childhood Lead Poisoning Prevention Program (CLPPP). The decrease is partially offset by a \$107,775 increase in charges for services and a \$98,066 increase in miscellaneous revenue. Total expenditures decreased by \$753,624 due to decreases of \$986,713 in intrafund transfers and \$479,842 in salaries and benefits, which is partially offset by a \$712,931 increase in services and supplies.

The Public Health Division will collaborate with community partners to develop the 2025 Community Health Improvement Plan and implement a division-wide Quality Improvement Plan, incorporating Results-Based Accountability as a performance measurement and management system. Additional key initiatives include expanding the Nurse-Family Partnership to serve Indigenous language-speaking families and increasing the use of Community Health Workers to enhance outreach and service connections.

Programmatic efforts will shift toward preventing opioid misuse and youth vaping. However, the expiration of ELC, Workforce Development, Suboxone, and Community Engaged Research Initiative (CERI) funds will reduce capacity for strengthening public

health infrastructure. Additionally, a projected 20% reduction in Immunization Base funding will impact immunization program services.

For details on budget changes across the other Health Divisions of Environmental Health, Health Benefits, Administration and Special Districts, see the Major Changes section.

Emerging Issues

Federal Administration Policy Changes: HSA will actively monitor policy changes under the new federal administration, including shifts in healthcare funding, Medicaid/Medical regulations, and public health priorities, as they are anticipated to significantly impact county health services. HSA remains committed to advocating for stable funding and adjusting services to align with evolving federal mandates while upholding its core responsibilities.

HSA will closely track and proactively adapt to policy developments to ensure the continued delivery of essential health services. Federal level policy impacts could include decreased federal funding for community health centers, loss of medical coverage for vulnerable populations, and uncertainty in Medicaid and Medicare funding. These factors can hinder long-term planning, limit access to health care – especially for undocumented patients – and lead to loss of coverage and reduced services and increased waiting times for patients. In Public Health, State grants and allocations account for over 60% of the Division budget, which are often pass-through from the Federal government. While funding has remained mostly flat or declined, Public Health has had three grants cancelled prior to their expiration, which means the services and staffing cannot be sustained with the State grants and allocations alone given the rising costs of salaries, benefits and overhead. Staffing and services are being reduced to focus on mandates and priority activities with highest value and impact and align Public Health Strategic priorities.

State Behavioral Health Initiatives: The Behavioral Health Division (BHD) is working to meet over 20 legislative mandates that impact community members served in multiple County Departments, including individuals who are justice-involved or incompetent to stand trial, participating in voluntary court-supported services via the CARE (Community Assistance, Recovery and Empowerment) Act, or found to be gravely disabled under a new definition that broadens the scope for Lanterman-Petris-Short (LPS) Act services and conservatorship. The County Executive Office is supporting a Behavioral Health Initiatives effort that brings cross-departmental efforts together to meet four goals, each supported by two or three objectives established to improve performance:

- Goal 1: Align County efforts with State mandates and position the County to benefit from program changes.
- Goal 2: Expand access to behavioral health care to support residents and reduce community impacts.
- Goal 3: Equip clinical, administrative, and analytic/IS personnel to operate and transform the system of care.
- Goal 4: Establish a financial sustainability plan for the County’s behavioral health system.

Behavioral Health Services Payment Reform: BHD has experienced significant earned revenue reductions due to CalAIM (California Advancing and Innovating Medi-Cal) Behavioral Health Payment Reform which changed the way rates are calculated and the types of activities that qualify as billable and reimbursable services through Medi-Cal. Furthermore, the current Medi-Cal rate structure is disproportionately low compared to the neighboring counties we compete with for staffing and contracted services, further exacerbating the funding gap.

Following the passage of Proposition 1, the Mental Health Services Act (MHSA) will be reformed as the Behavioral Health Services Act (BHSA) starting in 2026–27. BHSA revenue, derived from a 1% tax on personal income over \$1 million, will be redirected—diverting approximately 30% (around \$8 million) of current funding from treatment and community services to housing and capital expenditures. BHSA reforms also remove local control over prevention funding, centralize workforce investments at the State level, and eliminate the innovation funding category. As a result, BHD anticipates reductions in grants to community-based organizations and cuts to BHD-staffed programs funded under prevention, early intervention, community support services, workforce training, innovation, and treatment.

Increases in expenses for mandated services are also anticipated in the following areas: higher costs for Institutes for Mental Disease (IMD) locked care for Medi-Cal beneficiaries, driven by increased eligibility for conservatorship, particularly for those experiencing substance use disorders, as a result of SB 43, and an aging population; significant net operating expenses associated with the Children’s Crisis Center; and costs related to the purchase and implementation of a new Electronic Health Record system.

Children’s Crisis Center: In 2025–26, BHD will open a Children’s Crisis Center featuring an 8-chair Crisis Stabilization Unit and a 16-bed Crisis Residential Program licensed as a

Short-Term Residential Treatment Program (STRTP). The facility is projected to incur a net operating cost of \$5.3 million annually. Considering significant changes to federal and State funding, a sustainable financial plan must be developed to ensure sufficient resources are available to cover ongoing operational costs and maintain program stability.

Behavioral Health Client Housing: Lack of safe, stable housing remains the greatest barrier to recovery for people with serious mental illness experiencing homelessness, leading to repeated cycles through crisis and inpatient services. In 2023–24, 20% of clients in the Mental Health Plan (MHP) and Drug Medi-Cal – Organized Delivery System (DMC-ODS) experienced homelessness. In partnership with the Human Services Department’s Housing for Health Division, BHD aims to house 100 clients engaged in County behavioral health services by June 30, 2026.

Health Centers Rising Costs Outpacing Reimbursement Rates: Federally Qualified Health Centers (FQHCs) are facing a widening gap between rising operational costs and flat reimbursement rates. While the federal Prospective Payment System (PPS) provides annual rate adjustments, these increases are not keeping pace with inflation or the growing costs of care. FQHCs primarily serve patients with complex medical and social needs, who average eight visits per year. At the same time, expenses for prescription drugs, vaccines, diagnostic equipment, and medical supplies continue to fluctuate with the market, and salaries and benefits are increasing due to competition for skilled healthcare workers. This mismatch is shrinking operating margins and threatening the long-term financial sustainability of County-operated FQHCs. Without changes to reimbursement structures or additional funding sources, reductions in services may be necessary, potentially limiting patient access and care quality.

Medi-Cal Program Integration: The California Department of Health Care Services (DHCS) plans to integrate the administration of the Medi-Cal Specialty Mental Health Plan (MHP) and Drug Medi-Cal Organized Delivery System (DMC-ODS) by 2027. This integration could impact how counties like ours manage behavioral health services. While the goal is to streamline operations and reduce redundant administrative functions, the financial implications remain unclear. There is concern that the integration may reduce reimbursement for administrative activities even if operational workload and costs remain unchanged. Until DHCS releases detailed policy guidance, the fiscal impact on County-run Health Centers is uncertain.

Managed Care Organization (MCO) Tax (Proposition 35): California voters approved Proposition 35, which seeks to make permanent the Managed Care Organization (MCO)

tax that helps fund Medi-Cal programs. This revenue is critical for supporting Medi-Cal health plans, including those that contract with FQHCs such as the Central California Alliance for Health. However, this funding stream depends on federal approval of the tax structure and must be renewed for 2027. Changes in federal leadership or policy priorities could jeopardize this support, creating fiscal uncertainty for Health Centers beyond 2026.

Discounted Pharmaceutical Pricing (340B Program): The federal 340B Drug Pricing Program enables Health Centers to purchase outpatient drugs at significantly reduced prices, helping provide affordable medications to uninsured and underinsured patients. However, bipartisan reform efforts to strengthen the program stalled prior to the last federal election. Without renewed Congressional action, the future of 340B support is uncertain. Loss of 340B benefits would limit access to affordable medications, increasing financial strain on Health Centers and reducing service availability for vulnerable populations.

Medicare Telehealth Authority: Medicare currently allows Federally Qualified Health Centers to receive full reimbursement for telehealth services—both audio-only and video visits—at the PPS rate. These flexibilities have been extended through December 31, 2025. However, it is unclear whether they will become permanent. If these telehealth reimbursement policies expire, Health Centers could face revenue shortfalls and reduced service accessibility, particularly for patients in rural areas or those with limited mobility or technology access.

Public Health Emerging Issues: The Public Health Division is advancing the implementation of the 2024 Community Health Improvement Plan (CHIP), which prioritizes Access to Healthcare, Children and Adolescent Health, Housing Security, and Mental Health. These focus areas reflect community-identified needs and will guide resource allocation and program development. Implementation may require new or reallocated resources in future years, and there are opportunities to seek funding from local health care systems to support this work.

Emerging public health challenges also include rising complex communicable disease cases, particularly Tuberculosis and high-risk Syphilis, which demand intensive coordination and staffing. Concurrently, funding reductions for immunization programs are anticipated as COVID-19-related and federal pass-through funds decline. Public Health is also adopting the One Health framework to address the intersections of human, animal, and environmental health, especially as climate-related risks such as H5N1 and rabies persist. These efforts will require enhanced surveillance, epidemiology,

and cross-sector collaboration.

Environmental Health Land Use Process Improvement: The Environmental Health Division (EHD) is engaged in a process improvement project for our division including our Onsite Water Treatment System (OWTS) program. A key element of the project includes implementation of a new data management system, expected to go live in December 2025, with a public facing portal where applicants can monitor the status of their applications, submit documents and fees, and communicate with staff about their project. The software also has features to improve workload distribution management. As part of this project, EHD is also continuing ongoing efforts build and retain a qualified staff after years of significant staff turnover in a competitive job market. Engaging with staff in ways that foster their professional development and improving staff retention will remain an important component of efforts to improve processes and customer experience.

Department Operations and Performance

Division: Administration

Service: Administration and Accounting

Supports the operational divisions of Health Services in the areas of finance, accounting, contracts and purchasing, information technology, personnel, countywide health planning, and facilities maintenance, repair, and leasing.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,888,739	\$8,571,321	55.00	State/Federal	Internal Clients	Operational Excellence
-6.00%	-6%	-1.00			

Key Accomplishments

Over the last three years, reduced the average number of days from when a vendor issues an invoice to when fiscal enters the claim by 63%. Over the last two years, maintained two days as the average number of days to process a claim.

Since 2016–17, increased MAA revenue by 268% for a total of \$32,226,482.

Service: Capital Projects

Oversees investments designed to position Health Services to provide its clients with excellent, professional facilities that are welcoming, culturally attuned, and equipped to

provide services that address social determinants of health.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$18,500,000	\$18,500,000	0.00	State/Federal	Public Clients	Operational Excellence
-3.00%	-3%	0.00			

Key Accomplishments

Implemented Public Wi-Fi across all HSA locations.

Division: Behavioral Health

Service: Access and Crisis

Access services include screening of community members seeking behavioral health care and referrals for individuals who do not meet eligibility for services under the Mental Health Plan (MHP) or Drug Medi-Cal Organized Delivery System (DMC-ODS). Offers walk-in and appointment services and operates 24 hours/7 days a week Access information and referral line.

Crisis Services include a 24-hour/7 day a week mobile crisis team for community members living in Santa Cruz County regardless of insurance coverage. Services include engagement, early intervention, de-escalation, assessment and referral with follow up care utilizing the Crisis Now model, which features someone to call, someone to respond, and somewhere to go. Crisis services include the local Adult Crisis Stabilization Program (CSP) and Psychiatric Health Facility (PHF) and the local Children's Stabilization Unit and Crisis Residential Program. Crisis services also include Mental Health Liaisons who are embedded with three local law enforcement jurisdictions. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,706,731	\$0	30.00	State/Federal	Public Clients	Comprehensive Health and Safety
-18.00%	0%	-8.00			

Key Accomplishments

Launched 24/7/365 Mobile Crisis Services and interim solution for Crisis Stabilization for Youth.

On December 2, 2024, launched 24/7/365 Mobile Crisis Response, providing a

behavioral health response to behavioral health crises in the community.

On May 13, 2024, established solution to provide crisis stabilization services for youth at Watsonville Community Hospital Emergency Department (ED), in partnership with Pacific Clinics providing behavioral health services in the ED.

Service: Adult Mental Health

Provides Specialty Mental Health outpatient services inclusive of psychotherapy, case management, occupational therapy and medication support to individuals with serious mental illness. Contract service providers also offer intensive residential treatment, long term residential care, permanent supported housing and peer-run support services. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$28,346,756	\$332,784	57.00	State/Federal	Public Clients	Comprehensive Health and Safety
-8.00%	0%	-9.00			

Key Accomplishments

Developed tools in PowerBI to have greater visibility in service delivery, productivity, and timely access.

Developed new policy highlighting productivity and access standards for each Branch and service.

Increased by over 20% division-wide the number of services provided from the first half to the second half of 2023–24.

Reorganized Adult Mental Health Branch to better align services with medical necessity requirements and offer tiered levels of care, which will be a mandate under BHSA for 2026–27.

On December 1, 2024, in coordination with County partners, launched the CARE Act by processing petitions and conducting outreach. Three clients have agreed to engage in CARE Act services.

Service: Behavioral Health Administration

Provides support to the operational divisions of Behavioral Health Services in the areas of finance, accounting, contracts and purchasing, information technology, and personnel. Revenues are budgeted for this service and are allocated within the Behavioral Health division.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$26,683,073	\$108,365,617	11.00	State/Federal	Internal Clients	Operational Excellence
-12.00%	-11%	0.00			

Service: Behavioral Health Support

Provides support to the direct provision of Behavioral Health Services, inclusive of Clinic reception, Electronic Health Record and billing third party payers. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,774,302	\$0	30.00	State/Federal	Internal Clients	Comprehensive Health and Safety
-9.00%	0%	-6.00			

Service: Children's Mental Health

Provides a full array of mental health services to youth under 21 who have full Medi-Cal benefits. The interagency system of care provides specialty mental health services to youth and their families who are on probation, in Foster Care, and in our community. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$22,235,806	\$0	44.80	State/Federal	Public Clients	Comprehensive Health and Safety
19.00%	-100%	-11.00			

Service: Mental Health Managed Care

Evaluates and manages Specialty Mental Health services for Medi-Cal beneficiaries inclusive of Psychiatric hospitalizations and emergency transportation. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$21,505,354	\$5,853,654	0.00	State/Federal	Public Clients	Comprehensive Health and Safety
-8.00%	33%	0.00			

Service: Quality Improvement

Supports quality improvement, utilization, and compliance activities for both the Mental Health Plan (MHP) and Drug Medi-Cal Organized Delivery System (DMC-ODS). Manages Medi-Cal certification for any mental health or substance use disorder system of care program operating in Santa Cruz County. Manages credentialing for County Behavioral Health clinical staff and verifies license and education requirements. Ensures compliance with HEDIS measures and other state mandates and supports annual and triennial state audits. Facilitates the processing of grievances and complaints. Supports the mandated state Cultural and Linguistic requirements (CLAS) and training for the Behavioral Health Continuum. Provides training and technical assistance via regular office hours for the system of care providers on billing codes, documentation, and utilization. Revenues for Behavioral Health are budgeted in the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,416,301	\$0	17.00	State/Federal	Public Clients	Comprehensive Health and Safety
-1.00%	0%	0.00			

Service: Residential Mental Health

Provides residential mental health treatment programs on a full continuum of care, including locked Mental Health Rehabilitation Centers (MHRC), Skilled Nursing Facilities (SNF), Residential Care for the Elderly (RCFE), Adult Residential Facilities (ARF), Crisis Residential and Social Rehabilitation and Rehabilitation programs under the responsibility of County Mental Health continuum. Facilities are both local and out-of-county. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$20,098,224	\$0	0.00	State/Federal	Public Clients	Operational Excellence
18.00%	0%	0.00			

Service: Specialty Mental Health

Oversees the administration of the Mental Health Plan (MHP), serving eligible youth, families and adults Medi-Cal beneficiaries experiencing a Serious Mental Illness (SMI) or Serious Emotional Disturbance (SED). Revenues for Behavioral Health are budgeted within the Administration service.

County of Santa Cruz**Proposed 2025-26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
(\$4,458)	\$0	39.00	State/Federal	Public Clients	Comprehensive Health and Safety
-101.00%	0%	-3.50			

Service: Substance Use Disorder

Oversees administration of Drug Medi-Cal Organized Delivery System (DMC-ODS) through direct service provision and contracts with community-based providers for delivery of substance use disorder treatment services to Medi-Cal beneficiaries. Services include assessment, care coordination and SUD crisis support through outpatient, intensive outpatient, perinatal, residential, withdrawal management, and narcotic treatment programs for both youth and adults. Objectives include the continued expansion of DMC services with a special focus on residential and recovery housing units. Revenues for Behavioral Health are budgeted within the Administration service.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$43,093,574	\$44,386,943	24.00	State/Federal	Public Clients	Comprehensive Health and Safety
-3.00%	13%	-6.00			

Key Accomplishments

Funded the expansion of Narcotics Treatment Program (Methadone Clinic) intake days from two to five days per week in the DMC-ODS network.

Planning to launch the Recovery Incentives Contingency Management Program for the treatment of stimulant use disorder in the BHD Clinic on March 1, 2025.

Granted \$810,000 to seven organizations to provide prevention, early intervention, harm reduction, treatment, and recovery of opioid-related disorders and harm, which is administered through the Community Grants Program and funded by Opioid Settlement Fund dollars.

Division: Health Centers**Service: Emeline Health Center**

Care includes family planning services, early breast cancer detection, child health and disability prevention, immunization services, orthopedic services, pediatric services, acupuncture, and sexually transmitted disease services. The Watsonville Clinic also provides dental care through a contract with Dientes Community Dental. Dientes offers

quality dental care, including prevention, education, basic restorative, rehabilitative, and emergency care.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$13,097,297	\$14,007,418	66.80	State/Federal	Public Clients	Comprehensive Health and Safety
-5.00%	-16%	-6.25			

Service: Health Center Administration

Provides comprehensive support to the Health Centers Division's operational units, including finance, accounts receivable, procurement, revenue cycle management, medical billing, contracts, human resources, grant and commission management, compliance, quality assurance, clinical peer review, risk management, and policy administration.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,086,134	\$2,885,414	36.00	State/Federal	Internal Clients	Operational Excellence
-25.00%	1%	-1.00			

Key Accomplishments

Implemented Quality Improvement projects to improve business office efficiency. Created Quality Improvement Task Force to work on lower performing Quality Measures.

Decreased days in accounts receivable (speed of reimbursement) by 23%. Decreased the percentage of claims over 90 days old (less likely to get reduction in reimbursement or timely filling issues) to 16.5% when the standard is $\leq 30\%$. Decrease in charge lag from 43.6 days to 10.4 days (average number of days between the date of service and posting for charges posted during the last full month) "efficiency" representing a 76% improvement.

Service: Homeless Persons Health Project

Protects the health of individuals and the greater community through a coordinated healthcare delivery network offering primary and specialty care, case management, laboratory, psychiatry, therapy, case management, and medication-assisted treatment for substance use disorder, and ancillary support services. Specialty Care includes family planning services, early breast cancer detection, immunization services, orthopedic

services, acupuncture, and sexually transmitted disease services. The Homeless Person Health Project also provides housing services for individuals experiencing homelessness.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$7,031,659	\$8,258,936	29.45	State/Federal	Public Clients	Comprehensive Health and Safety
-11.00%	-6%	-6.00			

Key Accomplishments

Increased Street Medicine by adding five new shifts in three different locations.

Service: Juvenile Hall Medical

Protects the health of youth detained at Juvenile Hall providing primary and specialty care. Budgeted expenditures for this service are offset by transfers from the Probation Department.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
(\$99,479)	\$0	3.80	State/Federal	Public Clients	Comprehensive Health and Safety
-247.00%	0%	-0.20			

Service: Specialty Mental Health FQHC

Provides funding for child, youth and adult psychiatry services for Specialty Mental Health for moderate and severe patients, classified under FQHC (Federally Qualified Health Centers) designation. Staff for this service are budgeted within Behavioral Health.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$10,031,125	\$10,026,445	0.00	State/Federal	Public Clients	Comprehensive Health and Safety
-2.00%	-2%	0.00			

Service: Watsonville Health Center

Protects the health of individuals and the greater community through a coordinated healthcare delivery network offering primary and specialty care, case management, laboratory, x-ray services, psychiatry, therapy, case management, and medication-assisted treatment for substance use disorder, and ancillary support services. Specialty Care includes family planning services, early breast cancer detection, child health and

disability prevention, immunization services, orthopedic services, pediatric services, acupuncture, and sexually transmitted disease services. The Watsonville Clinic also provides dental care through a contract with Dientes Community Dental. Dientes offers quality dental care, including prevention, education, basic restorative, rehabilitative, and emergency care.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$14,966,174	\$19,505,803	59.80	State/Federal	Public Clients	Comprehensive Health and Safety
-5.00%	-13%	-6.45			

Key Accomplishments

Increased patient access to care by 17% compared to the previous fiscal year.

Reduced no-show rates from 11.8% to 11.2% across the Health Centers. Increased IBH patient access to care by 18% compared to the previous fiscal year.

Revised clinician templates to allow for more access to patient care. Increased Shared Medical Appointments opportunities for patients including group acupuncture.

Increasing cervical cancer screening rates from 60.04% (Q3 2024) to 66.48% by December 31, 2025. Increasing breast cancer screening from 55.65% (Q3 2024) to 62.67% by December 31, 2025. Increasing colorectal cancer screening rates from 52.22% (Q3 2024) to 69.59% by December 31, 2025.

Submitted grant application to support the Medication Assisted Treatment program operations.

Initiated group visits, learning what structure of billing for group service works best for the Integrated Behavioral Health (IBH) program. Began project of standardizing templates and IBH productivity. Expanded the program to use Associate Social Workers (ASWs), which have assisted with staffing shortages.

Division: Environmental Health

Service: Consumer Health Protection

Provides regulatory oversight of retail food facilities, public pools and spas, organized camps, employee/farm labor housing, and body art facilities.

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Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,008,319	\$2,607,075	11.00	Local	Public Clients	Sustainable Environment
5.00%	4%	0.00			

Key Accomplishments

Launched Micro Enterprise Home Kitchen Operations (MEHKO) Program, which established a new program to support local small-scale food businesses empowering home-based entrepreneurs to operate safely and with regulations.

Service: Environmental Cleanup

Oversees cleanup of contaminated sites throughout the county typically in relationship to a new development project. Currently there are 50 contaminated sites identified in the county.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$593	\$0	1.00	Local	Public Clients	Sustainable Environment
0.00%	0%	1.00			

Service: Environmental Health Administration

Supports the operational divisions of Environmental Health Services in the areas of finance, accounting, contracts and purchasing, information technology, and personnel.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,197,280	\$3,066	5.00	State/Federal	Internal Clients	Operational Excellence
5.00%	0%	-1.00			

Key Accomplishments

Completed selection and contracting process for a modernized data management software solution that is expected to go live in December 2025, with a public facing portal where applicants can monitor the status of their application, submit documents and fees and communicate with staff regarding their project.

Service: Hazardous Materials

Provides regulatory oversight of the medical waste program and facilities that store and

utilize hazardous materials and hazardous waste.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,009,023	\$2,422,228	9.00	Local	Public Clients	Sustainable Environment
4.00%	12%	0.00			

Service: Land Use

Issues permits for new development, repairs and upgrades to wastewater systems. They also conduct testing on experimental wastewater systems, and issue permits for the construction of individual domestic drinking water wells, monitoring wells, and cathodic protection wells.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,557,465	\$1,829,440	8.00	Local	Public Clients	Sustainable Environment
12.00%	0%	0.00			

Key Accomplishments

Successfully updated the Well Ordinance to better align with State law.

Service: Special Districts

County Service Area No. 12 (CSA 12) provides services to promote proper septic system function and maintenance for the approximately 22,000 septic systems in rural areas of the county. Fish and Game funds are used to support native fish and wildlife through projects or education. The County's Fish and Wildlife Advisory Commission solicits funding proposals through a public grants program. SC Flood Control & Water Conservation Zone 4 funds support countywide water resource protection and management activities, including fish monitoring, watershed management, groundwater sustainability, water quality protection and monitoring, and water conservation.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,367,076	\$4,355,373	0.00	Local	Internal Clients	Sustainable Environment
2.00%	10%	0.00			

Service: Water Resources

Provides protection and management of water resources through monitoring, testing and advisory postings, watershed management, fisheries protection, oversight of small water systems and coordinating regional water management with other local water agencies and organizations.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,954,008	\$1,928,282	9.00	Local	Public Clients	Sustainable Environment
-12.00%	-13%	0.00			

Division: Health Benefits Division

Service: Health Benefits

Manages the County's Medi-Cruz program, which provides healthcare services to the indigent population of the County that are not eligible for other coverage. This budget unit also accounts for the contributions to the Emergency Medical Services Fund program, which provides funding for emergency medical physicians and hospitals for the under-insured. This budget unit includes the Enhanced Care Management (ECM) program providing high touch, high frequency care coordination to patients of the County's Health Centers who are unhoused, have Specialty Mental Health/Substance Use Disorders, and/or are individuals at Risk for Avoidable Hospital or Emergency Department Utilization.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,801,287	\$6,916,525	14.00	State/Federal	Public Clients	Comprehensive Health and Safety
147.00%	139%	0.00			

Key Accomplishments

Utilized PATH CITED Round 3 funding for data integration to improve care coordination across County departments.

Division: Public Health

Service: Children and Family Health

Works with the community to promote health, protect and improve health support for pregnant women, children, families, and communities, including administering and implementing State and Federal programs.

County of Santa Cruz			Proposed 2025–26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$8,306,875	\$9,040,953	35.70	State/Federal	Public Clients	Comprehensive Health and Safety
7.00%	19%	0.00			

Key Accomplishments

Published the Title V Needs Assessment (2024 Maternal, Child, and Adolescent Health Report) aimed at identifying and addressing critical health needs and improve outcomes for families and children in Santa Cruz County.

Served 117 families in first year of Trauma Informed Public Health Field Nursing program.

Hosted Wheelin' BBall camp for children in wheelchairs.

Service: Emergency Preparedness and Response

Coordinates countywide response to medical and health emergencies through planning, training and incident response, day-to-day emergency medical services systems management, and quality assurance.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,825,307	\$1,260,400	6.00	State/Federal	Public Clients	Comprehensive Health and Safety
16.00%	37%	0.00			

Key Accomplishments

Co-hosted multiagency Active Shooter Drill.

Organized flu vaccine clinics for community members.

Service: Healthy Communities

Engages the community through education, policy and environmental change to create opportunities for all to lead healthy lifestyles, to live, learn, work and play.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,604,455	\$2,525,443	14.00	State/Federal	Public Clients	Comprehensive Health and Safety
3.00%	8%	0.00			

Key Accomplishments

Tobacco Prevention program provided subject matter expertise on the Board's Tobacco Waste Ad Hoc Subcommittee, supporting successful Board approval of the first-in-the-world ban on single use plastic tobacco filter products.

Oral Health program collaborated with school districts on Kindergarten Oral Health Assessments (KOHA) achieving 100% compliance in reporting KOHA data to the state to identify dental issues that may affect a child's health and learning.

Cal Fresh Healthy Living program provided technical assistance to Pajaro Valley Unified School District who are now implementing Smarter Lunchroom Movement (SLM) school lunch policies and partnered with Landmark to reduce food waste in schools.

Service: Infectious Disease

Identifies, investigates, surveils and evaluates for communicable, reportable and emerging diseases and conditions, including prevention and harm reduction services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,836,198	\$1,995,259	23.00	State/Federal	Public Clients	Comprehensive Health and Safety
-24.00%	-26%	-4.00			

Key Accomplishments

Partnered with local organizations and providers to successfully help over 100 individuals get linked to care and cure Hepatitis C.

Service: Population Health and Vital Statistics

Provides cross-disciplinary technical assistance and leadership in the areas of epidemiology; data analytics; data science; program design and evaluation; and health informatics to improve County-wide health outcomes, including the public services of Vital Records.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,062,006	\$294,164	7.50	State/Federal	Public Clients	Comprehensive Health and Safety
-45.00%	-89%	-4.00			

Key Accomplishments

Published a Population Health Data webpage on the new Health Services Agency website to share important health data to improve countywide health outcomes for the public.

Published the 2024 Community Health Assessment with broad community stakeholder input to inform the 2025 Community Health Improvement Plan.

Service: Public Health Administration

Provides strategic direction and operational oversight for the Public Health division, managing essential functions including finance management, process improvement, contracts, purchasing, workforce development, personnel, and policy development while advancing the division's mission through collaborative leadership and a clear vision for public health impact.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,255,037	\$7,145,763	12.00	State/Federal	Internal Clients	Comprehensive Health and Safety
7.00%	1%	-2.00			

Major Budget Changes

	2025–26 Net FTE Changes	2025–26 Ongoing Budget Increase/(Decrease)	2025–26 One-Time Budget Increase/(Decrease)
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Administration

Miscellaneous Revenue	0.00	(\$1,065,000)	\$0
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Recommended Action

Decrease miscellaneous revenue.

Description and Service Impact

The decrease is due to the reduction in the Tobacco Industry Settlement Funds.

Intergovernmental Revenues	0.00	(\$422,441)	\$0
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Recommended Action

Decrease intergovernmental revenues.

Description and Service Impact

The decrease is due to a reduction in the Voluntary Rate Range Program Intergovernmental Revenue.

Charges for Services	0.00	\$292,574	\$0
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Recommended Action

Increase revenue from charges for services.

Description and Service Impact

The increase is due to the Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) fee increases.

Salaries & Benefits

0.00

\$633,500

\$0

Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Management Staffing

(1.00)

(\$321,040)

\$0

Recommended Action

Delete 1.0 FTE Vacant Assistant Health Services Agency Director.

Description and Service Impact

The position deletion is part of a broader effort to reduce expenditures and improve long-term sustainability for HSA. This change reflects a strategic realignment of resources to better match current organizational needs and fiscal priorities. By scaling back higher-level management positions and reorganizing responsibilities across existing leadership, HSA aims to enhance operational efficiency while minimizing impacts on service delivery. This adjustment supports HSA's goal of maintaining essential services in a challenging budget environment by streamlining its management structure.

Administration Staffing

(1.00)

(\$134,928)

\$0

Recommended Action

Delete 1.0 FTE Vacant Assistant Departmental Administrative Analyst.

Description and Service Impact

With the position deletion, the Behavioral Health Division is transferring a vacant Administrative Aide position as a cost-saving measure and to better align with the Fiscal Unit's operational needs.

Administration Staffing

1.00

\$124,701

\$0

Recommended Action

Transfer 1.0 FTE Vacant Administrative Aide from Behavioral Health.

Description and Service Impact

The position was no longer needed in the Behavioral Health Division. To reduce costs, it is being transferred to the Administration Division, and a vacant Assistant Departmental Administrative Analyst position is being deleted. The Administrative Aide position is a better fit for the Fiscal Unit's current needs.

Intrafund Transfers

0.00

(\$2,435,875)

\$0

Recommended Action

Decrease intrafund transfers.

Description and Service Impact

The decrease is mostly due to custodial, repair and maintenance and utility costs moving to services and supplies.

Other Financing

0.00

(\$1,905,000)

\$0

Recommended Action

Decrease costs for other financing.

Description and Service Impact

The decrease is due to partial completion of the Children's Crisis Center in 2024-25.

Other Charges

0.00

(\$654,897)

\$0

Recommended Action

Decrease costs for other charges.

Description and Service Impact

The decrease is due to a reduction in the Voluntary Rate Range Program Intergovernmental transfer match.

Services & Supplies

0.00

\$3,498,672

\$0

Recommended Action

Increase costs for services and supplies.

Description and Service Impact

The increase is mainly due to General Services Department charges for facility custodial, repair and utility costs moving maintenance and utilities from intrafund transfers to services and supplies, along with higher malpractice insurance and utility costs.

Behavioral Health

Intergovernmental Revenues	0.00	(\$6,928,764)	\$0
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Recommended Action

Decrease intergovernmental revenues.

Description and Service Impact

The decrease is primarily due to reductions in Mental Health Services Act (MHSA), Enhanced Case Management (ECM) and Crisis Care Mobile Unit (CCMU) revenue, which is offset by an increase in Drug Medi-Cal (DMC), Medi-Cal Administrative Activities (MAA), Proposition 47 Grant, and 2011 Realignment revenue.

Charges for Services	0.00	(\$116,230)	\$0
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Recommended Action

Decrease revenue from charges for services.

Description and Service Impact

The decrease is primarily due to a reduction in Opioid Settlement funds and other charges, which is offset by an increase in patient revenues.

Miscellaneous Revenue	0.00	\$77,949	\$0
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Recommended Action

Increase miscellaneous revenue.

Description and Service Impact

The increase rectifies previous budgeting errors.

Salaries & Benefits	0.00	\$708,460	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market, offset by staff reductions.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Access & Children's Programs Staffing	(4.00)	(\$128,254)	\$0
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Recommended Action

Delete 4.0 FTE Vacant Community Mental Health Aides.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible, limiting the County's ability to offer other discretionary services outside these requirements. The 4.0 FTE Community Mental Health Aide positions are vacant and were assigned to the Access and Children's programs, providing Community Support.

Client Benefit Staffing	(2.00)	(\$260,030)	\$0
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Recommended Action

Delete 2.0 FTE Filled Health Client Benefit Representatives.

Description and Service Impact

The Humans Services Department (HSD) eliminated funding for 2.0 FTE positions that assisted CalWORKS and General Assistance clients with Social Security Income (SSI) applications. The 2.0 FTE Health Client Benefit Representatives positions are currently filled and will require layoffs.

Psychiatry Medical Support Staffing	(1.00)	(\$32,442)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Medical Assistant.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Medical Assistant position is vacant and was assigned to Psychiatry Clinic, providing medical support to psychiatric clients.

Psychiatry Medical Support Staffing	(1.00)	(\$160,148)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Clinic Nurse II.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Clinic Nurse II position is vacant and was assigned to the Psychiatry Clinic, providing medical support to psychiatric clients.

Psychiatry Medical Support Staffing	(1.00)	(\$247,242)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Psychiatric Mental Health Nurse Practitioner.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Psychiatric Mental Health position is vacant and was assigned to the Psychiatry Clinic, providing medical support to psychiatric clients.

**Adult & Children's Mental Health
Staffing**

(12.00)

(\$995,947)

\$0

Recommended Action

Delete 12.0 FTE Vacant Senior Mental Health Client Specialist I.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 12.0 FTE Senior Mental Health Client Specialist I positions are vacant and were assigned to Adults and Children's Mental Health programs, providing services in schools, recovery, Juvenile Hall, Probation and Integrated Housing and Recovery Team (IHART).

Court Clinician Staffing

(1.00)

(\$158,417)

\$0

Recommended Action

Delete 1.0 FTE Filled Mental Health Client Specialist I.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Mental Health Client Specialist I position is filled and was assigned to the Maintaining Ongoing Stability through Treatment (MOST) Team, functioning as a court clinician. Funding for this position was shared with the Court, and they are unable to keep funding for next fiscal year. The 1.0 FTE Mental Health Client Specialist I position is currently filled and will require a layoff.

**Adult & Children's Mental Health
Staffing**

(3.00)

(\$345,261)

\$0

Recommended Action

Delete 3.0 FTE Vacant Mental Health Client Specialist I.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 3.0 FTE Mental Health Client Specialist I positions are vacant and were assigned to Adults and Children's Mental Health programs, providing services for the Focused Intervention Team (FIT) and Probation.

Children's Behavioral Health Staffing	(1.00)	(\$189,870)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Mental Health Supervising Client Specialist.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Mental Health Supervising Client Specialist position is vacant and was assigned to the Children's Behavioral Health program, providing services in Juvenile Hall. Those services were reorganized under another supervisor.

Mobile Crisis Program Staffing	(4.00)	(\$620,366)	\$0
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Recommended Action

Delete 4.0 FTE Vacant Senior Mental Health Client Specialist II.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The practice of embedding Mental Health Liaisons with three local law enforcement jurisdictions under the Mental Health Liaison Program will continue. The 4.0 FTE Senior Mental Health Client Specialist II positions are vacant. Of these 4.0 FTE positions, 3.0 FTE positions were assigned to the Mobile Crisis program, providing mobile crisis services, and 1.0 FTE position was assigned to the Mental Health Liaison program.

Adult & Children's Behavioral Health Staffing	(3.00)	(\$248,278)	\$0
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Recommended Action

Delete 3.0 FTE Vacant Clinical Psychologist.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 3.0 FTE Clinical Psychologist positions are vacant and were assigned to the Adult FQHC and Children's Behavioral Health, providing direct mental health services.

Suicide Prevention Staffing

(1.00)

(\$123,879)

\$0

Recommended Action

Delete 1.0 FTE Filled Program Coordinator.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The CDPH Suicide Prevention grant funding the 1.0 FTE Program Coordinator position ends on June 30, 2025. The 1.0 FTE Program Coordinator is currently filled and will require a layoff.

Reception Staffing

(3.00)

(\$290,370)

\$0

Recommended Action

Delete 3.0 FTE Vacant Office Assistant III.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 3.0 FTE Office Assistant III positions are vacant and were assigned to Reception, to support expanded operating hours.

Communications Staffing

(1.00)

(\$150,610)

\$0

Recommended Action

Delete 1.0 FTE Vacant Departmental Communications Officer.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Departmental Communications Officer position is vacant and was assigned to support Behavioral Health programs; however, this work has transitioned to the HSA

Departmental Communication Officer.

Operations Staffing	(1.00)	(\$194,830)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Senior Behavioral Health Manager.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE Senior Behavioral Health Manager position is vacant and was assigned to Behavioral Health operations, overseeing billing, information systems, and reception.

Substance Use Disorder Services Staffing	(1.00)	(\$149,408)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Limited Term Senior Health Educator.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible for, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE limited term Senior Health Educator position is vacant and was assigned to Substance Use Disorder Services, supporting prevention efforts.

Substance Use Disorder Services Staffing	(1.00)	(\$139,017)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Limited Term Health Educator.

Description and Service Impact

Financial constraints are forcing HSA to focus exclusively on the State-mandated entitlement services for which the Behavioral Health Division is responsible, limiting the County's ability to offer other discretionary services outside these requirements. The 1.0 FTE limited term Health Educator position is vacant and was assigned to Substance Use Disorder Services, supporting prevention efforts.

Emergency Preparedness Staffing	(1.00)	(\$118,200)	\$0
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Recommended Action

Transfer 1.0 FTE Vacant Health Program Specialist to Public Health.

Description and Service Impact

The change corrects previous budgeting errors related to the position's classification and placement. Although temporarily housed in Behavioral Health – Substance Use Disorder Services, the position continued to support key Public Health emergency preparedness functions. Transferring the position to Public Health ensures it is properly aligned with program needs, supports compliance with grant requirements, and maintains critical emergency preparedness capacity. This adjustment also promotes continuity of essential services and realigns staffing with operational priorities.

Administrative Staffing

(1.00)

(\$124,701)

\$0

Recommended Action

Transfer 1.0 FTE Vacant Administrative Aide to Administration.

Description and Service Impact

To reduce expenditures, the position is being transferred to the Administration Division.

Medical Assistant Staffing

(1.00)

(\$104,701)

\$0

Recommended Action

Transfer 1.0 FTE Vacant Medical Assistant to Health Centers.

Description and Service Impact

The position is intended to correct prior budgeting oversight that resulted in the unintended elimination of a Medical Assistant role.

Mental Health Clinic Staffing

0.50

\$41,367

\$0

Recommended Action

Add 0.5 FTE Psychiatrist.

Description and Service Impact

The increase is intended to bring the position from 0.50 FTE to 1.0 FTE to allow to improve access and continuity of care and ensure fiscally responsible and strategic use of funds in the Mental Health FQHC.

Gemma House Re-entry Services for Women

0.00

(\$331,215)

\$0

Recommended Action

Eliminate funding to Gemma House.

Description and Service Impact

BHD must prioritize the provision of mandated services. Gemma House is a discretionary service, and HSA recommends diverting its funding to mandated

services. Gemma House provides housing and community re-entry services for women exiting jail. Gemma House has other funding sources, and it is uncertain how quickly they will be able to replace County funding

Peer Support & Drop-in Services	0.00	(\$586,547)	\$0
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Recommended Action

Eliminate funding to Mental Health Client Action Network (MHCAN).

Description and Service Impact

BHD must prioritize the provision of mandated services. MHCAN is not a discretionary service, but it is core to the BHD mission and service delivery. Unfortunately, HSA recommends redirecting the funding to mandated services. This will have significant impacts on hundreds of BHD clients and the community. Loss of funding would close MHCAN and the community will lose the only peer-run support center in the County, providing a place for persons experiencing homelessness to get food, use computers, launder and shower, and connection to BHD and other services.

Downtown Outreach Worker Program	0.00	(\$177,823)	\$0
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Recommended Action

Eliminate funding to Downtown Outreach Worker program.

Description and Service Impact

The Downtown Outreach Worker program is partially funded by BHD and partially funded by the City of Santa Cruz. This level of outreach is a discretionary service and CalAIM Behavioral Health Payment Reform no longer reimburses BHD for travel and outreach activities. HSA recommends redirecting the funding to mandated services. BHD now provides the mandated 24/7/365 Mobile Crisis Response that can respond to behavioral health crises in the downtown area, as the program is mandated to cover the entire county.

Indigent & Uninsured Treatment Services	0.00	(\$2,500,000)	\$0
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Recommended Action

Eliminate outside hospital expenses for outpatient, residential, and psychiatric inpatient treatment services for indigent and uninsured persons.

Description and Service Impact

BHD must prioritize the provision of mandated services. Therefore, HSA recommends eliminating funding for outpatient, residential, and psychiatric inpatient treatment services for indigent and uninsured people. The consequences are that indigent and

uninsured individuals will not receive outpatient, residential, or inpatient treatment services, unless providers or hospitals direct their own funds or charity care to it.

Telecare Services	0.00	\$455,118	\$0
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Recommended Action

Increase outside hospital expenses for Telecare services.

Description and Service Impact

The increase supports the expansion of contracted behavioral service provided by Telecare Corporation. This augmentation addresses the growing need for intensive mental health treatment for individuals with serious mental illness who require specialized care beyond the County's internal capacity. The increased investment in Telecare services will enhance access to comprehensive, recovery-focused care for high-acuity clients, add additional supports for co-occurring substance use disorders, and help reduce recidivism and homelessness. A portion of the increase may be offset through billable services.

Telephone Expenses	0.00	(\$302,364)	\$0
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Recommended Action

Decrease telephone expenses due to reduced staffing.

Description and Service Impact

The reduction reflects lower anticipated telephone and telecommunications expenses resulting from the proposed deletion of positions in the budget. As staffing levels decrease, the need for associated communication lines, devices, and support services diminishes accordingly. This adjustment aligns with the broader effort to right-size operational costs in response to staffing reductions, while maintaining essential connectivity for remaining staff and programs.

Maintenance Expenses	0.00	(\$100,000)	\$0
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Recommended Action

Decrease maintenance expenses due to reduced staffing.

Description and Service Impact

The reduction reflects a decrease in facility and equipment maintenance expenses due to reduced staffing levels and the planned consolidation of program space. This adjustment is not expected to negatively impact service delivery, as maintenance resources have been right-sized to align with current operational needs while continuing to prioritize essential services that ensure health and safety standards are met across all active facilities.

Education, Training & Miscellaneous Expenses

0.00

\$211,300

\$0

Recommended Action

Increase expenses for education and training, software subscriptions, and data processing.

Description and Service Impact

The increase in education and training expenses supports the Crisis Now program, which includes the State-mandated 24/7/365 Mobile Crisis Teams. As the program expands to meet continuous service delivery requirements, there is a critical need to invest in comprehensive staff training to ensure consistent, high-quality crisis response. This investment strengthens the program's capacity, enhances service quality, and supports compliance with state mandates, ultimately improving outcomes for individuals experiencing behavioral health crises. Additional increases also reflect miscellaneous expenses such as software subscriptions and data processing services.

Children's Crisis Center Services

0.00

\$6,350,801

\$0

Recommended Action

Increase professional services to open and operate the Children's Crisis Center.

Description and Service Impact

Adding the Children's Crisis Stabilization unit (8 chairs) and Children's Crisis Residential Program (up to 16 beds) at the new Children's Crisis Center at 5300 Soquel Ave greatly expands the Crisis Continuum of treatment and step-down services for youth experiencing a behavioral health crisis. These are mandated services with a net operating expense of \$6.4 million in professional services based on current modeling.

Fee-for-Service & Other Contracts

0.00

\$1,044,254

Recommended Action

Increase professional services for fee-for-service and other contracts.

Description and Service Impact

Contract services will be reduced by right-sizing contracts in line with current year performance and reducing non-mandated room and board expenses reimbursed to residential treatment providers from \$125/day to \$75/day. Right-sizing contracts for current year performance should have no impact on services but have a positive impact on budget position by freeing up appropriations that are unlikely to be used and allocating them to other services. Reducing room and board expenses could reduce service provision if contractors are not able to absorb the funding reductions.

These reductions are offset by increases in Opioid Settlement Fund, consulting and other professional service contracts.

Institutions for Mental Diseases (IMD)	0.00	\$2,839,080	\$0
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Recommended Action

Increase IMD expenses.

Description and Service Impact

The increase reflects higher utilization of inpatient psychiatric services for individuals requiring intensive treatment that cannot be met in community settings. The increase supports timely access to appropriate levels of care for individuals experiencing severe mental illness who meet criteria for LPS conservatorship because they are, at least for a period of time, unable to care for themselves. The increase also accounts for rate adjustments, extended lengths of stay for complex cases, and the growing demand associated with an aging population, many of whom present with co-occurring medical and cognitive conditions that complicate discharge planning. Additionally, the launch of SB 43—which expands the definition of who may be placed under conservatorship—on January 1, 2026 may further increase IMD placements, driving both service demand and associated costs.

Intrafund Transfers	0.00	(\$8,143,841)	\$0
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Recommended Action

Decrease intrafund transfers.

Description and Service Impact

The decrease is primarily due to a reduction in transfers from Trust Funds, reflecting lower reliance on one-time or restricted funding sources to support operations. The decrease is partially offset by an increase in HSA cost allocations, which reflects updated distribution of shared administrative and overhead costs across divisions based on revised staffing, service levels, and program support needs. These adjustments are part of the department's efforts to align funding sources more closely with actual program expenditures and improve transparency in cost recovery.

Health Centers

Charges for Services	0.00	(\$6,203,759)	\$0
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Recommended Action

Decrease revenue from outpatient clinic fees.

Description and Service Impact

The decrease reflects lower revenue from outpatient clinic fees at the Emeline Health Center, Watsonville Health Center, and the Homeless Persons Health Project.

Intergovernmental Revenues	0.00	(\$115,693)	\$0
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Recommended Action

Decrease intergovernmental revenues.

Description and Service Impact

The decrease reflects lower revenue from the Hub and Spoke Grant, which is offset by an increase in MAA revenue at the Emeline Health Center, Watsonville Health Center, and the Homeless Persons Health Project.

Miscellaneous Revenue	0.00	(\$114,588)	\$0
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Recommended Action

Decrease miscellaneous revenue.

Description and Service Impact

The decrease reflects lower revenue from the reduction of a Care-Based Quality Improvement Program, which is offset by an increase in Care-Based incentives at the Emeline Health Center, Watsonville Health Center, and the Homeless Persons Health Project.

Salaries & Benefits	0.00	\$1,974,138	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market, offset by staff reductions.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Office Staffing	(1.00)	(\$101,487)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Office Assistant III.

Description and Service Impact

Aiming to align services with current needs and fiscal priorities to move toward greater sustainability. This includes scaling back unsustainable staffing levels and reorganizing operations to enhance efficiency.

Laboratory Staffing	(3.60)	(\$528,449)	\$0
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Recommended Action

Delete 3.6 FTE Filled Laboratory Assistant/Phlebotomist.

Description and Service Impact

The Health Centers Division proposes transitioning laboratory services to community providers to help reduce costs while ensuring continued patient access through referrals. This aims to align services with current needs and fiscal priorities. As HSA continues to face a challenging budget environment, it has become increasingly clear that maintaining an in-house laboratory is no longer financially sustainable.

Laboratory Staffing	(1.00)	(\$157,031)	\$0
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Recommended Action

Delete 1.0 FTE Filled Senior Laboratory Assistant Phlebotomist.

Description and Service Impact

The Health Centers Division proposes transitioning laboratory services to community providers to help reduce costs while ensuring continued patient access through referrals. This aims to align services with current needs and fiscal priorities. As HSA continues to face a challenging budget environment, it has become increasingly clear that maintaining an in-house laboratory is no longer financially sustainable.

Laboratory Staffing	(1.00)	(\$213,335)	\$0
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Recommended Action

Delete 1.0 FTE Filled Clinical Lab Scientist.

Description and Service Impact

The Health Centers Division proposes transitioning laboratory services to community providers to help reduce costs while ensuring continued patient access through referrals. This aims to align services with current needs and fiscal priorities. As HSA continues to face a challenging budget environment, it has become increasingly clear that maintaining an in-house laboratory is no longer financially sustainable.

Radiology Staffing	(1.00)	(\$193,845)	\$0
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Recommended Action

Delete 1.0 FTE Filled Radiology Technologist.

Description and Service Impact

The Health Centers Division proposes transitioning radiology services to community providers to help reduce costs while ensuring continued patient access through referrals. This aims to align services with current needs and fiscal priorities. As HSA continues to face a challenging budget environment, it has become increasingly clear that maintaining an in-house radiology service is no longer financially sustainable.

Radiology Staffing	(1.00)	(\$192,676)	\$0
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Recommended Action

Delete 1.0 FTE Filled Chief Radiology Technologist.

Description and Service Impact

The Health Centers Division proposes transitioning radiology services to community providers to help reduce costs while ensuring continued patient access through referrals. This aims to align services with current needs and fiscal priorities. As HSA continues to face a challenging budget environment, it has become increasingly clear that maintaining an in-house radiology service is no longer financially sustainable.

Psychiatry Staffing	(1.00)	(\$364,586)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Psychiatrist.

Description and Service Impact

Aiming to align services with current needs and fiscal priorities to move toward greater sustainability. This includes scaling back unsustainable staffing levels and reorganizing operations to enhance efficiency.

Physician Staffing	(1.30)	(\$496,692)	\$0
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Recommended Action

Delete 1.3 FTE Vacant Clinic Physician.

Description and Service Impact

Aiming to align services with current needs and fiscal priorities to move toward greater sustainability. This includes scaling back unsustainable staffing levels and reorganizing operations to enhance efficiency.

Mental Health Client Specialist Staffing	(1.00)	(\$146,535)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Senior Mental Health Client Specialist I.

Description and Service Impact

Aiming to align services with current needs and fiscal priorities to move toward greater sustainability. This includes scaling back unsustainable staffing levels and reorganizing operations to enhance efficiency.

Mental Health Client Specialist Staffing	(1.00)	(\$161,585)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Mental Health Supervising Client Specialist.

Description and Service Impact

Aiming to align services with current needs and fiscal priorities to move toward greater sustainability. This includes scaling back unsustainable staffing levels and reorganizing operations to enhance efficiency.

Medical Assistant Staffing	(2.00)	(\$221,210)	\$0
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Recommended Action

Delete 2.0 FTE Vacant Medical Assistants.

Description and Service Impact

This action eliminates positions that have remained inactive and were initially retained for potential future needs. They are now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Clinic Nurse Staffing	(1.00)	(\$163,809)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Clinic Nurse II.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Mental Health Client Specialist Staffing	(1.00)	(\$150,169)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Senior Mental Health Client Specialist.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Mental Health Client Specialist Staffing	(1.00)	(\$161,585)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Mental Health Supervising Client Specialist.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Administrative Staffing	(2.00)	(\$244,422)	\$0
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Recommended Action

Delete 2.0 FTE Vacant Administrative Aides.

Description and Service Impact

This action eliminates positions that have remained inactive and were initially retained for potential future needs. They are now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Physician Assistant/Nurse Staffing	(1.00)	(\$239,697)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Physician Assistant/Nurse Practitioner.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Medical Assistant Staffing	1.00	\$104,701	\$0
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Recommended Action

Transfer 1.0 FTE Vacant Medical Assistant from Behavioral Health.

Description and Service Impact

This position is intended to correct prior budgeting oversight that resulted in the unintended elimination of a Medical Assistant role.

Fixed Assets	0.00	(\$1,111,100)	\$0
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Recommended Action

Decrease costs for fixed assets.

Description and Service Impact

The decrease reflects lower costs at the Emeline Health Center, Watsonville Health Center, and the Homeless Persons Health Project. The budget recommends transitioning laboratory and radiology services to community providers.

Intrafund Transfers	0.00	(\$2,839,789)	\$0
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Recommended Action

Decrease intrafund transfers.

Description and Service Impact

The decrease reflects lower costs at the Emeline Health Center, Watsonville Health Center, and the Homeless Persons Health Project. The budget recommends transitioning laboratory and radiology services to community providers.

Services & Supplies	0.00	(\$312,241)	\$0
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Recommended Action

Decrease costs for services and supplies.

Description and Service Impact

The decrease reflects lower costs at the Emeline Health Center, Watsonville Health Center, and the Homeless Persons Health Project. The budget recommends transitioning laboratory and radiology services to community providers.

Environmental Health

Consumer Protection Fees	0.00	\$95,197	\$0
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Recommended Action

Increase consumer protection fees by 4%.

Description and Service Impact

The proposed 4% increase in fees is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest increase in costs for those services, but it is necessary to sustain current service levels, address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

Water Resource & Water Quality Laboratory Fees	0.00	\$13,160	\$0
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Recommended Action

Increase water resource permit fees by 7%.

Description and Service Impact

The proposed 7% increase in fees is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest increase in costs for those services, but it is necessary to sustain current service levels, address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

Charges for Services	0.00	\$37,656	\$0
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Recommended Action

Increase Water Quality Lab fees by 4%.

Description and Service Impact

The proposed 4% increase in fees is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest

increase in costs for those services, but it is necessary to sustain current service levels, address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

Grant Funding	0.00	\$65,000	\$0
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Recommended Action

Increase grant funding for Santa Cruz Control and Water Conservation Zone 4.

Description and Service Impact

The increase in funding for Santa Cruz Control and Water Conservation Zone 4 is driven by additional grant revenue secured to support flood control and water conservation initiatives. The increase strengthens the zone's ability to protect public safety, preserve natural resources, and advance long-term environmental sustainability without placing additional burden on local assessments or general fund resources.

Trust Funds	0.00	\$119,802	\$0
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Recommended Action

Increase miscellaneous revenues from trust funds.

Description and Service Impact

The increase in Consumer Protection and Hazardous Materials and Environmental Cleanup miscellaneous revenues from trust funds reflects the planned use of accumulated reserves to support program operations and one-time initiatives. These funds enable enhanced service delivery in key public health and environmental safety areas, including regulatory compliance, and targeted cleanup activities. Utilizing trust fund resources helps maintain service levels without relying solely on new revenue, ensuring continued protection of community health and the environment.

Fines, Forfeitures & Assessments	0.00	\$1,872	\$0
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Recommended Action

Increase fines, forfeitures and assessments for Santa Cruz Flood Control and Water District Conservation Zone 4 and Consumer Protection Fines.

Description and Service Impact

The increases for Santa Cruz Flood Control and Water Conservation District Zone 4 and Consumer Protection Fines are partially attributed to the collection of penalties for delinquent taxes and fees. These additional funds support essential public services, including flood control infrastructure maintenance, water conservation efforts, and enforcement of health and safety regulations. The increased revenue enhances the

ability to respond to environmental and public health risks, ensures compliance with regulatory requirements, and helps maintain the financial stability of critical programs.

Hazardous Materials & Environmental Cleanup

0.00

\$81,276

\$0

Recommended Action

Increase hazardous materials and environmental cleanup fees by 4%.

Description and Service Impact

The proposed 4% increase in fees is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest increase in costs for those services, but it is necessary to sustain current service levels, address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

County Service Area 12

0.00

\$31,168

\$0

Recommended Action

Increase assessment charges by 4%.

Description and Service Impact

The proposed 4% increase in assessment charges is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest increase in costs for those assessed, but it is necessary to sustain current service levels, address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

County Service Area 12A

0.00

\$12,221

\$0

Recommended Action

Increase assessment charges by 4%.

Description and Service Impact

The proposed 4% increase in assessment charges is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in

the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest increase in costs for those assessed, but it is necessary to sustain current service levels, address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

Salaries & Benefits

0.00

\$328,656

\$0

Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Intergovernmental Revenues

0.00

(\$64,000)

\$0

Recommended Action

Decrease intergovernmental revenues.

Description and Service Impact

A revenue increase from Santa Cruz County and Water Conservation Zone 4 is offset by revenue decreases in Water Resources and the Water Quality Lab, primarily due to a reduction in grant funding. While the additional grant support from the County and Zone 4 helps to sustain core flood control and water conservation activities, the loss of grant revenue limits the capacity for specialized water quality monitoring, research, and resource development.

Land Use Fees

0.00

\$4,736

\$0

Recommended Action

Increase land use fees by 4%.

Description and Service Impact

The proposed 4% increase in fees is intended to account for inflationary pressures, including the rising cost of goods and services as reflected in the CPI, as well as increased personnel costs associated with staffing needs. This adjustment helps ensure the continued delivery of high-quality services by maintaining fiscal stability and supporting operational demands. The impact of this change will be a modest increase in costs for those services, but it is necessary to sustain current service levels,

address cost-of-living adjustments, and support the recruitment and retention of qualified staff.

Environmental Health Data Management System	0.00	\$81,000	\$0
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Recommended Action

Increase costs for new data management system.

Description and Service Impact

Maintenance and support expenses for the Environmental Health (EH) Data Management system, previously posted to Environmental Health Administration, have been allocated to each EH program for 2025–26. EH will be paying two vendors to support the transition to a new EH Data Management System.

Services & Supplies	0.00	(\$82,348)	\$0
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Recommended Action

Decrease costs for services and supplies.

Description and Service Impact

The net change in expenditures reflects a strategic shift in resource allocation. Reductions in telecommunications, supplies, special miscellaneous expenses, inventoriable items, and professional and special services are offset by targeted increases in leased vehicle costs, education and training, software subscriptions, and Community Development and Infrastructure services. This realignment supports evolving operational needs, including enhanced staff mobility, workforce development, and investments in technology infrastructure. The impact on service delivery is expected to be positive, with improved efficiency and capacity in priority areas, despite scaled-back spending in lower-impact categories.

Intrafund Transfers	0.00	(\$8,917)	\$0
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Recommended Action

Decrease intrafund transfers.

Description and Service Impact

The decrease reflects a reduction in overhead costs distributed to this program, due to changes in staffing.

Other Charges	0.00	\$25,242	\$0
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Recommended Action

Increase cost plan charges and contributions to other agencies.

Description and Service Impact

The increase reflects updated overhead allocations. These changes are driven by rising administrative support costs.

Health Benefits Division

Intergovernmental Revenues	0.00	\$4,024,318	\$0
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Recommended Action

Increase intergovernmental revenues.

Description and Service Impact

The increase is mainly due to the Providing Access and Transforming Health (PATH) Initiative, Capacity and Infrastructure, Transition, Expansion and Development Program (CITED) Round 3 grant funding, which is offset by a decrease in Enhanced Case Management (ECM) revenue.

Salaries & Benefits	0.00	\$46,810	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Services & Supplies	0.00	\$4,252,519	\$0
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Recommended Action

Increase costs for services and supplies.

Description and Service Impact

The increase is primarily due to an increase in professional & special services to contract for the PATH CITED grant.

Intrafund Transfers	0.00	(\$249,677)	\$0
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Recommended Action

Decrease intrafund transfers.

Description and Service Impact

The decrease is mostly due to a reduction in administrative cost allocations.

Public Health

Intergovernmental Revenues	0.00	(\$1,212,238)	\$0
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Recommended Action

Decrease intergovernmental revenues.

Description and Service Impact

The decrease results from the end of the COVID-19 ELC Enhancing Detection Grant and lower revenue from the Medi-Cal Administrative Activities (MAA) Program, which is offset by an increase from the California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Program (HVP) Allocation and the Childhood Lead Poisoning Prevention Program (CLPPP).

Charges for Services	0.00	\$107,775	\$0
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Recommended Action

Increase revenue from charges for services.

Description and Service Impact

The increase is due to a transfer from the EMS Maddy and Ritchie trust funds and a decrease in Enhanced Case Management (ECM) revenues.

Miscellaneous Revenue	0.00	\$98,066	\$0
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Recommended Action

Increase miscellaneous revenue.

Description and Service Impact

The increase is primarily due to the Central California Alliance for Health Community Health Needs Assessment and Community Health Improvement Plan Support grant.

Salaries & Benefits	0.00	\$1,081,143	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

COVID-19 Staffing	(1.00)	(\$101,650)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Limited Term Office Assistant III.

Description and Service Impact

Funds from the State that were a result of the COVID-19 pandemic response and recovery will be fully expended and sunseting. A constriction of staffing and services will result as these funds were relied upon for immunizations work, epidemiology and health informatic, public health infrastructure and professional development opportunities, and equity related activities. The Office Assistant III that supported this work was a limited term position with an expiration date of June 30, 2025 and is currently vacant.

COVID-19 Staffing	(1.00)	(\$145,427)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Limited Term Senior Health Educator.

Description and Service Impact

Funds from the State that were a result of the COVID-19 pandemic response and recovery will be fully expended and sunseting. A constriction of staffing and services will result as these funds were relied upon for immunizations work, epidemiology and health informatic, public health infrastructure and professional development opportunities, and equity related activities. The Senior Health Educator that supported this work was a limited term position with an expiration date of June 30, 2027 and is currently vacant.

COVID-19 Staffing	(1.00)	(\$117,556)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Limited Term Administrative Aide.

Description and Service Impact

Funds from the State that were a result of the COVID-19 pandemic response and recovery will be fully expended and sunseting. A constriction of staffing and services will result as these funds were relied upon for immunizations work, epidemiology and health informatic, public health infrastructure and professional development opportunities, and equity related activities. The Administrative Aide that supported this work was a limited term position with an expiration date of June 30, 2026 and is currently vacant.

COVID-19 Staffing	(1.00)	(\$72,619)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Limited Term Departmental Administrative Analyst.

Description and Service Impact

Funds from the State that were a result of the COVID-19 pandemic response and recovery will be fully expended and sunsetting. A constriction of staffing and services will result as these funds were relied upon for immunizations work, epidemiology and health informatic, public health infrastructure and professional development opportunities, and equity related activities. The Departmental Administrative Analyst that supported this work was a limited term position with an expiration date of June 30, 2025 and is currently vacant.

COVID-19 Staffing

(1.00)

(\$181,116)

\$0

Recommended Action

Delete 1.0 FTE Vacant Limited Term Senior Departmental Administrative Analyst.

Description and Service Impact

Funds from the State that were a result of the COVID-19 pandemic response and recovery will be fully expended and sunsetting. A constriction of staffing and services will result as these funds were relied upon for immunizations work, epidemiology and health informatic, public health infrastructure and professional development opportunities, and equity related activities. The Senior Departmental Administrative Analyst that supported this work was a limited term position with an expiration date of December 31, 2024 and is currently vacant.

Administrative Staffing

(1.00)

(\$122,037)

\$0

Recommended Action

Delete 1.0 FTE Vacant Administrative Aide.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Public Health Nurse Staffing

(1.00)

(\$184,747)

\$0

Recommended Action

Delete 1.0 FTE Vacant Public Health Nurse III.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available

resources.

Public Health Nurse Staffing	(1.00)	(\$196,995)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Public Health Nurse II.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Public Health Nurse Staffing	(1.00)	(\$155,178)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Public Health Nurse I.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Public Health Nurse Staffing	(1.00)	(\$181,419)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Assistant Director of Nursing.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Community Health Staffing	(1.00)	(\$102,241)	\$0
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Recommended Action

Delete 1.0 FTE Vacant Community Health Worker II.

Description and Service Impact

This action eliminates a position that has remained inactive and was initially retained for potential future needs. It is now being formally removed from the budget as part of a structural realignment to better reflect current staffing levels and available resources.

Emergency Preparedness Staffing	1.00	\$0	\$0
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Recommended Action

Transfer 1.0 FTE Health Program Specialist from Behavioral Health Substance Use Disorder Services.

Description and Service Impact

This position is fully funded by the Public Health Emergency Preparedness grant and plays a vital role in coordinating preparedness activities, developing educational materials, completing grant reporting, and supporting collaboration with both internal and external partners. This change corrects previous budgeting errors related to the position's classification and placement. Although temporarily housed in Behavioral Health – Substance Use Disorder Services, the position continued to support key Public Health emergency preparedness functions. Transferring the position to Public Health ensures it is properly aligned with program needs, supports compliance with grant requirements, and maintains critical emergency preparedness capacity. This adjustment also promotes continuity of essential services and realigns staffing with operational priorities.

Trust Funds	0.00	\$0	\$387,508
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Recommended Action

Transfer trust funds to support departmental operations, maintaining mandated and strategic priority services.

Description and Service Impact

To ensure maintenance of staffing levels for mandated and strategic priority services, Public Health will transfer available trust funds including \$287,508 from the JUUL Settlement Fund and \$100,000 from the Vital Statistics Trust Fund. These transfers will help reduce General Fund requirements.

Syringe Litter Cleanup Contracts	0.00	(\$135,000)	\$0
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Recommended Action

Discontinue contracts with Downtown Streets Team and Community Action Board for syringe litter cleanup services.

Description and Service Impact

The Infectious Disease Branch is unable to continue the expense of contracting with vendors for the syringe litter cleanup services. Eliminating these contracts support sustained staffing levels to offset increases in salaries, benefits and overhead.

Intrafund Transfers	0.00	(\$173,574)	\$0
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Recommended Action

Decrease intrafund transfers.

Description and Service Impact

This item reflects a reduction in HSA cost allocation charges, which is offset by increased funding in HSD programs and a transfer from the Vital Statistics Trust Fund. These adjustments ensure continuity of existing program operations with no anticipated negative impact on services or staffing.

Opioid Prevention Programming	0.00	\$173,574	\$0
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Recommended Action

Support staff in multiple services with Opioid Settlement Funds.

Description and Service Impact

In alignment with strategic priorities, Public Health services across the division are shifting staff time and resources to prevention of opioid use and misuse, with a focus on youth. Additional staff will be funded with Opioid Settlement Funds assigned to Public Health for prevention activities.

Suboxone Grant	0.00	(\$80,000)	\$0
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Recommended Action

End suboxone pilot project grant.

Description and Service Impact

The pilot project was completed with the end of grant funding. Contract and other services also ending that were associated with the revenue. Suboxone protocols remain in place based on lessons learned from the pilot.

Reddinet Contract	0.00	(\$40,000)	\$0
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Recommended Action

Decrease contract with Reddinet.

Description and Service Impact

The pilot project was completed, with completion of grant funding. Contract and other services also ending that were associated with the revenue. Suboxone protocols remain in place based on lessons learned from the pilot.

Emergency Medical Services System Assessment & Improvement	0.00	\$150,000	\$0
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Recommended Action

Increase professional services for Emergency Services, offset by Emergency Medical

Services Trust Funds.

Description and Service Impact

One-time project to complete an Emergency Medical Services (EMS) System assessment and improvement plan, including development of a new request for proposal (RFP) for the system's ambulance service provider contract renewal. The \$150,000 expense for a contractor will be offset by using Emergency Medical Services Trust Funds, which are intended for system improvement projects. This project is necessary to ensure the EMS system is operating with high quality and efficient services for the community, and to release an updated RFP for an ambulance provider that can operationalize and partner on systems improvements.

Data Processing Services	0.00	(\$53,880)	\$0
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Recommended Action

Decrease cost for data processing services.

Description and Service Impact

The decrease is primarily due to a reduction in staffing levels, which lowers the demand for related technological support, software licenses, and user-based data systems. With fewer employees requiring access to specialized platforms and IT infrastructure, overall service costs have declined. The service impact is minimal, as remaining staff will continue to receive necessary data support, while the reduction aligns resources more efficiently with the current workforce size.

California Home Visiting Program, Miscellaneous Public Health, & Health Education Contracts	0.00	\$775,886	\$0
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Recommended Action

Increase costs for California Home Visiting Program, miscellaneous Public Health, and health education contracts.

Description and Service Impact

The increase in health education contracts reflects expanded efforts to deliver culturally and linguistically appropriate public health education and outreach, leading to increased public awareness, improved health literacy, and greater access to preventive resources—ultimately supporting healthier behaviors and reducing health disparities. Similarly, the increase in other Public Health miscellaneous contracts supports a range of critical services aimed at addressing social determinants of health and enhancing responsiveness to emerging community needs, resulting in broader program reach, stronger community engagement, and improved health outcomes for priority populations. Additionally, the increase in the California Home

Visiting Program (CHVP) contract reflects expanded funding to enhance services for at-risk families with young children.

Telephone Costs	0.00	(\$108,360)	\$0
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Recommended Action

Decrease telephone costs.

Description and Service Impact

The decrease results from the proposed reduction in staffing levels, which reduces the number of active phone lines, mobile devices, and associated telecommunications services required. As fewer employees require connectivity tools, these costs naturally decline. The service impact is expected to be minimal, as essential communications infrastructure will remain in place to support operational needs and ensure continuity of service for remaining staff and programs.

Medical, Dental & Lab Supplies	0.00	\$185,986	\$0
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Recommended Action

Increase costs for medical, dental and lab supplies.

Description and Service Impact

The increase reflects higher anticipated demand for clinical materials to support service delivery across health programs. The service impact is positive, as the increase ensures adequate resources are available to maintain high standards of care and meet patient needs.

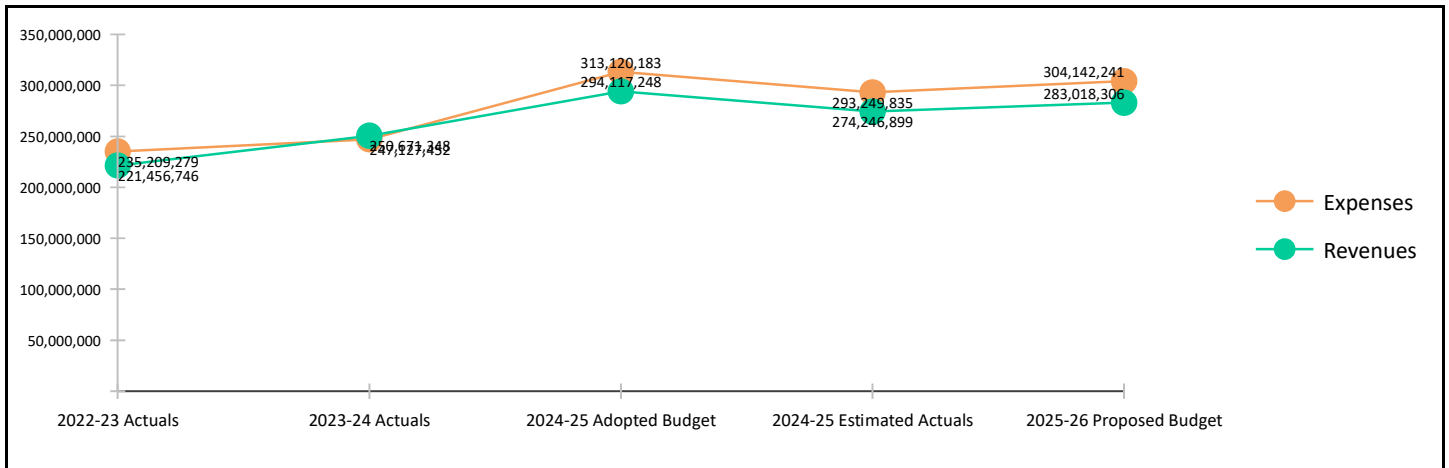
Other Services & Supplies	0.00	\$16,798	\$0
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Recommended Action

Increase costs for other services and supplies.

Description and Service Impact

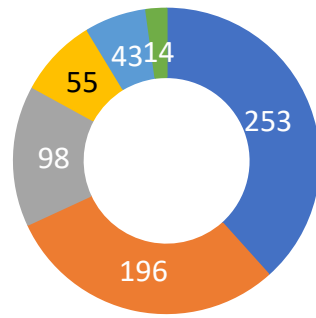
The increase reflects enhanced investment in operational support to meet programmatic demands, address emerging public health priorities, and maintain readiness. The service impact is improved program delivery capacity, better community engagement through public health campaigns, and strengthened infrastructure to support prevention, education, and response efforts across the division.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	221,456,746	250,671,348	294,117,248	274,246,899	283,018,306
Taxes	1,196,193	1,251,266	1,118,400	1,118,400	1,183,400
Licenses, Permits and Franchise Fee	3,168,925	3,357,641	3,291,538	3,291,538	3,410,871
Fines, Forfeitures & Assessments	208,961	219,935	237,466	237,466	239,338
Use Of Money and Property	892,265	1,461,848	435,377	435,377	435,377
Intergovernmental Revenues	158,764,720	186,182,902	212,089,954	197,679,413	207,371,137
Charges for Services	51,040,025	52,261,682	73,976,678	67,711,898	68,213,119
Miscellaneous Revenues	2,994,481	5,936,074	2,967,835	3,772,807	2,165,064
Other Financing Sources	3,191,177	0	0	0	0
Expenses	235,209,279	247,127,452	313,120,183	293,249,835	304,142,241
Salaries and Employee Benefits	100,052,154	107,054,111	120,406,689	115,588,494	114,914,128
Services and Supplies	94,925,012	106,747,378	130,950,957	122,746,916	143,082,513
Other Charges	41,327,479	25,400,553	30,162,547	32,269,106	32,371,972
Fixed Assets	302,320	271,143	1,131,100	1,291,132	20,000
Other Financing Uses	11,976,078	3,779,737	28,147,764	28,147,764	26,095,813
Intrafund Transfers	(13,373,765)	3,874,531	2,321,126	(6,793,577)	(12,342,185)

Personnel Details

Staffing by Division



Behavioral Health - 252.80
Health Centers - 195.85
Public Health - 98.20
Administration - 55.00
Environmental Health - 43.00
Health Benefits Division - 14.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Administration	56.00	0.00	56.00	55.00	(1.00)
Administration and Accounting	56.00	0.00	56.00	55.00	(1.00)
ACCOUNTANT I/II	3.00	0.00	3.00	3.00	0.00
ACCOUNTANT I/II/III	3.00	4.00	7.00	7.00	0.00
ACCOUNTANT III	3.00	(3.00)	0.00	0.00	0.00
ACCOUNTING TECHNICIAN	3.00	(1.00)	2.00	2.00	0.00
ADMIN AIDE	2.00	0.00	2.00	3.00	1.00
ADMIN SERVICES MANAGER	2.00	0.00	2.00	2.00	0.00
ASST CHF FISCL SVC-HSA	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST	1.00	0.00	1.00	0.00	(1.00)
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	5.00	0.00	5.00	5.00	0.00
ASST DIR - HSA or HSD	2.00	0.00	2.00	1.00	(1.00)
CHF OF FISCAL SERVICES	1.00	0.00	1.00	1.00	0.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
CLERK I/II	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	2.00	0.00	2.00	2.00	0.00
DEPTL COMM OFFICER	1.00	0.00	1.00	1.00	0.00
DIR OF ADMIN SERVICES	1.00	0.00	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	0.00	1.00	1.00	0.00
HEALTH SERVICES MGR	2.00	0.00	2.00	2.00	0.00
HEALTH SVCS AGENCY DIR	1.00	0.00	1.00	1.00	0.00
IT APP DEV/SUP ANL I/II	3.00	0.00	3.00	3.00	0.00
IT APP DEV/SUP ANL III	3.00	0.00	3.00	3.00	0.00
IT APP DEV/SUP SUPV	1.00	0.00	1.00	1.00	0.00
IT MANAGER III	1.00	0.00	1.00	1.00	0.00
IT SUPP SVCS ANLST I/II	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
IT SUPP SVCS ANLST II	1.00	0.00	1.00	1.00	0.00
IT SUPP SVCS ANLST III	2.00	0.00	2.00	2.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
SR ACCOUNT CLERK/ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	0.00
SR ACCOUNTING TECH	3.00	0.00	3.00	3.00	0.00
SR HEALTH SVCS MGR	2.00	0.00	2.00	2.00	0.00
Behavioral Health	296.30	0.00	296.30	252.80	(43.50)
Access and Crisis	38.00	0.00	38.00	30.00	(8.00)
ADMIN AIDE	1.00	0.00	1.00	0.00	(1.00)
BEHAV HLTH PROGRAM MGR	2.00	0.00	2.00	2.00	0.00
BEHAV HLTH PROGRAM MGR/SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	1.00	0.00
COMM MENTAL HLTH AIDE	1.00	0.00	1.00	0.00	(1.00)
MH CLIENT SPEC I/II/SR MH CLIENT SPEC I/II	25.00	0.00	25.00	19.00	(6.00)
MH CLIENT SPEC I/SR MH CLIENT SPEC I	1.00	0.00	1.00	1.00	0.00
MH FEE CLERK	0.00	0.00	0.00	2.00	2.00
MH SUPVG CLIENT SPEC	4.00	0.00	4.00	4.00	0.00
PROGRAM COORDINATOR	2.00	0.00	2.00	1.00	(1.00)
SR MH CLIENT SPEC I/II/CLINICAL PSYCHOLOGIST	1.00	0.00	1.00	0.00	(1.00)
Adult Mental Health	66.00	0.00	66.00	57.00	(9.00)
ADMIN AIDE	2.00	0.00	2.00	2.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
BEHAV HLTH PROGRAM MGR	4.00	0.00	4.00	3.00	(1.00)
BEHAV HLTH PROGRAM MGR/SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	1.00	0.00
CLINIC NURSE III	0.00	0.00	0.00	1.00	1.00
HLTH CLIENT BENEFIT REP	4.00	0.00	4.00	2.00	(2.00)
MH CLIENT SPEC I	1.00	0.00	1.00	0.00	(1.00)
MH CLIENT SPEC I/II/SR MH CLIENT SPEC I/II	2.00	0.00	2.00	3.00	1.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	38.00	0.00	38.00	31.00	(7.00)
MH SUPVG CLIENT SPEC	7.00	0.00	7.00	7.00	0.00
OCC. THERA - MEN HLTH	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	3.00	0.00	3.00	3.00	0.00
SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	1.00	0.00	1.00	1.00	0.00
Behavioral Health Administration	11.00	0.00	11.00	11.00	0.00
ADMIN AIDE	2.00	0.00	2.00	2.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
ADMIN SERVICES MANAGER	1.00	1.00	2.00	2.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	2.00	0.00	2.00	2.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	2.00	(1.00)	1.00	1.00	0.00
DIR MENTAL HLTH SVCS	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
SR HEALTH SVCS MGR	1.00	0.00	1.00	1.00	0.00
Behavioral Health Support	36.00	0.00	36.00	30.00	(6.00)
ADMIN SVCS OFF I/II	1.00	0.00	1.00	1.00	0.00
CLERICAL SUPVR I	1.00	0.00	1.00	1.00	0.00
CLERICAL SUPVR I/II	2.00	0.00	2.00	2.00	0.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
IT BUS SYS ANALYST	1.00	0.00	1.00	1.00	0.00
MED CARE PROG ELIG SUP	1.00	0.00	1.00	1.00	0.00
MH FEE CLERK	4.00	0.00	4.00	2.00	(2.00)
OFFICE ASSISTANT I/II/III	9.00	0.00	9.00	8.00	(1.00)
OFFICE ASSISTANT II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	5.00	0.00	5.00	3.00	(2.00)
SR ACCOUNT CLERK/MEDICAL BILLING TECH	6.00	0.00	6.00	6.00	0.00
SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	0.00	(1.00)
SR CASE DATA CLERK	1.00	0.00	1.00	1.00	0.00
SR HEALTH SVCS MGR	1.00	0.00	1.00	1.00	0.00
SR MED BILLING TECH	1.00	0.00	1.00	1.00	0.00
Children's Mental Health	55.80	0.00	55.80	44.80	(11.00)
BEHAV HLTH PROGRAM MGR	3.00	0.00	3.00	4.00	1.00
COMM MENTAL HLTH AIDE	3.00	0.00	3.00	0.00	(3.00)
DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL COMM OFFICER	1.00	0.00	1.00	0.00	(1.00)
HLTH CLIENT BENEFIT REP	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I/II/SR MH CLIENT SPEC I/II	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	34.80	0.00	34.80	29.80	(5.00)
MH SUPVG CLIENT SPEC	6.00	0.00	6.00	5.00	(1.00)
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	1.00	0.00
SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	3.00	0.00	3.00	1.00	(2.00)
Quality Improvement	17.00	0.00	17.00	17.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
BEHAV HLTH PROGRAM MGR	1.00	0.00	1.00	1.00	0.00
BEHAV HLTH PROGRAM MGR/SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	1.00	0.00
DEP DIR MH SUB ABUSE	1.00	0.00	1.00	1.00	0.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
IT BUS SYS ANALYST	2.00	0.00	2.00	2.00	0.00
MH UTILIZ REVIEW SPEC	7.00	0.00	7.00	7.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
SR STF DEVEL TRAINER	1.00	0.00	1.00	1.00	0.00
Specialty Mental Health	42.50	0.00	42.50	39.00	(3.50)
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	0.00	1.00	1.00	1.00	0.00
CLINIC NURSE I/II	3.00	0.00	3.00	3.00	0.00
CLINIC NURSE II	1.00	0.00	1.00	0.00	(1.00)
CLINIC NURSE III	1.00	0.00	1.00	0.00	(1.00)
CLINICAL PSYCHOLOGIST	1.00	(1.00)	0.00	0.00	0.00
DEPTL ADMIN ANALYST	1.00	(1.00)	0.00	0.00	0.00
HEALTH CENTER MGR	1.00	0.00	1.00	1.00	0.00
MEDICAL ASSISTANT	9.00	0.00	9.00	7.00	(2.00)
MH CLIENT SPEC I/II/SR MH CLIENT SPEC I/II	0.00	0.00	0.00	1.00	1.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	2.00	0.00	2.00	2.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	1.00	(1.00)	0.00	0.00	0.00
PHYS ASST/NURSE PRACT/PSYCH MH NURSE PRACT	5.00	0.00	5.00	5.00	0.00
PSYCH MH NURSE PRACT	3.00	0.00	3.00	2.00	(1.00)
PSYCHIATRIC MED DIR	2.00	0.00	2.00	2.00	0.00
PSYCHIATRIST	5.50	0.00	5.50	6.00	0.50
SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	6.00	2.00	8.00	8.00	0.00
Substance Use Disorder	30.00	0.00	30.00	24.00	(6.00)
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	3.00	0.00	3.00	3.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
BEHAV HLTH PROGRAM MGR	1.00	0.00	1.00	1.00	0.00
HEALTH EDUCATOR	1.00	0.00	1.00	0.00	(1.00)

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
HEALTH EDUCATOR/SR HEALTH EDUCATOR	1.00	0.00	1.00	1.00	0.00
HEALTH PROGRAM SPEC	3.00	0.00	3.00	2.00	(1.00)
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I	2.00	0.00	2.00	2.00	0.00
MH CLIENT SPEC I/MH UTILIZ REVIEW SPEC	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	7.00	0.00	7.00	4.00	(3.00)
MH FEE CLERK	1.00	0.00	1.00	1.00	0.00
MH SUPVG CLIENT SPEC	1.00	0.00	1.00	1.00	0.00
PROGRAM COORDINATOR	2.00	0.00	2.00	2.00	0.00
SR ACCOUNT CLERK/MEDICAL BILLING TECH	1.00	0.00	1.00	1.00	0.00
SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	1.00	0.00
SR CASE DATA CLERK	1.00	0.00	1.00	1.00	0.00
SR HEALTH EDUCATOR	1.00	0.00	1.00	0.00	(1.00)
Environmental Health	43.00	0.00	43.00	43.00	0.00
Consumer Health Protection	11.00	0.00	11.00	11.00	0.00
ENV. HLTH-PROG MGR I/II	1.00	0.00	1.00	1.00	0.00
ENVIRON HLTH SPEC TRNE/ENVIRON HLTH SPEC I/II/III	8.00	0.00	8.00	8.00	0.00
OFFICE ASSISTANT I/II/III	2.00	0.00	2.00	2.00	0.00
Environmental Cleanup	0.00	0.00	0.00	1.00	1.00
RESOURCE PLANNER I/II/III/IV	0.00	0.00	0.00	1.00	1.00
Environmental Health Administration	6.00	0.00	6.00	5.00	(1.00)
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	0.00	1.00	1.00	1.00	0.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
DEP DIR OF ENVR. HLTH	1.00	0.00	1.00	1.00	0.00
DIR OF ENVIRON HEALTH	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	0.00	(1.00)
SR DEPTL ADMIN ANALYST	1.00	(1.00)	0.00	0.00	0.00
Hazardous Materials	9.00	0.00	9.00	9.00	0.00
ENVIRON HLTH SPEC TRNE/ENVIRON HLTH SPEC I/II/III	5.00	0.00	5.00	5.00	0.00
HAZ MAT PROG MANAGER	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	0.00	0.00	0.00	1.00	1.00
REGISTERED GEOLOGIST	1.00	0.00	1.00	1.00	0.00
RESOURCE PLANNER I/II/III/IV	1.00	0.00	1.00	0.00	(1.00)
Land Use	8.00	0.00	8.00	8.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
ENV. HLTH-PROG MGR I/II	1.00	0.00	1.00	1.00	0.00
ENVIRON HLTH SPEC TRNE/ENVIRON HLTH SPEC I/II/III	6.00	0.00	6.00	6.00	0.00
Water Resources	9.00	0.00	9.00	9.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ENVIRON HEALTH AIDE/WATER QUALITY SPEC I/II/III	3.00	0.00	3.00	3.00	0.00
ENVIRON HLTH SPEC TRNE/ENVIRON HLTH SPEC I/II/III	1.00	0.00	1.00	1.00	0.00
RESOURCE PLANNER I/II/III/IV	2.00	0.00	2.00	2.00	0.00
SUPVG WATER QLTY SPEC	1.00	0.00	1.00	1.00	0.00
WATER RESRCE PROG MGR	1.00	0.00	1.00	1.00	0.00
Health Benefits Division	14.00	0.00	14.00	14.00	0.00
Health Benefits	14.00	0.00	14.00	14.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
COMM MENTAL HLTH AIDE	5.00	0.00	5.00	5.00	0.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	5.00	0.00	5.00	5.00	0.00
MH SUPVG CLIENT SPEC	1.00	0.00	1.00	1.00	0.00
Health Centers	215.75	0.00	215.75	195.85	(19.90)
Emeline Health Center	71.05	2.00	73.05	66.80	(6.25)
ACUPUNCTURIST MANAGER	1.00	0.00	1.00	0.00	(1.00)
ADMIN AIDE	1.00	1.00	2.00	0.00	(2.00)
BEHAV HLTH PROGRAM MGR/SR BEHAVIORAL HLTH MGR	1.00	0.00	1.00	1.00	0.00
CHF RAD TECHNOLOGIST	1.00	0.00	1.00	0.00	(1.00)
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
CLINIC NURSE I	1.00	0.00	1.00	1.00	0.00
CLINIC NURSE I/II	2.75	0.00	2.75	2.75	0.00
CLINIC NURSE II/III/PUB HLTH NURSE I/II	1.00	0.00	1.00	2.00	1.00
CLINIC NURSE III	1.00	0.00	1.00	1.00	0.00
CLINIC PHYSICIAN-HSA	4.25	0.00	4.25	3.50	(0.75)
CLINICAL PSYCHOLOGIST	1.00	(1.00)	0.00	0.00	0.00
COMM MENTAL HLTH AIDE	1.00	0.00	1.00	2.00	1.00
COMMUNITY HLTH WKR I/II/MEDICAL ASSISTANT	2.00	0.00	2.00	2.00	0.00
COMMUNITY HLTH WKR II/MEDICAL ASSISTANT	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
HEALTH CENTER MGR	1.00	0.00	1.00	1.00	0.00
LAB ASST/PHLEBOTOMIST	1.80	0.00	1.80	0.00	(1.80)
LEAD MEDICAL ASSISTANT	1.00	0.00	1.00	1.00	0.00
LVN/CLINIC NURSE I/II	1.00	0.00	1.00	1.00	0.00
MED DIR - HS CLINICS	1.00	0.00	1.00	1.00	0.00
MEDICAL ASSISTANT	20.00	0.00	20.00	20.00	0.00
MH CLIENT SPEC I	2.00	0.00	2.00	2.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	4.60	0.00	4.60	5.00	0.40
MH SUPVG CLIENT SPEC	2.20	0.00	2.20	3.00	0.80
OFFICE ASSISTANT I/II/III	2.00	0.00	2.00	1.00	(1.00)
PHYS ASST/NURSE PRACT	4.55	1.00	5.55	4.55	(1.00)
PHYS ASST/NURSE PRACT/PSYCH MH NURSE PRACT	1.70	0.00	1.70	2.00	0.30
PSYCH MH NURSE PRACT	1.60	0.00	1.60	2.00	0.40
PSYCHIATRIC MED DIR	1.00	0.00	1.00	1.00	0.00
PSYCHIATRIST	1.00	0.00	1.00	0.00	(1.00)
SR LAB ASST/PHLEB	1.00	0.00	1.00	0.00	(1.00)
SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	2.60	1.00	3.60	4.00	0.40
SR SOCIAL WORKER	1.00	0.00	1.00	1.00	0.00
Health Center Administration	38.00	(1.00)	37.00	36.00	(1.00)
ACCOUNT CLERK/SR ACCOUNT CLERK/ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
ACCOUNT CLERK/SR ACCOUNT CLERK/MEDICAL BILLING TECH	1.00	0.00	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
ADMIN AIDE	3.00	(1.00)	2.00	2.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ADMIN SVCS OFF I/II	1.00	0.00	1.00	1.00	0.00
ADMIN SVCS OFF II	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
CHF OF CLINIC SVCS	1.00	0.00	1.00	1.00	0.00
CLINIC PHYSICIAN-HSA	1.00	0.00	1.00	0.00	(1.00)
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DIRECTOR OF NURSING	1.00	0.00	1.00	1.00	0.00
HEALTH SERVICES MGR	3.00	0.00	3.00	3.00	0.00
HLTH CLIENT BENEFIT REP	1.00	0.00	1.00	1.00	0.00
MED CARE SERVICE WKR	8.00	0.00	8.00	8.00	0.00

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	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
MEDICAL BILLING TECH	3.00	0.00	3.00	3.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
SR ACCOUNT CLERK/MEDICAL BILLING TECH	5.00	0.00	5.00	5.00	0.00
SR HEALTH SVCS MGR	1.00	0.00	1.00	1.00	0.00
SR MED BILLING TECH	2.00	0.00	2.00	2.00	0.00
Homeless Persons Health Project	36.45	(1.00)	35.45	29.45	(6.00)
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
CLINIC NURSE II/III/PUB HLTH NURSE I/II	4.80	0.00	4.80	4.80	0.00
CLINIC PHYSICIAN-HSA	1.60	0.00	1.60	1.80	0.20
COMMUNITY HLTH WKR I/II/MEDICAL ASSISTANT	1.00	0.00	1.00	1.00	0.00
COMMUNITY HLTH WKR II/MEDICAL ASSISTANT	2.00	0.00	2.00	2.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
HEALTH CENTER MGR	1.00	0.00	1.00	1.00	0.00
HLTH CLIENT BENEFIT REP	1.00	0.00	1.00	1.00	0.00
MEDICAL ASSISTANT	4.00	0.00	4.00	3.00	(1.00)
MH CLIENT SPEC I	4.00	0.00	4.00	4.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	6.00	0.00	6.00	4.00	(2.00)
MH SUPVG CLIENT SPEC	2.60	0.00	2.60	0.00	(2.60)
OFFICE ASSISTANT II/III/ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
PHYS ASST/NURSE PRACT	3.75	(1.00)	2.75	2.85	0.10
PHYS ASST/NURSE PRACT/PSYCH MH NURSE PRACT	0.30	0.00	0.30	0.00	(0.30)
PUB HLTH NURSE III	1.00	0.00	1.00	1.00	0.00
SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	0.40	0.00	0.40	0.00	(0.40)
Juvenile Hall Medical	4.00	0.00	4.00	3.80	(0.20)
CLINIC PHYSICIAN-HSA	0.20	0.00	0.20	0.00	(0.20)
DETENTION LVN/DETENTION NURSE SPEC I/II	2.80	0.00	2.80	2.80	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
Watsonville Health Center	66.25	0.00	66.25	59.80	(6.45)
ACUPUNCTURIST MANAGER	0.00	0.00	0.00	1.00	1.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
CLERK I/II/III	2.00	0.00	2.00	2.00	0.00
CLERK III	2.00	0.00	2.00	2.00	0.00
CLINIC NURSE I/II	2.00	0.00	2.00	2.00	0.00
CLINIC NURSE II	1.00	0.00	1.00	0.00	(1.00)
CLINIC NURSE II/III/PUB HLTH NURSE I/II	2.00	0.00	2.00	1.00	(1.00)

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
CLINIC NURSE III	2.00	0.00	2.00	2.00	0.00
CLINIC PHYSICIAN-HSA	3.55	0.00	3.55	4.00	0.45
COMM MENTAL HLTH AIDE	1.00	0.00	1.00	0.00	(1.00)
COMMUNITY HLTH WKR I/II	2.00	0.00	2.00	2.00	0.00
COMMUNITY HLTH WKR I/II/MEDICAL ASSISTANT	3.00	0.00	3.00	2.00	(1.00)
COMMUNITY HLTH WKR II/MEDICAL ASSISTANT	3.00	0.00	3.00	3.00	0.00
HEALTH CENTER MGR	1.00	0.00	1.00	1.00	0.00
LAB ASST/PHLEBOTOMIST	1.80	0.00	1.80	0.00	(1.80)
LEAD MEDICAL ASSISTANT	1.00	0.00	1.00	1.00	0.00
LVN/CLINIC NURSE I/II	1.00	0.00	1.00	1.00	0.00
MED DIR - HS CLINICS	1.00	0.00	1.00	1.00	0.00
MEDICAL ASSISTANT	20.00	0.00	20.00	21.00	1.00
MEDICAL LAB TECHNICIAN/CLINICAL LAB SCIENTIST/PUB HLTH MICROBIOLOGIS/SR PUB HLTH MICROBIOLOG	1.00	0.00	1.00	0.00	(1.00)
MH CLIENT SPEC I	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	4.40	0.00	4.40	4.00	(0.40)
MH SUPVG CLIENT SPEC	0.20	0.00	0.20	0.00	(0.20)
PHYS ASST/NURSE PRACT	6.10	0.00	6.10	6.00	(0.10)
PHYS ASST/NURSE PRACT/NURSE- MIDWIFE/CLINIC PHYSICIAN	1.80	0.00	1.80	1.80	0.00
PSYCH MH NURSE PRACT	0.40	0.00	0.40	0.00	(0.40)
PSYCHIATRIST	0.00	0.00	0.00	0.00	0.00
RAD TECHNOLOGIST	1.00	0.00	1.00	0.00	(1.00)
Public Health	106.20	2.00	108.20	98.20	(10.00)
Children and Family Health	35.70	0.00	35.70	35.70	0.00
ADMIN AIDE	2.00	0.00	2.00	2.00	0.00
CAL CHILD SVCS SPEC I/II	1.00	0.00	1.00	1.00	0.00
CCS - PHYSICAL THERAPI	2.75	0.00	2.75	2.75	0.00
CCS - SUPVG THERAPIST	1.00	0.00	1.00	1.00	0.00
CCS- OCCUPATIONAL THER	2.75	0.00	2.75	2.75	0.00
CLINIC NURSE I/II/PUB HLTH NURSE I/II	1.00	0.00	1.00	1.00	0.00
CLINIC NURSE II/III/PUB HLTH NURSE I/II	8.20	0.00	8.20	7.20	(1.00)
COMMUNITY HLTH WKR I/II	1.00	0.00	1.00	1.00	0.00
COMMUNITY HLTH WKR II	0.00	0.00	0.00	1.00	1.00
EPIDEMIOLOGIST II/PUB HLTH NURSE III	1.00	0.00	1.00	1.00	0.00
HEALTH PROGRAM SPEC	1.00	0.00	1.00	1.00	0.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	3.00	0.00	3.00	3.00	0.00
PUB HLTH INVESTIGATOR/SR PUB HLTH INVESTIGAT	1.00	0.00	1.00	1.00	0.00
PUB HLTH NURSE I/II	3.00	0.00	3.00	3.00	0.00
PUB HLTH NURSE III	3.00	0.00	3.00	3.00	0.00
SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
SR HEALTH SVCS MGR	1.00	0.00	1.00	1.00	0.00
Emergency Preparedness and Response	6.00	0.00	6.00	6.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	1.00	0.00	1.00	0.00	(1.00)
HEALTH EDUCATOR/SR HEALTH EDUCATOR	1.00	0.00	1.00	1.00	0.00
HEALTH PROGRAM SPEC	0.00	0.00	0.00	1.00	1.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
SR HEALTH SVCS MGR	1.00	0.00	1.00	1.00	0.00
Healthy Communities	14.00	0.00	14.00	14.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
HEALTH EDUCATOR/SR HEALTH EDUCATOR	8.00	0.00	8.00	8.00	0.00
HEALTH PROGRAM SPEC	3.00	0.00	3.00	3.00	0.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
Infectious Disease	26.00	1.00	27.00	23.00	(4.00)
ADMIN AIDE	2.00	0.00	2.00	1.00	(1.00)
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	0.00	0.00	0.00	1.00	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	0.00	0.00	0.00	1.00	1.00
ASST DIR OF NURSING	1.00	0.00	1.00	0.00	(1.00)
CLINIC NURSE II/III/PUB HLTH NURSE I/II	6.00	0.00	6.00	5.00	(1.00)
COMMUNITY HLTH WKR I/II	1.00	1.00	2.00	1.00	(1.00)
EPIDEMIOLOGIST II/PUB HLTH NURSE III	1.00	0.00	1.00	1.00	0.00
HEALTH EDUCATOR/SR HEALTH EDUCATOR	2.00	0.00	2.00	1.00	(1.00)
HEALTH PROGRAM SPEC	1.00	0.00	1.00	1.00	0.00
HEALTH SERVICES MGR	1.00	0.00	1.00	1.00	0.00
MH CLIENT SPEC I	3.00	0.00	3.00	3.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	0.00	(1.00)
PROGRAM COORDINATOR	2.00	0.00	2.00	2.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
PUB HLTH INVESTIGATOR/SR PUB HLTH INVESTIGAT	2.00	0.00	2.00	2.00	0.00
PUB HLTH NURSE III	2.00	0.00	2.00	2.00	0.00
Population Health and Vital Statistics	10.50	1.00	11.50	7.50	(4.00)
ADMIN AIDE	1.00	0.00	1.00	0.00	(1.00)
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	0.00	(1.00)
COMMUNITY HLTH WKR II	0.00	1.00	1.00	0.00	(1.00)
DEPTL ADMIN ANALYST	0.00	0.00	0.00	0.00	0.00
EPIDEMIOLOGIST I	1.00	0.00	1.00	1.00	0.00
EPIDEMIOLOGIST II	2.00	0.00	2.00	2.00	0.00
EPIDEMIOLOGIST II/PUB HLTH NURSE III	2.00	0.00	2.00	1.00	(1.00)
IT BUS SYS ANALYST	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.50	0.00	1.50	1.50	0.00
Public Health Administration	14.00	0.00	14.00	12.00	(2.00)
ADMIN AIDE	2.00	0.00	2.00	2.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	0.00	1.00	0.00	(1.00)
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	0.00	(1.00)
CHF OF PUBLIC HEALTH	1.00	0.00	1.00	1.00	0.00
DEP PUB HEALTH OFFICER	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DIRECTOR OF NURSING	1.00	0.00	1.00	1.00	0.00
HEALTH EDUCATOR/SR HEALTH EDUCATOR	1.00	0.00	1.00	1.00	0.00
MED SVCS DIR-HLTH OFF	1.00	0.00	1.00	1.00	0.00
PUBLIC HEALTH MANAGER	1.00	0.00	1.00	1.00	0.00
SR HEALTH SVCS MGR	2.00	0.00	2.00	2.00	0.00
Department Total	731.25	2.00	733.25	658.85	(74.40)

*Proposed and In Progress Operational Plan Objectives 2025–27***Health Services Agency****Needs Assessment # 393**Status: *In Progress*

By December 2024, HSA–Health Centers will identify the main factors limiting access to care, disaggregated by zip code, including voices of our patients.

Food Inspections # 398Status: *In Progress*

By June 2025, HSA–Environmental Health will conduct 100 percent of food booth inspections using a revised standard based on community input.

Behavioral Health Care # 401Status: *In Progress*

By June 2025, HSA–Behavioral Health will develop an operational plan to utilize the CalAIM transition tool to transition clients to lower levels of care, as indicated by improved client outcome measures.

Childrens Crisis Center # 403Status: *In Progress*

By June 2025, HSA–Behavioral Health will open the Children’s Crisis Center including Crisis Stabilization Program (CSP) with eight beds and Crisis Residential Program (CRP) with 16 beds to serve youth, regardless of insurance status.

Links to Care # 404Status: *In Progress*

By June 2025, HSA–BHD will assess 90 percent of all Medi-Cal beneficiaries receiving SMH and DMC–ODS services, for primary care services, and link to unmet needs within the Medi-Cal Managed Care Plan.

Equity Competencies # 467Status: *In Progress*

By June 2025, HSA will develop and define equity-focused competencies for leadership and staff, and assess baseline competencies for 50% of staff.

Community Advisory # 468Status: *In Progress*

By June 2025, Health Services Agency will identify a minimum of five community members (persons-served) that will serve on a community advisory board for Opioid Settlement Funding decisions.

FQHC Access Expansion # 67Status: *Proposed*

By June 2027, the Health Services Agency's Health Centers Division will increase unduplicated patient count for individuals at the County-run Federally Qualified Health Centers by 10 percent with a focus on underserved geographical areas who have less access to healthcare.

Youth Substance Prevention # 68Status: *Proposed*

By June 2027, the Health Services Agency Agency's Public Health Division will provide capacity building training for three local neighborhood communities in north, mid and south county whose youth substance misuse is higher so that the communities can enact policy systems, and environmental change to improve outcomes for youth substance misuse.

Behavioral Health Readiness # 88Status: *Proposed*

By June 2026, the Health Services Agency Agency, in coordination with the County Executive Office, will align County efforts to meet State behavioral health mandates and position the County to benefit from State program changes.

Behavioral Health Access # 89Status: *Proposed*

By June 2026, the Health Services Agency Agency's Behavioral Health Division will support residents and lessen community impacts through increased access to behavioral health care services.

System Transformation # 90Status: *Proposed*

By June 2027, the Health Services Agency Agency, in coordination with Personnel, will ensure clinical, administration and analytic/information services personnel to simultaneously operate and transform the behavioral health system of care.

Behavioral Health Funding # 91Status: *Proposed*

By December 2025, the Health Services Agency Agency, in coordination with the County Executive Office, will establish a financial plan for the Santa Cruz County behavioral health system of care.

Capacity Building # 368Status: *In Progress*

By June 2025, Human Services Department will provide 90 CORE Institute events targeting organizations that serve underrepresented populations to support cross-sector collaboration and systemwide application of the CORE Investments framework and tool with an equity lens.

Supportive Housing # 409Status: *In Progress*

By June 2025, Human Services Department, in collaboration with community partners, will increase the number of dedicated, building-specific supportive housing slots for individuals experiencing homelessness by at least 150 units and at least 150 individuals will be housed in these slots.

Read more about all the operational plan objectives in the [Health Services Agency's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/24) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/24>)

Human Services Department

<https://www.santacruzhumanservices.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$193,588,250	\$164,755,053	\$26,833,197	\$2,000,000	\$0	580.00
-5%	-8%	7%	0%	0%	-3.00

Mission Statement

The Human Services Department (HSD) strengthens our community by protecting the vulnerable, promoting self-sufficiency, alleviating poverty, and improving the quality of life.

Department Overview

HSD offers a wide range of programs and services to the Santa Cruz County community. The department provides safety net services to meet the basic needs of individuals and families, ensures the protection of children, the elderly, and dependent adults, and provides job search assistance and job training opportunities to help job seekers become self-sufficient. The department promotes economic security and community vitality for County residents through administration of a variety of programs, including programs to protect seniors and people with disabilities, services for veterans, child welfare services, Medi-Cal, CalFresh and cash aid programs, employment and workforce services, and housing programs for individuals and families at risk of or experiencing homelessness. The department consists of six divisions: Social Services, Entitlements, Housing for Health, Workforce Innovation Opportunities Act, Veteran's Services, and Public Guardian.

Overall Budget Summary

The Proposed Budget recommends staffing of 580.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases, which is a reduction of 3.0 FTE positions. Appropriations total \$193,588,250, funded by revenues of \$164,755,053, a General Fund contribution of \$26,833,197, and a District Sales Tax contribution of \$2,000,000.

The Budget reflects status quo federal and State funding, including increases in funding for Child Welfare and Adult Services programs. It also includes a net reduction of \$4.4 million in State funding for housing assistance programs and \$1.0 million in Social Services funding for substance abuse and subsidized employment training. The budget eliminates \$1.2 million in one-time expenditures and re-budgets from the prior fiscal year,

while maintaining mandated and essential services.

The Budget recommends the transfer of 3.0 FTE Personnel Technicians to the Personnel Department. Other staffing changes include the 2024–25 mid-year reclassification of 1.0 FTE Administrative Services Manager to 1.0 FTE Assistant Chief of Fiscal Services, and a request to extend four limited term positions for an additional year. The limited term positions are 1.0 FTE Departmental Administrative Analyst, 1.0 FTE Social Worker II, and 2.0 FTE Program Coordinators.

Social Services

The Proposed Budget recommends a decrease in staffing to 544.0 FTE positions, including negotiated salary and benefit increases. Appropriations total \$119,951,564, funded by revenues of \$114,315,859 and a General Fund contribution of \$5,635,705.

The Social Services budget contains increased funding of \$1,238,116 for Child Welfare to work on a comprehensive prevention plan and \$1,117,687 for Adult Protective Services to continue existing work on programs for an aging population. Reductions encompass multiple social services programs, including \$804,950 for the CalFresh Employment and Training program and \$596,743 for CalWORKS substance abuse services. The Social Services division continues work on the Master Plan for Aging, Family First Prevention and Services Act, and CalAIM (California Advancing and Innovating Medi-Cal) implementation.

Staffing changes include the transfer of 3.0 FTE Personnel Technicians from the HSD budget to Personnel, the 2024–25 mid-year reclassification of 1.0 FTE Administrative Services Manager to 1.0 Assistant Chief of Fiscal Services, and a request to extend 1.0 FTE limited-term Departmental Administrative Analyst position through June 30, 2027.

Entitlements

The Proposed Budget recommends total appropriations of \$48,721,311, funded by revenues of \$31,657,732 and a General Fund contribution of \$17,088,682. The Entitlements budget contains negotiated wage increases of \$580,000 for In Home Supportive Services providers and an increase of \$470,000 in General Assistance payments. The division does not contain employees.

Housing for Health

The Proposed Budget recommends status quo staffing of 20.0 FTE positions, including negotiated salary and benefit increases and a request to extend 1.0 FTE Social Worker II and 2.0 FTE Program Coordinators limited term positions through June 30, 2027.

Appropriations total \$18,903,695, funded by revenues of \$13,535,554, a General Fund contribution of \$3,368,411, and a District Sales Tax contribution of \$2,000,000.

The Housing for Health budget includes the reduction of \$4 million for Bringing Families Home, Home Safe, and Housing and Disability Advocacy Program Targeted Strategic Investments (HDAP TSI), which is offset by a \$1.5 million increase in Housing and Homeless Assistance Program funds. Housing for Health will manage \$1.5 million of Collective of Results and Evidence-based (CORE) Investments for Fiscal Years 2025–26 through 2027–28 to support three navigation centers and homelessness prevention services in the southern area of the County.

A District Sales Tax contribution of \$2,000,000, comprised of \$1,000,000 from Measure G and \$1,000,000 from Measure K, continues to fund 24-hour, service-enriched shelters and transitional housing located in unincorporated areas of the County and staffing and operational support for other housing and homelessness programs, services, and accessible housing for residents struggling with housing stability and homelessness. The Housing for Health division leverages these funds to provide homelessness programs, services and accessible housing for the most vulnerable populations.

Workforce Innovation Opportunities Act/Veteran's Services/Public Guardian

The Proposed Budget recommends status quo staffing of 16.0 FTE positions, including negotiated salary and benefit increases. Appropriations total \$5,986,307, funded by revenues of \$5,245,908 and a General Fund contribution of \$740,399.

The Workforce Innovation Opportunities Act budget includes a \$474,337 decrease in funding from the National Dislocated Workers Grant and Regional Equity and Recovery Partnership Grant, which expired and ended the employment training program provided by Goodwill. Expenditures decreased by \$453,000 corresponding with the loss of the grant funding and employment training program.

No significant budget changes are proposed Veteran's Services and Public Guardian.

Emerging Issues

Federal Impacts: Santa Cruz County faces multiple emerging threats from proposed federal changes to public assistance programs. These proposals could reduce funding, limit access, and impose new work requirements, significantly increasing the administrative workload for Human Services without corresponding resources. For Medi-Cal alone, an estimated 30,000 individuals—over 33% of current enrollees—are at risk of losing coverage. Human Services notes that for every \$1 in General Fund, the department leverages \$6 in federal and State funding. Up to \$140 million in these leveraged funds may be reduced if program eligibility is tightened or existing grants are canceled. These changes may create fear and confusion, particularly among undocumented and LGBTQ+ residents, deterring them from accessing essential services.

In addition, challenges in affordable and supportive housing are intensifying. Santa Cruz County has the highest rental costs in the U.S., and reductions in federal housing investments threaten the completion of critical projects. Over \$13 million in grant funding awarded to the County to build and preserve housing is at risk. The lack of long-term rental assistance disproportionately affects seniors, people with disabilities, and low-income workers, worsening overall housing insecurity.

Congress is also considering reauthorization of the Workforce Innovation and Opportunity Act (WIOA), which could result in reduced local funding and diminished program flexibility. More than \$4.6 million in funding is at risk due to potential eligibility changes and restrictions on activities that promote diversity, equity, and inclusion. If new limitations on spending are enacted, local workforce programs may struggle to maintain current service levels and staffing.

State Impacts: At the State level, major behavioral health reforms, including the expansion of LPS conservatorship criteria under Senate Bill (SB) 43, the CARE (Community Assistance, Recovery and Empowerment) Act, and Proposition 36, will increase the number of individuals subject to court-mandated treatment. However, no new State funding has been provided to support this expanded mandate. As a result, individuals who meet the criteria for conservatorship or court-ordered care may remain untreated due to limited local resources, posing increased public health risks.

Housing and homelessness programs also face uncertainty, as state investments rely heavily on one-time grants expected to decrease by \$6–7 million next year. This funding instability undermines programs such as rapid rehousing for families, older adults, and

people with disabilities, making long-term planning difficult.

CalAIM implementation continues to introduce significant changes to Medi-Cal, such as pre-release enrollment for justice-involved individuals and expanded enhanced care management. These initiatives require strong collaboration across agencies and substantial infrastructure investment. However, long-term funding for CalAIM remains uncertain, creating additional pressure on the County's capacity to fully implement these reforms.

Program Impacts: Locally, several programmatic pressures are emerging. By 2030, one in three Santa Cruz County residents will be over the age of 60, signaling an urgent need to expand and coordinate aging services. Without strategic planning across County departments and community partners, the current system will be unable to meet the increasing demand for services that support older adults.

Within the child welfare system, the child abuse hotline continues to experience high call volumes. Many of these reports, however, could be more appropriately addressed through community-based support services rather than formal investigations. Without public education on when and how to report concerns, the hotline risks becoming overused, delaying response for children in urgent need.

Family and Children's Services is advancing its prevention efforts through a State-approved plan under the Family First Prevention and Services Act. Despite this progress, implementation is challenged by the lack of a closed-loop referral system and limitations on interagency data sharing. Additionally, funding for this work is set to expire in 2025, and without alternative revenue, the County may struggle to sustain these prevention activities.

Lastly, the County is using a \$4.8 million CalAIM investment to develop the BRIDGE Project—a cross-departmental data-sharing system aimed at improving service coordination. While this system has the potential to strengthen collaboration and outcomes, the ongoing maintenance and staffing costs are expected to be substantial, requiring long-term funding commitments to ensure sustainability.

Department Operations and Performance**Division: Entitlements****Service: Categorical Aid**

Provides categorical aids including adoptions, foster care assistance, CalWORKs cash assistance, and in-home supportive services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$46,922,922	\$31,657,732	0.00	State/Federal	Public Clients	Comprehensive Health and Safety
0.00%	-4%	0.00			

Service: General Assistance

Provides cash assistance from the General Fund to eligible adults without dependents who do not qualify for other aid programs within Categorical Aid.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,823,492	\$0	0.00	State/Federal	Public Clients	Comprehensive Health and Safety
35.00%	0%	0.00			

Division: Housing for Health**Service: Housing for Health**

Works to ensure that all residents have a safe and stable place to call home by building consensus around workable solutions to prevent and end homelessness, mobilizing and increasing resources, and strengthening capacity of individuals and organizations to accomplish lasting change.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$18,903,965	\$13,535,554	20.00	State/Federal	Public Clients	Attainable Housing
-35.00%	-48%	0.00			

Key Accomplishments

Launched partnership with United Way/2-1-1 for coordinated entry. More than 100 people trained as housing-related service connectors with 15 participating agencies.

Helped secure funding for two low-barrier navigation centers and one transitional housing program for youth, all of which are anticipated to open in late 2025/early 2026.

Helped secure over \$6 million in U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) funding and \$5 million in State funding to help address homelessness.

Secured a five-year grant in the amount of \$861,412 to provide housing supports for people with HIV/AIDS.

Launched two separate Lived Expertise and Youth Lived Expertise advisory groups to recommend improvements to Santa Cruz County's various housing systems. The advisory groups members, who are paid \$25 per hour for a 20-hour monthly commitment, are either currently experiencing, or have previously experienced homelessness. The advisory groups provide their personal experiences navigating housing challenges in the County, develop leadership skills, and contribute to creating more inclusive housing policies for unsheltered individuals.

Helped secure funding for behavioral health to maintain existing licensed care facilities, partnered with the Central California Alliance for Health to establish a Santa Cruz County revolving supportive housing loan fund, and supported landlord education and outreach to expand number of property owners partnering on public programs.

Through outreach, training, and work with community partners, helped increase the income of shared clients who are unhoused. During this period, the percentage of individuals with any reported income increased from 30% to 91%.

Division: Social Services

Service: Adult and Long-Term Care

Assists older adults and people with disabilities to maximize self-sufficiency, safety, and independence. Provides protective and case management services and resource information that offers a choice of community services and care options. Please visit the ALTC website for expanded program descriptions.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$14,639,866	\$15,964,494	70.00	State/Federal	Public Clients	Comprehensive Health and Safety
2.00%	8%	0.00			

Key Accomplishments

As part of Age Well Santa Cruz County, served as lead in coordinating with county, city, and community-based organization (CBO) stakeholders to develop a comprehensive Community Needs Assessment to align with the California Master Plan for Aging (MPA). Received 3200 community surveys, three times the anticipated number.

Obtained Age Friendly Designation through the American Association of Retired Persons (AARP) to complement the MPA efforts.

Completed 1,326 Adult Protective Services investigations.

Service: Employment and Benefit Services

Provides benefits and employment training programs and supportive services including cash aid programs, such as California Work Opportunity and Responsibility to Kids (CalWORKS) and General Assistance, CalWORKS Employment Services, Medi-Cal Health benefits, and CalFresh Nutrition benefits to low-income individuals and families.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$43,299,012	\$61,595,370	257.00	State/Federal	Public Clients	Comprehensive Health and Safety
-4.00%	-5%	0.00			

Key Accomplishments

Transitioned to Statewide Case Management System, CalSAWS, and hired and trained 54 new Benefits Representative Staff.

Through partnership with the Community Action Board (CAB) of Santa Cruz County's Thriving Immigrants Initiative, reached over 4,500 Spanish/indigenous speaking immigrants to offer Medi-Cal benefits education, engagement, outreach, and application support.

Service: Family and Children's Services

Supports children and youth who are at risk of or who have been abused and/or neglected. Focuses on child safety, child and family well-being, and permanent homes for children.

County of Santa Cruz**Proposed 2025–26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$22,334,732	\$24,446,801	92.00	State/Federal	Public Clients	Comprehensive Health and Safety
0.00%	5%	0.00			

Key Accomplishments

Completed 96% of investigations timely, upholding commitment to children’s safety.

Completed 17 adoptions, 11 legal guardianships, and 13 non-minor dependents transitions in 2024.

Decreased the average number of placements that Foster Care youth experience by more than half.

Service: Social Services Administration

Provides support for the department's programs and employees in the areas of fiscal, information technology, facility services, personnel, staff development, centralized contracting, business analytics, evaluation of the quality of programs, organizational development, welfare fraud investigation, civil rights hearings, and community services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$39,677,954	\$12,309,194	125.00	State/Federal	Public Clients	Comprehensive Health and Safety
3.00%	0%	-3.00			

Key Accomplishments

Completed the consolidation of three leased facilities, six programs, and 286 staff members to the South County Government Center at 500 Westridge in Watsonville.

Completed 644 Fair Hearing requests in 2024, which is more than in any of the past 20 years.

Renewed 96% of contracts within required timeframes, and processed 38 new agreements.

Produced a Public Data Dashboard for all HSD programs so that decision-makers and the public can view to see how Human Services is making a difference. The dashboard can be found at: Making A Difference.

Division: Veteran's Services**Service: Veteran's Services**

Represents veterans, their eligible dependents and survivors in claims for compensation, non-service connected pension benefits, and certain appeals.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$759,977	\$177,251	4.00	State/Federal	Public Clients	Comprehensive Health and Safety
-1.00%	0%	0.00			

Key Accomplishments

Assisted 2,374 veterans and survivors, and helped secure \$8.9 million in benefits.

Division: Workforce Innovation Opportunities**Service: Workforce Innovation Opportunities Act**

Enables the Workforce Development Board (WDB) to support the community by cultivating economic vitality by creating programs that train, educate, and support jobseekers, and assist business to secure the talent they need to thrive now, and into the future.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,350,773	\$4,347,771	5.00	State/Federal	Public Clients	Dynamic Economy
-7.00%	-7%	0.00			

Key Accomplishments

Released 2024 State of the Workforce Report and created the Workforce Achievement Award to highlight WIOA program client success.

Conducted 11 Strategic Vision Forums to increase public engagement.

Identified strategies to connect Foster Youth to Workforce Development services.

Achieved the goal of increasing employment retention for Dislocated Female Workers to at least 72%.

Division: Public Guardian**Service: Public Guardian**

Serves as conservator of person and/or estate for people who have been determined to be incompetent due to severe physical or mental impairments that substantially interfere with their ability to protect themselves and provide for their own food, clothing and shelter. With court oversight, the Public Guardian is appointed to manage conservatee care and placement and in some cases, finances and medical care. Please visit the Public Guardian website for additional information.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$875,557	\$720,886	7.00	Local	Public Clients	Comprehensive Health and Safety
-1.00%	6%	0.00			

Key Accomplishments

Supported 125 individuals through the Public Guardian and Conservatorship programs.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Entitlements			
In Home Supportive Services Wage Increase	0.00	\$815,000	\$0

Recommended Action

Increase negotiated wages for In Home Supportive Services providers.

Description and Service Impact

The County completed negotiations with SEIU 2015 in Fall 2024, resulting in a \$1.25 per hour wage increase for IHSS providers. Once this increase is included in the budget, there will be no further wage increases for the term of the three-year contract.

General Assistance Costs	0.00	\$473,670	\$0
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Recommended Action

Increase costs to provide General Assistance (GA).

Description and Service Impact

Costs for the 100% County-funded GA program have continued to rise, partly due to cost-of-living (COLA) increases that are tied to the CalWORKS COLA, and partly due to GA recipients receiving aid for longer periods of time than in the past.

Housing for Health

Housing and Homeless Assistance Prevention Funding	0.00	\$324,301	\$0
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Recommended Action

Increase revenue from Housing and Homeless Assistance and Prevention (HHAP) funding.

Description and Service Impact

The revenue increase funds various adjustments to existing contracts, including a safe shelter program, property agent incentives, and Project Homekey Freedom House Youth Project.

Housing for Older Adults Grant Funding	0.00	(\$124,535)	\$0
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Recommended Action

Decrease revenue from HomeSafe grant funding.

Description and Service Impact

The State discontinued the \$1.7 million HomeSafe grant funded in the prior two fiscal years. This grant provided housing support for older adults. The grant will be drawn down in 2025–26 for the remaining balance of \$145,465.

Housing for Older Adults Grant Costs	0.00	(\$496,535)	\$0
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Recommended Action

Decrease costs associated with HomeSafe grant.

Description and Service Impact

The State discontinued the \$1.7 million HomeSafe grant funded in the prior two fiscal years. This grant provided housing support for older adults. The remaining balance of \$124,535 is insufficient to continue the expected expenditures.

Bringing Families Home Grant Funding	0.00	(\$340,594)	\$0
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Recommended Action

Decrease revenue from Bringing Families Home grant funding.

Description and Service Impact

The State discontinued the \$4.8 million Bringing Families Home grant funded in the prior two fiscal years. This grant provided housing support for families at risk of homelessness. The grant will be drawn down in 2025–26 for the remaining balance of

\$672,434.

Measure K Housing Support	0.00	\$1,000,000	\$0
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Recommended Action

Increase contributions to partner agencies.

Description and Service Impact

Following the Board's direction on February 25, 2025 to continue the Measure K allocation of \$1,000,000 on homelessness services, the budget recommends \$500,000 for Mid-County Low Barrier Navigation Shelter, \$250,000 for Youth Transitional Housing, and \$250,000 for Encampment Street Outreach.

Street Outreach & Support	0.00	\$0	\$0
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Recommended Action

Extend 1.0 FTE Social Worker II and 2.0 FTE Program Coordinator limited term positions through June 30, 2027 to provide street outreach and behavioral health support.

Description and Service Impact

The extension of limited term status by an additional two years will assist with recruitment of anticipated vacancies and provide stability for staff. There is no fiscal impact from this conversion, as they are included in the current and salary projections and are funded by allocations and/or MAA revenue.

Navigation Centers	0.00	\$1,500,000	\$0
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Recommended Action

Increase professional services and/or contributions to partner agencies.

Description and Service Impact

Housing for Health will administer \$1.5 million of contracts from the CORE Investments program to provide \$750,000 for services at three low-barrier navigation centers across the County, \$250,000 for shelter services, and \$500,000 for homeless prevention services in South County. A request for proposals was issued in February 2024 for the services.

Workers Compensation	0.00	\$0	\$213,720
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Recommended Action

Increase unemployment insurance charges resulting from extra help pandemic era shelter employees.

Description and Service Impact

The staff supporting Shelter and Care during the COVID-19 pandemic were released in

2022, resulting in an ongoing reduction in workers compensation charges.

Capitalized Operating Subsidy Reserve	0.00	\$0	(\$4,425,000)
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Recommended Action

Decrease revenue and related costs to establish a Capital Operating Subsidy Reserve (COSR) for the Harvey West Studios Project.

Description and Service Impact

Housing Disability and Advocacy Program Targeted Strategic Initiative (HDAP TSI) funds from 2021-22 and 2022-23 were used to create a COSR to provide ongoing rental assistance for the Harvey West Studios project. Additional future funding may be added to the reserve to sustain the subsidy.

Social Services

Child Welfare Funding	0.00	\$0	\$1,238,116
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Recommended Action

Increase funding for Child Welfare services.

Description and Service Impact

The increase in Child Welfare Services Administration Federal and State funding offsets other revenue reductions and decreases the amount of General Fund needed for Family and Children's Services.

Adult & Long-Term Care Funding	0.00	\$0	\$1,117,687
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Recommended Action

Increase funding for Adult and Long-Term Care (ALTC) services.

Description and Service Impact

Increases in Community Services Block Grant and IHSS Administration funding decrease the amount of General Fund needed for ALTC services.

CalFresh Employment and Training	0.00	(\$804,950)	\$0
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Recommended Action

Decrease Cal Fresh revenue for CalFresh Employment and Training (CFET) program.

Description and Service Impact

The CFET program provides 50% reimbursement of qualified expenses to three non-profit organizations to provide employment training to eligible CalFresh recipients. HSD will continue to administer CFET invoices; however the program is transitioning to a

true pass-through program and will no longer be included as part of the HSD budget.

CalWORKS Substance Abuse Services	0.00	(\$596,743)	\$0
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Recommended Action

Decrease CalWORKS revenue for substance abuse services.

Description and Service Impact

HSD contracts with the Health Services Agency to provide substance abuse services for eligible CalWORKS clients. Reductions in allocations means fewer CalWORKS clients will be able to obtain needed services.

Personnel Services	(3.00)	\$0	\$0
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Recommended Action

Transfer 3.0 FTE Personnel Technicians to the Personnel Department, HSD will continue to pay for the positions.

Description and Service Impact

HSD will transfer 3.0 FTE Personnel Technicians and update an existing MOU to journal costs to the Personnel Department for enhanced services. This is a revenue/expenditure neutral proposal, as salary and benefit costs will reduce, but is offset by increasing the intrafund transfer to Personnel.

Case Management System	0.00	\$0	\$0
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Recommended Action

Extend 1.0 FTE Limited Term Departmental Administrative Analyst through June 30, 2027 to assist with a new Family and Children's Services case management program.

Description and Service Impact

The extension of limited term status by an additional two years will assist with recruitment of anticipated vacancies and provide stability for staff. There is no fiscal impact from this conversion, as they are included in the current and salary projections and are funded by allocations and/or Medi-Cal Administrative Activities (MAA) revenue.

Workforce Innovation Opportunities

Workforce Innovation & Opportunities Act Grant Funding	0.00	(\$474,337)	\$0
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Recommended Action

Decrease grant revenue.

Description and Service Impact

The National Dislocated Workers Grant (NDWG) and Regional Equity and Recovery Partnership (RERP) grant expired, ending the employment training program provided by Goodwill.

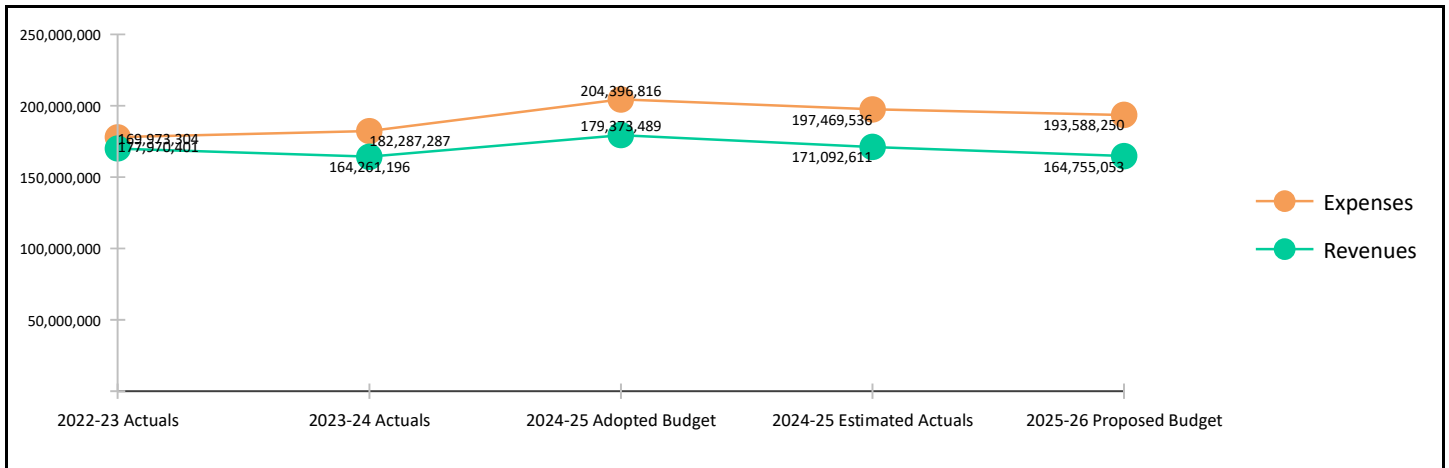
Workforce Innovation & Opportunities Act Grant Costs	0.00	(\$453,000)	\$0
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Recommended Action

Decrease costs associated with loss of training program.

Description and Service Impact

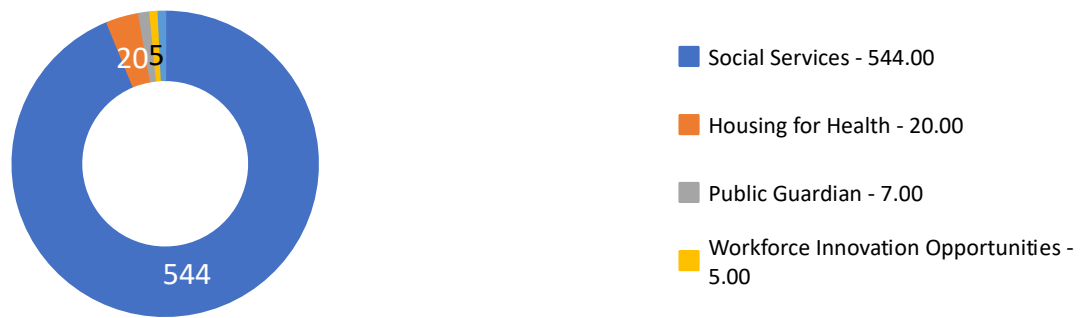
Expenditures decrease with the loss of the NDWG and RERP grant and employment training program provided by Goodwill.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	169,973,304	164,261,196	179,373,489	171,092,611	164,755,053
Licenses, Permits and Franchise Fee	130,223	151,432	125,920	125,920	179,473
Use Of Money and Property	232,349	713,876	212,253	376,529	504,940
Intergovernmental Revenues	167,757,503	162,086,029	177,151,875	168,696,243	162,871,948
Charges for Services	718,856	477,352	610,104	563,332	195,350
Miscellaneous Revenues	234,058	161,182	586,260	643,510	393,750
Other Financing Sources	900,314	671,326	687,077	687,077	609,592
Expenses	177,970,401	182,287,287	204,396,816	197,469,536	193,588,250
Salaries and Employee Benefits	72,123,578	80,784,321	87,693,626	86,652,756	88,734,138
Services and Supplies	33,410,172	32,953,491	31,805,586	31,967,228	34,933,379
Other Charges	68,530,143	62,062,904	75,671,021	70,947,076	66,236,584
Fixed Assets	129,385	400,078	141,738	141,738	134,328
Other Financing Uses	0	270,548	950,000	938,568	1,000,000
Intrafund Transfers	3,777,122	5,815,945	8,134,845	6,822,170	2,549,821

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Housing for Health	20.00	0.00	20.00	20.00	0.00
Housing for Health	20.00	0.00	20.00	20.00	0.00
ADMIN AIDE	2.00	0.00	2.00	2.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	0.00	1.00	1.00	1.00	0.00
ASST/ASSOC/SR HUM SVCS ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	1.00	(1.00)	0.00	0.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL COMM OFFICER	1.00	0.00	1.00	1.00	0.00
DIR OF HOUSING HEALTH	1.00	0.00	1.00	1.00	0.00
HOUSING FOR HEALTH MGR	3.00	0.00	3.00	3.00	0.00
PROGRAM COORDINATOR	2.00	0.00	2.00	2.00	0.00
SOCIAL WORK SUPVR I	1.00	0.00	1.00	1.00	0.00
SOCIAL WORKER I/II	4.00	0.00	4.00	4.00	0.00
SR HUM SVCS ANALYST	3.00	0.00	3.00	3.00	0.00
Public Guardian	7.00	0.00	7.00	7.00	0.00
Public Guardian	7.00	0.00	7.00	7.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
DEPUTY PUBLIC GUARDIAN	5.00	0.00	5.00	5.00	0.00
SR DEP PUBLIC GUARDIAN	1.00	0.00	1.00	1.00	0.00
Social Services	547.00	0.00	547.00	544.00	(3.00)
Adult and Long-Term Care	71.00	(1.00)	70.00	70.00	0.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
DIV DIR - SOCIAL SVCS	1.00	0.00	1.00	1.00	0.00
DIVISION SECRETARY	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	2.00	0.00	2.00	2.00	0.00
OFFICE ASSISTANT III	6.00	0.00	6.00	6.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
PROG MGR - HSD	3.00	0.00	3.00	3.00	0.00
PUB HLTH NURSE I/II	2.00	0.00	2.00	2.00	0.00
PUB HLTH NURSE II	1.00	0.00	1.00	1.00	0.00
PUB HLTH NURSE III	1.00	0.00	1.00	1.00	0.00
SOC WK SPVR II FCS/APS	4.00	0.00	4.00	4.00	0.00
SOCIAL WORK SUPVR I	1.00	0.00	1.00	1.00	0.00
SOCIAL WORK SUPVR I/II	3.00	0.00	3.00	3.00	0.00
SOCIAL WORKER I	4.00	0.00	4.00	4.00	0.00
SOCIAL WORKER I/II	24.00	0.00	24.00	24.00	0.00
SOCIAL WORKER II/SR SOCIAL WKR FCS/APS	7.00	0.00	7.00	7.00	0.00
SR HUM SVCS ANALYST	3.00	0.00	3.00	3.00	0.00
SR SOCIAL WKR FCS/APS	6.00	0.00	6.00	6.00	0.00
STAFF DEVELOP TRAINER/SR STF DEVEL TRAINER	1.00	(1.00)	0.00	0.00	0.00
Employment and Benefit Services	258.00	(1.00)	257.00	257.00	0.00
ACCOUNTANT I/II/III	1.00	(1.00)	0.00	0.00	0.00
ASSOC HUM SVCS ANALYST	3.00	0.00	3.00	3.00	0.00
ASST DIV DIR - HSD	1.00	0.00	1.00	1.00	0.00
ASST/ASSOC HUM SVCS ANALYST	2.00	0.00	2.00	2.00	0.00
BENEFITS REP SUPV	23.00	0.00	23.00	23.00	0.00
BENEFITS REP TRAINEE/BENEFITS REP	157.00	0.00	157.00	157.00	0.00
CLERICAL SUPVR I/II	2.00	0.00	2.00	2.00	0.00
CLERICAL SUPVR II	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	2.00	0.00	2.00	2.00	0.00
DIV DIR - SOCIAL SVCS	1.00	0.00	1.00	1.00	0.00
DIVISION SECRETARY	1.00	0.00	1.00	1.00	0.00
EMPLOY TRAIN SPEC I/II	20.00	0.00	20.00	20.00	0.00
OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	3.00	0.00	3.00	3.00	0.00
OFFICE ASSISTANT III	20.00	0.00	20.00	20.00	0.00
PROG MGR - HSD	5.00	0.00	5.00	5.00	0.00
PROGRAM COORDINATOR	2.00	0.00	2.00	2.00	0.00
SOCIAL WORK SUPVR II	1.00	0.00	1.00	1.00	0.00
SOCIAL WORKER I/II	1.00	0.00	1.00	1.00	0.00
SOCIAL WORKER II/SR SOCIAL WORKER	2.00	0.00	2.00	2.00	0.00
SR EMPLOY & TRAIN SPEC	4.00	0.00	4.00	4.00	0.00
SR HUM SVCS ANALYST	1.00	0.00	1.00	1.00	0.00
SR RECEPTIONIST	1.00	0.00	1.00	1.00	0.00
SR SOCIAL WORKER	3.00	0.00	3.00	3.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Family and Children's Services	92.00	0.00	92.00	92.00	0.00
ASST DIV DIR - HSD	1.00	0.00	1.00	1.00	0.00
ASST/ASSOC/SR HUM SVCS ANALYST	1.00	0.00	1.00	1.00	0.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
DIV DIR CHLD WELF SVCS	1.00	0.00	1.00	1.00	0.00
DIVISION SECRETARY	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT II/SR CASE DATA CLERK	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	7.00	0.00	7.00	7.00	0.00
PROG MGR - HSD	4.00	0.00	4.00	4.00	0.00
PUB HLTH NURSE I/II	1.00	0.00	1.00	1.00	0.00
SOC WK SPVR II FCS/APS	11.00	0.00	11.00	11.00	0.00
SOCIAL WORKER I/II	9.00	0.00	9.00	9.00	0.00
SOCIAL WORKER II/SR SOCIAL WKR FCS/APS	36.00	0.00	36.00	36.00	0.00
SR HUM SVCS ANALYST	2.00	0.00	2.00	2.00	0.00
SR SOCIAL WKR FCS/APS	14.00	0.00	14.00	14.00	0.00
Social Services Administration	126.00	2.00	128.00	125.00	(3.00)
*SR DEPTL ADMIN ANLST-Y	1.00	0.00	1.00	1.00	0.00
ACCOUNT CLERK TRAINEE/ACCOUNT CLERK	2.00	0.00	2.00	2.00	0.00
ACCOUNT CLERK/SR ACCOUNT CLERK	2.00	0.00	2.00	2.00	0.00
ACCOUNTANT I/II	2.00	0.00	2.00	2.00	0.00
ACCOUNTANT I/II/III	1.00	1.00	2.00	2.00	0.00
ACCOUNTANT II/III	2.00	0.00	2.00	2.00	0.00
ACCOUNTANT III	1.00	0.00	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	4.00	0.00	4.00	4.00	0.00
ACCTG CLERICAL SUPV I/II	1.00	0.00	1.00	1.00	0.00
ACCTG CLERICAL SUPV II	2.00	0.00	2.00	2.00	0.00
ADMIN AIDE	5.00	0.00	5.00	5.00	0.00
ADMIN SERVICES MANAGER	4.00	(1.00)	3.00	3.00	0.00
ASST CHF FISCL SVC-HSA	0.00	1.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	4.00	0.00	4.00	4.00	0.00
ASST DIR - HSA or HSD	1.00	0.00	1.00	1.00	0.00
ASST FAIR HEARING OFFR	1.00	0.00	1.00	1.00	0.00
ASST/ASSOC/SR HUM SVCS ANALYST	3.00	0.00	3.00	3.00	0.00
BENEFITS REP TRAINEE/BENEFITS REP	2.00	0.00	2.00	2.00	0.00
BLDG CON/MAINT WKR II/III	1.00	0.00	1.00	1.00	0.00
BUS ANALYTICS MGR-HSD	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
CHF OF FISCAL SERVICES	1.00	0.00	1.00	1.00	0.00
CHF WELFARE FRAUD INV	1.00	0.00	1.00	1.00	0.00
CLERK III	2.00	0.00	2.00	2.00	0.00
CLERK III SUPERVISORY	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	3.00	0.00	3.00	3.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DIR OF ADMIN SERVICES	1.00	0.00	1.00	1.00	0.00
DIV DIR - HSD	1.00	0.00	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	0.00	1.00	1.00	0.00
FACILITIES MANAGER	1.00	0.00	1.00	1.00	0.00
FAIR HEARING OFFICER	1.00	0.00	1.00	1.00	0.00
HUM SVCS DATA APP SPEC	9.00	0.00	9.00	9.00	0.00
HUM SVCS DATA APP SUPV	1.00	0.00	1.00	1.00	0.00
HUMAN SVC DATA APP MGR	1.00	0.00	1.00	1.00	0.00
HUMAN SVCS DEPT DIR	1.00	0.00	1.00	1.00	0.00
IHSS QUAL. ASSUR. SPEC	1.00	0.00	1.00	1.00	0.00
IMAGING TECHNICIAN	3.00	0.00	3.00	3.00	0.00
IT APP DEV/SUP ANL I/II	2.00	0.00	2.00	2.00	0.00
IT APP DEV/SUP ANL III	4.00	0.00	4.00	4.00	0.00
IT APP DEV/SUP SUPV	1.00	0.00	1.00	1.00	0.00
IT BUS SYS ANALYST	2.00	0.00	2.00	2.00	0.00
IT MANAGER II	1.00	0.00	1.00	1.00	0.00
IT MANAGER III	1.00	0.00	1.00	1.00	0.00
IT SUPP SVCS ANLST I/II	3.00	0.00	3.00	3.00	0.00
IT SUPP SVCS ANLST III	1.00	0.00	1.00	1.00	0.00
IT SYS ADMIN ANLST III	4.00	0.00	4.00	4.00	0.00
IT SYS ADMIN SUPV	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	2.00	0.00	2.00	2.00	0.00
ORG DEV ANALYST - HSD	1.00	0.00	1.00	1.00	0.00
PERSONNEL TECHNICIAN	3.00	0.00	3.00	0.00	(3.00)
PRO SVCS QUAL ASR SPEC	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	3.00	0.00	3.00	3.00	0.00
QUAL IMPROV PROG MGR	1.00	0.00	1.00	1.00	0.00
SR ACCOUNT CLERK	5.00	0.00	5.00	5.00	0.00
SR ACCOUNTING TECH	3.00	0.00	3.00	3.00	0.00
SR DEPTL ADMIN ANALYST	3.00	0.00	3.00	3.00	0.00
SR HUM SVCS ANALYST	3.00	0.00	3.00	3.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
SR WELF FRAUD INVEST	1.00	0.00	1.00	1.00	0.00
STAFF DEVEL PROG MGR	1.00	0.00	1.00	1.00	0.00
STAFF DEVELOP TRAINER	4.00	0.00	4.00	4.00	0.00
STAFF DEVELOP TRAINER/SR STF DEVEL TRAINER	1.00	1.00	2.00	2.00	0.00
WELFARE FRAUD INV I/II	2.00	0.00	2.00	2.00	0.00
Veteran's Services	4.00	0.00	4.00	4.00	0.00
Veteran's Services	4.00	0.00	4.00	4.00	0.00
VETERAN SVCS OFFICER	1.00	0.00	1.00	1.00	0.00
VETERANS SVC REP	3.00	0.00	3.00	3.00	0.00
Workforce Innovation Opportunities	5.00	0.00	5.00	5.00	0.00
Workforce Innovation Opportunities Act	5.00	0.00	5.00	5.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ASSOC HUM SVCS ANALYST	1.00	0.00	1.00	1.00	0.00
ECONOMIC DEV COORD	1.00	0.00	1.00	1.00	0.00
SR HUM SVCS ANALYST	1.00	0.00	1.00	1.00	0.00
WDB DIRECTOR	1.00	0.00	1.00	1.00	0.00
Department Total	583.00	0.00	583.00	580.00	(3.00)

*Proposed and In Progress Operational Plan Objectives 2025–27***Human Services Department****Unhoused Income # 410**Status: *In Progress*

By December 2025, Human Services Department, in collaboration with community partners, will increase to 50 percent the percentage of households experiencing homelessness enrolled in programs tracked by the Homeless Management Information System (HMIS) that receive income from any source.

Homeless Prevention # 411Status: *In Progress*

By December 2025, Human Services Department will ensure at least 50 percent of Hispanic/Latino; American Indian, Alaska Native, or Indigenous; or Black, African American, or African households receiving Housing for Health homelessness prevention assistance (Home Safe and other through CAB) will maintain their housing and not experience homelessness for at least six months after receiving services.

Employment Services # 415Status: *In Progress*

By June 2025, Human Services Department will increase by 15 percent female dislocated workers retaining employment six months after exiting their employment services program to ensure economic self-sufficiency.

Equity Reporting # 416Status: *In Progress*

By June 2025, Human Services Department will increase by 25 percent utilization of available equity data* and reports to improve awareness, increase equitable outcomes, and encourage data driven innovation. (*equity data is data that has been separated by race, ethnicity, gender, and demographics)

Home Visiting Program # 465Status: *In Progress*

By June 2025, Human Services Department will coordinate with First 5, Health Services Agency, and Home Visiting Program (HVP) partners to track demographic data, including race/ethnicity, for over 70 percent of HVP participants.

Child Welfare Support # 73Status: *Proposed*

By June 2027, the Human Services Department's Family and Children Services Division will increase the number of identified and engaged natural supports (such as extended family, mentors, and community members) for families and Non Minor Dependents (NMD) in the child welfare system to a minimum of two per family/NMD.

Age Well Playbook # 74Status: *Proposed*

By June 2027, the Human Services Department's Adult and Long-Term Services Division will engage at least 20 community organizations and 100 community members, including older adults, caregivers, service providers, and representatives from diverse and marginalized communities, in the development of the Age Well Santa Cruz County playbook.

Justice-Involved Enrollment # 75Status: *Proposed*

By June 2026, the Human Services Department's Employment and Benefits Division will assist 100 percent of interested justice involved applicants and enroll 70 percent in MediCal.

Shared Data Consent # 76Status: *Proposed*

By June 2027, the Human Services Department's Employment and Benefits Division will get consent from over 50,000 County residents to allow for their data to be shared between County departments to facilitate cross-departmental services prioritizing individuals with complex needs such as those experiencing housing instability, mental and behavioral health challenges, and justice involved.

CalWORKs Graduation Rate # 77Status: *Proposed*

By June 2027, the Human Services Department's Employment and Benefits Division will successfully graduate 65 percent of low income CalWORKs families with employment and earnings.

Supportive Housing Team # 78Status: *Proposed*

By June 2026, the Human Services Department's Housing for Health Division will establish an integrated Housing First supportive services team that helps 100 individuals with serious behavioral health issues secure permanent homes.

Read more about all the operational plan objectives in the [Human Services Department's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/25)

(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/25>)

Land Use & Community Services

Agricultural Commissioner

<https://www.agdept.com/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$6,758,398	\$5,206,532	\$1,429,972	\$0	\$121,894	26.81
-12%	-9%	8%	0%	-82%	0.00

Mission Statement

The Agricultural Commissioner serves the public's interest by ensuring equity in the marketplace, promoting and protecting agriculture, assuring environmental quality, and protecting the health, safety, and welfare of Santa Cruz County's citizens.

Department Overview

The Agricultural Commissioner plays a critical role in promoting and protecting the county's agricultural sector while ensuring that consumers are protected, and the environment remains clean and healthy. The Agricultural Commissioner's Office comprises three divisions: the Agricultural Commissioner, Weights and Measures, and Mosquito and Vector Control. The Agricultural Commissioner enforces the provisions of the California Food and Agricultural Code to promote and protect the production, sale, and distribution of food, feed, and horticultural crops. Weights and Measures ensures equity in the marketplace through regulations to protect consumers from fraud, deception, and unfair business practices. Mosquito and Vector Control provides public health pest protection through mosquito surveillance and control. The division follows Integrated Pest Management practices, including education, biological control, source reduction, and the use of least-toxic pesticide interventions for minimal impact on people, wildlife, and the environment.

Overall Budget Summary

The Proposed Budget recommends status quo staffing and includes changes for negotiated salary and benefit increases. Appropriations total \$6,758,398, funded by revenues of \$5,206,532, a General Fund contribution of \$1,429,972, and Other Fund contributions of \$121,894.

The Budget includes a decrease in total revenues of \$489,768 due to a decrease of \$508,318 in operating transfers in from other departmental trust funds, the Mosquito and Vector Control trust fund balance, offset by modest revenue growth. Total expenditures decreased by \$955,471 primarily due to a decrease of \$508,518 from other departmental

trust funds and a decrease of \$584,966 in professional services driven mainly from completing the Mosquito and Vector Control benefit assessment evaluation with a consultant in the amount of \$576,966. These reductions are offset by a net increase of \$232,690 from a change in facility charges to properly reflect costs for facility services and utilities offset by eliminating lease costs from relocating within the South County Government Center.

Emerging Issues

New Benefit Assessment: The Mosquito & Vector Control (MVC) division is exploring a new benefit assessment of about \$12 per single family home equivalent to provide invasive mosquito surveillance and management of future introductions. A survey was administered in January 2025, and balloting is anticipated in Summer 2025.

Invasive Mosquito Species: An invasive mosquito (*Aedes aegypti*) was responsible for human cases of dengue virus in California last year. Neighboring Santa Clara County detected six new populations of this mosquito within the last year. Although native to tropical and subtropical regions of the world, this same species was detected in Watsonville in 2022 and stretched the MVC division's resources and required new strategies for control. A new benefit assessment would better equip the division with resources and funds for managing this mosquito and other invasive pest species on the horizon due to climate change.

Invasive Shothole Borer: This wood/tree-boring beetle is an invasive species that is destructive to certain trees; it was detected in the Felton area in September 2024. The department is seeking funding through the California Department of Food and Agriculture (CDFA) California Invasive Species Advisory Committee, as well as working with UCCE on Rapid Response Grant Funding through CDFA; however, total amounts potentially received for this work are unclear for 2025–26. CalFIRE and State Parks involvement and resources are also likely. Similarly, funding and resources into future years is unclear.

Asian Citrus Psyllid (ACP): The department's contracted work with CDFA for ACP trapping activities during the off-season months (November–March) has been reduced as the State consolidates funding for the Citrus Pest and Disease Prevention Division (CPDPD) and focuses on counties that have established/expansive citrus industries and are at higher risk. Due to the reduction, the department is no longer maintaining an extra-help employee during those months. This reduction is likely to remain barring future detections of the pest that would trigger delimitations and additional CDFA

resources.

Glassy Winged Sharpshooter (GWSS): There have been incremental reductions to the department's contract with CDFA for this program, which primarily involves inspections of incoming commercial nursery stock and trapping, as State resources are reallocated to mitigation efforts in infested counties (mainly in southern California). For 2025–26 and 2026–27, the contract reduction amounts to approximately \$12,000 annually. The department has adjusted its seasonal extra-help staff hours in this program accordingly, moving additional seasonal staff hours to MVC work.

Light Brown Apple Moth (LBAM): Canada is a major importer of California agricultural commodities, including strawberries, and they have taken steps to deregulate LBAM as a major economic pest. This change could cause Canada to no longer require phytosanitary inspections on strawberries for export, but this is still unclear currently. Since the department performs these inspections and issues export certificates as a cooperator with USDA, we would potentially lose revenues from the fees we charge for these services should they no longer be required, approximately \$18,000 annually.

Electric Vehicle Supply Equipment (EVSE): As commercial measuring devices, EVSE (i.e., electric car chargers) are subject to testing and registration by County Sealers based on the California Business and Professions Code. Progress at both the state and county level to test and register EVSE has been slow due to availability and expense of the standards and ongoing regulatory updates. Full testing and registration of these devices in the future will potentially take significant resources and it is unclear how closely we would be able to approach cost recovery for this work.

Department Operations and Performance

Division: Agricultural Commissioner

Service: Agricultural Code Enforcement

Enforces provisions of the Food and Agricultural Code and the California Code of Regulations to promote and protect agriculture, protect our environment, communities, and agricultural workers, while helping to maintain a safe and abundant food supply.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,585,991	\$1,466,837	14.81	State/Federal	Public Clients	Sustainable Environment
2.00%	-3%	0.00			

Key Accomplishments

Transitioned staff and operations in Watsonville from a leased facility to the South County Government Center in May/June 2024.

Provided grower education and training on multiple recent and updated state pesticide regulatory requirements.

Successfully worked within High Risk Pest Exclusion (HRPE) contract on plant inspections required at large new wholesale nursery (Tropicals of the West) in Watsonville.

Division: Mosquito and Vector Control

Service: Mosquito and Vector Control

Provides public health pest protection, mosquito surveillance and control following Integrated Pest Management practices including education, biological control, source reduction, and use of least toxic pesticide interventions for minimal impact on people, wildlife and the environment.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,630,869	\$3,508,975	9.00	Local	Public Clients	Sustainable Environment
-22.00%	-11%	0.00			

Key Accomplishments

Extended monitoring and control of the invasive *Aedes aegypti* mosquito infestation in Watsonville.

Division: Weights and Measures

Service: Weights and Measures

Enforces equity in the marketplace where weight, measure or count is the basis of sale or purchase to ensure consumers are protected from fraud, deception, and unfair business practices.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$541,538	\$230,720	3.00	Local	Public Clients	Sustainable Environment
5.00%	5%	0.00			

Key Accomplishments

Completed multiple price verification/point of sale audits throughout the county in accordance with California Business and Professions Code 12024.2 and County Code 5.41.010.

Major Budget Changes

		2025-26 Ongoing Budget Changes Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Agricultural Commissioner			

GSD Services & Charges

0.00

\$146,290

\$0

Recommended Action

Budget for direct charges for facility services and utilities provided GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by General Services Department (GSD) allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD. This change was offset by eliminating lease costs from relocating within the South County Government Center.

Mosquito and Vector Control**Trust Funds**

0.00

(\$508,318)

\$0

Recommended Action

Decrease operating transfers in from other department funds, the Mosquito and Vector Control trust fund balance.

Description and Service Impact

The MVC division completed a special benefit assessment evaluation, requiring less support from the Mosquito and Vector Control trust fund.

Professional Services

0.00

(\$576,966)

\$0

Recommended Action

Reduce costs for professional services primarily due to completing the Mosquito and Vector Control benefit assessment evaluation.

Description and Service Impact

The MVC division completed a special benefit assessment evaluation so the

consultant costs associated with this work ended.

GSD Services & Charges

0.00

\$74,523

\$0

Recommended Action

Budget for direct charges for facility services and utilities provided GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by General Services Department (GSD) allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD. This change was offset by eliminating lease costs from relocating within the South County Government Center.

Weights and Measures**GSD Services & Charges**

0.00

\$11,877

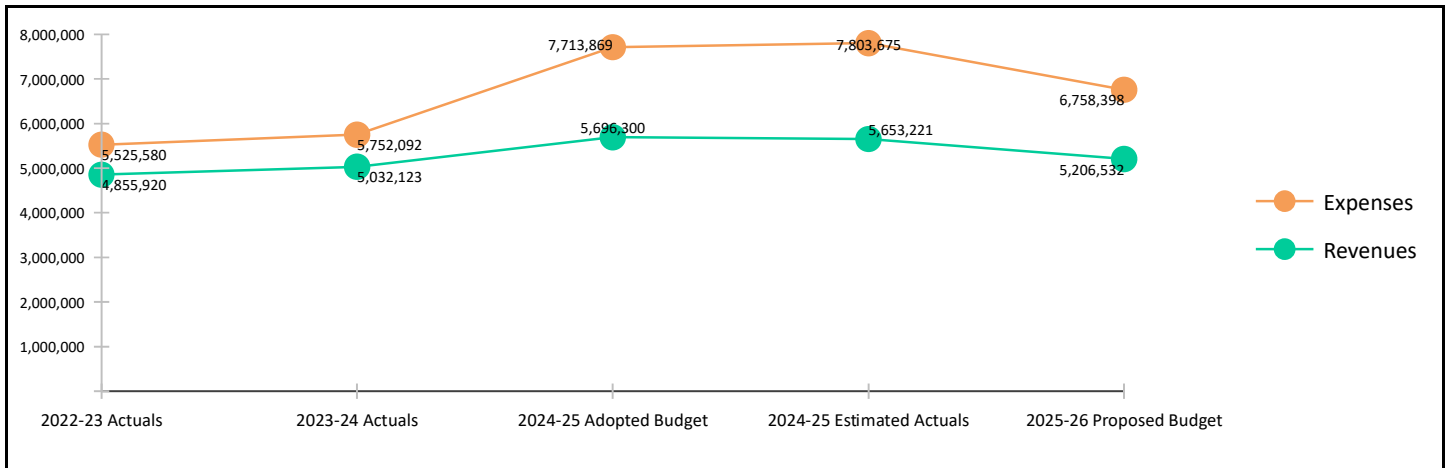
\$0

Recommended Action

Budget for direct charges for facility services and utilities provided GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

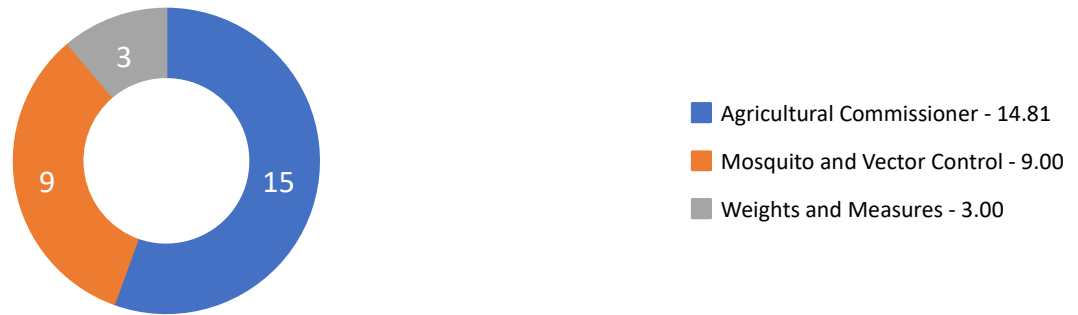
Direct invoicing by General Services Department (GSD) allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD. This change was offset by eliminating lease costs from relocating within the South County Government Center.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	4,855,920	5,032,123	5,696,300	5,653,221	5,206,532
Licenses, Permits and Franchise Fee	2,593	2,541	3,500	3,500	4,000
Fines, Forfeitures & Assessments	17,242	28,567	20,000	20,000	20,000
Use Of Money and Property	32,540	66,972	8,300	8,300	25,000
Intergovernmental Revenues	1,309,019	1,438,925	1,366,260	1,323,181	1,315,357
Charges for Services	1,917,275	1,965,771	1,988,581	1,988,581	2,041,034
Miscellaneous Revenues	11,648	73	600	600	600
Other Financing Sources	1,565,603	1,529,274	2,309,059	2,309,059	1,800,541
Expenses	5,525,580	5,752,092	7,713,869	7,803,675	6,758,398
Salaries and Employee Benefits	3,378,229	3,615,358	4,111,589	4,068,510	3,966,841
Services and Supplies	807,345	701,694	1,382,504	1,391,629	1,085,499
Other Charges	15,401	30,427	34,477	34,477	29,277
Other Financing Uses	1,522,937	1,529,274	2,309,059	2,309,059	1,800,541
Intrafund Transfers	(198,332)	(124,661)	(123,760)	0	(123,760)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Agricultural Commissioner	14.81	0.00	14.81	14.81	0.00
Agricultural Code Enforcement	14.81	0.00	14.81	14.81	0.00
AG BIOLOGIST AIDE	2.81	0.00	2.81	2.81	0.00
AG COMM/DIR WGTS & MEA	1.00	0.00	1.00	1.00	0.00
AG/WGTS & MEAS INS I/II/III	7.00	0.00	7.00	7.00	0.00
DEP AG COMM/SEALER	2.00	0.00	2.00	2.00	0.00
RECEPTIONIST	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
Mosquito and Vector Control	9.00	0.00	9.00	9.00	0.00
Mosquito and Vector Control	9.00	0.00	9.00	9.00	0.00
AG BIOLOGIST AIDE	2.00	0.00	2.00	2.00	0.00
ASST VECTOR CONTR MGR	1.00	0.00	1.00	1.00	0.00
VECTOR CONTROL SPEC	5.00	0.00	5.00	5.00	0.00
VECTOR ECOLOGIST	1.00	0.00	1.00	1.00	0.00
Weights and Measures	3.00	0.00	3.00	3.00	0.00
Weights and Measures	3.00	0.00	3.00	3.00	0.00
AG/WGTS & MEAS INS I/II/III	2.00	0.00	2.00	2.00	0.00
DEP AG COMM/SEALER	1.00	0.00	1.00	1.00	0.00
Department Total	26.81	0.00	26.81	26.81	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Agricultural Commissioner****Firewood Sales # 330**Status: *In Progress*

By June 2025, the Agricultural Commissioner will provide cost-saving information and resources to avoid firewood sale scams to a minimum of 1,000 homes in neighborhoods of county that heavily rely on firewood.

Pesticide Safety # 332Status: *In Progress*

By June 2025, the Agricultural Commissioner will offer to at least 40 field workers and field supervisors a pilot informational course in Spanish on pesticide use and worker safety.

EV Chargers # 21Status: *Proposed*

By June 2027, the Agricultural Commissioner's Weights and Measures Division will collaborate with incorporated cities and County departments to register and inspect 100 percent of electric vehicle (EV) chargers in Santa Cruz County.

Use 3D Printing # 23Status: *Proposed*

By June 2027, the Agricultural Commissioner's Mosquito and Vector Control Division will save 25 percent in expenses for outreach materials and new surveillance traps by 3D printing these items.

Pesticide Disposal Event # 24Status: *Proposed*

By June 2027, the Agricultural Commissioner will collaborate with neighboring counties to host a free pesticide disposal event for our local agricultural industry.

Invasive Plant Ed # 25Status: *Proposed*

By June 2027, the Agricultural Commissioner will collaborate with the Ag Extension and local nurseries to educate the public about the negative effects of invasive plants and suggest native alternatives.

Read more about all the operational plan objectives in the [Agricultural Commissioner's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/2)

(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/2>)

Agricultural Extension

<https://cesantacruz.ucanr.edu/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$167,992	\$0	\$167,992	\$0	\$0	1.00
2%	0%	2%	0%	0%	0.00

Mission Statement

The University of California Cooperative Extension (UCCE) enhances the quality of life and the environmental and economic well-being of the citizens of California through research and education. Cooperative Extension farm, natural resources, 4-H, and nutrition, family and consumer sciences advisors extend knowledge and provide county research in more than 50 county offices in California.

Department Overview

For over a century, the UCCE has improved the natural resources of Santa Cruz County by providing knowledge based on sound science in various fields. The programs offered by the UCCE encompass a wide range of areas, including agriculture, irrigation and water management, organic agriculture, youth development, and climate change.

Overall Budget Summary

The Proposed Budget recommends status quo staffing and includes negotiated salary and benefit increases. Appropriations total \$167,992, funded entirely by a General Fund contribution. There are no revenues. Total expenditures increased by \$3,214 due to a \$24,819 increase from a change in facility charges to properly reflect the costs of facility services and utilities offset by a decrease of \$17,163 to align the salary and benefits budget to projected costs.

Emerging Issues

Environmental Agriculture: In 2025, the UCCE will welcome an Environmental Horticulture Farm Advisor who will work with growers of ornamental and closed environmental agriculture in Santa Cruz County. While this will represent an increase in services that Agricultural Extension provides to the County, the financial impact will be near zero since the position will be funded by the University of California.

Department Operations and Performance**Division: Agricultural Extension****Service: Agricultural Extension**

Works to protect the quality of life and improve the resources of Santa Cruz County through research and education programs. County funding provides the services and supplies needed to conduct training and research that benefits County residents.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$167,992	\$0	1.00	Local	Public Clients	Sustainable Environment
2.00%	0%	0.00			

Key Accomplishments

Assisted 10 growers in getting grants to adopt climate smart conservation practices, such as irrigation efficiency and maintaining soil health.

Partnered with Santa Cruz Children's Museum of Discovery to host an entrepreneurship and STEM workshop for about 30 children.

Obtained multi-year funding in the amount of \$250,000 from CalFIRE to support forest management project.

Registered two softer insecticides for strawberry growers.

Partnered with a local grower to commit one 100-acre field to recyclable plastic in fall 2024.

Quadrupled the outreach to non-commercial growers.

Major Budget Changes

	2025-26	2025-26
Net FTE Changes	Ongoing Budget Increase/(Decrease)	One-Time Budget Increase/(Decrease)

Agricultural Extension

Salaries & Benefits	0.00	(\$17,163)	\$0
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Recommended Action

Decrease to align budget to projected costs.

Description and Service Impact

The department corrected the budget for salaries and employee benefits to align to

the personnel cost projection for 2025–26.

GSD Service & Charges

0.00

\$24,819

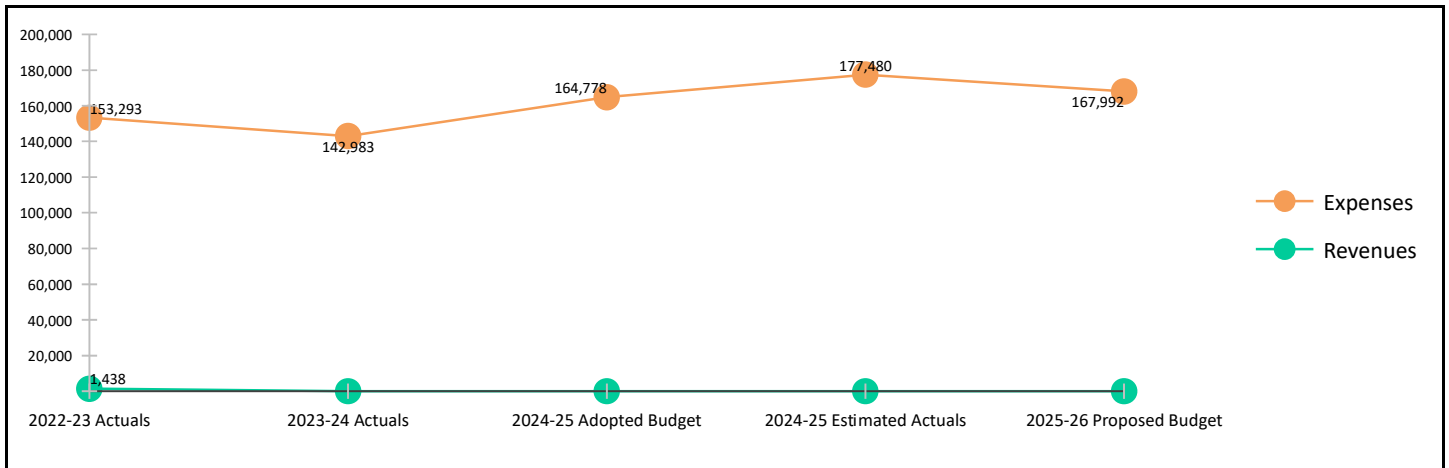
\$0

Recommended Action

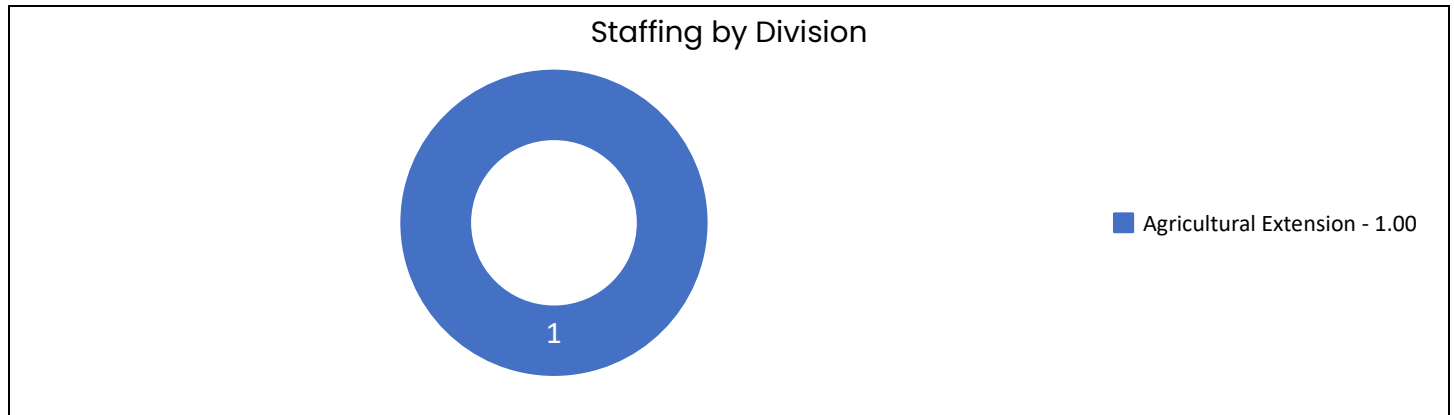
Budget for direct charges for facility services and utilities provided by General Services Department (GSD), excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	1,438	0	0	0	0
Other Financing Sources	1,438	0	0	0	0
Expenses	153,293	142,983	164,778	177,480	167,992
Salaries and Employee Benefits	123,907	109,502	133,902	133,902	116,739
Services and Supplies	24,386	33,482	25,876	38,578	46,253
Other Charges	5,000	0	5,000	5,000	5,000

Personnel Details

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Agricultural Extension	1.00	0.00	1.00	1.00	0.00
Agricultural Extension	1.00	0.00	1.00	1.00	0.00
SECRETARY	1.00	0.00	1.00	1.00	0.00
Department Total	1.00	0.00	1.00	1.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Agricultural Extension****Ag Water Use # 333**Status: *In Progress*

By June 2025, the Agricultural Extension will work with at least 20 local berry growers to reduce irrigation water use by at least a total of 50 million gallons.

Forestry Partnership Growth # 46Status: *Proposed*

By June 2027, the Agricultural Extension will expand the number of organizations with whom Forester Woodward is collaborating with from 15 to 30.

Steam Fumigation Pilot # 48Status: *Proposed*

By June 2027, the Agricultural Extension will demonstrate a viable application of steam technology to replace pre-plant fumigants.

4H Program Expansion # 49Status: *Proposed*

By June 2027, the Agricultural Extension will expand 4H youth and volunteer membership by 20 percent.

Soil & Water Savings # 50Status: *Proposed*

By June 2027, the Agricultural Extension will work with 50 growers to save 1000 lbs of Co2 through soils and enhancement programs, and reduce water useage by 20 percent for participants.

Read more about all the operational plan objectives in the [Agricultural Extension's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/3) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/3>)

Cannabis Licensing

<https://www.sccocannabis.us/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$813,321	\$303,000	\$510,321	\$0	\$0	2.00
-5%	-14%	2%	0%	0%	0.00

Mission Statement

The Cannabis Licensing Office (CLO) creates and implements the licensing and regulatory framework, at the local level, that balances medical use, adult recreational use, and the health, safety and welfare of residents and businesses within Santa Cruz County, while reducing harm associated with illegal activities.

Department Overview

The CLO accomplishes its mission through a combination of core services that include licensing, code compliance and enforcement. Licensing serves to implement State and local legislative actions for the regulation of legal cannabis businesses. Code compliance performs quarterly inspections of all licensed cannabis businesses to ensure licensees comply with the terms and conditions of their license. Enforcement carries out enforcement activities against illegal operations within the County in conjunction with the Sheriff's Office.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 2.0 full-time equivalent (FTE) including changes for negotiated salary and benefit increases. Appropriations total \$813,321, funded by revenues of \$303,000 and a General Fund contribution of \$510,321.

The Budget includes a decrease in total revenues of \$50,000 due to a \$150,000 decrease in civil penalties offset by a \$100,000 increase from licensing. Ordinance changes in 2024–25 resulted in a new licensing fee structure, which is presented in the Unified Fee Schedule. Total expenditures decreased by \$40,618 from reduced illegal activity and Sheriff's Office staffing changes, which reduced Sheriff staffing for enforcement activities.

Emerging Issues

Cannabis Business Licenses: Market adjustments by the cannabis industry and ordinance changes by the Board in 2024–25 resulted in business consolidations with

reduced licenses being sought, impacting licensing revenues. A new licensing fee structure is being proposed in 2025–26.

Cannabis Business Taxes: State taxing changes will result in a 10–15% reduction in cannabis business taxes. This does not directly impact this budget but does impact General Fund revenues.

Department Operations and Performance

Division: Cannabis Licensing

Service: Cannabis Licensing

Implements State and local legislative actions for the regulation of legal cannabis businesses.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$813,321	\$303,000	2.00	Local	Public Clients	Dynamic Economy
276.00%	49%	0.00			

Key Accomplishments

Maintained public safety and environmental health through a thorough review of proposed cannabis operations.

Played a critical role in reducing water use on cannabis cultivation sites through prescribed mitigation measures.

Major Budget Changes

	Net FTE Changes	2025–26 Ongoing Budget Increase/(Decrease)	2025–26 One-Time Budget Increase/(Decrease)
Cannabis Licensing			
Civil Penalties	0.00	(\$150,000)	\$0

Recommended Action

Reduce civil penalties collected due to decreased illegal activity.

Description and Service Impact

Due to lack of illegal activity, there has been a significant drop in fines issued, resulting in fewer civil penalties collected. While there are significant penalties currently in collections, they remain difficult to collect without the ability to lien the property.

Licensing Revenues	0.00	\$100,000	\$0
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Recommended Action

Increase licensing revenues due to new fee structure.

Description and Service Impact

Due to ordinance changes in 2024–25, a new licensing fee structure is being proposed to more accurately reflect the costs associated with licensing activities.

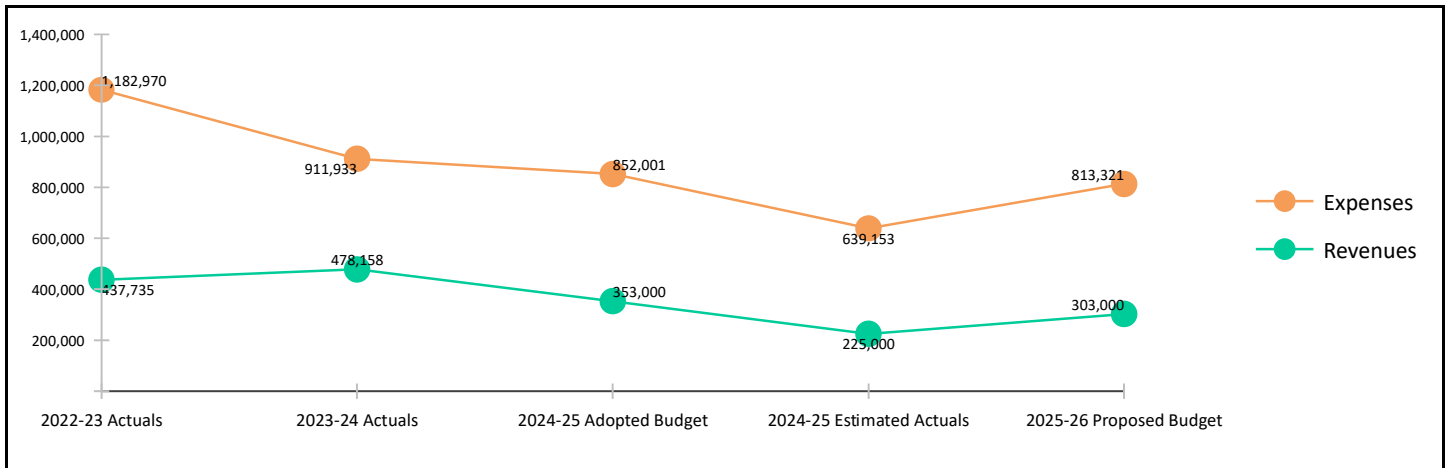
Intrafund Transfers	0.00	(\$29,276)	\$0
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Recommended Action

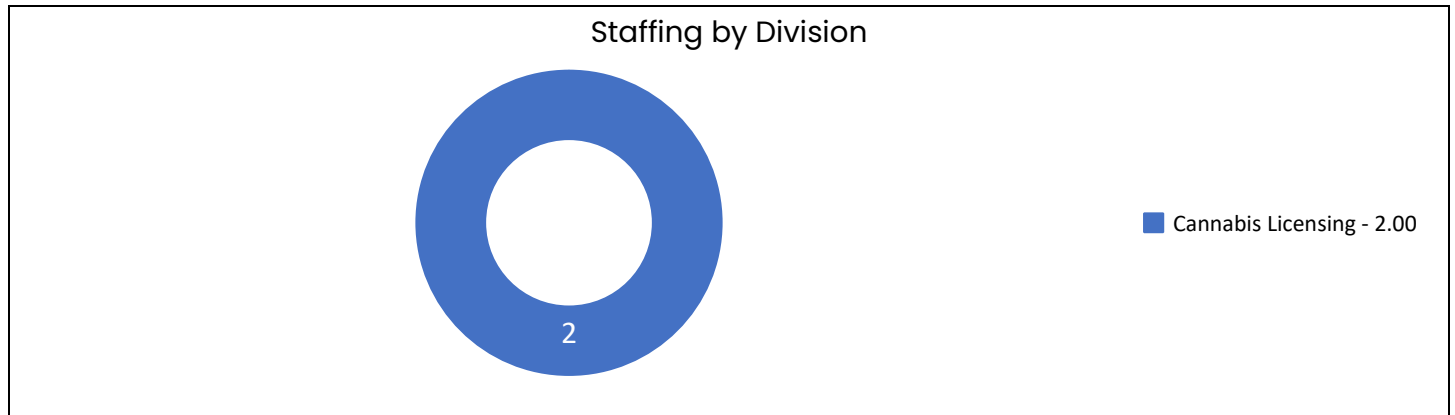
Reduce intrafund transfers for costs associated with enforcement activities.

Description and Service Impact

The change in staffing from a Lieutenant to a Sergeant reduces costs associated with Sheriff Services for enforcement assistance.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	437,735	478,158	353,000	225,000	303,000
Licenses, Permits and Franchise Fee	185,684	292,840	200,000	222,000	300,000
Fines, Forfeitures & Assessments	245,961	185,181	153,000	3,000	3,000
Use Of Money and Property	64	138	0	0	0
Miscellaneous Revenues	275	0	0	0	0
Other Financing Sources	5,752	0	0	0	0
Expenses	1,182,970	911,933	852,001	639,153	813,321
Salaries and Employee Benefits	474,158	369,410	506,325	382,261	513,813
Services and Supplies	708,805	103,042	345,676	101,892	103,448
Intrafund Transfers	8	439,481	0	155,000	196,060

Personnel Details

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Cannabis Licensing	2.00	0.00	2.00	2.00	0.00
Cannabis Licensing	2.00	0.00	2.00	2.00	0.00
CANNABIS LICENSING MGR	1.00	0.00	1.00	1.00	0.00
CODE COMPL INVEST I/II/III/IV	1.00	0.00	1.00	1.00	0.00
Department Total	2.00	0.00	2.00	2.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Cannabis Licensing****Cannabis Dashboard # 344**Status: *In Progress*

By June 2025, the Cannabis Licensing Office will provide the public with a cannabis dashboard, to include information on the number of retail and non-retail licenses, local versus non-local ownership composition and total amount of land by zone district being utilized for cannabis production.

Read more about all the operational plan objectives in the [Cannabis Licensing's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/9) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/9>)

Community Development and Infrastructure

<https://cdi.santacruzcountyca.gov/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$247,071,904	\$199,732,277	\$8,460,646	\$4,100,000	\$34,778,981	354.50
-13%	-18%	62%	37%	11%	0.00

Mission Statement

Community Development and Infrastructure (CDI) improves customer service, streamlines projects, and aligns public infrastructure and private development to further County goals in attainable housing, reliable transportation, and sustainable environment.

Department Overview

The CDI budget represents a commitment to providing a built environment that is affordable, equitable, resilient and safe by stewarding the County General Plan, providing an efficient Unified Permit Center, administering vital affordable housing funds, maintaining over 600 miles of roads, addressing buildings and public infrastructure impacted by climate change, and making strategic investments in the built environment for future generations.

The CDI budget consists of two primary branches: Community Planning and Public Works. Each branch contains multiple divisions and sections. In Community Planning, they are Code Compliance, Housing / Housing Special Funds, Land Use Policy, Permit Center, and Planning Administration. In Public Works, they are Special Services (sanitation, recycling and solid waste, and flood control), Transportation (road repairs and improvements, road operations, pavement management, and storm damage repairs), and Administrative Services.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 354.5 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$247,071,904, funded by revenues of \$203,764,777 for both branches, a General Fund contribution of \$6,528,146 largely for the Community Planning branch, a District Sales Tax contribution of \$2,000,000 for the Community Planning branch, and Other Fund contributions of \$34,778,981 for both branches.

Because the Public Works branch is not housed in the General Fund, revenues include a General Fund contribution transfer of \$1,932,500 and District Sales Tax contribution (from Measure K) transfer of \$2,100,000 for a total transfer of \$4,032,500 from General County Revenues. Most of the General Fund investment, a total of \$3,932,500, is for road and drainage infrastructure maintenance. This is a significant increase, recognizing the County's deferred maintenance needs, deteriorating conditions, and aging infrastructure. The remaining District Sales Tax contribution of \$100,000 is from District 3's Measure K allocation for environmental and parks improvements.

The Budget includes a decrease in total revenues of \$39,805,550 mainly due to completion of grant-funded projects in transportation, sanitation and housing and the delay of federal reimbursements for completed storm damage repair projects, which are offset by increases for resurfacing and flood control projects. Total expenditures decreased by \$36,138,267 mainly due to completed grant-funded projects and slowing of storm damage repair projects, which are offset by increases for resurfacing and flood control projects.

Community Planning

The Proposed Budget recommends status quo staffing of 77.5 FTE positions, including negotiated salary and benefit increases. Appropriations total \$28,889,264, funded by revenues of \$12,268,163, a General Fund contribution of \$6,478,146, a District Sales Tax contribution of \$2,000,000, and Other Fund contributions of \$8,142,955.

The Budget includes a decrease in total revenues of \$2,767,198 due to a \$703,640 decrease in construction permits, \$1,663,664 decrease in State housing revenue, \$830,306 decrease in federal housing revenue, and \$350,000 decrease in the amount of land expected to be sold. The decrease was offset by an increase of \$721,896 in expected loan repayments.

Total expenditures decreased by \$1,515,032 due to a \$1,497,313 decrease in planning professional services for planning and housing and a \$2,059,130 decrease in net transfers for reductions in cost allocations and between departmental housing funds. These decreases were offset by a \$1,267,952 increase in affordable housing contributions, \$296,500 increase in software support services for permit submittals, reviews, and appointment scheduling \$241,261 increase in office expenses, \$454,130 increase from the change in facility charges to properly reflect the cost of facility services and utilities, and \$218,257 increase in negotiated salaries and benefits.

Public Works

The Proposed Budget recommends status quo staffing of 277.0 FTE positions, including negotiated salary and benefit increases. Appropriations total \$218,182,640, funded by revenues of \$191,496,614, a General Fund contribution of \$50,000, and Other Fund contributions of \$26,636,026. Because the Public Works branch is housed outside of the General Fund, excluding one section related to survey work, revenues also include a General Fund contribution transfer of \$1,932,500 and District Sales Tax contribution (from Measure K) transfer of \$2,100,000 for a total transfer of \$4,032,500 from General County Revenues.

The Budget includes a decrease in total revenues of \$37,038,352 mainly due to the completion of grant funded projects in transportation and sanitation, including the Soquel Buffered Bike Lane, 2017 and 2023 storm damage repair, Highway 152/Holohan Road intersection improvement, Green Valley multi-use trail, Freedom Sewer Rehabilitation, and Davenport Water Storage Tanks projects. The decrease is offset by the \$5,000,000 grant award for flood mitigation along the lower Watsonville slough and \$4,082,500 contribution from General County Revenues for road and drainage infrastructure projects and maintenance, impacts related to Assembly Bill (AB) 1785, and District 3's Measure K allocation for environmental and parks improvements.

Total expenditures decreased by \$34,623,235 also due to the completion of the grant-funded projects and slowing of storm damage repair projects, which is offset by increased expenses for resurfacing Buena Vista Road and San Jose Road/Porter Street and an accounting change related to closure costs at the Buena Vista Landfill.

The General Fund contribution of \$1,982,500 and District Sales Tax contribution of \$2,000,000, resulting in an investment of \$3,982,500 from General County Revenues, achieves prior year levels services in Road Operations, replaces a large failing culvert on Capitola Road at Leona Creek, matches grants received that focus on roadway resurfacing of critical corridors, addresses service impacts due to AB 1785, and increases signal repair and maintenance. An additional District Sales Tax contribution of \$100,000 from District 3's Measure K allocation for environmental and parks improvements supports the Davenport Sanitation District and Shark Fin Cove Parking Study.

Emerging Issues

Community Planning

Evolving State Regulations: The State is expected to continue to legislate changes that significantly increase Unified Permit Center workloads, reduce revenue and require more investments in consulting and software solutions. AB 2234, signed into law in September 2022, mandates that all building permits for housing projects receive first-round review comments within 15 days of submittal and that final permit issuance occurs within 30 days of determining application completeness. This regulation significantly impacts Building Section operations, as permit submissions are not staggered, resulting in periodic surges in application volume, particularly for residential projects. Senate Bill (SB) 937, signed into law in September 2024, defers the payment of development impact fees from the time of building permit issuance to the issuance of a certificate of occupancy for most housing developments, unless the fee-charging agency qualifies for one of the exceptions outlined in the legislation. Additionally, it locks the fee rate at the level in effect at the time of permit issuance, regardless of when the fees are ultimately paid, which can be several years later.

Recovery Permit Center Transition: Effective January 1, 2025, the Board of Supervisors voted to conclude the 4-Leaf consulting contract for Recovery Permit Services, transferring all CZU Fire rebuild-related responsibilities back to the Unified Permit Center. This transition includes customer service, permit processing, and inspection services. Currently, 144 replacement dwellings are under construction, with an additional 21 permit applications under review. To support applicants, dedicated CZU rebuild counter appointments are available Monday through Thursday, along with email support.

Building Permit Organizational Assessment: In June 2024, the County Executive Office (CEO) engaged Baker Tilly to complete an organizational assessment of the County's building permit process with the goal to gain an understanding of insights from internal and external sources and to develop recommendations for moving forward with improved processes and customer experience. Baker Tilly's work included a review of current and past process improvement efforts, operational data, interviews with employees and customers, stakeholder meetings, and an employee survey. By June 2025, the CEO, in conjunction with Baker Tilly and CDI, will develop a workplan to implement near and longer-term improvements to the development and building permit approval process based on the assessment.

Slowing Development Amid Cost Concerns: While CDI is receiving a significant number of development review applications, several projects approved in recent years have not pulled building permits to start construction, with applicants often citing economic feasibility and cost concerns. This is a nationwide trend, to varying degrees, due to the recent increases in interest rates and general inflation. Affordable housing projects have been moving forward with construction due to the availability of subsidies; however, as very few market-rate projects have begun construction in recent years, overall demand for housing will remain unmet.

Reduced Housing Funding: Governmental funding for housing and community development has declined, with further reductions anticipated. Federal funding declines are expected for critical programs such as housing choice vouchers, project-based vouchers, Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), disaster relief grants, and other U.S. Department of Housing and Urban Development (HUD) programs. Additionally, State funding for affordable housing and planning efforts has already been reduced in 2024–25 due to State budget shortfalls. Without adequate funding, our community will face worsening housing conditions, increased displacement, and fewer opportunities for stable, affordable housing.

Public Works

2023 Storms Damage Repair and Disaster Debt Service: In 2024, the County issued \$80 million of debt to sustain cash flow in the Road Fund while it awaited reimbursements from the Federal Highway Administration (FHWA) and the Federal Emergency Management Agency (FEMA) for completed 2023 storms damage projects. The debt is to be repaid once federal reimbursements are received. While FHWA reimbursements have been timelier, FEMA reimbursements continue to be delayed resulting in high debt service payments after the first three years of the bond per the approved debt schedule. The new federal administration casts further uncertainty on the timing of reimbursements with many projects stuck in FEMA Public Assistance workflow steps for many months to almost a year, thus further delaying final "project" obligations and receipt of reimbursement funds. The 2025–26 budget includes an estimated \$5.2 million of reimbursements (mostly FHWA) to retire debt and \$1.4 million for debt service. This new debt obligation puts further pressure on discretionary transportation funds that would otherwise be leveraged with state and federal funding to complete critical infrastructure projects.

Remaining Storm Damage Projects: The County faces significant challenges in completing storm-related projects from the 2017 and 2023 storms, with 31 projects

remaining from 2017 and 85 pending from 2023. The need for local matching funds (6.25% for FEMA, 11.47% for FHWA) is exacerbating the issue, placing pressure on the budget for the 2024–25 and 2025–26 fiscal years. Delays in securing these funds could impact critical infrastructure, including flood prevention and road repairs, limiting timely execution of essential projects. The remaining cost to complete these projects is approximately \$25 million for the 2017 storm event and \$60 million for the 2023 storm event.

Delayed Bridge Program: The County’s Highway Bridge Program includes 19 projects estimated at \$35 million. Although fully funded through state and federal grants, delays have occurred due to staff being redirected to urgent public emergencies, such as storm related disaster events in 2017 and 2023 and the CZU fire. These delays could require the County to cover additional costs or lose grant funding, affecting other priorities.

Culvert Rehabilitation and Replacement Program: Through Public Work’s first comprehensive inventory of roadway culverts, hundreds of culverts have been assessed to be in poor condition and need of replacement. Current funding for culvert replacements is limited, with only \$250,000 annually allocated for small culverts handled by Road Operations. Larger culverts, which carry creeks under roadways, pose a major concern, as failures can cause severe disruptions, such as the 2023 Main Street culvert failure that stranded 300 residences. Replacement costs range from tens of thousands to hundreds of thousands of dollars, with additional permitting and environmental restoration challenges. An estimated \$1 million per year is needed to initiate a reliable rehabilitation program.

Road Operations Funding Gap: Road Operations expenditures for maintaining the County Road Network total approximately \$11 million annually, while revenues supporting this service remain at approximately \$9 million and have remained relatively flat over the past five fiscal years. To help bridge this gap, the General Fund, including District Sales Tax from Measure K, proposes to contribute \$2.25 million to Road Operations in 2025–26. However, without the development of new and consistent revenue sources, this structural deficit is expected to persist in future fiscal years, impacting the County’s ability to sustain road and drainage infrastructure maintenance.

AB 1785 Impact on Map Access: As of January 1, 2025, AB 1785 restricts state and local agencies from posting elected or appointed officials’ home addresses or phone numbers online without written consent. This has led to the removal of all recorded

maps from the County's GIS system, as they display Assessor's Parcel Numbers (APNs). The change has significantly disrupted surveying and engineering professionals who previously relied on online access for research and project planning. The public must now visit the County building in person to access these maps, increasing demand at the Public Works service counter window and shifting inquiries to Public Works from the Assessor's and Recorder's offices.

Fleet Electrification and Infrastructure Challenges: New California Advanced Clean Fleet regulations require 50% of heavy-duty vehicle purchases to be electric by 2027, increasing to 100% thereafter. This transition raises fleet replacement costs and necessitates upgrades to charging infrastructure. The County's current facilities lack the electrical capacity to support large-scale charging, requiring a phased approach. Phase 1 in 2025–26 will introduce Level 2 chargers, while future phases will assess large-scale infrastructure needs across six maintenance yards. Fleet electrification introduces financial and operational challenges, including higher vehicle costs, additional infrastructure expenses, reduced payload capacity, and limited range.

Deteriorating Pavement Condition: The County manages approximately 600 centerline miles of roadway, with a 2018 Pavement Condition Index (PCI) of 48 out of 100. Maintaining this condition would have required \$24 million annually, while restoring roads to a 'good' condition over 10 years would have required \$49 million per year, per the latest pavement survey. However, actual annual resurfacing expenditures have averaged only \$5.1 million, primarily from Measure D (50%), grants (33%), and local sources (17%). A new pavement survey is expected in 2025.

Freedom County Sanitation District (FCSD): The most recent LAFCO Sanitation Service and Sphere Review for FCSD (2019) encourages regional collaboration in transferring sewer responsibilities to other agencies in the interest of long-term planning and economies of scale. FCSD and the City of Watsonville are in communication regarding a potential transfer of sewer responsibilities from FCSD to the City, which manages the adjacent Watsonville Municipal Sewer System and the Beach Street Wastewater Treatment Plant that receives and treats FCSD wastewater.

Vulnerable Davenport Sanitation District Infrastructure: Much of Davenport Sanitation District water facilities are located above-ground and are subject to impacts from natural disasters such as during the CZU fires when the supply line was burned. One project to rehabilitate an above-ground water tank has been completed, but additional needs related to remote monitoring equipment and additional tank upgrades are. Service charges will continue to increase in coming years to address unforeseen

expenses, such as the impacts of natural disasters exacerbated by climate change.

Next Generation Landfill Gas to Energy: The current gas to energy contract with Ameresco is set to expire in 2026. Ameresco currently operates the Cogen facility at the Buena Vista Landfill which uses landfill gas to power generators, supplying electricity to up to 3,000 homes daily. The County will evaluate emerging landfill gas to energy technologies to determine highest and best use of landfill gas.

SB 1383 Edible Food Recovery Grant Funding: Grant funding to implement SB 1383 ends June 30, 2026. Revenue will be needed to further implement the edible food recovery requirement, which diverts edible food from the landfill.

Aging Drainage Infrastructure: Much of the County's storm drain infrastructure is more than 50 years old and needs significant repair or replacement. Recent years have seen an increase in the intensity and duration of rain events, which stresses fragile infrastructure and overwhelms the capacity of existing systems. This circumstance is especially critical in dense urban areas, such as Zone 5 (which includes Live Oak, Capitola, and portions of Soquel), as localized flooding and pipe failures can have serious impacts on private property and the motoring public. Funding is needed for repairs and projects to increase drainage system capacity.

Storm Damage in County Service Areas (CSAs): Many road CSAs, which are typically small areas of private roads, face multiple storm damage sites due to the recent 2017 and 2023 storm events like the rest of the County. Cash flow shortages have been created due to delayed federal reimbursements for completed projects. Additionally, some projects have faced denials of federal reimbursements because of the previous poor condition of storm damage repair sites. Some CSAs have elected to increase rates to improve the condition of their roads and prepare for future storm events.

Buena Vista Landfill Fleet Operations: The Buena Vista Landfill plans to transition to a Transfer Station in 2029, and at that time, Fleet Operations for the landfill vehicle and equipment maintenance and repairs will be performed out of the Brommer Yard. Public Works is budgeting planning costs in 2025–26 so the Fleet Shop transition and expansion can occur in the same time frame that the Transfer Station is being developed.

Department Operations and Performance

Division: Administrative Services

Service: County Service Area Administration

Manages 36 County Service Areas, including assessments, annual budgets, and financial statements.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$10,157,839	\$1,981,824	0.00	Local	Public Clients	Reliable Transportation
4.00%	-17%	0.00			

Key Accomplishments

Completed permanent restoration projects for two remaining 2017 storm damage sites and one remaining CZU fires damage site.

Service: Fleet Operations

Responsible for the acquisition, maintenance, and management of the Public Works vehicle fleet to ensure safe, reliable, and cost-effective transportation and operations.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,236,158	\$5,236,158	0.00	Local	Internal Clients	Operational Excellence
-5.00%	-5%	0.00			

Key Accomplishments

Continued to decrease the average age of fleet vehicles with the purchase of seven vehicles.

Procured the branch's first full electric medium duty truck.

Service: Public Works Administration

Provides accounting and reporting for over 80 budgets, including cost accounting, grant accounting, and invoicing. Oversees preparation of the budget and Capital Improvement Program (CIP).

County of Santa Cruz**Proposed 2025–26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$58,044,220	\$58,044,220	277.00	State/Federal	Public Clients	Reliable Transportation
-4.00%	-3%	0.00			

Division: Housing Funds**Service: Local Housing Funds**

Provides local funds for affordable housing programs and projects from housing impact fees on most new development and fees on some residential developments.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,141,579	\$350,000	0.00	Local	Public Clients	Attainable Housing
-1.00%	187%	0.00			

Key Accomplishments

Implemented Accessory Dwelling Unit (ADU) Incentives Pilot Program, providing education and technical assistance to homeowners wishing to develop an ADU and completing three ADUs, with a goal of completing 18–20 ADUs within the three-year pilot period.

Service: Low and Moderate Income Housing Asset Funds

Provides funding generated by former Redevelopment Agency (RDA) Housing assets, such as payments received on loans made by the RDA in prior years. The bulk of these funds must be used for development of affordable rental housing, while up to \$250,000 per year can be used for eviction prevention programs, and a small percentage may be used to administer the housing assets of the former RDA and LMIHAF-funded programs and projects.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,370,196	\$1,255,000	0.00	Local	Public Clients	Attainable Housing
65.00%	21%	0.00			

Service: State and Federal Grants

Provides funding for affordable housing programs and projects, such as home buyer loans, tenant-based rental assistance, affordable housing developments, public facilities,

and public services for lower-income and special needs residents. Grant opportunities and awards vary significantly by year. Most of these funds are passed through to outside entities such as non-profit agencies, other County departments, or other public agencies. Most of the grants received are awarded through competitive processes on an irregular schedule, while Permanent Local Housing Allocation (PLHA) is granted on an annual formula basis.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,603,569	\$1,367,389	0.00	State/Federal	Public Clients	Attainable Housing
-20.00%	-43%	0.00			

Division: Community Planning

Service: Code Compliance

Provides investigation and resolution of complaints regarding potential zoning, building and environmental code violations.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,385,913	\$225,500	8.00	Local	Public Clients	Comprehensive Health and Safety
2.00%	53%	0.00			

Key Accomplishments

Since the inception of the Vacation Rental Citation Program, issued 251 citations that include multiple citations for non-compliance or repeated violations.

Created public GIS layer for open code enforcement cases, posted a Code Compliance Manual on the website for the public, and instituted improved access to information as part of the CDI website update.

Service: Housing

Administers Affordable Housing projects and programs including rental, security deposit assistance and affordable housing loans from various local, state and federally funded programs such as HUD, CDBG, HOME, PHLA, and any other affordable housing programs.

County of Santa Cruz**Proposed 2025–26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$997,111	\$727,336	4.00	Local	Public Clients	Attainable Housing
-28.00%	14%	0.00			

Service: Land Use Policy

Oversees the General Plan including the Housing Element; Local Coastal Program; County Code modification and updates; community and special area plans; Environmental Review (CEQA analysis), and others.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,368,367	\$510,000	6.00	State/Federal	Public Clients	Attainable Housing
-59.00%	-73%	0.00			

Key Accomplishments

Secured Coastal Commission certification and final adoption of the Sustainability Update.

With the Housing Section, completed adoption and State certification of the 2023 Housing Element to meet Housing Element requirements and accommodate new Regional Housing Needs Allocation (RHNA).

Completed the first rezones as part of the Housing Element Rezone Program.

Completed adoption of Ordinance 5464 related to SB 9, allowing two-unit residential development and urban lot splits in County unincorporated areas.

Completed County Code amendments to institute the Ministerial Combining District, allowing streamlining of permits for affordable housing projects, in accordance with the 2023 Housing Element.

Service: Permit Center

Provides permitting services for development and construction in County unincorporated areas. Includes public counter, building plan check and inspection, environmental planning (resource protection), and development and zoning services.

County of Santa Cruz			Proposed 2025–26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,499,194	\$7,793,338	46.50	Local	Public Clients	Attainable Housing
2.00%	-5%	0.00			

Key Accomplishments

- Launched fully automated, interactive online Zoning Clearance forms to simplify submissions for minor projects, enhance customer experience, and improve efficiency by ensuring complete, consistent information.
- Introduced a fully automated, interactive online form to streamline initial applications and resubmittals. This step-by-step guide reduces applicant confusion, ensures complete and accurate submissions, generates a detailed email for support staff, and improves project assignment efficiency.
- Effective January 1, 2025, transitioned all Recovery Permit Center responsibilities related to CZU fire rebuilds from 4-Leaf Consulting to the Unified Permit Center, necessitating substantial updates that included website modifications, permit review and routing workflows, permit system, and appointment scheduler, requiring significant staff effort.
- Collaborated with U.S. Fish and Wildlife Service to establish a General Conservation Plan (GCP) for development within the Santa Cruz long-toed salamander’s range. The GCP streamlines federal approvals for projects within salamander habitat, provided they comply with the County Sensitive Habitat Protection Ordinance.
- Updated the required list of known cultural resource sites, a task that had not been done for the past 15 years. The effort resulted in an internal Geographic Information System (GIS) layer that allows Planning staff to determine whether a proposed project is on or near a known cultural resource.
- As part of the FEMA Community Rating System 5-year cycle update, mapped open spaces in flood hazard areas, documenting higher floodplain management standards, improving flood data maintenance, and updating stormwater management practices.
- Led the digitization of elevation certificates and Letter of Map Amendment (LOMA) data, making them accessible via GISWeb. The transition from paper records to digital format enhanced data accuracy, reduced retrieval times, and streamlined workflows,

enabling staff to respond more efficiently to inquiries and make informed decisions.

Service: Planning Administration

Provides support to divisions including development and administration of the budget, establishment of fees and rates, accounting support, technology, and systems development and support.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,523,335	\$39,600	13.00	Local	Internal Clients	Operational Excellence
26.00%	-8%	0.00			

Key Accomplishments

Launched new CDI webpage involving integration of Public Works and Planning, staff coordination, public input, cleanup, mapping of access pathways, updating/removal/reformatting of materials.

Updated outreach materials to be more equitable for Planning's public meetings; instituted Spanish translations of agendas, notices, and most used forms; new guidance for outreach for important projects; enhanced outreach utilizing social media.

Service: Recovery Permit Center

The Recovery Permit Center (RPC) is dedicated to streamlined review and permitting of structures damaged in the CZU Fire and 2023 atmospheric river storms. Services include in-person and phone appointments, coaching and support, and expedited processing of Pre-applications and Building Permits. RPC staffing is provided via contract with private sector disaster recovery firm 4Leaf, Inc.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$0	\$0	0.00	Local	Public Clients	Attainable Housing
-100.00%	-100%	0.00			

Division: Special Services

Service: Construction Inspection

Provides project contract management and inspection services for projects involving sanitation, drainage, and roads. Responsible for inspection of subdivisions, County

Service Areas, and assessment district projects.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$275,000	\$275,000	0.00	State/Federal	Public Clients	Operational Excellence
0.00%	0%	0.00			

Key Accomplishments

Managed the construction of 12 transportation projects valued at \$36 million, 13 sanitation projects valued at \$28 million and 7 emergency projects valued at \$4.5 million.

Service: Davenport Sanitation

Provides services including development and engineering of capital improvements, identification and coordination of State and federal financing for sewer projects, and reviewing development plans.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$968,380	\$741,374	0.00	Local	Public Clients	Sustainable Environment
8.00%	-85%	0.00			

Key Accomplishments

Completed Phase 1 of the Davenport Water Storage Tanks project.

Service: Flood Control

Provides engineering services for County Flood Control and Water Conservation Districts Zone 5, Zone 6, Zone 7, Zone 7A, Zone 8, Pajaro Storm Drain Maintenance District, and Santa Cruz County Flood Control and Water Conservation District.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$22,102,126	\$14,442,684	0.00	Local	Public Clients	Sustainable Environment
35.00%	68%	0.00			

Key Accomplishments

Secured a \$5 million grant from the National Oceanic and Atmospheric Administration

(NOAA) for design and construction of the Watsonville Slough Ecosystem Restoration Project.

Service: Freedom Sanitation

Provides services including development and engineering of capital improvements, identification and coordination of State and federal financing for sewer projects, and reviewing development plans.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,252,262	\$1,981,312	0.00	Local	Public Clients	Sustainable Environment
-76.00%	-87%	0.00			

Key Accomplishments

Completed Phase 2 of the Freedom Sewer Rehabilitation Project.

Service: Recycling and Solid Waste

Operates the Buena Vista landfill, Ben Lomond transfer station, County municipal solid waste program, county household hazardous waste collection programs, and planning for future closure of the Buena Vista landfill.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$32,284,189	\$30,080,386	0.00	Local	Public Clients	Sustainable Environment
16.00%	10%	0.00			

Key Accomplishments

Completed Engineering and Design for improvements at the Ben Lomond Transfer Station.

Service: Small Sanitation Districts

Provides services including development and engineering of capital improvements, identification and coordination of State and federal financing for sewer projects, and reviewing development plans.

County of Santa Cruz**Proposed 2025–26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,415,552	\$2,114,973	0.00	Local	Public Clients	Sustainable Environment
9.00%	22%	0.00			

Key Accomplishments

Formed CSA 7 – Zone 2 providing sewer for parcels previously serves by the Big Basin Water Company.

Division: Transportation**Service: Pavement Management**

Coordinates and implements the County Pavement Management Program primarily funded by Measure D, a countywide half-cent sales tax that funds transportation projects. Maintains the Pavement Management System, writes grants, determines and prioritizes resurfacing projects, and develops plans, specifications and engineering estimates for pavement management projects.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$13,148,574	\$9,508,268	0.00	Local	Public Clients	Reliable Transportation
4.00%	73%	0.00			

Key Accomplishments

Completed 5.75 miles of roadway resurfacing with the 2024 Measure D Resurfacing Project.

Service: Road Operations

Maintains the County's 600 mile transportation network. Core activities include pothole patching, roadside vegetation management, signage and striping, roadside ditch maintenance, and culvert maintenance. Makes minor repairs when feasible including minor bridge repair, small culvert replacement, and minor storm damage repair. Ensures traffic safety during large storm events with debris removal and road closures.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$13,960,355	\$13,932,264	0.00	State/Federal	Public Clients	Reliable Transportation
425.00%	425%	0.00			

Key Accomplishments

Repaired or replaced culverts and pipes at 11 locations.

Completed repair of five storm damage sites.

Completed Pajaro Levee reconstruction for mile 8 through 10.

Service: Road Repair and Improvements

Repairs and enhances County-maintained roads. Oversees the County Surveyor, Traffic Engineer, Encroachments Section, Bridge Rehabilitation and Replacement Program, Road Planning, and Transportation Development Review. Develops road, drainage, and bridge improvement projects, prepares planning documents, and maintains the County's 47 signalized intersections. Provides transportation review services for private development projects.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$24,004,894	\$22,697,406	0.00	State/Federal	Public Clients	Reliable Transportation
-51.00%	-55%	0.00			

Key Accomplishments

Completed the Green Vally Multi-use Path Project.

Completed the Soquel Drive Congestion Management and Buffered Bike Lane Project.

Completed the Highway 152/Holohan Road Intersection Improvement Project.

Completed inventory of over 3,300 culverts with a report expected in late 2025.

Service: Storm Damage Repairs

Assesses damage and prepares plans, specifications, and cost estimates for storm damage repair projects for County roads. Works with State and federal agencies including the Federal Emergency Management Agency (FEMA), Federal Highway Administration (FHWA), California Governor's Office of Emergency Services (Cal OES), and Caltrans on declared disaster events to coordinate and produce engineering analyses, designs and repair work on County roads and bridges.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$34,333,091	\$30,460,745	0.00	State/Federal	Public Clients	Reliable
-40.00%	-31%	0.00			Transportation

Key Accomplishments

Completed 12 storm repair projects, including the Mountain Charlie temporary repair.

Created the Emergency Road Damage Prioritization Assessment (ERDA) Resource.

Major Budget Changes

	2025-26	2025-26
Net FTE	Ongoing Budget	One-Time Budget
Changes	Increase/(Decrease)	Increase/(Decrease)

Administrative Services

At Cost Projects	0.00	\$0	(\$4,454,757)
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Recommended Action

Decrease expenditures for the completion of at cost one-time projects.

Description and Service Impact

Several large projects were completed in the prior year and no longer require the same level of expenditures, including \$1.7 million for the Regional Transportation Commission (RTC) related to rail trail acquisitions and \$2.8 million for the Pajaro Regional Flood Management Agency (PRFMA) related to Monterey County Levee Restoration.

Overhead Costs	0.00	\$2,119,080	\$0
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Recommended Action

Increase department overhead costs.

Description and Service Impact

Department overhead costs are driven by increases in liability and property insurance, changes from the County’s 2025-26 Cost Allocation Plan, purchasing, and facility maintenance service costs. Overhead is applied to each Public Works project at a tiered rate.

Housing Funds

Housing Contributions	0.00	\$1,267,952	\$0
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Recommended Action

Increase revenues allows funding larger affordable home projects.

Description and Service Impact

Expected increased revenues from loan repayments, unit sales allow Housing staff to fund affordable housing programs. Amount could be increased or decreased based on actual receipts.

Loan Repayments	0.00	\$0	\$721,896
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Recommended Action

Increase repayments from home refinancing or sales.

Description and Service Impact

Increasing revenue is expected from loan repayments triggered from higher activity of home refinancing or home sales. Repaid loans are transferred to the LMIH Asset fund to fund future loans, projects, or programs.

State Housing Funds	0.00	(\$1,663,664)	\$0
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Recommended Action

Decrease State revenue for housing funds due to the State's budget challenges.

Description and Service Impact

Reductions impacted housing and state supported Sustainable Communities initiatives (sea level rise, Vehicle Miles Traveled), and regional grants. With the current State challenges in supporting 2024 southern California wildfire disasters, and the risks they face from reductions in various Federal funding sources, it is unlikely to see a return to increased state funding.

Federal Housing Funds	0.00	(\$830,306)	\$0
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Recommended Action

Decrease federal revenue for housing programs and disaster relief.

Description and Service Impact

Federal funding declines are expected for critical programs, such as housing choice vouchers, project-based vouchers, CDBG, HOME, disaster relief grants, and other HUD programs. Without adequate funding, our community will face worsening housing conditions.

Housing Assets

0.00

(\$350,000)

Recommended Action

Decrease in the revenue earned from housing units sold.

Description and Service Impact

A lower number of housing assets are expected to be sold as two units that are actively being rehabbed are expected to be closed in 2024-25 and shown as prior year revenue.

**Housing Inclusionary Rates & Impact
Fee Nexus Study**

0.00

\$0

\$250,000

Recommended Action

Increase revenue and consulting costs to conduct the nexus study required for Housing Element programs.

Description and Service Impact

As required to support the Housing Element, the County is required to conduct a housing impact fee and inclusionary rate analysis. This is expected to change affordable housing inclusionary rates and future impact fees. It is funded by 2024-25 housing funds and Regional Early Action Planning (REAP 2.0) with no direct fiscal impact to the General Fund.

Community Planning**Building Plan Check Fees**

0.00

\$0

\$400,000

Recommended Action

Increase building plan check revenue associated with six large multi-family developments.

Description and Service Impact

Building applications are expected to increase from six large housing developments. They are currently in the discretionary permitting phase and expected to be approved by the end of 2025-26.

Construction Permits

0.00

(\$703,640)

\$0

Recommended Action

Decrease permit revenue for expected slowdown in construction permits issued.

Description and Service Impact

This represents a forecasted reduction in the number of large-scale development projects in the pipeline for 2025-26 due to high construction costs and economic

uncertainty.

Fee Schedule Update	0.00	\$40,000	\$0
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Recommended Action

Increase fee revenue from partial year fee increases, expected to be effective January 1, 2026.

Description and Service Impact

The department is expected to complete by the end of 2024–25 the fee study to recover the actual costs for processing permit fees. With Board approval, the fee changes would be effective January 1, 2026 and generate an additional \$40,000 in the first partial year and add \$80,000 annually.

Building Software Purchase	0.00	\$0	\$200,000
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Recommended Action

Increase revenue and software costs to upgrade building inspection systems and scheduling, to provide public real-time data, and metrics.

Description and Service Impact

Improvements to Infor, the permit tracking software, would provide real time inspection information including estimated times for the public as well as performance metrics for staff.

This process improvement will eliminate hours of research, scheduling, and confirming of inspections. The funding will be transferred in from the Planning's Technology trust fund.

Battery Storage Ordinance & Project	0.00	\$0	\$200,000
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Recommended Action

Increase revenue and professional services to conduct environmental review and prepare Environmental Impact Report.

Description and Service Impact

This project is currently scheduled with the Board for September 9, 2025 pending additional information obtained from the investigation into the Moss Landing battery fire (Monterey County, CA) and from State legislation proposals. Ultimately, the project review costs would be paid for by the applicant with no direct fiscal impact to the General Fund.

Salaries & Benefits	0.00	\$218,257	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Recovery Permit Center

0.00

(\$1,497,313)

\$0

Recommended Action

Decrease professional services, largely from the end of the 4Leaf, Inc. contract with the Recovery Permit Center.

Description and Service Impact

Effective January 1, 2025, the Board of Supervisors voted to conclude the 4-Leaf consulting contract for Recovery Permit Services, transferring all CZU Fire rebuild-related responsibilities back to the Building Division.

Building Plan Check Contracting

0.00

\$0

\$442,000

Recommended Action

Increase professional services from 2024–25 carryover of existing building plan check consulting contracts.

Description and Service Impact

The remaining balance of 2042–25 building plan check consulting contract are expected to carry over into the 2025–2026 budget for the purpose of continuing to ensure outside plan check services are available through June 30, 2026.

CEQA Consulting

0.00

\$75,000

\$75,000

Recommended Action

Increase professional services for Environmental consultant to support the Environmental Planning Section with CEQA reviews.

Description and Service Impact

The CEQA consultant will be tasked with supporting the Environmental Planning Section through management changes, including the loss of the longstanding CEQA Coordinator, updating templates and guidance documents, providing CEQA guidance on a case-by-case basis, and assisting in reviews of some of the more complex biotic reports.

Intrafund Transfers	0.00	\$0	(\$579,029)
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Recommended Action

Decrease intrafund transfers in due to reduced federal and State funding and changes to the 2025–26 Cost Allocation Plan.

Description and Service Impact

Decrease by \$579,029 of transfer in revenue from housing funds.

Intrafund Transfers	0.00	\$0	(\$1,480,101)
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Recommended Action

Decrease intrafund transfers out due to reduced federal and State funding and changes to the 2025–26 Cost Allocation Plan.

Description and Service Impact

Decrease by \$1,340,258 in intrafund transfers out to CDI housing projects and programs and CDI Policy sustainable communities grants and a decrease by \$139,843 in costs following the completion of the County's 2025–26 Cost Allocation Plan.

GSD Services & Charges	0.00	\$454,130	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model, that was offset by the elimination of GSD charges.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, GSD costs were shown in the Cost Allocation Plan and bundled as part of a single cost plan charge for all county overhead and department specific charges.

Office Expenses	0.00	\$241,261	\$0
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Recommended Action

Increase costs for office supplies.

Description and Service Impact

Increases in office supplies are related to the software purchase of the Infor Mobile Inspector to increase efficiency and public ease of use as well as renewal and the new County wide payroll and personnel management system.

File Management Costs	0.00	\$0	\$35,000
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Recommended Action

Increase costs for extra help staffing and technology consulting support.

Description and Service Impact

Costs associated with file management have increased substantially over the last few years, driving both digitation and Laserfiche programs.

Special Services

Sanitation Capital Grant Projects	0.00	\$0	(\$9,464,797)
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Recommended Action

Reduce expenditures due to the completion two major sanitation capital projects.

Description and Service Impact

Expenditures are down due to the completion of the Phase 2 Freedom Sewer Rehabilitation Project, which replaced or rehabilitated approximately 8,000 linear feet of existing sewer main and 37 manholes on neighborhood areas east of Green Valley Road, between Trembley Lane and Mesa Verde Drive, and the Davenport Storage Tanks Project, which provides storage for roughly 700,000 gallons of potable water that can be used as a backup source of domestic water supply and serve as additional fire protection.

Watsonville Slough Ecosystem Restoration Project	0.00	\$0	\$5,000,000
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Recommended Action

Increase grant revenue serving as the County match for the Watsonville Slough Ecosystem Restoration Project.

Description and Service Impact

The County secured a \$5,000,000 grant from the National Oceanic and Atmospheric Administration (NOAA) to serve as the County match for the Watsonville Slough Ecosystem Restoration Project. The project will design and construct a project to lower the frequency of road flooding and restore and enhance the tidal marsh and coastal wetlands in the lower Watsonville Slough.

Buena Vista Landfill Closure Costs	0.00	\$2,915,000	\$0
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Recommended Action

Increase expenditures due to an accounting change related to Buena Vista Landfill closure costs.

Description and Service Impact

An accounting change requires that closure costs be categorized as an expense

instead of an intrafund transfer.

Capitola Road Culvert Replacement	0.00	\$0	\$500,000
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Recommended Action

Increase expenditures to replace a failing large culvert.

Description and Service Impact

A failing large culvert will be replaced on a high traffic road on Capitola Road at Leona Creek.

Transportation

Completion of Large Projects	0.00	\$0	(\$25,513,799)
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Recommended Action

Decrease expenditures and revenues due to completion of large road repair and improvement projects.

Description and Service Impact

Large projects completed in 2024–25 include the Holohan Road Hwy 152 Improvement, Green Valley Multi-use Path and Soquel Drive Buffered Bike Lane projects. Projects improved pedestrian and cyclist safety and efficiency of traffic flows.

Storm Damage Repair Projects	0.00	\$0	(\$13,765,606)
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Recommended Action

Decrease expenditures for storm damage repairs due to delays in federal reimbursements.

Description and Service Impact

Storm damage repair project expenditures decreased by \$13.5 million with decreases of \$5.1 million from the 2017 Storms and \$8.4 million from the 2023 Storms. Delayed federal reimbursements for completed storm damage projects has put a strain on cash flows. The County issued 2024 disaster bonds, and the debt provided cash to pay for past projects whose costs exceeded Road Fund cash balances. There is limited progress on other unfunded disaster projects without additional federal disaster support.

2024 Disaster Debt Service & Retirement	0.00	\$0	\$6,654,380
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Recommended Action

Retire storm damage repair debt and make payments on remaining debt.

Description and Service Impact

To reduce and service the 2024 disaster bonds, an estimated \$5,179,005 of federal disaster reimbursements for completed projects will be available to retire 2023 storm damage repair debt, with \$1,475,375 for the schedule annual debt service payments.

Internal County Loan	0.00	\$0	(\$6,470,758)
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Recommended Action

Decrease payments to pay down the internal County loan that funded CZU fires cash flow deficits.

Description and Service Impact

An internal County loan from the Worker's Compensation Fund for the CZU fires cash flow deficit is set to be paid off in 2024-25, decreasing expenses in 2025-26.

Pavement Management Projects	0.00	\$0	(\$5,580,538)
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Recommended Action

Decrease expenditures due to the completion of the 2024 and 2025 Pavement Management Projects.

Description and Service Impact

The 2024 and 2025 Pavement Management Projects are set to be completed in 2024-25 resulting in 17.38 miles of repaving throughout unincorporated County roads.

Buena Vista Road Resurfacing	0.00	\$0	\$4,735,306
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Recommended Action

Increase expenditures for the Buena Vista Road Resurfacing Project.

Description and Service Impact

Buena Vista Road will be resurfaced from Highway 1 to the Buena Vista landfill.

Soquel San Jose Road/Porter Street Resurfacing	0.00	\$0	\$3,192,148
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Recommended Action

Increase expenditures and revenues for the Soquel San Jose Road/Porter Street Resurfacing Project.

Description and Service Impact

Soquel San Jose Road/Porter Street will be resurfaced from Highway 1 to Olive Springs Road.

Road Operations Maintenance	0.00	\$0	\$2,500,000
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Recommended Action

Increase expenditures for core maintenance road services.

Description and Service Impact

Core maintenance road services include ditch cleaning, patch paving, roadway striping, culvert rehabilitation, signal maintenance, and roadside vegetation control. The increase will bring service levels to prior year averages.

Local Match for Transportation Grants	0.00	\$0	\$932,500
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Recommended Action

Provide local match for transportation projects.

Description and Service Impact

A local match is needed for the Safe Streets for All grant, Intercounty Routes Resurfacing grant, and a signal at the intersection of Robertson Lane and Soquel Drive.

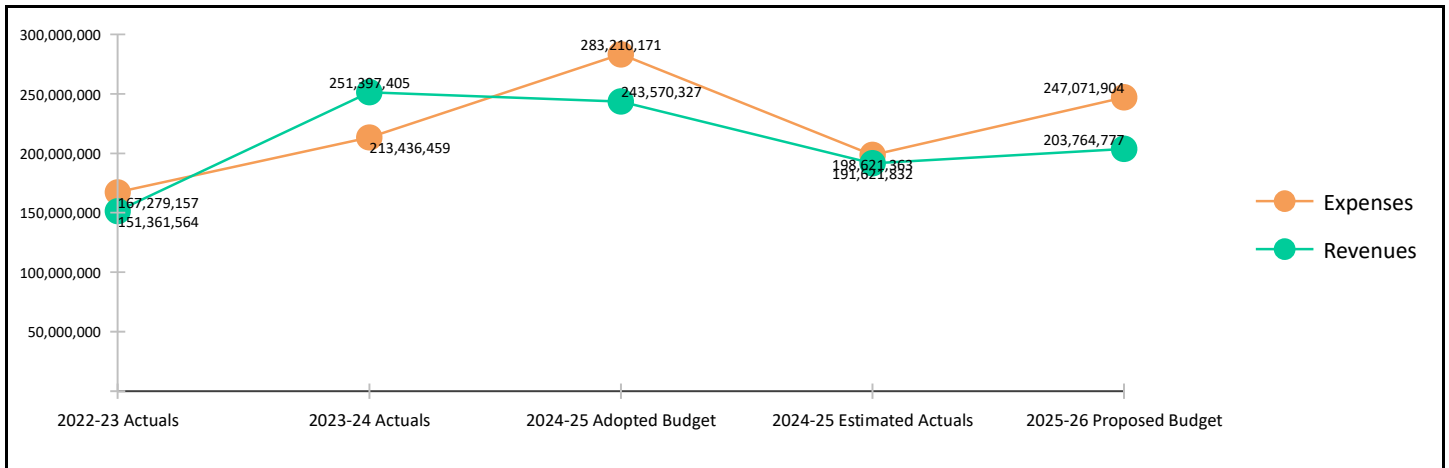
New Road Operations Service	0.00	\$0	\$0
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Recommended Action

Net zero change across the Road Operations and Road Repairs and Improvements.

Description and Service Impact

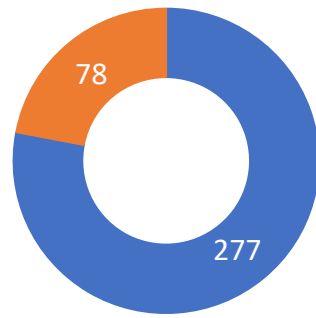
An increase of \$11,269,669 in Road Operations and corresponding decrease in Road Repairs and Improvements is due to separating these sections, including their budgets and services, for better transparency.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	151,361,564	251,397,405	243,570,327	191,621,832	203,764,777
Taxes	9,576,997	9,331,551	7,947,652	8,420,197	8,703,229
Licenses, Permits and Franchise Fee	6,318,967	6,446,509	6,994,390	6,168,498	6,187,838
Fines, Forfeitures & Assessments	85,100	141,427	52,565	135,923	125,540
Use Of Money and Property	942,751	537,689	875,717	1,848,844	1,897,345
Intergovernmental Revenues	33,808,706	76,711,117	95,961,813	56,400,092	65,244,521
Charges for Services	93,682,703	101,982,091	109,835,803	105,436,587	110,225,641
Miscellaneous Revenues	1,190,756	1,384,449	7,640,289	2,167,753	2,012,390
Other Financing Sources	5,755,585	54,862,571	14,262,098	11,043,938	9,368,273
Expenses	167,279,157	213,436,459	283,210,171	198,621,363	247,071,904
Salaries and Employee Benefits	47,198,825	51,291,054	58,759,592	54,898,854	58,935,457
Services and Supplies	95,843,961	140,986,107	163,846,953	106,780,392	134,892,125
Other Charges	17,705,792	19,129,137	28,332,691	21,653,993	32,070,519
Fixed Assets	2,455,599	27,832	6,187,397	334,426	6,675,120
Other Financing Uses	1,848,277	1,542,577	20,929,521	14,295,371	10,642,137
Intrafund Transfers	2,226,703	459,751	2,405,508	658,327	336,811
Contingencies	0	0	2,748,509	0	3,519,735

Personnel Details

Staffing by Division



■ Administrative Services - 277.00

■ Community Planning - 77.50

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Administrative Services	277.00	0.00	277.00	277.00	0.00
Public Works Administration	277.00	0.00	277.00	277.00	0.00
ACCOUNTANT I/II/III	4.00	0.00	4.00	4.00	0.00
ACCOUNTING TECHNICIAN	8.00	0.00	8.00	8.00	0.00
ACCTG CLERICAL SUPV I	1.00	0.00	1.00	1.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	7.00	0.00	7.00	7.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	2.00	0.00	2.00	2.00	0.00
ASST DIR OF PUBLIC WKS	2.00	0.00	2.00	2.00	0.00
ASST DIR OF PUBLIC WKS/DIR OF ADMIN SERVICES	1.00	0.00	1.00	1.00	0.00
ASST PUB WKS SUPT	5.00	0.00	5.00	5.00	0.00
BOARD CLERK/SR BOARD CLERK	1.00	0.00	1.00	1.00	0.00
CASHIER-DISPOSAL SITE	8.00	0.00	8.00	8.00	0.00
CHF OF FISCAL SERVICES	1.00	0.00	1.00	1.00	0.00
CODE COMPL INVEST I/II/III	0.00	1.00	1.00	1.00	0.00
CODE COMPL INVEST III	1.00	(1.00)	0.00	0.00	0.00
DEPTL COMM OFFICER	1.00	0.00	1.00	1.00	0.00
DEPUTY CEO/DIR OF PUBLIC WORKS	1.00	0.00	1.00	1.00	0.00
DISPOSAL SITE MAIN WKR	11.00	0.00	11.00	11.00	0.00
ELECTR INSTR SUPVR	1.00	0.00	1.00	1.00	0.00
ELECTR INSTR TECH I/II	5.00	0.00	5.00	5.00	0.00
ENGINEERING ASSOCIATE	1.00	0.00	1.00	1.00	0.00
ENGINEERING ASSOCIATE/SR ENGRG ASSOCIATE	11.00	3.00	14.00	14.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
ENGINEERING TECH I/II/III	4.00	(1.00)	3.00	3.00	0.00
ENGRG AIDE I/II	2.00	0.00	2.00	2.00	0.00
ENVIRON PROG COORD	2.00	0.00	2.00	2.00	0.00
EXECUTIVE SECRETARY	1.00	0.00	1.00	1.00	0.00
GIS ANALYST II	1.00	0.00	1.00	1.00	0.00
HVY EQUIP MECHANIC I/II	12.00	0.00	12.00	12.00	0.00
HVY EQUIP OPR-DISPOSAL	5.00	0.00	5.00	5.00	0.00
HVY EQUIP SVC WORKER	1.00	0.00	1.00	1.00	0.00
IMAGING TECHNICIAN	2.00	0.00	2.00	2.00	0.00
IT BUS SYS ANALYST	1.00	0.00	1.00	1.00	0.00
JR IN CIVIL ENGRG/ASST/ASSOC/CIVIL ENGINEER	16.50	0.00	16.50	16.50	0.00
LEAD HEAVY EQUIP OPR	2.00	0.00	2.00	2.00	0.00
OFFICE ASSISTANT III	2.50	0.00	2.50	2.50	0.00
PARTS TECHNICIAN	1.00	0.00	1.00	1.00	0.00
PERSONNEL CLERK/TECHNICIAN	1.00	0.00	1.00	1.00	0.00
PERSONNEL PAYROLL CLK	2.00	0.00	2.00	2.00	0.00
PERSONNEL TECHNICIAN	1.00	0.00	1.00	1.00	0.00
PRE-TREATMNT PROG SPEC	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	3.00	0.00	3.00	3.00	0.00
PROJECT MANAGER	1.00	0.00	1.00	1.00	0.00
PUB WKS DISPATCHER	1.00	0.00	1.00	1.00	0.00
PUB WKS EQUIP TRNR	1.00	0.00	1.00	1.00	0.00
PUB WKS MAINT WKR I/II	26.00	0.00	26.00	26.00	0.00
PUB WKS MAINT WKR III	21.00	0.00	21.00	21.00	0.00
PUB WKS MAINT WKR IV	5.00	0.00	5.00	5.00	0.00
PUB WKS MGR I	1.00	0.00	1.00	1.00	0.00
PUB WKS MGR-DISP SITES	1.00	0.00	1.00	1.00	0.00
PUB WKS SUPERVISOR	13.00	0.00	13.00	13.00	0.00
PUMP MAINT MECHANIC	2.00	0.00	2.00	2.00	0.00
RESOURCE PLANNER I/II/III/IV	3.00	0.00	3.00	3.00	0.00
ROAD SUPERINTENDENT	1.00	0.00	1.00	1.00	0.00
SANITAT MAINT WKR I/II	17.00	0.00	17.00	17.00	0.00
SANITAT MAINT WKR III	9.00	0.00	9.00	9.00	0.00
SOLID WASTE INSP I/II	4.00	0.00	4.00	4.00	0.00
SR ACCOUNTING TECH	4.00	0.00	4.00	4.00	0.00
SR BOARD CLERK	1.00	0.00	1.00	1.00	0.00
SR CIVIL ENGINEER	10.00	0.00	10.00	10.00	0.00
SR ENGRG ASSOCIATE	6.00	(2.00)	4.00	4.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
SUPVG HVY EQUIP MECH	2.00	0.00	2.00	2.00	0.00
TRANSFER TRUCK DRIVER	5.00	0.00	5.00	5.00	0.00
TREATMT PLANT OPR I TR/TREATMENT PLANT OPR/SR TREATMENT PLANT OPR	6.00	0.00	6.00	6.00	0.00
TREATMT PLT OPRS SUPVR	1.00	0.00	1.00	1.00	0.00
Community Planning	76.50	1.00	77.50	77.50	0.00
Code Compliance	8.00	0.00	8.00	8.00	0.00
CODE COMPL INVEST I/II/III	4.00	0.00	4.00	4.00	0.00
CODE COMPL INVEST IV	1.00	0.00	1.00	1.00	0.00
CODE COMPLIANCE MGR	1.00	0.00	1.00	1.00	0.00
PLANNING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
RESOURCE PLANNER I/II/III/IV	1.00	0.00	1.00	1.00	0.00
Housing	4.00	0.00	4.00	4.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
HOUSING SPECIALIST I/II/III	2.00	0.00	2.00	2.00	0.00
PRINCIPAL PLANNER	1.00	0.00	1.00	1.00	0.00
Land Use Policy	6.00	0.00	6.00	6.00	0.00
PLANNER I/II/III/IV	4.00	0.00	4.00	4.00	0.00
PRINCIPAL PLANNER	1.00	0.00	1.00	1.00	0.00
RESOURCE PLANNER I/II/III/IV	1.00	0.00	1.00	1.00	0.00
Permit Center	46.50	0.00	46.50	46.50	0.00
ASST/ASSOC/CIVIL ENGINEER	1.00	0.00	1.00	1.00	0.00
BLDG COUNTER SUPVR	1.00	0.00	1.00	1.00	0.00
BLDG INSPECTOR I/II	6.00	0.00	6.00	6.00	0.00
BLDG PERMIT TECH I/II/SR	4.00	0.00	4.00	4.00	0.00
BLDG PLANS CHECKER	5.00	0.00	5.00	5.00	0.00
CHF BUILDING INSPECTOR	1.00	0.00	1.00	1.00	0.00
PLANNER I/II/III/IV	11.00	0.00	11.00	11.00	0.00
PLANNER IV	0.50	0.00	0.50	0.50	0.00
PLANNING TECHNICIAN	4.00	0.00	4.00	4.00	0.00
PRINCIPAL PLANNER	3.00	0.00	3.00	3.00	0.00
REGISTERED GEOLOGIST	1.00	0.00	1.00	1.00	0.00
RESOURCE PLANNER I/II/III/IV	5.00	0.00	5.00	5.00	0.00
SR BLDG PLANS CHECKER	1.00	0.00	1.00	1.00	0.00
SR CIVIL ENGINEER	1.00	0.00	1.00	1.00	0.00
SUPVG BLDG INSPECTOR	1.00	0.00	1.00	1.00	0.00
UNIFIED PERM CTR MGR	1.00	0.00	1.00	1.00	0.00
Planning Administration	12.00	1.00	13.00	13.00	0.00
ACCOUNTANT I/II/III	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
ADMIN SERVICES MANAGER	0.00	1.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
ASST PLANNING DIRECTOR	2.00	0.00	2.00	2.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
IMAGING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT II/III	1.00	0.00	1.00	1.00	0.00
RECORDS CLERK	1.00	0.00	1.00	1.00	0.00
SECRETARY	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
Department Total	353.50	1.00	354.50	354.50	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Community Development and Infrastructure: Planning****Final Map Approval # 350**Status: *In Progress*

By June 2025, CDI-Planning will bring draft code amendments, and/or resolutions to the Board of Supervisors to streamline the process for filing a parcel map or subdivision map for properties within the Urban Services Line.

Homeless Encampments # 352Status: *In Progress*

By June 2025, CDI-Planning, in partnership with the County Executive Office, Health Services Agency, Human Services Department, and the Sheriff-Coroner, will develop collaborative, coordinated, and humane response protocols for addressing humanitarian and environmental needs that arise when unhoused people camp or park in sensitive habitats within unincorporated areas of the County.

Vacation Rentals # 353Status: *In Progress*

By June 2025, CDI-Planning will support housing options by implementing a Vacation Rental Enforcement Program to reduce the number of unpermitted short term rentals by 25 percent and enforce on problematic permitted rentals.

Permit Review # 354Status: *In Progress*

By June 2025, CDI-Planning will increase to 85 percent the number of building residential permits meeting review time goals, which will benefit the public and staff by expediting the permitting process.

Community Outreach # 355Status: *In Progress*

By June 2025, CDI-Planning will increase to 10 percent the race/ethnicity diversity of attendees of major public meetings for General Plan updates, major housing and commercial development projects, Permit Center openings, and events of community importance.

Implement Housing Element # 2Status: *Proposed*

By June 2027, the Community Development and Infrastructure Department's Planning Division will implement several key Housing Element Programs to increase the number of permitted very-low and low income affordable units.

Create Fee Estimator # 3Status: *Proposed*

By June 2026, the Community Development and Infrastructure Department's Planning Division will develop and implement a comprehensive and user-friendly Fee Estimator tool and Fee Glossary to reduce fee estimate discrepancies by 90 percent, and enhance

transparency and consistency in the calculation and application of building permit fees for commercial, residential, and multi-family projects.

Coastal Program Update # 4

 Status: *Proposed*

By December 2026, the Community Development and Infrastructure Department's Planning Division will submit amendments to the County's Local Coastal Program (LCP) addressing coastal hazards to the California Coastal Commission.

Proposed and In Progress Operational Plan Objectives 2025–27
Community Development and Infrastructure: Public Works

Oil Grinder Replacement # 357

 Status: *In Progress*

By June 2026, CDI–Public Works will replace 100 percent of the hydraulic oil grinders in Sanitation District pump stations with electric technology to reduce noise, eliminate oil waste, and reduce staff hours for required maintenance.

On-Call Contractors # 365

 Status: *In Progress*

By June 2026, CDI–Public Works will increase by 20 percent the percentage of contract awards that meet the minimum Disadvantaged Business Enterprise (DBE) threshold.

Food Waste # 367

 Status: *In Progress*

By June 2025, CDI–Public Works will increase average monthly tonnage of yard and food waste by 15 percent.

Traffic Safety # 36

 Status: *Proposed*

By June 2026, the Community Development and Infrastructure Department's Transportation Division will develop a comprehensive plan for a traffic safety improvement program.

Culvert Rehabilitation # 37

 Status: *Proposed*

By June 2027, the Community Development and Infrastructure Department's Transportation Division will replace or rehabilitate 1800 linear feet of County culverts, prioritizing culverts in flood prone or geologically active areas that failure would threaten access, life or property.

Storm Recovery Repairs # 38

 Status: *Proposed*

By December 2027, the Community Development and Infrastructure Department's Transportation Division will complete infrastructure restoration and repairs for all roads and bridges damaged by the 2017 storm event.

Roadway Resurfacing # 39Status: *Proposed*

By June 2028, the Community Development and Infrastructure Department's Transportation Division will resurface 25 miles of County-maintained roadways.

Stormwater Maintenance # 40Status: *Proposed*

By June 2026, the Community Development and Infrastructure Department's Special Services Division will complete planned maintenance upgrades to help with stormwater runoff, including roof, building, and electrical upgrades.

Sanitation Transition Plan # 41Status: *Proposed*

By December 2026, the Community Development and Infrastructure Department's Special Services Division will finalize a roadmap to transfer the Freedom Sanitation District operations to the City of Watsonville to create equity for ratepayers.

CSA 7 Tank Construction # 42Status: *Proposed*

By December 2027, the Community Development and Infrastructure Department's Special Services Division will complete the construction of a new 110,000-gallon equalization tank for County Service Areas (CSA) 7 – Boulder Creek.

Water Meter Installation # 43Status: *Proposed*

By December 2027, the Community Development and Infrastructure Department's Special Services Division will install the last seven remaining water meters in Davenport County Sanitation District to allow for charges on actual usage.

Read more about all the operational plan objectives in the [Community Development and Infrastructure's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/11) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/11>)

Library Fund

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$9,848,894	\$9,404,346	\$0	\$0	\$444,548	0.00
21%	5%	0%	0%	158%	0.00

Department Overview

Public library services are financed through the Santa Cruz County Library Financing Authority (LFA), a joint powers authority formed in 1996 by the County of Santa Cruz and the Cities of Capitola, Santa Cruz, Scotts Valley and Watsonville, established for the purpose of consolidating and providing for equitable financing of library services.

LFA funding is currently provided through the proceeds of Measure R, a quarter-cent sales tax for libraries, and from Maintenance of Effort (MOE) contributions from the Cities of Watsonville and Santa Cruz, which use general funds for their contributions, and the County Library Fund, which collects property taxes in County unincorporated areas and the Cities of Capitola and Scotts Valley for its contribution.

The County Board of Supervisors is responsible for allocating any excess property taxes in the fund for exclusive use on library improvements or services at County Library Fund branches.

Overall Budget Summary

The Proposed Budget recommends status quo funding pending the negotiation of new MOE contributions. Appropriations total \$9,848,894, funded by revenues of \$9,404,346 and fund balance of \$444,548. The Budget includes an increase in total revenues of \$488,820 primarily due to a \$456,544 increase from property tax growth. County staff are working with the cities to establish new MOE contributions, which will be included in a fifth amendment to the joint powers agreement. Staff anticipate an increase in the MOE contribution from the County Library Fund and City of Santa Cruz to the LFA.

Total expenditures increased by \$1,697,276 from a \$1,560,611 increase in professional services to cover an increased MOE contribution, \$78,256 increase in cost plan charges, and \$58,409 increase in property insurance due to new and improved library branches. In addition, the County Library Fund will transfer \$500,000 less to the Library Capital Fund in 2025–26.

Emerging Issues

MOE Contributions: The fourth amendment to the joint powers agreement between the County and four incorporated cities that form the LFA expires June 30, 2024. The agreement includes MOE contributions from the County Library Fund, which includes Capitola and Scotts Valley, and the Cities of Santa Cruz and Watsonville. The County's MOE contribution is expected to increase once members agree on new contributions and the Board of Supervisors and City Councils approve a fifth amendment this spring. The 2025–26 budget includes \$1,560,611 more for the County's MOE contribution and \$500,000 less for capital improvements. Actual contributions for 2025–26 and future years will be determined by the result of negotiations.

Capital Improvements: The County established a Library Capital Fund, a sub-fund of the County Library Fund, and has been transferring excess revenues since 2021–22. The purpose of the Library Capital Fund is to save for major maintenance and capital needs at the County Library Fund branches in Aptos, Capitola, Boulder Creek, Felton, La Selva Beach, Live Oak, and Scotts Valley. Capital Projects staff are completing capital asset reserve studies at these branches, excluding La Selva Beach due to the lease agreement with the La Selva Beach Recreation District. The Library Capital Fund has a balance of \$6,805,644 as of March 31, 2025. In addition, the Santa Cruz Libraries Facilities Financing Authority, a separate joint powers authority, recently increased the maximum allocation and distribution of Measure S funding, resulting in an additional \$12.58 million that will be distributed to the County for use on its branches.

Department Operations and Performance

Division: Library Fund

Service: Library Fund

Finances public library services in the County through the LFA, which was established for the purpose of consolidating and providing for equitable financing of library services. The County Library Fund collects property taxes in County unincorporated areas and the Cities of Capitola and Scotts Valley for its MOE contribution to the LFA. The County Board of Supervisors is responsible for allocating any excess property taxes in the fund for exclusive use on library improvements or services at County Library Fund branches.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,848,894	\$9,404,346	0.00	Local	Internal Clients	Dynamic Economy
21.00%	5%	0.00			

Key Accomplishments

Supported the Santa Cruz City/County Library System (known as Santa Cruz Public Libraries) and Watsonville Library through MOE contributions.

Funded new construction and renovations, with Measure S funding, at library branches in Aptos, Boulder Creek, Felton, La Selva Beach, Live Oak, and Scotts Valley.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Library Fund			
MOE Contribution	0.00	\$1,560,611	\$0

Recommended Action

Increase professional services in anticipation of the new MOE contribution to fund public library services.

Description and Service Impact

The budget is being increased for the new MOE contribution based on available revenues and fund balance. The ongoing budget may be adjusted based on the result of negotiations.

Overhead Costs	0.00	\$0	\$78,256
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Recommended Action

Increase overhead costs based on the 2025-26 Cost Allocation Plan.

Description and Service Impact

Overhead costs from the County’s 2025-26 Cost Allocation Plan are increasing due to a rollover balance from 2023-24.

Property Insurance	0.00	\$58,409	\$0
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Recommended Action

Increase property insurance due to library branch improvements.

Description and Service Impact

Property insurance is increasing due to new and improved library branches in Aptos, Boulder Creek, Capitola, Felton, Live Oak, and Scotts Valley.

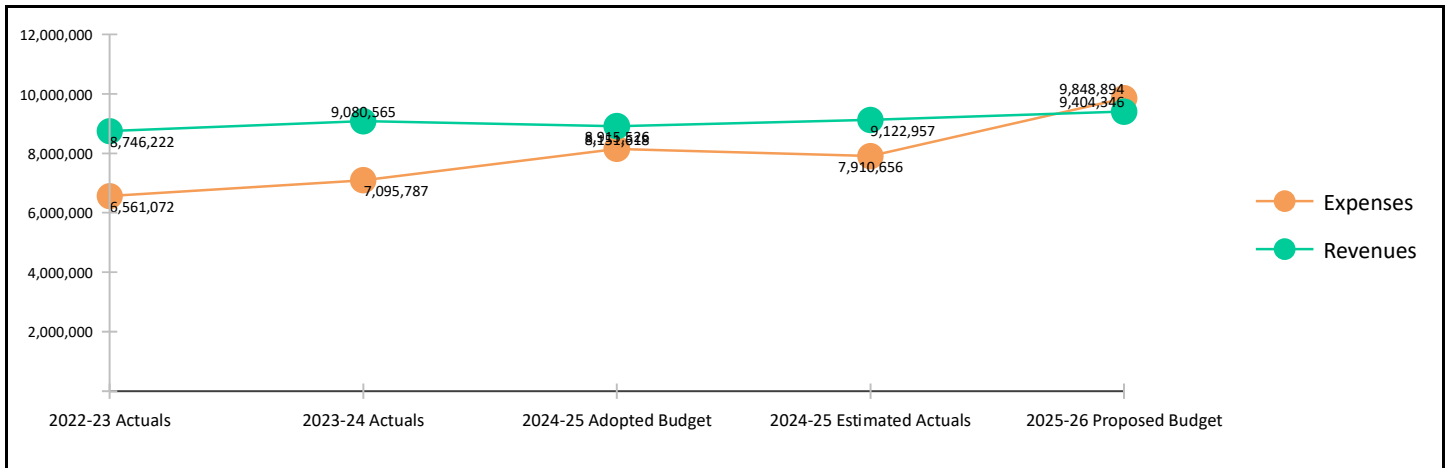
Intrafund Transfers	0.00	(\$500,000)	\$0
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Recommended Action

Decrease intrafund transfer to the Library Capital Fund.

Description and Service Impact

Transferring less funds for capital improvements made more funds available for the MOE contribution. Adequate funding is available in the Library Capital Fund and from Measure S.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	8,746,222	9,080,565	8,915,526	9,122,957	9,404,346
Taxes	8,630,809	8,985,156	8,823,026	8,997,805	9,279,570
Fines, Forfeitures & Assessments	2,017	2,543	1,500	1,500	1,500
Intergovernmental Revenues	113,395	92,866	91,000	123,652	123,276
Expenses	6,561,072	7,095,787	8,151,618	7,910,656	9,848,894
Services and Supplies	6,472,239	7,023,326	8,065,485	7,824,523	9,684,505
Other Charges	47,824	1,981	61,133	61,133	139,389
Other Financing Uses	41,009	70,481	25,000	25,000	25,000
Intrafund Transfers	0	0	0	0	0

Local Agency Formation Commission

<https://www.santacruzlafco.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$139,755	\$0	\$139,755	\$0	\$0	0.00
0%	0%	0%	0%	0%	0.00

Mission Statement

The Local Agency Formation Commission (LAFCO) aims to promote the creation of efficient service areas for services offered by cities, counties, and special districts, steer urban development away from prime agricultural lands and open space resources, foster orderly growth, and discourage urban sprawl.

Department Overview

LAFCO is an autonomous regulatory body responsible for managing the boundaries of cities and special districts as an independent commission established in each county by State law set in 1963. By performing these essential tasks, LAFCO plays a vital role in safeguarding the long-term sustainability and wellbeing of the region it serves. LAFCO is governed by two county supervisorial members appointed by the Board of Supervisors, two city council members appointed by the city mayors (City Selection Committee) within Santa Cruz County, two special district members appointed by the Special District Selection Committee, and a public member appointed by the other six LAFCO Commissioners.

Overall Budget Summary

The Proposed Budget recommends total appropriations of \$139,755, funded entirely by a General Fund contribution. The last day budget will include an increase of \$25,245 in the County's share of costs for LAFCO costs to \$165,000, following the approval by the LAFCO Commission on April 2, 2025.

Emerging Issues

Fire District Successor Agencies: Several fire protection districts are facing fiscal and operational challenges, leading them to explore dissolution and successor agency options. Notably, the Pajaro Valley Fire Protection District is preparing a reorganization application to dissolve and designate the County, via County Service Area (CSA) 48, as the successor agency. While no direct fiscal impact is anticipated in FY 2025–26,

increased staff or consultant support may be required to process complex reorganizations. In the coming year, LAFCO will continue facilitating stakeholder coordination and processing applications, which may delay other projects. If this trend continues, LAFCO could face sustained workload increases and growing demands on staff and financial resources.

Potential CSA 48 Reorganization: LAFCO has received inquiries about converting CSA 48 from a dependent special district under County oversight into an independent fire protection district, a change that would significantly impact governance and operations. While no immediate fiscal impact is expected, any reorganization effort would likely require detailed fiscal studies, legal review, and stakeholder engagement. In 2025–26, staff may begin preliminary outreach and scoping. If pursued, this change could substantially increase LAFCO’s workload in future years and require expanded capacity for governance and service analysis.

Development Inquiries on the Rise: LAFCO is receiving more inquiries about development near County-operated municipal service systems, particularly the Santa Cruz County Sanitation District and areas near the County’s Urban Services Line. These inquiries often focus on the feasibility of service extensions, which require interagency coordination and technical review. While there is no current fiscal impact, staff time to respond to and analyze these requests is growing. In 2025–26, this may require prioritization of LAFCO resources and could delay other planned activities. If inquiry volumes continue to rise, LAFCO may need to update municipal service reviews or spheres of influence to clarify service boundaries and policies.

Department Operations and Performance

Division: LAFCO

Service: Local Agency Formation Commission

Regulates boundary changes for the County’s four cities and 75 special districts, including incorporations of new cities and formations of new districts. Reviews and approves or disapproves, with or without amendments, wholly, partially, or conditionally, governmental boundary change proposals. Prepares service reviews of all local governmental services to identify opportunities to improve the quality, efficiency, or cost-effectiveness of local services.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$139,755	\$0	0.00	State/Federal	Public Clients	Sustainable Environment
0.00%	0%	0.00			

Key Accomplishments

- Hosted workshops for local agencies to share best practices, clarify the Brown Act requirements, and offer opportunities to help them provide the best level of service to their constituents
- Hosting community workshops for private water systems and road-related county service areas in unincorporated areas to clarify local and state laws and explain the County’s role and responsibilities.
- Served as a central hub for historical documents and provided a reliable resource for landowners and County departments on service connections, boundary changes, and general public inquiries.

Major Budget Changes

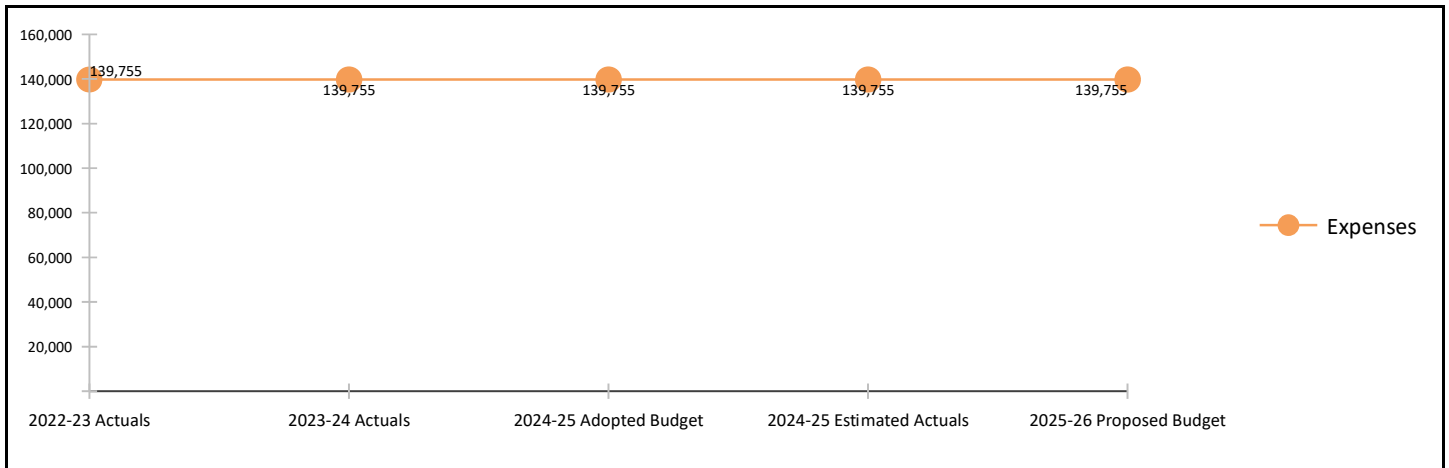
	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
LAFCO			
County Contribution	0.00	\$25,245	\$0

Recommended Action

Increase the County’s share of LAFCO costs for 2025-26.

Description and Service Impact

Annually, LAFCO calculates each member’s share of project costs based on a statutory formula using the revenue identified in the published State Controller’s Annual Report for the local agencies under LAFCO’s purview. LAFCO has kept member costs unchanged for four of the past six fiscal years and requires an increase to cover routine cost increases for salary and benefit costs and other operations.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Expenses	139,755	139,755	139,755	139,755	139,755
Other Charges	139,755	139,755	139,755	139,755	139,755

Monterey Bay Air Resources District

<https://www.mbard.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$70,107	\$0	\$70,107	\$0	\$0	0.00
0%	0%	0%	0%	0%	0.00

Mission Statement

The Monterey Bay Air Resources District (MBARD) protects public and environmental health in the North Central Coast Air Basin while balancing economic and air quality considerations.

Department Overview

MBARD serves as the primary enforcement mechanism for air pollution control. It is responsible for air monitoring, permitting, enforcement, long-range air quality planning, regulatory development, education and public information activities related to air pollution. MBARD is governed by an 11-member Board of Directors appointed from the elected governing bodies of Monterey, San Benito, and Santa Cruz counties, and cities within those counties.

Overall Budget Summary

The Proposed Budget recommends status-quo funding for the County's contribution to MBARD. Appropriations total \$70,107, funded entirely by a General Fund contribution. Should the County's contribution change following approval of the 2025–26 budget by the MBARD Board of Directors, the change will be included in the June 10, 2025 last day or concluding budget actions.

Emerging Issues

State Mandates and Federal Uncertainty: MBARD is responsible for air monitoring, permitting, enforcement, long-range air quality planning, regulatory development, education, and public information related to air pollution, as required by the California Clean Air and Federal Clean Air Acts. As such, MBARD continues to face an expanding set of regulatory mandates from the California Air Resources Board and uncertainty with federal regulations and funding. This additional regulatory complexity continues to drive the need for staff augmentation or consultant support. In 2025–26, MBARD is proposing to add an engineer to support the increased workload. Continued regulatory

growth and potential reduction in federal grant revenue could significantly impact MBARD’s workload, operational costs, and long-term planning needs.

Smoke Impacts on Air Quality: Smoke from burning wood for home heating and wildfires continues to impact air quality. MBARD established a real-time air monitoring sensor network to provide the public with online access to data. MBARD’s air sensor network was vital in assessing smoke impacts from the recent Moss Landing battery energy storage facility fire. First responders, emergency managers, public health officials, and the public relied on MBARD’s website for real-time data on emissions impacts across the three-county region. During colder months, MBARD responds to public complaints about smoke from burning wood for home heating and offers grants to upgrade old devices. During wildfire events, MBARD must respond quickly with public health advisories and coordination with local jurisdictions. Although these response efforts are currently managed within existing capacity, sustained wildfire activity could require new investments in air monitoring equipment and public messaging systems. In 2025–26, MBARD will explore additional grant-funding opportunities. Future reduction in state and federal grant funds could significantly impact MBARD’s ability to provide grants to change out old wood-burning devices to improve air quality.

Transition to Zero-Emission Technologies: The statewide push toward zero-emission vehicles and equipment is accelerating, creating demand for grants, technical assistance, and infrastructure support across the region. MBARD provides incentive funds to the public for electric vehicles (EV) and EV infrastructure grants to local agencies. MBARD also provides incentives to public and commercial landscaping companies to switch to electric equipment. While this shift supports long-term air quality goals, it also places new demands on staff capacity, grant administration, and community engagement. No immediate fiscal impact is projected for 2025–26, but the growing scope of these programs may require additional staffing or reallocation of internal resources in future budget cycles.

Department Operations and Performance

Division: Monterey Bay Air Resources District

Service: Monterey Bay Air Resources District

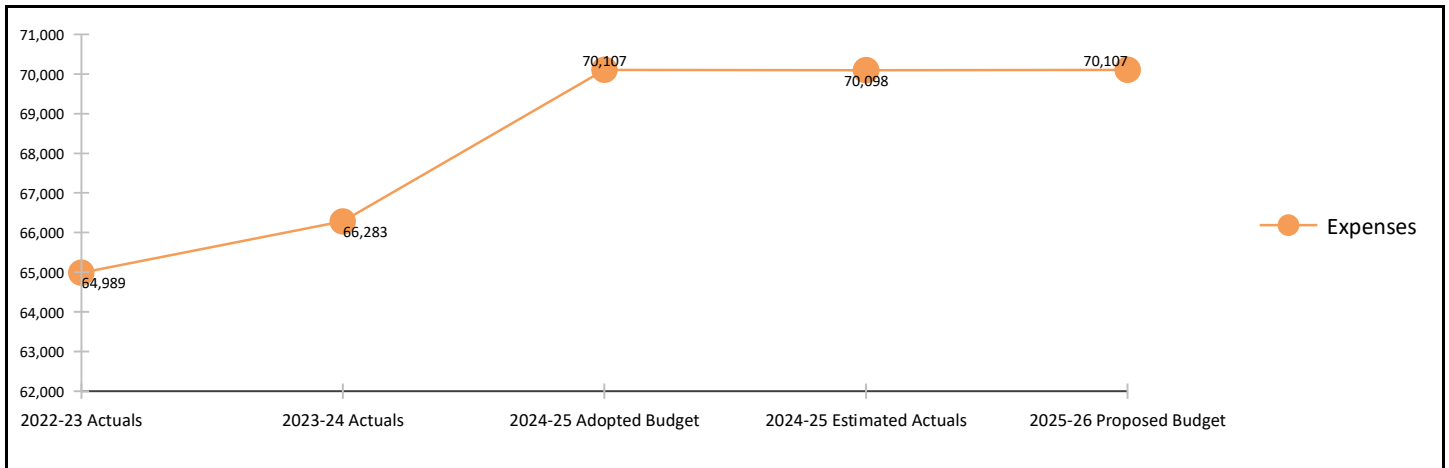
Provides air monitoring, permitting, enforcement, long-range air quality planning, regulatory development, education and public information activities related to air pollution, as required by the California Clean Air Act and Amendments (HSC Section 40910 et seq.), Federal Clean Air Act and Amendments (42 U.S.C. Section 7401 et seq.), California Air Resources Board (CARB), and U.S. Environmental Protection Agency (EPA).

Offers incentive programs to buy down the cost of new electric landscaping equipment, electric vehicles, and clean-burning home heating devices.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$70,107	\$0	0.00	State/Federal	Public Clients	Sustainable Environment
0.00%	0%	0.00			

Key Accomplishments

Established online air monitoring map that provides real-time particulate matter sensor data.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Expenses	64,989	66,283	70,107	70,098	70,107
Other Charges	64,989	66,283	70,107	70,098	70,107

Parks, Open Space, and Cultural Services

<https://parks.santacruzcountyca.gov/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$17,975,463	\$8,370,450	\$6,614,251	\$2,000,000	\$990,762	55.00
-5%	-12%	-11%	100%	-8%	0.00

Mission Statement

Parks, Open Space, and Cultural Services (Parks) provides safe, well-designed and maintained parks and a wide variety of recreational and cultural opportunities for our diverse community.

Department Overview

Parks is responsible for over 1,500 acres of County park land, the Simpkins Family Swim Center, multiple County beach access points, a variety of after-school and summer recreational and cultural services programs.

The department manages County Service Area (CSA) 11 that encompasses the entire county, excluding the four cities and the areas served by independent park and recreation districts. It was formed on October 20, 1971 to acquire, operate, and maintain a system of parks and playgrounds, recreation centers and other recreational facilities and to provide recreational programs. The department expanded to include the activation of the new South County Park, development of multiple Natural Resource Management plans for various County parks, ongoing climate change mitigation efforts, refinement and localization of equity metrics, and continued planning and development of the Rail Trail.

Additionally, Parks is helping to implement and administer Measure Q, the Water, Wildfire and Wildlife Protection Act approved by voters in November 2024, to protect and enhance Santa Cruz County's natural resources.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 55.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$17,975,463, funded by revenues of \$8,370,450, a General Fund contribution of \$6,614,251, a District Sales Tax contribution of \$2,000,000, and other fund contributions of \$990,762.

The Budget includes a decrease in total revenues of \$1,116,882, resulting from a \$1,607,988 decrease in grant funds offset by a \$115,000 increase in rents and concessions, \$125,000 increase in contributions from the Sanitation District to maintain the Lode Street facility, and other normal revenue increases from aquatics offerings and available CSA 11 funds. The District Sales Tax contribution of \$2,000,000 funds ongoing parks maintenance as well as youth and senior programs. This is part of the existing General Fund contribution to Parks but is shown separately.

In addition, the Budget includes a District Sales Tax contribution of \$1,000,000 for environmental and parks improvements. This contribution is divided evenly between the five supervisorial districts. These funds are currently budgeted in Contingencies at \$900,000, pending identification of projects by districts, and Community Development and Infrastructure at \$100,000, per District 3's direction to support the Davenport Sanitation District and Shark Fin Cove Parking Study.

Total expenditures decreased by \$1,002,883 led by a \$2,273,236 decrease in professional services. This decrease is offset by a \$485,700 increase in utilities, \$287,203 increase in liability and property insurance, \$299,000 increase in maintenance for tree cutting, \$263,440 increase in extra help staffing, and 266,346 increase from a change in facility charges to properly reflect the cost of facility services and utilities.

The Parks budget includes 2024–25 mid-year position changes (approved October 8, 2024) that added 1.0 FTE Principal Planner and deleted 1.0 FTE Clerk to support the response to the climate crisis and manage grant-funded initiatives.

Emerging Issues

Vegetation Management: Proper vegetation management is crucial as it supports local ecosystems by maintaining habitats for wildlife and promoting biodiversity while providing tangible results in the battle to reduce climate change impacts. This proactive approach can help restore natural balance after storm damage, provide carbon sequestration, reduce fuel loads and contribute to overall environmental health, but most importantly, it is crucial to manage County's liability.

Rising Cost of Utilities: The increase in utility costs strains Parks' budget, leaving less money available for maintenance and improvements. The proposed budget includes an allocation for utilities an increase of \$485,700 from the 2024–25 Adopted Budget. Parks strives to implement sustainable practices, such as water conservation measures, to manage usage and has engaged a consultant to review and identify more beneficial

rates.

Measure Q Implementation: With the passage of Measure Q, the Water, Wildfire and Wildlife Protection Act, Parks and the Office of Response, Recovery and Resilience (OR3) have been tasked with implementation and administration of this program. This represents a tremendous opportunity for future projects and programs but also comes with significant responsibilities that Parks and OR3 will need to manage.

Competition for Grant Funds: With federal funding cuts, some grant opportunities, like the Land and Water Conservation Fund, could be eliminated. As a result, the overall pool of available funds from Proposition 4 and other grant programs will shrink. Despite the reduction in funding, the demand for grant funds is likely to remain the same or even increase. To manage the limited funds, eligibility criteria for grant funds may become stricter. The application process may also become more rigorous, requiring detailed justifications and extensive documentation. The increased competition might affect Parks' ability to acquire new grants.

Measure F Parks Parcel Tax: The current annual parcel tax revenue for CSA 11 is estimated at \$340,000 from an annual charge of \$8.50 per taxable parcel. Due to an increase in the number of parks, cost increases, and insufficient funding at the current tax rate and to cover anticipated costs, Parks continues to pursue additional funding to aid in the maintenance of parks and recreation facilities, natural resources, response to climate change, beaches, and open space lands, and to develop and support recreation programming. The potential increase in Measure F revenue would lessen the need to rely on the General Fund for parks operations.

Climate Change Impacts: In the next five years, rising temperatures, prolonged droughts, and intensifying wildfires could strain park ecosystems, increase maintenance costs, and impact visitor safety. Coastal erosion, sea-level rise, and degraded forest health, threaten beaches, trails, wildlife, infrastructure, and cultural landmarks, requiring significant mitigation efforts. Over the next decade, more extreme weather events, such as our recent atmospheric rivers and heat waves, could further degrade infrastructure and habitats, disrupt recreational access, and put pressure on emergency response systems. Without sustained investment in resilience measures and conservation programs, the County's parks, open spaces, and cultural heritage will be severely impacted or, in some cases, lost completely.

Risk of Reduced Federal Funding: Reduced federal funding, especially for schools and school-adjacent programming, will lead to cuts in affordable programs, limiting access

to youth sports, after-school activities, and community events relied on by many families and provided by Parks. If federal funding diminishes, scholarships and free programming could be reduced, disproportionately affecting low-income residents who depend on these services for recreation, education, and wellness. With less federal funding, health and human services agencies may need to cut back on programs that promote physical activity, nutrition, and mental health. As other social services are reduced, Parks may face increased demand for services, as community members seek alternative venues for physical activity, social interaction, and mental health support.

Department Operations and Performance

Division: Art in Public Places

Service: Art in Public Places

Develops art in County building/remodeling projects and in highly visible public areas.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$55,296	\$23,100	0.00	Local	Public Clients	Operational Excellence
-84.00%	-86%	0.00			

Key Accomplishments

Completed multiple Public Art projects, including steel and glass fence panels at the Aptos Branch Library, a sculpture in front of the Live Oak Library Annex, and bronze-relief sculptures at the Heart of Soquel.

Division: County Service Area 11

Service: County Service Area 11

Funds park acquisition, park development and maintenance, recreation programs, and department operations.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,187,843	\$2,229,277	0.00	Local	Public Clients	Sustainable Environment
3.00%	2%	0.00			

Division: Cultural Services

Service: Cultural Services

Provides cultural and recreational services via various community partners.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$448,699	\$0	0.00	Local	Public Clients	Comprehensive Health and Safety
0.00%	0%	0.00			

Key Accomplishments

Awarded 11 small grants to community partners to provide cultural and recreational services to reach communities that historically Parks has not been able to reach and serve.

Division: Parks Operations

Service: Coastal Access

Provides funding from coastal permits and managed encroachments within County-owned properties and rights-of-way to maintain and enhance coastal access and beaches.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$54,000	\$36,800	0.00	Local	Public Clients	Sustainable Environment
-87.00%	97%	0.00			

Service: Maintenance and Facilities

Maintains parks, open spaces, coastal access and trails, including buildings, complex infrastructure, oversees the Volunteer Program, and manages the use and rental of all Parks' facilities.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,463,832	\$1,339,280	29.00	Local	Public Clients	Sustainable Environment
11.00%	27%	0.00			

Key Accomplishments

Revised special event permitting for Equal Play and Pay.

Completed multiple field renovations (Polo Grounds, Pinto Lake, and Brommer County

Parks).

Held multiple volunteer events, including restoration and clean-up day at Moran Lake.

Completed Quail Hollow Cottage renovation to allow for new outdoor recreation opportunities.

Service: Parks Administration

Administers all Parks budgets, management services of policies, board items and grants, administers marketing material and social media, coordinates personnel items and all other general Parks administration items.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,811,778	\$2,345,343	8.00	Local	Internal Clients	Operational Excellence
19.00%	6%	0.00			

Key Accomplishments

Expanded nature-based activities and classes, such as guided hikes, science lessons, nature games, field trips, introduction to birding, mobile rec, mindfulness as well as partnering with schools for student engagement.

Launched Measure Q implementation.

Service: Planning and Development

Oversees park planning, natural resource management and capital improvement projects in addition to creating partnerships, and seeking new grants, and other outside funding sources.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,275,401	\$276,600	6.00	Local	Public Clients	Sustainable Environment
-60.00%	-86%	0.00			

Key Accomplishments

Developing new trails, benches and interpretive signage that will significantly improve Quail Hollow Ranch County Park.

Participated in inter-agency collaborative effort to identify obstacles in the North Coast as well as develop and prioritize a project list.

Secured approval of the final Environmental Impact Report for Rail Trail segments 10 and 11.

Completed the new inclusive play structure and landscaping at Floral County Park.

Completed the new permanent restroom at Hidden Beach County Park.

Received grant funding to develop feasibility study for nature-based adaptation strategies for sea-level rise, in order to help guide future resilient infrastructure.

Received grant funding for the Greyhound Rock Low-Cost Accommodations and Environmental Education Center Project.

Collaborated with County Parks Friends and The Richard Novak Foundation, for a design and construction of a skate park feature at Pinto Lake County Park.

Partnered with Watsonville Wetlands Watch and the California Conservation Corps to begin restoration of Freedom Lake.

Service: Recreation

Provides recreation and cultural opportunities for youth, adults and seniors, including seasonal camps, before- and after-school care, classes, trips, sports leagues, and community-wide special events.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,393,060	\$845,000	7.00	Local	Public Clients	Comprehensive Health and Safety
-2.00%	-5%	7.00			

Service: Swim Center

Operates and maintains the Simpkins Family Swim Center. Provides programming including swim lessons, lap, therapeutic and recreational swim activities, aquatic camps, and private pool party rentals.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,285,554	\$1,275,050	5.00	Local	Public Clients	Sustainable Environment
22.00%	26%	0.00			

Key Accomplishments

Returned to pre-pandemic operations, with increase in hiring, new clinics, new programs, expanded programming and Spanish language swim lessons.

Major Budget Changes

		2025–26	2025–26
	Net FTE	Ongoing Budget	One-Time Budget
	Changes	Increase/(Decrease)	Increase/(Decrease)

Parks Operations

Facility Rentals	0.00	\$115,000	\$0
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Recommended Action

Increase revenue from new facility rental offerings and increased rental fees.

Description and Service Impact

Parks is offering new rental opportunities: a pickleball court at Ben Lomond Park, a new picnic pavilion at Chanticleer Park, new picnic areas at Anna Jean Cummings Park, and others. In addition, Parks regularly updates rental fees to keep up with cost increases.

Lode Street Facility	0.00	\$125,000	\$0
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Recommended Action

Increase revenue from contributions to maintain and manage the Lode Street facility habitat.

Description and Service Impact

This contribution from the Sanitation District will support the maintenance and management efforts of the butterfly habitat at the Lode Street facility, which is adjacent to Moran Lake County Park.

State Grants	0.00	(\$1,607,988)	\$0
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Recommended Action

Decrease revenue from State grants due to project completion.

Description and Service Impact

Excludes three grants in Planning and Development for Sea Level Rise, Greyhound Accommodations and Non-Infrastructure Programming for the Rail Trail. Any balances from 2024–25 will be rebudgeted.

Extra Help Parks Staffing	0.00	\$263,440	\$0
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Recommended Action

Increase costs for extra help staffing.

Description and Service Impact

Adding extra help staffing in Parks Maintenance will aid in keeping up with the demand of maintaining new facilities and amenities in Parks' inventory, including the new South County Park, new permanent restroom at Hidden Beach County Park, Miller Property, and Lode Street Facility. It will also provide support for the recently expanded forest management and fuel reduction projects that Parks will be completing over the next several years. Includes increase in extra help to support aquatic offerings to ensure program success.

Professional Services	0.00	(\$2,101,357)	\$0
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Recommended Action

Reduce costs for professional services.

Description and Service Impact

Excludes three grants in Planning and Development for Sea Level Rise, Greyhound Accommodations and Non-Infrastructure Programming for the Rail Trail. Any balances from 2024–25 will be rebudgeted.

Live Oak Library Annex	0.00	\$97,000	\$0
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Recommended Action

Increase revenue for custodial services and utilities at the Live Oak Library Annex facility.

Description and Service Impact

Santa Cruz Public Libraries (SCPL) is paying for custodial services at the Live Oak Library Annex. Lease revenue will cover Parks' staff time, other direct costs, and SCPL's share of utility costs.

Aquatic Programs	0.00	\$168,000	\$0
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Recommended Action

Increase revenue from new and expanded aquatic program.

Description and Service Impact

Increased aquatics offerings include expanded capacity in the highly popular Junior Guard program, an increased number of swim lessons that will cater to a broader range of the community, including Spanish-speaking families, and the introduction of a lifeguard instructor certification program, which was not previously offered.

Property & Liability Insurance	0.00	\$287,203	\$0
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Recommended Action

Increase costs for liability and property insurance.

Description and Service Impact

The County's self-insured Liability and Property Fund is in a multi-year fiscal sustainability plan to provide for the increasing costs of liability claims and insurance while also restoring funding to provide for at least 70% of anticipated claims. Costs are allocated to departments based on claims experience.

Utilities	0.00	\$485,700	\$0
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Recommended Action

Increase costs for utilities to support current Parks' operations.

Description and Service Impact

The increase is estimated based on current usage and increased rates to support current Parks' operations.

Vegetation Management	0.00	\$195,000	\$0
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Recommended Action

Increase allocations for arborists and tree services to support vegetation management efforts.

Description and Service Impact

This request will support increased demand for vegetation management efforts.

Human Capital Management (HCM)	0.00	\$42,750	\$0
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System Implementation

Recommended Action

Increase software costs to implement the new human resource and payroll system.

Description and Service Impact

The County, led by the Auditor–Controller–Treasurer–Tax Collector and Personnel Department with support by the Information Services Department, are implementing the new HCM system (Workday) expected to go live by April 2026. Each department is allocated a proportional cost for the new system.

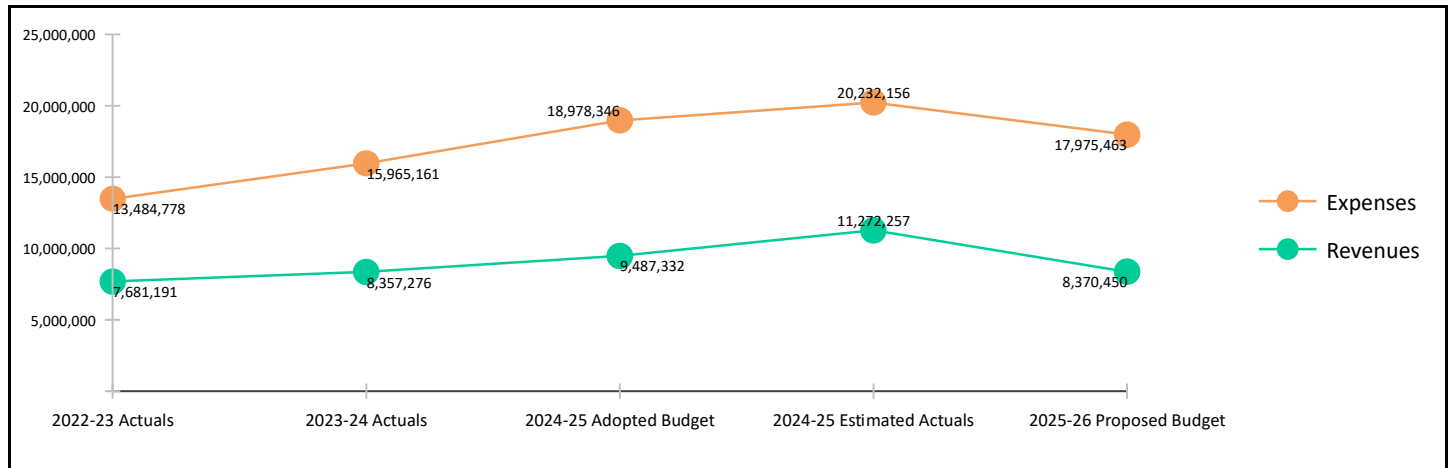
GSD Services & Charges	0.00	\$266,346	\$0
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Recommended Action

Budget direct charges for facility services provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	7,681,191	8,357,276	9,487,332	11,272,257	8,370,450
Taxes	2,149,997	2,266,224	2,081,755	2,171,090	2,115,397
Licenses, Permits and Franchise Fee	17,169	10,101	7,500	7,500	18,000
Fines, Forfeitures & Assessments	138	178	0	242	0
Use Of Money and Property	840,034	881,110	993,450	1,038,476	1,125,400
Intergovernmental Revenues	52,856	209,246	1,615,910	2,481,801	6,880
Charges for Services	4,255,909	4,754,061	4,571,627	4,787,284	4,865,683
Miscellaneous Revenues	301,328	236,355	217,090	171,934	239,090
Other Financing Sources	63,759	0	0	613,930	0
Expenses	13,484,778	15,965,161	18,978,346	20,232,156	17,975,463
Salaries and Employee Benefits	6,876,458	7,665,666	8,843,141	8,871,616	9,219,545
Services and Supplies	6,503,322	7,647,878	9,091,839	10,773,252	8,240,059
Other Charges	318,719	630,977	531,341	531,342	533,307
Fixed Assets	34,828	387,372	1,212,362	622,280	568,500
Other Financing Uses	65,535	64,595	64,410	124,410	65,500
Intrafund Transfers	(314,083)	(431,326)	(764,747)	(690,744)	(651,448)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Parks Operations	55.00	0.00	55.00	55.00	0.00
Maintenance and Facilities	33.00	(4.00)	29.00	29.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
CLERK II	1.00	(1.00)	0.00	0.00	0.00
PARK MAINT WORKER I	2.00	0.00	2.00	2.00	0.00
PARK MAINT WORKER I/II	18.00	(1.00)	17.00	17.00	0.00
PARK MAINT WORKER III	3.00	(1.00)	2.00	2.00	0.00
PARKS MAINT SUPERVISOR	3.00	0.00	3.00	3.00	0.00
PARKS SUPERINTENDENT	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	1.00	(1.00)	0.00	0.00	0.00
REC PROGRAM SPEC	1.00	0.00	1.00	1.00	0.00
RECREATION SUPERVISOR	1.00	0.00	1.00	1.00	0.00
Parks Administration	8.00	0.00	8.00	8.00	0.00
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL FISCAL OFFICER	1.00	0.00	1.00	1.00	0.00
DEPTY DIR-POSCS	1.00	0.00	1.00	1.00	0.00
DIR OF POSCS	1.00	0.00	1.00	1.00	0.00
PERSONNEL PAYROLL CLK	1.00	0.00	1.00	1.00	0.00
Planning and Development	4.00	2.00	6.00	6.00	0.00
ASST DEPTL ADMIN ANLST	1.00	0.00	1.00	1.00	0.00
PARK PLANNER II	1.00	0.00	1.00	1.00	0.00
PARK PLANNER II/III	1.00	0.00	1.00	1.00	0.00
PARK PLANNER III/IV	1.00	0.00	1.00	1.00	0.00
PRINCIPAL PLANNER	0.00	1.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
PROGRAM COORDINATOR	0.00	1.00	1.00	1.00	0.00
Recreation	7.00	0.00	7.00	7.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
REC PROGRAM SPEC	4.00	0.00	4.00	4.00	0.00
RECREATION COORDINATOR	1.00	0.00	1.00	1.00	0.00
RECREATION SUPERVISOR	1.00	0.00	1.00	1.00	0.00
Swim Center	3.00	2.00	5.00	5.00	0.00
AQUATICS COORDINATOR	1.00	0.00	1.00	1.00	0.00
AQUATICS PROG SPEC	1.00	0.00	1.00	1.00	0.00
AQUATICS SUPERVISOR	1.00	0.00	1.00	1.00	0.00
PARK MAINT WORKER I/II	0.00	1.00	1.00	1.00	0.00
PARK MAINT WORKER III	0.00	1.00	1.00	1.00	0.00
Department Total	55.00	0.00	55.00	55.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Parks, Open Space, and Cultural Services****Playground Resurfacing # 431**Status: *In Progress*

By June 2025, Parks will replace sand in five playgrounds with a safer and more user friendly material to improve safety for children and families in County Parks.

Parks Ordinances # 434Status: *In Progress*

By June 2025, Parks will convene a workgroup to review and update all County ordinances pertaining to Parks using an equity lens.

Rail Trail # 469Status: *In Progress*

By June 2026, Parks, in partnership with the Regional Transportation Commission and City of Capitola, will complete final design and right of way for 4.2 miles of multi-use path along the Santa Cruz Branch Rail Line from 17th Ave to State Park Drive.

Rail Trail # 470Status: *In Progress*

By June 2026, the City of Santa Cruz, in partnership with the Regional Transportation Commission and County Parks, will complete final design and right of way acquisition of 2.2 miles of multi-use path along the Santa Cruz Branch Rail Line from Pacific Ave to 17th Ave.

Establish Grant Program # 12Status: *Proposed*

By December 2027, the Parks Department, in coordination with the Office of Response, Recovery, and Resilience, will establish a grant program to distribute Measure Q funding to protect and restore water quality and wildlife habitat in the County.

Open South Co Park # 13Status: *Proposed*

By June 2027, the Parks Department will open a new South County Park to the public.

Resource Plan for Parks # 14Status: *Proposed*

By December 2027, the Parks Department will publish a Natural Resource Management Plan (NRMP) for three County parks.

Parks Equity Metrics # 15Status: *Proposed*

By December 2028, the Parks Department will develop and test equity metrics to increase participation and access to Parks programs.

Water Efficient Parks # 16Status: *Proposed*

By December 2027, the Parks Department will reduce water usage by 10 percent across the department.

Launch Outdoor Education # 17Status: *Proposed*

By December 2027, the Parks Department will establish outdoor education curriculum and field trips serving at least 400 students.

Read more about all the operational plan objectives in the [Parks, Open Space, and Cultural Services's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/31) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/31>)

Redevelopment Successor Agency

[https://www.santacruzcountyca.gov/Departments/RedevelopmentSuccessorAgency\(RSA\).aspx](https://www.santacruzcountyca.gov/Departments/RedevelopmentSuccessorAgency(RSA).aspx)

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$15,901,579	\$16,343,964	\$0	\$0	(\$442,385)	0.00
-4%	-1%	0%	0%	-680%	0.00

Department Overview

The Redevelopment Successor Agency (RSA) is responsible for winding down the affairs of the former Redevelopment Agency, including payment of all enforceable obligations and disposition of assets. Expenditures and financing are budgeted in four cost centers. Activities are financed by remaining bond proceeds, and by property taxes allocated by the Auditor-Controller-Treasurer-Tax Collector in an amount not exceeding the amount of the RSA's enforceable obligations for the fiscal year.

Overall Budget Summary

The Proposed Budget recommends status quo funding with total appropriations of \$15,901,579, funded by revenues of \$16,343,964 and a reversion to fund balance of \$442,385. The Budget includes a decrease in total revenues of \$123,754, resulting from a \$344,393 decrease in property taxes offset by a \$236,599 increase in interest earnings. Total expenditures decreased by \$642,444 largely due to a \$405,694 decrease in interest on bonds and \$257,164 decrease in professional services.

Emerging Issues

RSA Debt Service: The debt service for bonds associated with the former Redevelopment Agency are paid from share of property tax collections. As the Redevelopment Agency bonds are paid down, the share of property tax returned to the County General Fund increases. Based on estimates using the 2024-25 tax roll, the General Fund property tax allocation is estimated to gradually increase reaching an additional estimated \$7.9 million by 2036 when the bonds are fully retired.

Department Operations and Performance

Division: Redevelopment Successor Agency

Service: Bond Proceeds for Capital Projects

Receives proceeds from prior bond issues and processes project payments.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$0	\$0	0.00	State/Federal	Internal Clients	Attainable Housing
0.00%	0%	0.00			

Service: General Administration

Supports the winding down of the affairs of the former Redevelopment Agency, including payment of all enforceable obligations and disposition of assets. Expenditures and financing are budgeted in four cost centers.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$100,000	\$100,000	0.00	State/Federal	Internal Clients	Attainable Housing
-51.00%	-50%	0.00			

Service: Property Management Administration

Provides for property management or disposition services of prior projects or properties.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$50,000	\$31,710	0.00	State/Federal	Internal Clients	Attainable Housing
0.00%	-19%	0.00			

Service: Property Tax Trust Fund

Receives property taxes allocated by the Auditor–Controller–Treasurer–Tax Collector in an amount not exceeding the amount of the RSA’s enforceable obligations paid for the fiscal year.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$15,751,579	\$16,212,254	0.00	State/Federal	Internal Clients	Attainable Housing
-3.00%	0%	0.00			

Key Accomplishments

Refinancing select bonds to reduce ongoing costs.

Major Budget Changes

	2025-26 Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
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Redevelopment Successor Agency

Property Taxes0.00(\$344,393)\$0

Recommended Action
Decrease property taxes.

Description and Service Impact
Property tax revenues are declining due to reduced expenditure obligations in 2025-26.

Professional Services0.00(\$257,164)\$0

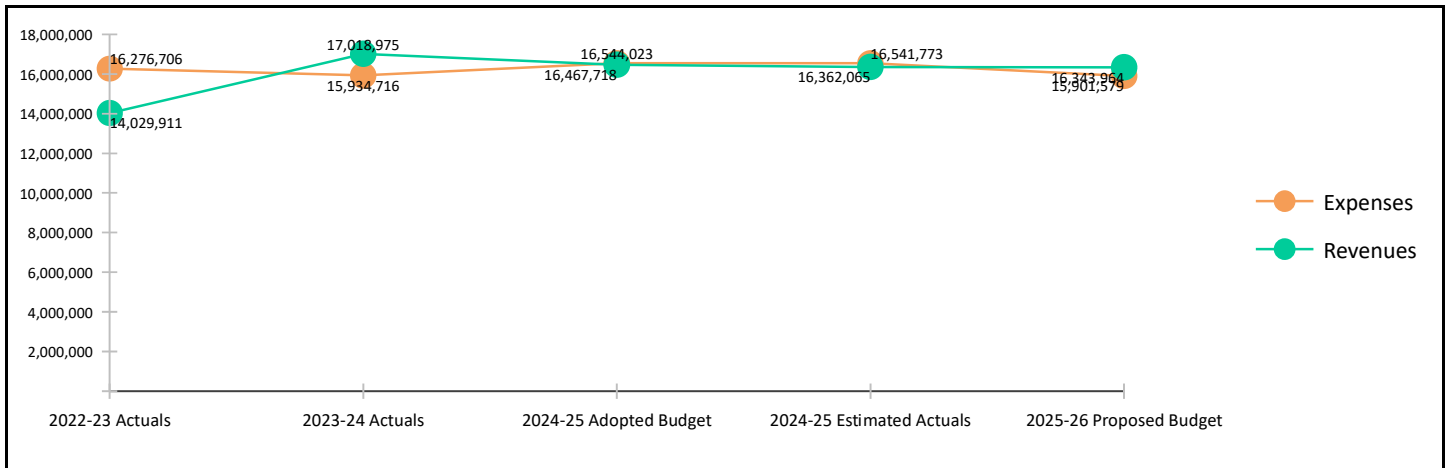
Recommended Action
Decrease professional services.

Description and Service Impact
Administration budget and Long-Range Management Plan services are aligned to better match actuals.

Debt Service Decrease0.00(\$405,694)\$0

Recommended Action
Decrease debt service interest.

Description and Service Impact
Debt service interest payments will drop as bond debt is paid off per debt service payment schedule.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	14,029,911	17,018,975	16,467,718	16,362,065	16,343,964
Taxes	13,815,528	16,464,909	16,318,798	15,982,874	15,974,405
Use Of Money and Property	213,601	553,065	148,920	369,733	369,559
Charges for Services	0	1,001	0	0	0
Miscellaneous Revenues	783	0	0	9,458	0
Expenses	16,276,706	15,934,716	16,544,023	16,541,773	15,901,579
Services and Supplies	424,344	141,152	755,175	752,925	500,295
Other Charges	15,852,362	15,790,516	15,788,848	15,788,848	15,401,284
Intrafund Transfers	0	3,048	0	0	0

Public Safety & Justice

911 Communications Center

<https://www.scr911.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$2,791,504	\$500,000	\$1,291,504	\$1,000,000	\$0	0.00
0%	0%	0%	0%	0%	0.00

Mission Statement

Santa Cruz Regional 9-1-1 is dedicated to serving as the vital link between the public and public safety organizations through responsiveness and technical excellence while in partnership with its Users and employees.

Department Overview

This budget provides the funding of the County's share of costs for the Santa Cruz Regional 911 Center (SCR911). SCR911 operates as a joint powers authority and integrates four separate communications center operations (the County and the cities of Watsonville, Santa Cruz and Capitola) into a single operation providing emergency dispatch services. SCR911 also contracts to serve all the fire districts in Santa Cruz County, the Santa Cruz County and San Benito County local paramedic and ambulance transport provider, as well as San Benito County and the City of Hollister.

The County's contract with SCR911 provides emergency dispatch services for the Santa Cruz Sheriff's Office, Department of Public Works, Animal Services Authority, and Child Protective Services. Medical calls are handled by Emergency Medical Dispatchers using a computerized system that enables dispatchers to correctly determine the medically appropriate level of response. The County administers the receipt of the County's Emergency Response Fee collected on monthly bills by telephone companies and included in this budget.

Overall Budget Summary

The Proposed Budget recommends a status quo contribution to SCR911. Appropriations total \$2,791,504, funded by revenues of \$500,000, a General Fund contribution of \$1,291,504, and a District Sales Tax contribution of \$1,000,000. The District Sales Tax contribution is part of the existing General Fund contribution to SCR911 but is shown separately. Should the County's contribution change following approval of the 2025–26 budget by the SCR911 Board of Directors, the change will be included in the June 10, 2025 last day or subsequent concluding budget actions.

Emerging Issues

Declining Revenues: The County receives the County’s Emergency Response Fee collected on monthly bills by telephone companies. The fee is assessed on landlines only. The revenue is steadily declining as the use of land-line phones continues to decline, requiring the County to contribute more General Fund. The County will need to reexamine options to change the fee, including extending it to cell phones.

Department Operations and Performance

Division: 911 Communications

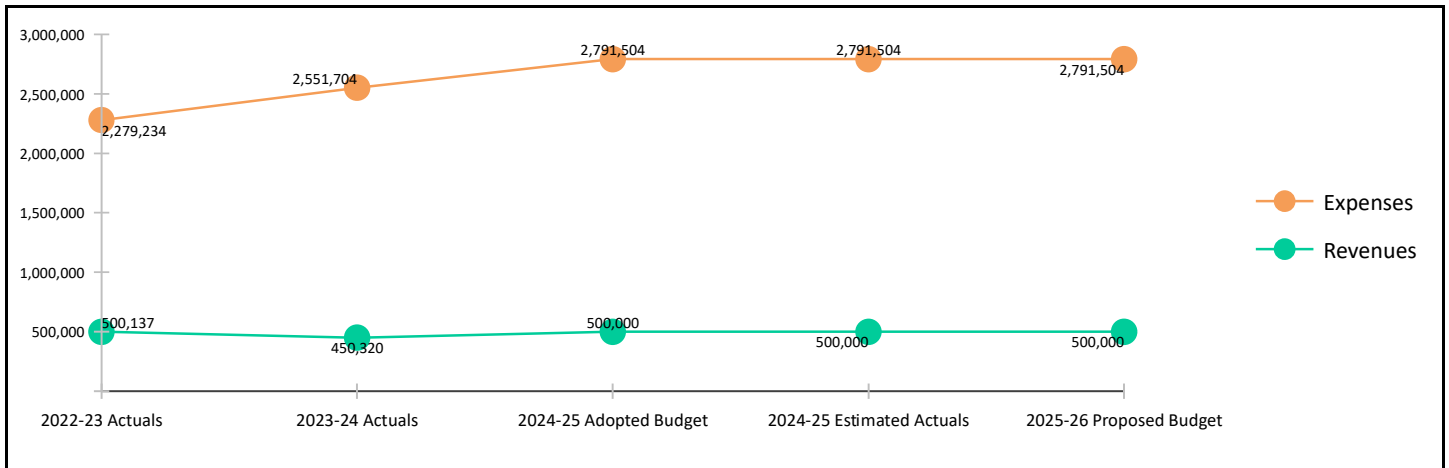
Service: 911 Communications Center

Provides the funding of the County’s share of costs for SCR911. SCR911 operates as a Joint Powers Authority (JPA) and integrates four separate communications center operations (the County and the cities of Watsonville, Santa Cruz and Capitola) into a single operation providing emergency dispatch services.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,791,504	\$500,000	0.00	Local	Public Clients	Comprehensive Health and Safety
0.00%	0%	0.00			

Key Accomplishments

Answered 361,963 calls for service in 2024.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	500,137	450,320	500,000	500,000	500,000
Charges for Services	500,137	450,320	500,000	500,000	500,000
Expenses	2,279,234	2,551,704	2,791,504	2,791,504	2,791,504
Services and Supplies	1,862,430	2,032,318	2,098,985	2,098,985	2,098,985
Other Charges	416,804	519,386	692,519	692,519	692,519

Animal Control Services

<https://www.scanimalshelter.org/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$2,232,645	\$0	\$1,232,645	\$1,000,000	\$0	0.00
0%	0%	0%	0%	0%	0.00

Mission Statement

The Santa Cruz County Animal Shelter (SCCAS) rescues and assures temporary shelter, veterinary and humane care for approximately 5,000 stray, unwanted, abandoned, mistreated, neglected and injured animals every year.

Department Overview

SCCAS was formed in June 2002 and is a non-profit Joint Powers Authority serving the County of Santa Cruz, City of Santa Cruz, City of Scotts Valley, City of Watsonville, and City of Capitola. SCCAS provides 24-hour animal rescue and is Santa Cruz County's only full service, open-admission animal shelter. SCCAS has two locations where people can find and recover lost pets and adopt new animal companions. The primary facility is located on the corner of 7th Avenue and Rodriguez Street in the Live Oak area of the County. The second facility is in the City of Watsonville, on airport property along Airport Boulevard.

The two SCCAS locations provide comprehensive care for Santa Cruz County animals in need. Services include adoptions, with online search tools and off-site events, basic and emergency veterinary care, and on-site spay and neuter for adoptable animals, with low-cost services available to qualifying residents. The shelters offer lost and found services, microchipping, feral cat support, dog licensing, and humane education programs. Volunteers assist with adoptions and animal care, while foster programs support animals needing special attention. When necessary, humane euthanasia is provided, as well as protective custody and safekeeping for animals in urgent situations.

SCCAS also provides animal rescue and protection services, which include the emergency rescue of domestic animals in distress, pickup of stray or mistreated animals, and response to injured, sick, or dangerous animals. Field staff also address public safety concerns through rabies control, animal bite response, and cruelty investigations. Officers respond to nuisance complaints such as barking dogs and issue dog licenses in the field. These services ensure community safety while supporting the health and welfare of animals through compassionate, timely, and professional intervention.

Overall Budget Summary

The Proposed Budget recommends a status quo contribution to SCCAS. Appropriations total \$2,232,645, funded by a General Fund contribution of \$1,232,645 and a District Sales Tax contribution of \$1,000,000. The District Sales Tax contribution is part of the existing General Fund contribution to the SCCAS but is shown separately. Should the County's contribution change following approval of the 2025–26 budget by the SCCAS Board of Directors, the change will be included in the June 10, 2025 last day or subsequent concluding budget actions.

Emerging Issues

Strategic Plan: In 2025–26, the SCCAS will develop a strategic plan that will serve as a roadmap to guide the organization in fulfilling its key service areas of Animal Control, Sheltering, and Prevention, while upholding a socially conscious sheltering philosophy. The strategic plan will establish the SCCAS's vision, mission and goals and help describe what actions the SCCAS will take to achieve those goals.

Organizational Development: The SCCAS will continue to build a stable, cohesive team that supports each other and the mission of the organization. The SCCAS has prioritized the hiring, onboarding and training of staff as well as reviewing and updating policies and procedures.

Department Operations and Performance

Division: Animal Control Services

Service: Animal Control Services

Provides comprehensive care and shelter services, including adoptions, veterinary care, spay/neuter programs, microchipping, and support for lost or feral animals. Volunteers and foster caregivers support animal socialization and recovery, while the shelter also offers humane euthanasia, protective custody, and public education. In the field, SCCAS responds to animal emergencies, cruelty investigations, and public safety concerns, ensuring the well-being of animals and the community.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,232,645	\$0	0.00	Local	Public Clients	Operational Excellence
0.00%	0%	0.00			

Key Accomplishments

Facility Improvements:

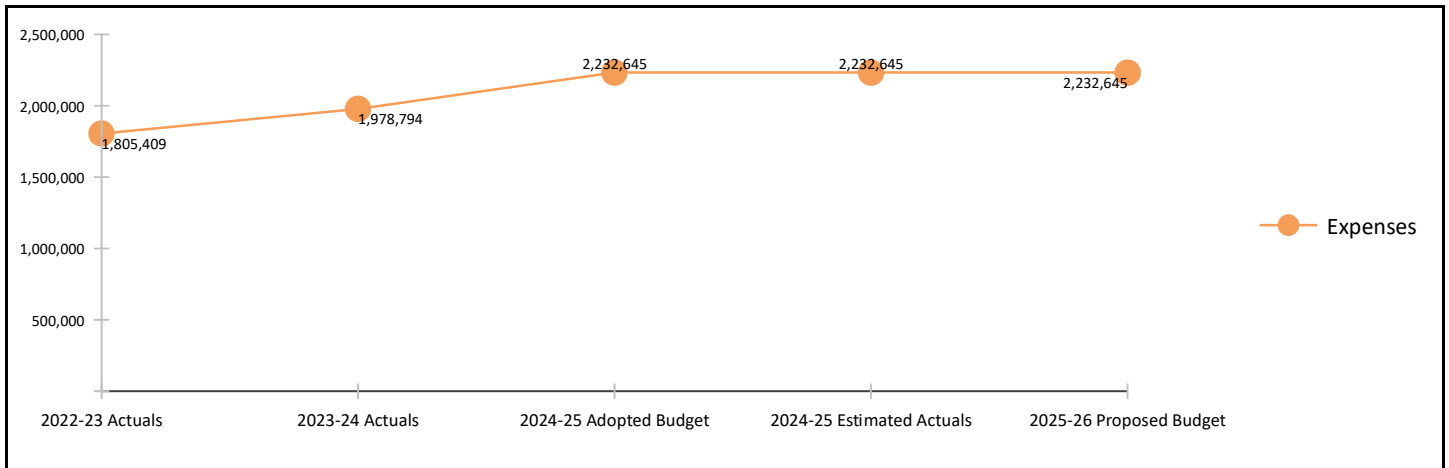
- At the Santa Cruz Shelter, completed low-cost improvements to the Annex kitchen for use as spay/neuter clinic. Installed cabinets and improved storage. Re-stripped parking lots.
- At the Watsonville Shelter, replaced perimeter fencing and gates, and improved exercise yard, parking, and storage areas.

Clinic Services:

- Executed three subsidized mass spay/neuter/vaccine clinics, serving 600 pets. Conducted 10 free pop-up pet vaccine/chip clinics. Provided 275 subsidized spay/neuter surgeries at the shelter clinic.
- Applied grant funding for trap and release services. Built partnerships with Shelter Pals, Project Purr, Heading Home, CalAnimals and Best Friends to work out plans for future efforts.
- Shelter Veterinarian is revising and developing new clinical and veterinary procedures, including vaccination protocols, ringworm detection and mitigation, and guidance on the novel avian flu (H5N1).

Shelter Protocols:

- Developed new Interested Party protocol for adopters to express interest in animals not currently available for adoption to improve customer experience and decrease length of stay for found/abandoned animals.
- Began development of policies and procedures for "animal facility" licensing.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Expenses	1,805,409	1,978,794	2,232,645	2,232,645	2,232,645
Other Charges	1,805,409	1,978,794	2,232,645	2,232,645	2,232,645

Contribution to Superior Court

<https://www.santacruz.courts.ca.gov/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$2,008,163	\$2,234,207	(\$226,044)	\$0	\$0	0.00
0%	0%	0%	0%	0%	0.00

Department Overview

The Contribution to Superior Court provides for the County's Maintenance of Effort (MOE) payments to the State for financing the local trial courts, pursuant to the Trial Court Funding Act of 1997 and subsequent legislation, and includes revenues from other court-related fines and assessments outside of the MOE.

The budget also provides for the County's share of court facility costs, in the form of a fixed annual payment to the State, and includes reimbursements from the State for shared facility use costs, including maintenance, utilities and insurance, and a reimbursement from our local Court to partially offset the County's debt service costs for tenant improvements at the Watsonville Courthouse.

Finally, the budget includes expenditures for juror parking, necessary repairs to shared facilities, and other incidental court-related expenses that are County responsibilities.

Overall Budget Summary

The Proposed Budget recommends status quo funding for the County's MOE payments to support local trial courts, court facility costs, and other court-related expenses.

Appropriations total \$2,008,163, funded by revenues of \$2,234,207 with \$226,044 as a reversion to fund balance. The budget includes no changes in revenues or expenditures.

Department Operations and Performance

Division: Contribution to Superior Court

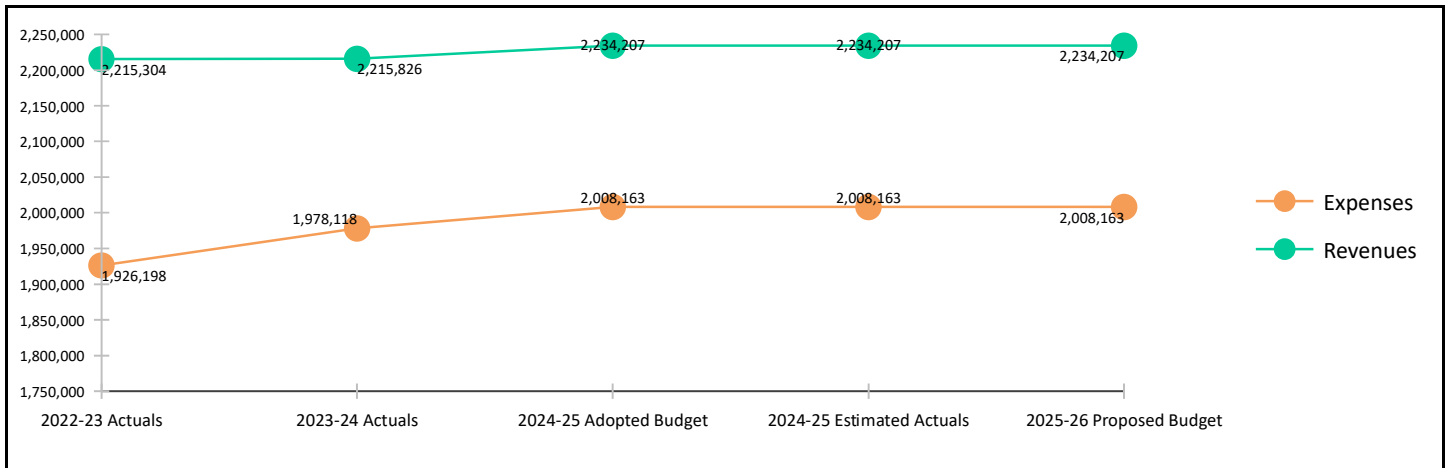
Service: Contribution to Superior Court

Provides for the County's MOE payments to the State for financing the local trial courts pursuant to the Trial Court Funding Act of 1997 and subsequent legislation, and includes revenues from other court-related fines and assessments outside of the MOE.

Provides for the County’s share of court facility costs, in the form of a fixed annual payment to the State, and includes reimbursements from the State for shared facility use costs, including maintenance, utilities and insurance, and a reimbursement from our local Court to partially offset the County’s debt service costs for tenant improvements at the Watsonville Courthouse.

Includes expenditures for juror parking, necessary repairs to shared facilities, and other incidental court-related expenses that are County responsibilities.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,008,163	\$2,234,207	0.00	Local	Internal Clients	Operational Excellence
0.00%	0%	0.00			

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	2,215,304	2,215,826	2,234,207	2,234,207	2,234,207
Fines, Forfeitures & Assessments	1,963,334	1,813,493	1,898,320	1,898,320	1,898,320
Use Of Money and Property	15,357	54,030	0	0	0
Intergovernmental Revenues	137,529	251,658	200,000	200,000	200,000
Charges for Services	29,265	24,396	60,887	60,887	60,887
Miscellaneous Revenues	69,819	72,249	75,000	75,000	75,000
Expenses	1,926,198	1,978,118	2,008,163	2,008,163	2,008,163
Services and Supplies	188,336	240,256	270,300	270,300	270,300
Other Charges	1,737,862	1,737,862	1,737,863	1,737,863	1,737,863

County Fire Protection

<http://www.santacruzcountyfire.com/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$16,106,626	\$14,689,434	\$0	\$0	\$1,417,192	0.00
-3%	36%	0%	0%	-76%	0.00

Mission Statement

The Santa Cruz County Fire Department (County Fire) protects the life, property, and natural resources of its citizens and visitors through effective emergency response, preparedness, education, and prevention.

Department Overview

County Fire is responsible for structural fire protection, first responder emergency medical services, technical rescue, public fire safety education, and fire marshal services including inspection services for County unincorporated areas that are not included in an autonomous fire district. The County contracts with the California Department of Forestry and Fire Protection (CAL FIRE) to provide these services. County Fire is funded by property taxes and assessments in County Service Area (CSA) 48, a Proposition 172 allocation for the Fire Chiefs Association, and charges for services related to the Santa Cruz County Hazardous Materials Response Team. Volunteer firefighters comprise most of County Fire staffing, with supplemental staffing from CAL FIRE.

County Fire provides fire protection to Pajaro Dunes as a discretionary function through a contract with CAL FIRE. The fire station at Pajaro Dunes is financed by CSA 4 assessments. Though CSA 4 does not directly employ firefighters, workers compensation and volunteer firefighter stipends for training and shift assignments are funded through the budget.

Mutual aid and automatic aid agreements entered between fire agencies throughout the County and State allow firefighters to respond to emergencies across political boundaries.

Overall Budget Summary

The Proposed Budget recommends a status quo level of service for County Fire. Appropriations total \$16,114,053, funded by revenues of \$14,689,434 and use of County Fire fund balance of \$1,424,619 for capital acquisitions.

The Budget includes an increase in total revenues of \$3,876,491 due to a \$3,487,783 increase in CSA 4 assessments, which were approved by Pajaro Dunes property owners, and charges for services, as well as a \$270,106 increase from County Fire property taxes and fire protection revenues.

Total expenditures decreased by \$551,520 mainly through a \$1,646,626 decrease in revised rates for contracted services with CAL FIRE with no change to service levels. This is offset by a \$980,914 increase in capital equipment, resulting in a total of \$1,437,000 for the purchase of a water tender and two “Type 6” emergency response vehicles

Emerging Issues

Climate Change Impacts: Climate change impacts have increased the demands on County Fire response, infrastructure, manpower and life safety emergency response. The upcoming CAL FIRE Master Plan and Strategic Plan provides an opportunity to rethink the staffing models and requirements that best serve this community. Loss of life and structure, changes to insurance coverage, water resources and manpower will have a lasting change to community.

Retention and Recruitment: County Fire continues to face challenges in recruiting and retaining volunteer firefighters, a critical component of fire protection and emergency response in rural areas. As volunteer participation declines, maintaining adequate staffing levels to ensure timely and effective emergency response is becoming increasingly difficult. County Fire will explore sustainable strategies to support and strengthen the volunteer firefighter workforce, including enhanced recruitment efforts, retention strategies, and ongoing training support. Ensuring adequate volunteer staffing is essential to preserving service levels and community safety in areas reliant on volunteer-based response models

Department Operations and Performance

Division: Fire Protection

Service: County Fire Department

Provides structural fire protection, first responder emergency medical services, technical rescue, public fire safety education, and fire marshal services including inspection services for County unincorporated areas that are not included in an autonomous fire district. The County contracts with CAL FIRE to provide these services.

County of Santa Cruz**Proposed 2025–26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,835,921	\$6,426,711	0.00	Local	Public Clients	Comprehensive Health and Safety
-13.00%	4%	0.00			

Key Accomplishments

Maintained uninterrupted fire protection and emergency services through CAL FIRE partnership.

Continued fire marshal inspection, fuel reduction projects, and public safety education in rural areas.

Completed the County Fire Long Range Master Plan.

Service: Fire Pass-Throughs

Includes CSA 48 and CSA 48 2020 funds transferred to County Fire; funds from Environmental Health, the Office of Emergency Services and County Fire for the costs of the Santa Cruz Hazardous Materials Interagency Team; and funds distributed to the Fire Chiefs Association, which utilizes the money for training and/or equipment for use by fire districts in the County.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,274,896	\$3,274,896	0.00	Local	Public Clients	Comprehensive Health and Safety
0.00%	4%	0.00			

Key Accomplishments

Distributed pass-through funding to support regional HazMat response and enhanced fire district training and equipment across the County.

Division: County Service Area 4 Pajaro Dunes**Service: County Service Area 4 – Pajaro Dunes**

Provides fire protection for Pajaro Dunes as a discretionary function through a contract with CAL FIRE that is funded by CSA 4 assessments.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,995,809	\$4,987,827	0.00	Local	Public Clients	Comprehensive Health and Safety
47.00%	233%	0.00			

Key Accomplishments

Secured \$1.3 million in new revenue through a successful Proposition 218 vote; funding allowed increased staffing to “3-0 levels”, equipment, and response capabilities in the Pajaro Dunes area.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Fire Protection			

Property Taxes & Charges for Services	0.00	\$270,106	\$0
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Recommended Action
Increase revenue due to normal growth in County Fire property taxes and charges for services.

Description and Service Impact
The budget captures increase in County Fire property taxes and charges for services for fire protection services.

Fire Vehicles	0.00	\$0	\$980,914
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Recommended Action
Add one water tender and two Type 6 vehicles to the County Fire support infrastructure.

Description and Service Impact
The budget appropriates a total of \$1,437,000, an increase of \$980,914 from the prior year, for capital equipment acquisitions to ensure that the fire infrastructure is kept current and sized to the extreme weather events occurring.

Contract Savings	0.00	(\$2,533,826)	\$0
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Recommended Action
Reduce budget for savings resulting from the County’s contract with CAL Fire.

Description and Service Impact

The County's contract allows CAL FIRE to pull staffing from CSA 48 when there are major fire events in other areas of the State.

County Service Area 4 Pajaro Dunes

Pajaro Dunes Assessments	0.00	\$3,487,783	\$0
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Recommended Action

Increase revenue due to for approval of new assessments and increased services in CSA 4.

Description and Service Impact

Voters in CSA 4 approved new assessments to increase staffing to "3-0 levels", upgrade equipment, and expand response capabilities in the Pajaro Dunes area.

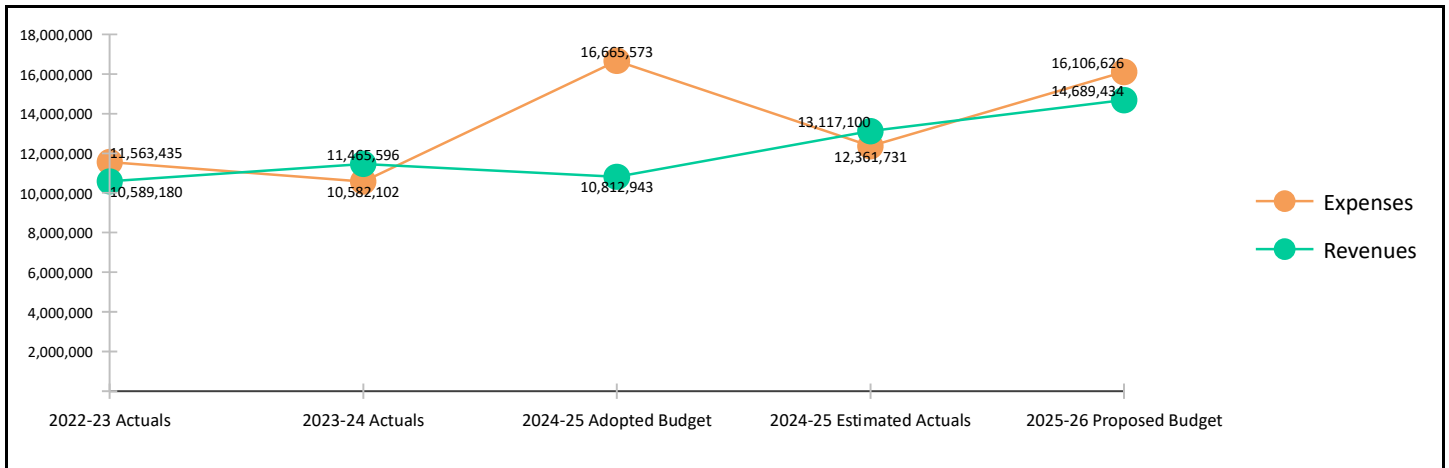
Fire Services	0.00	\$887,200	\$0
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Recommended Action

Increase budget for additional services provided to CSA 4.

Description and Service Impact

Services were increased for the Pajaro Dunes area commensurate with demand for more services by Pajaro Dunes community.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	10,589,180	11,465,596	10,812,943	13,117,100	14,689,434
Taxes	6,367,243	6,759,323	6,638,327	8,222,532	9,440,164
Fines, Forfeitures & Assessments	915	1,163	0	1,485	0
Use Of Money and Property	206,255	462,070	172,600	536,064	317,800
Intergovernmental Revenues	122,744	241,522	155,057	147,216	145,057
Charges for Services	3,878,834	3,942,327	3,683,188	4,114,608	4,766,413
Miscellaneous Revenues	13,189	59,191	20,000	0	20,000
Other Financing Sources	0	0	143,771	95,195	0
Expenses	11,563,435	10,582,102	16,665,573	12,361,731	16,106,626
Salaries and Employee Benefits	150,051	154,177	187,500	102,010	187,500
Services and Supplies	7,030,394	5,760,719	12,323,569	8,454,589	10,527,952
Other Charges	2,927,932	3,086,418	3,177,203	3,335,964	3,354,174
Fixed Assets	1,455,058	1,580,788	533,530	469,168	1,737,000
Other Financing Uses	0	0	143,771	0	0
Contingencies	0	0	300,000	0	300,000

*Proposed and In Progress Operational Plan Objectives 2025–27***County Fire Protection****CSA 48 Strategic Plan # 8**Status: *Proposed*

By June 2027, County Fire will work with partners, community members and constituents to create a new strategic plan that ensures high quality level of services and resiliency for the citizens of County Service Area (CSA) 48 specifically addressing environmental diversity and future climate challenges.

Expand Fire Volunteers # 9Status: *Proposed*

By June 2026, County Fire will implement a year-round recruitment and onboarding strategy, focusing on community members that reside in the area with the goal of increasing the number of active volunteers by 10 percent.

Modernize Fire Fleet # 10Status: *Proposed*

By June 2028, County Fire will continue modernization of the County fleet, resulting in a 10 percent decrease in overall equipment due to greater reliability and durability of new vehicles.

Read more about all the operational plan objectives in the [County Fire Protection's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/18)

(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/18>)

District Attorney

<https://www.santacruzdistrictattorney.us/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$26,749,812	\$8,589,109	\$18,160,703	\$0	\$0	110.00
3%	1%	4%	0%	0%	0.00

Mission Statement

The District Attorney promotes and ensures public safety through ethical and just prosecution.

Department Overview

The District Attorney represents the People of the State of California in all criminal prosecutions in Santa Cruz County. The District Attorney's Office (DAO) is responsible for filing criminal charges, appearing in court on all felony and misdemeanor cases, and representing the People in all trials and sentencing proceedings in the Superior Court of Santa Cruz. To fulfill its mandates, the DAO has three divisions: Criminal Prosecutions, Victim-Witness Assistance, and Consumer Protection.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 110.0 full-time equivalent (FTE) and includes negotiated salary and benefit increases. Appropriations total \$26,749,812, funded by revenues of \$8,589,109 and a General Fund contribution of \$18,160,703.

The Budget includes an increase in total revenues of \$85,584 primarily from consumer fraud penalties and workers' compensation insurance fraud fees. Total expenditures increased by \$804,182 largely from a \$135,000 increase for enhancing existing software capacity to maintain, process and analyze digital evidence and a \$394,321 increase from changes in facility charges to properly reflect the cost of facility services and utilities.

Emerging Issues

Federal Funding Risks: Based on Presidential Executive Orders, the current federal administration has threatened to withhold federal funds from local jurisdictions that do not adhere to its immigration policies. In response, Santa Cruz County remains steadfast in its commitment as a Sanctuary County, dedicated to safeguarding the rights of its community members under these policies. As a result, we are concerned

about the possibility of a reduction or disruption in federal funding for some of our programs. Specifically, our Victim–Witness Assistance Program is set to receive \$683,506 in federal grant funding for Fiscal Year (FY) 2024–25 from the California Governor’s Office of Emergency Services (Cal-OES) to deliver 11 required advocacy services in accordance with California Penal Code Section 13835.5. These funds account for 44% of the program’s total costs. Additionally, recent news clippings reveal that the United State Department of Justice may temporarily suspend federal Community Oriented Policing Services (COPS) funding. In FY 2024–25, the DAO receives approximately \$138,000 in COPS funding to support a staff member through the Supplemental Law Enforcement Services Fund (SLESF). While the exact financial impact for FY 2025–26 is still unclear, it’s reasonable to expect that the effect may be similarly significant.

Federal Immigration Policies: Recent federal immigration policies have intensified enforcement actions, particularly targeting sanctuary jurisdictions, such as Santa Cruz County, that may limit cooperation with federal immigration authorities. For undocumented individuals who are victims or witnesses of crimes, these policies can create significant challenges. The threat of federal intervention and potential legal actions against sanctuary policies may deter undocumented individuals from reporting crimes or participating as witnesses, fearing deportation or legal repercussions. This environment of fear can undermine public safety and hinder the pursuit of justice.

State Legislative Impacts: The DAO faces ongoing challenges due to frequently changing State legislation, such as evolving provisions in California Penal Code Section 741. This section mandates the implementation of race-blind charging procedures, requiring the removal of racial identifiers from case files during initial reviews to minimize bias in prosecutorial decisions. These shifts necessitate additional work, constant updates to internal processes, including training, technology adjustments, and procedural changes. As a result, the DAO must stay adaptable to ensure compliance with new State laws, which can strain resources and complicate case management, while also striving to maintain fairness and justice in prosecutions.

Department Operations and Performance

Division: Consumer Protection

Service: Consumer Protection

Provides two main services: consumer fraud and environmental protection. For consumer fraud, staff evaluate and investigate consumer inquiries and complaints. Staff also investigate and prosecute cases involving real estate fraud and elder financial abuse. For

environmental protection, staff focus on protecting the public from companies or individuals that violate environmental laws, consequently creating circumstances that can threaten the natural environment or endanger public health.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,419,787	\$2,421,191	9.00	Local	Public Clients	Comprehensive Health and Safety
1.00%	9%	0.00			

Key Accomplishments

For Calendar Year 2024:

Participated in successful \$18 million judgment against major nursing home chain.

Caused implementation of new procedures ensuring safety of our senior community.

Division: Criminal Prosecutions

Service: Criminal Prosecutions

Provides services in the following areas: sexual assaults, misdemeanors, general felonies, gangs, drugs, special prosecutions, filings, consumer protection, family protection, juvenile prosecutions, and the Public Administrator.

Staff advise local law enforcement agencies on criminal law and procedure; review, investigate and prosecute criminal and selected civil cases; evaluate candidates for pre-trial diversion and post-adjudication programs; investigate allegations of police misconduct and officer-involved shootings; petition the Courts in probation violations and competency cases, and provide support to the Criminal Grand Jury.

Investigations are staffed by Peace Officers, as defined by Penal Code Section 830.1, with primary responsibility for investigating cases in preparation for trial. Investigations staff provide immediate, as-needed on-site response to any potential safety and security threats at the County Governmental Center.

Staff also participate and lead the Neighborhood Justice Program, Santa Cruz County Anti-Crime Team (SCCACT), Santa Cruz Auto Theft Reduction (SCARE) Task Force, and Multidisciplinary Interview Center (MDIC) named the Safe Kids and Youth (SKY) Center.

In the elected capacity of the Public Administrator, staff administer probate estates

referred when there are no known heirs or next-of-kin, including the sale and transfer of real and personal property.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$22,730,987	\$4,859,582	88.00	Local	Public Clients	Comprehensive Health and Safety
4.00%	1%	0.00			

Key Accomplishments

In coordination with all divisions, conducted outreach including:

*Prom Collection and Giveaway: 934 clothing items donated, 657 outfits distributed, and 468 students served.

*National Night Out: 73 organizations, 416 parents, and 1,543 youth participated

*Teen Public Safety Academy: 21 students and 7 scholarships

*Trunk or Treat: 57 organizations and 3,385 people attended

*Adopt-a-Family: 108 families and 295 children served; and 42 children adopted by the DAO (14.2%)

Division: Victim–Witness Assistance

Service: Victim–Witness Assistance

Provides financial, emotional, social and informational assistance to victims and witnesses of crime. These services are provided by department staff and trained community volunteers. Program costs are primarily supported by revenues from the California Governor’s Office of Emergency Services (Cal-OES) for the advocacy component, and the California Victim Compensation Board (CalVCB) for the compensation component.

Penal Code Section 13835.5 governs advocacy and requires certain mandatory services, such as crisis intervention, emergency assistance, counseling resources and referral, assistance in filing compensation claims, assistance in returning victim’s property, orientation to the criminal justice system, court escort and support, case status or disposition information, notification to family and friends, notification to employer, and restitution assistance.

Government Code Section 13950–13966 governs compensation and delineates that victims of certain qualifying crimes may receive financial assistance, such as mental health counseling, medical, dental and hospital expenses, loss of wages or support,

funeral and burial costs, job retraining and rehabilitation, and crime scene clean-up.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,599,038	\$1,308,336	13.00	Local	Public Clients	Comprehensive Health and Safety
0.00%	-12%	0.00			

Key Accomplishments

For Calendar Year 2024:

Processed approximately 1,000 claims and 800 bills through CalVCB.

Reviewed over 2,600 crime reports to assist victims of violent crime.

Major Budget Changes

	2025-26 Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
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Criminal Prosecutions

Digital Evidence Processing	0.00	\$135,000	\$0
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Recommended Action

Increase software services to enhance capacity to maintain, process and analyze digital evidence and to discover that evidence to defense counsel.

Description and Service Impact

This investment in the digital evidence system will provide for unlimited online storage and retention, an enhanced interface with our Case Management System, Karpel, expedited automatic transcription of video and audio files, audio and video editing/redaction, and improved workflow efficiency.

This enhancement should allow for a reduction of \$57,000 annually from reduced professional transcription services while providing for staffing enhancements and efficiencies.

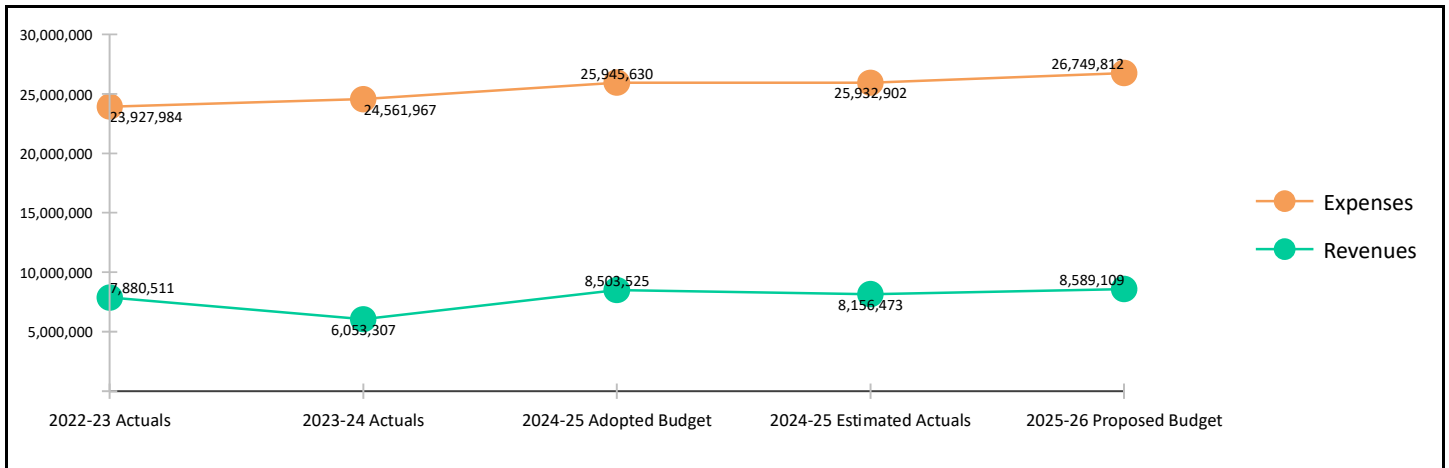
GSD Services & Charges	0.00	\$394,321	\$0
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Recommended Action

Budget for direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	7,880,511	6,053,307	8,503,525	8,156,473	8,589,109
Fines, Forfeitures & Assessments	6,804	18,901	10,000	3,413	5,000
Use Of Money and Property	1,014	37	0	0	0
Intergovernmental Revenues	5,495,838	5,323,833	6,032,490	5,759,313	5,929,451
Charges for Services	2,201,750	704,439	2,458,035	2,391,737	2,654,658
Miscellaneous Revenues	36,563	6,097	3,000	2,010	0
Other Financing Sources	138,543	0	0	0	0
Expenses	23,927,984	24,561,967	25,945,630	25,932,902	26,749,812
Salaries and Employee Benefits	21,104,930	21,910,601	24,009,898	23,443,004	24,351,915
Services and Supplies	2,018,365	2,306,013	2,681,162	2,943,118	2,874,532
Other Charges	467,160	515,899	372,809	592,724	595,910
Fixed Assets	397,313	0	0	0	0
Intrafund Transfers	(59,784)	(170,545)	(1,118,239)	(1,045,944)	(1,072,545)

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Consumer Protection	9.00	0.00	9.00	9.00	0.00
Consumer Protection	9.00	0.00	9.00	9.00	0.00
DA INSPECTOR I/II	1.00	0.00	1.00	1.00	0.00
INVESTIGATOR ASST	1.00	0.00	1.00	1.00	0.00
LEGAL SECRETARY I/II	1.00	0.00	1.00	1.00	0.00
PARALEGAL	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
ST BAR CERT STUDENT-DA/ATTY I/II/III/IV - DA	3.00	0.00	3.00	3.00	0.00
Criminal Prosecutions	88.00	0.00	88.00	88.00	0.00
Criminal Prosecutions	88.00	0.00	88.00	88.00	0.00
ADMIN SVCS OFF II	1.00	0.00	1.00	1.00	0.00
CHF D A INSPECTOR++	1.00	0.00	1.00	1.00	0.00
CHF DEP DIST ATTY	1.00	0.00	1.00	1.00	0.00
CHF DEPTY DA-ADMIN	1.00	0.00	1.00	1.00	0.00
CRIMINALIST I/II	1.00	0.00	1.00	1.00	0.00
DA INSPECTOR I/II	12.00	0.00	12.00	12.00	0.00
DA INSPECTOR I/II/III	2.00	0.00	2.00	2.00	0.00
DEP PUBLIC ADMINISTR	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DIST ATTORNEY	1.00	0.00	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	0.00	1.00	1.00	0.00
INVESTIGATOR ASST	3.00	0.00	3.00	3.00	0.00
IT BUS SYS ANALYST	1.00	0.00	1.00	1.00	0.00
IT SUPP SVCS ANLST I/II	1.00	0.00	1.00	1.00	0.00
LEGAL SECRETARY I/II	14.00	0.00	14.00	14.00	0.00
OFFICE ASSISTANT III	3.00	0.00	3.00	3.00	0.00
OFFICE ASSISTANT III/ADMIN AIDE	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
PARALEGAL	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	2.00	0.00	2.00	2.00	0.00
SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
SR LEGAL SECRETARY	3.00	0.00	3.00	3.00	0.00
ST BAR CERT STUDENT/ATTY I/II/III/IV - DA	1.00	0.00	1.00	1.00	0.00
ST BAR CERT STUDENT-DA/ATTY I/II/III/IV - DA	33.00	0.00	33.00	33.00	0.00
Victim-Witness Assistance	13.00	0.00	13.00	13.00	0.00
Victim-Witness Assistance	13.00	0.00	13.00	13.00	0.00
CLERK I/II	1.00	0.00	1.00	1.00	0.00
CLERK II	1.00	0.00	1.00	1.00	0.00
VIC/WIT EXEC PROG MGR	1.00	0.00	1.00	1.00	0.00
VICTIM SERVICES REP	10.00	0.00	10.00	10.00	0.00
Department Total	110.00	0.00	110.00	110.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***District Attorney****Neighborhood Justice # 82**Status: *Proposed*

By December 2025, the District Attorney Neighborhood Justice Program will increase successful program completion and community outreach by 10 percent each, resulting in an increase in program referrals.

Mental Health Court Study # 83Status: *Proposed*

By December 2025, the District Attorney will complete an analysis of the effects of collaborative mental health courts, CARE Court, and mental health diversion with the goal of reducing recidivism by 10 percent.

Data-Sharing Assessment # 84Status: *Proposed*

By June 2026, the District Attorney will participate in a countywide assessment of the potential for implementing a secure, Criminal Justice Information Services (CJIS) and Health Insurance Portability and Accountability Act (HIPAA)-compliant electronic data-sharing solution between the District Attorney and other County agencies.

Survivor Services Expansion # 85Status: *Proposed*

By December 2025, the District Attorney, in coordination with other county agencies, will develop and implement improved trauma-informed services for sexual assault survivors, with measurable outcomes and enhanced support for survivors navigating the criminal justice system.

Read more about all the operational plan objectives in the [District Attorney's Department Operations and Performance](#)

(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/20>)

Grand Jury

<https://www.santacruzcountyca.gov/Departments/GrandJury.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$51,422	\$0	\$51,422	\$0	\$0	0.00
0%	0%	0%	0%	0%	0.00

Mission Statement

The Grand Jury is an independent body under the jurisdiction of the courts with primary responsibilities to perform an oversight function for local governments, initiate investigations, serve as ombudsman for citizens, and publish investigative findings and recommendations to improve governmental operations.

Department Overview

According to Sections 25253 and 27100 of the Government Code, all County funds and Special District funds under the Board of Supervisors are subject to annual audit by the Grand Jury. The Auditor–Controller’s budget provides for a contract with an independent audit service for this purpose.

Overall Budget Summary

The Proposed Budget recommends a status quo budget with total appropriations of \$51,422, funded entirely by a General Fund contribution.

Department Operations and Performance

Division: Grand Jury

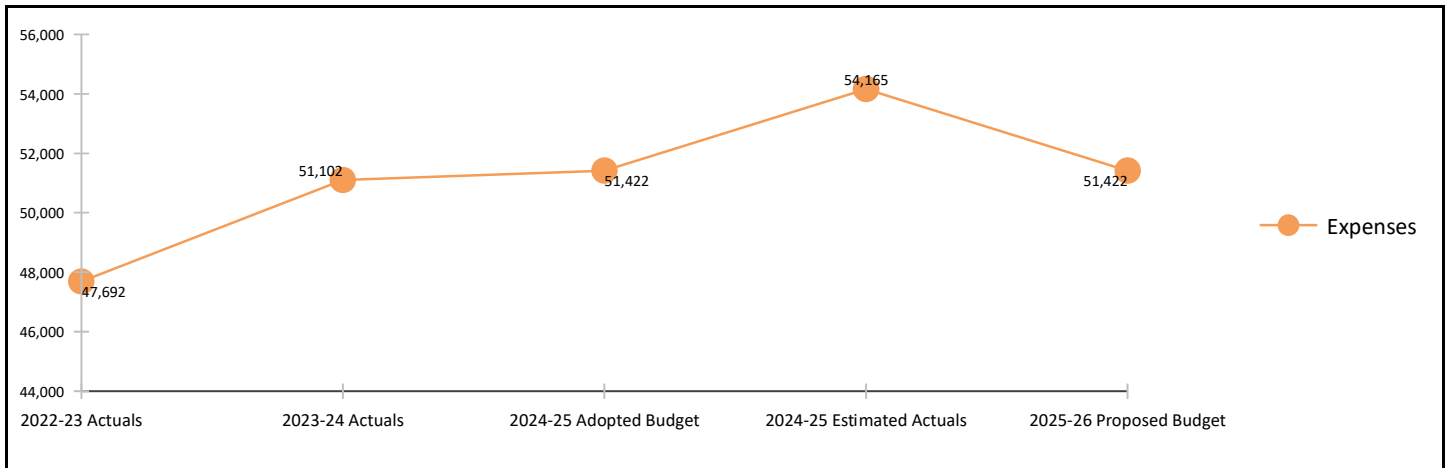
Service: Grand Jury

The Grand Jury is an independent body under the jurisdiction of the courts with primary responsibilities to perform an oversight function for local governments, initiate investigations, serve as ombudsman for citizens, and publish investigative findings and recommendations to improve governmental operations.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$51,422	\$0	0.00	Local	Public Clients	Operational Excellence
0.00%	0%	0.00			

Key Accomplishments

Published 11 reports in Fiscal Year 2023–24 that investigated various jurisdictions and services.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Expenses	47,692	51,102	51,422	54,165	51,422
Services and Supplies	46,471	51,102	51,122	53,565	51,422
Intrafund Transfers	1,221	0	300	600	0

Office of Response, Recovery, and Resilience

<https://www.santacruzcountyca.gov/OR3.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$9,962,536	\$6,895,036	\$2,467,500	\$600,000	\$0	5.00
-7%	-12%	8%	0%	0%	0.00

Mission Statement

The Office of Response, Recovery and Resilience (OR3) employs a comprehensive approach to manage the impacts of disasters and build resilience through community preparedness, climate change awareness and adaptation, hazard mitigation, coordinated response, and recovery.

Department Overview

OR3 helps our community prepare for, respond to, and recover from emergencies. Created by the Board of Supervisors in December 2020, OR3 strengthens all-hazard readiness through community partnerships and plan development. We focus on reaching all community members through improved emergency alerts and targeted outreach to under-resourced areas. Our work includes reducing disaster impacts through planning, adaptation, greenhouse gas emissions reduction and hazard mitigation.

OR3 seeks to secure grants to address impacts of climate change at the individual, local, and county scale and within governmental operations, to build a more resilient community. Examples include a \$5.5 million in Federal Emergency Management Agency (FEMA) Multi-Jurisdictional Local Hazard Mitigation Plan Update Grant and U.S. Department of Agriculture (USDA) Emergency Watershed Protection Grant, \$1.1 million FEMA Building Resilient Infrastructure and Community (BRIC) Grant – Phase 1, \$2.0 million Environmental Protection Agency (EPA) Boulder Creek Water Quality and Recovery Grant, and \$0.28 million California Department of Water Resources (DWR) Big Basin Water Grant.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 5.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total \$9,962,536, funded by revenues of \$6,895,036, a General Fund contribution of \$2,467,500, and a District Sales Tax contribution of \$600,000.

The Budget includes a decrease in total revenues of \$925,617 primarily due to a \$500,000

decrease from expected FEMA reimbursements, \$296,522 decrease in Homeland Security grants, and \$154,166 decrease from closing out State grants in 2024–25. Total expenditures decreased by \$745,696 largely from a credit against expenditures of \$871,913 in an intrafund transfer from the Emergency Watershed Protection Grant, and a decrease of \$122,024 in salary and benefit costs. These decreases are offset by an increase of \$449,622 in professional and special services, which partially will support the County's disaster cost recovery team and Long-Term Recovery Group's disaster rebuild program and case management.

The District Sales Tax contribution of \$600,000 helps to fund a countywide alert and warning platform called CruzAware, which includes Santa Cruz Regional 911 services. It also helps fund 2.0 FTE Emergency Services Analysts that support emergency and disaster preparedness. OR3 leverages the District Sales Tax contribution through staff to access grant funding for resilience efforts. To date, OR3 has secured over \$20 million in resilience resources for our County. This contribution is part of the existing General Fund contribution to OR3 but is shown separately.

Emerging Issues

Hazard Mitigation and Climate Action & Adaptation Plan Implementation: OR3 addresses the impacts of climate change through implementation of the Climate Action and Adaptation Plan (CAAP) and hazard mitigation activities that support efforts at the individual, local, and landscape scales. These activities require external grant funding and staff to administer and manage grant programs. Over the past two fiscal years, OR3 has secured several federal grants, which may be at risk due to potential changes in federal policy. Shifts in federal priorities could delay or cancel grant execution.

Disaster Response and Recovery: Catastrophic natural disasters can occur at any time, posing significant risks to the community and County finances. Preparing for effective response and ensuring collaborative, coordinated recovery is critical. OR3 is working with the Community Development and Infrastructure (CDI) Department and other departments to improve FEMA Public Assistance cost recovery with consultant support.

Measure Q Implementation Collaboration: OR3 will collaborate with the Parks Department to implement the recently passed Measure Q, the Water, Wildfire and Wildlife Protection Act. This effort will provide an opportunity to develop systems for grant application, review, management, and fund disbursement, building internal capacity that may support future resilience and hazard mitigation grant efforts. The

scope of implementation will be defined during the supplemental budget process and following adoption of the Vision Plan.

Federal Grant Programs for Resilience, Recovery and Hazard Mitigation: OR3 has secured initial awards for two hazard mitigation grants: one for roadside evacuation route wildfire fuel reduction, to be implemented by CDI Department, and another through the Building Resilient Infrastructure and Communities (BRIC) program for fuel reduction and home hardening. These grants, along with annual emergency management grants, may be affected by future executive orders or changes in federal policy.

Department Operations and Performance

Division: Emergency Services

Service: Disaster Events

Coordinates emergency response to disasters such as COVID-19, fires, floods, earthquakes and severe weather events.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$685,013	\$0	0.00	Local	Public Clients	Sustainable Environment
-40.00%	-100%	0.00			

Service: Emergency Operations Center

Serves as the emergency management office for responding to ongoing disasters.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$722,550	\$195,020	0.00	Local	Public Clients	Sustainable Environment
-8.00%	-49%	0.00			

Key Accomplishments

Managed contracts and operations for the Extreme Weather Sheltering program in Santa Cruz and Watsonville, providing critical services during severe weather events.

Led grant-funded development of the County's Evacuation Annex, enhancing the Emergency Operations Plan with updated guidance for Emergency Support Function (ESF) 5 and ESF 6 and creating a new Board of Supervisors emergency response

guide.

Deployed Veoci emergency operations software to enhance coordination, communication, and overall disaster response capabilities.

Modernized EOC hardware to improve situational awareness and real-time information sharing during disaster response.

Service: OR3 Administration

Manages the administrative office functions, builds the County's resilience for future disasters, and coordinates recovery efforts for disasters that have occurred.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$8,554,973	\$6,700,016	5.00	State/Federal	Public Clients	Comprehensive
-3.00%	-3%	0.00			Health and Safety

Key Accomplishments

Closed out the State County Coordinator Grant and Evacuation Readiness Grant to improve emergency response efforts.

Secured \$14 million in grant funding to support regional electrification efforts as the fiscal sponsor of the Regional Climate Project Working Group.

Completed the first CAAP progress report to the Board, establishing a foundation for ongoing implementation, measurement, and accountability.

Coordinated with the General Services Department on County fleet and building electrification initiatives.

Secured a consultant and led development of the County's first Multi-Jurisdictional Local Hazard Mitigation Plan.

Collaborated with the Regional Transportation Commission (RTC) and CDI Department to complete the Climate Adaptability and Vulnerability Assessment (CAVA) report.

Advanced project development and permitting for Phase 1 of the FEMA BRIC grant following receipt of preliminary award, laying the groundwork for future climate resilience infrastructure.

Administered USDA Emergency Watershed Protection grant funding to support recovery efforts for disaster-impacted community members and mitigate future

hazards.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Emergency Services			

FEMA Reimbursements	0.00	\$0	(\$500,000)
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Recommended Action

Decrease revenue from expected FEMA administrative reimbursements.

Description and Service Impact

Although the County has considerable storm damage claims impacting roadways and park systems, the portion of disaster management reimbursements from FEMA was eliminated.

Emergency Management Performance Grant	0.00	\$0	(\$177,757)
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Recommended Action

Decrease revenue from the Emergency Management Performance Grant.

Description and Service Impact

The Emergency Management Performance Grant in the amount of \$177,757 will end June 30, 2025.

Homeland Security Grant	0.00	\$0	(\$296,522)
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Recommended Action

Decrease revenue from Homeland Security grant funding.

Description and Service Impact

The Homeland Security Grant Program (SHSGP) provides annual, non-competitive funding based on federally assessed risks and capability gaps. In 2024-25, funding included re-budgeted, unspent funds from a prior year, making the 2025-26 budget appear lower by comparison.

Salaries & Benefits	0.00	(\$122,024)	\$0
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Recommended Action

Decrease costs to correct prior year totals in salaries and benefits.

Description and Service Impact

Salaries and benefits were reduced from a correction in prior year totals and is offset

by normal increases to maintain competitive compensation to help ensure continuity, reduce turnover, and support the department in meeting its mandated responsibilities efficiently and effectively.

Prior Year Emergency Watershed Protection Grant	0.00	\$0	(\$871,913)
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Recommended Action

Decrease expenditures from an intrafund transfer in credit.

Description and Service Impact

A prior year award from the USDA Emergency Watershed Protection Grant will be used to offset costs for emergency watershed protection.

Professional Support for Long-term Recovery Group	0.00	\$0	\$150,000
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Recommended Action

Increase professional services to support Long-term Recovery Group (LTRG).

Description and Service Impact

LTRG's Volunteer Rebuild program provides disaster recovery support services to those impacted by the CZU fires and 2023 storms. Based direction provided by the Board on December 10, 2024, funding has been added to support the LTRG's disaster rebuild program and case management.

Professional Support for Disaster Cost Recovery	0.00	\$30,491	\$0
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Recommended Action

Increase professional services to support disaster cost recovery team.

Description and Service Impact

OR3 provides the funding for the County's disaster cost recovery team, which typically includes staff from the Auditor–Controller–Treasurer–Tax Collector, CDI, Parks and Zone 7. With the support of consultants, the team leads on appeals and works to expedite obligations from federal disasters.

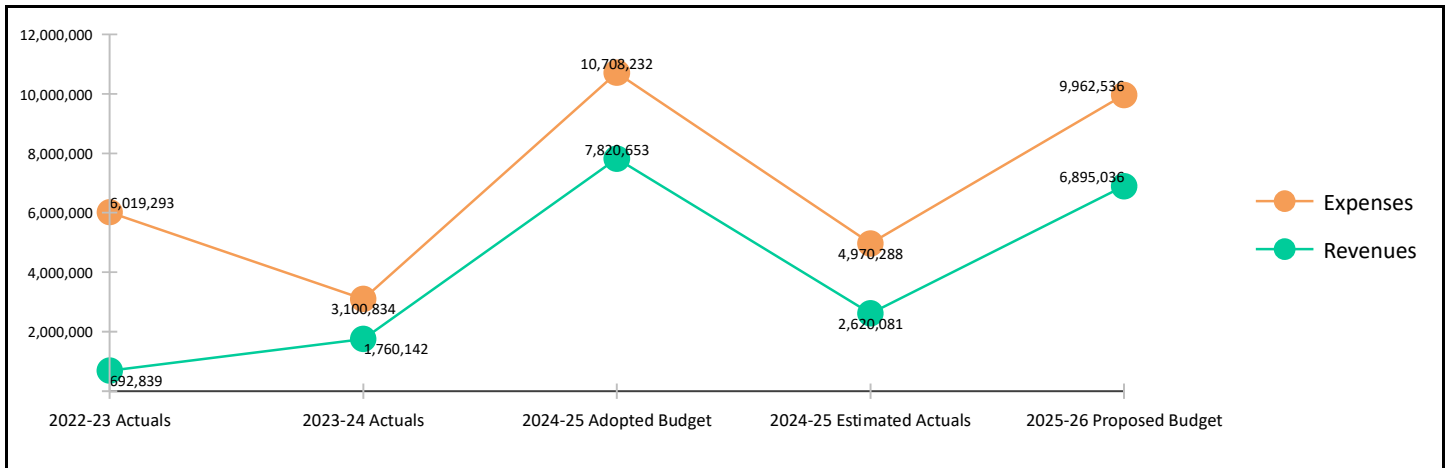
Professional Support for Emergency Watershed Protection Grant	0.00	\$269,131	\$0
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Recommended Action

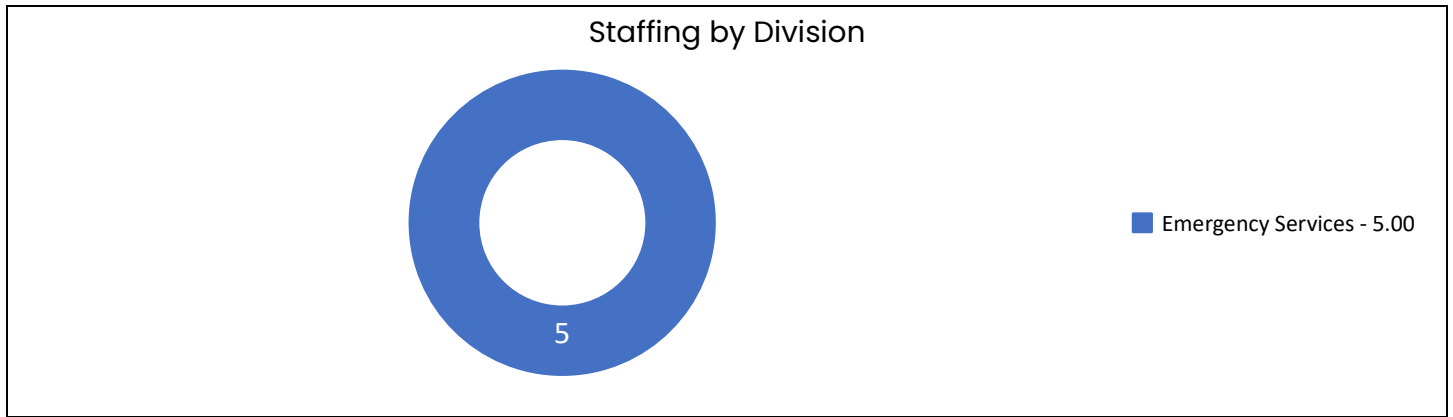
Increase professional services to support Emergency Watershed Protection Grant.

Description and Service Impact

The increase in costs, offset by USDA grant funds, supports construction project management and implementation of the USDA Emergency Watershed Protection Program, which safeguards County watersheds.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	692,839	1,760,142	7,820,653	2,620,081	6,895,036
Use Of Money and Property	2,248	2,238	0	0	0
Intergovernmental Revenues	501,976	453,691	7,228,596	1,492,475	6,542,000
Charges for Services	181,424	409,260	592,057	403,545	353,036
Miscellaneous Revenues	0	894,953	0	724,061	0
Other Financing Sources	7,191	0	0	0	0
Expenses	6,019,293	3,100,834	10,708,232	4,970,288	9,962,536
Salaries and Employee Benefits	900,679	945,521	1,225,160	1,084,450	1,103,136
Services and Supplies	4,814,343	1,674,262	8,448,043	3,467,481	8,942,933
Other Charges	65,221	246,858	498,626	194,907	399,206
Fixed Assets	0	15,324	138	138	0
Intrafund Transfers	239,050	218,870	536,265	223,312	(482,739)

Personnel Details

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Emergency Services	5.00	0.00	5.00	5.00	0.00
OR3 Administration	5.00	0.00	5.00	5.00	0.00
ASST ADMIN ANALYST(MT)/ASSOC/SR/PRINCIPAL ADMIN ANALYST	2.00	0.00	2.00	2.00	0.00
EMERGENCY SVCS ANALYST	2.00	0.00	2.00	2.00	0.00
RESP, RECOV & RES DIR	1.00	0.00	1.00	1.00	0.00
Department Total	5.00	0.00	5.00	5.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Office of Response, Recovery, and Resilience****Emergency Exercises # 425**Status: *In Progress*

By June 2025, OR3 will lead two tabletop and two functional emergency management exercises to improve County and partner agencies disaster preparedness, response and recovery with key County departments and agency partners (including testing of a new earthquake hazard plan and Alert and Warning tool).

Wildfire Fuel Reduction # 466Status: *In Progress*

By June 2025, OR3 will outreach to at least 6 Firewise communities to develop projects and eligible participants for Wildfire hazardous fuel reduction program as part of the Building Resilient Infrastructure and Community (BRIC) FEMA grant.

Disaster Training # 26Status: *Proposed*

By June 2026, the Office of Response, Recovery, and Resilience will host or participate in a minimum of four tabletop exercises and updated Disaster Service Worker (DSW) training materials / position checklists in alignment with new Emergency Operations Plan.

Emergency Plan Annexes # 27Status: *Proposed*

By June 2026, the Office of Response, Recovery, and Resilience will have completed two additional Hazard-specific annexes to the County Emergency Operations Plan (EOP).

Climate Internships # 28Status: *Proposed*

By June 2026, the Office of Response, Recovery, and Resilience will host internships resulting in at least four workforce placements, and engage in three new regional partnerships to advance Climate Action and Adaptation Plan (CAAP) objectives.

Mitigation Program Launch # 29Status: *Proposed*

By June 2026, the Office of Response, Recovery, and Resilience will collaborate with other County departments to formalize the County's public facing mitigation program, with 10 percent of identified projects in progress and 300 individual households / property owners served.

Read more about all the operational plan objectives in the [Office of Response, Recovery, and Resilience's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/30) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/30>)

Probation

<https://www.santacruzcountyca.gov/Departments/ProbationDepartment.aspx>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$37,381,694	\$25,772,820	\$11,608,874	\$0	\$0	135.00
-1%	-4%	6%	0%	0%	0.00

Mission Statement

The Probation Department contributes to community well-being through positive engagement, connection to services, and support for those impacted by crime.

Department Overview

The Probation Department provides an alternative to incarceration, focusing on public safety, accountability, and rehabilitation. Probation helps people make positive changes, reduce reoffending, and contributes to healthier communities.

Probation operates under state and county laws, including the California Penal Code and the Welfare and Institutions Code. The work includes supervising individuals on probation, monitoring pretrial clients, ensuring court appearances, providing the court with recommendations for sentencing and disposition reports, ensuring compliance with court orders for adults and youth, and offering support services. The department is divided into two divisions: Juvenile Hall and Probation. Under Probation, services consist of Adult Probation, Juvenile Probation, Pretrial Services and Administration.

The department uses proven practices, restorative justice programs, personalized interventions, and data to improve public safety and reduce reoffending. The inclusion of family members, natural supports, and the voices of those with lived experience also support the department's approach to achieving successful outcomes. The department measures its success by tracking recidivism rates, program completion, positive changes in behavior, fair and accessible services, and feedback from client and partner surveys.

Probation builds trust with clients, teaches life skills, and monitors progress. The department uses tools like motivational interviewing and case plans tailored to individual needs. They work with county service providers, behavioral health and social services, schools, law enforcement, and advocates to support clients in all areas of their lives. They also provide culturally appropriate services, hire diverse staff, and focus on equity in all programs. Their goal is to reduce disparities and ensure everyone can access the

resources they need. By focusing on accountability, rehabilitation, fairness, and collaboration, the department contributes to safer communities and helps clients succeed.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 135.0 full-time equivalent (FTE), including negotiated salary and benefit increases. The Probation budget includes the 2024–25 mid-year addition of 1.0 FTE Senior Group Supervisor. Appropriations total \$37,381,694, funded by revenues of \$25,772,820 and a General Fund contribution of \$11,608,874.

The Budget includes a decrease in total revenues of \$965,560 largely due to a \$650,000 decrease from the end of Proposition 47 grant funding, \$161,904 decrease in federal funding largely from a reduction of Title II Formula Grants, \$90,000 decrease in State-mandated reimbursements, and \$165,000 decrease in departmental charges for services, which is offset by a \$205,000 increase in federal funding reimbursements for Medi-Cal Administrative Activities.

Total expenditures decreased by \$351,433 largely from a \$650,000 decrease in community-based professional services from the end of Proposition 47 grant funding, \$700,000 decrease in out-of-county placements for secure youth treatment facilities, \$865,980 decrease in transfers out for completed initiatives, and \$160,001 decrease in technology hardware and data processing costs. This decrease was offset by a \$718,063 increase in negotiated salary and benefits, \$439,696 increase in payments to the Health Services Agency for medical and behavioral health care, and \$515,585 increase from a change in facility charges to properly reflect the costs of facility services and utilities. These budget adjustments prioritize sustaining critical services, optimizing available funding sources, and adapting to grant funding changes while ensuring continued support for justice-involved adults and youth.

Emerging Issues

Proposition 36 Impacts: Proposition 36, "The Homelessness, Drug Addiction, and Theft Reduction Act," approved on November 5, 2024, and effective December 18, 2024, focuses on reducing homelessness by creating a "treatment-mandated felony" for certain drug offenses after two convictions, requiring probation to coordinate treatment plans using existing resources. It also provides tougher drug trafficking penalties, enables felony prosecution after two theft convictions, aggregates stolen property value to meet the \$950 felony threshold, and adds penalties for significant property loss.

Probation's role in assessing drug cases and coordinating supervision will expand. Additional funding may be needed to address rising pretrial numbers and voter mandates, potentially requiring prioritization of services. Rising felony filings and convictions will likely increase formal probation caseloads, and Assembly Bill (AB) 109 Post Release Community Supervision beyond current staffing capacity. While Proposition 47 reduced probation supervision by 500 cases, Proposition 36 may reverse that trend as cases proceed through adjudication.

Juvenile Hall Facility Improvements: Construction of the multi-purpose gymnasium, Seed to Table Program, and significant renovations to the Juvenile Hall facility will begin in April 2025. These are Senate Bill (SB) 81 Round 1 and 2 grant-funded improvements. Completion of these improvements will significantly enhance programming and opportunities for detained youth and address much needed facility upgrades. The Juvenile Hall facility will remain open and operational throughout construction, which will require staff and youth flexibility.

Proposing 47 Grant Funding: Proposition 47's Safe Neighborhoods and Schools Act of 2014 changed how certain low-level drug and property crimes are classified by reducing these offenses from felonies to misdemeanors. This change allowed for significant savings, which were then distributed to counties across California through a competitive grant process. For the period of 2019 to 2026, the Probation Department was awarded nearly \$12 million from the California Board of State and Community Corrections (BSCC). This funding was designated to help individuals involved in the criminal legal system who were facing challenges related to substance use disorders, mental health issues, or both. Most of these funds have been allocated to non-governmental organizations in our local communities, allowing them to provide essential services. However, these grant funds are expected to be fully utilized by early 2026.

SB 823 Funding Formula: SB 823 funding formula uncertainty makes it difficult to develop an appropriate budget for associated staffing and programming for the new local Secure Youth Treatment Facility.

SB 678 Funding Formula: SB 678 funding formula uncertainty makes it difficult to develop an appropriate budget for associated staffing and programming to support adult evidence-based practices. Any significant decrease in this allocation could result in a reduction to staffing. For example, a 15% reduction could result in reduced client supervision capacity through a loss of 2.0 FTE Deputy Probation Officers.

Department Operations and Performance**Division: Juvenile Hall****Service: Juvenile Hall**

Provides temporary secure custody for individuals aged 12 to 25 under Juvenile Court jurisdiction who pose a public safety risk. Offers a safe, secure, trauma-informed environment that meets physical and behavioral health needs. Provides culturally responsive educational, rehabilitative, and supportive services, along with in-person and virtual family connections. Through the Alternative to Detention program, supports court appearance and prevents reoffending while awaiting hearings.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,328,506	\$3,332,755	31.00	Local	Public Clients	Comprehensive Health and Safety
19.00%	60%	0.00			

Key Accomplishments

Launched the Rising Scholars Juvenile Justice Program at Cabrillo College, which champions educational access, success, and equity for justice impacted youth through dual enrollment and post high school enrollment in college courses.

Delivered comprehensive pre-release services for incarcerated youth, ensuring strong community connections and a seamless transition upon their return. The CalAIM (California Advancing and Innovating Medi-Cal) initiative aims to enhance health outcomes and reduce disparities, fostering long-term well-being and stability.

Launched the Santa Cruz County Security Youth Treatment Facility (SYTF) in December 2024 to provide a structured, rehabilitative environment for youth with disposition orders from the Juvenile Court. Designed to reduce recidivism and promote positive development, the SYTF offers comprehensive support to help young people successfully reintegrate into their communities and build a foundation for long-term success.

Began construction on Juvenile Hall facility improvements funded by SB 81 Round 1 and 2 grants in April 2025. All county capital projects incorporate a percentage for public art to be included, which has been posted for artists to submit their proposal.

Division: Probation**Service: Adult Services**

Enhances public safety by supporting felony and specialty courts, conducting investigations, preparing pre-sentence reports, and providing community-based supervision. Fosters well-being through positive engagement, services, and support for crime-impacted individuals. Manages service contracts, including two Success Centers with co-located providers, and a countywide Mobile Service Success Center.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$13,280,655	\$10,913,581	41.50	State/Federal	Public Clients	Comprehensive Health and Safety
-4.00%	-8%	0.00			

Key Accomplishments

By June 2024, aiming to reduce technical violations for Black adults by 30%. While the Phase II report showed little progress for those outcomes, based on data from 2019 to 2023, additional practice changes are underway.

Exceeded equitable access to treatment and intervention services for individuals under supervision and monitoring by working with contractors to provide a minimum of 20 percent of services during evenings and weekends.

Continued to collaborate with the Public Defender's Office (PDO) and District Attorney's Office (DAO) to reduce the number of Probation Warrants in the community. Warrant Relief events and subsequent partnerships with the PDO's Clean Slate Project enhanced engagement strategies. In addition, the DAO continued to review old low-level cases for recall and termination.

Continued to enhance Deputy Probation Officers' (DPO) supervision skills by implementing a Coaching Model strategy certification program by Justice System Partners. The goal is to increase client engagement and reduce violations, particularly for those clients with substance use disorders.

Received vehicle funded by a grant from the California Board of State and Community Corrections to expand services directly into the community for those experiencing homelessness and at risk for violations. After the final installations of equipment are completed, the vehicle will be deployed throughout the County.

Service: Juvenile Services

Provides investigation, diversion, community supervision, and out-of-home placement

services for referred youth, including those in Secure Youth Treatment Facilities under SB 823. In collaboration with community partners, offers trauma-informed, culturally responsive support to promote youth well-being and public safety.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,507,909	\$5,088,597	27.00	State/Federal	Public Clients	Comprehensive Health and Safety
-13.00%	-13%	-1.00			

Key Accomplishments

Prioritized Latinx youth diversion, achieving improved outcomes through culturally tailored interventions and community partnerships. Forming a Youth and Family Advisory Council to enhance inclusivity and support for system-involved youth and families.

Increased Family Engagement by creating a local Secure Youth Treatment Facility.

Service: Pretrial Services

Provides the court with information and resources to support least restrictive pretrial release decisions that ensure public safety and court appearances. Conducts assessments, makes recommendations, and offers monitoring and services for eligible individuals awaiting trial.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,715,702	\$2,042,123	21.50	State/Federal	Public Clients	Comprehensive Health and Safety
4.00%	-5%	1.00			

Key Accomplishments

Released 26 individuals to pretrial on a pre-arraignment status. Target was 25 pre-arraignment (pretrial) releases which we have exceeded.

Progressed on automation and integration efforts through collaboration with the court, ISD, a consultant, and Corrections to enhance information sharing. Exploring the utilization of DocuSign for electronic information exchange. A case management upgrade is anticipated in 2025.

Service: Probation Administration

Supports the operations of the Probation Department in the areas of accounting, budget

administration, grant management, service contracts, purchasing, equipment and supplies, payroll/personnel functions, victim restitution collection, and policy oversight.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,548,922	\$4,395,764	14.00	State/Federal	Public Clients	Comprehensive Health and Safety
-1.00%	-9%	0.00			

Key Accomplishments

Managed the Request for Proposal process for treatment and intervention services and oversaw State realignment funding of nearly \$4 million for client services in custody and throughout the community, including the Probation Success Centers. These services aim to reduce recidivism and improve community reintegration.

Major Budget Changes

	Net FTE Changes	2025–26 Ongoing Budget Increase/(Decrease)	2025–26 One-Time Budget Increase/(Decrease)
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Juvenile Hall

Salaries & Benefits	0.00	\$358,073	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Secure Youth Treatment Facility	0.00	(\$700,000)	\$0
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Recommended Action

Reduce contracting costs related to out-of-county placements.

Description and Service Impact

A Secure Youth Treatment Facility (SYTF) program was established in January 2025 for justice-involved youth by keeping them closer to home and family, maintaining continuity of care with local providers and support systems, and strengthening local rehabilitation efforts. This program reduces reliance on costly out-of-county placement contracts and optimizes SB 823 funding resources to achieve better outcomes for youth.

CalAIM Grants	0.00	\$0	\$357,000
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Recommended Action

Increase revenue and services and supplies from CalAIM Providing Access and Transforming Health (PATH) implementation grants.

Description and Service Impact

The CalAIM PATH initiative builds up the capacity and infrastructure of local agencies to successfully participate in the Medi-Cal delivery system. This includes significant investments in technology, policy and procedure development, and data integrations.

Juvenile Hall Medical & Behavioral Health Services	0.00	\$439,696	\$0
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Recommended Action

Increase intra-fund transfer to the Health Services Agency (HSA) for medical and behavioral health services.

Description and Service Impact

HSA provides medical and behavioral health services to youth in Juvenile Hall. The increased funding will ensure justice-involved youth receive safe, compliant, and integrated trauma-informed care, supporting their overall health and wellbeing.

GSD Services & Charges	0.00	\$384,124	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

ISD Hardware & Support Charges	0.00	(\$85,286)	\$0
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Recommended Action

Decrease in charges from ISD for hardware and support services.

Description and Service Impact

Annually, the department replaces certain technology equipment including radios and laptops. The total amount is expected to decrease.

Probation

Medi-Cal Administrative Activities	0.00	\$205,000	\$0
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Recommended Action

Increase federal funding from Medi-Cal Administrative Activities (MAA).

Description and Service Impact

The Centers for Medicare and Medicaid Services reimburses counties for a portion of the expense of administering the Medi-Cal program to directly support Medi-Cal services to the department's clients. The department is continuing the trend of increasing MAA services.

Proposition 47 Grant Expiration	0.00	\$0	(\$650,000)
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Recommended Action

Reduce State revenue and contracting costs due to the end of Proposition 47 grant funding.

Description and Service Impact

The Proposition 47 Cohort III Grant expires February 29, 2026. No additional funding is available to sustain community-based contracts, including community-based connector team, client treatment and housing, neighborhood justice program community partner, and holistic advocates.

Charges for Services	0.00	\$0	(\$165,000)
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Recommended Action

Decrease revenue recovery from services provided.

Description and Service Impact

Annually, the department receives funding for one-time miscellaneous services or other revenue. These amounts have been declining and accordingly no amount is included in 2025–26.

Title II Formula Grants	0.00	(\$161,904)	\$0
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Recommended Action

Decrease revenue from Title II formula grants.

Description and Service Impact

The Federal Office of Juvenile Justice and Delinquency Prevention provides formula grants to support delinquency prevention and intervention efforts, and juvenile justice systems improvements. Funding is decreasing for 2025–26.

State–Mandated reimbursements	0.00	(\$90,000)	\$0
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Recommended Action

Decrease reimbursements for State mandated services.

Description and Service Impact

The department annual submits to the State reimbursements for unfunded mandates, including services related to domestic violence treatment, the peace officers bill of rights, sex offenders, and custodial interrogations. Total claims are expected to be lower in 2025–26.

Salaries & Benefits	0.00	\$359,990	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

Position Status Conversion	0.00	\$0	\$0
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Recommended Action

Extend 1.0 FTE Limited Term Assistant Division Director to June 30, 2026.

Description and Service Impact

The limited term position is currently funded by the Proposition 47 Cohort III Grant, which is set to expire in the middle of 2025–26. The budget includes ongoing Assembly Bill 109 funding to support the position beyond the grant's expiration.

GSD Services & Charges	0.00	\$131,461	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

ISD Hardware & Support Charges	0.00	(\$74,715)	\$0
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Recommended Action

Decrease in charges from ISD for hardware and support services.

Description and Service Impact

Annually, the department replaces certain technology equipment including radios and laptops. The total amount is expected to decrease.

Transfers In	0.00	\$0	(\$423,475)
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Recommended Action

Decrease transfers in from completed initiatives.

Description and Service Impact

Transfers in decreased from the prior year BSCC Mobile Success Center Grant that established mobile probation service centers. It is normal for transfers to fluctuate from year to year.

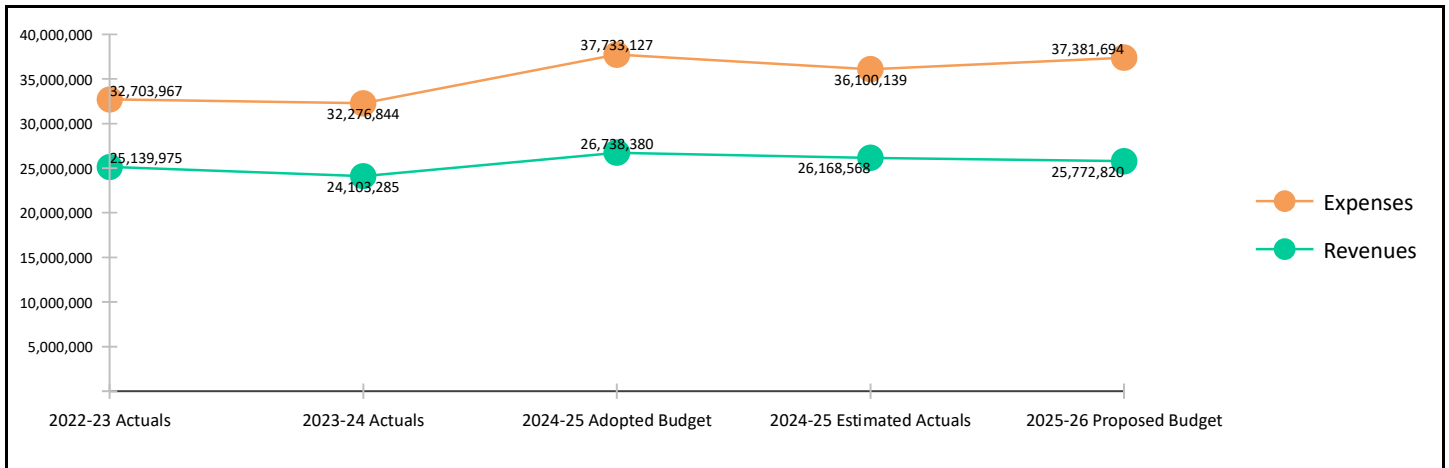
Transfers Out	0.00	\$0	(\$865,980)
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Recommended Action

Decrease transfers out from completed initiatives.

Description and Service Impact

Transfers out for services and projects decreased along with a reduction in changes in programming and funding. It is normal for transfers to fluctuate from year to year.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	25,139,975	24,103,285	26,738,380	26,168,568	25,772,820
Fines, Forfeitures & Assessments	13,512	7,695	17,000	4,606	10,000
Use Of Money and Property	249,266	525,473	0	0	0
Intergovernmental Revenues	24,427,965	23,271,990	26,355,700	25,799,781	25,513,246
Charges for Services	52,769	4,818	176,000	130,645	11,000
Miscellaneous Revenues	225,802	293,308	189,680	233,536	238,574
Other Financing Sources	170,661	0	0	0	0
Expenses	32,703,967	32,276,844	37,733,127	36,100,139	37,381,694
Salaries and Employee Benefits	20,130,406	20,956,536	22,372,019	22,059,088	23,090,082
Services and Supplies	8,366,923	7,378,410	10,044,825	9,678,303	10,216,387
Other Charges	508,284	829,443	1,755,926	391,662	965,175
Fixed Assets	0	14,341	0	61	0
Other Financing Uses	2,867,997	0	396,252	224,444	112,930
Intrafund Transfers	830,357	3,098,114	3,164,105	3,746,581	2,997,120

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Juvenile Hall	30.00	1.00	31.00	31.00	0.00
Juvenile Hall	30.00	1.00	31.00	31.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ASST PROB DIV DIR	1.00	0.00	1.00	1.00	0.00
COOK	1.00	0.00	1.00	1.00	0.00
COOK'S ASSISTANT/COOK	1.00	0.00	1.00	1.00	0.00
GROUP SUPERVISOR I/II	16.00	0.00	16.00	16.00	0.00
HEAD COOK	1.00	0.00	1.00	1.00	0.00
HOUSEKEEPER	1.00	0.00	1.00	1.00	0.00
INSTITUTIONAL SUPV	5.00	0.00	5.00	5.00	0.00
PROBATION DIVISION DIR	1.00	0.00	1.00	1.00	0.00
SR GROUP SUPERVISOR	2.00	1.00	3.00	3.00	0.00
Probation	104.00	0.00	104.00	104.00	0.00
Adult Services	38.50	3.00	41.50	41.50	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	0.00	1.00	1.00	1.00	0.00
ASST PROB DIV DIR	3.00	0.00	3.00	3.00	0.00
DEP PROBATION OFF I/II	23.00	2.00	25.00	25.00	0.00
DEP PROBATION OFF III	6.00	(1.00)	5.00	5.00	0.00
GROUP SUPERVISOR I/II	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	2.50	1.00	3.50	3.50	0.00
PROBATION DIVISION DIR	1.00	0.00	1.00	1.00	0.00
SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
Juvenile Services	25.00	3.00	28.00	27.00	(1.00)
ASST PROB DIV DIR	1.00	0.00	1.00	1.00	0.00
DEP PROBATION OFF I/II	10.00	2.00	12.00	11.00	(1.00)
DEP PROBATION OFF III	4.00	1.00	5.00	5.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
GROUP SUPERVISOR I/II	4.00	0.00	4.00	4.00	0.00
OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT I/II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT II/III	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.00	1.00	1.00	0.00
PROBATION DIVISION DIR	1.00	0.00	1.00	1.00	0.00
Pretrial Services	18.00	2.50	20.50	21.50	1.00
ASST PROB DIV DIR	1.00	0.00	1.00	1.00	0.00
DEP PROBATION OFF I/II	9.00	1.00	10.00	11.00	1.00
DEP PROBATION OFF III	2.00	0.00	2.00	2.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.00	0.50	1.50	1.50	0.00
PROBATION AIDE	3.00	1.00	4.00	4.00	0.00
PROBATION DIVISION DIR	1.00	0.00	1.00	1.00	0.00
Probation Administration	22.50	(8.50)	14.00	14.00	0.00
ACCOUNTANT I/II/III	1.00	0.00	1.00	1.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ASST CHF PROBATION OFF	1.00	0.00	1.00	1.00	0.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	(1.00)	0.00	0.00	0.00
CHF PROBATION OFFICER	1.00	0.00	1.00	1.00	0.00
CLERK I/II	1.00	0.00	1.00	1.00	0.00
COLLECTION OFFICER	1.00	0.00	1.00	1.00	0.00
DEP PROBATION OFF I/II	5.00	(5.00)	0.00	0.00	0.00
DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
DEPTL FISCAL OFFICER	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	1.50	(1.50)	0.00	0.00	0.00
PERSONNEL PAYROLL CLK	1.00	0.00	1.00	1.00	0.00
PROBATION AIDE	1.00	(1.00)	0.00	0.00	0.00
SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	2.00	0.00	2.00	2.00	0.00
Department Total	134.00	1.00	135.00	135.00	0.00

*Proposed and In Progress Operational Plan Objectives 2025–27***Probation****Supervision Skills # 441**Status: *In Progress*

By June 2025, 65 percent of Probation staff will report an increase in their supervision skills as a result of training and implementation of the Coaching Model in supervision practices to reduce violations for clients with substance use disorders

Youth Substance Use # 446Status: *In Progress*

By June 2025, Probation's Stable Transition After Reentry (STAR) program will decrease by 50 percent the time to hard handoffs for youth and families to be connected to supportive services which will decrease returns to Juvenile Hall and support successful transitions for Hispanic/Latino youth who are overrepresented in the Juvenile Hall.

Bench Warrants # 448Status: *In Progress*

By June 2025, Probation will reduce the bench warrant caseload by 20 percent.

Release Recommendations # 449Status: *In Progress*

By June 2025, Probation pre-arraignment (pretrial) release recommendations will increase by 35 percent to improve equitable paths for release and advance pretrial practices

Pretrial Healthcare # 450Status: *In Progress*

By June 2025, Probation will connect 40 percent of uninsured pretrial clients to the Medi-Cal application process.

Data Sharing # 451Status: *In Progress*

By June 2025, Probation will implement automated information exchanges between court and public safety partners to facilitate real time data sharing that drives recommendations, decision making and access to supportive services to improve equitable pretrial releases and outcomes for individuals.

Pretrial Referral System # 452Status: *Proposed*

By June 2026, the Probation Department's Pretrial Services Division will refer 75 percent of clients to one or more community-based services and supports within 60 days of being placed on pretrial monitoring.

Juvenile Diversion Access # 54Status: *Proposed*

By June 2027, the Probation Department's Juvenile Division will increase to 25 percent the annual average percentage of Latinx youth referred to community-based diversion interventions rather than entry into the juvenile justice system.

Juvenile Ed Access # 69Status: *Proposed*

By December 2026, the Probation Department's Juvenile Hall Division will ensure 100 percent of Latinx youth in Juvenile Hall, Secure Youth Treatment Facility, and Juvenile Camp programs will be enrolled in on-line college, vocational, or secondary education courses.

Adult Probation Outcomes # 71Status: *Proposed*

By June 2027, the Probation Department's Adult Division will reduce the rate of revocations filed in court for technical violations among BIPOC males and individuals with substance use terms by 30 percent in each division from the 2024–25 baseline rate.

Read more about all the operational plan objectives in the [Probation's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/34)

(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/34>)

Public Defender

<https://www.santacruzdefenders.us/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$19,193,122	\$1,463,299	\$17,729,823	\$0	\$0	64.00
7%	81%	3%	0%	0%	0.00

Mission Statement

The Public Defender courageously defends the accused, to demand equal justice for all, and to empower our clients with inspired advocacy in the courtroom and community. We are on a mission to elevate public defense, one client at a time.

Department Overview

The Office of the Public Defender (PDO) provides constitutionally and statutorily mandated services for clients that cannot afford representation, including defense of adults and children accused of crimes or facing involuntary commitments, post-conviction relief advocacy for people incarcerated based on outdated laws or violations of the Racial Justice Act, and representation in collaborative courts such as Veteran Court, Behavioral Health Court, and Community Assistance, Recovery and Empowerment (CARE) Court. PDO uses a community-based whole person defense model that looks beyond the four corners of a case to the client at the center and recognizes that criminal legal system involvement is often a symptom of enmeshed legal and social challenges. Multidisciplinary defense teams include attorneys, investigators, social workers, advocates, and administrative professionals who work with clients to provide seamless access to support services that address the root causes of system involvement. Teams also include bilingual defenders and defenders with lived expertise in the criminal legal system who help our teams provide culturally responsive service. Whenever possible, PDO provides vertical defense, which gives clients the same defense team from start to finish, and early representation, which includes advocacy before a client's first court date aimed at creating release plans, exploring alternatives to traditional prosecution like restorative justice and diversion, and supporting. PDO staffs a 24-hour emergency hotline to provide emergency defense to adults seeking counsel for investigative line-ups and children detained for serious crimes and a Help & Assist line for community members who need help navigating the criminal legal system.

In addition to providing direct representation to eligible clients, PDO helps clients understand and mitigate the penalties of criminal legal system involvement to reach

better outcomes. The Collateral Consequences and Reentry Unit provides record clearance helping to remove barriers to employment, housing, education and clear up immigration pathways; reentry assistance for people who need assistance transitioning from carceral settings to their communities; and advice regarding the impact of criminal convictions on immigration, professional licensing, and other issues that impact a client's ability to overcome system involvement. Defenders are active in professional associations, committees, and commissions that intersect with our work, including the Community Corrections Partnership, Juvenile Justice Coordinating Council, Housing for Health Policy Board, Juvenile Justice and Delinquency Prevention Commission, Commission on Justice and Gender, and many more.

PDO's work elevates public defense, advancing equity, and achieving better outcomes for some of our most vulnerable community members, including breaking harmful cycles, keeping families together, and increasing public safety.

Overall Budget Summary

The Proposed Budget recommends status quo staffing of 64.0 full-time equivalent (FTE), including negotiated salary and benefit increases. Appropriations total \$19,193,122, funded by revenues of \$1,463,299 and a General Fund contribution of \$17,729,823.

The Budget includes an increase in total revenues of \$653,270 due to a \$523,378 increase in one-time Assembly Bill (AB) 1869 backfill revenue and \$402,651 increase in ongoing AB 177 backfill revenue that were realigned from General County Revenues to PDO, which were offset by a \$316,640 decrease from the end of the State's Public Defense Pilot Program and \$70,850 decrease in federal funding reimbursements for Medi-Cal Administrative Activities.

Total expenditures increased by \$1,209,096 largely from a \$886,780 increase in negotiated salary and benefits, \$112,471 increase from a change in facility charges to properly reflect facility services and utilities, and \$50,874 increase in operations for a new Human Resource and Payroll System, regular annual increases for software licenses and services, a copier, and training.

Emerging Issues

End of Public Defense Pilot Program: In 2021, the State Budget Act established the Public Defense Pilot Program (PDPP) to support public defense agencies handle specific legal cases post-conviction, such as overturning convictions with inadequate immigration advice, resentencing for people convicted under outdated laws, sentencing schemes, or

in violation of the Racial Justice Act, as well as providing mitigation support for anticipated Youthful Offender Parole hearings for minors charged as adults and young people sentenced to long prison terms. PDO has received around \$300,000 a year from this three-year grant, the last of which was issued in 2024–25. PDO has used this grant funding to support our defenders in providing statutorily mandated defense defined in the terms of the grant.

Proposition 36 Enforcement and Impacts: In November 2024, voters passed Proposition 36, leading to more felony filings, increased incarceration, and decreased resources for supportive services, such as treatment programs for people suffering from mental health and substance use disorders. Proposition 36, which took effect December 18, 2024, increases penalties for retail theft and drug possession by turning some misdemeanors into felonies, requiring early incarceration for shoplifters, and making offenses that previously resulted in probation eligible for State prison. Proposition 36 mandates treatment for people convicted of certain drug crimes with prior drug offenses without providing additional funds for treatment.

In Santa Cruz County, clients typically wait for about a month in jail before being considered eligible for release in a residential program, then several more weeks for placement. In the first month after Proposition 36 was enacted, PDO noticed that over 10% of new felony cases would have been classified as misdemeanors prior to Proposition 36. Multiple clients who would not have faced incarceration under prior laws remained in jail, unable to afford the cash bail attached to felony charges. Felony prosecutions, increased incarceration, and waiting lists for treatment require more intensive support from our defense teams, which in turn increases our workloads.

Immigration Advocacy Responding to Federal Enforcement: PDO's client-centered defense model looks beyond the four corners of the criminal case to the enmeshed legal and social needs that drive criminal legal system involvement. More than 12% of clients are noncitizens facing potential immigration issues related to their criminal cases. Consistent with holistic defense and as constitutionally mandated (*Padilla v. Kentucky*), PDO assists clients with navigating how criminal legal system involvement impacts their immigration status. The immigration attorney on staff focuses about 65% of their time on immigration-related issues (*Padilla* advisals). These issues include working to overturn convictions based on faulty immigration pleas (vacatur) and screening children in the juvenile justice system to see if they qualify for Special Immigrant Juvenile classification (SIJ), which provides legal immigration status. This immigration attorney has been instrumental in expanding pro bono or low-cost services to non-citizens facing deportation. They support, train, and provide technical

assistance to the Santa Cruz County Removal Defense Collaborative, including hosting the County’s first Asylum Clinic, which helped over 10 families file asylum applications for over 20 individuals.

Historically, this attorney focused about 35% of their time on defending civil cases and providing support to trial attorneys with high workloads. The federal administration, however, has promised to “seal the border shut and begin the largest deportation operation in American history.” (Popli, N (2025, Jan. 14). “What Trump Says He Will Do on Day One.” Time, available at What Trump Says He Will Do on Day One.) PDO anticipates this policy will place more demand on the immigration attorney.

Uncertainty of Medical Administrative Activities (MAA) Revenue: The 2025–26 budget anticipates nearly \$240,000 in revenue from MAA reimbursements through CalAIM (California Advancing and Innovating Medi-Cal). Launched in 2022, CalAIM leverages the state’s Medi-Cal program to provide services to incarcerated individuals by allowing eligible people to enroll in Medi-Cal and receive services in the 90 days before their release. This initiative operates under federal waivers set to expire at the end of 2026. As of April 2025, it is unclear whether the MAA program is at risk under the federal administration.

New Case Management System: A new case management system is a critically necessary and time-sensitive upgrade. It will improve efficiency and data collection and enhance overall operational effectiveness.

Department Operations and Performance

Division: Conflicts Contracts

Service: Conflicts Contracts

Provides for a contract with one conflict of interest firm, Page & Dudley, and funds for the Criminal Defense Conflicts Program administered by the Office of County Counsel.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,502,001	\$0	0.00	Local	Public Clients	Comprehensive
6.00%	0%	0.00			Health and Safety

Division: Public Defender

Service: Public Defender

Provides statutorily and constitutionally mandated legal representation in criminal and certain types of civil court proceedings for people who cannot afford to hire a private lawyer.

Works with court, County, and community partners to implement upstream solutions to continued system involvement, including early access to restorative justice and diversion programs.

Provides record clearance advocacy, post-conviction relief representation, and emergency defense for adults and juveniles who need help navigating law enforcement contact.

Engages in community outreach geared at dispelling myths about people who are system involved and supporting clients in successfully reentering the community.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$15,691,121	\$1,463,299	64.00	Local	Public Clients	Comprehensive Health and Safety
7.00%	81%	0.00			

Key Accomplishments

Represented clients in over 7,000 newly opened cases, including all manner of criminal prosecutions, along with cases involving record clearance, probate, contempt, post-conviction relief, and juvenile justice in 2023–24.

Filed 30 new post-conviction relief petitions were filed for clients who remain incarcerated based on outdated sentencing laws.

Provided immigration advocacy to over 150 noncitizen clients, including filing vacatur of convictions involving inadequate immigration advisals related to youthful offender parole hearings.

Filed approximately 901 motions or petitions for record clearance for 539 new clients with an over 90% success rate in 2023–24.

Filed over 741 petitions in the first two quarters of fiscal year 2024–25, with an over 90% success rate.

Worked with County partners to roll out CalAIM for justice-involved individuals with unique medical and behavioral health needs. CalAIM leverages the state's Medi-Cal program to improve services to these individuals by allowing eligible people who are

incarcerated to enroll in Medi-Cal and receive a targeted set of services in the 90 days before their release.

Met with 373 people in custody in 2023–24. PDO started with visits one day per week and increased to five days per week.

Served 91 individuals in PDO's out-of-custody early representation project. As this program grows, PDO expects to see significant reductions in failures to appear.

Completed 3,343 holistic intakes to identify clients' enmeshed legal and social needs since opening.

Major Budget Changes

		2025–26	2025–26
	Net FTE	Ongoing Budget	One-Time Budget
	Changes	Increase/(Decrease)	Increase/(Decrease)
Conflicts Contracts			

Conflicts Firm	0.00	\$96,431	\$0
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Recommended Action

Increase contract amount for the conflicts firm.

Description and Service Impact

The contract with the conflicts firm, Page & Dudley, will be extended and increased to accommodate contract negotiations.

Criminal Defense Conflicts Program	0.00	\$97,767	\$0
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Recommended Action

Increase costs for panel attorney and ancillary services.

Description and Service Impact

The County Counsel's Office administers the Criminal Defense Conflicts Program (CDCP) to provide criminal defense for clients the main office and conflicts firm cannot represent. The increase is based on 2024–25 actuals and will support retaining attorneys, paralegals, investigators, among others.

Public Defender

Revenue Increase	0.00	\$402,651	\$523,379
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Recommended Action

Realign State revenue for the Public Defender's Office to the department budget.

Description and Service Impact

Previously, the General County Revenues budget included ongoing State funding from Assembly Bill (AB) 177 in the amount of \$402,651 and one-time State funding from AB 1869 in the amount of \$523,379 related to criminal justice fees that were eliminated. These revenues have been used to support the Public Defender's Office since it was established and are being realigned to the department budget. Other departments that lost criminal justice fees have been supported by General Fund contributions.

Public Defender Pilot Program	0.00	(\$316,640)	\$0
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Recommended Action

Decrease revenue from the Governor's elimination of the Public Defense Pilot Program.

Description and Service Impact

PDPP grant funding was necessary for PDO to continue to provide constitutionally, and statutorily mandated services related to immigration and post-conviction relief advocacy and to continue to develop mitigation evidence for children charged as adults in the criminal legal system.

Medi-Cal Administrative Activities	0.00	(\$70,850)	\$0
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Recommended Action

Decrease reimbursable time spent assisting with identification and enrollment in Medi-Cal.

Description and Service Impact

PDO began receiving federal reimbursements in 2023–24 for the cost of performing administrative activities that directly supported efforts to identify and enroll potential eligible individuals into Medi-Cal. Total staff activities are expected to lower due to prioritizing mandated services.

Salaries & Benefits	0.00	\$886,780	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

Maintaining competitive compensation helps ensure continuity, reduces turnover, and supports the department in meeting its mandated responsibilities efficiently and effectively.

GSD Services & Charges	0.00	\$112,471	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan but not visible in department budgets, and were shown as a General Fund contribution cost to GSD received a General Fund contribution.

Human Capital Management (HCM) System Implementation	0.00	\$34,874	\$0
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Recommended Action

Increase costs to implement new new human resource and payroll system and to fund regular software license and technology increases.

Description and Service Impact

Implementing the new Human Resource and Payroll System is an increase in charges countywide. Other increases include regular annual increases for licenses and services to support technological infrastructure.

Case Management & Equipment	0.00	\$0	\$11,000
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Recommended Action

Provide funds to pay for system and equipment updates.

Description and Service Impact

PDO issued a request for proposal for a new case management system, but the total one-time implementation and ongoing subscription license costs are still unknown. An additional one-time cost of \$11,000 is included to replace the failing copier.

Training	0.00	\$5,000	\$0
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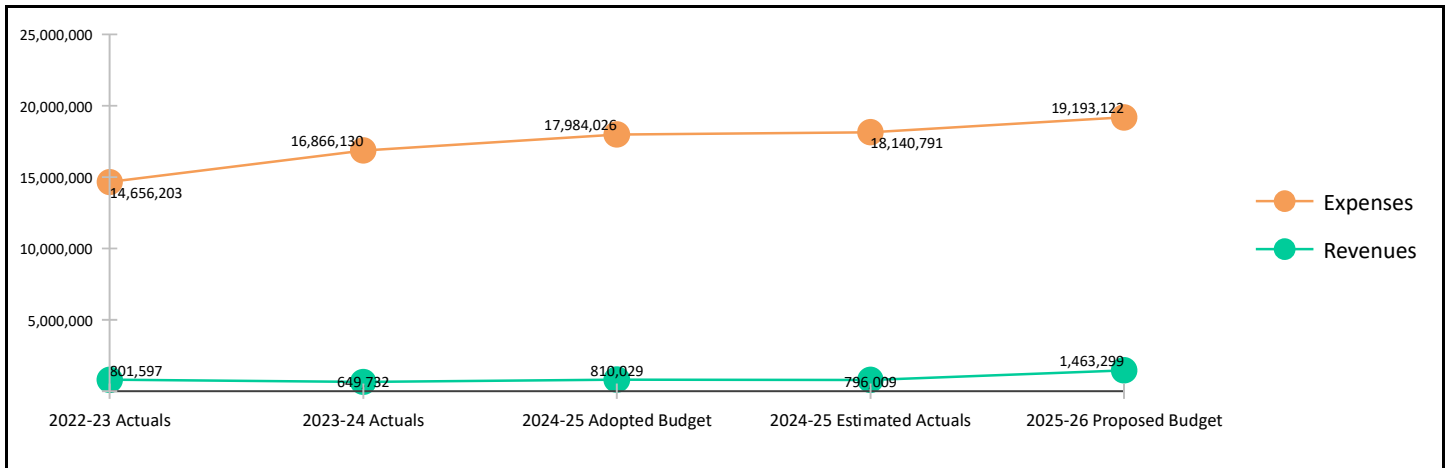
Recommended Action

Increase training budget.

Description and Service Impact

PDO is tasked with training 64 full-time defenders. Adequate training ensures equal

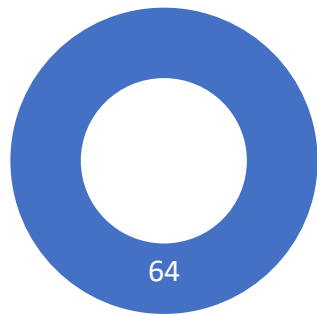
access to justice by giving defenders the tools they need to work with colleagues, stakeholders, and clients to reach the best possible outcomes for individuals who come from traditionally underserved and overburdened populations.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	801,597	649,732	810,029	796,009	1,463,299
Intergovernmental Revenues	795,467	649,732	810,029	796,009	1,463,299
Charges for Services	4,692	0	0	0	0
Other Financing Sources	1,438	0	0	0	0
Expenses	14,656,203	16,866,130	17,984,026	18,140,791	19,193,122
Salaries and Employee Benefits	9,726,201	11,667,135	12,990,111	12,754,199	13,876,891
Services and Supplies	4,578,275	4,955,910	4,991,599	5,466,197	5,362,498
Other Charges	310,868	311,410	344,796	320,395	323,100
Fixed Assets	145,839	0	0	0	11,000
Other Financing Uses	0	0	0	0	27,215
Intrafund Transfers	(104,979)	(68,325)	(342,480)	(400,000)	(407,582)

Personnel Details

Staffing by Division



Public Defender - 64.00

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Public Defender	64.00	0.00	64.00	64.00	0.00
Public Defender	64.00	0.00	64.00	64.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	0.00
ATTY I/II/III/IV - PD	30.00	0.00	30.00	30.00	0.00
CHF DEP PUB DEFENDER	1.00	0.00	1.00	1.00	0.00
CHIEF PD INVESTIGATOR	1.00	0.00	1.00	1.00	0.00
CLERK I	1.00	0.00	1.00	1.00	0.00
DEPTL ADMIN ANALYST	2.00	0.00	2.00	2.00	0.00
INVESTIGATOR ASST - PD/PD INVESTIGATOR I/II	1.00	(1.00)	0.00	0.00	0.00
INVESTIGATOR ASST - PD/PD INVESTIGATOR I/II/III	0.00	1.00	1.00	1.00	0.00
IT APP DEV/SUP ANL III	1.00	0.00	1.00	1.00	0.00
LEGAL SECRETARY I/II	5.00	0.00	5.00	5.00	0.00
MANAGING DIR HOL DEF	1.00	0.00	1.00	1.00	0.00
PARALEGAL	4.00	0.00	4.00	4.00	0.00
PD INVESTIGATOR I/II	3.00	0.00	3.00	3.00	0.00
PD INVESTIGATOR III	3.00	0.00	3.00	3.00	0.00
PUBLIC DEFENDER	1.00	0.00	1.00	1.00	0.00
RECEPTIONIST	1.00	0.00	1.00	1.00	0.00
SOCIAL WORK SUPVR I/II	0.00	1.00	1.00	1.00	0.00
SOCIAL WORKER I	5.00	(5.00)	0.00	0.00	0.00
SOCIAL WORKER I/II	0.00	5.00	5.00	5.00	0.00
SR LEGAL SECRETARY	1.00	0.00	1.00	1.00	0.00
SR SOCIAL WORKER	1.00	(1.00)	0.00	0.00	0.00
Department Total	64.00	0.00	64.00	64.00	0.00

Proposed and In Progress Operational Plan Objectives 2025–27**Public Defender****Record Clearance # 72**Status: *Proposed*

By June 2027, the Public Defender will expand record clearance services to noncitizens by 5 percent through targeted outreach and intake aimed at noncitizens with criminal records.

Upgrade Case Management # 73Status: *Proposed*

By June 2027, the Public Defender will have successfully transitioned to a new case management system.

Create Client Fund # 74Status: *Proposed*

By December 2026, the Public Defender will have a client emergency fund to support the material needs of clients.

Read more about all the operational plan objectives in the [Public Defender's Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/35) (<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/35>)

Sheriff–Coroner<https://shf.santacruzcountyca.gov/>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$114,188,561	\$39,674,148	\$71,391,413	\$3,123,000	\$0	358.00
2%	0%	2%	0%	0%	1.00

Mission Statement

The Sheriff–Coroner ensures public safety in the County of Santa Cruz. We accomplish this through open communication and collaboration with our community as well as continuous professional development of staff to address crime and promote innovative corrections solutions.

Department Overview

The Sheriff–Coroner is an elected official, vested with authority under the California State Constitution, and serves as the County's chief law enforcement officer. This role encompasses a wide range of responsibilities, including providing patrol services and conducting investigations in unincorporated areas, managing the County's adult correctional facilities, ensuring court security for the Superior Court, and serving civil processes. Additionally, as Coroner, the Sheriff–Coroner investigates the cause of sudden or unexplained deaths. The department consist of three divisions: Operations Bureau, Corrections Bureau, and Court Security.

Overall Budget Summary

The Proposed Budget recommends increasing staffing to 358.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. The Sheriff–Coroner budget adds 1.0 FTE Sheriff's Property and Evidence Supervisor for the DNA Laboratory, while 1.0 FTE limited term Program Coordinator position expired mid-year. It also extends 1.0 FTE limited term Coroner Investigator through June 30, 2026. Appropriations total \$114,188,561, funded by revenues of \$39,674,148, a General Fund contribution of \$71,391,413, and a District Sales Tax contribution of \$3,123,000.

The Budget includes an increase in total revenues of \$100,848 due to a \$131,449 increase from a California Department of Justice (DOJ) grant. Total expenditures increased by \$1,699,210 largely from a \$1,121,351 increase in salary and benefit costs, including the addition of \$352,826 for Court Security and 1.0 FTE Sheriff's Property and Evidence Supervisor for the DNA Laboratory. Additional increases consist of \$815,509 from a change

in facility charges to properly reflect the costs of facility services and utilities and \$860,000 in medical and pharmacy services. These increases are offset by a \$1,425,474 decrease in technology support and radio system services.

The Sheriff–Coroner budget reflects a strong commitment to enhancing public safety through innovative service partnerships and improvements to correctional facilities, prioritizing the safety of both inmates and staff. The department is actively pursuing accreditation for both the DNA Laboratory and jail medical services. However, anticipated changes in federal funding, particularly due to the DOJ's position on sanctuary jurisdictions, may negatively impact federal grant revenue.

A District Sales Tax contribution of \$2,123,000 supports the Patrol Division, which provides 24-hour emergency and non-emergency law enforcement services, response, and criminal investigation to unincorporated areas. In addition, a District Sales Tax contribution of \$1,000,000 supports the Community Services Division's work with neighborhood residents to identify problems and work together to find long-term solutions. Community Service Centers operate in Davenport, Boulder Creek, Felton, Live Oak/Soquel, Aptos, and Watsonville. These amounts are part of the existing General Fund contribution but are shown separately.

Emerging Issues

Unfunded Mandates: Senate Bill 43 (expanding conservatorship), CARE (Community Assistance, Recovery and Empowerment) Court, and Proposition 36 are unfunded mandates that may lead to increased jail confinement and additional costs for medical holds due to changes to broaden the definition of grave disability to include substance use disorder. Financial impact is currently unknown, and it is expected to increase jail confinements and associated costs.

Federal Grant Funding: Executive orders issued by the federal administration may result in changes to federal grant funding that will negatively impact grant revenue, particularly due to the DOJ's stance on sanctuary jurisdictions. This may put at risk grant funding estimated at \$1 million annually. This may impact services rendered to incarcerated women by the Residential Substance Abuse Treatment program and to youth by The Santa Cruz County Comprehensive School Safety Program. Both are funded through the California Board of State and Community Corrections Justice Assistance Grants.

Increased Jail Medical Costs: Jail medical costs continue to climb primarily because of

increasing acuity of mental health disorders among people in jail. Currently, over 60% of people in jail are on some type of psychotropic medication, with limited options for services outside of a custodial setting that ensure adequate treatment and public safety. Annual increases based on changes in the Consumer Price Index (CPI) are expected to range from 2.6% to 5%.

Increased Court Security Costs: The State shifted to the County the responsibility for Court Security, which includes courtroom and perimeter security, entry screening, prisoner escort, and holding cell monitoring. Costs have steadily increased, from \$3.4 million in 2015–16 to a Proposed 2025–26 Budget of \$6.1 million, for an annual average increase of 6.1%. Over the same period, State revenue for Court Security has remained flat, growing from \$3.4 million to \$3.7 million, or 1.1% annually. Since 2015–16, the General Fund has contributed \$16.7 million to subsidize Court Security, reducing resources that could be used for other priority services.

Department Operations and Performance

Division: Corrections Bureau

Service: Corrections Administration

Oversees fiscal policies, purchasing, manages and maintains contracts, provides technical support of various jail systems, Inmate Welfare Fund including inmate accounts, commissary, and the inmate telephone system for all three facilities.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,659,892	\$18,511,281	7.00	Local	Internal Clients	Operational Excellence
9.00%	1%	0.00			

Service: Food Services

Provides food services for inmates and staff assigned to County Jail Facilities through contracts with Aramark. Food Services is responsible for ordering and preparing food for all Correctional facilities.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,376,303	\$0	1.00	Local	Public Clients	Comprehensive Health and Safety
7.00%	0%	0.00			

Service: Inmate Programs

Implements and oversees educational, rehabilitative, and other inmate support initiatives aimed at inmates successfully returning to the community upon release.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,681,110	\$924,128	9.00	Local	Public Clients	Comprehensive Health and Safety
-15.00%	-37%	0.00			

Service: Main Jail

Houses inmates of all classifications including those that are awaiting trial, case resolution, or have been sentenced. The Main Jail is the only booking facility in the County of Santa Cruz and is used by all local law enforcement agencies in the County. The Blaine Street Facility, located adjacent to the Main Jail, is a medium security facility that houses female inmates.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$20,825,157	\$0	105.00	Local	Public Clients	Comprehensive Health and Safety
-3.00%	0%	0.00			

Key Accomplishments

Completed implementation of the new electronic monitoring system at the Main Jail.

Reestablished in-person visits, a critical way to maintain family and community connections that support rehabilitation, reduce recidivism, and promote well-being for both incarcerated individuals and their loved ones.

Service: Medical Services

Contracts with NaphCare to provide medical, dental, and mental health services to inmates who are incarcerated in County Jail Facilities.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$11,830,827	\$0	0.00	Local	Public Clients	Comprehensive Health and Safety
3.00%	0%	0.00			

Key Accomplishments

Transitioned from Wellpath to NaphCare as the medical provider for inmates.

Provided medication-assisted treatment (MAT), involving the use of FDA-approved medications to treat substance use disorders, within correctional facilities. It is widely recognized as a best practice for supporting recovery. It has proven to be effective in reducing relapse rates, improving outcomes, and promoting long-term recovery for individuals in the justice system.

Enrolled justice involved individuals in Medi-Cal, and coordinated re-entry services and warm hand-offs for continuation of care.

Service: Rountree

Operates the Rountree Facility, located in Watsonville, a medium security facility for sentenced and unsentenced male inmates. The “Direct Supervision” inmate management model is used in this facility. A Correctional Officer is assigned inside each housing unit, 24-hours per day. In 2018, the Sheriff’s Office opened the Rehabilitation and Re-entry Center at the Rountree Campus.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$7,933,847	\$0	31.00	Local	Public Clients	Comprehensive
3.00%	0%	0.00			Health and Safety

Key Accomplishments

Reestablished in-person visits, a critical way to maintain family and community connections that support rehabilitation, reduce recidivism, and promote well-being for both incarcerated individuals and their loved ones.

Completed Rountree dental room allowing incarcerated persons improved access to dental services.

Division: Court Security

Service: Court Security

Provides court security services including, but not limited to, courtroom and perimeter security, entry screening, prisoner escort, and holding cell monitoring. This service is provided at the Santa Cruz Superior Courthouse and Watsonville Superior Courthouse.

County of Santa Cruz**Proposed 2025-26 Budget**

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$6,135,808	\$3,727,941	24.00	Local	Public Clients	Comprehensive Health and Safety
6.00%	0%	0.00			

Division: Operations Bureau**Service: Abandoned Vehicle Abatement**

Administers a community-based program dedicated to the abatement of abandoned vehicles along public and private roadways.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$357,590	\$106,500	2.00	Local	Public Clients	Comprehensive Health and Safety
-6.00%	0%	0.00			

Service: Civil

Serves various types of legal documents in the unincorporated and incorporated areas of the County of Santa Cruz.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$964,865	\$101,000	5.00	Local	Public Clients	Comprehensive Health and Safety
8.00%	1%	0.00			

Service: Community Services

Works with neighborhood residents to identify problems and work together to find long-term solutions. Community Service Centers operate in Davenport, Boulder Creek, Felton, Live Oak/Soquel, Aptos, and Watsonville.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$4,202,736	\$0	13.00	Local	Public Clients	Comprehensive Health and Safety
3.00%	0%	0.00			

Service: Coroner

Conducts or orders an inquest into the manner or cause of death, and to investigate or

confirm the identity of an unknown person who has been found dead within the coroner's jurisdiction.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$1,853,315	\$0	8.00	Local	Public Clients	Comprehensive Health and Safety
-7.00%	0%	0.00			

Key Accomplishments

Established a Medical Examiner Data Portal, providing dashboards on overdose deaths, motor vehicle accidents, homicides, suicides, child deaths and all cases by manner of death.

Service: County Service Area 38

Funds front line law enforcement services provided by the Sheriff's Office in the unincorporated area through property assessments within County Service Area (CSA) 38.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$3,319,593	\$3,319,593	0.00	Local	Internal Clients	Operational Excellence
4.00%	4%	0.00			

Service: Investigation

Works on major crimes that require advanced training, technical skills, specialized resources, and coordination with other agencies. Supports the investigations unit and works on major crimes. Responds to the needs of special victims through the Sexual Assault Response Team.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,789,300	\$1,042,763	37.00	Local	Public Clients	Comprehensive Health and Safety
3.00%	2%	1.00			

Key Accomplishments

Hired DNA Laboratory staff who are working on operational plans and planning for accreditation.

Service: Operations Administration

Manages the Sheriff's administrative, business, and support functions in fiscal management and analysis, payroll, media relations, recruitment and hiring, professional standards, records, warrants, and technology.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$14,024,442	\$11,940,942	35.00	Local	Internal Clients	Operational Excellence
4.00%	3%	0.00			

Key Accomplishments

Collaborated with the Information Services Department (ISD) to develop and deploy a revamped alarm registration system, resulting in increased revenue for the department.

Established a CSA 38 webpage with background, financial and other information.

Service: Patrol

Provides 24-hour emergency and non-emergency law enforcement services, response and criminal investigation to the unincorporated areas of the County, and is the primary responder to emergency mutual aid requests for all local area law enforcement agencies.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$24,233,776	\$0	81.00	Local	Public Clients	Comprehensive Health and Safety
1.00%	0%	0.00			

Key Accomplishments

Launched the CAREalert program to enhance the safety and well-being of individuals with special needs by providing law enforcement officers with critical information during emergency responses. By registering loved ones with special needs, community members can help make information available to officers, such as specific limitations, communication preferences, and potential triggers.

Major Budget Changes

		2025-26	2025-26
	Net FTE	Ongoing Budget	One-Time Budget
	Changes	Increase/(Decrease)	Increase/(Decrease)

Corrections Bureau

Salaries & Benefits	0.00	(\$248,946)	\$0
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Recommended Action

Decrease costs for salaries and benefits due to vacancies and adjustments.

Description and Service Impact

Salary and benefit costs for the Corrections Bureau decreased due to position vacancies and benefit adjustments, including allocation changes in Pension Obligation Bonds. These changes reflect efficiencies that help balance rising operational costs in other areas of the budget.

Jail Medical Contract	0.00	\$500,000	\$0
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Recommended Action

Increase contract costs with Naphcare for jail medical services.

Description and Service Impact

The Sheriff's Office anticipates a \$500,000 increase in the jail medical services contract due to rising healthcare costs and other adjustments. This funding ensures that the department can continue to meet state and federal standards for the provision of healthcare in correctional settings and supports the well-being of people in custody.

Jail Food Contract	0.00	\$91,000	\$0
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Recommended Action

Increase contract costs for jail food due to inflation.

Description and Service Impact

The increase of \$91,000 reflects inflation in food costs and ensure continued compliance with nutritional standards and contractual obligations for meal services in the jail. Maintaining adequate food services is a core responsibility and a key component of facility operations.

Sobering Center Contract	0.00	\$101,000	\$0
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Recommended Action

Increase contract costs with Janus for the Sobering Center.

Description and Service Impact

The Sheriff's Office negotiated an increase of \$101,000 with Janus of Santa Cruz for the Sobering Center contract. This contract supports alternatives to jail for individuals detained for public intoxication, improving outcomes for individuals with substance use challenges while reducing strain on jail resources.

Pharmacy Costs	0.00	\$360,000	\$0
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Recommended Action

Increase funding to address rising pharmaceutical costs.

Description and Service Impact

The \$360,000 increase is requested to address rising pharmaceutical costs in the jail. These costs are driven by inflation, increased demand, and changes in treatment needs among the incarcerated population. Ensuring access to prescribed medications is critical for legal compliance and for the health and safety of those in custody.

GSD Services & Charges	0.00	\$236,192	\$0
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Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Court Security

Salaries & Benefits	0.00	\$352,826	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

The increase reflects negotiated changes in salaries and benefits for personnel assigned to court security. Maintaining competitive compensation supports workforce retention and helps the Sheriff's Office continue to fulfill state-mandated court security responsibilities effectively and reliably.

Operations Bureau

Tobacco Grant	0.00	\$131,449	\$0
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Recommended Action

Increase revenue from DOJ grant to continue tobacco program.

Description and Service Impact

The Sheriff's Office will continue implementation of the STOPP (Stop Tobacco Access to Kids Enforcement) program through a three-year \$391,349 grant from the DOJ. This funding supports efforts to reduce youth access to tobacco products by conducting regular compliance checks with licensed retailers. Continued investment in this program supports youth health, prevention, and public safety goals.

DNA Lab Accreditation	1.00	\$132,337	\$0
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Recommended Action

Add 1.0 FTE Sheriff's Property and Evidence Supervisor and provide funding for planning and accreditation.

Description and Service Impact

Ongoing funding of \$132,337 will support planning and initial staffing for DNA Lab accreditation. This includes the addition of 1.0 FTE Sheriff's Property and Evidence Supervisor to oversee compliance with accreditation requirements. The DNA Lab is funded with the DNA Trust and other non-General Fund sources through 2027–28.

Coroner Investigator	0.00	\$0	\$0
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Recommended Action

Extend 1.0 FTE Limited Term Coroner Investigator position using existing funds.

Description and Service Impact

The Sheriff's Office is continuing its use of existing funds to support a 1.0 FTE Limited Term Coroner Investigator assigned to opioid overdose death investigations. Maintaining this position helps improve data accuracy, enhances coordination with public health partners, and supports Countywide efforts to address the ongoing opioid crisis through timely identification, analysis, and reporting.

Salaries & Benefits	0.00	\$1,017,471	\$0
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Recommended Action

Increase costs for negotiated salaries and benefits to retain a trained and skilled workforce and remain competitive in the job market.

Description and Service Impact

The increase reflects negotiated salary and benefit adjustments. These changes support the recruitment and retention of a skilled and experienced public safety workforce. Investing in competitive compensation ensures operational continuity, reduces staff turnover, and supports the department in meeting its mandated responsibilities effectively.

GSD Services & Charges

0.00

\$579,317

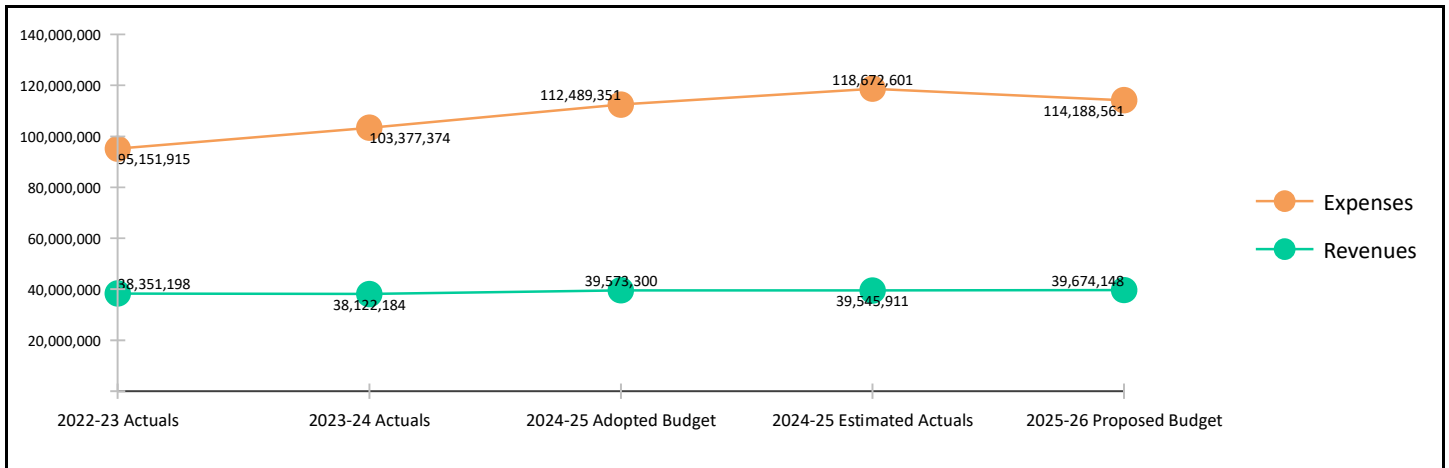
\$0

Recommended Action

Budget direct charges for facility services and utilities provided by GSD, excluding fleet, under the new Internal Service Fund model.

Description and Service Impact

Direct invoicing by GSD allows departments to see their actual facility costs. In the past, costs were shown in the Cost Allocation Plan, but not visible in department budgets, and were shown as a General Fund contribution cost to GSD.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	38,351,198	38,122,184	39,573,300	39,545,911	39,674,148
Taxes	2,964,380	3,078,146	3,176,987	3,176,987	3,318,538
Licenses, Permits and Franchise Fee	64,288	89,719	100,000	100,000	100,000
Fines, Forfeitures & Assessments	17,960	102,471	70,590	213,954	85,565
Use Of Money and Property	82,108	213,857	161,185	258,723	238,715
Intergovernmental Revenues	28,967,224	28,420,882	29,276,421	29,083,488	29,018,363
Charges for Services	5,361,902	5,805,139	6,447,624	6,364,167	6,505,217
Miscellaneous Revenues	402,441	411,970	340,493	348,592	407,750
Other Financing Sources	490,894	0	0	0	0
Expenses	95,151,915	103,377,374	112,489,351	118,672,601	114,188,561
Salaries and Employee Benefits	72,198,355	73,827,319	77,344,824	80,478,696	78,466,175
Services and Supplies	21,703,134	26,912,027	32,990,021	35,262,633	33,817,145
Other Charges	456,548	400,907	482,167	478,521	541,202
Fixed Assets	331,592	647,155	325,900	1,241,140	81,689
Intrafund Transfers	462,287	1,589,967	1,346,439	1,211,611	1,282,350

Personnel Details

Staffing by Division



	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
Corrections Bureau	154.00	(1.00)	153.00	153.00	0.00
Corrections Administration	7.00	0.00	7.00	7.00	0.00
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00
OFFICE ASSISTANT III	3.00	0.00	3.00	3.00	0.00
SHERIFFS CHF DEPUTY	1.00	0.00	1.00	1.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
Food Services	1.00	0.00	1.00	1.00	0.00
FOOD SVCS MANAGER	1.00	0.00	1.00	1.00	0.00
Inmate Programs	10.00	(1.00)	9.00	9.00	0.00
INMATE PROGRAM MANAGER	1.00	0.00	1.00	1.00	0.00
PROGRAM COORDINATOR	8.00	(1.00)	7.00	7.00	0.00
SR DEPTL ADMIN ANALYST	1.00	0.00	1.00	1.00	0.00
Main Jail	105.00	0.00	105.00	105.00	0.00
CLERICAL SUPVR I	2.00	0.00	2.00	2.00	0.00
CORRECTIONS SERGEANT	4.00	0.00	4.00	4.00	0.00
DEP SHERIFF TRNEE/DEP SHERIFF	4.00	0.00	4.00	4.00	0.00
SHERIFFS CORRECTIN OFF	71.00	0.00	71.00	71.00	0.00
SHERIFFS LIEUTENANT	3.00	0.00	3.00	3.00	0.00
SHERIFFS RECORDS CLERK	11.00	0.00	11.00	11.00	0.00
SUPVG CORRECTIONS OFFR	10.00	0.00	10.00	10.00	0.00
Rountree	31.00	0.00	31.00	31.00	0.00
CORRECTIONS SERGEANT	2.00	0.00	2.00	2.00	0.00
SHERIFFS CORRECTIN OFF	26.00	0.00	26.00	26.00	0.00
SHERIFFS LIEUTENANT	1.00	0.00	1.00	1.00	0.00
SUPVG CORRECTIONS OFFR	2.00	0.00	2.00	2.00	0.00
Court Security	24.00	0.00	24.00	24.00	0.00
Court Security	24.00	0.00	24.00	24.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
DEP SHERIFF TRNEE/DEP SHERIFF	20.00	0.00	20.00	20.00	0.00
SHERIFFS SECURITY OFFR	2.00	0.00	2.00	2.00	0.00
SHERIFFS SERGEANT	2.00	0.00	2.00	2.00	0.00
Operations Bureau	180.00	0.00	180.00	181.00	1.00
Abandoned Vehicle Abatement	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
SHERIFF'S COM SERV OFR	1.00	0.00	1.00	1.00	0.00
Civil	5.00	0.00	5.00	5.00	0.00
ACCOUNT CLERK TRAINEE/ACCOUNT CLERK/SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	0.00
CIVIL PROCESS SUPVR	1.00	0.00	1.00	1.00	0.00
DEP SHERIFF TRNEE/DEP SHERIFF	1.00	0.00	1.00	1.00	0.00
LEGAL PROCESS CLERK II	2.00	0.00	2.00	2.00	0.00
Community Services	13.00	0.00	13.00	13.00	0.00
DEP SHERIFF TRNEE/DEP SHERIFF	4.00	0.00	4.00	4.00	0.00
PROGRAM COORDINATOR	2.00	0.00	2.00	2.00	0.00
SHERIFFS LIEUTENANT	1.00	0.00	1.00	1.00	0.00
SHERIFFS SECURITY OFFR	1.00	0.00	1.00	1.00	0.00
SHERIFFS SERGEANT	5.00	0.00	5.00	5.00	0.00
Coroner	8.00	0.00	8.00	8.00	0.00
ADMIN AIDE	1.00	0.00	1.00	1.00	0.00
CORONER FORENSIC TECH	1.00	0.00	1.00	1.00	0.00
FORENSIC PATHOLOGIST	1.00	0.00	1.00	1.00	0.00
SHERIFF CORONER INV I/II	4.00	0.00	4.00	4.00	0.00
SHERIFF SUPV CORNR INV	1.00	0.00	1.00	1.00	0.00
Investigation	36.00	0.00	36.00	37.00	1.00
CRIMINALIST I/II	6.00	(2.00)	4.00	4.00	0.00
CRIMINALIST I/II/III	0.00	2.00	2.00	2.00	0.00
CRIMINALIST III	1.00	0.00	1.00	1.00	0.00
DEP SHERIFF TRNEE/DEP SHERIFF	16.00	0.00	16.00	16.00	0.00
FORENSIC SVCS DIRECTOR	1.00	0.00	1.00	1.00	0.00
FORENSIC SVCS SUPV	2.00	0.00	2.00	2.00	0.00
PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	0.00
SHERIFFS LIEUTENANT	2.00	0.00	2.00	2.00	0.00
SHERIFFS PROP/EVID SUP	0.00	0.00	0.00	1.00	1.00
SHERIFFS PROPERTY CLK	2.00	0.00	2.00	2.00	0.00
SHERIFFS SERGEANT	5.00	0.00	5.00	5.00	0.00
Operations Administration	35.00	0.00	35.00	35.00	0.00
ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00

County of Santa Cruz**Proposed 2025-26 Budget**

	2024-25 Adopted Staffing	Mid-Year Changes	2024-25 Adjusted Staffing	2025-26 Proposed Staffing	2025-26 Changes from Adjusted
ADMIN AIDE	4.00	0.00	4.00	4.00	0.00
CLERICAL SUPVR I/II	1.00	0.00	1.00	1.00	0.00
DEP SHERIFF TRNEE/DEP SHERIFF	2.00	0.00	2.00	2.00	0.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	4.00	0.00	4.00	4.00	0.00
DEPTL COMM OFFICER	0.00	1.00	1.00	1.00	0.00
DIVISION SECRETARY	1.00	0.00	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	0.00	1.00	1.00	0.00
IT BUS SYS ANALYST	1.00	0.00	1.00	1.00	0.00
SHERIFF-CORONER	1.00	0.00	1.00	1.00	0.00
SHERIFF'S ADMIN MGR	1.00	0.00	1.00	1.00	0.00
SHERIFF'S COM SERV OFR	1.00	(1.00)	0.00	0.00	0.00
SHERIFFS CORRECTIN OFF	1.00	0.00	1.00	1.00	0.00
SHERIFFS LIEUTENANT	1.00	0.00	1.00	1.00	0.00
SHERIFFS RECORDS CLERK	9.00	0.00	9.00	9.00	0.00
SHERIFFS SERGEANT	4.00	0.00	4.00	4.00	0.00
SR ACCOUNTING TECH	1.00	0.00	1.00	1.00	0.00
UNDERSHERIFF	1.00	0.00	1.00	1.00	0.00
Patrol	81.00	0.00	81.00	81.00	0.00
DEP SHERIFF TRNEE/DEP SHERIFF	69.00	0.00	69.00	69.00	0.00
DIVISION SECRETARY	1.00	0.00	1.00	1.00	0.00
SHERIFFS CHF DEPUTY	1.00	0.00	1.00	1.00	0.00
SHERIFFS LIEUTENANT	2.00	0.00	2.00	2.00	0.00
SHERIFFS SERGEANT	8.00	0.00	8.00	8.00	0.00
Department Total	358.00	(1.00)	357.00	358.00	1.00

Proposed and In Progress Operational Plan Objectives 2025–27**Sheriff–Coroner****Recovery Center # 461**Status: *In Progress*

By June 2025, the Sheriff–Coroner will report the number of diversions and interventions where individuals were served by the Sober Center instead of being booked at the Main Jail.

DNA Laboratory # 462Status: *In Progress*

By June 2026, the Sheriff–Coroner will reduce by 40% the time it takes to process DNA from Property Crime compared to the California Department of Justice.

Read more about all the operational plan objectives in the [Sheriff–Coroner’s Department Operations and Performance](https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/37)
(<https://www2.santacruzcountyca.gov/CAO/StrategicPlan/Budget/2025-26/dept/37>)

County Financing

Capital Projects

<https://stories.opengov.com/santacruzcountyca/aaecc9dd-f305-4560-a015-1c21e19e570e/published/2trUKKreZ?currentPageId=67eabb3cdb14b85f95b1752d>

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$7,588,195	\$2,721,500	\$1,000,000	\$0	\$3,866,695	0.00
-91%	-97%	398%	-100%	-22%	0.00

Mission Statement

Capital Projects aim to preserve and enhance the County's public infrastructure by planning and delivering capital projects that are resilient, cost-effective, sustainable, and responsive to community needs, ensuring safe, functional, and accessible facilities for residents, employees, and future generations.

Department Overview

Capital Projects encompass the planning, design, construction, and rehabilitation of County-owned facilities and parks. These projects include major renovations, system upgrades, and new construction that extend the useful life of assets or enhance the delivery of public services. The County's capital program supports a wide range of facilities such as administrative offices, health clinics, public safety facilities, libraries, parks, open spaces and other community-serving properties. Capital investments are prioritized through the multi-departmental Capital Projects Review Committee using criteria based on asset condition, service need, risk of failure, and alignment with County goals related to equity, public safety, accessibility, sustainability, and operational efficiency.

Included within the Community Development and Infrastructure budget are the capital projects associated with maintaining over 600 miles of roads, addressing certain special district and public works facilities and public infrastructure, and providing for strategic investments in the built environment.

New for 2025–26 is the addition of the 2025–2030 Capital Improvement Plan (CIP) within the Proposed Budget.

Overall Budget Summary

The Proposed Budget reflects a single year snapshot of capital projects that span multiple fiscal years. The County's entire portfolio of active capital projects within this

budget and those within the Community Development and Infrastructure budget can be reviewed in the 2025–2030 Capital Improvement Plan (CIP).

The 2025–26 Proposed Budget recommends appropriations that total \$7,588,195, funded by revenues of \$2,721,500, a General Fund contribution of \$1,000,000, and other fund contributions of \$3,866,695. Revenues include \$166,000 in bond proceeds remaining from completed projects, and \$1,216,300 in bond interest earnings.

The recommended funding supports five critical infrastructure projects totaling \$1,771,500. These projects include heating, ventilation, and air conditioning (HVAC) and boiler replacements at the Main Jail and Rountree Facility, emergency generator upgrades at the County Government Center, secure parking improvements, and facility repairs at multiple sites. The Budget also provides contingencies of \$300,000 to address any unforeseen emergency repairs and \$310,800 to address potential tariff-related cost impacts. Total 2025–26 project requests exceeded \$7.1 million, resulting in \$4.8 million of unfunded capital needs, which represent ongoing deferred maintenance across County Facilities.

Additionally, the 2025–26 Proposed Budget recommends \$5,114,356 in capital expenses to support active park improvements, including \$716,070 in increased funding for Brommer Street Park Restroom Restoration, the Simpkins Waterslide Replacement, and other park improvements. These projects are supported by \$374,310 in Park Dedication In-Lieu and Impact Fee Funds and \$87,899 in unallocated funds from various Parks Capital Funds. The other fund contributions of \$3,866,695 reflects a continuation of previously approved capital expenses with supporting revenue for current active Park and Open Space projects.

The 2024–25 Adopted Budget includes \$78,886,945 and \$7,270,388 in budgeted capital project expenditures for the County Facilities and Parks divisions, respectively. Budgeted expenditures not utilized in 2024–25 are rolled into the next budget year within the Adopted Budget actions in September to support the continuation of active capital projects.

Emerging Issues

Deferred Maintenance Backlog: The County continues to face a significant backlog of deferred maintenance across its facility portfolio. Aging building systems, decades-old infrastructure, and insufficient reinvestment in core assets have contributed to the accumulation of repair and replacement needs. Critical systems such as HVAC, boilers,

emergency generators, and fire alarm panels are reaching the end of their useful lives, increasing the risk of unplanned failures that can disrupt operations and public services. While the CIP process has helped prioritize needs, available funding remains far below what is required to address the backlog. Without sustained investment, the County may experience rising lifecycle costs, emergency repair expenses, and reduced facility reliability.

Energy and Facilities Climate Impact: The County’s Climate Action and Adaptation Plan calls for reducing emissions, transitioning away from fossil fuels, and modernizing public infrastructure for long-term sustainability. Meeting these objectives will require capital investment to replace gas-fired systems with all-electric alternatives, integrate solar and energy storage solutions, and improve overall building efficiency. Many County facilities were constructed before current energy codes and may require significant upgrades to comply with electrification mandates or participate in funding programs. As environmental goals become increasingly integrated into project design and construction standards, additional resources and strategic planning will be needed to align the County’s capital projects with state climate and energy policy.

Tariffs and Market Volatility: Recent changes to federal tariffs and international trade policies have led to increased costs for construction materials, especially steel, aluminum, electrical components, and HVAC equipment. Combined with ongoing labor shortages, these inflationary pressures are impacting the County’s ability to deliver capital projects within budget. Some bids have come in significantly above engineer estimates, requiring scope reductions or deferral of work. Capital projects now require higher contingencies to account for unpredictable cost swings, and long-term planning must consider potential procurement delays, supply chain disruptions, and budget adjustments stemming from global market fluctuations.

Department Operations and Performance

Division: County Facilities

Service: County Facilities Improvements

Facilities Improvements are intensive efforts to address deferred maintenance to keep and extend the operating conditions of County owned and operated facilities. Projects could include new construction, expansion, major renovation, or replacement of an existing facility.

County of Santa Cruz			Proposed 2025-26 Budget		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,382,300	\$2,382,300	0.00	Local	Internal Clients	Operational Excellence
-97.00%	-97%	0.00			

Key Accomplishments

Completed and opened the South County Government Center.

Renovated the shower room and expanded the dental room at the Rountree Correctional Facility.

Service: Library Projects

In 2016, county voters passed Measure S to modernize, upgrade and repair local public libraries in most of Santa Cruz County (except the City of Watsonville). The County is actively managing and delivering these vital renovations and expansions at County branches within the Santa Cruz City/County Library System, also known as Santa Cruz Public Libraries.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$0	\$0	0.00	Local	Internal Clients	Operational Excellence
-100.00%	-100%	0.00			

Key Accomplishments

Completed and opened the Live Oak Library Annex at the Live Oak Community Center and Simpkins Swim Center.

Coordinating with Santa Cruz Public Libraries on additional improvements at the Boulder Creek Branch Library.

Working on design of solar panels at the Capitola and Felton Branch Libraries.

Service: Redevelopment Agency

The Redevelopment Successor Agency (RSA) budget provides for contributions from the Santa Cruz County Redevelopment Agency, dissolved on February 1, 2012, to the Capital Improvements Fund (from Capital Bond funds) and Projects-Variou Fund (from Capital Tax Increment funds), per the County-Redevelopment Amended and Restated Cooperation Agreement. Other funds from the sale of County-owned property are included in Capital Projects-Parks/Special funds. Projects and corresponding revenues

are reflected in these funds through project completion.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$91,539	\$3,640	0.00	Local	Internal Clients	Sustainable Environment
-92.00%	-100%	0.00			

Division: Parks and Open Space Improvements

Service: General Park Improvements

General Park Improvements are projects that improve and maintain park and open space facilities. They are supported by a combination of grants, donations, miscellaneous revenues, and General Fund contributions.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,727,950	\$895,000	0.00	Local	Internal Clients	Sustainable Environment
-33.00%	-58%	0.00			

Key Accomplishments

Completed the Floral Park Playground Improvements.

Secured over \$66 million in Active Transportation Grants for the Rail Trail Segment 10/11 Project.

Completed the Hidden Beach Restroom Installation.

Service: Park Dedication Funds

Park Dedication Funds provide appropriations and revenues for park projects in the County, excluding independent park districts. Revenue for parks is generated from residential and commercial building permit fees based on square footage per building from new construction, expansion, or major remodels.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$2,386,406	\$440,560	0.00	Local	Internal Clients	Sustainable Environment
6.00%	12%	0.00			

Service: State Park Bonds

State Park Bonds are grants from the State of California for specific park projects. Parks continues to apply for grants that will be accepted as unanticipated revenue once awarded.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$0	\$0	0.00	Local	Internal Clients	Sustainable Environment
-100.00%	-100%	0.00			

Major Budget Changes

	2025-26	2025-26
Net FTE	Ongoing Budget	One-Time Budget
Changes	Increase/(Decrease)	Increase/(Decrease)

County Facilities

Rountree Facility HVAC	0.00	\$0	\$625,000
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Recommended Action

Replace major components of the HVAC system at Rountree.

Description and Service Impact

Replacement of major HVAC equipment and related components at the Rountree Facility will improve interior air quality and increase energy efficiency.

Main Jail Administrative Unit HVAC	0.00	\$0	\$405,000
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Recommended Action

Replace critical equipment of the HVAC system at Main Jail.

Description and Service Impact

This is Phase II of an ongoing effort to replace and upgrade HVAC systems that the Main Jail. The project replaces the Air Handling Unit that powers the Administrative Unit's HVAC system.

County Government Center Emergency Generators	0.00	\$0	\$450,000
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Recommended Action

Replace two emergency generators at the County Government Center.

Description and Service Impact

This project replaces critical emergency backup power systems, including two generators and related electrical systems that power the County Government Center in case of emergencies.

Rountree Water Heating

0.00

\$0

\$175,000

Recommended Action

Replace water heaters and related pumps at the Rountree Facility.

Description and Service Impact

The Rountree water heaters (boilers) and related pumps provide hot water to the facility and are past their useful life. This work will replace the current equipment to ensure continuity of use and increase energy efficiency.

**Mosquito Vector Control Building
Windows & Parking Lot**

0.00

\$0

\$116,500

Recommended Action

Replace failing windows and repave parking lot at the Mosquito Vector Control Building.

Description and Service Impact

The windows at the Mosquito Vector Control building (located at 640 Capitola Road) are leaking and are not insulated. Additionally, the parking lot pavement has failed, creating unsafe conditions. This project will repave the parking lot and replace the building, preventing water intrusion and increase building energy efficiency.

Emergent Repairs

0.00

\$0

\$300,000

Recommended Action

Provide contingency to address any unforeseen emergency repairs at County Facilities or Parks.

Description and Service Impact

Given that over 70% of County-owned buildings and parks were constructed before 1990 and have a backlog of deferred maintenance, this funding provides a contingency amount to address urgent unforeseen facility or park repairs that may arise.

Federal Tariffs

0.00

\$0

\$310,800

Recommended Action

Provide contingency to address potential cost increases for active Capital Projects due to federal tariffs.

Description and Service Impact

The County has over 30 active Government Facility and Park projects with over \$180 million in total value. Recent enactment of new tariff and trade policies by the federal

government may very likely increase the costs of critical building materials needed to construct active capital projects.

Parks and Open Space Improvements

Brommer Street Restroom Upgrades	0.00	\$0	\$260,260
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Recommended Action

Provide Park Dedication Impact Fee Funds to replace and upgrade the bathroom facilities at Brommer Street Park.

Description and Service Impact

The necessary deferred maintenance project involves demolition of the existing structure, and purchase and installation of a prefabricated, ADA-compliant, restroom.

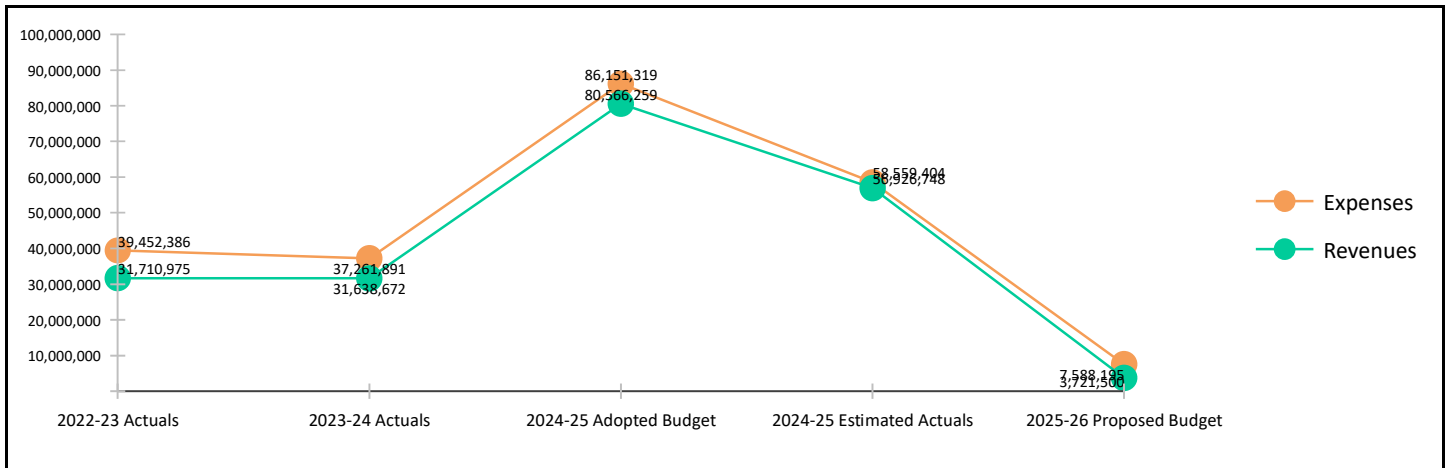
Simpkins Waterslide	0.00	\$0	\$412,214
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Recommended Action

Provide Park Dedication Impact Fee Funds and Special Park Capital Funds to replace the Waterslide at Simpkins Swim Center.

Description and Service Impact

This increases the allocation of funds to remove the existing non-operational waterslide, replace it with a new, 10-foot taller tower and slide featuring aqualuscent lights, and upgrade the splashdown pool.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	31,710,975	31,638,672	80,566,259	56,926,748	3,721,500
Use Of Money and Property	123,181	136,291	27,096	96,248	69,890
Intergovernmental Revenues	8,722,663	1,137,928	18,687,952	17,920,140	0
Charges for Services	430,155	419,108	370,659	339,815	374,310
Miscellaneous Revenues	772,000	296,547	742,000	115,000	540,000
Other Financing Sources	21,662,976	29,648,798	60,738,552	38,455,545	2,737,300
Expenses	39,452,386	37,261,891	86,151,319	58,559,404	7,588,195
Salaries and Employee Benefits	314	0	0	0	0
Services and Supplies	123,996	105,264	539,177	539,177	64,700
Other Charges	0	76,480	17,332	17,332	17,237
Fixed Assets	37,068,767	35,812,713	83,698,447	56,637,523	7,853,812
Other Financing Uses	2,259,308	1,267,434	1,542,423	1,435,372	22,446
Intrafund Transfers	0	0	353,940	(70,000)	(370,000)

Contingencies

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$9,185,731	\$0	\$6,685,731	\$2,500,000	\$0	0.00
-12%	0%	35%	-55%	0%	0.00

Mission Statement

Contingencies provides a funding source for unanticipated events impacting the current General Fund Budget.

Department Overview

Contingencies are used to address unanticipated costs and unanticipated revenue shortfalls that occur throughout the fiscal year. Contingencies are normally funded to the equivalent of 1% of County General Fund Adopted expenditures.

Overall Budget Summary

The Proposed Budget recommends a reduced unrestricted funded level of 0.84%, below the minimum 1% of the General Fund's Proposed Budget for expenditures. Appropriations total \$9,185,731, funded by a General Fund Contribution of \$6,685,731 and a District Sales Tax contribution of \$2,500,000. After deducting \$2,500,000 of restricted contingencies, the \$6,685,731 of available contingencies is short of the target by \$1,243,126. The final contingency is often adjusted as part of the June 10, 2025 last day or subsequent concluding budget actions.

The restricted contingencies include District Sales Tax contributions of \$1,000,000 to respond to new disasters or any shortfalls of General Fund disaster claims, such as those related to storm damages in County parks. It also includes \$900,000 in remaining contributions for environmental and parks capital projects and \$600,000 for housing-related uses. The District Sales Tax contributions may be transferred to the capital or department or other fund budgets administratively as part of June 10, 2025 last day or subsequent concluding budget actions.

Total expenditures decreased by \$1,280,922 as the prior Adopted Budget was funded at the 1% target and included \$2,000,000 in additional restricted appropriations of \$1,000,000 for housing-related uses and \$1,000,000 for expected 2024–25 winter emergency road projects.

Emerging Issues

Use of Contingencies to Balance Budget: With the unfortunate frequency of federally and locally declared disasters and the need to address the County’s deferred capital and infrastructure, the once infrequent use of Contingencies had become a common occurrence, reducing the expectation of current year budget savings to fund the 2025–26 Budget. For 2024–25 through February 2025, Contingencies have already been reduced by \$1,359,371, including \$699,500 to partially fund repairs to stabilize the County’s aging emergency radio communications and \$233,495 to fund development of alternate emergency only egress out of the Lompico Valley. This diminishes the County’s flexibility should a significant economic event occur that suddenly increases County costs or decreases revenues while also increasing the likelihood of the 2025–26 Budget becoming unbalanced should actual use continue to exceed expected use.

Department Operations and Performance

Division: Contingencies

Service: Contingencies

Provides for unanticipated costs and revenue shortfalls in addition to restricted contingencies to address various adjustments.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$9,185,731	\$0	0.00	Local	Internal Clients	Operational Excellence
-12.00%	0%	0.00			

Key Accomplishments

General Fund Contribution:

Provided \$699,500 to stabilize the County’s aging emergency radio communications.

Provided \$233,495 to develop alternate emergency only egress out of the Lompico Valley.

District Sales Tax Contribution:

Provided \$200,000 to the Housing Authority of the County of Santa Cruz to reduce the barrier from renters providing for the full security deposit. Provided \$400,000 to mitigate otherwise reductions in 2024–25 for room and board expenses in licensed

residential facilities for community members.

Provided \$400,000 for investments in affordable and supportive housing.

Provided \$50,000 to allow for immediate repairs in the Aptos Flats from winter 2024 storm damages.

Retained \$950,000 towards funding of storm damage projects, such as Stetson Road PM 0.18 Storm Damage with preliminary costs at \$1,006,865 and with Bids due on April 11, 2025.

Major Budget Changes

	Net FTE Changes	2025–26 Ongoing Budget Increase/(Decrease)	2025–26 One-Time Budget Increase/(Decrease)
Contingencies			
1% General Fund Contingencies	0.00	(\$1,280,922)	\$0

Recommended Action

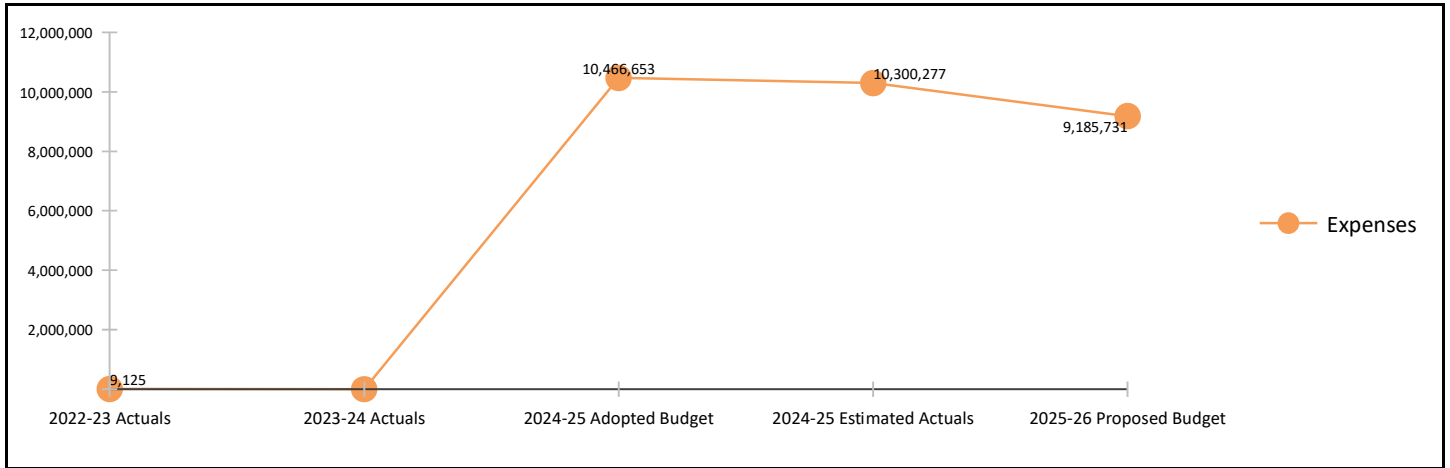
Reduce General Fund Contingencies to the equivalent of 0.84% of the Proposed 2025–26 Budget for expenditures.

Description and Service Impact

The budget includes a shortfall of \$1,243,126 or is funded only at an available contingency of \$6,685,731 or 0.849% of the Proposed 2025–26 Budget for expenditures.

In addition, the budget includes a decrease of \$500,000 in restricted contingencies that are now included in departmental budgets (\$400,000 for housing-related uses within Health Services Agency and \$100,000 for environmental and capital project uses in Community Development and Infrastructure).

The restricted contingency balance is \$2,500,000 for the Measure K spending plan uses that are pending direction. They include \$1,000,000 for new disaster response or for any shortfalls of general fund disaster claims, such as those related to storm damages in County parks, \$900,000 for environmental and parks capital projects and \$600,000 for housing related uses.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Expenses	9,125	0	10,466,653	10,300,277	9,185,731
Services and Supplies	9,125	0	0	0	0
Other Financing Uses	0	0	0	0	1,500,000
Intrafund Transfers	0	0	0	0	1,000,000
Contingencies	0	0	10,466,653	10,300,277	6,685,731

Debt Service

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
\$31,562,005	\$22,429,010	\$9,126,508	\$0	\$6,487	0.00
11%	-42%	14%	0%	100%	0.00

Mission Statement

Debt Service provides the financing sources and costs of current and prospective new bonds.

Department Overview

The Debt Service budget provides for the interest and issuance costs associated with the General Fund's annual Tax and Revenue Anticipation Note (TRAN), the combined principal and interest payments for the 2021 Pension Obligation Bonds, and the capital improvement financing provided through Certificates of Participation (CERTS) or Lease Revenue Bonds.

Overall Budget Summary

The Proposed Budget recommends status-quo funding of current bonds. Appropriations total \$31,562,005, funded by revenues of \$22,429,010, a General Fund contribution of \$9,126,508, and Other Fund contributions of \$6,487.

The Budget recommends a decrease in total revenues of \$16,022,102 due to a \$18,000,000 decrease from the one-time prior year transfer in as an allowance against federal disaster denied claims. This decrease is offset by a \$1,475,375 increase from the initial transfer in from the Road Fund for the 2024 financing. Total expenditures increased by \$3,077,00 largely from a \$1,846,196 increase from capitalized interest for the 2024 financing and a \$899,957 increase in overhead costs.

Emerging Issues

Federal Disaster Reimbursement Delays: The 2024 financing required the issuance of \$80.345 million in new debt to address delays in federal disaster reimbursements for the CZU Lightning Complex fires and 2023 storm disasters, continuing costs and reimbursable expenditures relating to such disasters. The 2024 financing was structured with a conservative estimate of the timing for federal reimbursements from the Federal Emergency Management Agency (FEMA) and the Federal Highway Administration

(FHWA), anticipating that by 2026–27, these reimbursements would be used to begin debt repayment, thereby reducing annual debt service costs. However, due to ongoing uncertainty in the federal budget for FEMA and potential for extended delays in federal reimbursements, the County faces the risk, starting in 2026–27, of incurring an additional \$6.5 million in debt service to repay the Internal Service Fund Loan at its latest due date, with an average annual increase of \$4.2 million.

Limited Options for Future Disaster Recovery: With the increasing frequency of federally or locally declared disasters, the deferred maintenance needs of County capital and infrastructure, and the issuance of 2024 disaster financing, the County has limited options to continue advance-funding disaster recovery efforts. The 2024 financing was made possible through a lease-leaseback arrangement involving County properties, which are now restricted for use in future financing. These properties include the 701 Ocean Street buildings, Live Oak and Aptos libraries, County Behavioral Health Center on the Emeline campus, and newly acquired 150 Westridge facility. Until these bonds are paid off, these assets will remain unavailable. To the extent that there is greater value in these assets than in the outstanding debt secured by them, the County may be able to access additional bonding capacity in the future.

CalPERS Investment Performance Risk: The costs of County employee retirement benefits through the California Public Employees Retirement System (CalPERS) are funded through a combination of employee payroll deductions and County contributions. The County's costs fluctuate annually based on CalPERS actuarial valuations, which compare total costs to payments and factor in CalPERS' required target investment earnings rate of 6.8%. Over the past 10 years, CalPERS has failed to meet this target in six years, contributing significantly to an annual increase of \$45,977,853 in total County costs. Until CalPERS can achieve its required investment performance, the County is at risk to devoting more limited financial resources to its contractually obligated retirement payments.

Disinvestment Impact on Future Debt Needs: The County has remained in a state of disinvestment dating back to the Great Recession and its subsequent fiscal impacts as well as the dissolution of redevelopment, compounded by the need to redirect capital investments toward unfunded state mandates and prioritize available resources for disaster response. This has resulted in a backlog of necessary investments to modernize aging capital and facilities, including the County's emergency radio communication systems, Freedom Campus providing health services in Watsonville, and Buena Vista Recycling and Solid Waste Facility transfer station, as well as to finance investments in housing, including affordable and workforce housing and permanent supportive

housing for unhoused persons (which previously could be funded with 20% of the redevelopment agency tax increment). The County will continue to face challenges in prioritizing staffing resources to develop long-term capital investment strategies and may have limited capacity to leverage County assets for future bond issuances, creating a higher risk of potential failures and unexpected costs.

Department Operations and Performance

Division: Debt Service

Service: Debt Service

Provide funding of \$89.1 million to finance 2023 storm disaster recovery, CZU Lightning Complex fires recovery, acquisition of the 150 Westridge facility, and refinance of prior debt.

Provide funding of \$48.0 million through the 2024–25 Tax Revenue Anticipation Note (TRAN).

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$31,562,005	\$22,429,010	0.00	Local	Internal Clients	Operational Excellence
11.00%	-42%	0.00			

Key Accomplishments

Replenished Road Fund cash for advance payments in the recovery from the 2023 storm disaster.

Financed \$9.0 million of CZU Lightning Complex fires recovery denied by FEMA and the State of California.

Provided up to \$4.5 million to acquire the formerly leased County facility at 150 Westridge in Watsonville.

Funded \$48.0 million through the 2024–25 TRAN to ensure the County had sufficient General Fund cash between the December and April property tax deadlines and disbursements.

Major Budget Changes

		2025–26	2025–26
	Net FTE	Ongoing Budget	One-Time Budget
	Changes	Increase/(Decrease)	Increase/(Decrease)
Debt Service			

Capitalized Interest	0.00	\$1,846,196	\$0
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Recommended Action

Increase capitalized interest for the 2024 Disaster Bonds A-1 and C.

Description and Service Impact

The 2024 financing included capitalized interest until full debt service payments begin in 2026–27. The increase includes the second year of capitalized interest.

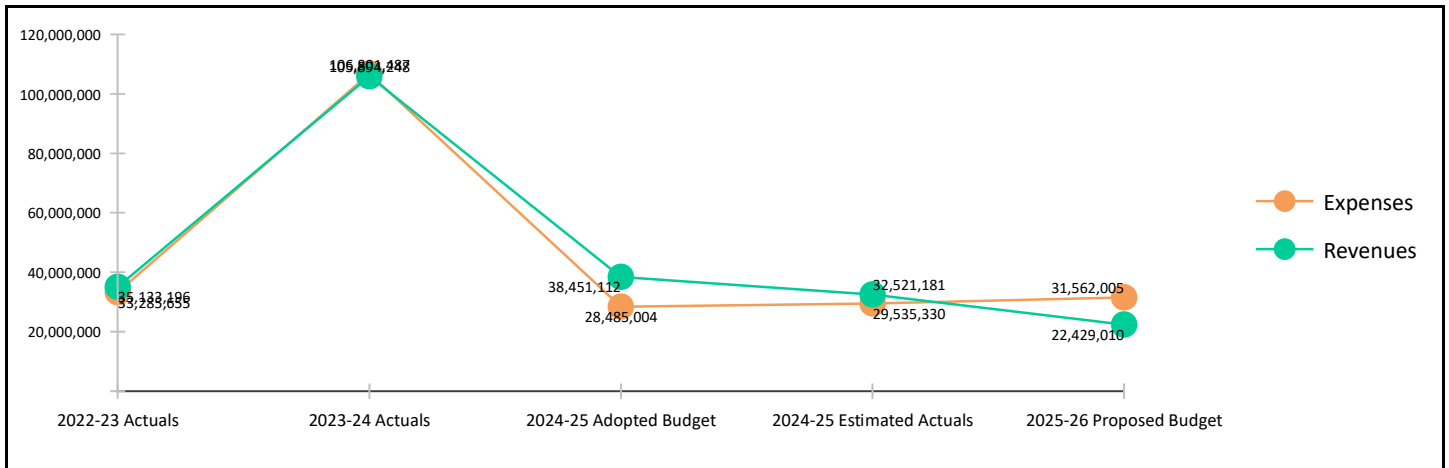
Overhead Charges	0.00	\$899,957	\$0
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Recommended Action

Increase overhead charges resulting from the County's 2025–26 Cost Allocation Plan.

Description and Service Impact

The County's 2025–26 County Allocation Plan includes routine updates for service and cost allocation metrics and administrative support costs, resulting in an increase for 2025–26.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	35,133,196	106,894,248	38,451,112	32,521,181	22,429,010
Use Of Money and Property	1,257,260	1,918,122	340,637	233,411	563,411
Charges for Services	0	0	0	0	3,634
Miscellaneous Revenues	7,636,967	7,625,214	7,638,784	7,638,784	7,632,297
Other Financing Sources	26,238,970	96,350,913	30,471,691	24,648,986	14,229,668
Expenses	33,285,655	106,801,487	28,485,004	29,535,330	31,562,005
Services and Supplies	107,866	141,061	111,500	177,372	139,336
Other Charges	16,971,541	20,661,113	28,835,178	28,504,301	21,499,406
Other Financing Uses	16,932,448	86,668,566	7,654,593	8,115,527	9,500,789
Intrafund Transfers	(726,200)	(669,253)	(8,116,267)	(7,261,870)	422,474

General County Revenues

Total Expenses	Total Revenues	General Fund Contribution	Sales Tax Contribution	Other Fund Contribution	Funded Staffing
(\$21,812,643)	\$223,248,573	(\$249,763,216)	\$4,702,000	\$0	0.00
-166%	-3%	-27%	0%	0%	0.00

Department Overview

General County Revenues are the source for General Fund and District Sales Tax contributions to departments, previously referred to as Net County Cost. These revenues finance the State's mandated costs for health and welfare programs, the justice system including detention facilities, and County departmental operations not covered by other revenue. They are derived largely from property taxes, vehicle license fees, and sales tax allocated to the County as well as local sales tax (Measures G and K), deed transfer tax, transient occupancy tax, and cannabis business tax collected by the County in unincorporated areas. General County Revenues also include franchise fees, fines and forfeitures, parking fees, interest earnings, certain overhead reimbursements, and the County's share of State tobacco tax and homeowners' property tax relief. They do not include revenues collected and charged by other departments.

Included in General County Revenues are certain expenditures not directly attributed to a department, such as other insurance charges for the self-insured Liability and Property Fund, operating transfers out generally for capital projects, charges related to tax revenue collections, and contributions to the Santa Cruz Port District and Santa Cruz Resource Conservation District. It also includes an allowance for end of the prior year liquidation of contractual encumbrances and salary savings.

Overall Budget Summary

The Proposed Budget recommends changes to expenditures and an overall decline in total revenues. Total direct expenditures are \$11,087,357, funded by revenues of \$223,248,573 and a District Sales Tax contribution of \$4,702,000, leaving \$207,459,216 available for General Fund and District Tax contributions to other departments. The expenditure budget includes indirect expenditure allowance of \$25,100,000 and \$7,800,000 in liquidations of encumbrances for contracts that expire and salary savings respectively.

The Budget includes a decrease in total revenues of \$6,994,959 due to a \$13,590,000 decrease from the end of Federal Emergency Management Agency (FEMA) COVID-19

related reimbursements, a \$926,030 decrease in State revenue for the Public Defender's Office that was included in the prior year budget, a \$1,318,025 decrease in sales tax attributed to the 1% share of the statewide sales tax, a \$1,577,383 decrease from the end of tobacco settlement funding, and a \$246,686 decrease in cannabis business tax. These declines were tempered by a \$3,202,000 increase in the recognition of the first full year of Measure K district sales tax revenue, a \$2,509,701 increase in total property tax revenue, a \$1,959,104 increase in redemption penalties and recovery of delinquent property taxes, a \$1,904,775 increase in In Lieu Vehicle License Fee revenue, a \$630,550 increase in deed transfer tax, a \$457,500 increase in transient occupancy tax, along with smaller gains across remaining revenues.

Total direct expenditures decreased by \$22,195,470 largely from the one-time, prior year operating transfers out of \$18,000,000 to the Disaster Debt Service Fund to hedge against the risk of a loss of FEMA disaster reimbursements (amount was subsequently decreased to \$11,125,538 on September 24, 2024) and the \$10,046,728 advance payment loan to the Liability and Property Fund. This was offset by a \$4,709,492 increase for General Fund departments' insurance costs, which were incorrectly reflected in the past as a single cost of the Personnel Department but are largely attributed to public safety departments and funded by a District Sales Tax contribution. Expenses were also increased by \$3,715,000 to allocate up to \$5,000,000 in capital project funding for infrastructure and capital projects, with \$4,000,000 for road and drainage infrastructure maintenance, funded by a \$2,000,000 General Fund contribution and \$2,000,000 District Sales Tax contribution.

Emerging Issues

Economic Instability and Uncertainty May Erode Revenue: The County faces growing economic risks that could worsen its 2025–26 financial forecast. National economic instability, rising consumer prices, and declining consumer confidence, coupled with reduced personal savings, are driving these concerns. Two of the County's largest revenue sources, sales tax and transient occupancy tax, are reliant on consumer spending and already projected to fall \$2.2 million short of 2024–25 estimates, reflecting weakening consumer purchasing power. Since nearly 70% of the nation's Gross Domestic Product (GDP) is driven by consumer spending, any further decline in consumer confidence could trigger a reduction in national and local spending, prompting businesses to lay off workers to offset declining revenues. Given the County's limited reserves and the structural challenges of being systematically underfunded, a recessionary environment could rapidly erode the projected \$35.7 million in sales taxes and \$14.6 million in transient occupancy tax needed to sustain mandated county

operations funded through General Fund and District Sales Tax contributions.

Risk of Interest Rate and Revenue Reductions: The Auditor–Controller–Treasurer–Tax–Collector oversees the Santa Cruz County Investment Pool (“the Pool”), which manages deposits ranging between \$1 billion and \$1.6 billion annually. These deposits come from 10 public school districts, Cabrillo College, cities, public agencies, and special districts within the County. In accordance with California Government Code Section 53600.5, the primary investment objective is the preservation of principal, resulting in United State Treasury and Agency bonds comprising 42% of the portfolio (Quarterly Investment Report for the Quarter Ended December 31, 2024). As a result, fluctuations in the target interest rate range set by the Federal Open Market Committee (FOMC) directly affect bond yields. The 2025–26 Budget projects the General Fund’s share of interest earnings to remain stable at \$9.7 million, assuming an average interest rate slightly above 4%, a substantial recovery from historically low interest earnings of just \$760,243 in 2021–22. However, if the FOMC proceeds with anticipated rate cuts, projected General Fund interest earnings may decline. For example, a 1%–point decrease in interest rates could reduce the County’s yield to just over 3%, resulting in an annualized revenue loss of approximately \$2.4 million. This potential decline would adversely impact the General Fund contribution target.

Department Operations and Performance

Division: General County Revenues

Service: General County Revenues

Provides the discretionary General Fund revenues used to finance the State’s mandated costs for health and welfare programs, the justice system, and County departmental operations not covered by other revenue.

Revenues are derived largely from property taxes, vehicle license fees, and sales tax allocated by the State to the County as well as local sales tax (Measures G and K), deed transfer tax, transient occupancy tax, and cannabis business tax collected by the County in unincorporated areas. Revenues also include franchise fees, fines and forfeitures, parking fees, interest earnings, certain overhead reimbursements, and the County’s share of State tobacco tax and homeowners’ property tax relief.

Expenditures include recurring operational charges for annual Cost Allocation Plan offsets, sales tax audit services, residential vacation rental and cannabis business tax audit and collection services, and broadcasting services of the Board of Supervisors’ meetings. The budget also includes contributions to the Santa Cruz Port District (\$50,000)

and Santa Cruz Resource Conservation District (\$41,289), which previously received an allocation from the Special District Augmentation Fund or the Supplemental Allocation Fund. When applicable, the budget includes any one-time General Fund or District Sales Tax contributions to Capital Projects.

Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
(\$21,812,643)	\$223,248,573	0.00	Local	Internal Clients	Operational Excellence
-166.00%	-3%	0.00			

Key Accomplishments

Implemented the new Measure K half-cent district sales tax, raising approximately \$10.7 million annually, through the California Department of Tax and Fee Administration.

Recovered all eligible FEMA disaster reimbursements from the COVID-19 pandemic, totaling \$39.2 million in 2024–25.

Set aside \$11.1 million in the Disaster Debt Service Fund to guard against FEMA denials or other losses to the County's road or other disaster claiming.

Provided \$225.8 million in actual General Fund contributions to County departments in 2023–24.

Major Budget Changes

	Net FTE	2025–26 Ongoing Budget Changes Increase/(Decrease)	2025–26 One-Time Budget Increase/(Decrease)
General County Revenues			
Federal Disaster Reimbursements	0.00	(\$13,590,000)	\$0

Recommended Action

End COVID-19 pandemic federal disaster reimbursements following FEMA's denial of final claims in 2024–25.

Description and Service Impact

During the COVID-19 pandemic, the County followed public health guidelines and disaster recommendations under the State-approved Project Roomkey and Great Plates Delivered programs to operate emergency non-congregate and congregate shelter care. As risks from the pandemic continued, the County expanded shelter care until the shelters closed in July 2022. In Fall 2024, FEMA denied reimbursements for these expansions, which is expected to reduce the remaining \$11.3 million held in the

Disaster Debt Service Fund to offset unexpected FEMA denials for the 2017 storms, CZU fires, and 2023 storms.

Measure K District Sales Tax	0.00	\$3,202,000	\$0
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Recommended Action

Increase Measure K revenue for a full 12 months of collection.

Description and Service Impact

The Measure K half-cent sales tax went into effect on October 1, 2024, and 2025–26 is the first year with 12 months of revenue projected at \$10,702,000. This will support District Sales Tax contributions for unincorporated area services.

The Measure K 2025–26 spending plan includes \$2 million for road and drainage infrastructure maintenance (budgeted in the Community Development and Infrastructure Road Fund), \$1 million for environmental and parks capital projects (\$200,000 for each district, budgeted in Contingencies), \$1 million for housing-related uses (\$400,000 for room and board at licensed care facilities, budgeted in County Behavioral Health and \$600,000 for other uses, budgeted in Contingencies), \$1 million for homelessness programs and services (budgeted in the Human Services Department Housing for Health Division).

The remaining \$5.7 million supports mandated and essential unincorporated area services related to the County's Public Safety and Justice, Health and Human Services, and Land Use and Community Services departments, including \$4.7 million for liability and property claims (in General County Revenues) and \$1.0 million for disaster costs (in Contingencies).

Property Tax	0.00	\$2,509,701	\$0
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Recommended Action

Increase property tax revenue for normal growth.

Description and Service Impact

Property tax revenue is expected to increase by 2.9%, adding to the amount available for General Fund contributions to other departments.

Delinquent Property Tax	0.00	\$1,959,104	\$0
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Recommended Action

Increase delinquent property tax revenue for normal growth.

Description and Service Impact

Since October 1993, the Board has authorized an Alternative Method of Tax Distribution

(the “Teeter” plan) such that all the cities and special districts receive their 100% of their calculated share of the property tax roll regardless of unpaid taxes within their boundaries. The County absorbs the risk of delinquencies along with retaining the late penalties and delinquent assessments and is required by California Revenue and Taxation Code Section 4703.2 to retain 25% of total secured delinquencies. In 2025–26, the excess reverting back to the General Fund is projected at \$3 million.

In Lieu Vehicle License Fee	0.00	\$1,904,775	\$0
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Recommended Action

Increase vehicle license fee revenue for normal growth.

Description and Service Impact

Revenue is expected to increase by 4.3%, adding to the amount available for General Fund contributions to other departments.

Tobacco Settlement Payments	0.00	(\$1,577,383)	\$0
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Recommended Action

End the Tobacco Master Settlement Agreement payments received by the County.

Description and Service Impact

The 1998 California Tobacco Master Settlement Agreement distributed payments from participating tobacco manufacturers to the County. The portions of these revenues for the Health Services Agency and General County Revenues budgets ended with the last payment in April 2024, reducing the amount available for General Fund contributions to other departments.

State Revenue	0.00	(\$926,030)	\$0
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Recommended Action

Realign State revenue for the Public Defender’s Office to the department budget.

Description and Service Impact

Previously, the General County Revenues budget included ongoing State funding from Assembly Bill (AB) 177 in the amount of \$402,651 and one-time State funding from AB 1869 in the amount of \$523,379 related to criminal justice fees that were eliminated. These revenues have been used to support the Public Defender’s Office since it was established and are being realigned to the department budget. Other departments that lost criminal justice fees have been supported by General Fund contributions.

Sales Tax	0.00	(\$1,318,025)	\$0
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Recommended Action

Decrease sales tax revenue for slowing consumer spending.

Description and Service Impact

Revenue is expected to decrease by \$8.6%, led by fourth quarter 2024 annual statewide declines of 14% in fuel and service station sales, 4.5% in food and drug sales, and 4.1% in building and construction sales, reducing the amount available for General Fund contributions to other departments.

Deed Transfer Tax	0.00	\$630,550	\$0
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Recommended Action

Increase deed transfer tax revenue for normal growth.

Description and Service Impact

Revenue is expected to increase by 25% based on the 12.6% increase in 2024–25, adding to the amount available for General Fund contributions to other departments.

Transient Occupancy Tax	0.00	\$457,500	\$0
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Recommended Action

Increase transient occupancy tax revenue for normal growth.

Description and Service Impact

Revenue is expected to increase by 3.2%, adding to the amount available to support General Fund contributions to other departments.

Cannabis Business Tax	0.00	(\$246,686)	\$0
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Recommended Action

Decrease cannabis business tax revenue for slowing consumer spending.

Description and Service Impact

Revenue is expected to decrease by 9.4% due to continued decline in consumer sales, reducing the amount available for General Fund contributions to other departments.

Operating Transfer Out	0.00	(\$28,046,728)	\$0
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Recommended Action

End the \$18,000,000 one-time operating transfer out to the Disaster Debt Service Fund and \$10,046,728 advance payment loan to the Liability and Property Fund.

Description and Service Impact

The prior year budget included \$18,000,000 one-time operating transfer out to the Disaster Debt Service Fund to guard against the risk of losing FEMA disaster reimbursements (amount was subsequently decreased to \$11,125,538 on September

24, 2024) and \$10,046,728 advance payment loan to the Liability and Property fund to provide needed cash. These amounts are excluded as on-going costs in 2025-26.

Prior Year Contractual Liquidations	0.00	(\$25,100,000)	\$0
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Recommended Action

Recognize allowance for projected prior year savings in professional and contractual services.

Description and Service Impact

Beginning with 2025-26, the allowance for use or prior year budget savings is being changed from a "use of prior year available fund balance" to a specific allowance for savings from unused portion of prior year professional and contract services.

Salary Savings	0.00	(\$7,800,000)	\$0
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Recommended Action

Realign allowance for salary savings from departments.

Description and Service Impact

With the end of COVID-19 pandemic increased staffing levels, departments with budgeted salary savings rates exceeding 6% will have their salary savings reduced. The allowance for salary savings is being realigned as a non-departmental General Fund savings.

Insurance Costs	0.00	\$4,709,492	\$0
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Recommended Action

Realign insurance costs for General Fund departments from the Personnel Department budget.

Description and Service Impact

In prior years, the Personnel Department budget included insurance costs for General Fund departments. Beginning in 2025-26, to ensure department budgets include only costs attributed to their operations, insurance costs are being realigned from the Personnel Department budget to the General County Revenues budget, which retains costs attributed to the General Fund.

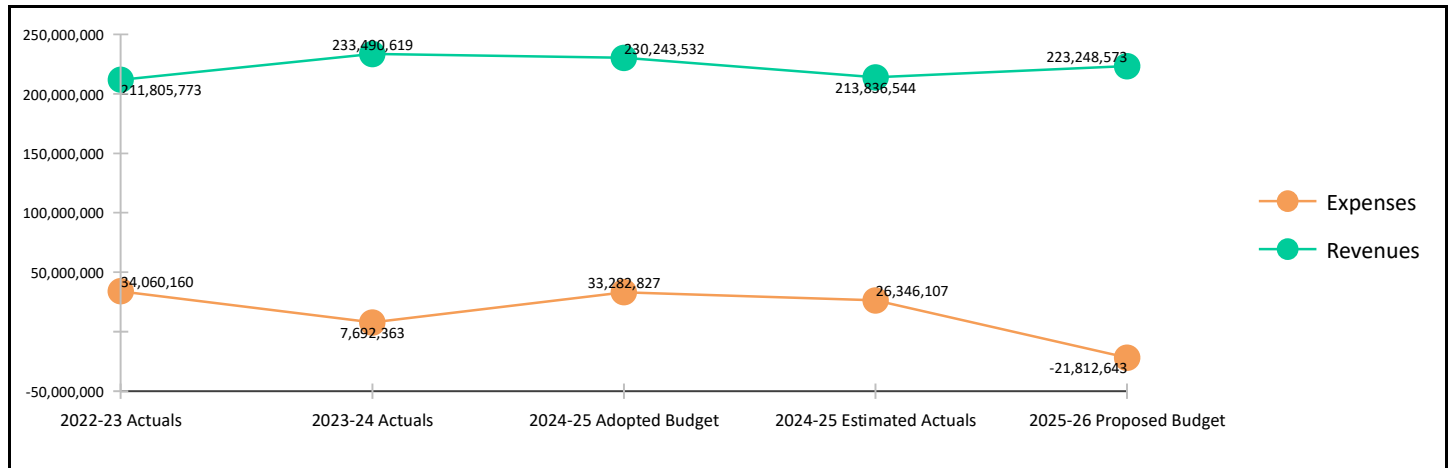
Capital Project Funding	0.00	\$0	\$3,715,000
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Recommended Action

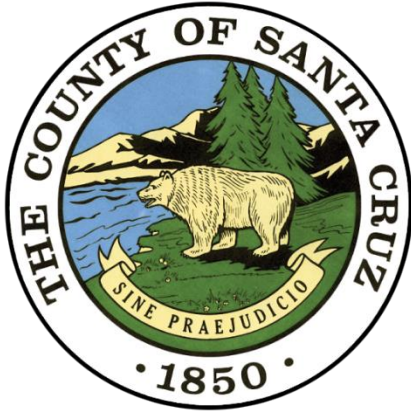
Increase to \$5,000,000 in capital funding for road and drainage infrastructure projects (\$4,000,000) and other facility projects (\$1,000,000).

Description and Service Impact

On February 26, 2025, the Board approved in concept the Measure K 2025–26 spending plan, which included a District Sales Tax contribution of \$2 million for unincorporated area road and drainage infrastructure maintenance. This allocation is being augmented by a \$2 million General Fund contribution, resulting in a total \$4 million to maintain and repair unincorporated area roads and culverts. An additional \$1 million General Fund contribution will support facility investments and/or repairs. The prior budget included \$1,285,000.

Expenses and Revenues over time

	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Revenues	211,805,773	233,490,619	230,243,532	213,836,544	223,248,573
Taxes	164,424,493	172,926,545	190,914,830	187,797,546	198,273,000
Licenses, Permits and Franchise Fee	6,269,036	6,566,562	7,193,250	6,880,000	7,184,000
Fines, Forfeitures & Assessments	8,414,253	3,266,211	3,818,395	3,830,695	6,039,314
Use Of Money and Property	3,496,597	7,430,026	9,728,548	9,728,548	9,727,805
Intergovernmental Revenues	27,483,208	41,845,673	16,727,399	4,165,579	1,638,000
Charges for Services	67,278	54,739	186,634	186,634	289,454
Miscellaneous Revenues	1,628,462	1,378,416	1,674,476	1,247,542	97,000
Other Financing Sources	22,446	22,446	0	0	0
Expenses	34,060,160	7,692,363	33,282,827	26,346,107	(21,812,643)
Services and Supplies	48,283	9,030,738	319,257	229,999	(20,160,508)
Other Charges	25,185,717	110,014	91,289	91,289	91,289
Other Financing Uses	10,385,147	25,000	34,204,063	27,356,601	7,742,335
Intrafund Transfers	(1,558,987)	(1,473,389)	(1,331,782)	(1,331,782)	(9,485,759)



The County of Santa Cruz, California Proposed 2025–26 Budget

Appendix

County of Santa Cruz
Proposed 2025-26 Budget

Summary of Recommended Positions by Government Area

Department by Governmental Area	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid- Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
General Government					
Assessor-Recorder	31.00	-	31.00	-	31.00
Auditor-Controller-Treasurer-Tax Collector	45.00	-	45.00	-	45.00
Board of Supervisors	17.00	-	17.00	1.00	18.00
County Administrative Office	14.00	-	14.00	-	14.00
County Clerk - Elections	23.00	-	23.00	-	23.00
County Counsel	21.00	-	21.00	-	21.00
General Services	84.00	-	84.00	-	84.00
Information Services	63.00	1.00	64.00	-	64.00
Personnel and Risk Management	43.00	-	43.00	3.00	46.00
Total	341.00	1.00	342.00	4.00	346.00
Health and Human Services					
Child Support Services	30.00	-	30.00	(2.00)	28.00
Health Services Agency	731.25	2.00	733.25	(74.40)	658.85
Human Services Department	583.00	-	583.00	(3.00)	580.00
Total	1,344.25	2.00	1,346.25	(79.40)	1,266.85
Land Use and Community Service					
Agricultural Commissioner	26.81	(0.00)	26.81	0.00	26.81
Agricultural Extension	1.00	-	1.00	-	1.00
Cannabis Licensing	2.00	-	2.00	-	2.00
Community Development and Infrastructure	353.50	1.00	354.50	-	354.50
Parks, Open Space, and Cultural Services	55.00	-	55.00	-	55.00
Total	438.31	1.00	439.31	0.00	439.31
Public Safety and Justice					
District Attorney	110.00	-	110.00	-	110.00
Office of Response, Recovery, and Resilience	5.00	-	5.00	-	5.00
Probation	134.00	1.00	135.00	-	135.00
Public Defender	64.00	-	64.00	-	64.00
Sheriff-Coroner	358.00	(1.00)	357.00	1.00	358.00
Total	671.00	-	671.00	1.00	672.00
Grand Total	2,794.56	4.00	2,798.56	(74.40)	2,724.16

County of Santa Cruz
Proposed 2025-26 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
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General Government**Assessor-Recorder**

APPRAISER I/II	7.00	-	7.00	-	7.00
ASSESSMENT CLERK/ASSESSMENT TECHNICIAN	2.00	-	2.00	-	2.00
ASSESSMENT TECHNICIAN	4.00	-	4.00	-	4.00
ASSESSOR-RECORDER	1.00	-	1.00	-	1.00
ASST RECORDER	1.00	-	1.00	-	1.00
AUDITOR - APPRAISER I/II	2.00	-	2.00	-	2.00
CHF AUDITOR APPRAISER	1.00	-	1.00	-	1.00
CHF DEP ASSESSOR-ADMIN	1.00	-	1.00	-	1.00
CHF DEP ASSESSOR-VALU	1.00	-	1.00	-	1.00
CHF OF ASSESSMENT STDS	1.00	-	1.00	-	1.00
CLERK II/ASSESSMENT CLERK	1.00	-	1.00	-	1.00
CLERK III/LEGAL DOCUMENT EXAMINR	4.00	-	4.00	-	4.00
GEO INFO SYS TECH I/II	1.00	-	1.00	-	1.00
RECORDING SVCS SUPV	1.00	-	1.00	-	1.00
SR ACCOUNT CLERK	1.00	-	1.00	-	1.00
SR APPRAISER	2.00	-	2.00	-	2.00

Assessor-Recorder Total

31.00 - 31.00 - 31.00

Auditor-Controller-Treasurer-Tax Collector

ACCOUNT CLERK TRAINEE/ACCOUNT CLERK	1.00	-	1.00	-	1.00
ACCOUNTANT I	1.00	-	1.00	-	1.00
ACCOUNTANT I/II/III	3.00	-	3.00	-	3.00
ACCOUNTANT I/II/III/ACCOUNTING ANALYST	2.00	-	2.00	-	2.00
ACCOUNTING MANAGER	2.00	-	2.00	-	2.00
ACCOUNTING TECHNICIAN	13.00	-	13.00	-	13.00
AUD-CONT-TREAS-TAX COL	1.00	-	1.00	-	1.00
AUDIT/SYSTEMS MGR	1.00	-	1.00	-	1.00
AUDITOR I/II	1.00	-	1.00	-	1.00
AUDITOR I/II/III	1.00	-	1.00	-	1.00
AUDITOR I/II/III/IV	4.00	-	4.00	-	4.00
CHF DEP AUD-CONTROLLER	1.00	-	1.00	-	1.00
COLLECTION OFFICER	1.00	-	1.00	-	1.00
INVESTMENT OFFICER	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	1.00	-	1.00	-	1.00
PAYROLL ADMINISTRATOR	1.00	-	1.00	-	1.00
PROPERTY TAX SPEC.	1.00	-	1.00	-	1.00
SR ACCOUNT CLERK	1.00	-	1.00	-	1.00
SR ACCOUNTING TECH	5.00	-	5.00	-	5.00
SR DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
TAX COLLECTION SUPVR	1.00	-	1.00	-	1.00

County of Santa Cruz
Proposed 2025-26 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
TAX MANAGER	1.00	-	1.00	-	1.00
Auditor-Controller-Treasurer-Tax Collector Total	45.00	-	45.00	-	45.00
ADMIN AIDE	-	-	-	1.00	1.00
CHAIRPERSON BD OF SUPV	1.00	-	1.00	-	1.00
COUNTY SUPERVISOR	4.00	-	4.00	-	4.00
COUNTY SVRS ANALYST	11.00	-	11.00	-	11.00
OFFICE ASSISTANT III	-	1.00	1.00	-	1.00
RECEPTIONIST/SR RECEPTIONIST	1.00	(1.00)	-	-	-
Board of Supervisors Total	17.00	-	17.00	1.00	18.00
County Executive Office					
ADMIN AIDE	3.00	-	3.00	-	3.00
ASSOC/SR/PRINCIPAL ADMIN ANALYST/DEPUTY CAO	1.00	-	1.00	-	1.00
ANALYST	7.00	-	7.00	-	7.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
ADMIN ANALYST	1.00	-	1.00	-	1.00
CHF DEP CLK-BD OF SUPV	1.00	-	1.00	-	1.00
COUNTY ADMIN OFFICER	1.00	-	1.00	-	1.00
COUNTY BUDGET MANAGER	1.00	-	1.00	-	1.00
COUNTY PUB INFO OFF	1.00	-	1.00	-	1.00
EXEC SECRETARY-CAO	1.00	-	1.00	-	1.00
OFFICE ASSISTANT I/II/III	1.00	-	1.00	-	1.00
ADMIN OFF	2.00	-	2.00	-	2.00
County Executive Office Total	21.00	-	21.00	-	21.00
County Clerk - Elections					
ASSISTANT COUNTY CLERK	1.00	-	1.00	-	1.00
CLERK III	1.00	-	1.00	-	1.00
CLERK III/LEGAL DOCUMENT EXAMINR	2.00	-	2.00	-	2.00
COUNTY CLERK	1.00	-	1.00	-	1.00
IT SYS ADMIN ANLST I/II	1.00	-	1.00	-	1.00
PROGRAM COORDINATOR	7.00	-	7.00	-	7.00
SR ACCOUNT CLERK	1.00	-	1.00	-	1.00
County Clerk - Elections Total	14.00	-	14.00	-	14.00
County Counsel					
ADMIN AIDE	1.00	-	1.00	-	1.00
ATTY I/II/III/IV - CO COUNSEL	13.00	-	13.00	-	13.00
CHF ASST CO COUNSEL	1.00	-	1.00	-	1.00
COUNTY COUNSEL	1.00	-	1.00	-	1.00
LEGAL SECRETARY I/II	3.00	-	3.00	-	3.00
LEGAL SECRETARY I/II/SR LEGAL SECRETARY	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	1.00	-	1.00	-	1.00

County of Santa Cruz
Proposed 2025-26 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
PARALEGAL	2.00	-	2.00	-	2.00
County Counsel Total	23.00	-	23.00	-	23.00
General Services					
*SR PROJECT MANAGER	1.00	(1.00)	-	-	-
ACCOUNTANT I/II/III	-	1.00	1.00	-	1.00
ACCOUNTANT II/III	1.00	(1.00)	-	-	-
ADMIN AIDE	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
AGENT	3.00	-	3.00	-	3.00
AUTOMOTIVE MECHANIC	2.00	-	2.00	-	2.00
AUTOMOTIVE MECHANIC/SR AUTOMOTIVE MECHANIC	-	1.00	1.00	-	1.00
BLDG CON/MAINT WKR I	1.00	-	1.00	-	1.00
BLDG CON/MAINT WKR I/II	2.00	1.00	3.00	-	3.00
BLDG CON/MAINT WKR II	4.00	(1.00)	3.00	-	3.00
BLDG CON/MAINT WKR III	2.00	-	2.00	-	2.00
BLDG CONSTR PROJ MGR	1.00	-	1.00	-	1.00
BLDG CONSTR/MAINT SUPV	2.00	-	2.00	-	2.00
BLDG EQUIP MECHANIC	2.00	-	2.00	-	2.00
BLDG EQUIP MECHANIC/SR BLDG EQUIP MECHANIC	1.00	-	1.00	-	1.00
BLDG MAINT SUPT	1.00	-	1.00	-	1.00
BUYER/SR BUYER	2.00	-	2.00	-	2.00
CHF REAL PROPERTY AGT	1.00	-	1.00	-	1.00
CLERK I/II/III	1.00	-	1.00	-	1.00
CUSTODIAN	22.00	1.00	23.00	-	23.00
CUSTODIAN LEADWORKER	3.00	-	3.00	-	3.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
DEPTL FISCAL OFFICER	1.00	-	1.00	-	1.00
DEPTY DIR-GEN SVCS	1.00	-	1.00	-	1.00
DIR OF CAP PROJECTS	1.00	-	1.00	-	1.00
DIR OF GENERAL SVCS	1.00	-	1.00	-	1.00
DIV MGR - GENERAL SVCS	1.00	1.00	2.00	-	2.00
ELECTRICIAN	1.00	-	1.00	-	1.00
FACILITIES MANAGER	1.00	-	1.00	-	1.00
MAINT CUSTODIAN	1.00	-	1.00	-	1.00
OFFICE ASSISTANT I/II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	1.00	-	1.00	-	1.00
PERSONNEL PAYROLL CLK	1.00	-	1.00	-	1.00
PLUMBER	2.00	-	2.00	-	2.00
PROGRAM COORDINATOR	1.00	-	1.00	-	1.00
PROJECT MANAGER	4.00	(1.00)	3.00	-	3.00
SR ACCOUNTING TECH	4.00	-	4.00	-	4.00

County of Santa Cruz
Proposed 2025-26 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
SR AUTOMOTIVE MECHANIC	1.00	(1.00)	-	-	-
SR ELECTRICIAN	1.00	-	1.00	-	1.00
SUPVG CUSTODIAN	3.00	(1.00)	2.00	-	2.00
WAREHOUSE SUPERVISOR	1.00	-	1.00	-	1.00
WAREHOUSE WORKER	1.00	-	1.00	-	1.00
ZZ9 PLACEHOLDER	-	1.00	1.00	-	1.00
General Services Total	84.00	-	84.00	-	84.00
Information Services					
ACCOUNTANT I	1.00	-	1.00	-	1.00
ACCOUNTANT I/II/III	1.00	-	1.00	-	1.00
ADMIN SERVICES MANAGER	1.00	-	1.00	-	1.00
CLERK III	1.00	-	1.00	-	1.00
COMM INSTALLER/COMM TECHNICIAN I/II/SR	4.00	-	4.00	-	4.00
COMMUNICATIONS MANAGER	1.00	-	1.00	-	1.00
DIR OF INFO SERVICES	1.00	-	1.00	-	1.00
DUPL EQUIP OPR I/II/III	1.00	-	1.00	-	1.00
GIS ANALYST II	1.00	-	1.00	-	1.00
GIS ANALYST III	1.00	-	1.00	-	1.00
GIS MANAGER	1.00	-	1.00	-	1.00
IT APP DEV/SUP ANL I/II	3.00	-	3.00	-	3.00
IT APP DEV/SUP ANL III	6.00	-	6.00	-	6.00
IT APP DEV/SUP ANL III/IV	1.00	-	1.00	-	1.00
IT APP DEV/SUP SUPV	1.00	-	1.00	-	1.00
IT BUS SYS ANALYST	4.00	1.00	5.00	-	5.00
IT MANAGER II	1.00	-	1.00	-	1.00
IT MANAGER II/III	1.00	-	1.00	-	1.00
IT MANAGER III	1.00	-	1.00	-	1.00
IT NET/COMM ANLST I/II	3.00	-	3.00	-	3.00
IT NET/COMM ANLST III	2.00	-	2.00	-	2.00
IT NET/COMM SUPV	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST I/II	5.00	1.00	6.00	-	6.00
IT SUPP SVCS ANLST II	1.00	(1.00)	-	-	-
IT SUPP SVCS ANLST III	4.00	-	4.00	-	4.00
IT SUPP SVCS SUPV	1.00	-	1.00	-	1.00
IT SYS ADMIN ANLST I/II	4.00	-	4.00	-	4.00
IT SYS ADMIN ANLST III	4.00	-	4.00	-	4.00
IT SYS ADMIN ANLST IV	2.00	-	2.00	-	2.00
IT SYS ADMIN SUPV	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	1.00	-	1.00	-	1.00
PERSONNEL PAYROLL CLK	1.00	-	1.00	-	1.00
SR ACCOUNTING TECH	1.00	-	1.00	-	1.00

County of Santa Cruz
Proposed 2025-26 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
Information Services Total	63.00	1.00	64.00	-	64.00
CLERK	1.00	-	1.00	-	1.00
ADMIN SVCS OFF I/II/ADMIN SERVICES MANAGER	1.00	-	1.00	-	1.00
ASST PERS ANALYST(MT)/ASSOC PERSONNEL ANLST	1.00	-	1.00	-	1.00
ASST PERS ANALYST(MT)/ASSOC/SR PERSONNEL ANALYST	1.00	-	1.00	-	1.00
ASST PERS ANALYST(MT)/ASSOC/SR/PRINCIPAL PERS ANALYST	16.00	-	16.00	-	16.00
ASST PERS ANALYST(MT)/ASSOC/SR/PRINCIPAL PERS ANALYST/EMPLOYEE REL PROG MGR	1.00	-	1.00	-	1.00
COMMISSIONS COORD.	1.00	-	1.00	-	1.00
COUNTY SAFETY OFFICER	1.00	-	1.00	-	1.00
DEPTY DIR-PERSONNEL	1.00	-	1.00	-	1.00
EQUAL EMPMT OP OFFICER	1.00	-	1.00	-	1.00
PERSONNEL CLERK/TECHNICIAN	14.00	-	14.00	-	14.00
PERSONNEL DIRECTOR	1.00	-	1.00	-	1.00
PERSONNEL TECHNICIAN	-	-		3.00	3.00
PROGRAM COORDINATOR	1.00	-	1.00	-	1.00
RECEPTIONIST/SR RECEPTIONIST	1.00	-	1.00	-	1.00
RISK MANAGER	1.00	-	1.00	-	1.00
Personnel and Risk Management Total	43.00	-	43.00	3.00	46.00
General Government Total	341.00	1.00	342.00	4.00	346.00
Health and Human Services					
Child Support Services					
ADMIN SERVICES MANAGER	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
CHILD SUPPORT ATTY I/II/III/IV	2.00	-	2.00	-	2.00
CHILD SUPPORT MANAGER	1.00	-	1.00	-	1.00
CHILD SUPPORT SPEC I/II	13.00	-	13.00	(2.00)	11.00
CHILD SUPPORT SPEC I/II/III	4.00	-	4.00	-	4.00
CLERICAL SUPVR I/II	1.00	-	1.00	-	1.00
CLERK II/LEGAL PROCESS CLERK II	1.00	-	1.00	-	1.00
DIR OF CHILD SUP SVCS	1.00	-	1.00	-	1.00
OFFICE ASSISTANT I/II/III	1.00	-	1.00	-	1.00
SR ACCOUNTING TECH	2.00	-	2.00	-	2.00
SUPVG CHILD SUPPT SPEC	2.00	-	2.00	-	2.00
Child Support Services Total	30.00	-	30.00	(2.00)	28.00
TECHNICIAN	1.00	-	1.00	-	1.00
ACCOUNT CLERK/SR ACCOUNT CLERK/MEDICAL BILLING TECH	1.00	-	1.00	-	1.00
ACCOUNTANT I/II	3.00	-	3.00	-	3.00

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ACCOUNTANT I/II/III	3.00	4.00	7.00	-	7.00
ACCOUNTANT III	3.00	(3.00)	-	-	-
ACCOUNTING TECHNICIAN	5.00	(1.00)	4.00	-	4.00
ACUPUNCTURIST MANAGER	1.00	-	1.00	-	1.00
ADMIN AIDE	24.00	-	24.00	(4.00)	20.00
ADMIN SERVICES MANAGER	6.00	1.00	7.00	-	7.00
ADMIN SVCS OFF I/II	2.00	-	2.00	-	2.00
ADMIN SVCS OFF II	1.00	-	1.00	-	1.00
ASST CHF FISCL SVC-HSA	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST	1.00	-	1.00	(1.00)	-
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	6.00	1.00	7.00	-	7.00
ADMIN ANALYST	14.00	-	14.00	(1.00)	13.00
ASST DIR - HSA or HSD	2.00	-	2.00	(1.00)	1.00
ASST DIR OF NURSING	1.00	-	1.00	(1.00)	-
BEHAV HLTH PROGRAM MGR	11.00	-	11.00	-	11.00
BEHAV HLTH PROGRAM MGR/SR BEHAVIORAL HLTH MGR	4.00	-	4.00	-	4.00
CAL CHILD SVCS SPEC I/II	1.00	-	1.00	-	1.00
CCS - PHYSICAL THERAPI	2.75	-	2.75	-	2.75
CCS - SUPVG THERAPIST	1.00	-	1.00	-	1.00
CCS- OCCUPATIONAL THER	2.75	-	2.75	-	2.75
CHF OF CLINIC SVCS	1.00	-	1.00	-	1.00
CHF OF FISCAL SERVICES	1.00	-	1.00	-	1.00
CHF OF PUBLIC HEALTH	1.00	-	1.00	-	1.00
CHF RAD TECHNOLOGIST	1.00	-	1.00	(1.00)	-
CLERICAL SUPVR I	1.00	-	1.00	-	1.00
CLERICAL SUPVR I/II	7.00	-	7.00	-	7.00
CLERK I/II	1.00	-	1.00	-	1.00
CLERK I/II/III	2.00	-	2.00	-	2.00
CLERK III	2.00	-	2.00	-	2.00
CLINIC NURSE I	1.00	-	1.00	-	1.00
CLINIC NURSE I/II	7.75	-	7.75	-	7.75
CLINIC NURSE I/II/PUB HLTH NURSE I/II	1.00	-	1.00	-	1.00
CLINIC NURSE II	2.00	-	2.00	(2.00)	-
CLINIC NURSE II/III/PUB HLTH NURSE I/II	22.00	-	22.00	(2.00)	20.00
CLINIC NURSE III	4.00	-	4.00	-	4.00
CLINIC PHYSICIAN-HSA	10.60	-	10.60	(1.30)	9.30
CLINICAL PSYCHOLOGIST	2.00	(2.00)	-	-	-
COMM MENTAL HLTH AIDE	11.00	-	11.00	(4.00)	7.00
COMMUNITY HLTH WKR I/II	4.00	1.00	5.00	(1.00)	4.00
COMMUNITY HLTH WKR I/II/MEDICAL ASSISTANT	6.00	-	6.00	(1.00)	5.00
COMMUNITY HLTH WKR II	-	1.00	1.00	-	1.00

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COMMUNITY HLTH WKR II/MEDICAL ASSISTANT	6.00	-	6.00	-	6.00
DEP DIR MH SUB ABUSE	1.00	-	1.00	-	1.00
DEP DIR OF ENVR. HLTH	1.00	-	1.00	-	1.00
DEP PUB HEALTH OFFICER	1.00	-	1.00	-	1.00
DEPTL ADMIN ANALYST	4.00	(1.00)	3.00	(1.00)	2.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	4.00	-	4.00	-	4.00
DEPTL COMM OFFICER	2.00	-	2.00	(1.00)	1.00
DETENTION LVN/DETENTION NURSE SPEC I/II	2.80	-	2.80	-	2.80
DIR MENTAL HLTH SVCS	1.00	-	1.00	-	1.00
DIR OF ADMIN SERVICES	1.00	-	1.00	-	1.00
DIR OF ENVIRON HEALTH	1.00	-	1.00	-	1.00
DIRECTOR OF NURSING	2.00	-	2.00	-	2.00
ENV. HLTH-PROG MGR I/II	2.00	-	2.00	-	2.00
ENVIRON HEALTH AIDE/WATER QUALITY SPEC I/II/III	3.00	-	3.00	-	3.00
ENVIRON HLTH SPEC TRNE/ENVIRON HLTH SPEC I/II/III	20.00	-	20.00	-	20.00
EPIDEMIOLOGIST I	1.00	-	1.00	-	1.00
EPIDEMIOLOGIST II	2.00	-	2.00	-	2.00
EPIDEMIOLOGIST II/PUB HLTH NURSE III	4.00	-	4.00	(1.00)	3.00
EXECUTIVE SECRETARY	1.00	-	1.00	-	1.00
HAZ MAT PROG MANAGER	1.00	-	1.00	-	1.00
HEALTH CENTER MGR	4.00	-	4.00	-	4.00
HEALTH EDUCATOR	1.00	-	1.00	(1.00)	-
HEALTH EDUCATOR/SR HEALTH EDUCATOR	13.00	-	13.00	(1.00)	12.00
HEALTH PROGRAM SPEC	8.00	-	8.00	-	8.00
HEALTH SERVICES MGR	13.00	-	13.00	-	13.00
HEALTH SVCS AGENCY DIR	1.00	-	1.00	-	1.00
HLTH CLIENT BENEFIT REP	7.00	-	7.00	(2.00)	5.00
IT APP DEV/SUP ANL I/II	3.00	-	3.00	-	3.00
IT APP DEV/SUP ANL III	3.00	-	3.00	-	3.00
IT APP DEV/SUP SUPV	1.00	-	1.00	-	1.00
IT BUS SYS ANALYST	4.00	-	4.00	-	4.00
IT MANAGER III	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST I/II	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST II	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST III	2.00	-	2.00	-	2.00
LAB ASST/PHLEBOTOMIST	3.60	-	3.60	(3.60)	-
LEAD MEDICAL ASSISTANT	2.00	-	2.00	-	2.00
LVN/CLINIC NURSE I/II	2.00	-	2.00	-	2.00
MED CARE PROG ELIG SUP	1.00	-	1.00	-	1.00
MED CARE SERVICE WKR	8.00	-	8.00	-	8.00
MED DIR - HS CLINICS	2.00	-	2.00	-	2.00

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MED SVCS DIR-HLTH OFF	1.00	-	1.00	-	1.00
MEDICAL ASSISTANT	53.00	-	53.00	(2.00)	51.00
MEDICAL BILLING TECH	3.00	-	3.00	-	3.00
MICROBIOLOGIS/SR PUB HLTH MICROBIOLOG	1.00	-	1.00	(1.00)	-
MH CLIENT SPEC I	13.00	-	13.00	(1.00)	12.00
MH CLIENT SPEC I/II/SR MH CLIENT SPEC I/II	28.00	-	28.00	(4.00)	24.00
MH CLIENT SPEC I/MH UTILIZ REVIEW SPEC	1.00	-	1.00	-	1.00
MH CLIENT SPEC I/SR MH CLIENT SPEC I	102.80	-	102.80	(17.00)	85.80
PSYCHOLOGIST	1.00	(1.00)	-	-	-
MH FEE CLERK	5.00	-	5.00	-	5.00
MH SUPVG CLIENT SPEC	24.00	-	24.00	(3.00)	21.00
MH UTILIZ REVIEW SPEC	7.00	-	7.00	-	7.00
OCC. THERA - MEN HLTH	2.00	-	2.00	-	2.00
OFFICE ASSISTANT I/II/III	17.00	-	17.00	(2.00)	15.00
OFFICE ASSISTANT II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/III/ADMIN AIDE	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	14.50	-	14.50	(3.00)	11.50
PHYS ASST/NURSE PRACT	14.40	-	14.40	(1.00)	13.40
PHYS ASST/NURSE PRACT/NURSE-MIDWIFE/CLINIC PHYSICIAN	1.80	-	1.80	-	1.80
PHYS ASST/NURSE PRACT/PSYCH MH NURSE PRACT	7.00	-	7.00	-	7.00
PROGRAM COORDINATOR	14.00	-	14.00	(1.00)	13.00
PSYCH MH NURSE PRACT	5.00	-	5.00	(1.00)	4.00
PSYCHIATRIC MED DIR	3.00	-	3.00	-	3.00
PSYCHIATRIST	6.50	-	6.50	(0.50)	6.00
PUB HLTH INVESTIGATOR/SR PUB HLTH INVESTIGAT	3.00	-	3.00	-	3.00
PUB HLTH NURSE I/II	3.00	-	3.00	-	3.00
PUB HLTH NURSE III	6.00	-	6.00	-	6.00
PUBLIC HEALTH MANAGER	1.00	-	1.00	-	1.00
RAD TECHNOLOGIST	1.00	-	1.00	(1.00)	-
REGISTERED GEOLOGIST	1.00	-	1.00	-	1.00
RESOURCE PLANNER I/II/III/IV	3.00	-	3.00	-	3.00
SR ACCOUNT CLERK/ACCOUNTING TECHNICIAN	2.00	-	2.00	-	2.00
SR ACCOUNT CLERK/MEDICAL BILLING TECH	12.00	-	12.00	-	12.00
SR ACCOUNTING TECH	4.00	-	4.00	-	4.00
SR BEHAVIORAL HLTH MGR	3.00	-	3.00	(1.00)	2.00
SR CASE DATA CLERK	2.00	-	2.00	-	2.00
SR DEPTL ADMIN ANALYST	3.00	(1.00)	2.00	-	2.00
SR HEALTH EDUCATOR	1.00	-	1.00	(1.00)	-
SR HEALTH SVCS MGR	9.00	-	9.00	-	9.00
SR LAB ASST/PHLEB	1.00	-	1.00	(1.00)	-
SR MED BILLING TECH	3.00	-	3.00	-	3.00

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SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	13.00	3.00	16.00	(2.00)	14.00
SR MH CLIENT SPEC I/II/CLINICAL PSYCHOLOGIST	1.00	-	1.00	(1.00)	-
SR SOCIAL WORKER	1.00	-	1.00	-	1.00
SR STF DEVEL TRAINER	1.00	-	1.00	-	1.00
SUPVG WATER QLTY SPEC	1.00	-	1.00	-	1.00
WATER RESRCE PROG MGR	1.00	-	1.00	-	1.00
Health Services Agency Total	731.25	2.00	733.25	(74.40)	658.85
Human Services Department					
*SR DEPTL ADMIN ANLST-Y	1.00	-	1.00	-	1.00
ACCOUNT CLERK TRAINEE/ACCOUNT CLERK	2.00	-	2.00	-	2.00
ACCOUNT CLERK/SR ACCOUNT CLERK	2.00	-	2.00	-	2.00
ACCOUNTANT I/II	2.00	-	2.00	-	2.00
ACCOUNTANT I/II/III	2.00	-	2.00	-	2.00
ACCOUNTANT II/III	2.00	-	2.00	-	2.00
ACCOUNTANT III	1.00	-	1.00	-	1.00
ACCOUNTING TECHNICIAN	4.00	-	4.00	-	4.00
ACCTG CLERICAL SUPV I/II	1.00	-	1.00	-	1.00
ACCTG CLERICAL SUPV II	2.00	-	2.00	-	2.00
ADMIN AIDE	9.00	-	9.00	-	9.00
ADMIN SERVICES MANAGER	4.00	(1.00)	3.00	-	3.00
ASSOC HUM SVCS ANALYST	4.00	-	4.00	-	4.00
ASST CHF FISCL SVC-HSA	-	1.00	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	-	1.00	1.00	-	1.00
ADMIN ANALYST	4.00	-	4.00	-	4.00
ASST DIR - HSA or HSD	1.00	-	1.00	-	1.00
ASST DIV DIR - HSD	2.00	-	2.00	-	2.00
ASST FAIR HEARING OFFR	1.00	-	1.00	-	1.00
ASST/ASSOC HUM SVCS ANALYST	2.00	-	2.00	-	2.00
ASST/ASSOC/SR HUM SVCS ANALYST	5.00	-	5.00	-	5.00
BENEFITS REP SUPV	23.00	-	23.00	-	23.00
BENEFITS REP TRAINEE/BENEFITS REP	159.00	-	159.00	-	159.00
BLDG CON/MAINT WKR II/III	1.00	-	1.00	-	1.00
BUS ANALYTICS MGR-HSD	1.00	-	1.00	-	1.00
CHF OF FISCAL SERVICES	1.00	-	1.00	-	1.00
CHF WELFARE FRAUD INV	1.00	-	1.00	-	1.00
CLERICAL SUPVR I/II	4.00	-	4.00	-	4.00
CLERICAL SUPVR II	1.00	-	1.00	-	1.00
CLERK III	2.00	-	2.00	-	2.00
CLERK III SUPERVISORY	1.00	-	1.00	-	1.00
DEPTL ADMIN ANALYST	6.00	(1.00)	5.00	-	5.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	2.00	-	2.00	-	2.00

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DEPTL COMM OFFICER	1.00	-	1.00	-	1.00
DEPUTY PUBLIC GUARDIAN	5.00	-	5.00	-	5.00
DIR OF ADMIN SERVICES	1.00	-	1.00	-	1.00
DIR OF HOUSING HEALTH	1.00	-	1.00	-	1.00
DIV DIR - HSD	1.00	-	1.00	-	1.00
DIV DIR - SOCIAL SVCS	2.00	-	2.00	-	2.00
DIV DIR CHLD WELF SVCS	1.00	-	1.00	-	1.00
DIVISION SECRETARY	3.00	-	3.00	-	3.00
ECONOMIC DEV COORD	1.00	-	1.00	-	1.00
EMPLOY TRAIN SPEC I/II	20.00	-	20.00	-	20.00
EXECUTIVE SECRETARY	1.00	-	1.00	-	1.00
FACILITIES MANAGER	1.00	-	1.00	-	1.00
FAIR HEARING OFFICER	1.00	-	1.00	-	1.00
HOUSING FOR HEALTH MGR	3.00	-	3.00	-	3.00
HUM SVCS DATA APP SPEC	9.00	-	9.00	-	9.00
HUM SVCS DATA APP SUPV	1.00	-	1.00	-	1.00
HUMAN SVC DATA APP MGR	1.00	-	1.00	-	1.00
HUMAN SVCS DEPT DIR	1.00	-	1.00	-	1.00
IHSS QUAL. ASSUR. SPEC	1.00	-	1.00	-	1.00
IMAGING TECHNICIAN	3.00	-	3.00	-	3.00
IT APP DEV/SUP ANL I/II	2.00	-	2.00	-	2.00
IT APP DEV/SUP ANL III	4.00	-	4.00	-	4.00
IT APP DEV/SUP SUPV	1.00	-	1.00	-	1.00
IT BUS SYS ANALYST	2.00	-	2.00	-	2.00
IT MANAGER II	1.00	-	1.00	-	1.00
IT MANAGER III	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST I/II	3.00	-	3.00	-	3.00
IT SUPP SVCS ANLST III	1.00	-	1.00	-	1.00
IT SYS ADMIN ANLST III	4.00	-	4.00	-	4.00
IT SYS ADMIN SUPV	1.00	-	1.00	-	1.00
OFFICE ASSISTANT I/II	3.00	-	3.00	-	3.00
OFFICE ASSISTANT I/II/III	5.00	-	5.00	-	5.00
OFFICE ASSISTANT II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/SR CASE DATA CLERK	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	35.00	-	35.00	-	35.00
ORG DEV ANALYST - HSD	1.00	-	1.00	-	1.00
PERSONNEL TECHNICIAN	3.00	-	3.00	(3.00)	-
PRO SVCS QUAL ASR SPEC	2.00	-	2.00	-	2.00
PROG MGR - HSD	12.00	-	12.00	-	12.00
PROGRAM COORDINATOR	7.00	-	7.00	-	7.00
PUB HLTH NURSE I/II	3.00	-	3.00	-	3.00

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PUB HLTH NURSE II	1.00	-	1.00	-	1.00
PUB HLTH NURSE III	1.00	-	1.00	-	1.00
QUAL IMPROV PROG MGR	1.00	-	1.00	-	1.00
SOC WK SPVR II FCS/APS	15.00	-	15.00	-	15.00
SOCIAL WORK SUPVR I	2.00	-	2.00	-	2.00
SOCIAL WORK SUPVR I/II	3.00	-	3.00	-	3.00
SOCIAL WORK SUPVR II	1.00	-	1.00	-	1.00
SOCIAL WORKER I	4.00	-	4.00	-	4.00
SOCIAL WORKER I/II	38.00	-	38.00	-	38.00
SOCIAL WORKER II/SR SOCIAL WKR FCS/APS	43.00	-	43.00	-	43.00
SOCIAL WORKER II/SR SOCIAL WORKER	2.00	-	2.00	-	2.00
SR ACCOUNT CLERK	5.00	-	5.00	-	5.00
SR ACCOUNTING TECH	3.00	-	3.00	-	3.00
SR DEP PUBLIC GUARDIAN	1.00	-	1.00	-	1.00
SR DEPTL ADMIN ANALYST	3.00	-	3.00	-	3.00
SR EMPLOY & TRAIN SPEC	4.00	-	4.00	-	4.00
SR HUM SVCS ANALYST	13.00	-	13.00	-	13.00
SR RECEPTIONIST	1.00	-	1.00	-	1.00
SR SOCIAL WKR FCS/APS	20.00	-	20.00	-	20.00
SR SOCIAL WORKER	3.00	-	3.00	-	3.00
SR WELF FRAUD INVEST	1.00	-	1.00	-	1.00
STAFF DEVEL PROG MGR	1.00	-	1.00	-	1.00
STAFF DEVELOP TRAINER	4.00	-	4.00	-	4.00
STAFF DEVELOP TRAINER/SR STF DEVEL TRAINER	2.00	-	2.00	-	2.00
VETERAN SVCS OFFICER	1.00	-	1.00	-	1.00
VETERANS SVC REP	3.00	-	3.00	-	3.00
WDB DIRECTOR	1.00	-	1.00	-	1.00
WELFARE FRAUD INV I/II	2.00	-	2.00	-	2.00
Human Services Department Total	583.00	-	583.00	(3.00)	580.00
Health and Human Services Total	1,344.25	2.00	1,346.25	(79.40)	1,266.85
Land Use and Community Service					
Agricultural Commissioner					
AG BIOLOGIST AIDE	4.81	-	4.81	-	4.81
AG COMM/DIR WGTS & MEA	1.00	-	1.00	-	1.00
AG/WGTS & MEAS INS I/II/III	9.00	-	9.00	-	9.00
ASST VECTOR CONTR MGR	1.00	-	1.00	-	1.00
DEP AG COMM/SEALER	3.00	-	3.00	-	3.00
RECEPTIONIST	1.00	-	1.00	-	1.00
SR ACCOUNTING TECH	1.00	-	1.00	-	1.00
VECTOR CONTROL SPEC	5.00	-	5.00	-	5.00
VECTOR ECOLOGIST	1.00	-	1.00	-	1.00

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Agricultural Commissioner Total	26.81	-	26.81	-	26.81
Agricultural Extension					
SECRETARY	1.00	-	1.00	-	1.00
Agricultural Extension Total	1.00	-	1.00	-	1.00
Cannabis Licensing					
CANNABIS LICENSING MGR	1.00	-	1.00	-	1.00
CODE COMPL INVEST I/II/III/ IV	1.00	-	1.00	-	1.00
Cannabis Licensing Total	2.00	-	2.00	-	2.00
Community Development and Infrastructure					
ACCOUNTANT I/II/III	5.00	-	5.00	-	5.00
ACCOUNTING TECHNICIAN	9.00	-	9.00	-	9.00
ACCTG CLERICAL SUPV I	1.00	-	1.00	-	1.00
ADMIN AIDE	1.00	-	1.00	-	1.00
ADMIN SERVICES MANAGER	1.00	1.00	2.00	-	2.00
ASST DEPTL ADMIN ANLST	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	7.00	-	7.00	-	7.00
ADMIN ANALYST	3.00	-	3.00	-	3.00
ASST DIR OF PUBLIC WKS	2.00	-	2.00	-	2.00
ASST DIR OF PUBLIC WKS/DIR OF ADMIN SERVICES	1.00	-	1.00	-	1.00
ASST PLANNING DIRECTOR	2.00	-	2.00	-	2.00
ASST PUB WKS SUPT	5.00	-	5.00	-	5.00
ASST/ASSOC/CIVIL ENGINEER	1.00	-	1.00	-	1.00
BLDG COUNTER SUPVR	1.00	-	1.00	-	1.00
BLDG INSPECTOR I/II	6.00	-	6.00	-	6.00
BLDG PERMIT TECH I/II/SR	4.00	-	4.00	-	4.00
BLDG PLANS CHECKER	5.00	-	5.00	-	5.00
BOARD CLERK/SR BOARD CLERK	1.00	-	1.00	-	1.00
CASHIER-DISPOSAL SITE	8.00	-	8.00	-	8.00
CHF BUILDING INSPECTOR	1.00	-	1.00	-	1.00
CHF OF FISCAL SERVICES	1.00	-	1.00	-	1.00
CODE COMPL INVEST I/II/III	4.00	1.00	5.00	-	5.00
CODE COMPL INVEST III	1.00	(1.00)	-	-	-
CODE COMPL INVEST IV	1.00	-	1.00	-	1.00
CODE COMPLIANCE MGR	1.00	-	1.00	-	1.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
DEPTL COMM OFFICER	1.00	-	1.00	-	1.00
DEPUTY CAO/DIR OF PUBLIC WORKS	1.00	-	1.00	-	1.00
DISPOSAL SITE MAIN WKR	11.00	-	11.00	-	11.00
ELECTR INSTR SUPVR	1.00	-	1.00	-	1.00
ELECTR INSTR TECH I/II	5.00	-	5.00	-	5.00
ENGINEERING ASSOCIATE	1.00	-	1.00	-	1.00

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ENGINEERING ASSOCIATE/SR ENGRG ASSOCIATE	11.00	3.00	14.00	-	14.00
ENGINEERING TECH I/II/III	4.00	(1.00)	3.00	-	3.00
ENGRG AIDE I/II	2.00	-	2.00	-	2.00
ENVIRON PROG COORD	2.00	-	2.00	-	2.00
EXECUTIVE SECRETARY	1.00	-	1.00	-	1.00
GIS ANALYST II	1.00	-	1.00	-	1.00
HOUSING SPECIALIST I/II/III	2.00	-	2.00	-	2.00
HVY EQUIP MECHANIC I/II	12.00	-	12.00	-	12.00
HVY EQUIP OPR-DISPOSAL	5.00	-	5.00	-	5.00
HVY EQUIP SVC WORKER	1.00	-	1.00	-	1.00
IMAGING TECHNICIAN	3.00	-	3.00	-	3.00
IT BUS SYS ANALYST	1.00	-	1.00	-	1.00
JR IN CIVIL ENGRG/ASST/ASSOC/CIVIL ENGINEER	16.50	-	16.50	-	16.50
LEAD HEAVY EQUIP OPR	2.00	-	2.00	-	2.00
OFFICE ASSISTANT I/II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	2.50	-	2.50	-	2.50
PARTS TECHNICIAN	1.00	-	1.00	-	1.00
PERSONNEL CLERK/TECHNICIAN	1.00	-	1.00	-	1.00
PERSONNEL PAYROLL CLK	2.00	-	2.00	-	2.00
PERSONNEL TECHNICIAN	1.00	-	1.00	-	1.00
PLANNER I/II/III/IV	15.00	-	15.00	-	15.00
PLANNER IV	0.50	-	0.50	-	0.50
PLANNING TECHNICIAN	5.00	-	5.00	-	5.00
PRE-TREATMNT PROG SPEC	2.00	-	2.00	-	2.00
PRINCIPAL PLANNER	5.00	-	5.00	-	5.00
PROGRAM COORDINATOR	3.00	-	3.00	-	3.00
PROJECT MANAGER	1.00	-	1.00	-	1.00
PUB WKS DISPATCHER	1.00	-	1.00	-	1.00
PUB WKS EQUIP TRNR	1.00	-	1.00	-	1.00
PUB WKS MAINT WKR I/II	26.00	-	26.00	-	26.00
PUB WKS MAINT WKR III	21.00	-	21.00	-	21.00
PUB WKS MAINT WKR IV	5.00	-	5.00	-	5.00
PUB WKS MGR I	1.00	-	1.00	-	1.00
PUB WKS MGR-DISP SITES	1.00	-	1.00	-	1.00
PUB WKS SUPERVISOR	13.00	-	13.00	-	13.00
PUMP MAINT MECHANIC	2.00	-	2.00	-	2.00
RECORDS CLERK	1.00	-	1.00	-	1.00
REGISTERED GEOLOGIST	1.00	-	1.00	-	1.00
RESOURCE PLANNER I/II/III/IV	10.00	-	10.00	-	10.00
ROAD SUPERINTENDENT	1.00	-	1.00	-	1.00

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SANITAT MAINT WKR I/II	17.00	-	17.00	-	17.00
SANITAT MAINT WKR III	9.00	-	9.00	-	9.00
SECRETARY	1.00	-	1.00	-	1.00
SOLID WASTE INSP I/II	4.00	-	4.00	-	4.00
SR ACCOUNTING TECH	5.00	-	5.00	-	5.00
SR BLDG PLANS CHECKER	1.00	-	1.00	-	1.00
SR BOARD CLERK	1.00	-	1.00	-	1.00
SR CIVIL ENGINEER	11.00	-	11.00	-	11.00
SR ENGRG ASSOCIATE	6.00	(2.00)	4.00	-	4.00
SUPVG BLDG INSPECTOR	1.00	-	1.00	-	1.00
SUPVG HVY EQUIP MECH	2.00	-	2.00	-	2.00
TRANSFER TRUCK DRIVER	5.00	-	5.00	-	5.00
PLANT OPR	6.00	-	6.00	-	6.00
TREATMT PLT OPRS SUPVR	1.00	-	1.00	-	1.00
UNIFIED PERM CTR MGR	1.00	-	1.00	-	1.00
Community Development and Infrastructure Total	353.50	1.00	354.50	-	354.50
Parks, Open Space, and Cultural Services					
ACCOUNTING TECHNICIAN	1.00	-	1.00	-	1.00
ADMIN AIDE	2.00	-	2.00	-	2.00
ADMIN SERVICES MANAGER	1.00	-	1.00	-	1.00
AQUATICS COORDINATOR	1.00	-	1.00	-	1.00
AQUATICS PROG SPEC	1.00	-	1.00	-	1.00
AQUATICS SUPERVISOR	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
CLERK II	1.00	(1.00)	-	-	-
DEPTL FISCAL OFFICER	1.00	-	1.00	-	1.00
DEPTY DIR-POSCS	1.00	-	1.00	-	1.00
DIR OF POSCS	1.00	-	1.00	-	1.00
PARK MAINT WORKER I	2.00	-	2.00	-	2.00
PARK MAINT WORKER I/II	18.00	-	18.00	-	18.00
PARK MAINT WORKER III	3.00	-	3.00	-	3.00
PARK PLANNER II	1.00	-	1.00	-	1.00
PARK PLANNER II/III	1.00	-	1.00	-	1.00
PARK PLANNER III/IV	1.00	-	1.00	-	1.00
PARKS MAINT SUPERVISOR	3.00	-	3.00	-	3.00
PARKS SUPERINTENDENT	2.00	-	2.00	-	2.00
PERSONNEL PAYROLL CLK	1.00	-	1.00	-	1.00
PRINCIPAL PLANNER	-	1.00	1.00	-	1.00
PROGRAM COORDINATOR	2.00	-	2.00	-	2.00
REC PROGRAM SPEC	5.00	-	5.00	-	5.00

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Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
RECREATION COORDINATOR	1.00	-	1.00	-	1.00
RECREATION SUPERVISOR	2.00	-	2.00	-	2.00
Parks, Open Space, and Cultural Services Total	55.00	-	55.00	-	55.00
Land Use and Community Services Total	438.31	1.00	439.31	-	439.31
Public Safety and Justice					
District Attorney					
ADMIN SVCS OFF II	1.00	-	1.00	-	1.00
CHF D A INSPECTOR++	1.00	-	1.00	-	1.00
CHF DEP DIST ATTY	1.00	-	1.00	-	1.00
CHF DEPTY DA-ADMIN	1.00	-	1.00	-	1.00
CLERK I/II	1.00	-	1.00	-	1.00
CLERK II	1.00	-	1.00	-	1.00
CRIMINALIST I/II	1.00	-	1.00	-	1.00
DA INSPECTOR I/II	13.00	-	13.00	-	13.00
DA INSPECTOR I/II/III	2.00	-	2.00	-	2.00
DEP PUBLIC ADMINISTR	1.00	-	1.00	-	1.00
DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
DIST ATTORNEY	1.00	-	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	-	1.00	-	1.00
INVESTIGATOR ASST	4.00	-	4.00	-	4.00
IT BUS SYS ANALYST	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST I/II	1.00	-	1.00	-	1.00
LEGAL SECRETARY I/II	15.00	-	15.00	-	15.00
OFFICE ASSISTANT III	3.00	-	3.00	-	3.00
OFFICE ASSISTANT III/ADMIN AIDE	1.00	-	1.00	-	1.00
PARALEGAL	4.00	-	4.00	-	4.00
PROGRAM COORDINATOR	3.00	-	3.00	-	3.00
SR ACCOUNT CLERK	1.00	-	1.00	-	1.00
SR LEGAL SECRETARY	3.00	-	3.00	-	3.00
ST BAR CERT STUDENT/ATTY I/II/III/IV - DA	1.00	-	1.00	-	1.00
ST BAR CERT STUDENT-DA/ATTY I/II/III/IV - DA	36.00	-	36.00	-	36.00
VIC/WIT ASST PROG MGR	1.00	-	1.00	-	1.00
VICTIM SERVICES REP	10.00	-	10.00	-	10.00
District Attorney Total	110.00	-	110.00	-	110.00
Office of Response, Recovery, and Resilience					
ASST ADMIN ANALYST(MT)/ASSOC/SR/PRINCIPAL ADMIN					
ANLYST	2.00	-	2.00	-	2.00
EMERGENCY SVCS ANALYST	2.00	-	2.00	-	2.00
RESP, RECOV & RES DIR	1.00	-	1.00	-	1.00
Office of Response, Recovery, and Resilience Total	5.00	-	5.00	-	5.00
Probation					

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Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
ACCOUNTANT I/II/III	1.00	-	1.00	-	1.00
ADMIN AIDE	2.00	-	2.00	-	2.00
ADMIN SERVICES MANAGER	1.00	-	1.00	-	1.00
ASST CHF PROBATION OFF	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
ASST PROB DIV DIR	6.00	-	6.00	-	6.00
CHF PROBATION OFFICER	1.00	-	1.00	-	1.00
CLERK I/II	1.00	-	1.00	-	1.00
COLLECTION OFFICER	1.00	-	1.00	-	1.00
COOK	1.00	-	1.00	-	1.00
COOK'S ASSISTANT/COOK	1.00	-	1.00	-	1.00
DEP PROBATION OFF I/II	47.00	-	47.00	-	47.00
DEP PROBATION OFF III	12.00	-	12.00	-	12.00
DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	3.00	-	3.00	-	3.00
DEPTL FISCAL OFFICER	1.00	-	1.00	-	1.00
GROUP SUPERVISOR I/II	21.00	-	21.00	-	21.00
HEAD COOK	1.00	-	1.00	-	1.00
HOUSEKEEPER	1.00	-	1.00	-	1.00
INSTITUTIONAL SUPV	5.00	-	5.00	-	5.00
OFFICE ASSISTANT I/II	2.00	-	2.00	-	2.00
OFFICE ASSISTANT I/II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT III	6.00	-	6.00	-	6.00
PERSONNEL PAYROLL CLK	1.00	-	1.00	-	1.00
PROBATION AIDE	4.00	-	4.00	-	4.00
PROBATION DIVISION DIR	4.00	-	4.00	-	4.00
SR ACCOUNT CLERK	1.00	-	1.00	-	1.00
SR ACCOUNTING TECH	2.00	-	2.00	-	2.00
SR DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
SR GROUP SUPERVISOR	2.00	1.00	3.00	-	3.00
Probation Total	134.00	1.00	135.00	-	135.00
Public Defender					
ADMIN AIDE	1.00	-	1.00	-	1.00
ADMIN SERVICES MANAGER	1.00	-	1.00	-	1.00
ATTY I/II/III/IV - PD	30.00	-	30.00	-	30.00
CHF DEP PUB DEFENDER	1.00	-	1.00	-	1.00
CHIEF PD INVESTIGATOR	1.00	-	1.00	-	1.00
CLERK I	1.00	-	1.00	-	1.00
DEPTL ADMIN ANALYST	2.00	-	2.00	-	2.00
INVESTIGATOR ASST - PD/PD INVESTIGATOR I/II	1.00	(1.00)	-	-	-

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Classification by Governmental Area and Department	2024-25 Adopted Staffing	2024-25 Mid-Year Changes	2024-25 Mid-Year Staffing	2025-26 Proposed Changes	2025-26 Proposed Staffing
INVESTIGATOR ASST - PD/PD INVESTIGATOR I/II/III	-	1.00	1.00	-	1.00
IT APP DEV/SUP ANL III	1.00	-	1.00	-	1.00
LEGAL SECRETARY I/II	5.00	-	5.00	-	5.00
MANAGING DIR HOL DEF	1.00	-	1.00	-	1.00
PARALEGAL	4.00	-	4.00	-	4.00
PD INVESTIGATOR I/II	3.00	-	3.00	-	3.00
PD INVESTIGATOR III	3.00	-	3.00	-	3.00
PUBLIC DEFENDER	1.00	-	1.00	-	1.00
RECEPTIONIST	1.00	-	1.00	-	1.00
SOCIAL WORK SUPVR I/II	-	1.00	1.00	-	1.00
SOCIAL WORKER I	5.00	(5.00)	-	-	-
SOCIAL WORKER I/II	-	5.00	5.00	-	5.00
SR LEGAL SECRETARY	1.00	-	1.00	-	1.00
SR SOCIAL WORKER	1.00	(1.00)	-	-	-
Public Defender Total	64.00	-	64.00	-	64.00
Sheriff-Coroner					
CLERK	1.00	-	1.00	-	1.00
ACCOUNTING TECHNICIAN	2.00	-	2.00	-	2.00
ADMIN AIDE	5.00	-	5.00	-	5.00
CIVIL PROCESS SUPVR	1.00	-	1.00	-	1.00
CLERICAL SUPVR I	2.00	-	2.00	-	2.00
CLERICAL SUPVR I/II	1.00	-	1.00	-	1.00
CORONER FORENSIC TECH	1.00	-	1.00	-	1.00
CORRECTIONS SERGEANT	6.00	-	6.00	-	6.00
CRIMINALIST I/II	6.00	(2.00)	4.00	-	4.00
CRIMINALIST I/II/III	-	2.00	2.00	-	2.00
CRIMINALIST III	1.00	-	1.00	-	1.00
DEP SHERIFF TRNEE/DEP SHERIFF	116.00	-	116.00	-	116.00
DEPTL ADMIN ANALYST/SR DEPTL ADMIN ANALYST	4.00	-	4.00	-	4.00
DEPTL COMM OFFICER	-	1.00	1.00	-	1.00
DIVISION SECRETARY	2.00	-	2.00	-	2.00
EXECUTIVE SECRETARY	1.00	-	1.00	-	1.00
FOOD SVCS MANAGER	1.00	-	1.00	-	1.00
FORENSIC PATHOLOGIST	1.00	-	1.00	-	1.00
FORENSIC SVCS DIRECTOR	1.00	-	1.00	-	1.00
FORENSIC SVCS SUPV	2.00	-	2.00	-	2.00
INMATE PROGRAM MANAGER	1.00	-	1.00	-	1.00
IT BUS SYS ANALYST	1.00	-	1.00	-	1.00
LEGAL PROCESS CLERK II	2.00	-	2.00	-	2.00
OFFICE ASSISTANT III	3.00	-	3.00	-	3.00
PROGRAM COORDINATOR	12.00	(1.00)	11.00	-	11.00

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SHERIFF CORONER INV I/II	4.00	-	4.00	-	4.00
SHERIFF SUPV CORNR INV	1.00	-	1.00	-	1.00
SHERIFF-CORONER	1.00	-	1.00	-	1.00
SHERIFF'S ADMIN MGR	1.00	-	1.00	-	1.00
SHERIFFS CHF DEPUTY	2.00	-	2.00	-	2.00
SHERIFF'S COM SERV OFR	2.00	(1.00)	1.00	-	1.00
SHERIFFS CORRECTIN OFF	98.00	-	98.00	-	98.00
SHERIFFS LIEUTENANT	10.00	-	10.00	-	10.00
SHERIFFS PROP/EVID SUP	-	-	-	1.00	1.00
SHERIFFS PROPERTY CLK	2.00	-	2.00	-	2.00
SHERIFFS RECORDS CLERK	20.00	-	20.00	-	20.00
SHERIFFS SECURITY OFFR	3.00	-	3.00	-	3.00
SHERIFFS SERGEANT	24.00	-	24.00	-	24.00
SR ACCOUNTING TECH	2.00	-	2.00	-	2.00
SR DEPTL ADMIN ANALYST	2.00	-	2.00	-	2.00
SUPVG CORRECTIONS OFFR	12.00	-	12.00	-	12.00
UNDERSHERIFF	1.00	-	1.00	-	1.00
Sheriff-Coroner Total	358.00	(1.00)	357.00	1.00	358.00
Total Public Safety and Justice	671.00	-	671.00	1.00	672.00
Grand Total	2,794.56	4.00	2,798.56	(74.40)	2,724.16

Contract #	Vendor Name	Proposed Amount 2025-26
New	Acupuncturists Without Borders	58,900
New	Big Brothers Big Sisters Agency of Santa Cruz County, Inc	85,500
New	Black Surf Santa Cruz	82,527
New	Boys & Girls Clubs of Santa Cruz County	109,250
New	Boys & Girls Clubs of Santa Cruz County	36,756
New	Cabrillo Community College District	75,596
New	Coastal Watershed Council	36,756
New	Community Action Board of Santa Cruz County, Inc	95,000
New	Community Action Board of Santa Cruz County, Inc.	142,500
New	Community Action Board of Santa Cruz County, Inc.	142,500
New	Community Action Board of Santa Cruz County, Inc.	142,500
New	Community Action Board of Santa Cruz County, Inc.	70,000
New	Community Action Board of Santa Cruz County, Inc.	60,000
New	Community Bridges	190,000
New	Community Bridges	235,125
New	Community Bridges	336,756
New	Court Appointed Special Advocates of Santa Cruz County	94,350
New	Dientes Community Dental Care	136,756
New	Dignity Health Dominican Hospital	298,638
New	Eat for the Earth	142,500
New	Encompass Community Services	228,727
New	Family Service Agency of the Central Coast	52,250
New	Friends of Santa Cruz County Parks DBA County Park Friends	115,020
New	Grey Bears	150,000
New	Homeless Garden Project	23,750
New	Jacob's Heart Children's Cancer Support Services	141,766
New	Nourishing Generations Educational Project	23,750
New	O'Neill Sea Odyssey	54,022
New	Salud Para La Gente	142,500
New	Santa Cruz Lesbian and Gay Community Center	50,000
New	Santa Cruz Toddler Care Center	36,756
New	Second Harvest Food Bank Santa Cruz County	50,000
New	Senderos	23,750
New	Senior Legal Services	50,000
New	Senior Network Services	65,000
New	Seniors Council of Santa Cruz and San Benito Counties	23,750
New	United Way of Santa Cruz County	50,000
New	Ventures	475,000
New	Vista Center for the Blind and Visually Impaired	23,638
New	Volunteer Center of Santa Cruz County	23,750
New	Volunteer Center of Santa Cruz County	21,850
New	Walnut Avenue Family & Women's Center	36,756
New	Your Future is Our Business	25,000
New	Housing for Health South County Prevention Services	500,000
New	Housing for Health Low Barrier Navigation Centers	750,000
New	Housing for Health Shelter Services	250,000
Total		\$ 5,958,945



FY2025-26 Capital Public Works Infrastructure Project list

Project Type & Name		Details	2025-26 Recommended
Recycling & Solid Waste	Facility- Major Repairs	Buena Vista Landfill Facility Repairs	360,000
	CSA 9C Capital Reserves	Capital Reserves	2,903,000
	Recycling and Solid Waste Sub-Total		3,263,000
Roads & Bridges	Road and Traffic Improvements (\$2,870,856)	Robertson St & Soquel Dr Signal	2,220,536
		Aptos Village Circulation	4,000
		Aptos Village Circulation	5,000
		E. Cliff 7Th - 14Th Ave	10,000
		E. Cliff 7Th - Palisades	10,000
		Plan Line Aptos Planning	12,000
		Soquel Dr To 41St Av - Dedicated Right Turn	50,000
		Bridges-Engrg	20,011
		Construction Engineering	130,000
		East Cliff Drive Bike And Ped Safety Improvements	10,000
		Plan Line Studies	100,000
		Ss4A Vision Zero Action Plan	299,309
	Measure D Resurfacing (\$4,000,000)	2026 Measure D Resurfacing Project	4,000,000
	Pavement Management Projects (\$8,477,454)	Resurfacing - Interagency Partnership	50,000
		Intercounty Routes Resurfacing Project	485,000
		Emergency Routes Phase 2 Resurfacing Project	5,000
		Corralitos Corridor Resurfacing Project	5,000
		Rio Del Mar Blvd Resurfacing Project	5,000
		Soquel San Jose Rd/ Porter St Resurfacing Project	3,192,148
		Buena Vista Road Resurfacing	4,735,306
	Bridge Projects (\$12,910,000)	Two Bar Road At Two Bar Creek Bridge	50,000
		Forest Hill Dr. @ Bear Creek Bridge Replacement	100,000
		Conference Drive Bridge Scour Mitigation	100,000
		Green Valley Road Bridge @ Casselry Creek	150,000
		132 Swanton / Big Creek Bridge	150,000
		Quail Hollow Rd Bridge	360,000
		Lompico Rd/Creekwood Dr Bridge Replacement	500,000
		Either Way Bridge @ San Lorenzo River	500,000
		Rancho Rio Ave Bridge @ Newell Creek	500,000
		Fern Dr @ San Lorenzo River Bridge Rplacement	500,000
		Larkspur St Bridge Replacement	500,000
		Pleasant Way Bridge Replacement	500,000
		San Lorenzo Way Bridge	9,000,000
	2021 Storm Damage Repairs (\$2,530,000)	Highland Way Pm 5.60	520,000
		Highland Way Pm 5.8	470,000
		Miller Cutoff Pm 0.47	470,000
		Soquel San Jose Rd Pm 5.55	480,000
		Eureka Canyon Rd Pm 8.11	500,000
		Mt Charlie Rd Pm 4.48	30,000
		Morrell Rd (Cut-Off) Pm 0.50	30,000
		Schulties Rd Pm 0.40	30,000
	2016/2017 Storm Damage Repairs (\$675,000)	March Kings Creek Rd Pm 0.96	15,000
		March Trout Gulch Rd Pm 2.53	650,000
		March Schulties Rd Pm 1.14	10,000
	2017 Storm Damage Repairs (\$11,187,856)	Browns Valley Rd Pm 2.93	175,000
		Casserly Road Pm 2.93	47,923
		Casserly Road Pm 3.39	10,000
		Eureka Canyon Rd Pm 3.16	13,140
		Eureka Canyon Rd Pm 3.36	44,502
		Eureka Canyon Rd Pm 4.67	42,452
		Eureka Canyon Rd Pm 5.05	75,000



Project Type & Name		Details	2025-26 Recommended
Roads & Bridges	2017 Storm Damage Repairs (\$11,187,856)	Eureka Canyon Rd Pm 5.31-5.33	50,000
		Eureka Canyon Rd Pm 8.39	675,000
		Glenwood Cutoff Pm 0.02	200,000
		Glenwood Dr Pm 2.02	50,000
		Granite Creek Rd Pm 0.47	100,000
		Jarvis Rd Pm 1.02, 1.04, 1.07	1,800,000
		Jarvis Road Pm 0.64	350,000
		Jarvis Road Pm 0.68	700,000
		Kings Creek Rd Pm 3.16	25,000
		Kings Creek Rd Pm 3.03	650,758
		Little Basin Rd Pm 0.85	75,000
		Little Basin Road Pm 0.64	10,000
		Lompico Rd Pm 0.80	275,000
		Lompico Rd Pm 1.22	375,000
		Lompico Rd Pm 2.38	50,898
		Nelson Road Pm 0.44	1,000,000
		North Rodeo Gulch Rd Pm 3.82	78,781
		Old Santa Cruz Hwy Pm 1.01	50,000
		Old Santa Cruz Hwy Pm 1.06	50,000
		Prescott Rd Pm 0.52	50,000
		Redwood Rd Pm 0.29, 031, 033	10,000
		Redwood Rd Pm 0.38 & 0.40	10,000
		Smith Grade Rd Pm 0.52	244,402
		Smith Grade Rd-Pm 4.06	400,000
		Swanton Rd Pm 0.72 Culvert	2,500,000
		Swanton Road Pm 3.00	1,000,000
	Other Storm Damage Repairs (\$374,600)	Mountain Charlie Pm 1.63	30,000
		Re-vegetation and Reporting	344,600
	2023 Storm Damage Repairs (\$14,074,809)	Upper E. Zayante Pm 1.7	600,000
		China Grade Pm 0.62	1,500,000
		Hazel Dell Rd Pm 2.69	850,000
		Hazel Dell Rd Pm 2.64	850,000
		Upper Zayante Pm 1.18	850,000
		Redwood Lodge Pm 2.25	800,000
		Hazel Dell Pm 2.35	800,000
		Hazel Dell Rd Pm 2.57	750,000
		Bear Creek Pm 2.39	750,000
		Bear Creek Pm 4.18	750,000
		Ice Cream Grade Pm 1.24	640,000
		Glen Canyon Pm 0.39	600,000
		Bear Creek Pm 7.41	600,000
		Redwood Rd Pm 0.97	505,414
		Mountain View 0.49	500,000
		Redwood Lodge Pm 2.02	500,000
		Eureka Canyon Pm 3.50	475,000
		Eureka Cyn Rd Pm 4.75	414,000
		Stetson Rd Pm 0.18	386,000
		Highland Way Pm 0.70	225,000
		Trout Gulch Pm 1.53	110,185
		Eureka Canyon Pm 5.09	100,000
		Spreckles @ Soquel Dr	100,000
		Cox Road 1.97	90,561
		Geoffrey Pm 0.03	88,221
		Jamison Creek Rd Pm 1.09	50,000
		Lodge Rd Pm 1.1	50,000
		Nelson Rd Pm At 365	44,655
		E Zayante Rd Pm 2.51	40,773



Project Type & Name		Details	2025-26 Recommended
Roads & Bridges	2023 Storm Damage Repairs (\$14,074,809)	Green Valley Pm 2.31	30,000
		Redwood Lodge Culvert Pm 1.80	25,000
	Roads & Bridges Sub-Total		56,755,975
Sanitation	DSD Water Main Rehabilitation	Water Line Upgrades	200,738
	Boulder Creek Sanitation Tank Replacemen	EQ Tank	1,182,913
	Various	Ongoing Sanitation Projects Including Capital Reserves	2,322,134
		Banked For Future Projects	
	Sanitation Sub-Total		3,705,785
Stormwater & Flood Control	PAJ - LEVEE LINCOLN STREET CULVERTS	PAJ - LEVEE LINCOLN STREET CULVERTS	455,220
	Various	Ongoing Flood Control and Drainage Pojects including	6,167,311
		Capital Reserves Banked for Future Projects	
	Stormwater & Flood Control Sub-Total		6,622,531
Administration	Various	Improvements at Various county Maintenance Yards	100,000
	Administration Sub-Total		100,000

Fixed Asset Schedule

Department	GLKey	Object	Item	Quantity	New or Replacement	2025-26 Proposed Amount
Community Development and Infrastructure*	601100	86209	Roadpatcher	1	Replacement	\$ 360,000
Community Development and Infrastructure*	601100	86209	Street sweeper	1	New	\$ 450,000
Community Development and Infrastructure*	601100	86209	Light Duty Vehicles	3	Replacement	\$ 210,000
Community Development and Infrastructure*	601100	86204	EV - Corporate Yard Fleet Chargers	4	New	\$ 100,000
Community Development and Infrastructure*	601100	86204	Two Post Vehicle Lift	1	New	\$ 30,000
Community Development and Infrastructure*	601100	86204	Wash Area Remodel Phase I	1	Replacement	\$ 50,000
Community Development and Infrastructure*	601100	86204	Tire Balancer	1	Replacement	\$ 20,000
Community Development and Infrastructure*	601100	86204	Fleet Telematics	1	New	\$ 15,000
Community Development and Infrastructure*	601000	86204	Leica Total Station (Survey Equipment)	1	New	\$ 35,000
Community Development and Infrastructure*	601000	86204	Office Copier/Printers	2	Replacement	\$ 25,000
Community Development and Infrastructure*	625110	86204	Recycling and Solid Waster Roll Off Bins	6	New	\$ 100,000
Community Development and Infrastructure*	625110	86209	Household Hazardous Waste Cells-CAL RECYCLE 42	2	Replacement	\$ 171,696
Community Development and Infrastructure*	625110	86209	Water Truck	2	Replacement	\$ 735,840
County Fire	304100	86209	Water Tender	1	Replacement	\$ 637,000
County Fire	304100	86209	Type 6 Fire Engines	2	Replacement	\$ 800,000
County Fire	304100	86204	Davenport Base Radio Replacement	1	Replacement	\$ 20,000
County Fire	304300	86204	Fuel Tank	1	Replacement	\$ 22,000
County Fire	304300	86204	Personal Protective Equipment Turnout Dryer	1	New	\$ 8,000
General Services*	334210	86204	Forklift	1	Replacement	\$ 31,596
General Services*	333540	86209	Replacement Vehicles-County wide	45	Replacement	\$ 1,500,000
Health Services Agency	367200	86204	NuLAB Automated Water Nutrient Analyzer	1	Replacement	\$ 20,000
Human Services	392140	86204	Server, Network & Storage and Install	Various	Replacement	\$ 134,328
Information Services*	424200	86204	Network Switches	4	Replacement	\$ 120,000
Information Services*	424400	86204	Mobile Data Computer	21	Replacement	\$ 132,000
Information Services*	424500	86204	Plotter	1	Replacement	\$ 10,000
Parks, Open Space, and Cultural Services	134910	86209	Utility Vehicle	1	Replacement	\$ 30,000
Parks, Open Space, and Cultural Services	134910	86204	Power Winder for Pool Covers	1	Replacement	\$ 15,000
Parks, Open Space, and Cultural Services	134910	86209	John Deere Wide Area Mower 1600 Turbo	1	Replacement	\$ 60,000
Parks, Open Space, and Cultural Services	134910	86206	Chipper - Limbs & Shrubs	1	Replacement	\$ 35,000
Parks, Open Space, and Cultural Services	134910	86209	Bobcat Skid Steer Attachment	1	New	\$ 15,000
Parks, Open Space, and Cultural Services	134910	86209	Mid-Size Mower	1	Replacement	\$ 35,000
Parks, Open Space, and Cultural Services	134910	86209	Top Dresser	1	Replacement	\$ 25,000
Parks, Open Space, and Cultural Services	134910	86204	Leak Detector	1	New	\$ 15,000

Fixed Asset Schedule

Parks, Open Space, and Cultural Services	134910	86204	Plumbing Snake with Scope	1	New	\$ 15,000
Parks, Open Space, and Cultural Services	134910	86209	Chipper Truck	1	New	\$ 100,000
Parks, Open Space, and Cultural Services	134910	86204	Chlorine Generator	1	Replacement	\$ 210,000
Public Defender	592100	86204	Copier	1	Replacement	\$ 11,000
Sheriff-Coroner	662440	86204	Fryer	1	Replacement	\$ 17,000
Sheriff-Coroner	662440	86204	Drying Racks (2 MJ, 1 RT)	2	Replacement	\$ 26,689
Sheriff-Coroner	661430	86204	Medical exam table	1	New	\$ 15,000
Sheriff-Coroner	661410	86204	Autopsy carts	2	Replacement	\$ 23,000

* Equipment for Internal Service Enterprise Funds is offset and capitalized over the useful life of the asset.

TOTAL **\$ 6,385,149**

RISK MANAGEMENT CLAIMS

RESERVES FY 2025–26

Claims Reserves

Claims Reserves are used to address various unforeseen risk fund expenditures throughout the year. These reserves protect the County from major losses and manage the significant fluctuations in claims.

The County receives an actuarial report biannually which sets reserve goals for Liability & Property and Workers Compensation risk funds. The County's goal is to maintain a claims reserve balance of 70–75 percent of the actuarial goal for these risk funds.

While the other risk funds do not have claims reserves goals, it is best practices to maintain some reserves as added protection from unanticipated increases in costs. These are established annually in consultation with Risk Management and the County Administration staff.

Claims Reserves Detail

Risk Funds Claims Reserves		Actuarial Goal	FY 2025–26 Reserves	% Funded
60118	Dental Insurance	N/A	\$1,765,182	N/A
60120	Liability & Property	\$21,820,898	\$10,070,605	46%
60135	Unemployment Insurance	N/A	\$506,234	N/A
60140	Workers Compensation	\$37,738,185	\$19,958,579	53%
Total Reserves			\$32,300,600	N/A

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
10-General Fund					
General Government					
9-Assessor-Recorder					
Assessor					
Assessor					
41206 - Property Tax Admin Fee	954,864	917,664	993,059	993,059	1,020,000
41208 - Supp Roll Assessment Fee	819,231	407,397	721,968	721,968	721,968
42047 - Other Charges Current Service	16,495	16,809	20,000	20,000	20,000
42380 - Nsf Checks	-	-	-	-	-
42381 - Nsf Checks-Returned Check F	40	-	-	40	40
42462 - Operating Transfer In	30,201	-	-	-	-
42477 - Inception of ROU Lease	6,241	-	-	-	-
44141 - Non-Response Penalty	-	-	1,000	1,000	-
Assessor Total	1,827,072	1,341,870	1,736,027	1,736,067	1,762,008
Assessor Total	1,827,072	1,341,870	1,736,027	1,736,067	1,762,008
Recorder					
Recorder					
40430 - Interest	27,611	49,720	-	-	-
41259 - Legal Fees-Public Works	375	-	-	-	-
41457 - Recording Fees-Co Gf	-	-	-	-	-
41557 - Vitals Statistics	22,106	28,894	51,000	28,000	30,000
41558 - Vitals Record Copies	139,092	130,116	170,000	130,000	135,000
41559 - Recorders Index-Mf/Cds	18,905	16,120	20,000	20,000	20,000
41560 - Recording Fees	568,836	523,542	660,000	575,000	620,000
42018 - Micrographics Fees	25,852	24,117	41,800	41,800	30,000
42052 - Recorders Improvement Fee	124,088	112,258	375,500	439,100	228,740
42059 - Electronic Recdg Del Gc27397	25,860	24,125	32,000	16,400	22,400
42380 - Nsf Checks	(80)	(98)	-	-	100
42381 - Nsf Checks-Returned Check F	280	120	-	-	200
42384 - Other Revenue	1,142	618	2,500	2,500	500
42462 - Operating Transfer In	9,587	-	-	-	-
Recorder Total	963,653	909,532	1,352,800	1,252,800	1,086,940
Recorder Total	963,653	909,532	1,352,800	1,252,800	1,086,940
9-Assessor-Recorder Total	2,790,725	2,251,402	3,088,827	2,988,867	2,848,948
12-Auditor-Controller-Treasurer-Tax Collector					
Auditor-Controller					
Audit and Systems Management					
40810 - St-Natural Disaster Assistance	-	92	-	-	-
41093 - Federal FEMA	10,187	-	-	-	-
41222 - Audit Fees	17,200	6,900	13,000	30,400	18,400
42105 - County Overhead Charges	63,819	66,896	79,426	79,426	170,809
42462 - Operating Transfer In	8,167	-	-	-	-
Audit and Systems Management Total	99,373	73,889	92,426	109,826	189,209
Claims (Accounts Payable) Services					
41220 - Accounting Fees	54,105	52,661	60,000	60,000	70,000
42105 - County Overhead Charges	136,198	119,221	148,449	148,449	195,576
42462 - Operating Transfer In	6,165	-	-	-	-
Claims (Accounts Payable) Services Total	196,468	171,882	208,449	208,449	265,576
General Accounting					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40810 - St-Natural Disaster Assistance	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41093 - Federal FEMA	-	-	-	-	-
41220 - Accounting Fees	34,397	36,688	35,732	35,732	40,358
42105 - County Overhead Charges	449,979	417,002	500,428	500,428	754,995
42122 - Service Center Chgs	-	626	-	-	-
42380 - Nsf Checks	-	-	-	-	-
42390 - Unclaimed Money-Escheated	-	8,538	10,000	10,000	15,000
42462 - Operating Transfer In	14,238	-	-	-	-
42465 - Op/Trf In-Fr Pfacerts Cnst Fds	10,575	950	-	-	-
General Accounting Total	509,188	463,804	546,160	546,160	810,353
Payroll Services					
41220 - Accounting Fees	250,493	256,157	221,400	221,400	201,100
42047 - Other Charges Current Service	15	30	-	15	-
42105 - County Overhead Charges	140,395	142,647	144,846	144,846	208,039
42462 - Operating Transfer In	6,323	-	-	-	-
Payroll Services Total	397,225	398,834	366,246	366,261	409,139
Property Tax Administration					
40872 - St-Mandated Cost Reimbursen	3,671	4,356	-	3,517	-
41205 - Assessment & Tax Collectn Fe	468,368	500,581	468,368	468,368	575,899
41206 - Property Tax Admin Fee	185,332	184,923	192,746	192,746	184,923
41207 - Dbt Serv Tx Assess & Admn F	11,470	11,843	11,470	11,470	11,843
41208 - Supp Roll Assessment Fee	316,722	149,618	316,722	316,722	316,722
42462 - Operating Transfer In	6,331	-	-	-	-
Property Tax Administration Total	991,894	851,322	989,306	992,823	1,089,387
Auditor-Controller Total	2,194,148	1,959,731	2,202,587	2,223,519	2,763,664
Treasurer-Tax Collector					
Central Collections					
42022 - Cost Recovery-Other	103	141	-	54	-
42047 - Other Charges Current Service	4,117	1,126	1,000	1,000	2,000
42060 - Tax Lien Release Fees	7,348	11,071	7,000	20,902	21,000
42105 - County Overhead Charges	5,754	6,654	5,053	5,053	14,402
42362 - Cash Overages	-	-	100	100	100
42381 - Nsf Checks-Returned Check F	-	-	350	350	350
42384 - Other Revenue	90,162	101,566	100,000	100,000	150,000
42462 - Operating Transfer In	4,005	-	-	-	-
Central Collections Total	111,490	120,557	113,503	127,459	187,852
Tax Collection Services					
40330 - Other Licenses & Permits	400	250	375	375	375
40810 - St-Natural Disaster Assistance	-	-	-	-	-
41205 - Assessment & Tax Collectn Fe	220,014	228,191	220,014	220,014	228,191
41206 - Property Tax Admin Fee	179,384	214,616	186,560	186,560	214,616
41208 - Supp Roll Assessment Fee	45,533	20,700	45,533	45,533	45,533
41422 - Civil Process Fees	16,181	6,103	35,000	35,000	35,000
41432 - Redemption Fees	14,507	14,603	19,000	19,000	15,000
42047 - Other Charges Current Service	20,128	16,985	15,000	15,000	18,680
42362 - Cash Overages	459	486	575	575	575
42381 - Nsf Checks-Returned Check F	20,460	24,030	10,000	12,360	10,000
42384 - Other Revenue	3,023	1,295	-	275	-
42462 - Operating Transfer In	6,394	-	-	-	-
43001 - Property Taxes Collected	-	-	-	-	-
44140 - Costs For Delinquent Taxes	180,644	327,353	130,000	130,000	130,000
Tax Collection Services Total	707,128	854,611	662,057	664,692	697,970
Treasury Management					

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41220 - Accounting Fees	-	-	-	-	-
42100 - Banking Services	214,908	199,020	202,673	202,673	177,268
42116 - Investment Services	744,684	769,128	806,250	806,250	793,117
42462 - Operating Transfer In	6,858	-	-	-	-
Treasury Management Total	966,450	968,148	1,008,923	1,008,923	970,385
Treasurer-Tax Collector Total	1,785,068	1,943,316	1,784,483	1,801,074	1,856,207
12-Auditor-Controller-Treasurer-Tax Collector Tot	3,979,216	3,903,047	3,987,070	4,024,593	4,619,871
15-Board of Supervisors					
Board Of Supervisors					
Board Of Supervisors					
42462 - Operating Transfer In	24,926	-	-	-	-
Board Of Supervisors Total	24,926	-	-	-	-
Board Of Supervisors Total	24,926	-	-	-	-
15-Board of Supervisors Total	24,926	-	-	-	-
18-County Executive Office					
Clerk Of The Board					
Clerk Of The Board					
40312 - Environmental Filing License	23,100	21,350	15,000	15,000	15,000
41206 - Property Tax Admin Fee	-	2,660	-	-	-
41312 - Major Subdivision	-	50	-	-	-
41350 - Sccrda Services	-	-	-	-	-
42020 - Copy Charges	26	72	50	50	50
42027 - Emis - Geo Fax Services	-	-	-	-	-
42047 - Other Charges Current Service	6,864	11,750	12,000	12,000	12,000
42380 - Nsf Checks	-	-	-	(38)	-
42384 - Other Revenue	-	-	2,000	2,000	2,000
42462 - Operating Transfer In	4,794	-	-	-	-
42477 - Inception of ROU Lease	15,853	-	-	-	-
42716 - St Environmental Impact Repo	-	-	-	-	-
42728 - Negative Declaration	-	-	-	-	-
Clerk Of The Board Total	50,637	35,882	29,050	29,012	29,050
Clerk Of The Board Total	50,637	35,882	29,050	29,012	29,050
County Executive Office					
County Executive Office					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40400 - Parking Meter Fines	-	-	-	(97)	-
40810 - St-Natural Disaster Assistance	-	101	-	-	-
41046 - Fed-Fas/Fau Projects	-	-	-	-	-
41093 - Federal FEMA	37,874	-	-	-	-
41150 - Contr Fr Other Govt Agencies	-	1,531	-	-	-
41350 - Sccrda Services	2,128	2,448	1,000	1,000	2,000
41406 - Registration Fees	-	(871)	-	-	-
42042 - Management Services	9,035	5,130	6,000	6,000	6,000
42047 - Other Charges Current Service	-	-	-	-	-
42105 - County Overhead Charges	484,788	401,355	766,217	766,217	923,067
42380 - Nsf Checks	-	-	-	-	-
42381 - Nsf Checks-Returned Check F	80	-	-	-	-
42384 - Other Revenue	295,990	136,997	-	176,300	75,000
42462 - Operating Transfer In	24,928	-	-	-	-
County Executive Office Total	854,823	546,691	773,217	949,420	1,006,067
County Executive Office Total	854,823	546,691	773,217	949,420	1,006,067
18-County Executive Office Total	905,460	582,573	802,267	978,432	1,035,117

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
21-County Clerk - Elections					
County Clerk - Elections					
Clerk Services					
40330 - Other Licenses & Permits	86	122	175	150	200
40430 - Interest	128	286	-	-	-
41244 - Postage Reimbursement	20,116	8,063	10,000	6,500	10,000
41557 - Vitals Statistics	9,339	525	-	-	-
41561 - Passport Fees	182,770	133,315	125,000	130,000	130,000
41562 - Fictitious Bus Name Stmt	83,853	82,245	91,000	91,000	93,000
41563 - Fictitious B/N Copies	519	500	500	400	500
41564 - Marriage Lic Public	67,454	71,630	115,500	85,000	110,000
41565 - Marriage Lic Confidential	4,940	6,954	8,500	8,500	8,500
41566 - Notary Bond Fees	6,538	8,360	10,000	5,000	8,000
41567 - Other Certified Copies-Clerk	2,840	2,762	3,200	3,200	4,000
41568 - Marriage Ceremony Fee	59,900	63,240	77,000	80,000	90,000
42019 - Clerk Fees	19,819	16,003	22,000	20,000	25,000
42071 - Dpty Marriage Comm Day Fc4	9,864	9,709	12,000	11,250	13,000
42362 - Cash Overages	298	408	-	-	-
42380 - Nsf Checks	(311)	(3,708)	-	-	-
42381 - Nsf Checks-Returned Check F	240	280	-	-	-
42384 - Other Revenue	131	96	-	32	-
42462 - Operating Transfer In	5,752	-	-	-	-
42477 - Inception of ROU Lease	1,665	-	-	-	-
Clerk Services Total	475,939	400,789	474,875	441,032	492,200
Elections					
40894 - St-Other	1,107,340	37,038	130,000	130,000	23,970
41240 - Candidate Filing Fee	72,600	69,357	75,000	51,799	50,000
41242 - District Election Charges	1,326,312	497,785	950,000	600,000	200,000
41244 - Postage Reimbursement	58,332	-	10,000	10,000	10,000
42047 - Other Charges Current Service	8,600	19,078	10,000	8,269	10,000
42362 - Cash Overages	-	0	-	-	-
42380 - Nsf Checks	(55)	2,990	-	-	-
42381 - Nsf Checks-Returned Check F	-	80	-	-	-
42462 - Operating Transfer In	12,464	-	10,000	8,800	-
Elections Total	2,585,592	626,327	1,185,000	808,868	293,970
County Clerk - Elections Total	3,061,531	1,027,116	1,659,875	1,249,900	786,170
21-County Clerk - Elections Total	3,061,531	1,027,116	1,659,875	1,249,900	786,170
24-County Counsel					
County Counsel					
40143 - Redmptn Pnlt -Deltxs-See 441	-	-	-	-	-
40426 - Civil Penalties	12,063	14,863	10,000	16,412	10,000
41206 - Property Tax Admin Fee	8,194	15,119	8,522	8,522	8,522
41255 - Legal Fees-At Cost Planning	563	-	2,000	2,000	2,000
41256 - Legal Fees	188,928	95,262	75,000	75,000	95,000
41257 - Legal Fees-Probate Estates	36,491	15,534	50,000	50,000	50,000
41259 - Legal Fees-Public Works	135,000	135,000	196,000	196,000	196,000
41350 - Sccrda Services	313	-	1,625	1,625	1,625
42046 - Mobile Home Occupancy Fee	5,938	-	10,000	10,000	10,000
42066 - Risk Management Services	979,425	1,184,344	1,025,064	1,104,990	1,200,000
42105 - County Overhead Charges	407,601	-	184,301	184,301	499,146
42384 - Other Revenue	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42462 - Operating Transfer In	27,325	-	-	-	-
44142 - Penalties For Delinquent Taxe:	-	-	-	-	-
44143 - Redmptn Pnlties For Delinq Tx	-	-	-	-	-
County Counsel Total	1,801,838	1,460,121	1,562,512	1,648,850	2,072,293
County Counsel Total	1,801,838	1,460,121	1,562,512	1,648,850	2,072,293
24-County Counsel Total	1,801,838	1,460,121	1,562,512	1,648,850	2,072,293
33-General Services					
General Services					
Central Stores					
42102 - Central Supply Services	5,649	34,695	-	-	-
42105 - County Overhead Charges	-	-	-	-	-
42334 - Sales-Other-Taxable	21,781	52,989	-	-	-
42462 - Operating Transfer In	2,397	-	-	-	-
Central Stores Total	29,827	87,684	-	-	-
Facilities Management					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40440 - Rents & Concessions	393,155	196,725	-	-	-
40810 - St-Natural Disaster Assistance	-	417	-	-	-
41093 - Federal FEMA	11,400	-	-	-	-
42047 - Other Charges Current Service	-	-	-	-	-
42049 - P G & E Rebates	15	-	-	-	-
42050 - Parking & Bike Locker Fees	58,291	68,155	-	-	-
42105 - County Overhead Charges	60,286	538,995	-	-	-
42106 - Custodian Services	58,411	35,225	-	-	-
42110 - Other Operation Income	1,108	-	-	-	-
42118 - Repair & Maintenance Service:	461,093	167,433	-	-	-
42126 - Utilities	7,908	8,395	-	-	-
42380 - Nsf Checks	-	897	-	-	-
42384 - Other Revenue	15,285	247,541	-	-	-
42462 - Operating Transfer In	55,609	-	-	-	-
Facilities Management Total	1,122,561	1,263,783	-	-	-
General Services Administration					
42020 - Copy Charges	-	34	-	-	-
42027 - Emis - Geo Fax Services	701	-	-	-	-
42042 - Management Services	238,314	209,509	-	-	-
42047 - Other Charges Current Service	321	1,278	-	-	-
42105 - County Overhead Charges	151,321	13,520	-	-	-
42380 - Nsf Checks	(2,832)	(2,309)	-	-	-
42384 - Other Revenue	51	-	-	-	-
42462 - Operating Transfer In	8,629	-	-	-	-
General Services Administration Total	396,506	222,032	-	-	-
Purchasing					
42047 - Other Charges Current Service	1,977	-	-	-	-
42105 - County Overhead Charges	63,838	33,477	-	-	-
42384 - Other Revenue	167,281	138,993	-	-	-
42462 - Operating Transfer In	2,877	-	-	-	-
Purchasing Total	235,974	172,470	-	-	-
Real Property					
40430 - Interest	7,814	19,153	-	-	-
40440 - Rents & Concessions	9,540	9,914	-	-	-
41576 - Permit Processing Fees	-	589	-	-	-
42118 - Repair & Maintenance Service:	-	85,023	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42384 - Other Revenue	4,500	3,000	-	-	-
42462 - Operating Transfer In	16,500	15,000	-	-	-
Real Property Total	38,354	132,680	-	-	-
General Services Total	1,823,221	1,878,648	-	-	-
Service Center & Fleet					
Service Center and Fleet					
42105 - County Overhead Charges	-	-	-	-	-
Service Center and Fleet Total	-	-	-	-	-
Service Center & Fleet Total	-	-	-	-	-
33-General Services Total	1,823,221	1,878,648	-	-	-
42-Information Services					
Technology Infrastructure					
Radio Services					
40440 - Rents & Concessions	85,547	34,946	34,927	34,927	34,927
41232 - Radio Services	502,862	664,288	727,839	727,839	742,572
42105 - County Overhead Charges	29,074	267,741	-	-	-
42462 - Operating Transfer In	8,629	-	-	-	-
Radio Services Total	626,113	966,975	762,766	762,766	777,499
Technology Infrastructure Total	626,113	966,975	762,766	762,766	777,499
42-Information Services Total	626,113	966,975	762,766	762,766	777,499
51-Personnel and Risk Management					
Personnel					
Personnel					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40810 - St-Natural Disaster Assistance	-	33	-	-	-
41093 - Federal FEMA	396	-	-	-	-
41271 - CHARGES FOR PERSONNEL	2,400,081	2,486,935	-	3,167,300	3,054,939
42047 - Other Charges Current Service	181,370	207,643	3,167,300	-	-
42105 - County Overhead Charges	77,275	352,280	449,959	449,959	470,267
42380 - Nsf Checks	-	-	-	-	-
42384 - Other Revenue	7,160	6,695	4,000	15	-
42462 - Operating Transfer In	34,516	-	-	-	-
Personnel Total	2,700,798	3,053,586	3,621,259	3,617,274	3,525,206
Personnel Total	2,700,798	3,053,586	3,621,259	3,617,274	3,525,206
Risk Management					
Liability and Property Fund					
42105 - County Overhead Charges	-	-	-	-	-
Liability and Property Fund Total	-	-	-	-	-
Risk Management Administration					
40430 - Interest	4,607	10,706	3,800	11,389	11,390
42010 - Administrative Services	79,799	170,723	112,000	112,000	112,000
42046 - Mobile Home Occupancy Fee	78,014	76,627	75,848	75,848	75,848
Risk Management Administration Total	162,420	258,056	191,648	199,237	199,238
Risk Management Total	162,420	258,056	191,648	199,237	199,238
51-Personnel and Risk Management Total	2,863,218	3,311,642	3,812,907	3,816,511	3,724,444
General Government Total	17,876,248	15,381,525	15,676,224	15,469,919	15,864,342
Health and Human Services					
36-Health Services Agency					
Administration					
Administration and Accounting					
40400 - Parking Meter Fines	-	1,403	-	-	-
40430 - Interest	45,257	84,937	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40440 - Rents & Concessions	244,326	249,535	179,887	179,887	179,887
40471 - St-Motor Vehic Hsa Realigme	-	-	-	-	-
40925 - Fed-Day Care Programs Admi	-	-	-	-	-
40935 - Fed-Maa/Tcm Medi-Cal Admin	2,740,267	2,929,227	4,827,441	4,827,441	5,005,000
40996 - Fed-Health Programs	-	-	-	-	-
41675 - Outpatient Clinic Fees-Epic	-	-	-	-	-
42010 - Administrative Services	3,431,020	3,551,542	2,980,250	2,980,250	3,272,822
42047 - Other Charges Current Service	20	30	11,310	11,310	11,312
42310 - Tobacco Industry Settlemt	1,065,000	1,065,000	1,065,000	1,065,000	-
42384 - Other Revenue	100,000	110,000	102,300	102,300	102,300
42462 - Operating Transfer In	55,608	-	-	-	-
42477 - Inception of ROU Lease	12,504	-	-	-	-
43000 - Trust Fund Receipts	-	-	-	-	-
Administration and Accounting Total	7,694,002	7,991,673	9,166,188	9,166,188	8,571,321
Capital Projects					
40512 - ST-IGT MEDI-CAL MANAGED	16,780,811	17,889,658	19,100,000	19,100,000	18,500,000
42384 - Other Revenue	-	-	-	-	-
Capital Projects Total	16,780,811	17,889,658	19,100,000	19,100,000	18,500,000
Administration Total	24,474,813	25,881,331	28,266,188	28,266,188	27,071,321
Behavioral Health					
Access and Crisis					
42462 - Operating Transfer In	19,655	-	-	-	-
Access and Crisis Total	19,655	-	-	-	-
Adult Mental Health					
40620 - State Short/Doyle Fed Block G	-	-	132,784	132,784	132,784
40894 - St-Other	-	-	200,000	200,000	200,000
42462 - Operating Transfer In	78,619	-	-	-	-
Adult Mental Health Total	78,619	-	332,784	332,784	332,784
Behavioral Health Administration					
40430 - Interest	196,581	575,844	-	-	-
40471 - St-Motor Vehic Hsa Realigme	220,293	868,343	622,625	622,625	622,625
40618 - State Short/Doyle	450,767	-	-	-	-
40620 - State Short/Doyle Fed Block G	428,298	493,515	514,072	514,072	401,422
40623 - State Short/Doyle Non-Fed Me	-	2,298,353	-	-	-
40624 - State Short/Doyle Medi-Cal Fe	29,782,483	31,994,914	34,620,486	23,393,698	32,865,136
40626 - State Short/Doyle Mental Healt	21,292,649	30,348,017	29,069,691	27,673,695	19,380,577
40878 - St-Realignment	-	-	-	-	-
40894 - St-Other	3,678,225	9,539,637	26,204,958	26,204,958	26,734,255
40895 - St-Sb163 Wraparound Prograr	583,278	564,624	240,111	240,111	-
40902 - State - AB 118 Law Enforceme	24,066,043	23,773,902	22,795,770	22,795,770	23,556,427
40935 - Fed-Maa/Tcm Medi-Cal Admin	580,276	1,265,453	833,423	833,423	2,043,731
41095 - Fed-Misc Grants	2,204,441	815,156	4,334,616	1,748,266	-
41096 - Fed-Other	-	-	140,674	140,674	140,674
41150 - Contr Fr Other Govt Agencies	297,588	297,588	545,788	475,788	520,788
41161 - Aid From Oth Gv-Prp 10 Sc Cc	25,911	25,911	-	-	-
41678 - Patient Revenue	149,813	49,237	-	-	-
41698 - Revenue From Homeless	42,164	76,606	1,341,041	1,341,041	1,341,041
41817 - Mental Health Iep Services-Co	431,848	488,262	430,128	430,128	430,128
42010 - Administrative Services	-	-	15,225	15,225	-
42047 - Other Charges Current Service	3,307	2,934	55,825	55,825	5,075
42048 - Other Non-Profit Fees	328,864	193,681	323,738	323,738	323,738
42376 - Prin/Other Loan Repayments	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42384 - Other Revenue	76	-	(827,949)	(827,949)	-
42462 - Operating Transfer In	347,385	-	-	-	-
Behavioral Health Administration Total	85,110,289	103,671,975	121,260,222	105,981,088	108,365,617
Behavioral Health Support					
42462 - Operating Transfer In	36,912	-	-	-	-
Behavioral Health Support Total	36,912	-	-	-	-
Children's Mental Health					
40440 - Rents & Concessions	47,505	51,925	-	-	-
42384 - Other Revenue	-	750,000	750,000	750,000	-
42462 - Operating Transfer In	65,194	-	-	-	-
Children's Mental Health Total	112,699	801,925	750,000	750,000	-
Mental Health Managed Care					
40440 - Rents & Concessions	207,306	200,694	240,000	240,000	240,000
41678 - Patient Revenue	3,862,335	3,732,708	4,174,514	4,174,514	5,613,654
Mental Health Managed Care Total	4,069,641	3,933,403	4,414,514	4,414,514	5,853,654
Quality Improvement					
42462 - Operating Transfer In	18,696	-	-	-	-
Quality Improvement Total	18,696	-	-	-	-
Specialty Mental Health					
41674 - Outpatient Clinic Fees	-	-	-	-	-
42462 - Operating Transfer In	52,732	-	-	-	-
Specialty Mental Health Total	52,732	-	-	-	-
Substance Use Disorder					
40362 - Drinking Driver Fines-Ab2086	34,883	35,890	43,000	43,000	43,000
40392 - Miscellaneous Fees & Fines	37,291	37,616	58,870	58,870	58,870
40430 - Interest	-	73,381	-	-	-
40622 - State Short/Doyle Fed Medi-Cal	10,430,896	22,139,823	23,136,619	23,804,052	28,218,804
40623 - State Short/Doyle Non-Fed Me	-	153,705	-	-	-
40666 - St-Aids Health Education	-	-	-	-	-
40690 - St-Other Health Aid	1,781,043	1,862,825	5,048,894	5,048,894	5,048,894
40873 - St-Offc Of Traffic Safety Grnt	171,304	182,704	327,310	327,310	327,310
40894 - St-Other	2,385,271	1,037,217	625,503	625,503	1,994,854
40902 - State - AB 118 Law Enforceme	3,401,009	3,322,496	3,126,524	3,126,524	3,274,825
40935 - Fed-Maa/Tcm Medi-Cal Admin	563,632	694,969	980,000	980,000	1,336,000
40988 - Fed-Drug Block Grant	2,614,963	2,001,263	2,156,042	2,156,042	1,928,021
40997 - Fed-Samhsa Drg Fr Cmm Spp	34,270	32,772	-	-	-
41619 - Drnkng Drivr 1St Offn-Admn/M	11,143	(27,214)	-	-	-
41805 - Drnkng Drvr Mult Offn-Admin/M	8,972	(11,217)	-	-	-
42022 - Cost Recovery-Other	-	(4,000)	-	-	-
42041 - LEGAL SETTLEMENTS	-	1,046,608	3,368,502	3,475,121	1,879,107
42047 - Other Charges Current Service	-	-	157,824	157,824	157,824
42384 - Other Revenue	124,036	119,264	119,434	119,434	119,434
42462 - Operating Transfer In	30,680	-	-	-	-
Substance Use Disorder Total	21,629,392	32,698,102	39,148,522	39,922,574	44,386,943
Behavioral Health Total	111,128,635	141,105,405	165,906,042	151,400,960	158,938,998
Environmental Health					
Consumer Health Protection					
40310 - Employee Housing Permit	9,855	10,116	11,037	11,037	11,478
40314 - Food Permits	2,033,603	2,176,445	2,086,015	2,086,015	2,169,456
40320 - Kennel/Pet Shop Permit	1,664	808	-	-	-
40328 - Organized Camp Permit	8,752	9,782	12,480	12,480	12,979
40334 - Public Swimming Pool/Spa Per	265,771	271,469	270,400	270,400	281,216

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40392 - Miscellaneous Fees & Fines	52,149	43,201	43,009	43,009	44,729
40894 - St-Other	-	58,296	-	-	-
41521 - Detention Facility/Jail Fees	-	-	5,184	5,184	5,391
41628 - Hazardous Matl Mgmt Plan	-	-	-	-	-
41658 - Medical Waste	89,672	-	-	-	-
42065 - Tobacco Retail License Fees	7,953	9,653	7,953	7,953	12,000
42367 - Contributions From Other Func	-	-	65,232	65,232	69,826
42462 - Operating Transfer In	11,985	-	-	-	-
Consumer Health Protection Total	2,481,405	2,579,770	2,501,310	2,501,310	2,607,075
Environmental Cleanup					
40345 - Unused	-	35,805	-	-	-
40347 - EXTRA BORING PERMIT FEE	-	4,095	-	-	-
40392 - Miscellaneous Fees & Fines	-	50	-	-	-
41615 - Site Mitigation Fees	226,722	320,799	-	-	-
41658 - Medical Waste	-	93,995	-	-	-
42462 - Operating Transfer In	1,438	-	-	-	-
Environmental Cleanup Total	228,160	454,744	-	-	-
Environmental Health Administration					
40430 - Interest	5,341	35,547	-	-	-
41618 - Other Environmental Services	-	2,552	-	-	-
41628 - Hazardous Matl Mgmt Plan	-	-	-	-	-
41632 - Haz Mat-Underground Stor Fee	-	-	-	-	-
41634 - Hazardous Waste Generator	-	-	-	-	-
41658 - Medical Waste	-	-	-	-	-
41860 - Sept Pmp-Chem Toilt Clean Sr	-	-	-	-	-
42020 - Copy Charges	-	-	1,320	1,320	1,320
42380 - Nsf Checks	(12,106)	(5,833)	(284)	(284)	(284)
42381 - Nsf Checks-Returned Check F	40	360	2,030	2,030	2,030
42384 - Other Revenue	4,913	-	-	-	-
42462 - Operating Transfer In	9,587	-	-	-	-
Environmental Health Administration Total	7,775	32,626	3,066	3,066	3,066
Hazardous Materials					
40252 - Water Well Permit-Constructio	-	-	-	-	-
40314 - Food Permits	-	-	-	-	-
40324 - Monitoring Well Permit	-	-	-	-	-
40330 - Other Licenses & Permits	-	-	-	-	-
40342 - Small Public Water System	-	-	-	-	-
40345 - Unused	-	-	20,800	20,800	26,000
40347 - EXTRA BORING PERMIT FEE	-	-	5,200	5,200	6,240
40392 - Miscellaneous Fees & Fines	-	-	1,872	1,872	1,839
41330 - Prelim Lot Inspection Fees	-	-	-	-	-
41615 - Site Mitigation Fees	-	-	228,800	228,800	260,000
41628 - Hazardous Matl Mgmt Plan	1,091,374	1,175,115	1,179,784	1,179,784	1,290,325
41630 - Hazardous Mat-Fac Plan Revie	-	-	7,660	7,660	7,966
41632 - Haz Mat-Underground Stor Fee	237,233	265,847	207,263	207,263	209,203
41634 - Hazardous Waste Generator	129,627	127,934	164,955	164,955	158,948
41636 - Hazardous Matl File Review	57,533	46,257	-	-	-
41640 - Health Fees-Other	191,821	45,118	33,846	33,846	38,190
41658 - Medical Waste	-	-	100,080	100,080	98,100
41860 - Sept Pmp-Chem Toilt Clean Sr	-	-	-	-	-
42020 - Copy Charges	329	-	-	-	-
42047 - Other Charges Current Service	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42120 - Risk Mgmt Prev Plan	71,349	63,908	69,929	69,929	67,704
42367 - Contributions From Other Func	-	-	142,505	142,505	257,713
42384 - Other Revenue	-	108	-	-	-
42462 - Operating Transfer In	9,108	-	-	-	-
Hazardous Materials Total	1,788,375	1,724,287	2,162,694	2,162,694	2,422,228
Land Use					
40252 - Water Well Permit-Constructio	100,475	70,209	104,000	104,000	83,200
40254 - Water Well Permit-Destruction	3,222	10,068	5,200	5,200	5,408
40300 - Alternative Sewage Disposal	255,902	209,213	208,000	208,000	216,320
40316 - Indiv Sewage Disposal Permit	40,418	31,161	41,600	41,600	43,264
40318 - Individual Water System Permi	9,913	13,085	5,200	5,200	10,400
40324 - Monitoring Well Permit	4,994	1,664	958	958	996
40326 - Operating Permits-Sewage	14,518	-	42,568	42,568	44,271
40330 - Other Licenses & Permits	63,039	61,978	52,000	52,000	54,080
40334 - Public Swimming Pool/Spa Per	-	-	-	-	-
40336 - Second Hand Dealers License	-	-	-	-	-
40338 - Septic Repair Permit	20,265	32,436	33,280	33,280	34,611
40340 - Septic Tank Repairs Permit	42,793	72,778	78,000	78,000	81,120
40341 - Septic Tank Upgrade Permit	45,740	78,806	46,800	46,800	48,672
40342 - Small Public Water System	-	232	-	-	-
41292 - Clearance Review Fees	112,881	100,402	104,000	104,000	108,160
41312 - Major Subdivision	-	-	-	-	-
41330 - Prelim Lot Inspection Fees	124,395	141,352	149,254	149,254	135,200
41606 - Condition Use Permit	36,760	25,894	31,200	31,200	32,448
41608 - Copayments-Acute	-	-	-	-	-
41618 - Other Environmental Services	516,042	536,198	892,618	892,618	892,618
41636 - Hazardous Matl File Review	-	-	-	-	-
41640 - Health Fees-Other	-	-	-	-	-
41850 - Nuisance Abatement	-	-	-	-	-
41856 - Sanitary Services	-	-	-	-	-
41860 - Sept Pmp-Chem Toilt Clean S	47,890	49,220	37,185	37,185	38,672
42462 - Operating Transfer In	8,150	-	-	-	-
Land Use Total	1,447,397	1,434,695	1,831,863	1,831,863	1,829,440
Water Resources					
40342 - Small Public Water System	146,911	164,680	164,200	164,200	175,694
40344 - State Small Water System	21,090	22,800	23,800	23,800	25,466
40345 - Unused	-	-	-	-	-
40872 - St-Mandated Cost Reimbursen	80,941	103,983	104,000	104,000	104,000
40894 - St-Other	-	51,365	480,000	480,000	225,000
41618 - Other Environmental Services	356,777	463,547	649,836	649,836	600,000
42046 - Mobile Home Occupancy Fee	-	-	-	-	-
42047 - Other Charges Current Service	1,070	2,180	11,000	11,000	18,720
42367 - Contributions From Other Func	779,402	701,052	779,402	779,402	779,402
42462 - Operating Transfer In	11,026	-	-	-	-
Water Resources Total	1,397,218	1,509,607	2,212,238	2,212,238	1,928,282
Environmental Health Total	7,350,329	7,735,729	8,711,171	8,711,171	8,790,091
Health Benefits					
Health Benefits					
40196 - Fire Protection Tax	-	-	-	-	-
40668 - St-Azt	23,950	22,025	-	-	-
40894 - St-Other	-	112,468	-	324,116	4,500,000
40935 - Fed-Maa/Tcm Medi-Cal Admin	-	141,395	-	140,000	150,000

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41096 - Fed-Other	1,453,336	1,358,313	2,207,807	1,429,900	1,582,125
41704 - Sb 612-Ems Revenue	341,757	190,268	534,400	534,400	534,400
42047 - Other Charges Current Service	141,166	111,522	150,000	150,000	150,000
42462 - Operating Transfer In	1,804,794	-	-	-	-
Health Benefits Total	3,765,003	1,935,992	2,892,207	2,578,416	6,916,525
Health Benefits Total	3,765,003	1,935,992	2,892,207	2,578,416	6,916,525
Health Centers					
Emeline Health Center					
40980 - Fed-Aids C.A.R.E. Act	414,132	402,271	409,150	409,150	409,150
41096 - Fed-Other	226,021	216,627	469,367	249,810	273,203
41675 - Outpatient Clinic Fees-Epic	10,043,847	11,710,380	15,605,499	12,919,702	13,193,399
42017 - Computer Services	-	-	-	-	-
42022 - Cost Recovery-Other	108,000	-	-	-	-
42047 - Other Charges Current Service	1,600	280	2,080	-	-
42057 - Oth Charges-Prop Fd Revenue	-	-	-	-	-
42362 - Cash Overages	23	-	-	-	-
42380 - Nsf Checks	(64)	(171)	-	-	-
42384 - Other Revenue	(39,906)	871,918	169,862	169,862	131,666
42462 - Operating Transfer In	77,662	-	-	-	-
Emeline Health Center Total	10,831,315	13,201,306	16,655,958	13,748,524	14,007,418
Health Center Administration					
40240 - Business Licenses	-	-	-	-	-
40894 - St-Other	-	7,600	-	-	-
40996 - Fed-Health Programs	7,168,110	2,205,838	2,781,315	2,648,979	2,820,414
42384 - Other Revenue	312,793	151,432	65,000	315,000	65,000
42462 - Operating Transfer In	34,036	-	-	-	-
Health Center Administration Total	7,514,939	2,364,870	2,846,315	2,963,979	2,885,414
Homeless Persons Health Project					
40935 - Fed-Maa/Tcm Medi-Cal Admin	508,020	770,699	486,463	486,463	897,496
40980 - Fed-Aids C.A.R.E. Act	-	-	-	-	-
40996 - Fed-Health Programs	781,213	692,039	836,960	874,532	722,226
41095 - Fed-Misc Grants	33,713	18,650	13,650	13,650	13,650
41096 - Fed-Other	291,521	447,627	579,558	249,810	273,203
41106 - Fed-Hud	792,153	932,843	928,810	1,114,552	1,017,613
41675 - Outpatient Clinic Fees-Epic	2,441,598	2,474,717	5,811,343	5,203,082	5,203,082
42010 - Administrative Services	-	-	-	-	-
42372 - Contributions And Donations	250	21,998	-	-	-
42384 - Other Revenue	511,310	1,123,482	169,863	248,232	131,666
42462 - Operating Transfer In	33,557	-	-	-	-
Homeless Persons Health Project Total	5,393,334	6,482,055	8,826,647	8,190,321	8,258,936
Juvenile Hall Medical					
42384 - Other Revenue	-	-	-	-	-
42462 - Operating Transfer In	2,397	-	-	-	-
Juvenile Hall Medical Total	2,397	-	-	-	-
Specialty Mental Health FQHC					
41675 - Outpatient Clinic Fees-Epic	6,530,138	6,524,376	10,282,502	10,282,502	10,026,445
Specialty Mental Health FQHC Total	6,530,138	6,524,376	10,282,502	10,282,502	10,026,445
Watsonville Health Center					
41096 - Fed-Other	167,707	200,000	310,578	249,810	273,203
41675 - Outpatient Clinic Fees-Epic	17,342,959	16,137,880	22,026,195	19,100,934	19,100,934
42362 - Cash Overages	-	19	-	-	-
42384 - Other Revenue	(48,220)	829,418	169,861	496,464	131,666

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42462 - Operating Transfer In	72,386	-	-	-	-
Watsonville Health Center Total	17,534,832	17,167,317	22,506,634	19,847,208	19,505,803
Health Centers Total	47,806,954	45,739,924	61,118,056	55,032,534	54,684,016
Public Health					
Children and Family Health					
40471 - St-Motor Vehic Hsa Realignme	1,593,624	2,013,913	-	-	-
40570 - St-Ccs Admin Allowance	274,718	260,940	34,485	223,533	41,610
40572 - St-Ccs Medi-Cal Admin Allown	1,222,496	1,152,161	1,439,172	1,424,916	1,564,735
40582 - St-California Children Service	641,313	722,339	2,243,829	2,243,829	2,241,558
40690 - St-Other Health Aid	210,042	260,798	247,084	552,333	552,333
40693 - St-Risk Reduction	(0)	-	-	-	-
40878 - St-Realignment	1,264,425	1,440,252	1,447,383	1,447,383	1,433,689
40894 - St-Other	770,316	804,267	1,069,784	3,108,723	2,554,124
40935 - Fed-Maa/Tcm Medi-Cal Admin	740,055	418,374	740,055	513,075	230,000
41006 - Fed-Mch Basic Grant	339,997	355,763	378,577	422,904	422,904
41830 - California Children Services	-	-	-	-	-
42010 - Administrative Services	-	357	-	-	-
42047 - Other Charges Current Service	1,413	4,242	-	-	-
42384 - Other Revenue	-	-	-	-	-
42462 - Operating Transfer In	45,063	-	-	-	-
Children and Family Health Total	7,103,461	7,433,406	7,600,369	9,936,696	9,040,953
Emergency Preparedness and Response					
40302 - Ambulance Operators License	80,000	80,000	80,000	80,000	80,000
40392 - Miscellaneous Fees & Fines	60,000	94,458	76,400	76,400	76,400
40894 - St-Other	430,408	660,960	643,291	643,236	550,000
40935 - Fed-Maa/Tcm Medi-Cal Admin	80,697	133,348	80,697	80,697	125,000
41163 - Aid Oth Gv-Anti Terr Appr Auth	-	28,683	-	-	70,000
41704 - Sb 612-Ems Revenue	-	111,240	-	-	318,000
42047 - Other Charges Current Service	31,900	32,762	22,000	22,000	26,000
42384 - Other Revenue	15,000	15,000	15,000	15,000	15,000
42462 - Operating Transfer In	6,712	-	-	-	-
42947 - Mt Hermon Road Improv Dist E	-	-	-	-	-
Emergency Preparedness and Response Tota	704,717	1,156,450	917,388	917,333	1,260,400
Healthy Communities					
40365 - Helmet Fines-Vc 21212	51	34	100	100	100
40370 - Vehicle Code Fines	1,099	593	2,000	2,000	2,000
40660 - St-Ab75 Health Education	285,157	364,842	315,068	315,068	300,000
40872 - St-Mandated Cost Reimbursen	-	-	-	-	-
40873 - St-Offc Of Traffic Safety Grnt	267,275	268,505	288,934	430,035	402,000
40894 - St-Other	393,270	391,648	1,128,758	1,128,758	1,173,884
40935 - Fed-Maa/Tcm Medi-Cal Admin	29,996	16,329	59,966	59,966	65,000
40936 - Fed-Non Asstnc Food Stmps A	366,763	266,059	317,242	317,242	347,534
41095 - Fed-Misc Grants	250	(5,200)	-	-	-
41096 - Fed-Other	-	3,587	-	-	-
41542 - Traffic School Fees	105	315	1,015	1,015	1,015
42022 - Cost Recovery-Other	5,400	7,050	10,150	10,150	10,150
42047 - Other Charges Current Service	(0)	-	-	-	-
42065 - Tobacco Retail License Fees	49,587	33,905	65,733	65,733	65,733
42384 - Other Revenue	190,027	153,027	150,027	150,027	158,027
42462 - Operating Transfer In	22,051	-	-	-	-
Healthy Communities Total	1,611,030	1,500,694	2,338,993	2,480,094	2,525,443
Infectious Disease					

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40662 - St-Admin & Services	-	-	-	-	-
40664 - St-Aids Epidemiology	31,190	28,010	-	-	20,010
40666 - St-Aids Health Education	49,507	57,798	67,731	67,731	54,379
40684 - St-Immunization Assistance	926,187	821,492	1,043,000	1,043,000	84,000
40690 - St-Other Health Aid	332,687	210,046	224,624	224,624	221,336
40693 - St-Risk Reduction	20,539	20,539	20,539	20,539	20,539
40894 - St-Other	696,019	523,272	761,813	938,083	1,013,436
40935 - Fed-Maa/Tcm Medi-Cal Admin	411,219	699,441	552,250	552,250	552,250
40996 - Fed-Health Programs	110,755	32,557	18,819	44,309	29,309
41095 - Fed-Misc Grants	80,000	227,608	-	-	-
41465 - Collection Fees-Courts	122	313	-	-	-
42462 - Operating Transfer In	33,078	-	-	-	-
Infectious Disease Total	2,691,303	2,621,075	2,688,776	2,890,536	1,995,259
Population Health and Vital Statistics					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40570 - St-Ccs Admin Allowance	-	-	-	-	-
40664 - St-Aids Epidemiology	-	-	28,010	28,010	-
40810 - St-Natural Disaster Assistance	-	2,331	-	-	-
40894 - St-Other	5,772,818	4,925,208	2,343,221	823,686	-
41093 - Federal FEMA	186,798	-	-	-	-
41702 - Sb-1535 Vital Statistics	-	-	15,225	15,225	-
41716 - Vital Statistics	307,250	288,003	263,612	263,612	263,612
42380 - Nsf Checks	(8,184)	-	-	-	-
42381 - Nsf Checks-Returned Check F	80	-	-	-	-
42384 - Other Revenue	11	30,000	30,552	30,552	30,552
42462 - Operating Transfer In	31,639	-	-	-	-
Population Health and Vital Statistics Total	6,290,412	5,245,542	2,680,620	1,161,085	294,164
Public Health Administration					
40430 - Interest	89,482	44,378	-	-	-
40471 - St-Motor Vehic Hsa Realignme	3,575,725	3,027,619	4,879,031	4,879,031	5,017,047
40878 - St-Realignment	-	184,712	-	-	-
40894 - St-Other	230,593	2,720,311	1,775,452	1,649,900	1,849,900
40935 - Fed-Maa/Tcm Medi-Cal Admin	187,159	390,612	187,750	187,750	187,750
42047 - Other Charges Current Service	-	2,360	200,000	50,000	1,000
42384 - Other Revenue	-	-	-	150,000	90,066
42462 - Operating Transfer In	258,523	-	-	-	-
Public Health Administration Total	4,341,482	6,369,992	7,042,233	6,916,681	7,145,763
Public Health Total	22,742,406	24,327,158	23,268,379	24,302,425	22,261,982
36-Health Services Agency Total	217,268,141	246,725,539	290,162,043	270,291,694	278,662,933
25-Child Support Services					
Child Support Services					
Child Support Services					
40430 - Interest	53,753	85,466	-	-	-
40548 - St-Supp Enf Incentive	1,848,126	2,025,745	2,010,764	1,910,677	1,963,814
40941 - Fed-Supp Enf Admin Reimb	3,182,495	2,965,445	3,903,248	3,708,962	3,812,112
42105 - County Overhead Charges	-	-	-	-	99,848
42462 - Operating Transfer In	54,170	-	-	-	-
Child Support Services Total	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
Child Support Services Total	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
25-Child Support Services Total	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
39-Human Services Department					
Entitlements					

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Categorical Aid					
40430 - Interest	-	(30)	-	-	-
40471 - St-Motor Vehic Hsa Realignme	696,259	-	-	-	-
40511 - St-Ccr Recon Adjustments	743,978	-	-	-	-
40518 - St-Afdc - Fg&U	5,016,083	5,535,515	6,286,389	5,234,047	5,803,222
40859 - St-CalWorks MOE Revenue	5,490,911	4,963,274	5,085,358	5,378,524	5,336,032
40878 - St-Realignment	1,478,659	2,174,918	2,174,918	2,174,918	2,174,918
40902 - State - AB 118 Law Enforceme	5,398,150	5,670,482	6,223,635	6,223,635	6,520,642
40950 - Fed-Adoptions Assistance Pro	4,988,987	4,480,953	4,867,392	4,445,030	4,678,147
40952 - Fed-Afdc	4,357,522	4,992,301	6,768,453	4,565,662	6,020,519
40964 - Fed-Foster Care	1,014,969	868,116	1,381,351	917,950	1,003,780
40968 - Fed-Refugee Cash	55,228	64,655	44,902	34,201	66,034
42022 - Cost Recovery-Other	100,715	78,488	86,941	44,945	54,438
Categorical Aid Total	29,341,461	28,828,671	32,919,339	29,018,912	31,657,732
Entitlements Total	29,341,461	28,828,671	32,919,339	29,018,912	31,657,732
Housing for Health					
Housing for Health					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40430 - Interest	-	21,205	-	39,044	-
40520 - St-Child Welfare Services	-	2,354,222	6,188,028	5,905,405	1,715,932
40530 - State Gain Public Assistance	-	(9,199)	-	-	-
40654 - St-Community Svcs Block Gra	-	856,361	892,083	288,097	145,465
40810 - St-Natural Disaster Assistance	582,792	104,635	-	-	-
40867 - St-Housing	7,361,378	7,203,889	4,758,188	4,256,741	6,994,133
40932 - Federal Gain Public Assistance	-	2,748,360	2,943,629	3,299,201	2,812,464
40935 - Fed-Maa/Tcm Medi-Cal Admin	-	924,735	667,360	667,360	667,360
41093 - Federal FEMA	2,323,362	0	-	-	-
41106 - Fed-Hud	425,882	32,709	332,687	465,130	590,608
41130 - Fed-From Other Govt Agencies	707,394	28,893	803,355	310,696	-
41156 - Aid From Oth Gov-Cities	-	166,400	-	-	-
42022 - Cost Recovery-Other	490,745	255,637	337,251	342,251	-
42380 - Nsf Checks	-	-	-	-	-
42462 - Operating Transfer In	226,778	671,326	687,077	687,077	609,592
Housing for Health Total	12,118,332	15,359,173	17,609,658	16,261,002	13,535,554
Housing for Health Total	12,118,332	15,359,173	17,609,658	16,261,002	13,535,554
Public Guardian					
Public Guardian					
40435 - Interest-Non County Treasurer	2,247	5,834	5,000	7,614	7,614
40444 - Storage Use	236	60	376	72	72
40935 - Fed-Maa/Tcm Medi-Cal Admin	335,391	582,604	582,604	602,640	620,191
41424 - Conservatorship Fees	-	-	-	-	-
41428 - Fiscal Service Charge	61,630	83,437	82,000	72,224	82,000
41500 - Estate Fees	1,537	52	2,087	2,087	2,087
42028 - Extraordinary Fees	4,537	4,092	8,922	8,922	8,922
Public Guardian Total	405,577	676,079	680,989	693,559	720,886
Public Guardian Total	405,577	676,079	680,989	693,559	720,886
Social Services					
Adult and Long-Term Care					
40505 - St-Public Authority Admin	-	1,881,730	1,901,824	1,770,579	1,760,073
40532 - St-In Home Supportive Service	-	4,412,246	2,990,445	2,977,821	3,732,270
40546 - St-Adult Programs	-	453,990	-	77,147	-
40654 - St-Community Svcs Block Gra	-	145,757	611,018	592,868	592,868

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40939 - Fed-Public Authority Admin	-	2,316,287	2,398,097	2,322,923	2,332,887
40942 - Fed-Csbg Cm Srv Blck Grnt-Ac	-	2,281,977	2,521,220	3,040,896	3,177,923
40955 - Fed-Ihss In Home Supp Serv	-	3,125,956	4,424,203	4,276,976	4,368,473
Adult and Long-Term Care Total	-	14,617,943	14,846,807	15,059,210	15,964,494
Employment and Benefit Services					
40501 - St-Calwin Admin	-	198,492	-	-	-
40510 - St-Adoption	-	(224,816)	-	-	-
40516 - St-Afdc	-	224,816	-	-	-
40530 - State Gain Public Assistance	-	3,727,377	3,171,140	3,166,169	2,973,837
40534 - State Medi-Cal	-	22,862,241	22,174,308	22,101,336	22,018,555
40536 - St-Non Assistance Food Stamp	-	8,513,749	8,561,516	7,920,204	8,059,544
40550 - St-Revenue Offset For Uncoll	-	(139,706)	-	-	-
40894 - St-Other	-	-	-	233,761	-
40920 - Fed-Adoptions Admin	-	743,948	-	-	-
40923 - Fed-Calwin Admin	-	38,693	-	-	-
40928 - Fed-Food Stmp Empl & Trng A	-	396,145	833,313	336,185	35,944
40932 - Federal Gain Public Assistance	-	16,775,924	18,005,934	17,646,847	17,118,567
40936 - Fed-Non Asstnc Food Stmps A	-	9,906,612	11,742,389	10,940,800	11,388,923
40945 - Fed-Rev Offset For Uncollectble	-	(49,709)	-	-	-
42384 - Other Revenue	-	55,221	167,282	167,282	-
Employment and Benefit Services Total	-	63,028,987	64,655,882	62,512,584	61,595,370
Family and Children's Services					
40510 - St-Adoption	-	-	-	61,333	56,146
40516 - St-Afdc	-	-	-	-	-
40520 - St-Child Welfare Services	-	497,808	886,054	961,167	1,043,267
40528 - St-Foster Family Home Licensi	-	380,057	-	-	-
40530 - State Gain Public Assistance	-	124,159	-	-	-
40902 - State - AB 118 Law Enforceme	-	11,349,318	11,021,347	11,395,507	10,825,904
40920 - Fed-Adoptions Admin	-	50,836	963,642	952,093	1,015,263
40922 - Fed-Afdc Admin	-	-	-	-	-
40924 - Fed-Child Welfare Srvcs Admini	-	9,926,237	9,804,409	10,215,407	11,012,123
40927 - Fed-Family Preservations-Adm	-	300,182	280,236	256,125	276,822
40929 - Fd-Ttl Xx For Cws & Fc Ast Ad	-	213,158	243,705	210,648	210,648
40930 - Fed-Foster Family Licsng Adr	-	17,806	9,292	14,020	6,628
40932 - Federal Gain Public Assistance	-	-	-	-	-
41161 - Aid From Oth Gv-Prp 10 Sc Cc	-	28,514	-	-	-
Family and Children's Services Total	-	22,888,075	23,208,685	24,066,300	24,446,801
Social Services Administration					
40258 - Child Care Developer Fees	84,321	107,667	87,098	87,098	140,651
40308 - Domestic Violence Marriage Li	39,303	39,386	38,822	38,822	38,822
40330 - Other Licenses & Permits	6,599	4,379	-	-	-
40430 - Interest	153,144	396,497	206,877	329,799	497,254
40471 - St-Motor Vehic Hsa Realignme	351,714	1,047,863	-	1,047,863	1,047,863
40501 - St-Calwin Admin	1,117,158	500,514	84,885	626,729	107,065
40505 - St-Public Authority Admin	1,810,465	-	-	-	-
40510 - St-Adoption	(60,565)	-	-	-	-
40516 - St-Afdc	209,788	-	-	-	-
40520 - St-Child Welfare Services	2,653,525	-	-	-	-
40528 - St-Foster Family Home Licensi	-	-	-	-	-
40530 - State Gain Public Assistance	2,691,923	23,005	-	-	-
40532 - St-In Home Supportive Service	3,031,368	-	-	-	-
40534 - State Medi-Cal	20,103,058	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40536 - St-Non Assistance Food Stamp	7,306,781	-	-	-	-
40550 - St-Revenue Offset For Uncoll	3,345	-	-	-	-
40584 - St-Child Abuse Prevent-Ab 17C	25,212	26,763	-	-	-
40654 - St-Community Svcs Block Grant	815,161	-	-	-	-
40662 - St-Admin & Services	-	-	450,000	120,000	353,100
40867 - St-Housing	-	359,944	-	-	-
40878 - St-Realignment	9,572,056	8,875,799	10,282,738	10,213,172	9,423,910
40884 - St-To Local Agencies	1,396	141,968	106,636	106,636	-
40902 - State - AB 118 Law Enforcement	11,518,708	4,571	-	-	-
40920 - Fed-Adoptions Admin	703,595	-	-	-	-
40923 - Fed-Calwin Admin	262,861	70,647	510,174	109,085	615,125
40924 - Fed-Child Welfare Svcs Admin	7,963,000	-	-	-	-
40927 - Fed-Family Preservations-Adm	272,312	-	-	-	-
40928 - Fed-Food Stmp Empl & Trng A	359,047	-	-	-	-
40929 - Fed-Ttl Xx For Cws & Fc Ast Ad	233,455	-	-	-	-
40930 - Fed-Foster Family Licensng Adr	30,918	-	-	-	-
40932 - Federal Gain Public Assistance	19,604,258	-	-	-	-
40935 - Fed-Maa/Tcm Medi-Cal Admin	82,858	167,890	37,501	37,501	37,501
40936 - Fed-Non Asstnc Food Stmps A	7,531,421	-	-	-	-
40939 - Fed-Public Authority Admin	2,449,430	-	-	-	-
40942 - Fed-CsbG Cm Srv Blck Grnt-Ac	2,138,075	-	-	-	-
40945 - Fed-Rev Offset For Uncollectble	85,196	-	-	-	-
40955 - Fed-Ihss In Home Supp Serv	3,605,432	-	-	-	-
41161 - Aid From Oth Gv-Prp 10 Sc Cc	335,574	368,829	-	-	-
41558 - Vitals Record Copies	44,870	42,763	34,848	34,848	34,848
41716 - Vital Statistics	13,127	12,883	13,055	13,055	13,055
42010 - Administrative Services	-	-	-	-	-
42047 - Other Charges Current Service	-	-	45,000	45,000	-
42058 - Ss Trunc Gc27361.D Ic13232C	1,695	-	-	-	-
42367 - Contributions From Other Func	100,000	100,000	100,000	100,000	-
42380 - Nsf Checks	(1,423)	(85)	-	-	-
42381 - Nsf Checks-Returned Check F	-	80	-	-	-
42384 - Other Revenue	135,481	5,966	318,978	318,978	-
42462 - Operating Transfer In	662,990	-	-	-	-
Social Services Administration Total	108,048,633	12,297,327	12,316,612	13,228,586	12,309,194
Social Services Total	108,048,633	112,832,332	115,027,986	114,866,680	114,315,859
Veteran's Services					
Veteran's Services					
40534 - State Medi-Cal	6,617	1,823	6,351	11,288	8,749
40820 - St-Veteran'S Affairs	140,841	147,276	170,171	131,636	168,502
42462 - Operating Transfer In	5,752	-	-	-	-
Veteran's Services Total	153,210	149,099	176,522	142,924	177,251
Veteran's Services Total	153,210	149,099	176,522	142,924	177,251
Workforce Innovation Opportunities Act					
Workforce Innovation Opportunities Act					
40943 - Fed-Wib Work Invest Admin	3,521,321	3,374,279	4,118,977	3,749,882	3,919,349
41155 - Aid From Other Gov Agencies	-	24,627	544,896	252,652	34,672
41159 - Aid From Oth Gov-Rda	-	-	-	49,750	-
42367 - Contributions From Other Func	-	-	-	56,250	393,750
42384 - Other Revenue	-	-	-	1,000	-
42462 - Operating Transfer In	4,794	-	-	-	-
Workforce Innovation Opportunities Act Total	3,526,115	3,398,906	4,663,873	4,109,534	4,347,771

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Workforce Innovation Opportunities Act Total	3,526,115	3,398,906	4,663,873	4,109,534	4,347,771
39-Human Services Department Total	153,593,329	161,244,259	171,078,367	165,092,611	164,755,053
40-CORE Investments					
CORE Investments					
CORE Investments					
41150 - Contr Fr Other Govt Agencies	1,170,000	1,080,000	1,080,000	1,080,000	1,080,000
CORE Investments Total	1,170,000	1,080,000	1,080,000	1,080,000	1,080,000
CORE Investments Total	1,170,000	1,080,000	1,080,000	1,080,000	1,080,000
40-CORE Investments Total	1,170,000	1,080,000	1,080,000	1,080,000	1,080,000
Health and Human Services Total	377,170,014	414,126,455	468,234,422	442,083,944	450,373,760
Land Use and Community Service					
3-Agricultural Commissioner					
Agricultural Commissioner					
Agricultural Code Enforcement					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40410 - Agr Comm Penalty	5,052	3,725	10,000	10,000	10,000
40721 - St-Cdfa Industrial Hemp Agmt	1,175	(1,175)	-	-	14,950
40722 - St-Agri Gas Tax Unclaimed	464,530	577,325	600,000	600,000	600,000
40724 - St-Egg Qlity Control Wholesale	3,735	4,563	4,649	4,649	5,524
40726 - St-Misc Agric Aid	5,204	-	6,415	6,415	6,415
40727 - St-Cdfa Sudden Oak Death (S	64,577	70,624	70,625	70,625	68,105
40728 - St-Nursery Inspection Program	826	12,010	16,153	16,153	10,543
40729 - St-Egg Qlity Control Retail	-	894	-	-	-
40730 - St-Pest Control High Risk	62,322	69,515	69,515	69,515	71,524
40731 - St-Pest Detection	129,055	171,515	151,571	151,571	148,219
40732 - St-Pesticide Enforcement Prog	447,701	406,328	325,000	325,000	325,000
40733 - St-Glassy Wing Sharp Shooter	33,796	58,400	62,533	62,533	48,357
40735 - St-Asian Citrus Psyllid	47,097	51,131	55,079	12,000	12,000
40736 - St-Seed Service	2,455	336	100	100	100
40810 - St-Natural Disaster Assistance	-	6	-	-	-
40894 - St-Other	35,808	12,925	-	-	-
41093 - Federal FEMA	5,608	-	-	-	-
41304 - Inspection Charges	17,390	16,305	22,000	22,000	22,000
41306 - Inspection Fees	96,459	99,379	115,000	115,000	115,000
41406 - Registration Fees	8,630	10,480	9,100	9,100	9,100
42380 - Nsf Checks	-	-	-	-	-
42381 - Nsf Checks-Returned Check F	-	40	-	-	-
42462 - Operating Transfer In	28,763	-	-	-	-
Agricultural Code Enforcement Total	1,460,181	1,564,327	1,517,740	1,474,661	1,466,837
Agricultural Commissioner Total	1,460,181	1,564,327	1,517,740	1,474,661	1,466,837
Mosquito & Vector Control					
Mosquito and Vector Control					
42047 - Other Charges Current Service	-	-	-	-	-
42384 - Other Revenue	380	-	-	-	-
42462 - Operating Transfer In	1,533,963	1,529,274	2,309,059	2,309,059	1,800,541
Mosquito and Vector Control Total	1,534,343	1,529,274	2,309,059	2,309,059	1,800,541
Mosquito & Vector Control Total	1,534,343	1,529,274	2,309,059	2,309,059	1,800,541
Weights & Measures					
Weights and Measures					
40330 - Other Licenses & Permits	2,593	2,541	3,500	3,500	4,000
40418 - Judgments & Damages	12,190	24,842	10,000	10,000	10,000
40726 - St-Misc Agric Aid	5,131	4,527	4,620	4,620	4,620

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41306 - Inspection Fees	1,506	2,281	1,000	1,000	1,500
41406 - Registration Fees	203,984	212,153	200,000	200,000	210,000
42384 - Other Revenue	11,268	33	600	600	600
42462 - Operating Transfer In	2,877	-	-	-	-
Weights and Measures Total	239,548	246,377	219,720	219,720	230,720
Weights & Measures Total	239,548	246,377	219,720	219,720	230,720
3-Agricultural Commissioner Total	3,234,072	3,339,978	4,046,519	4,003,440	3,498,098
6-Agricultural Extension					
Agricultural Extension					
Agricultural Extension					
42462 - Operating Transfer In	1,438	-	-	-	-
Agricultural Extension Total	1,438	-	-	-	-
Agricultural Extension Total	1,438	-	-	-	-
6-Agricultural Extension Total	1,438	-	-	-	-
49-Parks, Open Space, and Cultural Services					
Art in Public Places					
Art in Public Places					
42462 - Operating Transfer In	-	-	-	-	-
Art in Public Places Total	-	-	-	-	-
Art in Public Places Total	-	-	-	-	-
Parks Operations					
Coastal Access					
40330 - Other Licenses & Permits	17,169	10,101	7,500	7,500	18,000
40430 - Interest	9,914	20,435	11,200	23,811	18,800
Coastal Access Total	27,083	30,537	18,700	31,311	36,800
Maintenance and Facilities					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40400 - Parking Meter Fines	-	-	-	-	-
40440 - Rents & Concessions	682,849	652,600	725,000	772,000	840,000
40441 - Rental Deposit/Forfeit Revenue	-	-	1,000	-	-
40810 - St-Natural Disaster Assistance	-	1,000	-	-	-
41093 - Federal FEMA	38,339	-	-	-	-
42000 - Maintenance Charges	237,379	247,379	281,255	281,255	295,580
42010 - Administrative Services	74,752	41,107	30,000	60,000	61,200
42047 - Other Charges Current Service	42,156	16,749	-	-	-
42372 - Contributions And Donations	48,215	7,992	17,500	1,650	142,500
42384 - Other Revenue	2,031	-	-	-	-
42462 - Operating Transfer In	32,119	-	-	281,300	-
Maintenance and Facilities Total	1,157,840	966,827	1,054,755	1,396,205	1,339,280
Parks Administration					
40430 - Interest	8,165	18,359	-	-	-
42000 - Maintenance Charges	2,152,367	2,174,398	2,055,367	2,160,106	2,124,539
42010 - Administrative Services	242,472	18,686	110,000	55,000	100,000
42047 - Other Charges Current Service	30,108	20,722	5,000	5,000	31,000
42105 - County Overhead Charges	14,760	24,301	34,684	34,684	90,764
42372 - Contributions And Donations	8,812	18,540	-	-	-
42380 - Nsf Checks	(100)	-	(1,000)	-	(1,000)
42381 - Nsf Checks-Returned Check F	-	-	40	80	40
42384 - Other Revenue	1,170	1,439	-	-	-
42462 - Operating Transfer In	11,506	-	-	-	-
Parks Administration Total	2,469,261	2,276,446	2,204,091	2,254,870	2,345,343
Planning and Development					

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40810 - St-Natural Disaster Assistance	(4,116)	-	-	-	-
40860 - St-Coastal Conservancy	23,869	136,193	650,000	1,515,000	-
40894 - St-Other	-	37,012	957,988	957,988	-
41093 - Federal FEMA	(13,258)	-	-	-	-
42000 - Maintenance Charges	76,021	76,021	29,771	29,771	14,457
42027 - Emis - Geo Fax Services	31,853	-	-	-	-
42047 - Other Charges Current Service	36,031	351,454	252,950	380,100	211,143
42075 - Charges For Serv-Memo	-	-	50,000	-	-
42372 - Contributions And Donations	65,639	100,774	20,000	40,261	51,000
42462 - Operating Transfer In	4,314	-	-	185,000	-
Planning and Development Total	220,352	701,454	1,960,709	3,108,120	276,600
Recreation					
40894 - St-Other	(0)	28,906	-	-	-
42002 - Park & Rec Fees	328,281	873,260	872,600	782,368	830,000
42047 - Other Charges Current Service	191,943	(2,210)	-	-	-
42372 - Contributions And Donations	300	-	20,000	11,370	15,000
42381 - Nsf Checks-Returned Check F	-	94,325	-	-	-
42384 - Other Revenue	42,163	1,177	-	723	-
42462 - Operating Transfer In	9,588	-	-	-	-
Recreation Total	572,275	995,458	892,600	794,461	845,000
Swim Center					
40440 - Rents & Concessions	66,676	80,831	150,000	127,000	150,000
42002 - Park & Rec Fees	797,787	912,195	850,000	985,000	1,010,000
42047 - Other Charges Current Service	-	-	-	14,000	97,000
42332 - Sales-Other-Non Taxable	-	-	-	5,400	6,000
42334 - Sales-Other-Taxable	7,455	9,508	5,000	9,900	12,000
42362 - Cash Overages	30	65	50	50	50
42372 - Contributions And Donations	924	-	5,000	-	-
42384 - Other Revenue	-	-	-	-	-
42462 - Operating Transfer In	6,232	-	-	-	-
Swim Center Total	879,104	1,002,598	1,010,050	1,141,350	1,275,050
Parks Operations Total	5,325,915	5,973,319	7,140,905	8,726,317	6,118,073
49-Parks, Open Space, and Cultural Services Tot	5,325,915	5,973,319	7,140,905	8,726,317	6,118,073
54-Community Development and Infrastructure					
Community Planning					
Code Compliance					
40250 - Construction Permits	-	-	-	-	-
40426 - Civil Penalties	42,937	71,126	40,000	55,000	50,000
40427 - Admin Citation Fee Cocd 1.13	6,797	30,188	12,000	80,000	75,000
40428 - Illgl Rnts Pnlty Cocd 1.12.070	32,820	35,149	-	-	-
41291 - Code Enforc-Unpermitted Cnstr	8,758	2,694	10,000	500	500
41293 - Code Enforcement	69,807	91,362	85,000	74,500	100,000
42384 - Other Revenue	-	-	-	-	-
42462 - Operating Transfer In	8,629	-	-	-	-
44142 - Penalties For Delinquent Taxes	197	250	-	-	-
44143 - Redmptn Pnlty For Delinq Tx	1,105	3,150	-	-	-
Code Compliance Total	171,049	233,919	147,000	210,000	225,500
Housing					
40430 - Interest	1,534	3,047	-	-	-
41310 - Major Projects At Cost Service	-	3,126	-	30,751	37,628
41331 - Planning Serv-Gp Update	-	-	-	-	-
41332 - Planning Services Other	550,000	550,000	550,000	550,000	550,000

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41334 - Housing Fees	89,638	110,199	20,000	18,000	18,000
42010 - Administrative Services	5,000	-	5,000	5,000	5,000
42367 - Contributions From Other Func	8,000	-	-	-	-
42462 - Operating Transfer In	5,752	-	64,800	86,408	116,708
Housing Total	659,924	666,372	639,800	690,159	727,336
Land Use Policy					
40430 - Interest	11,025	17,878	-	-	-
40544 - St-Housing & Community Dev	306,982	212,699	89,162	89,162	-
40894 - St-Other	201,691	221,195	881,221	881,221	-
41095 - Fed-Misc Grants	-	-	-	40,000	-
41106 - Fed-Hud	1,086,286	869,554	571,128	571,128	-
41310 - Major Projects At Cost Service	6,806	31,004	25,000	33,119	40,000
41331 - Planning Serv-Gp Update	163,614	198,591	-	-	-
42043 - General Plan Maintenance Fee	231,397	263,165	301,655	239,337	270,000
42384 - Other Revenue	68,932	7,412	-	-	200,000
42462 - Operating Transfer In	8,150	-	-	-	-
Land Use Policy Total	2,084,882	1,821,498	1,868,166	1,853,967	510,000
Permit Center					
40151 - Supp Prop Tax-Current Unsec	-	-	-	-	-
40160 - Supp Prop Tax-Prior Sec	853	-	-	-	-
40250 - Construction Permits	2,138,639	2,482,117	2,579,508	2,751,634	2,869,608
40251 - Construction Permits Process	1,860,199	1,973,766	2,687,470	2,176,464	2,293,730
40255 - Building Training Fee	22,046	25,025	-	-	-
40256 - Technology Fee	208,909	347,706	-	-	-
40257 - Accessibility Fees	795	-	-	-	-
40260 - Grading Permits	544,801	563,523	600,000	556,500	600,000
40270 - Geologic Hazard Zone Permits	-	-	-	-	-
40272 - Zoning Permits	352,541	365,134	496,752	331,590	390,000
40426 - Civil Penalties	-	-	-	-	-
40428 - Ilgl Rnts Pnlty Cocd 1.12.070	-	-	-	-	-
40430 - Interest	4,331	14,802	-	-	-
41299 - Environmental Technical Revie	55,360	54,223	88,548	85,358	80,000
41301 - Geological Technical Review	168,729	117,294	175,000	173,604	180,000
41310 - Major Projects At Cost Service	869,413	980,910	1,253,500	1,099,332	1,090,000
41331 - Planning Serv-Gp Update	-	105	-	-	-
41332 - Planning Services Other	203,039	257,665	275,000	260,000	275,000
41342 - Quarry Prmt Inspctn Svcs Zne	4,806	3,542	5,000	1,400	1,000
41353 - Street Addressing Fees	12,111	10,494	15,000	13,728	14,000
42055 - Schmit Revenue	-	-	-	-	-
42118 - Repair & Maintenance Service	-	-	-	-	-
42384 - Other Revenue	1,890	1,525	-	375	-
42462 - Operating Transfer In	56,569	-	-	-	-
44142 - Penalties For Delinquent Taxe	-	(3,150)	-	-	-
44143 - Redmptn Pnlties For Delinq Tx	-	3,150	-	-	-
Permit Center Total	6,505,030	7,197,831	8,175,778	7,449,985	7,793,338
Planning Administration					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40250 - Construction Permits	-	18,605	-	-	-
40257 - Accessibility Fees	75,463	121	-	-	-
40810 - St-Natural Disaster Assistance	-	808	-	-	-
41093 - Federal FEMA	48,068	-	-	-	-
41310 - Major Projects At Cost Service	-	912	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41332 - Planning Services Other	3,439	3,363	3,500	3,500	3,500
41334 - Housing Fees	-	-	-	-	-
42020 - Copy Charges	569	94	100	100	100
42047 - Other Charges Current Service	21,495	18,437	21,000	20,000	18,000
42142 - Serv.Center-Pool Vehicles	-	-	-	-	-
42328 - Sale Of Board Agenda Copies	1,303	1,510	2,100	1,800	1,800
42362 - Cash Overages	19	31	-	2	-
42367 - Contributions From Other Func	15,000	15,000	15,000	15,000	15,000
42380 - Nsf Checks	-	-	-	-	-
42381 - Nsf Checks-Returned Check F	1,280	1,160	1,500	1,200	1,200
42384 - Other Revenue	2,721	93	-	-	-
42462 - Operating Transfer In	13,422	-	-	-	-
Planning Administration Total	182,779	60,134	43,200	41,602	39,600
Recovery Permit Center					
40250 - Construction Permits	1,020,717	643,464	600,000	321,650	-
40252 - Water Well Permit-Constructio	1,529	1,529	-	-	-
40300 - Alternative Sewage Disposal	30,081	-	-	-	-
40316 - Indiv Sewage Disposal Permit	-	-	-	-	-
40318 - Individual Water System Permi	488	-	-	-	-
40330 - Other Licenses & Permits	19,981	-	-	-	-
40338 - Septic Repair Permit	5,733	-	-	-	-
40340 - Septic Tank Repairs Permit	7,068	917	-	-	-
40341 - Septic Tank Upgrade Permit	2,458	1,504	-	-	-
41292 - Clearance Review Fees	1,199	-	-	-	-
41330 - Prelim Lot Inspection Fees	11,490	2,490	-	-	-
Recovery Permit Center Total	1,100,743	649,903	600,000	321,650	-
Community Planning Total	10,704,407	10,629,656	11,473,944	10,567,363	9,295,774
Special Services					
Construction Inspection					
41304 - Inspection Charges	101,549	5,000	275,000	275,000	275,000
41576 - Permit Processing Fees	-	88,329	-	-	-
Construction Inspection Total	101,549	93,329	275,000	275,000	275,000
Special Services Total	101,549	93,329	275,000	275,000	275,000
Transportation					
Road Repair and Improvements					
41293 - Code Enforcement	10	-	-	-	-
41294 - Corner Record	425	395	500	500	500
41296 - Development Review Group	2,000	500	-	-	-
41316 - Monumentation Fees	29,670	27,680	40,000	40,000	294,224
41322 - Plan Checking Fees	22,527	-	90,000	-	-
41346 - Record Of Survey Checking	41,550	33,900	39,150	39,150	40,000
41349 - Road Planning-Residential	93,564	108,556	100,000	100,000	100,000
41351 - Road Planning - Commercial	5,405	8,256	10,000	10,000	10,000
41436 - Small Claims Court Related	-	600	-	-	-
41560 - Recording Fees	682	-	-	-	-
41576 - Permit Processing Fees	-	24,987	-	-	-
41614 - Development Review Group	5,883	4,290	5,000	5,000	5,000
41646 - Household Hazard Waste Coo	-	450	-	-	-
42108 - Job Cost Billings Only	19,523	-	5,000	-	-
42332 - Sales-Other-Non Taxable	-	2,684	-	-	-
42334 - Sales-Other-Taxable	-	-	-	-	-
Road Repair and Improvements Total	221,239	212,297	289,650	194,650	449,724

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Transportation Total	221,239	212,297	289,650	194,650	449,724
54-Community Development and Infrastructure T	11,027,195	10,935,282	12,038,594	11,037,013	10,020,498
18-Cannabis Licensing					
Cannabis Licensing					
Cannabis Administration					
40430 - Interest	64	138	-	-	-
Cannabis Administration Total	64	138	-	-	-
Cannabis Enforcement					
40307 - Cannabis Licensing	-	11,000	-	-	-
40426 - Civil Penalties	234,711	183,181	150,000	-	-
42380 - Nsf Checks	-	-	-	-	-
Cannabis Enforcement Total	234,711	194,181	150,000	-	-
Cannabis Licensing					
40307 - Cannabis Licensing	185,684	281,840	200,000	222,000	300,000
40400 - Parking Meter Fines	-	-	-	-	-
40426 - Civil Penalties	11,250	2,000	3,000	3,000	3,000
42384 - Other Revenue	275	-	-	-	-
42462 - Operating Transfer In	5,752	-	-	-	-
Cannabis Licensing Total	202,961	283,840	203,000	225,000	303,000
Cannabis Licensing Total	437,735	478,158	353,000	225,000	303,000
18-Cannabis Licensing Total	437,735	478,158	353,000	225,000	303,000
Land Use and Community Service Total	20,026,355	20,726,738	23,579,018	23,991,770	19,939,669
Public Safety and Justice					
66-Sheriff-Coroner					
Corrections Bureau					
Corrections Administration					
40440 - Rents & Concessions	136	115	150	200	200
40495 - State Prop 172 Public Safety	13,015,244	12,510,761	13,006,071	13,006,071	13,006,071
40690 - St-Other Health Aid	25,337	988	-	-	-
40796 - St-Sb 924 Cdc Training	88,480	80,425	88,480	82,500	82,116
40872 - St-Mandated Cost Reimbursen	3,870	74,047	30,000	75,215	70,000
40883 - St-Spp Lw Enfrc Sv Slesa/Sles	114,675	74,236	86,000	84,000	80,000
40894 - St-Other	159,199	139,204	60,000	60,000	65,000
40901 - State AB 109 Program	4,110,171	4,034,394	4,250,411	4,052,622	4,335,419
41101 - Fed-Alien Assistance Grant	108,903	178,598	110,000	78,581	80,000
41522 - Booking Fee 29550(E)	616,564	599,481	638,000	585,814	683,450
41527 - Dna Identificatn Fd Gc76104.6	-	(45,000)	-	-	-
41706 - Sent To Collections-General	-	-	200	200	-
42010 - Administrative Services	25	-	-	-	-
42266 - Iwf Commissary Revenue	-	-	-	-	-
42331 - Sales-Medical Otc Reimb	-	-	-	-	-
42362 - Cash Overages	-	7	25	25	25
42380 - Nsf Checks	-	(135)	-	(1,901)	-
42381 - Nsf Checks-Returned Check F	-	-	-	-	-
42384 - Other Revenue	192,791	212,591	102,000	102,000	109,000
42462 - Operating Transfer In	11,985	-	-	-	-
Corrections Administration Total	18,447,380	17,859,713	18,371,337	18,125,327	18,511,281
Food Services					
40872 - St-Mandated Cost Reimbursen	-	-	-	-	-
42462 - Operating Transfer In	9,587	-	-	-	-
Food Services Total	9,587	-	-	-	-
Inmate Programs					

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40662 - St-Admin & Services	-	1,149,999	599,511	599,511	500,922
40894 - St-Other	238,224	296,024	877,066	400,000	423,206
42462 - Operating Transfer In	4,314	-	-	-	-
Inmate Programs Total	242,538	1,446,023	1,476,577	999,511	924,128
Main Jail					
42462 - Operating Transfer In	137,105	-	-	-	-
Main Jail Total	137,105	-	-	-	-
Rountree					
42462 - Operating Transfer In	41,228	-	-	-	-
Rountree Total	41,228	-	-	-	-
Corrections Bureau Total	18,877,838	19,305,737	19,847,914	19,124,838	19,435,409
Court Security					
Court Security					
40884 - St-To Local Agencies	964	823	-	-	-
40902 - State - AB 118 Law Enforceme	3,735,275	3,681,572	3,727,941	3,811,482	3,727,941
42462 - Operating Transfer In	33,557	-	-	-	-
Court Security Total	3,769,796	3,682,395	3,727,941	3,811,482	3,727,941
Court Security Total	3,769,796	3,682,395	3,727,941	3,811,482	3,727,941
Operations Bureau					
Abandoned Vehicle Abatement					
40851 - St-Ava Funds	92,487	98,493	101,500	80,000	101,500
41580 - Removal Of Abandoned Vehicl	3,112	900	5,000	4,000	5,000
42462 - Operating Transfer In	2,397	-	-	-	-
Abandoned Vehicle Abatement Total	97,996	99,393	106,500	84,000	106,500
Civil					
40391 - Civil Assessment Fees	14,844	18,141	20,000	20,000	20,000
41422 - Civil Process Fees	51,395	46,314	50,000	50,000	51,000
42012 - Automation Fees	30,907	30,628	30,000	30,000	30,000
42462 - Operating Transfer In	6,712	-	-	-	-
Civil Total	103,858	95,083	100,000	100,000	101,000
Community Services					
42462 - Operating Transfer In	18,696	-	-	-	-
Community Services Total	18,696	-	-	-	-
Coroner					
42380 - Nsf Checks	-	-	-	-	-
42462 - Operating Transfer In	7,191	-	-	-	-
Coroner Total	7,191	-	-	-	-
Investigation					
40905 - State CAL-OES SAFE Reimbu	86,290	78,290	80,000	90,000	80,000
41527 - Dna Identificatn Fd Gc76104.6	-	200,030	390,000	390,000	390,000
42022 - Cost Recovery-Other	-	-	-	-	-
42056 - Sart/Sane Revenue	170,069	175,546	344,975	369,975	314,163
42366 - Contributions From General Fr	163,012	157,534	208,343	208,343	258,600
42462 - Operating Transfer In	54,172	-	-	-	-
Investigation Total	473,543	611,400	1,023,318	1,058,318	1,042,763
Operations Administration					
40306 - Burglar Alarm License Permit	54,166	52,052	60,000	70,000	70,000
40330 - Other Licenses & Permits	10,072	37,667	40,000	30,000	30,000
40336 - Second Hand Dealers License	50	-	-	-	-
40390 - Local Crime Prevntion Pc1202	24	25	25	25	25
40400 - Parking Meter Fines	-	948	-	-	-
40414 - Drug Forfeiture Proceeds	2,349	82,424	50,000	193,364	65,000

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40418 - Judgments & Damages	-	-	25	25	-
40430 - Interest	73,887	193,027	150,520	246,008	228,000
40440 - Rents & Concessions	5,079	3,761	10,000	12,000	10,000
40495 - State Prop 172 Public Safety	3,624,007	3,483,537	3,621,452	3,624,869	3,621,452
40606 - St-Dept Of Rehab	5,418	-	-	-	-
40662 - St-Admin & Services	-	-	-	200,000	-
40865 - St-Dmv Fees	500,909	504,421	470,219	490,463	546,385
40878 - St-Realignment	215,805	215,805	194,308	194,308	194,308
40881 - St-Rural Crime	526,487	526,488	526,487	526,487	526,487
40883 - St-Spp Lw Enfrc Sv Slesa/Sles	481,415	517,540	488,493	708,709	538,493
40894 - St-Other	494,746	173,007	3,506	100,000	131,449
41095 - Fed-Misc Grants	36,261	-	-	-	-
41102 - Fed-Bja Grant	62,636	412,331	720,272	620,272	702,614
41150 - Contr Fr Other Govt Agencies	233,098	175,237	215,330	182,712	205,000
41163 - Aid Oth Gv-Anti Terr Appr Auth	11,000	327	5,000	1,312	-
41458 - Cogf\$25 Adm Scrng Pc1463.0	-	13,496	-	-	-
41520 - Alarm Response Service Fee	19,888	27,451	34,000	30,000	34,000
41527 - Dna Identificatn Fd Gc76104.6	17,931	45,000	-	-	2,500
41528 - Drug Diversion Fees	-	-	-	-	-
41530 - Education Svcs-Post Reimbrsr	68,991	53,247	62,000	62,000	60,000
41536 - Identification Fees	5,541	5,475	8,000	7,000	6,000
41538 - Law Enforcement Services	2,976,919	3,123,630	3,191,916	3,191,916	3,319,593
41548 - Other Law Enforcement Servic	1,093,200	1,042,462	1,111,539	1,111,539	1,050,144
41580 - Removal Of Abandoned Vehicl	-	-	-	-	-
41716 - Vital Statistics	4,588	6,338	500	4,500	2,000
42012 - Automation Fees	49	15	500	5	5
42020 - Copy Charges	2,350	1,746	1,600	1,200	1,600
42022 - Cost Recovery-Other	8,092	244,470	306,894	306,894	303,262
42033 - Homeland Security Revenue	(13,000)	-	-	-	-
42042 - Management Services	-	-	-	-	-
42044 - Member Contributions	-	-	-	-	-
42047 - Other Charges Current Service	305,282	233,911	272,500	219,124	252,500
42065 - Tobacco Retail License Fees	-	-	-	-	-
42380 - Nsf Checks	(692)	(579)	25	25	25
42381 - Nsf Checks-Returned Check F	40	3,991	100	100	100
42384 - Other Revenue	47,290	38,560	30,000	40,000	40,000
42462 - Operating Transfer In	47,938	-	-	-	-
Operations Administration Total	10,921,814	11,217,810	11,575,211	12,174,857	11,940,942
Patrol					
41093 - Federal FEMA	982,540	-	-	-	-
42462 - Operating Transfer In	116,012	-	-	-	-
Patrol Total	1,098,552	-	-	-	-
Operations Bureau Total	12,721,650	12,023,686	12,805,029	13,417,175	13,191,205
66-Sheriff-Coroner Total	35,369,283	35,011,817	36,380,884	36,353,495	36,354,555
18-Office of Response, Recovery, and Resilience					
Office of Response, Recovery, and Resilience					
Disaster Events					
41093 - Federal FEMA	-	-	500,000	-	-
41150 - Contr Fr Other Govt Agencies	-	-	-	200,000	-
Disaster Events Total	-	-	500,000	200,000	-
Emergency Operations Center					
40193 - Loma Prieta Quality Education	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40430 - Interest	2,248	2,238	-	-	-
40752 - St-Civil Defense Admin	2,183	54,780	-	-	-
40756 - St-Emergency Services	187,774	124,970	324,686	324,686	170,520
40810 - St-Natural Disaster Assistance	-	7,872	-	-	-
41093 - Federal FEMA	280,129	-	-	-	-
41150 - Contr Fr Other Govt Agencies	-	9,995	59,079	69,158	24,500
42062 - 911 Emergency Fees	3,823	2,288	-	-	-
42462 - Operating Transfer In	2,877	-	-	-	-
Emergency Operations Center Total	479,034	202,143	383,765	393,844	195,020
OR3 Administration					
40752 - St-Civil Defense Admin	95,314	-	-	-	-
40756 - St-Emergency Services	(63,424)	-	-	-	-
40810 - St-Natural Disaster Assistance	-	145,000	200,000	75,000	300,000
40893 - St-Water Resources Cntl Bd	-	-	389,780	414,197	435,803
41060 - Fed-Earthquake	-	-	-	250,098	3,504,953
41096 - Fed-Other	-	-	2,000,000	-	2,000,000
41150 - Contr Fr Other Govt Agencies	-	111,074	3,755,051	159,336	106,224
42033 - Homeland Security Revenue	177,601	406,972	592,057	346,044	295,535
42047 - Other Charges Current Service	-	-	-	57,501	57,501
42372 - Contributions And Donations	-	926,913	-	724,061	-
42380 - Nsf Checks	-	(31,960)	-	-	-
42462 - Operating Transfer In	4,314	-	-	-	-
42732 - Recording Fees-State Share	-	-	-	-	-
OR3 Administration Total	213,805	1,558,000	6,936,888	2,026,237	6,700,016
Office of Response, Recovery, and Resilienc	692,839	1,760,142	7,820,653	2,620,081	6,895,036
18-Office of Response, Recovery, and Resilience	692,839	1,760,142	7,820,653	2,620,081	6,895,036
27-District Attorney					
Consumer Protection					
Consumer Protection					
41524 - Consumer Fraud Penalty	1,890,406	508,163	2,168,454	2,100,110	2,373,531
42054 - Real Estate Fraud Fee	43,693	42,752	46,114	47,660	47,660
42462 - Operating Transfer In	11,985	-	-	-	-
Consumer Protection Total	1,946,083	550,915	2,214,568	2,147,770	2,421,191
Consumer Protection Total	1,946,083	550,915	2,214,568	2,147,770	2,421,191
Criminal Prosecutions					
Criminal Prosecutions					
40414 - Drug Forfeiture Proceeds	6,804	18,901	10,000	3,413	5,000
40430 - Interest	1,014	37	-	-	-
40495 - State Prop 172 Public Safety	3,411,312	3,279,086	3,408,908	3,322,489	3,408,908
40786 - St-State Subvention Grant	195,323	155,475	200,000	180,000	180,000
40845 - St-Auto Insurance Fraud	27,752	26,439	27,681	32,453	32,453
40872 - St-Mandated Cost Reimbursen	68,449	82,834	64,103	110,264	97,705
40883 - St-Spp Lw Enfrc Sv Slesa/Sles	114,675	74,236	137,971	116,298	116,298
40891 - St-Workers Comp Insur Fraud	148,293	210,083	153,807	216,000	216,000
40894 - St-Other	65,485	160,510	210,000	210,000	210,000
40901 - State AB 109 Program	216,278	201,660	187,029	199,781	199,781
41093 - Federal FEMA	42,704	-	-	-	-
41150 - Contr Fr Other Govt Agencies	159,970	159,970	159,970	159,970	159,970
41500 - Estate Fees	49,443	32,154	30,000	30,000	20,000
42020 - Copy Charges	1,646	510	500	1,000	500
42067 - Vehicle Reg Fees - Vc9250-14	216,563	120,860	212,967	212,967	212,967
42384 - Other Revenue	36,540	200	3,000	2,000	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42462 - Operating Transfer In	112,656	-	-	-	-
Criminal Prosecutions Total	4,874,905	4,522,956	4,805,936	4,796,635	4,859,582
Criminal Prosecutions Total	4,874,905	4,522,956	4,805,936	4,796,635	4,859,582
Victim-Witness Assistance					
Victim-Witness Assistance					
40889 - St-Victim Compensation Prog	58,593	63,130	80,000	80,000	80,000
41136 - Fed-Da Victims Services	987,005	910,409	1,403,021	1,132,058	1,228,336
42384 - Other Revenue	23	20	-	10	-
42390 - Unclaimed Money-Escheated	-	5,877	-	-	-
42462 - Operating Transfer In	13,902	-	-	-	-
Victim-Witness Assistance Total	1,059,523	979,436	1,483,021	1,212,068	1,308,336
Victim-Witness Assistance Total	1,059,523	979,436	1,483,021	1,212,068	1,308,336
27-District Attorney Total	7,880,511	6,053,307	8,503,525	8,156,473	8,589,109
30-911 Communications Center					
911 Communications Center					
911 Communications Center					
42062 - 911 Emergency Fees	500,137	450,320	500,000	500,000	500,000
911 Communications Center Total	500,137	450,320	500,000	500,000	500,000
911 Communications Center Total	500,137	450,320	500,000	500,000	500,000
30-911 Communications Center Total	500,137	450,320	500,000	500,000	500,000
45-Contribution To Superior Court					
Contribution To Superior Court					
Contribution To Superior Court					
40365 - Helmet Fines-Vc 21212	2	1	-	-	-
40368 - Uninsrd Mtrst \$3-Pc 1463.22(B	19,173	20,756	24,000	24,000	24,000
40379 - Court-Health Admin	454	220	800	800	800
40382 - Fines-Criminal Jus Cons 7269f	398,438	369,337	-	-	-
40383 - Fines-Courthouse Cons 72705	3,892	3,355	-	-	-
40386 - General Fines	197,655	167,513	300,000	300,000	300,000
40388 - Litter Fines	378	282	800	800	800
40389 - Summary Judgments>\$5K	7,850	4,821	8,400	8,400	8,400
40390 - Local Crime Prevntion Pc1202	78	57	800	800	800
40398 - Off Highway Fines	2,791	2,984	-	-	-
40401 - Parking Penalty-Co Gf	107,472	129,820	145,872	145,872	145,872
40402 - Trf Viol Sch Bl Of Fee Vc4200i	367,778	305,505	469,960	469,960	469,960
40403 - \$24 Addl Traf Sch Vc 42007.1	90,491	78,436	104,912	104,912	104,912
40405 - City Arrst-Of Co Shre-Co75%N	4,800	4,714	26,876	26,876	26,876
40406 - Coarrst75% To Co Moepc1463	363,867	312,662	486,460	486,460	486,460
40407 - Assmt Fns 30% Co Moepc146	237,007	218,302	329,440	329,440	329,440
40430 - Interest	15,357	54,030	-	-	-
40440 - Rents & Concessions	-	-	-	-	-
40840 - St-Trial Court	137,529	251,658	200,000	200,000	200,000
41457 - Recording Fees-Co Gf	25,857	24,112	46,385	46,385	46,385
41458 - Cogf\$25 Adm Scrng Pc1463.0	3,078	155	13,002	13,002	13,002
41459 - Cogf\$10 Cit Prcss Pc1463.07M	330	129	1,000	1,000	1,000
42047 - Other Charges Current Service	-	-	500	500	500
42380 - Nsf Checks	(5,181)	(2,751)	-	-	-
42384 - Other Revenue	75,000	75,000	75,000	75,000	75,000
43820 - Fines-Cjc Pkg-County	2,159	1,794	-	-	-
43821 - Fines-Cjc Pkg-Capitola	10,590	8,244	-	-	-
43822 - Fines-Cjc Pkg-City Santa Cruz	30,855	39,131	-	-	-
43823 - Fines-Cjc Pkg-City Scotts Vall	75	32	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
43824 - Fines-Cjc Pkg-City Watsonville	6,876	8,165	-	-	-
43825 - Fines-Cjc Pkg-Ucsc	20,823	30,344	-	-	-
43826 - Fines-Cjc Pkg-Cabrillo College	3,716	4,241	-	-	-
43827 - Fines-Cjc Pkg-State Parks	1,512	1,145	-	-	-
43828 - Fines-Cjc Pkg-Sc Port District	3,714	3,930	-	-	-
43829 - Fines-Cjc Pkg-High Schools	285	342	-	-	-
43830 - Fines-Crt Pkg-County	2,159	1,794	-	-	-
43831 - Fines-Crt Pkg-City Capitola	10,590	8,244	-	-	-
43832 - Fines-Crt Pkg-City Santa Cruz	30,855	39,131	-	-	-
43833 - Fines-Crt Pkg-City Scotts Vall	75	32	-	-	-
43834 - Fines-Crt Pkg-City Watsonville	6,876	8,165	-	-	-
43835 - Fines-Crt Pkg-Ucsc	20,823	30,344	-	-	-
43836 - Fines-Crt Pkg-Cabrillo Coll	3,716	4,241	-	-	-
43837 - Fines-Crt Pkg-State Parks	1,512	1,145	-	-	-
43838 - Fines-Crt Pkg-Sc Port District	3,714	3,930	-	-	-
43839 - Fines-Crt Pkg-High Schools	285	342	-	-	-
Contribution To Superior Court Total	2,215,304	2,215,826	2,234,207	2,234,207	2,234,207
Contribution To Superior Court Total	2,215,304	2,215,826	2,234,207	2,234,207	2,234,207
45-Contribution To Superior Court Total	2,215,304	2,215,826	2,234,207	2,234,207	2,234,207
57-Probation					
Juvenile Hall					
Juvenile Hall					
40495 - State Prop 172 Public Safety	1,182,844	1,136,996	1,182,011	1,182,011	1,182,011
40662 - St-Admin & Services	-	350,000	750,000	950,000	1,107,538
40784 - St-Corrections	-	-	-	-	897,644
40935 - Fed-Maa/Tcm Medi-Cal Admin	87,683	83,723	75,000	130,972	130,000
40960 - Fed-Surplus Food Program	21,076	-	39,000	-	-
41093 - Federal FEMA	12,698	-	-	-	-
41096 - Fed-Other	-	-	30,255	32,423	14,962
42047 - Other Charges Current Service	-	454	-	-	-
42320 - Cafeteria Sales	350	-	600	10	600
42462 - Operating Transfer In	42,186	-	-	-	-
Juvenile Hall Total	1,346,837	1,571,173	2,076,866	2,295,416	3,332,755
Juvenile Hall Total	1,346,837	1,571,173	2,076,866	2,295,416	3,332,755
Probation					
Adult Services					
40784 - St-Corrections	-	938,459	2,586,774	2,575,399	1,474,909
40855 - St-State-Juvenile Probtn Fndng	-	111,449	74,777	130,554	70,583
40872 - St-Mandated Cost Reimbursen	-	199,786	240,000	78,041	150,000
40901 - State AB 109 Program	-	8,465,597	7,343,987	6,743,543	7,584,516
40903 - St-Ccpif Sb678 Pc1230(A)	-	1,327,105	1,463,204	1,463,204	1,495,599
41096 - Fed-Other	-	4,987	-	-	-
42367 - Contributions From Other Func	-	155,142	139,080	139,080	137,974
Adult Services Total	-	11,202,525	11,847,822	11,129,821	10,913,581
Juvenile Services					
40784 - St-Corrections	523,095	1,619,084	1,570,922	1,598,806	1,050,971
40855 - St-State-Juvenile Probtn Fndng	-	1,732,322	1,764,516	1,811,470	1,696,439
40883 - St-Spp Lw Enfrc Sv Slesa/Sles	-	1,348,455	1,392,225	1,400,976	1,432,011
40894 - St-Other	-	30,010	81,250	91,668	81,250
40895 - St-Sb163 Wraparound Progar	-	-	210,000	-	249,622
41096 - Fed-Other	-	387,369	291,569	266,831	184,554
41097 - Fed-Probation Title Ive	-	102,547	243,750	221,636	243,750

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41155 - Aid From Other Gov Agencies	-	39,000	39,000	39,000	39,000
42047 - Other Charges Current Service	-	-	176,000	126,656	11,000
42372 - Contributions And Donations	-	138,166	50,000	94,446	100,000
Juvenile Services Total	523,095	5,396,953	5,819,232	5,651,489	5,088,597
Pretrial Services					
40784 - St-Corrections	-	1,223,190	503,987	472,087	472,086
40901 - State AB 109 Program	-	-	1,428,757	1,428,757	1,375,057
40903 - St-Ccpif Sb678 Pc1230(A)	-	168,252	223,923	223,923	194,980
Pretrial Services Total	-	1,391,442	2,156,667	2,124,767	2,042,123
Probation					
40250 - Construction Permits	-	-	-	-	-
40430 - Interest	245,702	510,162	-	-	-
Probation Total	245,702	510,162	-	-	-
Probation Administration					
40364 - Dui Fines	9,770	6,090	10,000	3,187	7,500
40422 - Probation Imposed Penalties	3,742	1,606	7,000	1,419	2,500
40430 - Interest	3,564	15,311	-	-	-
40495 - State Prop 172 Public Safety	2,974,805	2,859,499	2,972,708	2,972,708	2,972,708
40784 - St-Corrections	3,547,085	(146,036)	423,475	377,412	-
40796 - St-Sb 924 Cdc Training	66,360	63,903	64,464	63,945	64,464
40855 - St-State-Juvenile Probtn Fndng	1,706,386	-	9,617	-	-
40872 - St-Mandated Cost Reimbursen	256,745	-	-	-	-
40883 - St-Spp Lw Enfrc Sv Slesa/Sles	1,191,057	-	-	-	-
40889 - St-Victim Compensation Prog	16,727	35,792	-	15,511	-
40894 - St-Other	820,207	6,746	-	-	-
40901 - State AB 109 Program	8,826,436	-	148,610	148,610	87,433
40903 - St-Ccpif Sb678 Pc1230(A)	1,820,398	97,476	90,164	90,164	-
40935 - Fed-Maa/Tcm Medi-Cal Admin	867,037	1,057,954	1,100,000	1,248,903	1,250,000
41096 - Fed-Other	312,527	(62,778)	11,755	41,227	11,159
41097 - Fed-Probation Title Ive	155,799	91,103	-	-	-
41155 - Aid From Other Gov Agencies	39,000	-	-	-	-
41474 - Probation Services Fee	-	-	-	14	-
41526 - Domestic Violence Diversn Fee	-	-	-	35	-
41548 - Other Law Enforcement Servic	115	-	-	-	-
42047 - Other Charges Current Service	52,654	4,364	-	3,940	-
42367 - Contributions From Other Func	170,909	-	-	-	-
42372 - Contributions And Donations	54,543	-	-	-	-
42384 - Other Revenue	-	-	-	-	-
42462 - Operating Transfer In	128,475	-	-	-	-
Probation Administration Total	23,024,341	4,031,029	4,837,793	4,967,075	4,395,764
Probation Total	23,793,138	22,532,111	24,661,514	23,873,152	22,440,065
57-Probation Total	25,139,975	24,103,285	26,738,380	26,168,568	25,772,820
59-Public Defender					
Public Defender					
Public Defender					
40430 - Interest	-	-	-	-	-
40872 - St-Mandated Cost Reimbursen	-	-	-	11,983	-
40894 - St-Other	577,416	345,617	313,000	399,906	1,026,029
40901 - State AB 109 Program	-	71,063	187,029	198,120	198,120
40935 - Fed-Maa/Tcm Medi-Cal Admin	-	100,508	310,000	186,000	239,150
41150 - Contr Fr Other Govt Agencies	-	-	-	-	-
42384 - Other Revenue	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
42462 - Operating Transfer In	1,438	-	-	-	-
Public Defender Total	578,854	517,188	810,029	796,009	1,463,299
Public Defender Total	578,854	517,188	810,029	796,009	1,463,299
Public Defender Conflicts					
Conflicts Contracts					
40872 - St-Mandated Cost Reimbursen	1,774	1,947	-	-	-
40901 - State AB 109 Program	216,278	130,597	-	-	-
41260 - Public Defender Fees	4,692	-	-	-	-
Conflicts Contracts Total	222,743	132,544	-	-	-
Public Defender Conflicts Total	222,743	132,544	-	-	-
59-Public Defender Total	801,597	649,732	810,029	796,009	1,463,299
Public Safety and Justice Total	72,599,647	70,244,428	82,987,678	76,828,833	81,809,026
Capital Projects					
40-Capital Projects					
County Facilities					
Redevelopment Agency					
42462 - Operating Transfer In	-	-	-	-	-
Redevelopment Agency Total	-	-	-	-	-
County Facilities Total	-	-	-	-	-
Parks and Open Space Improvements					
General Park Improvements					
42372 - Contributions And Donations	-	-	-	-	-
42462 - Operating Transfer In	-	-	-	-	-
42465 - Op/Trf In-Fr Pfacerts Cnst Fds	-	-	-	-	-
42471 - Op/Trf In-Fr Cfa 2020A	-	-	-	-	-
General Park Improvements Total	-	-	-	-	-
Parks and Open Space Improvements Total	-	-	-	-	-
40-Capital Projects Total	-	-	-	-	-
Capital Projects Total	-	-	-	-	-
County Financing					
13-Custodial Funds					
Custodial Funds					
07 Funds					
40160 - Supp Prop Tax-Prior Sec	-	-	-	-	-
40193 - Loma Prieta Quality Education	-	-	-	-	-
40250 - Construction Permits	-	-	-	-	-
40251 - Construction Permits Process	-	-	-	-	-
40252 - Water Well Permit-Constructio	-	-	-	-	-
40256 - Technology Fee	-	-	-	-	-
40260 - Grading Permits	-	-	-	-	-
40272 - Zoning Permits	-	-	-	-	-
40300 - Alternative Sewage Disposal	-	-	-	-	-
40316 - Indiv Sewage Disposal Permit	-	-	-	-	-
40318 - Individual Water System Permi	-	-	-	-	-
40330 - Other Licenses & Permits	-	-	-	-	-
40338 - Septic Repair Permit	-	-	-	-	-
40340 - Septic Tank Repairs Permit	-	-	-	-	-
40341 - Septic Tank Upgrade Permit	-	-	-	-	-
40426 - Civil Penalties	-	-	-	-	-
40427 - Admin Citation Fee Cocd 1.13	-	-	-	-	-
40428 - Illgl Rnts Pnlty Cocd 1.12.070	-	-	-	-	-
40430 - Interest	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40440 - Rents & Concessions	-	-	-	-	-
40441 - Rental Deposit/Forfeit Revenue	-	-	-	-	-
40544 - St-Housing & Community Dev	-	-	-	-	-
40810 - St-Natural Disaster Assistance	-	-	-	-	-
40860 - St-Coastal Conservancy	-	-	-	-	-
40894 - St-Other	-	-	-	-	-
41093 - Federal FEMA	-	-	-	-	-
41095 - Fed-Misc Grants	-	-	-	-	-
41106 - Fed-Hud	-	-	-	-	-
41291 - Code Enforc-Unpermitted Constr	-	-	-	-	-
41292 - Clearance Review Fees	-	-	-	-	-
41293 - Code Enforcement	-	-	-	-	-
41299 - Environmental Technical Review	-	-	-	-	-
41301 - Geological Technical Review	-	-	-	-	-
41310 - Major Projects At Cost Service	-	-	-	-	-
41330 - Prelim Lot Inspection Fees	-	-	-	-	-
41331 - Planning Serv-Gp Update	-	-	-	-	-
41332 - Planning Services Other	-	-	-	-	-
41334 - Housing Fees	-	-	-	-	-
41342 - Quarry Prmt Inspctn Svcs Zone	-	-	-	-	-
41353 - Street Addressing Fees	-	-	-	-	-
42000 - Maintenance Charges	-	-	-	-	-
42002 - Park & Rec Fees	-	-	-	-	-
42010 - Administrative Services	-	-	-	-	-
42020 - Copy Charges	-	-	-	-	-
42043 - General Plan Maintenance Fee	-	-	-	-	-
42047 - Other Charges Current Service	-	-	-	-	-
42075 - Charges For Serv-Memo	-	-	-	-	-
42105 - County Overhead Charges	-	-	-	-	-
42328 - Sale Of Board Agenda Copies	-	-	-	-	-
42332 - Sales-Other-Non Taxable	-	-	-	-	-
42334 - Sales-Other-Taxable	-	-	-	-	-
42362 - Cash Overages	-	-	-	-	-
42367 - Contributions From Other Functions	-	-	-	-	-
42372 - Contributions And Donations	-	-	-	-	-
42380 - Nsf Checks	-	-	-	-	-
42381 - Nsf Checks-Returned Check F	-	-	-	-	-
42384 - Other Revenue	-	-	-	-	-
42462 - Operating Transfer In	-	-	-	-	-
07 Funds Total	-	-	-	-	-
C Numbers					
40193 - Loma Prieta Quality Education	-	-	-	-	-
40196 - Fire Protection Tax	-	-	-	-	-
40240 - Business Licenses	-	-	-	-	-
40252 - Water Well Permit-Construction	-	-	-	-	-
40254 - Water Well Permit-Destruction	-	-	-	-	-
40300 - Alternative Sewage Disposal	-	-	-	-	-
40302 - Ambulance Operators License	-	-	-	-	-
40306 - Burglar Alarm License Permit	-	-	-	-	-
40307 - Cannabis Licensing	-	-	-	-	-
40310 - Employee Housing Permit	-	-	-	-	-
40312 - Environmental Filing License	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40314 - Food Permits	-	-	-	-	-
40316 - Indiv Sewage Disposal Permit	-	-	-	-	-
40318 - Individual Water System Permi	-	-	-	-	-
40320 - Kennel/Pet Shop Permit	-	-	-	-	-
40324 - Monitoring Well Permit	-	-	-	-	-
40326 - Operating Permits-Sewage	-	-	-	-	-
40328 - Organized Camp Permit	-	-	-	-	-
40330 - Other Licenses & Permits	-	-	-	-	-
40334 - Public Swimming Pool/Spa Per	-	-	-	-	-
40338 - Septic Repair Permit	-	-	-	-	-
40340 - Septic Tank Repairs Permit	-	-	-	-	-
40341 - Septic Tank Upgrade Permit	-	-	-	-	-
40342 - Small Public Water System	-	-	-	-	-
40344 - State Small Water System	-	-	-	-	-
40345 - Unused	-	-	-	-	-
40347 - EXTRA BORING PERMIT FEE	-	-	-	-	-
40362 - Drinking Driver Fines-Ab2086	-	-	-	-	-
40364 - Dui Fines	-	-	-	-	-
40365 - Helmet Fines-Vc 21212	-	-	-	-	-
40368 - Uninsrd Mtrst \$3-Pc 1463.22(B	-	-	-	-	-
40370 - Vehicle Code Fines	-	-	-	-	-
40379 - Court-Health Admin	-	-	-	-	-
40382 - Fines-Criminal Jus Cons 7269f	-	-	-	-	-
40383 - Fines-Courthouse Cons 72705	-	-	-	-	-
40386 - General Fines	-	-	-	-	-
40388 - Litter Fines	-	-	-	-	-
40389 - Summary Judgments>\$5K	-	-	-	-	-
40390 - Local Crime Prevntion Pc1202	-	-	-	-	-
40391 - Civil Assessment Fees	-	-	-	-	-
40392 - Miscellaneous Fees & Fines	-	-	-	-	-
40398 - Off Highway Fines	-	-	-	-	-
40400 - Parking Meter Fines	-	-	-	-	-
40401 - Parking Penalty-Co Gf	-	-	-	-	-
40402 - Trf Viol Sch Bl Of Fee Vc4200i	-	-	-	-	-
40403 - \$24 Addl Traf Sch Vc 42007.1	-	-	-	-	-
40405 - City Arrst-Of Co Shre-Co75%M	-	-	-	-	-
40406 - Coarrst75% To Co Moepc1463	-	-	-	-	-
40407 - Assmt Fns 30% Co Moepc146	-	-	-	-	-
40410 - Agr Comm Penalty	-	-	-	-	-
40414 - Drug Forfeiture Proceeds	-	-	-	-	-
40418 - Judgments & Damages	-	-	-	-	-
40422 - Probation Imposed Penalties	-	-	-	-	-
40426 - Civil Penalties	-	-	-	-	-
40430 - Interest	-	-	-	-	-
40440 - Rents & Concessions	-	-	-	-	-
40471 - St-Motor Vehic Hsa Realignme	-	-	-	-	-
40495 - State Prop 172 Public Safety	-	-	-	-	-
40501 - St-Calwin Admin	-	-	-	-	-
40505 - St-Public Authority Admin	-	-	-	-	-
40510 - St-Adoption	-	-	-	-	-
40512 - ST-IGT MEDI-CAL MANAGED	-	-	-	-	-
40520 - St-Child Welfare Services	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40528 - St-Foster Family Home License	-	-	-	-	-
40530 - State Gain Public Assistance	-	-	-	-	-
40532 - St-In Home Supportive Service	-	-	-	-	-
40534 - State Medi-Cal	-	-	-	-	-
40536 - St-Non Assistance Food Stamp	-	-	-	-	-
40546 - St-Adult Programs	-	-	-	-	-
40570 - St-Ccs Admin Allowance	-	-	-	-	-
40572 - St-Ccs Medi-Cal Admin Allowance	-	-	-	-	-
40582 - St-California Children Service	-	-	-	-	-
40606 - St-Dept Of Rehab	-	-	-	-	-
40620 - State Short/Doyle Fed Block Grant	-	-	-	-	-
40622 - State Short/Doyle Fed Medi-Cal	-	-	-	-	-
40623 - State Short/Doyle Non-Fed Medi-Cal	-	-	-	-	-
40624 - State Short/Doyle Medi-Cal Federal	-	-	-	-	-
40626 - State Short/Doyle Mental Health	-	-	-	-	-
40654 - St-Community Svcs Block Grant	-	-	-	-	-
40660 - St-Ab75 Health Education	-	-	-	-	-
40662 - St-Admin & Services	-	-	-	-	-
40664 - St-Aids Epidemiology	-	-	-	-	-
40666 - St-Aids Health Education	-	-	-	-	-
40668 - St-Azt	-	-	-	-	-
40684 - St-Immunization Assistance	-	-	-	-	-
40690 - St-Other Health Aid	-	-	-	-	-
40693 - St-Risk Reduction	-	-	-	-	-
40721 - St-Cdfa Industrial Hemp Agmt	-	-	-	-	-
40722 - St-Agri Gas Tax Unclaimed	-	-	-	-	-
40724 - St-Egg Quality Control Wholesale	-	-	-	-	-
40726 - St-Misc Agric Aid	-	-	-	-	-
40727 - St-Cdfa Sudden Oak Death (S)	-	-	-	-	-
40728 - St-Nursery Inspection Program	-	-	-	-	-
40730 - St-Pest Control High Risk	-	-	-	-	-
40731 - St-Pest Detection	-	-	-	-	-
40732 - St-Pesticide Enforcement Program	-	-	-	-	-
40733 - St-Glassy Wing Sharp Shooter	-	-	-	-	-
40735 - St-Asian Citrus Psyllid	-	-	-	-	-
40736 - St-Seed Service	-	-	-	-	-
40784 - St-Corrections	-	-	-	-	-
40786 - St-State Subvention Grant	-	-	-	-	-
40796 - St-Sb 924 Cdc Training	-	-	-	-	-
40810 - St-Natural Disaster Assistance	-	-	-	-	-
40840 - St-Trial Court	-	-	-	-	-
40845 - St-Auto Insurance Fraud	-	-	-	-	-
40851 - St-Ava Funds	-	-	-	-	-
40855 - St-State-Juvenile Probation Fndng	-	-	-	-	-
40865 - St-Dmv Fees	-	-	-	-	-
40867 - St-Housing	-	-	-	-	-
40872 - St-Mandated Cost Reimbursement	-	-	-	-	-
40873 - St-Office Of Traffic Safety Grant	-	-	-	-	-
40878 - St-Realignment	-	-	-	-	-
40881 - St-Rural Crime	-	-	-	-	-
40883 - St-Spp Lw Enfrnc Sv Slesa/Sles	-	-	-	-	-
40884 - St-To Local Agencies	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40889 - St-Victim Compensation Prog	-	-	-	-	-
40891 - St-Workers Comp Insur Fraud	-	-	-	-	-
40893 - St-Water Resources Cntl Bd	-	-	-	-	-
40894 - St-Other	-	-	-	-	-
40895 - St-Sb163 Wraparound Progar	-	-	-	-	-
40901 - State AB 109 Program	-	-	-	-	-
40902 - State - AB 118 Law Enforceme	-	-	-	-	-
40903 - St-Ccpif Sb678 Pc1230(A)	-	-	-	-	-
40905 - State CAL-OES SAFE Reimbu	-	-	-	-	-
40920 - Fed-Adoptions Admin	-	-	-	-	-
40923 - Fed-Calwin Admin	-	-	-	-	-
40924 - Fed-Child Welfare Srvcs Admin	-	-	-	-	-
40927 - Fed-Family Preservations-Adm	-	-	-	-	-
40928 - Fed-Food Stmp Empl & Trng A	-	-	-	-	-
40929 - Fd-Ttl Xx For Cws & Fc Ast Ad	-	-	-	-	-
40930 - Fed-Foster Family Licsng Adr	-	-	-	-	-
40932 - Federal Gain Public Assistance	-	-	-	-	-
40935 - Fed-Maa/Tcm Medi-Cal Admin	-	-	-	-	-
40936 - Fed-Non Asstnc Food Strmps A	-	-	-	-	-
40939 - Fed-Public Authority Admin	-	-	-	-	-
40942 - Fed-CsbG Cm Srv Blck Grnt-Ac	-	-	-	-	-
40955 - Fed-Ihss In Home Supp Serv	-	-	-	-	-
40960 - Fed-Surplus Food Program	-	-	-	-	-
40980 - Fed-Aids C.A.R.E. Act	-	-	-	-	-
40988 - Fed-Drug Block Grant	-	-	-	-	-
40996 - Fed-Health Programs	-	-	-	-	-
40997 - Fed-Samhsa Drg Fr Cmm Spp	-	-	-	-	-
41006 - Fed-Mch Basic Grant	-	-	-	-	-
41060 - Fed-Earthquake	-	-	-	-	-
41093 - Federal FEMA	-	-	-	-	-
41095 - Fed-Misc Grants	-	-	-	-	-
41096 - Fed-Other	-	-	-	-	-
41097 - Fed-Probation Title Ive	-	-	-	-	-
41101 - Fed-Alien Assistance Grant	-	-	-	-	-
41102 - Fed-Bja Grant	-	-	-	-	-
41106 - Fed-Hud	-	-	-	-	-
41130 - Fed-From Other Govt Agencies	-	-	-	-	-
41136 - Fed-Da Victims Services	-	-	-	-	-
41150 - Contr Fr Other Govt Agencies	-	-	-	-	-
41155 - Aid From Other Gov Agencies	-	-	-	-	-
41161 - Aid From Oth Gv-Prp 10 Sc Cc	-	-	-	-	-
41163 - Aid Oth Gv-Anti Terr Appr Auth	-	-	-	-	-
41205 - Assessment & Tax Collectn Fe	-	-	-	-	-
41206 - Property Tax Admin Fee	-	-	-	-	-
41207 - Dbt Serv Tx Assess & Admn F	-	-	-	-	-
41208 - Supp Roll Assessment Fee	-	-	-	-	-
41220 - Accounting Fees	-	-	-	-	-
41222 - Audit Fees	-	-	-	-	-
41240 - Candidate Filing Fee	-	-	-	-	-
41242 - District Election Charges	-	-	-	-	-
41244 - Postage Reimbursement	-	-	-	-	-
41271 - CHARGES FOR PERSONNEL	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41292 - Clearance Review Fees	-	-	-	-	-
41304 - Inspection Charges	-	-	-	-	-
41306 - Inspection Fees	-	-	-	-	-
41312 - Major Subdivision	-	-	-	-	-
41330 - Prelim Lot Inspection Fees	-	-	-	-	-
41350 - Sccrda Services	-	-	-	-	-
41406 - Registration Fees	-	-	-	-	-
41422 - Civil Process Fees	-	-	-	-	-
41432 - Redemption Fees	-	-	-	-	-
41457 - Recording Fees-Co Gf	-	-	-	-	-
41458 - Cogf\$25 Adm Scrng Pc1463.0	-	-	-	-	-
41459 - Cogf\$10 Cit Prcss Pc1463.07M	-	-	-	-	-
41465 - Collection Fees-Courts	-	-	-	-	-
41474 - Probation Services Fee	-	-	-	-	-
41500 - Estate Fees	-	-	-	-	-
41520 - Alarm Response Service Fee	-	-	-	-	-
41521 - Detention Facility/Jail Fees	-	-	-	-	-
41522 - Booking Fee 29550(E)	-	-	-	-	-
41524 - Consumer Fraud Penalty	-	-	-	-	-
41526 - Domestic Violence Diversn Fee	-	-	-	-	-
41527 - Dna Identificatn Fd Gc76104.6	-	-	-	-	-
41530 - Education Svcs-Post Reimbrsr	-	-	-	-	-
41536 - Identification Fees	-	-	-	-	-
41538 - Law Enforcement Services	-	-	-	-	-
41542 - Traffic School Fees	-	-	-	-	-
41548 - Other Law Enforcement Servic	-	-	-	-	-
41557 - Vitals Statistics	-	-	-	-	-
41561 - Passport Fees	-	-	-	-	-
41562 - Fictitious Bus Name Stmts	-	-	-	-	-
41563 - Fictitious B/N Copies	-	-	-	-	-
41564 - Marriage Lic Public	-	-	-	-	-
41565 - Marriage Lic Confidential	-	-	-	-	-
41566 - Notary Bond Fees	-	-	-	-	-
41567 - Other Certified Copies-Clerk	-	-	-	-	-
41568 - Marriage Ceremony Fee	-	-	-	-	-
41580 - Removal Of Abandoned Vehicl	-	-	-	-	-
41606 - Condition Use Permit	-	-	-	-	-
41608 - Copayments-Acute	-	-	-	-	-
41615 - Site Mitigation Fees	-	-	-	-	-
41618 - Other Environmental Services	-	-	-	-	-
41619 - Drnkng Drivr 1St Offn-Admn/M	-	-	-	-	-
41628 - Hazardous Matl Mgmt Plan	-	-	-	-	-
41630 - Hazardous Mat-Fac Plan Revie	-	-	-	-	-
41632 - Haz Mat-Underground Stor Fee	-	-	-	-	-
41634 - Hazardous Waste Generator	-	-	-	-	-
41636 - Hazardous Matl File Review	-	-	-	-	-
41640 - Health Fees-Other	-	-	-	-	-
41658 - Medical Waste	-	-	-	-	-
41674 - Outpatient Clinic Fees	-	-	-	-	-
41675 - Outpatient Clinic Fees-Epic	-	-	-	-	-
41678 - Patient Revenue	-	-	-	-	-
41698 - Revenue From Homeless	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
41702 - Sb-1535 Vital Statistics	-	-	-	-	-
41704 - Sb 612-Ems Revenue	-	-	-	-	-
41706 - Sent To Collections-General	-	-	-	-	-
41716 - Vital Statistics	-	-	-	-	-
41805 - Drnkng Dvr Mult Offn-Admin/	-	-	-	-	-
41817 - Mental Health Iep Services-Co	-	-	-	-	-
41830 - California Children Services	-	-	-	-	-
41860 - Sept Pmp-Chem Toilt Clean S	-	-	-	-	-
42010 - Administrative Services	-	-	-	-	-
42012 - Automation Fees	-	-	-	-	-
42019 - Clerk Fees	-	-	-	-	-
42020 - Copy Charges	-	-	-	-	-
42022 - Cost Recovery-Other	-	-	-	-	-
42027 - Emis - Geo Fax Services	-	-	-	-	-
42041 - LEGAL SETTLEMENTS	-	-	-	-	-
42042 - Management Services	-	-	-	-	-
42044 - Member Contributions	-	-	-	-	-
42046 - Mobile Home Occupancy Fee	-	-	-	-	-
42047 - Other Charges Current Service	-	-	-	-	-
42048 - Other Non-Profit Fees	-	-	-	-	-
42050 - Parking & Bike Locker Fees	-	-	-	-	-
42054 - Real Estate Fraud Fee	-	-	-	-	-
42056 - Sart/Sane Revenue	-	-	-	-	-
42060 - Tax Lien Release Fees	-	-	-	-	-
42065 - Tobacco Retail License Fees	-	-	-	-	-
42067 - Vehicle Reg Fees - Vc9250-14	-	-	-	-	-
42071 - Dpty Marriage Comm Day Fc4	-	-	-	-	-
42100 - Banking Services	-	-	-	-	-
42105 - County Overhead Charges	-	-	-	-	-
42106 - Custodian Services	-	-	-	-	-
42116 - Investment Services	-	-	-	-	-
42118 - Repair & Maintenance Service	-	-	-	-	-
42120 - Risk Mgmt Prev Plan	-	-	-	-	-
42126 - Utilities	-	-	-	-	-
42320 - Cafeteria Sales	-	-	-	-	-
42362 - Cash Overages	-	-	-	-	-
42366 - Contributions From General Fr	-	-	-	-	-
42367 - Contributions From Other Func	-	-	-	-	-
42372 - Contributions And Donations	-	-	-	-	-
42380 - Nsf Checks	-	-	-	-	-
42381 - Nsf Checks-Returned Check F	-	-	-	-	-
42384 - Other Revenue	-	-	-	-	-
42390 - Unclaimed Money-Escheated	-	-	-	-	-
42462 - Operating Transfer In	-	-	-	-	-
42716 - St Environmental Impact Repo	-	-	-	-	-
42728 - Negative Declaration	-	-	-	-	-
43001 - Property Taxes Collected	-	-	-	-	-
43820 - Fines-Cjc Pkg-County	-	-	-	-	-
43821 - Fines-Cjc Pkg-Capitola	-	-	-	-	-
43822 - Fines-Cjc Pkg-City Santa Cruz	-	-	-	-	-
43823 - Fines-Cjc Pkg-City Scotts Vall	-	-	-	-	-
43824 - Fines-Cjc Pkg-City Watsonville	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
43825 - Fines-Cjc Pkg-Ucsc	-	-	-	-	-
43826 - Fines-Cjc Pkg-Cabrillo College	-	-	-	-	-
43827 - Fines-Cjc Pkg-State Parks	-	-	-	-	-
43828 - Fines-Cjc Pkg-Sc Port District	-	-	-	-	-
43829 - Fines-Cjc Pkg-High Schools	-	-	-	-	-
43830 - Fines-Crt Pkg-County	-	-	-	-	-
43831 - Fines-Crt Pkg-City Capitola	-	-	-	-	-
43832 - Fines-Crt Pkg-City Santa Cruz	-	-	-	-	-
43833 - Fines-Crt Pkg-City Scotts Vall	-	-	-	-	-
43834 - Fines-Crt Pkg-City Watsonville	-	-	-	-	-
43835 - Fines-Crt Pkg-Ucsc	-	-	-	-	-
43836 - Fines-Crt Pkg-Cabrillo Coll	-	-	-	-	-
43837 - Fines-Crt Pkg-State Parks	-	-	-	-	-
43838 - Fines-Crt Pkg-Sc Port District	-	-	-	-	-
43839 - Fines-Crt Pkg-High Schools	-	-	-	-	-
44140 - Costs For Delinquent Taxes	-	-	-	-	-
C Numbers Total	-	-	-	-	-
Custodial Funds Total	-	-	-	-	-
13-Custodial Funds Total	-	-	-	-	-
13-Debt Service					
Debt Service					
Debt Service					
40435 - Interest-Non County Treasurer	-	-	-	-	-
40440 - Rents & Concessions	340,637	340,637	340,637	233,411	563,411
42105 - County Overhead Charges	-	-	-	-	3,634
42367 - Contributions From Other Func	-	-	-	-	-
42462 - Operating Transfer In	-	-	-	1,033,303	-
42466 - Op/Trf In-Fr Distrcts Certs Ds	865,535	864,595	64,159	64,159	64,353
42470 - Op/Trf In-Fr Cfa Crebs 2017	162,753	152,339	149,922	141,376	129,318
42472 - Op/Trf In-From 2024 LRB	-	-	-	-	1,475,375
42498 - Bond Premium	-	1,002,190	-	-	-
Debt Service Total	1,368,924	2,359,761	554,718	1,472,249	2,236,091
Debt Service Total	1,368,924	2,359,761	554,718	1,472,249	2,236,091
13-Debt Service Total	1,368,924	2,359,761	554,718	1,472,249	2,236,091
13-General County Revenues					
General County Revenues					
General County Revenues					
40100 - Property Tax-Current Sec-Gen	73,810,686	77,796,966	82,387,800	81,180,000	84,512,000
40104 - In Lieu Vlf Fee R&T97.7 2004	40,762,252	42,974,939	44,796,225	44,860,000	46,701,000
40106 - Residual Distribution	5,685,013	6,353,198	6,643,500	6,860,000	6,860,000
40110 - Property Tax-Current Unsec-G	1,362,212	1,547,674	1,515,341	1,551,637	1,639,000
40130 - Property Tax-Prior Unsec-Gen	135,957	183,042	154,659	158,363	167,000
40150 - Supp Prop Tax-Current Sec	1,848,619	1,085,476	1,874,066	1,874,066	2,124,000
40151 - Supp Prop Tax-Current Unsec	84,213	67,281	56,207	56,207	56,000
40160 - Supp Prop Tax-Prior Sec	102,871	142,024	124,910	124,910	125,000
40161 - Supp Prop Tax-Prior Unsec	23,695	39,577	56,316	56,316	56,000
40168 - Sales & Use Tax-Meas G 1/2	9,881,255	10,141,572	10,720,500	10,614,298	10,723,000
40173 - Sales & Use Tx Unincrp Area1	14,068,904	14,120,856	15,250,025	13,740,000	13,932,000
40188 - Sales & Use Tax-Meas K 1/2 C	-	-	7,500,000	7,425,702	10,702,000
40190 - Aircraft Tax	52,409	52,375	145,242	145,242	145,000
40194 - Deed/Documentary Transfer T	2,457,021	2,448,352	2,521,450	2,840,000	3,152,000
40197 - In-Lieu Taxes Other	7,071	7,342	74,655	74,655	75,000

Proposed 2025-26 Budget - General Fund Revenues by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
40206 - Transient Occupancy Tax	11,390,365	12,810,683	14,177,500	13,566,595	14,635,000
40207 - Transient Occup Tax Prior Yr	137,772	-	1,348	1,155	1,000
40213 - County Cannabis Business Tax	2,218,828	2,124,650	2,158,282	1,955,586	1,956,000
40214 - County Cannabis Business Tax	364,244	639,363	468,404	424,414	424,000
40215 - SINGLE USE CUP TAX	31,105	391,174	288,400	288,400	288,000
40284 - Garbage Collection-San Andre	2,875,234	3,151,969	3,549,419	3,394,850	3,545,000
40288 - Public Utility Franchise	1,694,522	1,797,210	1,623,388	1,552,693	1,621,000
40290 - Tv Transcript Franchise	1,699,280	1,617,383	2,020,443	1,932,457	2,018,000
40400 - Parking Meter Fines	50,401	23,445	417,185	417,185	417,000
40421 - Other Penalties	-	-	-	12,300	12,000
40430 - Interest	2,671,199	5,360,428	7,202,495	7,202,495	7,202,125
40434 - Interest-Trans	823,325	2,049,424	2,513,603	2,513,603	2,513,680
40435 - Interest-Non County Treasurer	-	11,272	-	-	-
40440 - Rents & Concessions	2,073	8,902	12,450	12,450	12,000
40470 - St-Motor Vehicle In Lieu Tax	232,056	279,900	503,929	503,929	504,000
40810 - St-Natural Disaster Assistance	815,940	39,280,095	13,590,000	1,602,087	-
40830 - St-Homeowners' Prop Tax Reli	355,996	371,828	333,920	333,920	334,000
40852 - St-Othr Tax Relief Subventions	44,552	53,376	36,416	36,416	36,000
40872 - St-Mandated Cost Reimbursen	2,071	2,677	379,664	379,664	380,000
40894 - St-Other	25,823,757	926,030	1,449,907	926,000	-
41093 - Federal FEMA	-	537,949	-	-	-
41149 - Fed-Arp Funding	(303,919)	23,668	50,000	-	-
41150 - Contr Fr Other Govt Agencies	-	-	-	-	-
41162 - Rda Pass-Throughs	512,756	370,150	383,563	383,563	384,000
41205 - Assessment & Tax Collectn Fe	-	1,058	-	-	-
41208 - Supp Roll Assessment Fee	-	-	-	-	-
42105 - County Overhead Charges	67,278	53,681	186,634	186,634	289,454
42310 - Tobacco Industry Settlemt	1,577,383	1,291,509	1,577,383	1,150,449	-
42384 - Other Revenue	33,750	-	27,741	27,741	28,000
42390 - Unclaimed Money-Escheated	17,330	86,907	69,352	69,352	69,000
42462 - Operating Transfer In	22,446	22,446	-	-	-
44142 - Penalties For Delinquent Taxes	2,305,890	3,159,508	2,360,314	2,360,314	2,610,314
44143 - Redmptn Pnlties For Delinq Tx	6,057,962	83,258	1,040,896	1,040,896	3,000,000
General County Revenues Total	211,805,773	233,490,619	230,243,532	213,836,544	223,248,573
General County Revenues Total	211,805,773	233,490,619	230,243,532	213,836,544	223,248,573
13-General County Revenues Total	211,805,773	233,490,619	230,243,532	213,836,544	223,248,573
County Financing Total	213,174,698	235,850,380	230,798,250	215,308,793	225,484,664
10-General Fund Total	700,846,962	756,329,526	821,275,592	773,683,259	793,471,461
Grand Total	700,846,962	756,329,526	821,275,592	773,683,259	793,471,461

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
10-General Fund					
General Government					
9-Assessor-Recorder					
Assessor					
Assessor					
51000 - Regular Pay	2,009,655	2,079,281	2,271,755	2,271,755	2,454,085
51005 - Overtime Pay	18,101	13,976	8,319	-	-
51010 - Extra Help	20,380	33,364	6,000	14,319	20,000
51040 - Differential Pay	20,350	26,011	28,487	28,487	29,545
52010 - Social Security	147,546	155,442	170,495	170,495	181,771
52015 - Retirement (PERS)	535,424	581,909	706,680	706,680	703,113
53010 - Health Insurance and Benefits	400,131	446,840	507,446	507,446	483,579
53015 - Unemployment Insurance	-	-	-	-	-
54010 - Worker's Comp. Insurance	34,037	36,146	31,570	31,570	28,887
61220 - Telecom Services	18,203	42,857	21,785	26,000	22,200
61725 - Maint-Office Equipmnt-Service	5	216	-	1,000	1,000
61730 - Maint-Oth Equip-Services	-	-	1,000	1,000	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	6,128	7,000
62020 - Memberships	1,950	1,989	1,950	1,950	2,100
62214 - Duplicating Services	3,063	1,502	4,000	4,000	3,500
62219 - PC Software Purchases	5,741	5,949	15,200	15,200	7,500
62221 - Postage	12,631	13,878	12,000	14,000	12,000
62222 - Subscriptions/Periodicals	529	4,285	2,000	4,500	5,800
62223 - Supplies	26,506	28,637	30,000	29,000	24,000
62226 - Inventoriable Items <5000	69,230	19,475	-	-	-
62229 - Hardware Replacement Fee	-	-	12,000	12,000	20,320
62230 - HCM Software Subscription	-	-	-	-	6,972
62317 - Consult/Mgt/PC Services	-	-	-	-	56,898
62321 - Custodial Services	-	-	-	10,166	10,119
62325 - Data Processing Services	141,429	183,698	244,871	234,871	137,815
62349 - Gis Services	-	-	-	-	24,000
62364 - PURCHASING SERVICES	-	-	-	568	650
62381 - Prof & Special Serv-Other	278,698	287,059	330,000	328,000	320,609
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
62856 - Special Misc Expense-Services	-	-	100	100	1,000
62910 - Air Fare	-	258	1,000	1,000	1,000
62914 - Education & Training(Rept)	185	1,095	500	500	500
62920 - Gas, Oil, Fuel	-	76	-	-	-
62922 - Lodging	111	1,439	3,500	3,500	3,500
62924 - Meals	103	243	1,000	1,000	500
62926 - Mileage	1,316	1,283	3,000	3,000	2,000
62928 - Travel-Other(Non-Rept)	275	155	500	500	500
62930 - Registrations (Non Rept)	500	1,200	2,000	2,000	2,000
62938 - Serv Ctr Pool Veh Charges	64	-	1,100	1,100	600
63070 - Utilities	-	-	-	7,969	6,802
74231 - Principal on Rou Leases	471	1,325	-	1,500	1,500
74421 - Interest on Rou Leases	-	557	-	500	500
86302 - EQUIPMENT-ROU LEASE	6,241	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(304)	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	136	45	-	-	(196,866)
95225 - Intra-Fund Trf-Other	(191,342)	(184,918)	(189,973)	(189,973)	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95226 - Intrafund Transfer Out - Other	222,281	220,444	-	-	-
95390 - Repair & Maintenance	-	14,415	-	-	-
Assessor Total	3,783,644	4,020,131	4,228,285	4,251,831	4,386,999
Assessor Total	3,783,644	4,020,131	4,228,285	4,251,831	4,386,999
Recorder					
Recorder					
51000 - Regular Pay	510,776	523,820	544,203	544,203	555,677
51005 - Overtime Pay	843	-	-	-	-
51010 - Extra Help	17,678	-	-	-	-
51040 - Differential Pay	22,245	21,520	22,871	22,871	30,054
52010 - Social Security	41,048	40,832	43,381	43,381	44,676
52015 - Retirement (PERS)	149,269	156,582	174,262	174,262	172,827
53010 - Health Insurance and Benefits	137,405	160,584	157,204	157,204	164,875
61220 - Telecom Services	22,106	21,429	27,093	16,000	16,396
61725 - Maint-Office Equipmnt-Service	122	83	1,000	1,000	1,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	6,134	4,926
62020 - Memberships	1,144	953	1,400	1,400	1,400
62111 - Miscellaneous Expense-Servic	8	-	2,500	-	2,500
62214 - Duplicating Services	1,688	595	1,800	1,800	1,200
62219 - PC Software Purchases	2,134	2,134	3,000	3,000	2,500
62221 - Postage	6,072	6,259	6,000	6,000	6,000
62222 - Subscriptions/Periodicals	7,020	7,369	2,000	7,500	7,500
62223 - Supplies	16,021	29,214	15,000	15,000	15,000
62226 - Inventoriable Items <5000	15,841	11,788	-	-	-
62229 - Hardware Replacement Fee	-	-	18,000	18,000	22,740
62230 - HCM Software Subscription	-	-	-	-	2,077
62317 - Consult/Mgt/PC Services	-	-	-	-	14,462
62321 - Custodial Services	-	-	-	6,882	6,264
62325 - Data Processing Services	36,342	129,840	160,985	156,745	146,407
62363 - Warehouse Services	-	-	-	-	86
62364 - PURCHASING SERVICES	-	-	-	1,590	1,818
62365 - Management Services	191,342	-	189,973	189,973	196,866
62381 - Prof & Special Serv-Other	128,238	242,748	616,747	497,300	281,140
62500 - Equipment Lease & Rent	-	-	1,000	1,000	1,000
62610 - Rents/Leases-Struc Imp & Grn	5,144	5,144	-	-	3,000
62856 - Special Misc Expense-Service	10,717	16,625	10,000	21,700	15,000
62910 - Air Fare	477	-	1,000	1,500	1,200
62914 - Education & Training(Rept)	-	525	800	800	800
62922 - Lodging	1,301	2,476	2,000	3,500	3,500
62924 - Meals	125	248	900	900	600
62926 - Mileage	372	700	900	900	900
62928 - Travel-Other(Non-Rept)	110	103	600	600	600
62930 - Registrations (Non Rept)	404	1,618	1,050	2,540	2,000
62938 - Serv Ctr Pool Veh Charges	260	-	300	300	300
63070 - Utilities	-	-	-	5,464	4,664
74231 - Principal on Rou Leases	-	3,638	-	-	-
75315 - County Overhead A87/Cp	-	-	14,029	14,029	53,032
95001 - Intra-Fund Transfers-Balanced	(546,128)	(201,752)	-	-	-
95002 - Intra-Fund Transfers-Balanced	552,497	201,752	-	-	-
95191 - Intrafund Transfer Out - County	64,636	135,930	101,274	101,274	52,380
95220 - Intra-Fund Trf-Managemnt Ser	90	68	-	-	-
95226 - Intrafund Transfer Out - Other	-	184,918	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95390 - Repair & Maintenance	-	8,825	-	-	-
Recorder Total	1,397,347	1,716,568	2,121,272	2,024,752	1,837,367
Recorder Total	1,397,347	1,716,568	2,121,272	2,024,752	1,837,367
9-Assessor-Recorder Total	5,180,991	5,736,700	6,349,557	6,276,583	6,224,366
12-Auditor-Controller-Treasurer-Tax Collector Auditor-Controller					
Audit and Systems Management					
51000 - Regular Pay	576,004	704,111	764,848	758,454	812,439
51005 - Overtime Pay	336	596	-	218	-
51010 - Extra Help	2,295	8,231	10,000	9,765	10,000
51040 - Differential Pay	221	910	-	970	-
52010 - Social Security	44,611	54,985	58,408	56,114	62,152
52015 - Retirement (PERS)	164,618	204,535	239,834	219,429	239,183
53010 - Health Insurance and Benefits	116,544	150,350	166,040	161,079	148,630
61220 - Telecom Services	3,180	8,695	4,133	5,484	4,596
62010 - Employee Certificates & Licens	-	-	-	-	-
62020 - Memberships	150	785	200	814	814
62214 - Duplicating Services	-	-	-	-	-
62215 - Books	3,657	2,539	2,200	2,737	2,200
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	1,138	80	-	-	-
62223 - Supplies	784	489	-	205	-
62226 - Inventoriable Items <5000	-	3,888	2,500	9,372	2,500
62227 - Software License Services	2,248	2,550	4,993	-	-
62229 - Hardware Replacement Fee	-	-	14,280	-	14,280
62230 - HCM Software Subscription	-	-	-	-	2,452
62317 - Consult/Mgt/PC Services	-	-	-	906	-
62325 - Data Processing Services	14,858	97,585	19,681	16,212	18,720
62381 - Prof & Special Serv-Other	-	3,839	8,662	8,661	-
62420 - Legal Notices	(1,782)	-	-	-	-
62801 - Advertising & Promotion Supp	1,040	-	-	-	-
62856 - Special Misc Expense-Services	105	-	-	-	-
62910 - Air Fare	243	377	600	154	600
62922 - Lodging	693	383	2,250	900	2,250
62924 - Meals	277	503	600	114	600
62926 - Mileage	129	201	900	125	900
62928 - Travel-Other(Non-Rept)	15	601	15	259	15
62930 - Registrations (Non Rept)	2,431	4,084	1,514	736	1,514
62935 - Service Center Charges	11	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	118	90	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(275,926)	(307,461)	(278,048)	(278,048)	(313,041)
95220 - Intra-Fund Trf-Managemnt Ser	59	30	-	-	-
95225 - Intra-Fund Trf-Other	(99,095)	(106,725)	(148,402)	(148,402)	(162,013)
95750 - Program Allocation Sal/Ben	122,454	163,138	-	-	-
95760 - Program Allocation Serv/Supp	29,497	41,123	-	-	-
Audit and Systems Management Total	710,912	1,040,513	875,208	826,258	848,791
Claims (Accounts Payable) Services					
51000 - Regular Pay	292,537	266,271	307,935	308,590	320,049
51005 - Overtime Pay	1,704	2,550	-	2,192	-
51010 - Extra Help	-	15,858	-	17,194	20,000
51040 - Differential Pay	-	820	-	1,060	-
52010 - Social Security	23,025	22,581	24,038	26,058	24,484

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
52015 - Retirement (PERS)	83,422	76,450	96,559	94,923	94,223
53010 - Health Insurance and Benefits	61,119	82,829	90,609	131,769	80,258
61220 - Telecom Services	1,946	4,635	1,917	2,633	2,400
61725 - Maint-Office Equipmnt-Service	2,382	2,739	3,150	3,150	3,150
62115 - Misc Exp - Adjustment	-	554	-	987	-
62214 - Duplicating Services	-	596	-	601	-
62215 - Books	-	-	-	-	-
62216 - Forms-From Outside Vendor	226	1,344	150	284	150
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	-	-	-	6	-
62224 - Warrants	-	7,615	7,500	-	7,500
62226 - Inventoriable Items <5000	3,371	-	1,000	4,486	1,000
62227 - Software License Services	1,549	1,612	71,487	-	-
62229 - Hardware Replacement Fee	-	-	4,760	-	11,900
62230 - HCM Software Subscription	-	-	-	-	1,528
62325 - Data Processing Services	10,597	17,060	16,212	13,896	16,380
62381 - Prof & Special Serv-Other	-	-	-	40,000	45,000
62926 - Mileage	-	-	113	-	113
62930 - Registrations (Non Rept)	-	130	128	-	128
86204 - Equipment	13,655	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(112,440)	(232,228)	(228,520)	(228,520)	(219,028)
95220 - Intra-Fund Trf-Managemnt Ser	25	13	-	-	-
95750 - Program Allocation Sal/Ben	65,320	66,183	-	-	-
95760 - Program Allocation Serv/Supp	14,167	18,711	-	-	-
Claims (Accounts Payable) Services Total	462,605	356,323	397,038	419,309	409,235
General Accounting					
51000 - Regular Pay	1,351,529	1,562,430	1,600,234	1,617,480	1,688,393
51005 - Overtime Pay	4,811	1,772	1,530	271	-
51010 - Extra Help	12,648	41,784	10,000	21,164	50,000
51040 - Differential Pay	8,366	15,313	-	18,323	12,126
52010 - Social Security	92,641	111,219	111,803	114,152	117,112
52015 - Retirement (PERS)	380,226	447,288	489,591	491,860	494,650
53010 - Health Insurance and Benefits	169,826	195,863	228,148	244,461	222,990
53015 - Unemployment Insurance	2,094	10,767	732	732	-
54010 - Worker's Comp. Insurance	95,939	82,700	71,893	71,893	68,100
55021 - Other Benefits Misc	1,465	1,152	-	1,123	1,122
61220 - Telecom Services	17,148	31,114	24,277	21,762	16,380
61725 - Maint-Office Equipmnt-Service	397	831	10,223	10,096	10,748
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	62,484	104,947
62010 - Employee Certificates & Licens	1,040	120	2,235	2,235	2,235
62020 - Memberships	2,276	3,097	2,110	2,883	2,708
62111 - Miscellaneous Expense-Servic	80	140	-	138	-
62214 - Duplicating Services	2,883	5,241	5,400	6,212	8,242
62215 - Books	79	-	500	-	500
62216 - Forms-From Outside Vendor	1,402	80	550	-	550
62217 - Misc Noninventoriable Items	-	50	300	-	-
62219 - PC Software Purchases	-	-	-	13,348	-
62221 - Postage	16,854	17,521	25,500	17,223	25,500
62222 - Subscriptions/Periodicals	130	298	400	338	298
62223 - Supplies	23,107	21,374	23,000	23,000	23,000
62226 - Inventoriable Items <5000	33,993	1,781	13,000	20,961	13,000
62227 - Software License Services	41,863	44,106	41,417	37,080	51,300

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62229 - Hardware Replacement Fee	-	-	21,420	-	21,420
62230 - HCM Software Subscription	-	-	-	-	4,596
62317 - Consult/Mgt/PC Services	-	-	-	102,187	118,301
62321 - Custodial Services	-	-	-	89,711	81,086
62325 - Data Processing Services	91,379	208,741	144,635	136,644	138,060
62363 - Warehouse Services	-	-	-	-	68,228
62364 - PURCHASING SERVICES	-	-	-	21,018	24,844
62381 - Prof & Special Serv-Other	293,427	305,296	369,632	296,293	516,003
62420 - Legal Notices	-	4,544	2,500	2,500	2,500
62500 - Equipment Lease & Rent	-	-	-	2,831	3,000
62610 - Rents/Leases-Struc Imp & Grn	16,784	16,784	18,280	18,280	-
62801 - Advertising & Promotion Supp	4,962	800	2,500	846	2,500
62826 - Education And/Or Training	-	449	-	369	-
62856 - Special Misc Expense-Services	-	79	1,000	-	1,000
62910 - Air Fare	2,214	244	1,200	1,150	1,200
62922 - Lodging	6,695	4,773	7,200	7,045	7,200
62924 - Meals	1,651	826	1,650	2,263	1,650
62926 - Mileage	2,202	1,925	1,500	1,709	1,500
62928 - Travel-Other(Non-Rept)	273	338	488	99	488
62930 - Registrations (Non Rept)	6,683	8,423	7,741	7,543	7,741
63070 - Utilities	-	-	-	82,822	60,819
74231 - Principal on Rou Leases	-	-	1,586	1,586	1,586
74421 - Interest on Rou Leases	-	-	1,192	1,192	1,192
86204 - Equipment	10,000	-	-	-	-
86222 - Office Furniture	-	39,046	-	-	-
95001 - Intra-Fund Transfers-Balanced	(18,060)	(17,781)	-	-	-
95188 - Intra-Fd Trf-Accounting	-	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(893,809)	(1,167,549)	(1,003,693)	(1,003,693)	(1,111,597)
95220 - Intra-Fund Trf-Managemnt Ser	78	86	-	-	-
95225 - Intra-Fund Trf-Other	(23,202)	(68,956)	(40,000)	(59,667)	(60,000)
95750 - Program Allocation Sal/Ben	(590,224)	(670,309)	(104,172)	(104,172)	(112,602)
95760 - Program Allocation Serv/Supp	(127,453)	(172,951)	-	-	-
General Accounting Total	1,044,396	1,090,849	2,097,502	2,407,775	2,694,616
Payroll Services					
51000 - Regular Pay	354,792	380,748	407,223	429,978	424,634
51005 - Overtime Pay	4,418	636	-	365	-
51010 - Extra Help	31,347	(903)	-	2,373	-
51040 - Differential Pay	1	50	-	281	-
52010 - Social Security	29,674	29,070	31,788	32,904	32,485
52015 - Retirement (PERS)	97,128	109,216	127,694	140,555	125,012
53010 - Health Insurance and Benefits	74,528	80,806	91,406	94,924	72,542
61220 - Telecom Services	4,248	8,726	2,152	5,496	4,596
61310 - Food	75	79	-	1,000	1,500
61725 - Maint-Office Equipmnt-Service	-	-	24,000	24,720	25,000
62115 - Misc Exp - Adjustment	180,703	70,833	-	-	-
62214 - Duplicating Services	10,777	14,324	10,000	10,000	10,000
62216 - Forms-From Outside Vendor	838	1,134	3,300	13,215	3,300
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	16,663	7,174	13,200	13,200	13,200
62223 - Supplies	104	-	-	-	-
62224 - Warrants	-	1,474	1,200	-	1,200
62226 - Inventoriable Items <5000	5,861	-	1,000	2,243	1,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62227 - Software License Services	1,230	1,400	2,121	-	-
62229 - Hardware Replacement Fee	-	-	2,380	-	4,760
62230 - HCM Software Subscription	-	-	-	-	1,542
62317 - Consult/Mgt/PC Services	-	-	-	347,006	272,822
62325 - Data Processing Services	210,813	194,894	9,264	9,264	9,360
62381 - Prof & Special Serv-Other	27,335	199,266	9,872	66,912	57,040
62801 - Advertising & Promotion Supp	175	609	-	-	-
62856 - Special Misc Expense-Services	551	-	-	-	-
62910 - Air Fare	-	427	-	-	-
62922 - Lodging	-	1,259	-	522	-
62924 - Meals	-	89	-	400	-
62926 - Mileage	-	224	113	113	113
62928 - Travel-Other(Non-Rept)	-	-	-	250	-
62930 - Registrations (Non Rept)	-	1,373	578	675	578
86222 - Office Furniture	-	-	50,000	50,000	-
95190 - Intra-Fd Trf In-Co Overhead	(492,726)	(599,693)	(530,410)	(530,410)	(514,882)
95220 - Intra-Fund Trf-Managemnt Ser	34	17	-	-	-
95226 - Intrafund Transfer Out - Other	-	4,690	-	-	-
95750 - Program Allocation Sal/Ben	82,362	84,796	-	-	-
95760 - Program Allocation Serv/Supp	19,991	24,071	-	-	-
Payroll Services Total	660,925	616,789	256,881	715,986	545,802
Property Tax Administration					
51000 - Regular Pay	355,904	376,585	382,047	387,573	390,962
51040 - Differential Pay	5,661	6,434	-	6,629	6,599
52010 - Social Security	26,791	28,437	29,823	29,100	30,413
52015 - Retirement (PERS)	101,738	109,544	119,799	120,513	117,127
53010 - Health Insurance and Benefits	104,277	117,615	125,466	131,769	118,085
61220 - Telecom Services	3,244	6,539	3,467	4,614	3,792
62214 - Duplicating Services	67	134	250	250	250
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	-	1	-	-	-
62223 - Supplies	-	-	-	61	-
62226 - Inventoriable Items <5000	-	-	1,000	2,168	1,000
62227 - Software License Services	31,218	31,309	31,205	-	-
62229 - Hardware Replacement Fee	-	-	2,380	-	7,140
62230 - HCM Software Subscription	-	-	-	-	1,234
62317 - Consult/Mgt/PC Services	-	-	-	8,455	8,956
62325 - Data Processing Services	7,530	30,207	6,948	6,948	7,020
62381 - Prof & Special Serv-Other	(1,800)	-	-	30,900	30,900
62826 - Education And/Or Training	-	-	-	-	-
62910 - Air Fare	446	-	600	-	600
62922 - Lodging	1,365	822	900	1,190	900
62924 - Meals	416	479	750	750	750
62926 - Mileage	307	-	375	375	375
62928 - Travel-Other(Non-Rept)	129	-	300	300	300
62930 - Registrations (Non Rept)	545	760	1,875	1,875	1,875
62938 - Serv Ctr Pool Veh Charges	-	600	-	332	-
95220 - Intra-Fund Trf-Managemnt Ser	35	17	-	-	-
95750 - Program Allocation Sal/Ben	34,163	40,010	-	-	-
95760 - Program Allocation Serv/Supp	3,722	10,401	-	-	-
Property Tax Administration Total	675,757	759,895	707,185	733,802	728,278
Auditor-Controller Total	3,554,595	3,864,369	4,333,814	5,103,130	5,226,722

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Treasurer-Tax Collector					
Central Collections					
51000 - Regular Pay	106,872	148,911	165,502	164,949	167,665
51040 - Differential Pay	1,470	1,997	2,038	2,058	2,080
52010 - Social Security	8,164	11,385	12,919	12,588	12,986
52015 - Retirement (PERS)	30,892	43,672	51,897	51,045	50,000
53010 - Health Insurance and Benefits	21,820	29,033	34,256	34,913	28,323
61220 - Telecom Services	1,978	5,563	2,313	2,094	1,800
62010 - Employee Certificates & Licenses	826	-	-	-	-
62020 - Memberships	122	-	-	-	83
62111 - Miscellaneous Expense-Services	30	40	-	744	-
62214 - Duplicating Services	-	464	-	-	-
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	3,151	1,964	2,500	2,500	2,500
62223 - Supplies	285	-	-	-	-
62226 - Inventoriable Items <5000	2,202	994	500	2,469	500
62227 - Software License Services	305	327	638	-	-
62229 - Hardware Replacement Fee	-	-	2,380	-	4,760
62230 - HCM Software Subscription	-	-	-	-	617
62325 - Data Processing Services	46,056	30,841	13,896	11,580	11,700
62381 - Prof & Special Serv-Other	22,409	23,782	24,972	24,733	25,970
62396 - Tax Lien Release Expense	6,780	9,877	5,000	4,208	5,000
62856 - Special Misc Expense-Services	7,784	2,513	3,500	6,054	3,500
62910 - Air Fare	-	-	300	-	300
62914 - Education & Training(Rept)	-	38	-	-	-
62922 - Lodging	-	-	900	-	900
62924 - Meals	-	-	300	-	300
62926 - Mileage	-	55	300	-	300
62928 - Travel-Other(Non-Rept)	-	-	150	-	150
62930 - Registrations (Non Rept)	-	-	1,125	-	1,125
95190 - Intra-Fd Trf In-Co Overhead	(3,269)	(5,190)	(1,853)	(1,853)	-
95220 - Intra-Fund Trf-Managemnt Ser	146	97	-	-	-
95750 - Program Allocation Sal/Ben	71,691	83,818	-	-	-
95760 - Program Allocation Serv/Supp	5,386	9,510	-	-	-
Central Collections Total	335,098	399,692	323,533	318,082	320,559
Tax Collection Services					
51000 - Regular Pay	354,314	305,090	333,480	339,866	417,711
51005 - Overtime Pay	8,839	5,738	3,572	9,686	6,000
51010 - Extra Help	1,294	14,278	-	47,172	25,000
51040 - Differential Pay	5,239	4,589	12,740	7,914	4,160
52010 - Social Security	27,497	24,903	26,032	30,790	32,732
52015 - Retirement (PERS)	103,140	90,971	104,570	116,791	126,096
53010 - Health Insurance and Benefits	119,692	111,719	132,291	106,923	121,318
61220 - Telecom Services	5,772	9,495	4,783	5,649	4,200
61725 - Maint-Office Equipmnt-Service	110	672	337	501	500
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	34,399	-
62111 - Miscellaneous Expense-Services	1,846	1,533	-	1,405	-
62112 - Cash Shortages	489	525	400	400	400
62214 - Duplicating Services	95	105	1,000	-	1,000
62219 - PC Software Purchases	-	-	-	1,659	-
62221 - Postage	49,190	29,943	56,300	69,711	59,000
62223 - Supplies	13,544	18,520	9,500	9,500	15,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62226 - Inventoriable Items <5000	963	13,872	2,500	6,315	2,500
62227 - Software License Services	11,027	11,739	12,539	10,195	12,539
62229 - Hardware Replacement Fee	-	-	2,380	-	11,900
62230 - HCM Software Subscription	-	-	-	-	1,858
62317 - Consult/Mgt/PC Services	-	-	178,000	158,462	70,355
62321 - Custodial Services	-	-	-	11,352	-
62325 - Data Processing Services	82,474	123,023	18,528	20,844	21,060
62381 - Prof & Special Serv-Other	76,619	137,901	168,507	140,378	93,165
62396 - Tax Lien Release Expense	7	-	-	-	-
62420 - Legal Notices	12,694	22,818	22,000	22,000	22,000
62801 - Advertising & Promotion Supp	-	-	-	1,654	-
62826 - Education And/Or Training	-	650	-	248	-
62856 - Special Misc Expense-Services	4,689	-	436	478	436
62858 - Services & Supplies Metro	-	464	-	-	-
62880 - Security Services	-	717	-	6,272	6,272
62881 - S/App Sewer Line-Mro 1099	-	-	-	-	-
62922 - Lodging	460	314	-	-	-
62924 - Meals	-	39	300	-	300
62926 - Mileage	29	85	225	275	225
62928 - Travel-Other(Non-Rept)	-	-	38	-	38
62930 - Registrations (Non Rept)	323	105	450	1,461	450
63070 - Utilities	-	-	-	8,344	-
86204 - Equipment	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	304	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	39	15	-	-	-
95225 - Intra-Fund Trf-Other	(217,265)	(132,633)	(129,036)	(129,036)	(133,000)
95750 - Program Allocation Sal/Ben	135,564	122,171	49,828	49,828	37,708
95760 - Program Allocation Serv/Supp	34,935	37,179	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
Tax Collection Services Total	833,921	956,541	1,011,700	1,091,436	960,923
Treasury Management					
51000 - Regular Pay	393,256	444,837	465,341	450,510	463,975
51005 - Overtime Pay	319	42	-	-	-
51010 - Extra Help	2,909	10,438	-	-	-
51040 - Differential Pay	332	1,179	-	-	-
52010 - Social Security	29,934	34,434	36,325	33,372	35,494
52015 - Retirement (PERS)	110,939	127,476	145,918	137,589	136,594
53010 - Health Insurance and Benefits	81,893	94,868	104,319	97,553	82,163
61220 - Telecom Services	5,610	10,617	5,443	6,795	5,388
61725 - Maint-Office Equipmnt-Service	53,009	61,005	58,045	60,253	63,000
62020 - Memberships	150	200	300	-	300
62214 - Duplicating Services	1,152	-	500	-	500
62217 - Misc Noninventoriable Items	834	-	-	-	-
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	3	194	500	1	500
62222 - Subscriptions/Periodicals	-	40	-	-	-
62223 - Supplies	128	15	-	-	-
62226 - Inventoriable Items <5000	-	1,394	-	7,725	-
62227 - Software License Services	1,141	1,072	2,328	-	-
62229 - Hardware Replacement Fee	-	-	9,520	-	19,040
62230 - HCM Software Subscription	-	-	-	-	1,836
62310 - Banking Services	29,944	26,352	61,000	34,973	61,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62325 - Data Processing Services	10,597	15,230	13,896	13,896	14,040
62381 - Prof & Special Serv-Other	16,858	12,317	24,321	18,289	16,287
62910 - Air Fare	-	-	300	300	600
62922 - Lodging	-	-	1,500	1,500	1,500
62924 - Meals	-	-	540	540	540
62926 - Mileage	-	-	150	282	150
62928 - Travel-Other(Non-Rept)	-	-	113	113	113
62930 - Registrations (Non Rept)	400	190	1,500	1,500	1,500
86204 - Equipment	10,781	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	38	19	-	-	-
95390 - Repair & Maintenance	1,276	-	-	-	-
95750 - Program Allocation Sal/Ben	78,670	113,879	54,344	54,344	74,894
95760 - Program Allocation Serv/Supp	19,754	28,269	-	-	-
Treasury Management Total	849,926	984,067	986,203	919,535	979,414
Treasurer-Tax Collector Total	2,018,944	2,340,300	2,321,436	2,329,053	2,260,896
12-Auditor-Controller-Treasurer-Tax Collector Tot	5,573,540	6,204,669	6,655,250	7,432,183	7,487,618
13-Association of Monterey Bay Area Governments					
Association of Monterey Bay Area Governments					
Association of Monterey Bay Area Governments					
75231 - Contrib To Other Agencies-Oth	32,585	32,173	32,173	31,978	32,173
Association of Monterey Bay Area Governmen	32,585	32,173	32,173	31,978	32,173
Association of Monterey Bay Area Governme	32,585	32,173	32,173	31,978	32,173
13-Association of Monterey Bay Area Governmen	32,585	32,173	32,173	31,978	32,173
15-Board of Supervisors					
Board Of Supervisors					
Board Of Supervisors					
51000 - Regular Pay	2,055,542	2,094,517	2,124,530	2,459,539	2,178,917
51005 - Overtime Pay	4,421	-	-	-	-
51010 - Extra Help	129,415	80,408	85,828	62,743	26,017
51040 - Differential Pay	2,628	5,418	3,987	3,961	4,813
52010 - Social Security	164,904	164,492	169,397	191,875	169,045
52015 - Retirement (PERS)	547,214	592,250	648,087	644,551	642,478
53010 - Health Insurance and Benefits	249,827	247,437	252,587	289,585	293,594
53015 - Unemployment Insurance	-	-	2,833	2,833	4,294
54010 - Worker's Comp. Insurance	49,357	45,398	47,151	47,151	39,377
61220 - Telecom Services	23,986	55,989	25,599	34,728	29,784
61725 - Maint-Office Equipmnt-Service	957	272	1,560	570	1,571
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	19,124	28,364
62020 - Memberships	74	434	6,000	1,000	6,000
62135 - Other Services	-	30,000	70,000	70,000	-
62214 - Duplicating Services	1,225	1,075	1,000	1,578	1,000
62218 - Paper	-	-	1,000	500	1,000
62219 - PC Software Purchases	27,440	9,267	35,000	29,000	35,000
62221 - Postage	456	479	1,000	1,000	1,000
62222 - Subscriptions/Periodicals	3,031	2,840	1,500	1,690	3,000
62223 - Supplies	12,970	51,715	48,000	28,800	44,000
62224 - Warrants	-	96	-	-	-
62226 - Inventoriable Items <5000	52,182	242	16,830	5,000	15,000
62229 - Hardware Replacement Fee	-	-	7,380	4,000	7,500
62230 - HCM Software Subscription	-	-	-	-	7,084
62317 - Consult/Mgt/PC Services	-	-	-	8,634	5,173
62321 - Custodial Services	-	-	-	46,634	42,355

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62325 - Data Processing Services	64,817	73,737	55,584	53,268	53,820
62349 - Gis Services	-	-	-	849	-
62363 - Warehouse Services	-	-	-	-	51,880
62364 - PURCHASING SERVICES	-	-	-	3,438	3,654
62365 - Management Services	-	-	-	4,636	18,552
62381 - Prof & Special Serv-Other	3,874	1,140	1,140	1,140	1,140
62801 - Advertising & Promotion Supp	-	-	800	500	800
62910 - Air Fare	485	3,476	6,000	4,600	10,500
62914 - Education & Training(Rept)	-	2,465	6,900	4,100	6,500
62922 - Lodging	4,402	7,188	22,000	15,000	17,500
62924 - Meals	1,548	2,453	4,600	4,650	8,500
62926 - Mileage	1,275	1,565	3,000	3,000	8,500
62928 - Travel-Other(Non-Rept)	767	747	6,600	5,100	8,500
62930 - Registrations (Non Rept)	5,076	5,070	16,000	11,500	17,000
62938 - Serv Ctr Pool Veh Charges	-	1,142	1,200	1,000	1,000
63070 - Utilities	-	-	-	25,936	31,130
74234 - PRINCIPAL ON SBITA	-	19,630	-	-	-
74424 - INTEREST ON SBITA	-	1,370	-	-	-
75231 - Contrib To Other Agencies-Oth	-	-	40,000	40,000	-
95220 - Intra-Fund Trf-Managemnt Ser	181	-	200	-	-
Board Of Supervisors Total	3,408,054	3,502,310	3,713,293	4,133,213	3,825,342
Board Of Supervisors Total	3,408,054	3,502,310	3,713,293	4,133,213	3,825,342
15-Board of Supervisors Total	3,408,054	3,502,310	3,713,293	4,133,213	3,825,342
18-County Executive Office					
Clerk Of The Board					
Clerk Of The Board					
51000 - Regular Pay	327,580	404,455	449,808	452,750	454,818
51005 - Overtime Pay	256	-	1,974	7,000	2,809
51010 - Extra Help	6,588	223	10,000	-	10,000
51040 - Differential Pay	-	1,400	3,080	1,997	3,808
52010 - Social Security	25,619	29,937	35,562	33,735	36,065
52015 - Retirement (PERS)	87,155	115,884	139,472	135,867	135,552
53010 - Health Insurance and Benefits	59,446	79,846	93,356	110,110	85,091
53015 - Unemployment Insurance	115	-	2,792	2,792	3,683
61220 - Telecom Services	4,805	14,694	5,520	8,607	7,800
61725 - Maint-Office Equipmnt-Service	305	947	3,000	1,000	3,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	2,806	14,560
62020 - Memberships	1,298	614	750	625	2,250
62111 - Miscellaneous Expense-Servic	449	-	-	(50)	-
62214 - Duplicating Services	141	68	300	200	300
62218 - Paper	654	-	700	500	700
62219 - PC Software Purchases	49,487	3,201	12,628	10,000	15,000
62221 - Postage	1,373	923	1,000	1,000	1,000
62223 - Supplies	2,629	2,320	2,000	1,500	5,000
62226 - Inventoriable Items <5000	10,856	958	10,000	8,700	5,000
62229 - Hardware Replacement Fee	-	-	3,580	3,580	7,160
62230 - HCM Software Subscription	-	-	-	-	1,632
62317 - Consult/Mgt/PC Services	-	-	-	65,000	80,000
62321 - Custodial Services	-	-	-	6,396	12,681
62325 - Data Processing Services	74,597	68,806	27,792	23,160	23,400
62327 - Directors' Fees	3,600	5,400	6,000	6,000	6,000
62363 - Warehouse Services	-	-	-	-	7,073

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62364 - PURCHASING SERVICES	-	-	-	-	1,157
62381 - Prof & Special Serv-Other	20,271	79,515	163,004	150,000	140,000
62420 - Legal Notices	2,127	3,793	3,000	7,000	8,000
62500 - Equipment Lease & Rent	-	-	-	-	5,060
62610 - Rents/Leases-Struc Imp & Grn	11,120	11,210	13,900	27	-
62801 - Advertising & Promotion Supp	2,001	-	-	-	-
62890 - Subscriptions Books & Ed Mat	1,015	-	1,000	240	500
62910 - Air Fare	78	-	-	86	1,000
62914 - Education & Training(Rept)	2,063	750	2,900	1,000	5,000
62922 - Lodging	-	527	2,000	1,000	2,000
62924 - Meals	302	146	750	400	750
62926 - Mileage	-	92	150	250	150
62928 - Travel-Other(Non-Rept)	48	-	150	100	150
62930 - Registrations (Non Rept)	-	1,235	2,000	2,200	2,000
62938 - Serv Ctr Pool Veh Charges	-	-	300	-	300
63070 - Utilities	-	-	-	5,801	9,320
74230 - Principal On Lease Purchases	279	-	-	-	-
74231 - Principal on Rou Leases	2,140	4,630	4,600	4,600	-
74420 - Interest On Lease Purchases	467	-	-	-	-
74421 - Interest on Rou Leases	384	1,263	460	1,156	-
86302 - EQUIPMENT-ROU LEASE	15,853	-	-	-	-
95226 - Intrafund Transfer Out - Other	864	842	-	-	-
Clerk Of The Board Total	715,967	833,679	1,003,528	1,057,135	1,099,769
Clerk Of The Board Total	715,967	833,679	1,003,528	1,057,135	1,099,769
County Executive Office					
County Executive Office					
51000 - Regular Pay	2,656,804	2,835,207	2,968,038	3,070,077	2,968,060
51005 - Overtime Pay	33,206	-	1,886	-	2,809
51010 - Extra Help	78,416	13,441	30,000	40,431	30,000
51040 - Differential Pay	14,632	14,893	10,363	18,052	12,929
52010 - Social Security	169,502	169,888	177,651	192,175	180,190
52015 - Retirement (PERS)	722,915	777,024	759,892	863,115	764,410
53010 - Health Insurance and Benefits	331,123	368,895	386,371	439,353	368,085
53015 - Unemployment Insurance	-	3,180	1,724	1,724	4,916
54010 - Worker's Comp. Insurance	32,456	27,925	27,279	27,279	25,312
55021 - Other Benefits Misc	18,310	19,995	41,620	33,834	38,688
61220 - Telecom Services	21,128	43,044	30,197	28,458	22,380
61310 - Food	-	1,556	-	6,000	5,500
61725 - Maint-Office Equipmnt-Service	1,693	4,387	4,500	3,000	4,500
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	40,139	49,637
62020 - Memberships	62,932	67,557	78,238	75,000	79,100
62111 - Miscellaneous Expense-Servic	3,142	1,546	5,000	8,339	5,000
62214 - Duplicating Services	1,850	-	2,000	500	2,000
62219 - PC Software Purchases	21,690	10,705	50,000	10,000	20,000
62221 - Postage	213	73	300	200	300
62222 - Subscriptions/Periodicals	120	72	250	461	250
62223 - Supplies	10,792	11,146	15,000	15,000	15,000
62226 - Inventoriable Items <5000	290	40,263	20,000	5,000	20,000
62227 - Software License Services	-	51	-	138	138
62229 - Hardware Replacement Fee	-	-	26,180	15,000	27,380
62230 - HCM Software Subscription	-	-	-	-	6,379
62317 - Consult/Mgt/PC Services	-	-	-	143,388	73,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62321 - Custodial Services	-	-	-	57,929	43,232
62325 - Data Processing Services	277,480	243,499	67,164	67,164	67,860
62327 - Directors' Fees	-	-	100,000	-	-
62332 - STIPENDS-PROFESSIONAL	-	3,750	-	50,000	50,000
62349 - Gis Services	-	-	-	500	500
62362 - Real Estate Services	-	-	-	5,000	-
62363 - Warehouse Services	-	-	-	1,240	3,471
62364 - PURCHASING SERVICES	-	-	-	24,814	25,078
62365 - Management Services	-	-	-	17,912	80,955
62381 - Prof & Special Serv-Other	637,549	635,456	2,093,024	1,200,000	1,385,900
62420 - Legal Notices	-	-	500	250	500
62500 - Equipment Lease & Rent	-	-	-	-	6,000
62610 - Rents/Leases-Struc Imp & Grn	3,242	3,872	1,240	-	1,240
62801 - Advertising & Promotion Supp	3,888	5,514	2,500	-	2,500
62890 - Subscriptions Books & Ed Mat	2,365	2,190	3,800	6,000	4,500
62910 - Air Fare	416	-	5,000	4,000	5,000
62912 - Auto Rentals	179	139	500	250	500
62914 - Education & Training(Rept)	8,821	4,274	20,000	7,000	20,000
62920 - Gas, Oil, Fuel	66	33	500	250	500
62922 - Lodging	2,926	564	8,000	6,000	8,000
62924 - Meals	5,638	6,063	5,000	3,000	5,000
62926 - Mileage	453	757	1,000	900	1,000
62928 - Travel-Other(Non-Rept)	234	119	500	600	500
62930 - Registrations (Non Rept)	2,952	3,310	5,000	10,000	15,000
62935 - Service Center Charges	40	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	775	1,255	1,500	500	-
63070 - Utilities	-	-	-	56,256	31,773
74230 - Principal On Lease Purchases	(1,141)	-	-	-	-
74231 - Principal on Rou Leases	3,973	5,298	4,500	4,500	-
74234 - PRINCIPAL ON SBITA	-	303,431	-	194,167	202,739
74420 - Interest On Lease Purchases	(164)	-	-	-	-
74421 - Interest on Rou Leases	1,245	1,224	1,500	1,500	-
74424 - INTEREST ON SBITA	-	25,711	-	4,001	38,261
95002 - Intra-Fund Transfers-Balanced	34,567	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(1,329,478)	(1,588,296)	(2,121,897)	(2,121,897)	(1,595,210)
95220 - Intra-Fund Trf-Managemnt Ser	588	45	300	-	-
95225 - Intra-Fund Trf-Other	15,000	15,000	-	-	-
County Executive Office Total	3,852,831	4,084,055	4,836,120	4,638,499	5,130,762
County Executive Office Total	3,852,831	4,084,055	4,836,120	4,638,499	5,130,762
18-County Executive Office Total	4,568,797	4,917,735	5,839,648	5,695,634	6,230,531
21-County Clerk - Elections					
County Clerk - Elections					
Clerk Services					
51000 - Regular Pay	273,389	253,451	308,033	255,344	268,045
51005 - Overtime Pay	98	5,140	1,540	9,619	3,865
51010 - Extra Help	-	715	26,300	28,347	33,611
51040 - Differential Pay	9,651	8,412	11,232	14,532	17,472
52010 - Social Security	21,988	20,175	26,554	24,501	24,710
52015 - Retirement (PERS)	80,274	74,798	96,950	80,433	83,553
53010 - Health Insurance and Benefits	58,961	65,307	76,232	76,936	96,270
61220 - Telecom Services	2,392	5,844	2,599	2,599	3,000
61725 - Maint-Office Equipmnt-Service	450	732	700	830	850

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62020 - Memberships	350	375	400	250	500
62112 - Cash Shortages	133	218	-	93	-
62219 - PC Software Purchases	-	-	856	856	856
62221 - Postage	22,598	15,166	16,000	16,000	16,000
62223 - Supplies	4,378	1,407	2,500	8,200	5,000
62226 - Inventoriable Items <5000	3,756	-	2,373	2,373	-
62227 - Software License Services	-	-	780	780	780
62230 - HCM Software Subscription	-	-	-	-	925
62317 - Consult/Mgt/PC Services	-	-	-	11,000	9,850
62325 - Data Processing Services	233	7,992	-	-	-
62381 - Prof & Special Serv-Other	9,654	8,560	18,000	18,000	20,000
62500 - Equipment Lease & Rent	500	-	700	700	800
62914 - Education & Training(Rept)	330	478	975	975	975
62922 - Lodging	564	799	1,250	1,250	1,250
62924 - Meals	119	286	325	325	325
62926 - Mileage	430	631	625	625	625
62928 - Travel-Other(Non-Rept)	48	94	125	125	125
74231 - Principal on Rou Leases	417	520	-	986	882
74421 - Interest on Rou Leases	45	174	-	170	44
86302 - EQUIPMENT-ROU LEASE	1,665	-	-	-	-
Clerk Services Total	492,422	471,273	595,049	555,849	590,313
Elections					
51000 - Regular Pay	659,838	957,810	1,107,847	1,094,638	1,046,318
51005 - Overtime Pay	94,836	89,067	105,000	151,228	66,703
51010 - Extra Help	343,306	307,232	381,030	444,231	111,225
51040 - Differential Pay	33,174	39,201	59,043	72,723	45,265
52010 - Social Security	84,774	104,938	119,807	148,737	99,110
52015 - Retirement (PERS)	185,711	279,224	309,264	333,440	326,815
53010 - Health Insurance and Benefits	108,781	194,934	193,938	255,626	199,080
53015 - Unemployment Insurance	51,204	94,255	43,549	43,549	38,922
54010 - Worker's Comp. Insurance	13,470	13,501	12,625	12,625	12,656
61220 - Telecom Services	89,112	112,226	78,461	78,461	48,132
61725 - Maint-Office Equipmnt-Service	1,834	47,593	4,000	50,140	60,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	49,921	51,055
62020 - Memberships	834	859	950	949	1,200
62214 - Duplicating Services	(1,510)	3,867	8,000	8,000	8,000
62219 - PC Software Purchases	-	713	2,500	2,500	2,500
62221 - Postage	157,137	268,342	425,000	208,000	230,082
62222 - Subscriptions/Periodicals	-	-	-	504	750
62223 - Supplies	807,679	483,874	420,000	249,500	250,000
62226 - Inventoriable Items <5000	66,188	7,617	11,549	116,317	-
62227 - Software License Services	102,098	10,923	112,000	18,694	18,694
62229 - Hardware Replacement Fee	-	-	52,360	-	11,980
62230 - HCM Software Subscription	-	-	-	-	22,862
62317 - Consult/Mgt/PC Services	-	-	-	15,000	10,000
62321 - Custodial Services	-	-	-	35,175	35,382
62325 - Data Processing Services	122,906	310,154	125,064	165,000	166,569
62349 - Gis Services	-	-	-	12,000	10,000
62364 - PURCHASING SERVICES	-	-	-	13,972	17,537
62381 - Prof & Special Serv-Other	263,608	869,930	1,554,497	1,250,000	1,400,000
62420 - Legal Notices	-	-	500	895	500
62500 - Equipment Lease & Rent	109,846	108,610	148,000	238,000	148,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62610 - Rents/Leases-Struc Imp & Grn	68,681	16,965	248,000	29,400	23,715
62827 - Election Expense-Other	-	1,497	50,000	14,841	50,000
62828 - Election Officers	93,259	87,423	270,000	121,442	202,837
62910 - Air Fare	745	-	800	800	1,000
62914 - Education & Training(Rept)	540	9,147	12,000	12,000	15,000
62922 - Lodging	2,209	4,022	4,800	7,500	7,000
62924 - Meals	340	482	1,000	2,500	2,000
62926 - Mileage	2,590	3,590	3,600	6,000	6,000
62928 - Travel-Other(Non-Rept)	247	1,108	-	-	-
62935 - Service Center Charges	3,167	816	-	-	-
62937 - Service Center Deprec Chg	17,988	11,992	11,992	11,992	11,992
62938 - Serv Ctr Pool Veh Charges	16,165	9,315	3,000	15,000	-
63070 - Utilities	-	13,794	14,800	40,009	50,000
74231 - Principal on Rou Leases	164,077	173,457	-	179,956	189,298
74234 - PRINCIPAL ON SBITA	-	83,254	-	86,932	90,817
74421 - Interest on Rou Leases	13,283	9,840	-	6,934	3,148
74424 - INTEREST ON SBITA	-	8,970	-	6,374	3,603
86209 - Mobile Equipment	34,070	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95200 - Intra-Fund Trf-Corrections	-	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	407	384	-	-	-
95225 - Intra-Fund Trf-Other	-	-	-	-	(8,800)
95390 - Repair & Maintenance	-	-	-	-	-
Elections Total	3,712,591	4,740,925	5,894,976	5,611,505	5,086,947
County Clerk - Elections Total	4,205,013	5,212,199	6,490,025	6,167,354	5,677,260
21-County Clerk - Elections Total	4,205,013	5,212,199	6,490,025	6,167,354	5,677,260
24-County Counsel					
County Counsel					
County Counsel					
51000 - Regular Pay	3,080,210	3,481,633	3,988,396	3,908,270	4,018,961
51005 - Overtime Pay	-	-	-	1	-
51010 - Extra Help	15,628	9,579	10,000	20,478	15,000
51040 - Differential Pay	41,111	56,444	67,843	64,882	68,376
52010 - Social Security	197,893	226,818	242,897	257,549	248,779
52015 - Retirement (PERS)	800,622	928,792	908,589	1,071,513	941,212
53010 - Health Insurance and Benefits	341,482	387,218	442,193	472,138	428,761
54010 - Worker's Comp. Insurance	23,142	23,106	18,718	18,718	21,030
55021 - Other Benefits Misc	21,696	32,088	83,734	70,710	81,014
61220 - Telecom Services	14,193	28,020	18,167	16,987	14,400
61725 - Maint-Office Equipmnt-Service	2,587	2,177	2,936	2,000	2,500
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	57,982	26,629
62020 - Memberships	14,111	15,350	20,000	16,000	20,000
62214 - Duplicating Services	205	-	500	500	500
62219 - PC Software Purchases	3,814	50,099	24,935	52,000	20,000
62221 - Postage	3,655	3,727	3,000	2,000	3,000
62223 - Supplies	9,267	7,826	13,750	6,500	12,000
62226 - Inventoriable Items <5000	4,804	15,119	5,000	-	5,000
62229 - Hardware Replacement Fee	-	-	35,700	30,000	8,340
62230 - HCM Software Subscription	-	-	-	-	7,343
62321 - Custodial Services	-	-	-	48,667	17,386
62325 - Data Processing Services	60,554	64,887	54,768	78,744	79,560
62364 - PURCHASING SERVICES	-	-	-	3,252	1,634

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62381 - Prof & Special Serv-Other	18,517	21,173	42,125	25,000	30,000
62393 - Sheriff Services	-	40	-	-	-
62500 - Equipment Lease & Rent	-	-	-	-	2,935
62610 - Rents/Leases-Struc Imp & Grn	152	-	-	-	-
62801 - Advertising & Promotion Supp	-	-	-	-	-
62857 - Special Misc Expense-Supplies	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	39,081	34,279	40,000	30,000	40,000
62910 - Air Fare	414	350	1,500	800	1,500
62914 - Education & Training(Rept)	7,631	20,668	20,000	15,000	20,000
62922 - Lodging	578	1,896	3,500	2,000	3,500
62924 - Meals	337	479	500	500	500
62926 - Mileage	479	744	750	900	750
62928 - Travel-Other(Non-Rept)	144	-	250	250	250
62930 - Registrations (Non Rept)	365	650	650	650	650
63070 - Utilities	-	-	-	23,812	12,778
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	-	1,994	2,200	2,160	-
74420 - Interest On Lease Purchases	-	-	-	-	-
74421 - Interest on Rou Leases	-	940	1,100	774	-
75315 - County Overhead A87/Cp	-	322,428	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(763,709)	(1,171,693)	(1,765,855)	(1,765,855)	(1,187,451)
95220 - Intra-Fund Trf-Managemnt Ser	181	136	-	-	-
95225 - Intra-Fund Trf-Other	(620,000)	(620,000)	(768,891)	(768,891)	(770,000)
95226 - Intrafund Transfer Out - Other	-	2	-	-	-
95255 - Larsen Road Csa #34	-	-	-	-	-
County Counsel Total	3,319,145	3,946,971	3,518,955	3,765,991	4,196,837
County Counsel Total	3,319,145	3,946,971	3,518,955	3,765,991	4,196,837
24-County Counsel Total	3,319,145	3,946,971	3,518,955	3,765,991	4,196,837
33-General Services					
General Services					
Central Stores					
51000 - Regular Pay	123,194	128,166	-	-	-
51005 - Overtime Pay	3,011	400	-	-	-
51010 - Extra Help	9,381	11,996	-	-	-
51040 - Differential Pay	915	903	-	-	-
52010 - Social Security	10,136	10,432	-	-	-
52015 - Retirement (PERS)	35,042	36,995	-	-	-
53010 - Health Insurance and Benefits	44,386	48,225	-	-	-
53015 - Unemployment Insurance	3,684	10,323	-	-	-
61110 - Clothing & Personal Supplies	1,046	461	-	-	-
61220 - Telecom Services	3,425	5,413	-	-	-
61720 - Maint-Mobile Equipment-Serv	956	2,500	-	-	-
61725 - Maint-Office Equipmnt-Service	87	100	-	-	-
61835 - Facilities Maint-General-Serv	1,751	235	-	-	-
62111 - Miscellaneous Expense-Servic	-	12	-	-	-
62219 - PC Software Purchases	711	711	-	-	-
62221 - Postage	-	7	-	-	-
62223 - Supplies	1,745	424	-	-	-
62226 - Inventoriable Items <5000	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62325 - Data Processing Services	-	-	-	-	-
62365 - Management Services	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
62935 - Service Center Charges	8,058	50,944	-	-	-
62936 - Service Center Replcmt Incrmr	116	116	-	-	-
63025 - Emeline St Complex	-	-	-	-	-
75315 - County Overhead A87/Cp	2,196	17,535	-	-	-
86204 - Equipment	-	22,836	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(16,741)	-	-	-	-
95191 - Intrafund Transfer Out - County	-	76,636	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	83,649	100,648	-	-	-
95225 - Intra-Fund Trf-Other	(183,582)	(169,517)	-	-	-
95555 - Trnsfrs Oth Agency Depts-Lab	(87,684)	(71,162)	-	-	-
Central Stores Total	45,483	285,338	-	-	-
Facilities Management					
51000 - Regular Pay	2,747,867	2,896,519	-	-	-
51005 - Overtime Pay	72,453	21,361	-	-	-
51010 - Extra Help	111,888	88,337	-	-	-
51040 - Differential Pay	134,906	139,579	-	-	-
52010 - Social Security	227,434	237,099	-	-	-
52015 - Retirement (PERS)	769,584	857,309	-	-	-
53010 - Health Insurance and Benefits	769,789	883,951	-	-	-
53015 - Unemployment Insurance	360	80	-	-	-
55021 - Other Benefits Misc	2,026	-	-	-	-
61110 - Clothing & Personal Supplies	13,858	15,392	-	-	-
61215 - Radio	-	-	-	-	-
61220 - Telecom Services	70,727	49,560	-	-	-
61221 - Telephone-Non Telecom 1099	-	-	-	-	-
61412 - Janitorial Services	474	6,366	-	-	-
61425 - Other Household Services	121,723	135,796	12,958	-	-
61715 - Maint-Building Eqmt-Services	212,702	591,849	33,602	-	-
61720 - Maint-Mobile Equipment-Serv	-	700	-	-	-
61725 - Maint-Office Equipmnt-Service	624	663	-	-	-
61730 - Maint-Oth Equip-Services	96,236	(35,227)	-	-	-
61731 - Maint-Oth Equip-Supplies	469	-	-	-	-
61830 - Facilities Mnt-Electrical-Serv	109,913	136,048	37,183	-	-
61835 - Facilities Maint-General-Serv	650,961	535,060	17,186	-	-
61836 - Facilities Maint-Gen-Supplies	31,050	32,137	-	-	-
61840 - Facilities Maint-Plumbing-Serv	177,463	235,355	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	93,651	21,084	-	-	-
62010 - Employee Certificates & Licens	540	-	-	-	-
62020 - Memberships	5,623	218	-	-	-
62111 - Miscellaneous Expense-Servic	3,099	8,404	-	-	-
62214 - Duplicating Services	4,514	369	-	-	-
62215 - Books	314	106	-	-	-
62217 - Misc Noninventoriable Items	-	-	40,089	-	-
62219 - PC Software Purchases	25,427	9,380	-	-	-
62221 - Postage	596	7	-	-	-
62223 - Supplies	12,076	15,289	-	-	-
62226 - Inventoriable Items <5000	8,880	34,350	2,850	-	-
62227 - Software License Services	-	159	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62305 - Administrative Costs	500	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62325 - Data Processing Services	52,899	49,446	-	-	-
62330 - Dpw Services-General Money	8,708	6,976	-	-	-
62365 - Management Services	-	2,354	-	-	-
62381 - Prof & Special Serv-Other	428,859	575,418	104,704	-	-
62420 - Legal Notices	330	25	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	16,154	14,273	-	-	-
62801 - Advertising & Promotion Supp	335	3,883	-	-	-
62809 - Bus Passes	28,800	2,392	-	-	-
62826 - Education And/Or Training	1,265	-	-	-	-
62856 - Special Misc Expense-Services	59,514	35,092	-	-	-
62857 - Special Misc Expense-Supplies	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	-	-	-	-	-
62914 - Education & Training(Rept)	2,870	-	-	-	-
62922 - Lodging	1,011	-	-	-	-
62924 - Meals	153	193	-	-	-
62926 - Mileage	-	-	-	-	-
62935 - Service Center Charges	84,215	264,293	-	-	-
62936 - Service Center Replcmt Incrmr	21,792	21,792	-	-	-
62937 - Service Center Deprec Chg	53,309	29,973	-	-	-
62938 - Serv Ctr Pool Veh Charges	522	187	-	-	-
63015 - 640 Capitola Road	11,404	13,375	-	-	-
63020 - Communications	7,867	10,827	-	-	-
63025 - Emeline St Complex	373,763	454,688	-	-	-
63028 - 5300 SOQUEL AVE	-	-	-	-	-
63030 - Freedom Annex	200,126	215,977	-	-	-
63033 - Westridge Utilities	127,452	105,386	-	-	-
63035 - Government Center	630,160	954,567	-	-	-
63040 - Jail And Rehab Ctr	812,591	774,745	-	-	-
63050 - Probation Center	183,365	180,088	-	-	-
63060 - Service Center	11,267	11,898	-	-	-
63066 - 2202/80 Soquel Ave Utilities	410	1,087	-	-	-
63075 - Utilities-Other	37,962	56,323	-	-	-
74230 - Principal On Lease Purchases	670,930	576,313	-	-	-
74420 - Interest On Lease Purchases	105,724	91,207	-	-	-
95001 - Intra-Fund Transfers-Balanced	(48)	(20,100)	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	600	-	-	-
95100 - Custodial Services	(1,514,173)	(1,849,987)	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(1,680,837)	(750,443)	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	1,371,843	1,498,497	-	-	-
95225 - Intra-Fund Trf-Other	(576)	-	-	-	-
95226 - Intrafund Transfer Out - Other	(163)	1,088	-	-	-
95387 - Intra-Fd Trf-Radio Serv	-	249	-	-	-
95390 - Repair & Maintenance	(1,910,593)	(2,102,760)	-	-	-
95555 - Trnsfrs Oth Agency Depts-Lab	(22,175)	-	-	-	-
95575 - Utilities	(1,908,276)	(1,970,486)	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
Facilities Management Total	4,746,491	6,176,736	248,572	-	-
General Services Administration					
51000 - Regular Pay	657,362	833,946	-	-	-
51005 - Overtime Pay	24,546	3,637	-	-	-
51010 - Extra Help	9,801	8,348	-	-	-
51040 - Differential Pay	12,251	13,844	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
52010 - Social Security	49,818	55,612	-	-	-
52015 - Retirement (PERS)	187,545	241,051	-	-	-
53010 - Health Insurance and Benefits	147,929	184,043	-	-	-
53015 - Unemployment Insurance	4,592	4,052	-	-	-
54010 - Worker's Comp. Insurance	425,836	399,957	-	-	-
61110 - Clothing & Personal Supplies	500	2,174	-	-	-
61215 - Radio	-	-	-	-	-
61220 - Telecom Services	10,053	14,440	-	-	-
61221 - Telephone-Non Telecom 1099	2,200	2,326	-	-	-
61535 - Other Insurance	11,173	-	-	-	-
61725 - Maint-Office Equipmnt-Service	1,408	1,818	-	-	-
61835 - Facilities Maint-General-Serv	-	-	-	-	-
62020 - Memberships	-	-	-	-	-
62111 - Miscellaneous Expense-Servic	-	70	-	-	-
62214 - Duplicating Services	194	114	-	-	-
62219 - PC Software Purchases	2,936	2,675	-	-	-
62221 - Postage	237	126	-	-	-
62223 - Supplies	(65)	20,284	-	-	-
62225 - Non-PC Software	(960)	960	-	-	-
62226 - Inventoriable Items <5000	6,766	21,696	-	-	-
62227 - Software License Services	-	685	-	-	-
62229 - Hardware Replacement Fee	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62325 - Data Processing Services	79,386	118,198	-	-	-
62381 - Prof & Special Serv-Other	-	427	-	-	-
62420 - Legal Notices	696	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	388	844	-	-	-
62826 - Education And/Or Training	(365)	2,164	-	-	-
62856 - Special Misc Expense-Services	-	240	-	-	-
62890 - Subscriptions Books & Ed Matr	489	30	-	-	-
62914 - Education & Training(Rept)	-	-	-	-	-
62922 - Lodging	-	205	-	-	-
62924 - Meals	-	526	-	-	-
62926 - Mileage	-	176	-	-	-
62935 - Service Center Charges	5	212,694	-	-	-
62936 - Service Center Replcmt Incrmr	-	204,346	-	-	-
74230 - Principal On Lease Purchases	(1,250)	1,237	-	-	-
74231 - Principal on Rou Leases	4,765	-	-	-	-
74420 - Interest On Lease Purchases	(22)	34	-	-	-
74421 - Interest on Rou Leases	322	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	(1,441,507)	(1,494,607)	-	-	-
95390 - Repair & Maintenance	(9,350)	-	-	-	-
95555 - Trnsfrs Oth Agency Depts-Lab	(14,900)	-	-	-	-
General Services Administration Total	172,778	858,372	-	-	-
Purchasing					
51000 - Regular Pay	248,989	242,506	-	-	-
51005 - Overtime Pay	4,703	-	-	-	-
52010 - Social Security	19,125	18,150	-	-	-
52015 - Retirement (PERS)	70,962	70,232	-	-	-
53010 - Health Insurance and Benefits	66,107	70,949	-	-	-
61110 - Clothing & Personal Supplies	150	5	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61220 - Telecom Services	1,843	3,516	-	-	-
62020 - Memberships	894	669	-	-	-
62111 - Miscellaneous Expense-Servic	610	725	-	-	-
62214 - Duplicating Services	34	-	-	-	-
62219 - PC Software Purchases	677	474	-	-	-
62221 - Postage	63	-	-	-	-
62222 - Subscriptions/Periodicals	-	125	-	-	-
62223 - Supplies	49	78	-	-	-
62226 - Inventoriable Items <5000	1,906	2,352	-	-	-
62227 - Software License Services	-	271	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62325 - Data Processing Services	6,719	14,811	-	-	-
62381 - Prof & Special Serv-Other	35	-	-	-	-
62420 - Legal Notices	981	1,059	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	400	400	-	-	-
62826 - Education And/Or Training	1,985	495	-	-	-
62856 - Special Misc Expense-Servic	27	-	-	-	-
62910 - Air Fare	-	390	-	-	-
62914 - Education & Training(Rept)	-	100	-	-	-
62922 - Lodging	-	1,985	-	-	-
62924 - Meals	-	528	-	-	-
62926 - Mileage	-	43	-	-	-
62928 - Travel-Other(Non-Rept)	720	52	-	-	-
62930 - Registrations (Non Rept)	280	-	-	-	-
62935 - Service Center Charges	47	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	199	288	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(142,444)	(87,403)	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	(100,033)	(107,591)	-	-	-
95225 - Intra-Fund Trf-Other	-	(13,346)	-	-	-
95226 - Intrafund Transfer Out - Other	(8,833)	-	-	-	-
95555 - Trnsfrs Oth Agency Depts-Lab	(24,922)	-	-	-	-
Purchasing Total	151,273	221,861	-	-	-
Real Property					
62330 - Dpw Services-General Money	114,123	207,677	-	-	-
Real Property Total	114,123	207,677	-	-	-
General Services Total	5,230,148	7,749,984	248,572	-	-
33-General Services Total	5,230,148	7,749,984	248,572	-	-
42-Information Services					
Technology Infrastructure					
Radio Services					
51000 - Regular Pay	492,790	566,430	593,671	571,906	625,830
51005 - Overtime Pay	3,166	1,784	10,314	10,314	13,024
51010 - Extra Help	-	-	-	21,765	-
51040 - Differential Pay	26,084	26,353	27,088	27,088	29,945
52010 - Social Security	39,623	45,026	47,864	47,864	50,509
52015 - Retirement (PERS)	135,486	159,554	186,516	186,516	210,629
53010 - Health Insurance and Benefits	137,766	165,787	200,297	200,297	160,542
53015 - Unemployment Insurance	342	-	-	-	-
54010 - Worker's Comp. Insurance	25,572	15,693	6,312	6,312	5,424
61110 - Clothing & Personal Supplies	686	900	900	900	900
61220 - Telecom Services	130,847	118,401	116,388	116,388	8,568
61730 - Maint-Oth Equip-Services	-	23,149	25,500	40,642	26,750

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61731 - Maint-Oth Equip-Supplies	97,638	79,708	207,758	137,007	218,146
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	19,500	-	5,787	-
62219 - PC Software Purchases	68	32,317	36,176	36,176	37,946
62221 - Postage	-	25	-	-	-
62223 - Supplies	4,418	923	15,500	15,500	16,275
62226 - Inventoriable Items <5000	3,138	9,880	15,000	15,000	15,000
62229 - Hardware Replacement Fee	-	-	2,380	2,380	-
62230 - HCM Software Subscription	-	-	-	-	1,851
62321 - Custodial Services	-	-	-	6,914	6,609
62325 - Data Processing Services	-	21,935	20,844	20,844	42,120
62364 - PURCHASING SERVICES	-	-	-	10,334	21,191
62365 - Management Services	30,000	30,000	30,000	30,000	-
62381 - Prof & Special Serv-Other	43,215	57,461	149,600	163,311	75,000
62610 - Rents/Leases-Struc Imp & Grn	58,904	63,125	157,120	151,120	86,346
62801 - Advertising & Promotion Supp	505	-	-	-	-
62856 - Special Misc Expense-Services	4,850	2,930	16,450	16,450	18,450
62914 - Education & Training(Rept)	-	2,364	5,000	5,000	5,000
62924 - Meals	-	348	-	-	-
62935 - Service Center Charges	6,175	7,802	10,000	10,000	5,298
62938 - Serv Ctr Pool Veh Charges	-	524	2,000	2,000	2,000
63070 - Utilities	-	-	-	20,769	5,569
74230 - Principal On Lease Purchases	57,557	-	-	-	-
74231 - Principal on Rou Leases	10,675	18,335	48,476	48,476	36,072
74232 - Principal On Rou Leases-Offse	-	-	-	-	(36,072)
74420 - Interest On Lease Purchases	9,050	-	-	-	-
74421 - Interest on Rou Leases	1,232	793	1,709	1,707	16,321
74950 - Amortiation Exp - Rou Leases	-	-	-	-	50,927
75315 - County Overhead A87/Cp	-	-	39,218	39,218	354,305
86204 - Equipment	65,541	48,491	10,000	709,500	-
95190 - Intra-Fd Trf In-Co Overhead	(2,793)	(13,169)	-	-	-
95191 - Intrafund Transfer Out - County	-	-	(2,048)	2,048	10,917
95226 - Intrafund Transfer Out - Other	-	924	-	-	-
95387 - Intra-Fd Trf-Radio Serv	(768,213)	(1,122,563)	(1,106,237)	(1,106,237)	(1,343,893)
95575 - Utilities	13,352	17,057	13,320	13,320	-
Radio Services Total	627,674	401,786	887,116	1,586,616	777,499
Technology Infrastructure Total	627,674	401,786	887,116	1,586,616	777,499
42-Information Services Total	627,674	401,786	887,116	1,586,616	777,499
51-Personnel and Risk Management					
Personnel					
Personnel					
51000 - Regular Pay	2,982,245	3,261,095	3,450,627	3,534,517	3,571,001
51005 - Overtime Pay	13,486	2,356	-	2,852	-
51010 - Extra Help	50,357	34,375	200,000	28,308	200,000
51040 - Differential Pay	57,457	54,769	53,451	53,285	42,492
52010 - Social Security	225,834	244,549	257,756	251,789	262,822
52015 - Retirement (PERS)	841,159	923,933	1,059,527	955,802	1,050,419
53010 - Health Insurance and Benefits	469,035	510,430	582,685	559,137	593,655
53015 - Unemployment Insurance	-	-	-	-	-
54010 - Worker's Comp. Insurance	31,088	29,000	27,957	27,957	28,035
55015 - Tuition Reimbursement	2,175	794	3,000	1,000	3,000
61220 - Telecom Services	29,879	58,269	35,664	33,263	24,780
61725 - Maint-Office Equipmnt-Service	5,499	6,223	4,500	5,372	4,500

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	51,330	40,798
62010 - Employee Certificates & Licens	-	-	-	175	-
62020 - Memberships	2,486	2,667	3,000	2,500	3,000
62214 - Duplicating Services	16,021	15,833	10,000	10,000	10,000
62215 - Books	-	-	-	95	-
62219 - PC Software Purchases	2,228	2,835	2,000	12,608	15,307
62221 - Postage	5,897	6,557	7,000	7,000	7,000
62222 - Subscriptions/Periodicals	-	2,669	-	-	-
62223 - Supplies	27,386	25,636	30,002	17,000	30,002
62226 - Inventoriable Items <5000	14,674	12,824	3,000	1,000	3,000
62229 - Hardware Replacement Fee	-	-	31,020	31,020	31,020
62230 - HCM Software Subscription	-	-	-	-	11,126
62316 - Computer Prof Svcs	43,420	44,505	46,730	45,618	47,900
62317 - Consult/Mgt/PC Services	-	-	-	291,698	155,748
62321 - Custodial Services	-	-	-	49,250	43,463
62325 - Data Processing Services	196,504	272,625	141,276	113,484	119,340
62326 - Data Processing Printing	-	-	3,000	-	3,000
62327 - Directors' Fees	-	750	1,500	1,000	1,500
62332 - STIPENDS-PROFESSIONAL	-	150	-	1,500	3,500
62363 - Warehouse Services	-	-	-	-	17,753
62364 - PURCHASING SERVICES	-	-	-	13,887	18,632
62381 - Prof & Special Serv-Other	74,939	80,343	135,863	130,708	134,405
62420 - Legal Notices	(3,021)	1,712	5,000	2,000	5,000
62500 - Equipment Lease & Rent	-	-	1,500	200	1,500
62610 - Rents/Leases-Struc Imp & Grn	5,357	4,501	4,850	300	4,850
62826 - Education And/Or Training	-	2,000	87,200	10,000	87,200
62833 - Fingerprint Processing	30,000	57,254	67,000	42,000	67,000
62856 - Special Misc Expense-Services	26,467	23,817	20,131	-	20,131
62886 - Employee Svcs Awards	325	636	4,196	1,000	4,196
62890 - Subscriptions Books & Ed Matr	636	376	1,500	500	1,500
62910 - Air Fare	-	-	3,000	-	3,000
62914 - Education & Training(Rept)	4,366	7,604	5,000	8,000	5,000
62920 - Gas, Oil, Fuel	-	-	500	200	500
62922 - Lodging	1,715	1,525	3,500	7,400	3,500
62924 - Meals	513	187	1,000	1,500	1,000
62926 - Mileage	647	263	2,000	1,000	2,000
62928 - Travel-Other(Non-Rept)	44	59	1,000	300	1,000
62935 - Service Center Charges	33	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	(145)	1,250	2,500	1,500	-
63070 - Utilities	-	-	-	50,305	31,943
74230 - Principal On Lease Purchases	-	-	4,008	-	4,008
74420 - Interest On Lease Purchases	-	-	1,200	-	1,200
95001 - Intra-Fund Transfers-Balanced	(53,952)	(2,029)	(87,200)	-	-
95002 - Intra-Fund Transfers-Balanced	0	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(576,673)	(768,690)	(638,034)	(638,034)	(731,793)
95225 - Intra-Fund Trf-Other	(1,267,608)	(1,284,431)	(1,333,435)	(1,234,598)	(1,670,709)
Personnel Total	3,260,472	3,639,220	4,245,974	4,486,728	4,319,224
Personnel Total	3,260,472	3,639,220	4,245,974	4,486,728	4,319,224
Risk Management					
Liability and Property Fund					
61535 - Other Insurance	4,509,818	3,190,039	3,626,005	3,626,005	-
75315 - County Overhead A87/Cp	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95190 - Intra-Fd Trf In-Co Overhead	(40,321)	(48,752)	(148,629)	(148,629)	(92,640)
Liability and Property Fund Total	4,469,497	3,141,287	3,477,376	3,477,376	(92,640)
Risk Management Administration					
62020 - Memberships	600	600	600	600	600
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62360 - Legal Services	-	2,238	-	-	-
62378 - Personnel Services	-	62,823	-	-	62,823
62381 - Prof & Special Serv-Other	124,371	119,894	152,928	178,374	152,928
62910 - Air Fare	527	1,487	1,000	1,000	1,000
62922 - Lodging	982	911	1,000	1,000	1,000
62924 - Meals	118	146	250	250	250
62926 - Mileage	-	42	-	-	-
62928 - Travel-Other(Non-Rept)	106	274	150	150	150
62930 - Registrations (Non Rept)	600	1,425	600	600	600
95002 - Intra-Fund Transfers-Balanced	52,538	-	62,823	62,823	-
Risk Management Administration Total	179,842	189,839	219,351	244,797	219,351
Risk Management Total	4,649,339	3,331,126	3,696,727	3,722,173	126,711
51-Personnel and Risk Management Total	7,909,811	6,970,346	7,942,701	8,208,901	4,445,935
General Government Total	40,055,757	44,674,872	41,677,290	43,298,453	38,897,561
Health and Human Services					
36-Health Services Agency					
Administration					
Administration and Accounting					
51000 - Regular Pay	4,833,363	5,923,486	6,217,787	6,217,779	6,541,557
51005 - Overtime Pay	81,535	118,889	4,000	4,000	3,200
51010 - Extra Help	295,164	277,579	208,000	215,000	214,000
51040 - Differential Pay	56,275	56,522	57,419	57,419	47,861
52010 - Social Security	364,401	447,642	475,337	475,337	489,347
52015 - Retirement (PERS)	1,402,307	1,670,967	1,822,537	1,822,537	1,865,802
53010 - Health Insurance and Benefits	926,709	1,114,666	1,243,009	1,243,009	1,164,177
53015 - Unemployment Insurance	5,277	12,269	7,619	7,619	7,776
54010 - Worker's Comp. Insurance	104,854	100,876	107,030	107,030	111,251
55021 - Other Benefits Misc	10,443	7,931	-	-	-
61220 - Telecom Services	109,461	128,435	113,652	113,652	66,480
61310 - Food	-	-	-	-	-
61530 - Malpractice Insurance	584,435	682,525	682,525	682,525	800,000
61535 - Other Insurance	804,806	591,735	685,946	685,946	700,000
61715 - Maint-Building Eqmt-Services	9,474	1,969	-	-	-
61725 - Maint-Office Equipmnt-Service	1,122	1,373	2,500	2,500	1,500
61730 - Maint-Oth Equip-Services	1,223	-	-	-	-
61835 - Facilities Maint-General-Serv	30,776	21,780	35,700	35,700	35,700
61845 - Maint-Struct/Imps/Grds-Oth-Sr	(108)	1,375	102,000	102,000	1,487,879
62020 - Memberships	25,034	25,388	43,067	43,067	26,165
62111 - Miscellaneous Expense-Servic	48,583	31,287	50,001	50,001	50,000
62135 - Other Services	-	196	-	-	-
62136 - Other Supplies	-	24	-	-	-
62214 - Duplicating Services	(34)	292	1,100	1,100	200
62215 - Books	349	-	250	250	-
62219 - PC Software Purchases	203,616	201,495	18,310	18,310	17,702
62220 - Photo Copy/Printer Supplies	-	104	100	100	100
62221 - Postage	27,058	27,394	28,050	28,050	28,050
62222 - Subscriptions/Periodicals	-	-	360	360	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62223 - Supplies	42,711	64,446	220,782	220,782	219,230
62226 - Inventoriable Items <5000	178,166	321,741	30,000	30,000	30,000
62227 - Software License Services	58,567	75,266	3,600	3,600	68,000
62228 - Safety Supplies	-	-	-	-	1,600
62229 - Hardware Replacement Fee	-	-	600,000	600,000	600,000
62230 - HCM Software Subscription	-	-	-	-	19,434
62310 - Banking Services	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	-	7,884
62321 - Custodial Services	-	-	-	-	1,227,278
62325 - Data Processing Services	1,040,339	220,284	155,172	155,172	159,120
62326 - Data Processing Printing	-	-	-	-	-
62346 - Health Care Svcs-Intra-Agency	-	-	-	-	-
62361 - Legal Serv-Gross Proceeds	-	-	-	-	-
62362 - Real Estate Services	-	-	-	-	1,000
62363 - Warehouse Services	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	-	143,767
62365 - Management Services	-	-	-	-	30,000
62378 - Personnel Services	-	250	-	-	-
62381 - Prof & Special Serv-Other	3,039,549	3,071,247	2,965,099	2,965,099	2,960,755
62397 - Unemployment Insurance Clair	-	1,206	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	1,440	1,440	1,440	1,440	1,440
62801 - Advertising & Promotion Supp	2,568	579	100	100	100
62826 - Education And/Or Training	14,127	52,915	4,200	4,200	5,000
62856 - Special Misc Expense-Services	3,542	265	6,150	6,150	5,200
62880 - Security Services	89,711	113,832	90,000	90,000	90,000
62890 - Subscriptions Books & Ed Mat	-	-	320	320	200
62910 - Air Fare	1,400	-	500	500	200
62914 - Education & Training(Rept)	6,285	500	1,350	1,350	1,350
62922 - Lodging	6,962	3,615	5,250	5,250	5,000
62924 - Meals	1,543	1,355	2,350	2,350	2,350
62926 - Mileage	1,994	1,880	3,850	3,850	3,850
62928 - Travel-Other(Non-Rept)	842	416	1,250	1,250	1,250
62930 - Registrations (Non Rept)	6,117	6,444	5,250	5,250	5,250
62935 - Service Center Charges	17,643	21,818	19,000	19,000	19,000
62936 - Service Center Replcmt Incrmr	274	274	274	274	274
62937 - Service Center Deprec Chg	3,984	1,992	1,992	1,992	1,992
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	-
63011 - Sanitation Services	-	-	-	-	-
63070 - Utilities	-	-	-	-	555,862
63075 - Utilities-Other	-	563	500	500	500
74230 - Principal On Lease Purchases	(990)	-	-	-	-
74231 - Principal on Rou Leases	163,938	139,808	175,328	175,328	179,608
74420 - Interest On Lease Purchases	990	-	-	-	-
74421 - Interest on Rou Leases	19,479	17,499	17,902	17,902	18,325
74912 - Allow For Spce Cost Cnty Bldg	-	-	-	-	-
75230 - Contrib To Other Agencies-Oth	2,457,106	2,207,490	4,000,000	4,000,000	4,000,000
75294 - Trust Fund Disbursements	-	-	-	-	-
75315 - County Overhead A87/Cp	-	-	-	-	40,400
86110 - Buildings And Improvements	4,755	7,378	-	-	-
86302 - EQUIPMENT-ROU LEASE	12,504	-	-	-	-
90001 - Oper Trf Out-Realignment	2,382,418	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(30,249,377)	(33,232,758)	(7,769,552)	(7,769,552)	(8,845,410)

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95002 - Intra-Fund Transfers-Balanced	21,139,323	37,190,679	6,549,519	6,549,519	6,933,252
95046 - Intra-Fund Transfers	-	2,382,418	2,382,418	2,382,418	2,382,418
95100 - Custodial Services	991,878	1,224,381	1,044,843	1,044,843	-
95191 - Intrafund Transfer Out - County	5,822,044	5,324,797	4,852,723	4,852,723	4,852,723
95206 - Intrafund Transfer - Health Ser	-	22,000	-	-	-
95225 - Intra-Fund Trf-Other	84,313	-	-	(7,000)	(68,305)
95226 - Intrafund Transfer Out - Other	666,281	708,304	756,178	756,178	764,106
95227 - Intra-Fund Trf-Personnel	382,613	379,787	391,181	391,181	385,408
95390 - Repair & Maintenance	1,160,900	1,490,024	1,160,900	1,160,900	-
95560 - Trnsfrs Oth Agency Depts-Svc	(18,975,916)	(19,905,231)	(19,532,562)	(19,532,562)	(20,579,419)
95575 - Utilities	427,525	527,959	430,000	430,000	-
Administration and Accounting Total	933,667	13,893,060	10,483,606	10,483,598	9,888,739
Capital Projects					
61220 - Telecom Services	-	5,576	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	50,160	-	-	-
62381 - Prof & Special Serv-Other	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	165,312	-	-	-
74231 - Principal on Rou Leases	-	-	330,624	330,624	330,624
75294 - Trust Fund Disbursements	6,452,509	7,451,901	8,700,000	8,700,000	8,000,000
86110 - Buildings And Improvements	-	124,207	-	-	-
90040 - Oper Trf Out-To Plant Fund	9,417,108	3,779,737	27,603,794	27,603,794	25,698,794
95001 - Intra-Fund Transfers-Balanced	(18,102,869)	(17,480,823)	(36,634,418)	(36,634,418)	(34,029,418)
95002 - Intra-Fund Transfers-Balanced	19,014,063	23,793,589	19,100,000	19,100,000	18,500,000
95225 - Intra-Fund Trf-Other	-	-	-	-	-
Capital Projects Total	16,780,811	17,889,658	19,100,000	19,100,000	18,500,000
Administration Total	17,714,478	31,782,718	29,583,606	29,583,598	28,388,739
Behavioral Health					
Access and Crisis					
51000 - Regular Pay	2,031,187	2,806,956	3,654,125	2,962,196	3,312,114
51005 - Overtime Pay	12,797	5,131	347,293	49,291	357,712
51010 - Extra Help	30,279	43,368	623,640	52,588	127,350
51040 - Differential Pay	54,527	51,258	86,049	62,857	84,900
52010 - Social Security	159,009	189,570	286,126	236,455	259,873
52015 - Retirement (PERS)	579,607	928,986	1,145,667	906,513	1,000,083
53010 - Health Insurance and Benefits	367,745	467,378	791,611	661,019	663,267
53015 - Unemployment Insurance	3,976	8,612	5,474	5,474	4,528
54010 - Worker's Comp. Insurance	79,024	70,822	76,914	76,914	64,760
61220 - Telecom Services	31,117	45,512	81,675	81,675	38,700
61310 - Food	-	11	-	-	-
61725 - Maint-Office Equipmnt-Service	367	525	350	800	350
61730 - Maint-Oth Equip-Services	585	-	750	750	750
62010 - Employee Certificates & Licens	1,390	2,872	300	-	300
62214 - Duplicating Services	822	80	200	81,000	200
62215 - Books	-	65	-	-	-
62219 - PC Software Purchases	1,460	-	13,159	7,478	10,304
62223 - Supplies	213	1,392	26,000	140	26,000
62226 - Inventoriable Items <5000	20,657	19,825	-	35,766	-
62227 - Software License Services	-	-	-	10,000	10,000
62228 - Safety Supplies	-	121	-	-	-
62230 - HCM Software Subscription	-	-	-	-	8,159
62325 - Data Processing Services	39,498	102,910	97,272	-	98,280
62381 - Prof & Special Serv-Other	52,339	290,243	400,039	1,085,811	482,701

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62500 - Equipment Lease & Rent	-	-	-	1,402	-
62801 - Advertising & Promotion Supp	6,579	772	-	-	-
62809 - Bus Passes	-	135	-	-	-
62826 - Education And/Or Training	414	52,000	50,000	50,000	150,000
62856 - Special Misc Expense-Services	626	-	-	-	-
62857 - Special Misc Expense-Supplies	237	2,737	-	-	-
62873 - Recreation & Therapy Supplies	-	1,290	-	-	-
62890 - Subscriptions Books & Ed Materi	-	-	200	200	200
62922 - Lodging	-	-	100	100	100
62924 - Meals	-	-	100	100	100
62926 - Mileage	2,694	2,448	6,000	6,000	6,000
62928 - Travel-Other(Non-Rept)	3	-	-	-	-
62930 - Registrations (Non Rept)	200	-	-	-	-
62935 - Service Center Charges	9,282	51,007	-	-	-
90000 - Operating Transfers Out	-	-	443,970	443,970	-
Access and Crisis Total	3,486,633	5,146,024	8,137,014	6,818,499	6,706,731
Adult Mental Health					
51000 - Regular Pay	4,654,229	4,533,338	5,569,956	4,792,075	5,296,450
51005 - Overtime Pay	81,085	32,892	65,417	42,355	65,417
51010 - Extra Help	-	-	167,814	60,413	-
51040 - Differential Pay	133,450	131,875	140,432	138,190	169,955
52010 - Social Security	370,598	377,776	436,840	382,104	418,177
52015 - Retirement (PERS)	1,304,678	1,234,348	1,747,224	1,464,090	1,606,728
53010 - Health Insurance and Benefits	935,075	1,053,043	1,258,553	1,316,387	1,149,428
53015 - Unemployment Insurance	5,671	12,243	8,601	8,601	7,624
54010 - Worker's Comp. Insurance	112,753	100,707	120,824	120,824	109,037
61110 - Clothing & Personal Supplies	-	2,634	-	-	-
61220 - Telecom Services	65,750	103,401	143,304	143,304	65,160
61310 - Food	35	1,584	-	-	-
61725 - Maint-Office Equipmnt-Service	2,716	2,872	2,250	5,450	2,250
61730 - Maint-Oth Equip-Services	2,255	-	3,458	-	3,458
61815 - Maint-Bldng Modification-Serv	-	-	1,000	1,000	1,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	844	844	123,000	123,844	23,000
61926 - Pharmacy Supplies	128	87	-	-	-
62010 - Employee Certificates & Licens	1,712	780	2,000	2,000	2,000
62111 - Miscellaneous Expense-Servic	-	-	2,850	2,850	2,850
62135 - Other Services	-	-	500	500	500
62214 - Duplicating Services	560	685	200	200	200
62215 - Books	-	-	-	-	-
62219 - PC Software Purchases	1,349	550	23,672	24,034	17,352
62223 - Supplies	10,292	19,268	114,750	127,650	114,750
62226 - Inventoriable Items <5000	21,710	47,954	-	-	-
62227 - Software License Services	-	478	-	-	-
62228 - Safety Supplies	-	4,618	4,569	9,261	4,569
62230 - HCM Software Subscription	-	-	-	-	16,574
62325 - Data Processing Services	63,582	174,057	170,436	154,930	166,140
62346 - Health Care Svcs-Intra-Agency	-	-	15,000	15,000	15,000
62350 - Hsa-Interdepartment	-	-	-	-	-
62357 - Lab & Diagnostic Svcs-Outside	-	-	-	-	-
62367 - Medical Services-Other	8,494,084	10,246,044	8,614,833	8,947,594	8,050,278
62381 - Prof & Special Serv-Other	7,804,101	6,766,462	12,466,652	10,702,422	10,280,204
62383 - Probation Services	170,909	155,142	139,080	139,080	137,974

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62395 - Temporary Contract Services	-	-	4,000	4,000	4,000
62500 - Equipment Lease & Rent	-	-	-	938	-
62610 - Rents/Leases-Struc Imp & Grn	240	120	-	-	-
62801 - Advertising & Promotion Supp	3,873	3,895	3,000	3,000	3,000
62809 - Bus Passes	1,182	8,354	-	-	-
62826 - Education And/Or Training	15,331	3,743	-	1,084	-
62856 - Special Misc Expense-Service	10,231	6,262	5,500	5,500	5,500
62857 - Special Misc Expense-Supplies	896	13,768	-	-	-
62873 - Recreation & Therapy Supplies	-	-	1,000	1,000	1,000
62880 - Security Services	148,329	178,443	81,000	163,477	81,000
62890 - Subscriptions Books & Ed Mat	-	134	300	300	300
62910 - Air Fare	248	463	200	200	200
62912 - Auto Rentals	76	-	-	-	-
62922 - Lodging	-	821	400	400	400
62924 - Meals	911	528	850	850	850
62926 - Mileage	5,381	7,413	38,500	38,500	38,500
62928 - Travel-Other(Non-Rept)	52	634	1,100	1,100	1,100
62930 - Registrations (Non Rept)	993	-	3,600	3,600	3,600
62935 - Service Center Charges	40,650	46,334	27,100	27,100	27,100
62938 - Serv Ctr Pool Veh Charges	691	255	7,000	7,000	7,000
63011 - Sanitation Services	20,778	22,141	-	-	-
95200 - Intra-Fund Trf-Corrections	(126,742)	(182,722)	(192,601)	(192,601)	(192,601)
95205 - Intra-Fund Trf-Hsd Overhead	(558,486)	(603,018)	(509,299)	(561,161)	(305,773)
95206 - Intrafund Transfer - Health Ser	-	-	53,957	53,957	945,505
95225 - Intra-Fund Trf-Other	-	-	-	-	-
95228 - Intra-Fund Trf-Probation	-	-	-	-	-
Adult Mental Health Total	23,802,200	24,511,246	30,868,822	28,282,402	28,346,756
Behavioral Health Administration					
51000 - Regular Pay	1,007,726	1,112,572	1,085,282	1,169,883	1,330,644
51005 - Overtime Pay	2,623	4,747	-	5,721	-
51010 - Extra Help	11,222	62,795	28,000	38,360	-
51040 - Differential Pay	8,710	8,192	6,180	9,695	9,150
52010 - Social Security	75,088	91,260	83,496	87,060	102,493
52015 - Retirement (PERS)	263,197	303,054	316,631	340,445	378,523
53010 - Health Insurance and Benefits	137,055	194,487	212,055	230,595	221,131
53015 - Unemployment Insurance	1,033	2,237	1,413	1,413	1,636
54010 - Worker's Comp. Insurance	20,527	18,396	19,858	19,858	23,394
55021 - Other Benefits Misc	1,864	3,153	-	2,843	-
61110 - Clothing & Personal Supplies	(50)	267	-	-	-
61220 - Telecom Services	43,885	37,588	21,087	21,087	13,980
61310 - Food	160	12	2,000	2,000	2,000
61725 - Maint-Office Equipmnt-Service	30,576	1,184	28,125	31,625	28,125
61730 - Maint-Oth Equip-Services	2,537	-	1,450	1,450	1,450
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	7,000	7,000	7,000
62010 - Employee Certificates & Licens	-	-	400	400	400
62020 - Memberships	51,230	51,449	28,400	28,400	28,400
62111 - Miscellaneous Expense-Servic	-	-	2,500	2,500	2,500
62136 - Other Supplies	1,404	(206)	-	-	-
62214 - Duplicating Services	782	530	5,000	5,000	5,000
62219 - PC Software Purchases	521	-	3,397	3,397	3,722
62221 - Postage	-	-	100	100	100
62223 - Supplies	16,378	9,861	93,000	95,000	93,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62226 - Inventoriable Items <5000	2,409	3,881	-	-	-
62227 - Software License Services	-	839	-	-	-
62228 - Safety Supplies	78	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	3,560
62305 - Administrative Costs	-	-	-	-	-
62310 - Banking Services	-	3	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62325 - Data Processing Services	10,597	24,794	23,160	23,160	23,400
62332 - STIPENDS-PROFESSIONAL	-	2,175	-	-	-
62367 - Medical Services-Other	-	-	151,210	151,210	151,210
62381 - Prof & Special Serv-Other	206,347	162,780	493,286	821,337	493,286
62500 - Equipment Lease & Rent	-	-	5,500	5,500	5,500
62610 - Rents/Leases-Struc Imp & Grn	84	128	5,000	5,000	5,000
62801 - Advertising & Promotion Supp	6,535	5,869	10,000	10,000	10,000
62826 - Education And/Or Training	1,440	1,392	-	-	-
62856 - Special Misc Expense-Services	31	-	3,250	3,250	3,250
62857 - Special Misc Expense-Supplies	404	1,437	-	-	-
62880 - Security Services	59,947	100,267	35,766	83,229	35,766
62890 - Subscriptions Books & Ed Mat	-	-	3,000	3,000	3,000
62910 - Air Fare	-	-	1,000	1,000	1,000
62914 - Education & Training(Rept)	-	-	2,000	2,000	2,000
62920 - Gas, Oil, Fuel	-	-	100	100	100
62922 - Lodging	-	-	1,500	1,500	1,500
62924 - Meals	-	22	1,000	1,000	1,000
62926 - Mileage	58	51	2,000	2,000	2,000
62928 - Travel-Other(Non-Rept)	-	-	100	100	100
62930 - Registrations (Non Rept)	-	-	15,000	15,000	15,000
62935 - Service Center Charges	17,109	5,110	15,000	15,000	15,000
62938 - Serv Ctr Pool Veh Charges	120	-	-	-	-
63075 - Utilities-Other	-	-	-	450	-
74065 - Other Charges-Misc	-	402,332	402,333	402,333	402,333
75330 - Hsa Cost Allocation-Admin	7,044,203	-	-	-	-
75331 - Hsa Cost Allocation-Combined	1,537,516	-	-	-	-
90000 - Operating Transfers Out	-	-	100,000	100,000	100,000
95001 - Intra-Fund Transfers-Balanced	(78,279,394)	(99,876,242)	(1,072,940)	(7,241,038)	(5,573,412)
95002 - Intra-Fund Transfers-Balanced	88,202,839	101,217,659	19,108,101	19,108,101	19,208,101
95045 - INTRA-FUND TR-IN	-	(328,689)	(328,689)	(328,689)	(328,689)
95206 - Intrafund Transfer - Health Ser	742,070	225,497	797,818	797,818	435,792
95225 - Intra-Fund Trf-Other	-	(7,741,950)	-	-	-
95226 - Intrafund Transfer Out - Other	-	7,741,950	-	-	-
95228 - Intra-Fund Trf-Probation	(124,624)	(62,340)	-	-	-
95561 - HSA Cost Allocation - Admin	-	7,331,232	7,354,128	7,354,128	7,618,083
95562 - HSA Cost Allocation - Combine	-	1,516,094	1,355,502	1,355,502	1,796,545
Behavioral Health Administration Total	21,104,236	12,635,865	30,429,499	24,795,823	26,683,073
Behavioral Health Support					
51000 - Regular Pay	1,511,196	1,643,003	2,110,361	1,991,858	2,129,547
51005 - Overtime Pay	2,914	24,805	10,706	22,775	10,706
51010 - Extra Help	22,869	48,057	89,440	(875)	-
51040 - Differential Pay	26,835	27,122	30,642	30,848	25,296
52010 - Social Security	129,260	132,916	163,785	155,388	164,844
52015 - Retirement (PERS)	376,719	473,433	657,932	606,713	634,386
53010 - Health Insurance and Benefits	455,107	478,801	586,981	687,576	581,648

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
53015 - Unemployment Insurance	2,763	6,406	4,314	4,314	4,002
54010 - Worker's Comp. Insurance	54,932	52,685	60,598	60,598	57,230
61220 - Telecom Services	37,816	61,813	64,350	64,350	34,200
61725 - Maint-Office Equipmnt-Service	417	629	3,500	4,500	3,500
61730 - Maint-Oth Equip-Services	-	-	20,000	20,000	20,000
62214 - Duplicating Services	1,954	600	5,000	5,000	5,000
62215 - Books	-	-	200	200	200
62216 - Forms-From Outside Vendor	-	-	3,000	3,000	3,000
62219 - PC Software Purchases	613	330	10,369	10,369	9,106
62223 - Supplies	1,270	805	78,300	78,800	78,300
62226 - Inventoriable Items <5000	13,621	32,176	-	-	-
62227 - Software License Services	85	781	-	-	-
62230 - HCM Software Subscription	-	-	-	-	8,367
62316 - Computer Prof Svcs	-	-	-	-	-
62325 - Data Processing Services	26,974	77,921	71,796	71,796	72,540
62381 - Prof & Special Serv-Other	709,655	862,605	1,233,834	2,000,002	5,295,324
62500 - Equipment Lease & Rent	-	-	3,800	3,800	3,800
62610 - Rents/Leases-Struc Imp & Grn	3,344	2,083	2,706	2,706	2,706
62801 - Advertising & Promotion Supp	291	1,631	-	-	-
62826 - Education And/Or Training	-	-	4,000	4,000	4,000
62857 - Special Misc Expense-Supplies	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	-	-	400	400	400
62920 - Gas, Oil, Fuel	-	-	100	100	100
62922 - Lodging	-	-	700	700	700
62924 - Meals	-	-	300	300	300
62926 - Mileage	228	251	3,500	3,500	3,500
62928 - Travel-Other(Non-Rept)	-	-	100	100	100
62930 - Registrations (Non Rept)	-	-	1,500	1,500	1,500
62938 - Serv Ctr Pool Veh Charges	-	1,523	-	-	-
74230 - Principal On Lease Purchases	-	-	(3,000)	(3,000)	(3,000)
74231 - Principal on Rou Leases	-	-	3,000	3,000	3,000
74420 - Interest On Lease Purchases	-	-	(800)	(800)	(800)
74421 - Interest on Rou Leases	-	-	800	800	800
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	(4,380,000)
Behavioral Health Support Total	3,378,864	3,930,376	5,222,214	5,834,318	4,774,302
Children's Mental Health					
51000 - Regular Pay	4,770,102	4,647,166	4,959,803	4,453,892	4,260,741
51005 - Overtime Pay	4,345	276	-	17	-
51010 - Extra Help	43,760	13,759	90,155	23,673	-
51040 - Differential Pay	135,574	134,093	133,374	126,016	114,128
52010 - Social Security	376,424	356,850	389,624	348,827	334,675
52015 - Retirement (PERS)	1,375,665	1,370,072	1,550,016	1,370,429	1,278,042
53010 - Health Insurance and Benefits	968,484	1,035,314	1,225,943	1,210,155	967,553
53015 - Unemployment Insurance	5,652	12,203	7,346	7,346	5,315
54010 - Worker's Comp. Insurance	112,367	100,360	103,204	103,204	76,005
61110 - Clothing & Personal Supplies	-	1,002	-	-	-
61220 - Telecom Services	73,357	114,959	109,593	109,593	45,420
61310 - Food	3,033	2,721	2,300	2,300	2,300
61415 - Kitchen Expense-Services	-	123	-	-	-
61426 - Other Household Supplies	-	461	-	-	-
61725 - Maint-Office Equipmnt-Service	1,151	1,343	2,450	4,463	2,450
61730 - Maint-Oth Equip-Services	1,581	-	2,058	600	2,058

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61815 - Maint-Bldng Modification-Serv	-	-	84,000	84,000	84,000
61835 - Facilities Maint-General-Serv	-	-	5,000	5,000	5,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	18,015	-	-	-
62010 - Employee Certificates & Licens	3,310	4,154	4,400	4,400	4,400
62020 - Memberships	250	2,550	-	-	-
62111 - Miscellaneous Expense-Servic	-	308	100	100	100
62214 - Duplicating Services	358	1,315	2,700	2,700	2,700
62215 - Books	159	194	-	-	-
62219 - PC Software Purchases	2,886	193	17,658	17,658	12,095
62221 - Postage	64	-	-	-	-
62223 - Supplies	7,804	3,301	102,925	98,800	102,925
62226 - Inventoriable Items <5000	10,537	18,198	-	-	-
62227 - Software License Services	45	1,020	-	-	-
62228 - Safety Supplies	-	4,624	4,569	9,261	4,569
62230 - HCM Software Subscription	-	-	-	-	13,810
62325 - Data Processing Services	63,582	168,167	159,804	159,804	161,460
62367 - Medical Services-Other	5,704,723	4,421,725	8,101,617	4,931,851	5,755,929
62377 - Patient Transportation	68	-	10,000	10,000	10,000
62381 - Prof & Special Serv-Other	1,582,233	964,478	1,650,217	1,499,830	8,452,959
62500 - Equipment Lease & Rent	-	-	-	2,390	-
62610 - Rents/Leases-Struc Imp & Grn	-	288	-	-	-
62801 - Advertising & Promotion Supp	2,459	1,636	500	500	500
62826 - Education And/Or Training	606	748	-	1,000	-
62856 - Special Misc Expense-Servic	(193)	232	500	500	500
62857 - Special Misc Expense-Supplie	-	445	-	-	-
62862 - Ots Program	-	29	-	-	-
62872 - Relocation Payments	65	56	-	-	-
62873 - Recreation & Therapy Supplies	9,604	9,839	10,300	10,300	10,300
62890 - Subscriptions Books & Ed Matr	664	333	1,200	1,200	1,200
62910 - Air Fare	460	-	3,000	3,000	3,000
62914 - Education & Training(Rept)	-	268	4,000	4,000	4,000
62920 - Gas, Oil, Fuel	45	-	-	-	-
62922 - Lodging	1,454	1,011	1,300	1,300	1,300
62924 - Meals	222	77	1,500	1,500	1,500
62926 - Mileage	20,200	18,911	103,000	103,000	103,000
62928 - Travel-Other(Non-Rept)	175	49	300	300	300
62930 - Registrations (Non Rept)	362	-	1,450	1,450	1,450
62935 - Service Center Charges	21,120	31,505	51,832	51,832	51,832
62938 - Serv Ctr Pool Veh Charges	-	-	5,500	5,500	5,500
64027 - Outside Hospital Expense	-	500,000	1,238,158	700,000	1,238,158
74004 - Aid To Mentally Ill 1099	-	-	70,000	70,000	70,000
74065 - Other Charges-Misc	-	39	-	-	-
74230 - Principal On Lease Purchases	-	-	-	-	-
74420 - Interest On Lease Purchases	-	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	(500,000)	(500,000)	-
95205 - Intra-Fund Trf-Hsd Overhead	(206,776)	(211,120)	(211,121)	(211,121)	(211,121)
95226 - Intrafund Transfer Out - Other	-	6,574	-	-	-
95228 - Intra-Fund Trf-Probation	(401,061)	(643,697)	(738,500)	(738,500)	(744,247)
Children's Mental Health Total	14,696,919	13,116,167	18,761,775	14,092,070	22,235,806
Mental Health Managed Care					
62367 - Medical Services-Other	112,803	123,086	625,900	430,000	645,000
62374 - Physician Services	-	-	2,000	2,000	2,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62377 - Patient Transportation	156,392	185,710	290,150	200,000	250,150
62381 - Prof & Special Serv-Other	136,273	164,710	169,314	169,314	165,791
62856 - Special Misc Expense-Service:	7,351	10,526	-	-	-
64024 - Mia Accrual	-	(22,913)	-	-	-
64027 - Outside Hospital Expense	19,044,227	20,271,145	20,359,155	20,606,699	18,314,273
74004 - Aid To Mentally Ill 1099	1,244,860	1,110,677	1,106,000	1,106,000	1,106,000
95220 - Intra-Fund Trf-Managemnt Ser	-	-	791,575	791,575	1,022,140
Mental Health Managed Care Total	20,701,907	21,842,941	23,344,094	23,305,588	21,505,354
Quality Improvement					
51000 - Regular Pay	1,855,592	1,871,422	1,793,493	1,931,131	1,835,761
51005 - Overtime Pay	-	649	-	-	-
51040 - Differential Pay	24,784	17,292	37,192	18,042	19,336
52010 - Social Security	137,620	151,870	140,049	141,323	141,915
52015 - Retirement (PERS)	521,902	511,585	546,479	570,940	534,129
53010 - Health Insurance and Benefits	279,606	296,310	318,040	343,011	257,714
53015 - Unemployment Insurance	1,537	3,623	2,289	2,289	2,282
54010 - Worker's Comp. Insurance	30,550	29,797	32,164	32,164	32,631
55021 - Other Benefits Misc	692	-	-	2,131	-
61220 - Telecom Services	14,291	23,238	34,155	34,155	19,500
61725 - Maint-Office Equipmnt-Service	-	6,789	500	7,353	500
62010 - Employee Certificates & Licens	-	220	20,400	20,400	20,400
62020 - Memberships	-	-	2,500	2,500	2,500
62111 - Miscellaneous Expense-Servic	-	-	1,000	1,000	1,000
62214 - Duplicating Services	2,923	463	3,000	3,000	3,000
62219 - PC Software Purchases	356	137	5,503	5,503	5,192
62223 - Supplies	4,378	285	1,000	1,000	1,000
62226 - Inventoriable Items <5000	826	6,505	-	-	-
62227 - Software License Services	61	251	-	-	-
62230 - HCM Software Subscription	-	-	-	-	4,886
62310 - Banking Services	-	-	-	-	-
62325 - Data Processing Services	15,414	38,995	37,056	37,056	37,440
62381 - Prof & Special Serv-Other	442,094	263,503	453,529	426,498	461,215
62610 - Rents/Leases-Struc Imp & Grn	-	-	200	200	200
62801 - Advertising & Promotion Supp	921	1,395	-	-	-
62826 - Education And/Or Training	35,565	36,248	-	2,100	-
62890 - Subscriptions Books & Ed Mat	-	-	1,200	1,200	1,200
62910 - Air Fare	-	158	-	-	-
62914 - Education & Training(Rept)	-	165	25,000	25,000	25,000
62922 - Lodging	448	1,144	1,000	1,000	1,000
62924 - Meals	-	140	500	500	500
62926 - Mileage	-	631	3,000	3,000	3,000
62928 - Travel-Other(Non-Rept)	-	-	1,000	1,000	1,000
62930 - Registrations (Non Rept)	950	950	4,000	4,000	4,000
Quality Improvement Total	3,370,508	3,263,764	3,464,249	3,617,496	3,416,301
Residential Mental Health					
62020 - Memberships	68	68	-	-	-
62361 - Legal Serv-Gross Proceeds	-	-	-	-	-
62367 - Medical Services-Other	121,601	162,024	2,254,377	984,319	2,254,377
62381 - Prof & Special Serv-Other	352,840	345,842	1,040,681	1,065,681	1,040,681
74004 - Aid To Mentally Ill 1099	301,996	300,596	302,000	302,000	302,000
74065 - Other Charges-Misc	11,354,349	13,423,963	13,365,067	15,480,894	16,204,147
90002 - Oper Trf Out-St Hosp Offset	-	-	-	-	297,019

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Residential Mental Health Total	12,130,853	14,232,492	16,962,125	17,832,894	20,098,224
Specialty Mental Health					
51000 - Regular Pay	4,550,168	4,359,622	5,543,620	4,531,505	5,311,496
51005 - Overtime Pay	26,764	19,635	30,000	7,415	30,000
51010 - Extra Help	1,761	-	-	-	-
51040 - Differential Pay	214,472	217,229	208,215	202,776	233,690
52010 - Social Security	302,301	294,280	442,844	239,334	363,412
52015 - Retirement (PERS)	1,177,009	1,171,912	1,365,609	1,186,430	1,256,860
53010 - Health Insurance and Benefits	647,899	654,139	916,380	785,635	849,272
53015 - Unemployment Insurance	4,387	9,766	5,707	5,707	5,546
54010 - Worker's Comp. Insurance	87,215	80,323	80,177	80,177	79,319
55021 - Other Benefits Misc	29,321	36,381	-	40,706	-
61220 - Telecom Services	76,759	118,636	85,140	85,140	47,400
61310 - Food	-	1,646	-	-	-
61717 - Maint-Data Process Eqmt-Serv	-	-	1,200	1,200	1,200
61725 - Maint-Office Equipmnt-Service	-	-	1,000	1,200	1,000
61730 - Maint-Oth Equip-Services	-	-	100	100	100
61922 - Other Medical Materials & Supl	4,692	123	12,425	12,425	12,425
62010 - Employee Certificates & Licens	2,732	3,974	7,000	7,000	7,000
62020 - Memberships	-	-	8,000	8,000	8,000
62111 - Miscellaneous Expense-Servic	-	-	15,000	15,000	15,000
62135 - Other Services	-	58	-	-	-
62214 - Duplicating Services	584	485	1,000	1,000	1,000
62215 - Books	-	192	500	500	500
62219 - PC Software Purchases	6,478	110	33,737	20,937	12,620
62221 - Postage	111	-	-	-	-
62223 - Supplies	2,511	11,103	19,000	10,000	19,000
62226 - Inventoriable Items <5000	13,520	24,369	-	-	-
62227 - Software License Services	39	90	-	-	-
62228 - Safety Supplies	164	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	8,786
62325 - Data Processing Services	81,886	207,162	196,860	196,860	198,900
62346 - Health Care Svcs-Intra-Agency	2,887	121	-	-	-
62374 - Physician Services	1,318,861	2,015,580	1,341,534	1,556,534	1,010,718
62381 - Prof & Special Serv-Other	128,393	115,239	526,113	429,129	507,230
62500 - Equipment Lease & Rent	-	-	375	375	375
62801 - Advertising & Promotion Supp	6,532	3,270	8,000	8,000	8,000
62826 - Education And/Or Training	1,574	12,361	-	3,250	-
62856 - Special Misc Expense-Servic	-	-	2,500	2,500	2,500
62857 - Special Misc Expense-Supplie	528	859	-	-	-
62873 - Recreation & Therapy Supplies	-	21	2,000	2,000	2,000
62890 - Subscriptions Books & Ed Mat	-	712	2,000	2,000	2,000
62910 - Air Fare	-	-	2,000	2,000	2,000
62912 - Auto Rentals	-	-	1,000	1,000	1,000
62922 - Lodging	526	337	3,000	3,000	3,000
62924 - Meals	384	41	500	500	500
62926 - Mileage	1,570	977	6,000	6,000	6,000
62928 - Travel-Other(Non-Rept)	428	30	-	-	-
62930 - Registrations (Non Rept)	766	500	6,000	6,000	6,000
62935 - Service Center Charges	2,925	3,637	6,138	6,138	6,138
62938 - Serv Ctr Pool Veh Charges	-	-	2,000	2,000	2,000
74065 - Other Charges-Misc	-	21	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
90000 - Operating Transfers Out	-	-	-	-	-
95225 - Intra-Fund Trf-Other	(6,526,349)	(6,524,376)	(10,282,502)	(7,422,198)	(10,026,445)
Specialty Mental Health Total	2,169,799	2,840,563	600,172	2,047,275	(4,458)
Substance Use Disorder					
51000 - Regular Pay	2,043,737	2,374,221	2,814,583	2,539,954	2,502,395
51005 - Overtime Pay	1,194	665	-	828	-
51010 - Extra Help	133,500	128,452	173,294	109,669	195,444
51040 - Differential Pay	40,016	39,808	30,622	36,888	22,154
52010 - Social Security	159,880	185,162	217,659	201,194	193,127
52015 - Retirement (PERS)	581,631	718,904	803,357	763,892	738,432
53010 - Health Insurance and Benefits	370,167	465,276	598,157	661,898	518,287
53015 - Unemployment Insurance	2,715	5,880	3,849	3,849	3,510
54010 - Worker's Comp. Insurance	53,967	48,367	54,072	54,072	50,202
55021 - Other Benefits Misc	-	-	-	658	-
61220 - Telecom Services	40,974	64,949	57,420	57,420	30,000
61310 - Food	-	2,889	-	-	-
61725 - Maint-Office Equipmnt-Service	711	688	1,300	1,300	1,300
61915 - Laboratory Fees	-	-	-	-	-
61922 - Other Medical Materials & Supl	-	-	-	-	-
62010 - Employee Certificates & Licens	220	160	600	600	-
62020 - Memberships	6,625	6,614	10,000	10,000	10,000
62111 - Miscellaneous Expense-Servic	-	3,630	1,232	16,735	1,232
62214 - Duplicating Services	301	310	600	600	600
62215 - Books	-	-	200	200	200
62219 - PC Software Purchases	575	-	9,251	9,251	7,988
62221 - Postage	1,104	-	-	-	-
62223 - Supplies	8,567	10,522	52,552	53,052	52,552
62226 - Inventoriable Items <5000	2,399	15,112	-	-	-
62227 - Software License Services	102	1,385	1,500	1,500	1,500
62228 - Safety Supplies	29	1,500	-	-	-
62230 - HCM Software Subscription	-	-	-	-	9,494
62325 - Data Processing Services	33,718	91,192	85,692	85,692	86,580
62350 - Hsa-Interdepartment	-	-	42,476	42,476	42,476
62367 - Medical Services-Other	19,549,225	27,203,532	36,122,443	32,436,914	35,871,574
62376 - Planning Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	146,846	1,371,608	2,699,851	2,842,933	3,980,821
62415 - Publication Printing Costs	-	-	-	-	-
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	1,318	2,106	1,600	1,600	1,600
62801 - Advertising & Promotion Supp	6,568	-	9,000	9,000	9,000
62826 - Education And/Or Training	2,803	6,967	11,000	50,525	36,000
62856 - Special Misc Expense-Service:	5,415	5,716	-	-	-
62857 - Special Misc Expense-Supplie:	306	2,641	-	-	-
62866 - Prevention Program	540,322	531,660	482,707	498,520	323,082
62890 - Subscriptions Books & Ed Mat	22	452	1,200	1,200	1,200
62910 - Air Fare	-	1,643	1,750	1,750	1,750
62922 - Lodging	1,281	2,084	3,033	6,297	3,033
62924 - Meals	506	1,140	1,726	1,858	1,726
62926 - Mileage	1,437	4,467	14,321	14,982	14,321
62928 - Travel-Other(Non-Rept)	7	616	2,205	1,869	2,205
62930 - Registrations (Non Rept)	100	470	15,000	15,000	300
62935 - Service Center Charges	1,424	86	7,000	7,000	7,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62938 - Serv Ctr Pool Veh Charges	999	2,177	3,400	3,400	3,400
63267 - MEDICAL SERVICES - OTHEI	-	-	-	-	-
75230 - Contrib To Other Agencies-Oth	-	142,919	-	-	-
75330 - Hsa Cost Allocation-Admin	1,719,431	-	-	-	-
75331 - Hsa Cost Allocation-Combined	143,951	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	(5,061,524)	-	-	(3,038,038)
95002 - Intra-Fund Transfers-Balanced	-	3,017,884	-	-	-
95205 - Intra-Fund Trf-Hsd Overhead	(710,320)	(710,765)	(1,296,803)	(848,201)	(700,060)
95225 - Intra-Fund Trf-Other	-	-	-	-	(543,955)
95226 - Intrafund Transfer Out - Other	-	-	200,000	200,000	977,934
95228 - Intra-Fund Trf-Probation	(651,588)	(969,953)	(755,000)	(755,000)	(850,000)
95555 - Trnsfrs Oth Agency Depts-Lab	(31,677)	(20,982)	(40,000)	(40,000)	(40,000)
95561 - HSA Cost Allocation - Admin	-	1,815,695	1,917,160	1,917,160	2,383,293
95562 - HSA Cost Allocation - Combine	-	142,421	126,022	126,022	179,915
Substance Use Disorder Total	24,210,505	31,658,750	44,486,031	41,144,557	43,093,574
Behavioral Health Total	129,052,424	133,178,189	182,275,995	167,770,922	176,855,663
Environmental Health					
Consumer Health Protection					
51000 - Regular Pay	841,562	724,958	1,023,142	1,023,142	1,057,994
51005 - Overtime Pay	2,964	2,003	-	-	-
51010 - Extra Help	-	-	30,000	30,000	70,000
51040 - Differential Pay	17,190	10,549	22,973	22,973	14,189
52010 - Social Security	64,557	56,169	80,027	80,027	82,023
52015 - Retirement (PERS)	242,079	211,441	321,473	321,473	315,652
53010 - Health Insurance and Benefits	177,664	135,314	188,882	188,882	200,858
53015 - Unemployment Insurance	1,067	2,310	1,460	1,460	1,545
54010 - Worker's Comp. Insurance	21,202	19,001	20,510	20,510	22,089
61110 - Clothing & Personal Supplies	-	496	1,800	1,800	1,800
61220 - Telecom Services	5,447	12,343	21,780	21,780	13,200
61720 - Maint-Mobile Equipment-Serv	-	-	269	269	269
61725 - Maint-Office Equipmnt-Service	-	-	296	296	296
62010 - Employee Certificates & Licens	272	532	1,670	1,670	2,200
62020 - Memberships	140	942	1,000	1,000	1,700
62136 - Other Supplies	-	174	-	-	200
62214 - Duplicating Services	953	885	3,143	3,143	3,500
62215 - Books	846	-	1,000	1,000	1,000
62219 - PC Software Purchases	525	131	3,509	3,509	3,515
62221 - Postage	4,846	5,360	3,500	3,500	5,000
62223 - Supplies	2,144	2,965	9,000	9,000	9,000
62226 - Inventoriable Items <5000	7,251	-	15,000	15,000	7,500
62227 - Software License Services	16,170	2,642	6,000	6,000	6,000
62230 - HCM Software Subscription	-	-	-	-	2,448
62325 - Data Processing Services	19,702	23,153	25,476	25,476	25,740
62330 - Dpw Services-General Money	-	-	-	-	7,169
62381 - Prof & Special Serv-Other	-	-	34,429	34,429	47,806
62397 - Unemployment Insurance Clair	-	-	1,322	1,322	1,322
62715 - Small Tools & Instruments	351	2,273	5,000	5,000	5,000
62801 - Advertising & Promotion Supp	327	515	651	651	651
62826 - Education And/Or Training	-	350	13,500	13,500	22,500
62856 - Special Misc Expense-Service	3,408	5,000	100	100	100
62914 - Education & Training(Rept)	3,162	235	-	-	-
62922 - Lodging	727	1,459	2,500	2,500	2,500

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62924 - Meals	382	320	2,000	2,000	2,000
62926 - Mileage	191	208	2,000	2,000	2,000
62928 - Travel-Other(Non-Rept)	56	-	100	100	100
62930 - Registrations (Non Rept)	2,950	235	3,500	3,500	4,000
62935 - Service Center Charges	13,177	60,581	16,399	16,399	16,399
62936 - Service Center Replcmt Incrmr	407	407	407	407	407
62937 - Service Center Deprec Chg	7,148	3,574	3,574	3,574	3,574
62938 - Serv Ctr Pool Veh Charges	-	-	2,073	2,073	2,073
62939 - Service Center Rou Chg	-	-	43,000	43,000	43,000
95002 - Intra-Fund Transfers-Balanced	630,517	1,132,330	-	-	-
Consumer Health Protection Total	2,089,384	2,418,853	1,912,465	1,912,465	2,008,319
Environmental Cleanup					
51000 - Regular Pay	222,276	277,150	-	-	-
51005 - Overtime Pay	886	-	-	-	-
51010 - Extra Help	-	-	-	-	-
51040 - Differential Pay	5,080	-	-	-	-
52010 - Social Security	19,711	20,752	-	-	-
52015 - Retirement (PERS)	55,504	80,397	-	-	-
53010 - Health Insurance and Benefits	58,680	64,442	-	-	-
53015 - Unemployment Insurance	223	567	-	-	-
54010 - Worker's Comp. Insurance	4,433	4,664	-	-	-
61110 - Clothing & Personal Supplies	-	-	-	-	-
61220 - Telecom Services	-	-	-	-	-
61720 - Maint-Mobile Equipment-Serv	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	-	-	-	-	-
62010 - Employee Certificates & Licens	452	-	-	-	-
62214 - Duplicating Services	-	-	-	-	-
62219 - PC Software Purchases	244	131	-	-	-
62221 - Postage	228	1,161	-	-	-
62223 - Supplies	-	-	-	-	-
62226 - Inventoriable Items <5000	-	-	-	-	-
62227 - Software License Services	237	396	-	-	-
62230 - HCM Software Subscription	-	-	-	-	593
62325 - Data Processing Services	3,853	4,874	-	-	-
62349 - Gis Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	13,486	18,155	-	-	-
62397 - Unemployment Insurance Clair	-	-	-	-	-
62715 - Small Tools & Instruments	-	-	-	-	-
62801 - Advertising & Promotion Supp	-	-	-	-	-
62826 - Education And/Or Training	150	264	-	-	-
62856 - Special Misc Expense-Service:	-	50	-	-	-
62914 - Education & Training(Rept)	-	-	-	-	-
62922 - Lodging	-	238	-	-	-
62924 - Meals	-	-	-	-	-
62926 - Mileage	-	-	-	-	-
62928 - Travel-Other(Non-Rept)	-	-	-	-	-
62930 - Registrations (Non Rept)	-	-	-	-	-
62935 - Service Center Charges	1,055	9,674	-	-	-
62936 - Service Center Replcmt Incrmr	59	59	-	-	-
62937 - Service Center Deprec Chg	1,032	516	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	-
62939 - Service Center Rou Chg	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Environmental Cleanup Total	387,589	483,490	-	-	593
Environmental Health Administration					
51000 - Regular Pay	461,676	419,607	652,441	652,441	783,294
51005 - Overtime Pay	3,065	3,941	-	-	-
51010 - Extra Help	852	-	73,941	73,941	25,000
51040 - Differential Pay	2,771	5,236	5,314	5,314	5,745
52010 - Social Security	31,372	30,522	49,646	49,646	59,436
52015 - Retirement (PERS)	118,270	120,232	198,749	198,749	230,500
53010 - Health Insurance and Benefits	81,321	84,275	109,577	109,577	150,707
53015 - Unemployment Insurance	484	1,050	730	730	913
54010 - Worker's Comp. Insurance	9,637	8,637	10,255	10,255	13,053
61220 - Telecom Services	39,365	56,011	10,890	10,890	7,800
61715 - Maint-Building Eqmt-Services	-	-	416	416	416
61725 - Maint-Office Equipmnt-Service	497	598	200	200	600
62010 - Employee Certificates & Licens	-	327	340	340	340
62020 - Memberships	34	4,063	2,550	2,550	6,000
62214 - Duplicating Services	3,483	2,791	2,000	2,000	5,000
62217 - Misc Noninventoriable Items	9,778	-	2,500	2,500	2,500
62219 - PC Software Purchases	135	-	1,755	1,755	2,077
62221 - Postage	130	1,423	2,300	2,300	2,300
62222 - Subscriptions/Periodicals	149	-	500	500	500
62223 - Supplies	8,631	13,296	8,000	8,000	8,000
62226 - Inventoriable Items <5000	65	2,508	8,000	8,000	8,000
62227 - Software License Services	2,106	1,833	3,000	3,000	3,000
62230 - HCM Software Subscription	-	-	-	-	1,038
62310 - Banking Services	-	-	250	250	250
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62325 - Data Processing Services	47,029	63,679	27,792	27,792	30,420
62330 - Dpw Services-General Money	-	-	-	-	-
62381 - Prof & Special Serv-Other	66,120	67,262	64,000	64,000	-
62610 - Rents/Leases-Struc Imp & Grn	1,043	622	300	300	650
62715 - Small Tools & Instruments	-	-	600	600	600
62801 - Advertising & Promotion Supp	-	-	750	750	750
62826 - Education And/Or Training	-	100	2,500	2,500	8,000
62856 - Special Misc Expense-Services	785	82	2,500	2,500	2,500
62914 - Education & Training(Rept)	-	-	-	-	-
62922 - Lodging	1,995	1,041	1,000	1,000	3,000
62924 - Meals	146	38	750	750	1,500
62926 - Mileage	319	-	600	600	600
62928 - Travel-Other(Non-Rept)	60	265	750	750	2,000
62930 - Registrations (Non Rept)	1,505	2,345	1,800	1,800	4,000
62935 - Service Center Charges	(153)	-	-	-	-
62937 - Service Center Deprec Chg	1,000	500	500	500	500
62938 - Serv Ctr Pool Veh Charges	132	-	200	200	200
75230 - Contrib To Other Agencies-Oth	35,049	-	-	-	-
75330 - Hsa Cost Allocation-Admin	645,224	-	-	-	-
75331 - Hsa Cost Allocation-Combined	236,080	-	-	-	-
86204 - Equipment	-	8,735	-	-	-
95001 - Intra-Fund Transfers-Balanced	(630,517)	(1,077,827)	-	-	-
95226 - Intrafund Transfer Out - Other	-	361	-	-	-
95561 - HSA Cost Allocation - Admin	-	657,017	637,831	637,831	562,216
95562 - HSA Cost Allocation - Combine	-	218,718	197,777	197,777	263,875

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Environmental Health Administration Total	1,179,639	699,288	2,083,004	2,083,004	2,197,280
Hazardous Materials					
51000 - Regular Pay	538,818	504,433	960,089	960,089	901,549
51005 - Overtime Pay	2,035	537	-	-	-
51010 - Extra Help	-	-	6,000	6,000	181,000
51040 - Differential Pay	50,498	57,127	45,160	45,160	56,947
52010 - Social Security	40,679	42,041	76,902	76,902	73,324
52015 - Retirement (PERS)	150,568	134,711	308,914	308,914	276,520
53010 - Health Insurance and Benefits	94,363	106,852	206,843	206,843	193,389
53015 - Unemployment Insurance	650	1,533	1,261	1,261	1,194
54010 - Worker's Comp. Insurance	12,914	12,610	17,713	17,713	17,069
61110 - Clothing & Personal Supplies	518	503	1,400	1,400	1,400
61220 - Telecom Services	2,795	6,052	18,810	18,810	10,200
61720 - Maint-Mobile Equipment-Serv	-	-	170	170	170
61725 - Maint-Office Equipmnt-Service	-	-	187	187	187
62010 - Employee Certificates & Licens	740	654	1,240	1,240	1,240
62020 - Memberships	-	-	700	700	700
62111 - Miscellaneous Expense-Servic	140	-	-	-	-
62214 - Duplicating Services	105	-	1,990	1,990	1,990
62215 - Books	69	-	100	100	100
62219 - PC Software Purchases	312	262	3,031	3,031	2,716
62221 - Postage	3,421	1,868	2,000	2,000	2,000
62223 - Supplies	1,013	108	3,700	3,700	3,700
62226 - Inventoriable Items <5000	2,417	-	15,000	15,000	7,500
62227 - Software License Services	6,571	2,146	7,600	7,600	7,600
62230 - HCM Software Subscription	-	-	-	-	1,483
62325 - Data Processing Services	10,597	13,405	20,844	20,844	21,060
62330 - Dpw Services-General Money	-	-	-	-	5,377
62349 - Gis Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	14,171	79,317	125,928	125,928	118,986
62397 - Unemployment Insurance Clair	-	-	1,028	1,028	1,028
62420 - Legal Notices	-	-	500	500	500
62715 - Small Tools & Instruments	2,194	106	1,000	1,000	1,000
62801 - Advertising & Promotion Supp	-	515	412	412	412
62826 - Education And/Or Training	1,696	1,348	19,000	19,000	26,000
62856 - Special Misc Expense-Service	2,583	3,814	100	100	100
62914 - Education & Training(Rept)	1,285	585	-	-	-
62922 - Lodging	2,193	1,901	5,500	5,500	5,500
62924 - Meals	574	256	3,000	3,000	3,000
62926 - Mileage	212	-	2,000	2,000	2,000
62928 - Travel-Other(Non-Rept)	16	18	100	100	100
62930 - Registrations (Non Rept)	392	-	1,348	1,348	1,348
62935 - Service Center Charges	6,936	24,182	12,755	12,755	12,755
62936 - Service Center Replcmt Incrmr	257	257	316	316	316
62937 - Service Center Deprec Chg	4,528	2,264	2,780	2,780	2,780
62938 - Serv Ctr Pool Veh Charges	-	-	57	57	57
62939 - Service Center Rou Chg	-	-	35,400	35,400	19,000
75230 - Contrib To Other Agencies-Oth	-	39,762	22,703	22,703	45,726
75320 - Dept Overhead Costs-1099	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	162,083	-	-	-	-
Hazardous Materials Total	1,118,344	1,039,164	1,933,581	1,933,581	2,009,023
Land Use					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51000 - Regular Pay	523,599	565,231	698,842	698,842	759,593
51005 - Overtime Pay	706	221	-	-	-
51010 - Extra Help	4,712	-	15,000	15,000	45,000
51040 - Differential Pay	4,389	3,962	3,807	3,807	4,299
52010 - Social Security	40,548	43,557	53,753	53,753	58,440
52015 - Retirement (PERS)	149,433	157,867	215,923	215,923	224,891
53010 - Health Insurance and Benefits	101,634	125,094	147,131	147,131	160,890
53015 - Unemployment Insurance	776	1,680	1,062	1,062	1,123
54010 - Worker's Comp. Insurance	15,419	13,819	14,917	14,917	16,065
61110 - Clothing & Personal Supplies	-	844	-	-	1,000
61220 - Telecom Services	2,356	4,667	15,840	15,840	9,600
61720 - Maint-Mobile Equipment-Serv	-	-	179	179	179
61725 - Maint-Office Equipmnt-Service	-	-	197	197	197
62010 - Employee Certificates & Licens	272	654	400	400	700
62020 - Memberships	272	942	600	600	900
62214 - Duplicating Services	683	-	1,000	1,000	1,000
62215 - Books	-	-	40	40	40
62219 - PC Software Purchases	567	392	2,552	2,552	2,556
62221 - Postage	2,378	1,578	2,500	2,500	2,500
62223 - Supplies	1,639	1,634	3,000	3,000	3,000
62226 - Inventoriable Items <5000	7,251	-	11,000	11,000	5,500
62227 - Software License Services	2,619	2,879	5,000	5,000	5,000
62230 - HCM Software Subscription	-	-	-	-	2,077
62317 - Consult/Mgt/PC Services	-	-	-	-	3,000
62325 - Data Processing Services	58,662	72,816	20,844	20,844	21,060
62330 - Dpw Services-General Money	-	-	-	-	5,377
62381 - Prof & Special Serv-Other	74,302	76,734	119,000	119,000	128,150
62397 - Unemployment Insurance Clair	-	-	881	881	881
62715 - Small Tools & Instruments	539	84	1,000	1,000	1,000
62801 - Advertising & Promotion Supp	1,621	1,235	500	500	1,000
62826 - Education And/Or Training	-	880	10,000	10,000	17,000
62856 - Special Misc Expense-Services	107	-	100	100	100
62914 - Education & Training(Rept)	825	-	-	-	-
62922 - Lodging	-	148	411	411	411
62924 - Meals	-	100	1,000	1,000	1,000
62926 - Mileage	618	470	500	500	500
62928 - Travel-Other(Non-Rept)	196	-	100	100	100
62930 - Registrations (Non Rept)	392	235	400	400	1,500
62935 - Service Center Charges	13,113	42,360	10,933	10,933	10,933
62936 - Service Center Replcmt Incmr	271	271	271	271	271
62937 - Service Center Deprec Chg	4,766	2,383	2,383	2,383	2,383
62938 - Serv Ctr Pool Veh Charges	-	-	49	49	49
62939 - Service Center Rou Chg	-	-	33,600	33,600	57,600
95226 - Intrafund Transfer Out - Other	552	535	-	-	600
Land Use Total	1,015,216	1,123,269	1,394,715	1,394,715	1,557,465
Water Resources					
51000 - Regular Pay	789,234	826,807	950,533	950,533	946,817
51005 - Overtime Pay	15,743	7,444	-	-	-
51010 - Extra Help	24,209	15,368	100,000	100,000	45,000
51040 - Differential Pay	3,108	1,744	-	-	-
52010 - Social Security	63,155	63,925	72,717	72,717	72,433
52015 - Retirement (PERS)	218,827	237,767	287,433	287,433	274,617

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
53010 - Health Insurance and Benefits	223,659	193,215	234,745	234,745	192,001
53015 - Unemployment Insurance	873	1,890	1,194	1,194	1,264
54010 - Worker's Comp. Insurance	17,347	15,546	16,781	16,781	18,073
61110 - Clothing & Personal Supplies	728	292	-	-	-
61220 - Telecom Services	4,866	10,462	17,820	17,820	10,800
61425 - Other Household Services	-	-	-	-	-
61720 - Maint-Mobile Equipment-Serv	-	-	239	239	239
61725 - Maint-Office Equipmnt-Service	-	-	263	263	263
61915 - Laboratory Fees	1,954	-	-	-	-
61922 - Other Medical Materials & Supl	163,165	182,565	199,105	199,105	177,805
61924 - Oxygen & Other Medical Gase	-	-	1,000	1,000	-
62010 - Employee Certificates & Licens	-	327	-	-	340
62020 - Memberships	220	1,017	1,500	1,500	1,500
62214 - Duplicating Services	83	257	10,000	10,000	2,000
62215 - Books	441	128	500	500	500
62219 - PC Software Purchases	405	193	2,871	2,871	2,876
62221 - Postage	361	751	1,097	1,097	1,097
62223 - Supplies	2,827	1,181	4,000	4,000	4,000
62226 - Inventoriable Items <5000	-	588	15,000	15,000	8,000
62227 - Software License Services	17,024	5,669	4,000	4,000	4,000
62230 - HCM Software Subscription	-	-	-	-	2,819
62325 - Data Processing Services	17,889	26,115	20,844	20,844	21,060
62332 - STIPENDS-PROFESSIONAL	-	-	-	-	-
62349 - Gis Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	20,353	16,198	187,143	187,143	63,158
62397 - Unemployment Insurance Clair	-	-	1,175	1,175	1,175
62610 - Rents/Leases-Struc Imp & Grn	-	184	-	-	-
62715 - Small Tools & Instruments	400	-	1,000	1,000	1,000
62801 - Advertising & Promotion Supp	1,257	654	579	579	700
62826 - Education And/Or Training	375	2,134	15,000	15,000	23,000
62856 - Special Misc Expense-Service	-	887	20,100	20,100	3,500
62910 - Air Fare	-	156	-	-	-
62914 - Education & Training(Rept)	908	-	-	-	-
62922 - Lodging	842	868	549	549	3,000
62924 - Meals	344	269	1,000	1,000	1,500
62926 - Mileage	181	713	1,000	1,000	1,500
62928 - Travel-Other(Non-Rept)	136	68	100	100	1,500
62930 - Registrations (Non Rept)	-	-	1,541	1,541	1,541
62935 - Service Center Charges	8,801	27,535	14,577	14,577	14,577
62936 - Service Center Replcmt Incmr	361	361	361	361	361
62937 - Service Center Deprec Chg	6,354	3,177	3,177	3,177	3,177
62938 - Serv Ctr Pool Veh Charges	(271)	-	65	65	65
62939 - Service Center Rou Chg	-	-	14,750	14,750	26,750
86204 - Equipment	28,999	35,104	20,000	20,000	20,000
95226 - Intrafund Transfer Out - Other	-	336	-	-	-
Water Resources Total	1,635,160	1,681,897	2,223,759	2,223,759	1,954,008
Environmental Health Total	7,425,332	7,445,961	9,547,524	9,547,524	9,726,688
Health Benefits					
Health Benefits					
51000 - Regular Pay	892,262	997,151	1,113,597	929,012	1,149,641
51005 - Overtime Pay	-	-	-	-	-
51010 - Extra Help	7,212	-	-	6,117	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51040 - Differential Pay	13,212	14,357	16,688	13,169	14,710
52010 - Social Security	61,975	75,121	86,465	72,507	89,074
52015 - Retirement (PERS)	281,037	281,502	345,363	277,182	342,786
53010 - Health Insurance and Benefits	139,306	198,771	236,101	253,815	246,696
53015 - Unemployment Insurance	1,454	2,520	1,858	1,858	1,966
54010 - Worker's Comp. Insurance	28,912	20,728	26,104	26,104	28,113
61220 - Telecom Services	24,924	41,917	27,720	27,720	16,800
61725 - Maint-Office Equipmnt-Service	371	277	-	1,400	-
62214 - Duplicating Services	320	200	-	1,001	1,000
62215 - Books	87	-	-	-	-
62219 - PC Software Purchases	68	242	4,466	4,466	4,473
62223 - Supplies	1,068	2,081	1,615	1,615	1,615
62226 - Inventoriable Items <5000	2,731	4,965	7,000	7,000	7,000
62227 - Software License Services	-	181	-	-	-
62230 - HCM Software Subscription	-	-	-	-	3,635
62325 - Data Processing Services	2,890	7,312	6,948	6,948	32,760
62381 - Prof & Special Serv-Other	51,966	3,003	5,000	35,000	4,050,000
62801 - Advertising & Promotion Supp	-	233	-	-	-
62856 - Special Misc Expense-Service	-	107	-	-	-
62926 - Mileage	1,225	6,237	7,500	7,500	7,500
62928 - Travel-Other(Non-Rept)	21	18	-	-	-
62935 - Service Center Charges	3,041	6,427	25,880	25,880	25,880
62938 - Serv Ctr Pool Veh Charges	2,998	1,496	-	-	-
64026 - Outside Expense Medical Care	2,990,179	2,561,066	3,022,019	3,022,019	3,252,584
64027 - Outside Hospital Expense	160,000	-	160,000	160,000	117,420
64028 - Outside Physicians	181,757	190,268	200,000	200,000	200,000
75330 - Hsa Cost Allocation-Admin	570,886	-	-	-	-
75331 - Hsa Cost Allocation-Combined	17,274	-	-	-	-
90000 - Operating Transfers Out	67,709	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	-	(256,780)	-
95045 - INTRA-FUND TR-IN	-	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
95200 - Intra-Fund Trf-Corrections	(556,050)	(601,940)	(450,000)	(450,000)	(450,000)
95211 - Intra-Fund Trf-Jv Hll Med Care	(961)	(7,886)	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	(1,151,110)	(841,905)	(791,575)	(791,575)	(1,022,140)
95222 - Intra-Fund Medi-Cruz Clinics	-	-	(20,000)	(20,000)	(20,000)
95225 - Intra-Fund Trf-Other	-	(80,158)	-	-	-
95226 - Intrafund Transfer Out - Other	-	80,158	-	157,000	257,000
95228 - Intra-Fund Trf-Probation	-	-	(5,000)	(5,000)	(5,000)
95229 - Intra-Fund Trf-Public Health	(9,336)	(2,901)	-	-	-
95561 - HSA Cost Allocation - Admin	-	507,176	460,875	460,875	163,814
95562 - HSA Cost Allocation - Combine	-	71,211	63,011	63,011	83,960
Health Benefits Total	3,787,427	1,739,932	2,751,635	2,437,844	6,801,287
Health Benefits Total	3,787,427	1,739,932	2,751,635	2,437,844	6,801,287
Health Centers					
Emeline Health Center					
51000 - Regular Pay	6,152,328	6,875,854	7,472,623	7,558,376	7,312,102
51005 - Overtime Pay	72,337	131,494	120,000	120,000	100,000
51010 - Extra Help	496,671	590,638	372,000	571,952	194,662
51040 - Differential Pay	126,567	134,865	125,591	139,490	211,305
52010 - Social Security	484,078	548,088	575,889	562,729	546,650
52015 - Retirement (PERS)	1,648,171	1,921,884	2,007,000	2,215,458	1,913,452
53010 - Health Insurance and Benefits	1,189,746	1,359,190	1,452,913	1,749,163	1,223,842

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
53015 - Unemployment Insurance	6,670	13,599	8,873	8,873	8,544
54010 - Worker's Comp. Insurance	132,606	111,847	124,648	124,648	122,191
55021 - Other Benefits Misc	13,640	12,809	-	14,253	-
61220 - Telecom Services	92,823	188,445	132,363	81,753	78,180
61425 - Other Household Services	6,330	8,283	5,200	9,600	5,200
61725 - Maint-Office Equipmnt-Service	3,544	3,155	2,985	3,674	2,985
61730 - Maint-Oth Equip-Services	15,420	21,996	23,973	10,576	6,544
61915 - Laboratory Fees	1,702	592	1,200	1,200	-
61916 - Lab/Diagnostc Svcs Intra-Agnc	23,442	29,170	21,000	15,276	21,000
61920 - Medical, Dental & Lab Supplies	1,937	2,027	3,027	3,027	1,000
61922 - Other Medical Materials & Supl	171,735	274,700	247,600	250,425	354,084
61924 - Oxygen & Other Medical Gase	663	1,296	2,800	1,048	2,800
61926 - Pharmacy Supplies	307,316	230,826	190,000	216,500	219,500
62010 - Employee Certificates & Licens	8,981	8,164	11,825	2,923	7,900
62020 - Memberships	-	333	-	-	1,000
62111 - Miscellaneous Expense-Servic	12,500	12,500	-	-	-
62112 - Cash Shortages	5	-	-	-	-
62135 - Other Services	-	400	-	-	-
62214 - Duplicating Services	388	2,850	1,900	-	1,300
62215 - Books	583	450	-	55	-
62219 - PC Software Purchases	198	552	21,325	-	20,815
62222 - Subscriptions/Periodicals	-	-	-	-	-
62223 - Supplies	38,315	20,763	18,826	20,995	17,863
62226 - Inventoriable Items <5000	17,439	28,490	-	2,458	-
62227 - Software License Services	-	532	-	142	-
62230 - HCM Software Subscription	-	-	-	-	24,524
62310 - Banking Services	265	1,711	340	1,079	340
62325 - Data Processing Services	143,541	400,410	354,348	354,348	358,020
62346 - Health Care Svcs-Intra-Agency	22,785	45,983	-	11,347	-
62352 - Hospital Svcs-Interdepartment	9,336	2,901	-	-	-
62357 - Lab & Diagnostic Svcs-Outside	92,534	65,637	77,044	43,500	72,400
62359 - Legal Fees	-	2,250	-	-	-
62367 - Medical Services-Other	64,422	66,635	56,000	7,323	13,001
62374 - Physician Services	148,025	208,417	187,000	116,028	90,000
62377 - Patient Transportation	402	3,615	1,400	1,400	1,400
62381 - Prof & Special Serv-Other	71,187	50,180	122,990	74,176	89,578
62382 - Proficiency Testing	(1,950)	50	2,200	-	-
62383 - Probation Services	-	-	-	-	-
62390 - Rehabilitation Expense	1,155	-	1,155	1,155	1,155
62500 - Equipment Lease & Rent	15,014	16,741	13,000	12,000	14,100
62801 - Advertising & Promotion Supp	6,224	3,133	5,500	4,250	4,250
62809 - Bus Passes	3,840	2,428	3,270	3,270	3,270
62826 - Education And/Or Training	6,575	6,295	6,500	6,500	24,200
62856 - Special Misc Expense-Servic	-	351	-	-	-
62867 - Printing Materials	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	-	-	500	250	250
62910 - Air Fare	1,500	-	3,200	-	-
62912 - Auto Rentals	-	-	-	-	-
62914 - Education & Training(Rept)	-	-	400	400	400
62922 - Lodging	3,238	3,480	2,500	-	-
62924 - Meals	1,635	1,025	1,200	500	1,200
62926 - Mileage	1,766	2,122	2,811	2,811	2,750

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62928 - Travel-Other(Non-Rept)	135	931	1,700	1,700	1,700
62930 - Registrations (Non Rept)	4,841	4,020	3,458	1,840	1,840
63010 - Waste Disposal	-	-	500	500	-
64026 - Outside Expense Medical Care	-	-	-	-	-
86203 - Computer Equipment	11,443	-	-	-	-
86221 - Medical Equipment	42,696	-	-	-	-
95222 - Intra-Fund Medi-Cruz Clinics	-	-	20,000	20,000	20,000
95229 - Intra-Fund Trf-Public Health	-	-	-	-	-
Emeline Health Center Total	11,676,745	13,424,108	13,810,577	14,348,971	13,097,297
Health Center Administration					
51000 - Regular Pay	3,051,649	3,256,108	3,384,740	3,432,549	3,580,089
51005 - Overtime Pay	66,126	19,219	-	-	-
51010 - Extra Help	106,529	144,165	25,000	86,160	33,947
51040 - Differential Pay	88,855	101,690	114,000	79,930	105,514
52010 - Social Security	248,428	254,566	265,597	264,077	278,834
52015 - Retirement (PERS)	860,202	965,330	1,027,730	1,062,527	1,047,214
53010 - Health Insurance and Benefits	710,900	803,484	871,148	1,060,209	811,886
53015 - Unemployment Insurance	3,544	7,833	4,990	4,990	5,139
54010 - Worker's Comp. Insurance	70,447	64,431	70,107	70,107	73,496
55021 - Other Benefits Misc	2,124	2,720	-	3,534	-
61220 - Telecom Services	43,621	86,274	74,448	74,448	45,120
61310 - Food	-	155	2,520	2,520	2,520
61725 - Maint-Office Equipmnt-Service	3,055	-	17,550	17,550	17,550
61730 - Maint-Oth Equip-Services	2,405	-	-	-	-
61835 - Facilities Maint-General-Serv	-	7,436	-	-	-
61915 - Laboratory Fees	-	688	-	-	-
61922 - Other Medical Materials & Supl	4,320	41,657	2,275	2,275	2,275
61924 - Oxygen & Other Medical Gase	-	-	-	-	-
61926 - Pharmacy Supplies	-	-	-	-	-
62010 - Employee Certificates & Licens	1,699	202	1,400	-	1,400
62020 - Memberships	(1,096)	2,142	3,325	1,342	3,325
62111 - Miscellaneous Expense-Servic	-	-	-	-	-
62136 - Other Supplies	-	-	-	-	-
62214 - Duplicating Services	694	476	900	211	900
62215 - Books	-	130	500	-	500
62219 - PC Software Purchases	2,524	386	11,995	-	12,014
62221 - Postage	8	69	150	150	150
62222 - Subscriptions/Periodicals	-	-	-	-	-
62223 - Supplies	33,911	24,586	11,800	13,203	11,800
62226 - Inventoriable Items <5000	33,239	42,852	41,000	12,891	41,000
62227 - Software License Services	-	1,700	-	-	-
62230 - HCM Software Subscription	-	-	-	-	12,194
62317 - Consult/Mgt/PC Services	-	-	-	-	1,849
62325 - Data Processing Services	46,241	124,939	108,852	108,852	109,980
62330 - Dpw Services-General Money	-	-	-	-	-
62332 - STIPENDS-PROFESSIONAL	-	-	-	5,000	9,000
62367 - Medical Services-Other	-	-	-	-	-
62374 - Physician Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	996,544	989,223	837,693	755,345	983,521
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	632	632	-	-	-
62801 - Advertising & Promotion Supp	11,082	15,371	5,000	5,000	5,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62826 - Education And/Or Training	18,061	24,331	25,000	-	9,300
62856 - Special Misc Expense-Service:	9,594	4,052	3,000	38,631	19,000
62910 - Air Fare	429	-	2,000	-	-
62914 - Education & Training(Rept)	324	324	5,000	5,000	5,000
62922 - Lodging	619	(349)	5,000	-	-
62924 - Meals	443	-	-	-	-
62926 - Mileage	1,512	588	4,800	2,800	3,100
62928 - Travel-Other(Non-Rept)	214	-	500	-	500
62930 - Registrations (Non Rept)	500	1,357	1,288	1,288	1,288
63075 - Utilities-Other	-	-	1,180	1,180	1,180
74231 - Principal on Rou Leases	-	-	-	-	-
74421 - Interest on Rou Leases	-	-	-	-	-
75000 - Uncollectible Accounts-Expens	100,894	(453)	-	-	-
75330 - Hsa Cost Allocation-Admin	3,083,623	-	-	-	-
75331 - Hsa Cost Allocation-Combined	1,336,395	-	-	-	-
86110 - Buildings And Improvements	-	-	-	-	-
86211 - Office Furniture	-	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	(9,570,206)	-	(5,810,218)	(4,020,334)
95002 - Intra-Fund Transfers-Balanced	-	-	634,607	634,607	634,607
95561 - HSA Cost Allocation - Admin	-	3,201,865	3,209,094	3,209,094	3,458,731
95562 - HSA Cost Allocation - Combine	-	1,447,594	1,372,731	1,372,731	1,777,545
Health Center Administration Total	10,940,288	2,067,566	12,146,920	6,517,983	9,086,134
Homeless Persons Health Project					
51000 - Regular Pay	2,838,956	3,106,734	3,734,324	3,519,679	3,239,078
51005 - Overtime Pay	47,448	25,624	29,500	29,500	-
51010 - Extra Help	92,611	126,330	144,000	128,990	90,000
51040 - Differential Pay	81,577	93,438	110,864	94,637	109,152
52010 - Social Security	217,514	243,457	292,864	275,927	255,000
52015 - Retirement (PERS)	821,269	918,247	1,039,373	1,050,170	930,739
53010 - Health Insurance and Benefits	563,046	695,867	808,060	857,821	667,192
53015 - Unemployment Insurance	3,088	7,381	4,577	4,577	4,213
54010 - Worker's Comp. Insurance	61,407	60,700	64,309	64,309	60,242
55021 - Other Benefits Misc	2,892	5,092	-	3,708	-
61220 - Telecom Services	50,981	92,817	68,290	68,290	37,800
61221 - Telephone-Non Telecom 1099	-	-	100	100	100
61310 - Food	-	-	-	-	-
61425 - Other Household Services	3,694	4,100	2,800	1,000	2,800
61725 - Maint-Office Equipmnt-Service	1,478	7,690	1,200	1,200	4,200
61730 - Maint-Oth Equip-Services	6,868	1,208	2,010	2,010	2,010
61835 - Facilities Maint-General-Serv	-	-	30	30	30
61916 - Lab/Diagnostic Svcs Intra-Agnc	-	152	-	-	-
61920 - Medical, Dental & Lab Supplies	-	-	-	-	-
61922 - Other Medical Materials & Supl	101,203	109,051	131,050	41,050	102,050
61924 - Oxygen & Other Medical Gase:	1,604	1,650	1,600	655	1,600
61926 - Pharmacy Supplies	96,497	114,409	100,000	103,814	86,000
61927 - Pharmacy Supplies-Intra-Agen	-	-	-	-	-
62010 - Employee Certificates & Licens	2,661	1,136	1,770	373	3,370
62020 - Memberships	1,150	100	450	-	1,000
62111 - Miscellaneous Expense-Servic	-	-	100	-	100
62214 - Duplicating Services	1,088	820	400	650	400
62215 - Books	-	-	200	-	200
62219 - PC Software Purchases	242	193	11,001	-	10,065

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62221 - Postage	-	22	-	-	-
62223 - Supplies	35,340	28,862	6,601	9,264	7,177
62226 - Inventoriable Items <5000	4,420	3,720	-	-	-
62227 - Software License Services	-	580	-	141	-
62230 - HCM Software Subscription	-	-	-	-	9,214
62325 - Data Processing Services	44,315	129,172	122,748	122,748	124,020
62330 - Dpw Services-General Money	-	293	1,000	1,000	1,000
62346 - Health Care Svcs-Intra-Agency	37,606	70,154	60,000	60,000	60,000
62367 - Medical Services-Other	112,423	98,308	75,976	25,000	50,977
62374 - Physician Services	-	-	10,000	-	-
62377 - Patient Transportation	4,536	4,067	3,900	3,900	4,700
62381 - Prof & Special Serv-Other	911,377	940,304	936,316	1,003,525	1,066,229
62500 - Equipment Lease & Rent	1,525	151	(3,600)	(3,600)	(3,600)
62610 - Rents/Leases-Struc Imp & Grn	16,670	192	21,510	21,510	8,614
62801 - Advertising & Promotion Supp	-	-	1,250	1,250	1,250
62809 - Bus Passes	7,740	7,170	20,800	8,200	20,800
62826 - Education And/Or Training	39	5,836	500	500	13,170
62856 - Special Misc Expense-Services	(2,750)	27	520	520	520
62867 - Printing Materials	-	-	-	-	-
62910 - Air Fare	1,177	-	2,000	-	-
62922 - Lodging	2,669	825	1,800	-	-
62924 - Meals	923	251	700	700	1,000
62926 - Mileage	8,226	10,688	10,500	10,500	11,000
62928 - Travel-Other(Non-Rept)	436	165	350	350	350
62930 - Registrations (Non Rept)	2,875	113	950	350	950
62935 - Service Center Charges	4,268	2,297	4,251	4,251	4,251
62938 - Serv Ctr Pool Veh Charges	(11,552)	4,142	5,200	5,200	5,200
63070 - Utilities	-	4,092	-	-	4,092
74231 - Principal on Rou Leases	23,996	24,587	24,588	24,588	24,588
74421 - Interest on Rou Leases	24,232	23,815	23,816	23,816	23,816
86110 - Buildings And Improvements	19,665	87,198	1,102,500	1,262,532	-
86204 - Equipment	-	8,001	-	-	-
86210 - Office Equipment	-	-	-	-	-
86221 - Medical Equipment	-	-	8,600	8,600	-
90000 - Operating Transfers Out	33,855	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	(83,947)	(1,111,100)	(1,271,132)	-
95225 - Intra-Fund Trf-Other	-	-	-	-	(55,000)
95555 - Trnsfrs Oth Agency Depts-Lab	-	-	40,000	40,000	40,000
Homeless Persons Health Project Total	6,281,289	6,987,282	7,920,548	7,612,203	7,031,659
Juvenile Hall Medical					
51000 - Regular Pay	302,396	471,095	503,636	569,141	553,084
51005 - Overtime Pay	59,041	37,052	35,000	35,000	35,000
51010 - Extra Help	18,774	5,502	-	3,570	-
51040 - Differential Pay	13,161	27,904	13,166	21,194	20,431
52010 - Social Security	21,074	38,606	39,535	43,620	43,874
52015 - Retirement (PERS)	105,952	143,928	144,380	178,893	156,474
53010 - Health Insurance and Benefits	30,062	56,844	68,130	108,267	79,977
53015 - Unemployment Insurance	155	756	577	577	569
54010 - Worker's Comp. Insurance	3,083	6,219	8,111	8,111	8,133
55021 - Other Benefits Misc	280	-	-	800	2,000
61220 - Telecom Services	3,137	6,606	8,613	8,613	4,860
61425 - Other Household Services	825	1,175	650	1,000	964

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61730 - Maint-Oth Equip-Services	-	1,000	500	500	500
61922 - Other Medical Materials & Supl	20,174	16,598	6,200	5,600	11,284
61924 - Oxygen & Other Medical Gase	3,000	(2,406)	3,000	524	3,000
61926 - Pharmacy Supplies	14,728	2,828	2,785	2,785	18,000
62010 - Employee Certificates & Licens	-	108	200	200	250
62020 - Memberships	-	113	-	-	120
62214 - Duplicating Services	-	-	200	-	200
62219 - PC Software Purchases	-	-	1,388	-	1,294
62223 - Supplies	1,793	143	924	924	2,990
62226 - Inventoriable Items <5000	85	2,681	-	-	3,300
62230 - HCM Software Subscription	-	-	-	-	1,053
62325 - Data Processing Services	6,744	19,498	18,528	18,528	18,720
62357 - Lab & Diagnostic Svcs-Outside	-	-	-	-	10,000
62381 - Prof & Special Serv-Other	60,076	51,247	26,399	11,752	12,500
62500 - Equipment Lease & Rent	-	-	1,000	1,000	-
62801 - Advertising & Promotion Supp	1,774	480	-	-	620
62826 - Education And/Or Training	-	-	-	-	440
62926 - Mileage	-	-	200	200	250
95211 - Intra-Fund Trf-Jv Hll Med Care	(666,314)	(805,000)	(815,417)	(815,417)	(1,089,366)
Juvenile Hall Medical Total	-	82,977	67,705	205,382	(99,479)
Specialty Mental Health FQHC					
61220 - Telecom Services	670	-	-	-	-
62219 - PC Software Purchases	-	-	-	-	-
62227 - Software License Services	-	-	-	-	-
62325 - Data Processing Services	-	-	4,632	-	4,680
62938 - Serv Ctr Pool Veh Charges	3,119	-	-	-	-
95225 - Intra-Fund Trf-Other	6,526,349	6,524,376	10,282,502	10,282,502	10,026,445
Specialty Mental Health FQHC Total	6,530,138	6,524,376	10,287,134	10,282,502	10,031,125
Watsonville Health Center					
51000 - Regular Pay	5,905,812	5,940,248	7,028,945	6,519,611	7,012,026
51005 - Overtime Pay	66,341	102,025	90,000	90,000	70,000
51010 - Extra Help	351,528	293,155	120,000	210,166	196,711
51040 - Differential Pay	209,536	198,501	303,738	192,852	334,668
52010 - Social Security	450,931	455,698	558,901	483,907	515,901
52015 - Retirement (PERS)	1,689,822	1,762,010	1,993,676	1,980,290	1,855,578
53010 - Health Insurance and Benefits	1,280,674	1,350,640	1,625,053	1,717,199	1,322,832
53015 - Unemployment Insurance	6,985	16,017	9,258	9,258	8,685
54010 - Worker's Comp. Insurance	138,851	131,729	130,073	130,073	124,199
55021 - Other Benefits Misc	13,756	12,749	-	8,766	-
61220 - Telecom Services	82,727	166,546	138,125	138,125	78,060
61310 - Food	-	-	-	-	-
61425 - Other Household Services	8,511	8,740	8,100	6,800	8,100
61725 - Maint-Office Equipmnt-Service	1,843	3,030	1,250	1,250	1,250
61730 - Maint-Oth Equip-Services	22,376	23,758	42,732	49,169	25,532
61915 - Laboratory Fees	191	371	-	-	-
61916 - Lab/Diagnostic Svcs Intra-Agnc	-	4,469	-	-	-
61920 - Medical, Dental & Lab Supplies	6,813	-	84,400	25,099	12,400
61922 - Other Medical Materials & Supl	166,709	368,286	132,430	379,398	512,280
61924 - Oxygen & Other Medical Gase	6,064	6,009	6,370	2,440	6,370
61926 - Pharmacy Supplies	582,473	457,072	522,000	399,000	447,000
62010 - Employee Certificates & Licens	4,520	5,863	5,305	2,867	8,925
62020 - Memberships	798	1,373	2,950	225	2,380

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62111 - Miscellaneous Expense-Servic	584	-	-	-	-
62214 - Duplicating Services	921	1,920	2,300	546	2,300
62215 - Books	30	-	-	42	-
62219 - PC Software Purchases	269	2,087	22,253	-	20,784
62221 - Postage	67	61	500	500	500
62222 - Subscriptions/Periodicals	1,745	-	-	1,850	1,850
62223 - Supplies	62,300	39,637	32,986	28,986	32,390
62225 - Non-PC Software	20	-	-	-	-
62226 - Inventoriable Items <5000	86,159	10,981	-	2,698	-
62227 - Software License Services	-	442	1,000	1,141	1,000
62230 - HCM Software Subscription	-	-	-	-	19,727
62310 - Banking Services	98	651	270	270	270
62325 - Data Processing Services	101,307	266,801	266,340	264,024	269,100
62346 - Health Care Svcs-Intra-Agency	-	51,897	-	-	-
62357 - Lab & Diagnostic Svcs-Outside	93,624	50,406	51,400	25,000	36,000
62367 - Medical Services-Other	60,207	53,580	52,750	(47,250)	2,751
62374 - Physician Services	651,896	562,776	481,530	298,236	-
62377 - Patient Transportation	478	59	2,750	2,750	3,350
62381 - Prof & Special Serv-Other	1,886,307	2,241,769	2,023,515	1,994,833	1,950,515
62382 - Proficiency Testing	2,194	2,580	2,300	2,300	-
62500 - Equipment Lease & Rent	13,746	10,148	10,400	10,400	9,750
62801 - Advertising & Promotion Supp	-	-	-	6,000	6,000
62809 - Bus Passes	480	-	-	-	-
62826 - Education And/Or Training	6,355	7,336	5,500	5,500	29,640
62856 - Special Misc Expense-Servic	180	143	-	-	-
62867 - Printing Materials	12,102	7,125	8,600	8,600	8,600
62880 - Security Services	27,513	54,622	23,000	23,000	23,000
62890 - Subscriptions Books & Ed Mat	-	1,797	500	300	300
62910 - Air Fare	1,503	555	2,000	-	-
62914 - Education & Training(Rept)	-	-	800	800	800
62922 - Lodging	4,707	5,333	1,600	-	-
62924 - Meals	1,673	1,483	600	500	1,500
62926 - Mileage	326	976	1,500	1,500	1,100
62928 - Travel-Other(Non-Rept)	299	249	500	500	500
62930 - Registrations (Non Rept)	9,124	2,007	3,230	2,230	1,550
62935 - Service Center Charges	439	78	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	(13)	-	-	-
86110 - Buildings And Improvements	-	-	-	-	-
86221 - Medical Equipment	91,287	-	-	-	-
90000 - Operating Transfers Out	74,989	-	-	-	-
Watsonville Health Center Total	14,190,186	14,685,772	15,801,430	14,981,751	14,966,174
Health Centers Total	49,618,645	43,772,081	60,034,314	53,948,792	54,112,910
Public Health					
Children and Family Health					
51000 - Regular Pay	3,344,700	3,708,264	3,551,884	3,744,676	3,825,437
51005 - Overtime Pay	22,351	18,459	-	75,000	-
51010 - Extra Help	100,957	115,645	90,233	105,186	158,246
51040 - Differential Pay	35,409	40,394	42,902	51,222	41,012
52010 - Social Security	263,769	290,457	275,003	280,392	295,786
52015 - Retirement (PERS)	956,694	1,091,604	1,082,326	1,102,052	1,136,567
53010 - Health Insurance and Benefits	640,415	761,031	811,897	822,008	789,109
53015 - Unemployment Insurance	3,393	7,246	4,737	4,737	5,125

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
54010 - Worker's Comp. Insurance	67,459	59,594	66,564	66,564	73,294
55021 - Other Benefits Misc	555	27	-	-	-
61220 - Telecom Services	41,174	85,106	72,666	92,666	47,160
61221 - Telephone-Non Telecom 1099	-	-	50	50	-
61310 - Food	-	278	1,200	700	800
61710 - Maint-Audio Visual Eqmt-Serv	-	-	40	40	-
61725 - Maint-Office Equipmnt-Service	2,114	3,542	11,750	6,250	5,550
61730 - Maint-Oth Equip-Services	-	-	-	9,500	-
61920 - Medical, Dental & Lab Supplies	5,026	2,173	1,000	1,000	1,000
61922 - Other Medical Materials & Supl	751	-	400	400	400
62010 - Employee Certificates & Licens	4,980	2,706	6,100	6,100	4,800
62020 - Memberships	3,828	4,875	2,100	2,100	2,100
62111 - Miscellaneous Expense-Servic	158	-	-	144	-
62136 - Other Supplies	-	36	-	-	-
62214 - Duplicating Services	1,135	1,302	3,320	2,320	920
62215 - Books	15	-	-	16	-
62219 - PC Software Purchases	-	1,662	11,858	10,892	12,557
62221 - Postage	-	15	-	-	-
62223 - Supplies	11,782	17,558	19,845	31,845	30,845
62226 - Inventoriable Items <5000	-	12,215	3,108	3,108	3,108
62227 - Software License Services	1,764	2,285	1,800	1,800	850
62230 - HCM Software Subscription	-	-	-	-	11,037
62305 - Administrative Costs	-	-	-	-	-
62325 - Data Processing Services	35,644	100,941	94,956	104,956	95,940
62374 - Physician Services	44,782	71,100	85,000	85,000	85,000
62381 - Prof & Special Serv-Other	488,172	109,116	376,194	610,457	609,341
62500 - Equipment Lease & Rent	4,714	1,850	15,000	8,000	2,000
62610 - Rents/Leases-Struc Imp & Grn	2,776	4,224	2,660	2,660	2,670
62801 - Advertising & Promotion Supp	8,042	2,419	1,150	1,150	3,150
62809 - Bus Passes	-	-	150	150	150
62810 - S/App Cntr Srv-Plnt Mnt & Rep	50	-	-	-	-
62826 - Education And/Or Training	11,071	9,949	43,136	41,036	32,532
62857 - Special Misc Expense-Supplies	15,109	23,103	16,000	16,000	26,087
62873 - Recreation & Therapy Supplies	-	-	1,000	1,000	1,000
62910 - Air Fare	244	2,209	4,300	4,300	2,000
62912 - Auto Rentals	-	-	60	60	-
62914 - Education & Training(Rept)	25,045	360	-	15,000	47,900
62920 - Gas, Oil, Fuel	-	-	-	-	-
62922 - Lodging	2,612	7,038	6,300	8,100	5,250
62924 - Meals	774	2,001	3,525	3,525	2,089
62926 - Mileage	11,021	20,211	20,000	28,000	20,000
62928 - Travel-Other(Non-Rept)	78	843	-	10,117	30,000
62930 - Registrations (Non Rept)	1,542	5,431	-	514	-
62935 - Service Center Charges	8	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	(179)	874	-	-	-
64026 - Outside Expense Medical Care	-	-	14,100	14,100	1,600
75228 - Contrib To Oth Agencs-Ccs Re	30,681	1,746	1,506,000	1,506,000	1,506,000
75330 - Hsa Cost Allocation-Admin	235,688	-	-	-	-
75331 - Hsa Cost Allocation-Combined	129,200	-	-	-	-
86204 - Equipment	4,197	-	-	-	-
95205 - Intra-Fund Trf-Hsd Overhead	(412,533)	(410,906)	(506,381)	(594,501)	(611,537)
95226 - Intrafund Transfer Out - Other	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95555 - Trnsfrs Oth Agency Depts-Lab	(59,375)	(59,375)	-	-	-
95561 - HSA Cost Allocation - Admin	-	230,325	-	-	-
95562 - HSA Cost Allocation - Combine	-	128,086	-	-	-
Children and Family Health Total	6,087,794	6,478,017	7,743,933	8,286,392	8,306,875
Emergency Preparedness and Response					
51000 - Regular Pay	536,090	578,702	550,395	590,644	611,256
51005 - Overtime Pay	25,962	8,545	-	-	-
51010 - Extra Help	91,536	37,776	205,904	103,000	30,000
51040 - Differential Pay	16,759	25,636	4,863	29,522	4,866
52010 - Social Security	49,120	50,530	42,478	42,478	47,132
52015 - Retirement (PERS)	146,605	173,689	163,446	163,446	179,667
53010 - Health Insurance and Benefits	90,315	112,454	118,623	118,623	131,404
53015 - Unemployment Insurance	581	1,260	730	730	856
54010 - Worker's Comp. Insurance	11,565	10,364	10,255	10,255	12,249
61110 - Clothing & Personal Supplies	60	-	-	-	-
61215 - Radio	1,049	47,740	24,000	4,000	3,499
61220 - Telecom Services	20,866	37,021	9,900	15,152	7,320
61221 - Telephone-Non Telecom 1099	-	-	725	725	-
61310 - Food	(0)	2,626	-	-	1,500
61550 - Self-Insurance Services-Other	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	-	-	-	-	-
61730 - Maint-Oth Equip-Services	785	(550)	500	500	1,000
61836 - Facilities Maint-Gen-Supplies	-	79	-	-	-
61920 - Medical, Dental & Lab Supplies	-	17,907	-	-	180,000
61922 - Other Medical Materials & Supl	(363)	384	2,000	2,000	500
62020 - Memberships	1,650	2,150	2,750	4,000	3,750
62135 - Other Services	-	-	1,490	3,576	-
62214 - Duplicating Services	35	7,134	8,000	8,000	8,000
62216 - Forms-From Outside Vendor	-	-	-	-	-
62219 - PC Software Purchases	-	1,472	1,595	638	1,949
62222 - Subscriptions/Periodicals	433	433	-	-	650
62223 - Supplies	1,570	781	70,132	70,132	44,200
62225 - Non-PC Software	-	39,713	-	16,500	18,000
62226 - Inventoriable Items <5000	-	-	-	900	300
62227 - Software License Services	-	181	-	-	-
62230 - HCM Software Subscription	-	-	-	-	1,780
62325 - Data Processing Services	21,194	54,015	50,952	50,952	56,704
62374 - Physician Services	-	-	-	-	-
62377 - Patient Transportation	-	-	-	-	-
62381 - Prof & Special Serv-Other	192,358	218,689	236,544	256,648	389,200
62415 - Publication Printing Costs	-	-	-	-	-
62500 - Equipment Lease & Rent	-	-	6,794	6,794	7,000
62610 - Rents/Leases-Struc Imp & Grn	72,048	48	10,000	9,100	27,000
62710 - Field Equipment	-	5,495	-	-	-
62801 - Advertising & Promotion Supp	621	-	-	-	-
62826 - Education And/Or Training	725	3,180	-	-	3,200
62833 - Fingerprint Processing	-	-	-	-	-
62910 - Air Fare	3,204	4,401	7,500	5,208	6,500
62922 - Lodging	6,910	8,051	13,320	9,052	11,500
62924 - Meals	2,209	2,447	5,500	5,500	5,500
62926 - Mileage	1,627	3,132	6,450	6,450	4,450
62928 - Travel-Other(Non-Rept)	1,119	1,487	2,300	2,300	2,100

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62930 - Registrations (Non Rept)	5,264	2,860	10,275	10,275	12,775
62935 - Service Center Charges	279	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	3,394	431	150	3,150	2,000
63075 - Utilities-Other	-	281	-	200	-
86208 - Medical Equipment	-	-	-	-	-
86219 - Field Equipment	(8,132)	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	(2,236)	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	93,293	-	-	-
95225 - Intra-Fund Trf-Other	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	-	5,750	5,750	6,000
95387 - Intra-Fd Trf-Radio Serv	-	1,428	-	1,501	1,500
Emergency Preparedness and Response Tota	1,297,436	1,553,028	1,573,321	1,557,701	1,825,307
Healthy Communities					
51000 - Regular Pay	995,611	966,221	1,177,855	1,177,855	1,221,896
51005 - Overtime Pay	1,407	-	-	-	-
51010 - Extra Help	35,682	16,928	-	-	21,000
51040 - Differential Pay	21,389	15,675	14,820	14,820	16,964
52010 - Social Security	81,488	77,726	91,240	91,240	94,772
52015 - Retirement (PERS)	281,807	274,377	366,507	366,507	364,720
53010 - Health Insurance and Benefits	182,341	208,733	241,342	241,342	248,451
53015 - Unemployment Insurance	1,358	2,940	1,858	1,858	1,931
54010 - Worker's Comp. Insurance	26,984	24,183	26,104	26,104	27,611
61220 - Telecom Services	15,585	33,071	27,720	27,720	16,500
61310 - Food	316	568	894	1,894	1,700
61725 - Maint-Office Equipmnt-Service	758	652	1,400	1,400	700
61920 - Medical, Dental & Lab Supplies	5,054	7,238	4,000	4,000	4,000
61922 - Other Medical Materials & Supl	-	-	-	-	-
62010 - Employee Certificates & Licens	140	-	-	-	-
62020 - Memberships	500	500	565	565	565
62111 - Miscellaneous Expense-Servic	-	51	-	-	-
62214 - Duplicating Services	782	2,922	3,300	3,994	3,100
62219 - PC Software Purchases	290	2,556	5,466	1,828	4,393
62222 - Subscriptions/Periodicals	144	-	-	-	-
62223 - Supplies	28,043	9,458	6,840	7,146	6,040
62227 - Software License Services	767	2,291	-	132	-
62228 - Safety Supplies	10,926	8,047	19,434	19,434	18,300
62230 - HCM Software Subscription	-	-	-	-	4,079
62325 - Data Processing Services	17,341	48,744	46,320	46,320	46,800
62381 - Prof & Special Serv-Other	96,557	139,178	461,205	656,066	680,049
62610 - Rents/Leases-Struc Imp & Grn	744	744	-	-	-
62801 - Advertising & Promotion Supp	1,331	770	-	-	-
62826 - Education And/Or Training	3,959	6,470	900	900	-
62857 - Special Misc Expense-Supplies	1,633	1,548	4,300	3,900	1,400
62890 - Subscriptions Books & Ed Mat	-	-	500	500	-
62910 - Air Fare	660	1,722	-	-	-
62914 - Education & Training(Rept)	775	-	-	-	-
62922 - Lodging	2,017	2,901	1,291	1,291	1,345
62924 - Meals	1,099	950	1,200	1,200	734
62926 - Mileage	4,056	6,143	8,747	8,247	11,242
62928 - Travel-Other(Non-Rept)	284	157	1,499	1,499	2,563
62930 - Registrations (Non Rept)	934	1,512	1,250	4,300	3,700
62938 - Serv Ctr Pool Veh Charges	-	271	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
86221 - Medical Equipment	29,868	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	70,529	-	-	-
95225 - Intra-Fund Trf-Other	-	-	-	-	(200,100)
Healthy Communities Total	1,852,629	1,935,774	2,516,557	2,712,062	2,604,455
Infectious Disease					
51000 - Regular Pay	2,688,576	2,346,548	2,564,306	2,438,702	2,055,348
51005 - Overtime Pay	44,655	7,096	1,000	9,000	5,000
51010 - Extra Help	156,528	197,622	154,914	230,350	60,000
51040 - Differential Pay	54,381	55,351	70,929	73,962	35,920
52010 - Social Security	217,108	207,481	201,596	205,277	159,982
52015 - Retirement (PERS)	803,403	656,086	795,948	795,948	615,667
53010 - Health Insurance and Benefits	468,367	472,424	557,349	558,727	460,185
53015 - Unemployment Insurance	2,133	6,090	3,517	3,517	2,893
54010 - Worker's Comp. Insurance	42,403	50,094	49,412	49,412	41,366
55021 - Other Benefits Misc	-	-	-	69	-
61220 - Telecom Services	43,510	76,302	57,420	49,780	30,720
61310 - Food	-	146	600	600	500
61425 - Other Household Services	111,658	21,458	27,000	27,000	27,000
61725 - Maint-Office Equipmnt-Service	1,899	2,728	1,334	2,364	2,064
61730 - Maint-Oth Equip-Services	719	259	-	-	-
61916 - Lab/Diagnostc Svcs Intra-Agnc	149	1,657	4,000	-	-
61920 - Medical, Dental & Lab Supplies	68	-	-	-	-
61922 - Other Medical Materials & Supl	5,688	7,618	7,950	21,070	19,436
61924 - Oxygen & Other Medical Gase	-	-	-	-	-
62010 - Employee Certificates & Licens	2,743	664	2,225	975	1,225
62020 - Memberships	629	125	525	-	-
62111 - Miscellaneous Expense-Servic	-	2,000	225	2,900	1,000
62136 - Other Supplies	1,005	-	-	-	-
62214 - Duplicating Services	203	2,422	-	1,600	-
62215 - Books	-	-	250	250	250
62219 - PC Software Purchases	28	-	11,051	10,732	8,179
62221 - Postage	-	-	-	100	100
62222 - Subscriptions/Periodicals	397	169	200	200	-
62223 - Supplies	7,409	7,151	12,622	12,822	10,300
62226 - Inventoriable Items <5000	4,598	8,666	-	-	4,596
62227 - Software License Services	-	722	-	-	-
62230 - HCM Software Subscription	-	-	-	-	7,722
62317 - Consult/Mgt/PC Services	-	-	-	3,094	1,000
62325 - Data Processing Services	30,676	86,570	81,060	81,060	79,560
62326 - Data Processing Printing	98	-	-	-	-
62346 - Health Care Svcs-Intra-Agency	3,510	1,975	3,320	500	1,000
62357 - Lab & Diagnostic Svcs-Outside	(522)	4,371	1,700	15,000	9,000
62377 - Patient Transportation	499	960	650	500	500
62381 - Prof & Special Serv-Other	161,453	264,368	283,121	299,686	145,650
62415 - Publication Printing Costs	-	40	-	-	-
62500 - Equipment Lease & Rent	-	1,960	-	1,260	-
62610 - Rents/Leases-Struc Imp & Grn	1,528	1,479	1,416	-	1,416
62801 - Advertising & Promotion Supp	873	1,756	1,500	1,500	-
62809 - Bus Passes	1,997	998	1,700	1,500	6,500
62826 - Education And/Or Training	853	-	12,000	12,000	5,000
62856 - Special Misc Expense-Servic	2,554	-	-	-	-
62857 - Special Misc Expense-Supplie	18,709	24,942	29,650	32,650	18,081

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62866 - Prevention Program	1,000	-	-	-	-
62867 - Printing Materials	40	-	-	-	-
62880 - Security Services	-	-	3,588	3,588	3,588
62910 - Air Fare	6,399	1,540	6,000	1,500	-
62914 - Education & Training(Rept)	-	-	-	-	-
62922 - Lodging	8,555	11,829	8,000	4,900	-
62924 - Meals	3,057	1,666	950	1,350	-
62926 - Mileage	9,720	11,103	16,850	12,350	12,700
62928 - Travel-Other(Non-Rept)	695	786	730	400	-
62930 - Registrations (Non Rept)	8,121	2,197	7,000	1,500	2,000
62938 - Serv Ctr Pool Veh Charges	76	77	1,700	1,500	750
74084 - State Utility Assist Subsidy	-	-	-	-	-
86203 - Computer Equipment	-	520	-	-	-
86204 - Equipment	6,176	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95205 - Intra-Fund Trf-Hsd Overhead	148,067	40,000	40,000	-	-
Infectious Disease Total	5,072,390	4,590,014	5,025,308	4,971,195	3,836,198
Population Health and Vital Statistics					
51000 - Regular Pay	1,790,549	1,563,095	885,674	1,021,774	673,637
51005 - Overtime Pay	74,877	6,746	-	634	-
51010 - Extra Help	472,635	290,587	25,000	19,187	-
51040 - Differential Pay	46,879	23,789	9,669	12,531	17,355
52010 - Social Security	198,334	156,157	68,493	77,395	52,861
52015 - Retirement (PERS)	474,937	414,443	272,085	310,608	203,428
53010 - Health Insurance and Benefits	474,342	448,959	249,849	310,112	183,493
53015 - Unemployment Insurance	5,634	9,556	1,394	1,394	1,018
54010 - Worker's Comp. Insurance	111,983	78,595	19,578	19,578	14,559
61110 - Clothing & Personal Supplies	279	45	-	-	-
61120 - Uniform Cleaning Allowance	-	-	-	-	-
61220 - Telecom Services	98,774	50,932	20,790	44,735	12,300
61310 - Food	-	252	-	513	-
61425 - Other Household Services	70	-	-	-	-
61725 - Maint-Office Equipmnt-Service	3,461	3,483	850	1,306	700
61730 - Maint-Oth Equip-Services	2,843	-	-	-	-
61913 - Instruments & Minor Med Equip	941	-	-	-	-
61922 - Other Medical Materials & Supl	(16,002)	1,372	-	-	-
61924 - Oxygen & Other Medical Gase:	-	-	-	-	-
62020 - Memberships	20,399	15,287	-	-	-
62111 - Miscellaneous Expense-Servic	250	21	-	-	-
62214 - Duplicating Services	88	-	-	-	-
62215 - Books	-	610	-	-	-
62219 - PC Software Purchases	-	-	3,350	500	3,275
62221 - Postage	33	-	-	-	-
62222 - Subscriptions/Periodicals	119	-	-	-	-
62223 - Supplies	16,257	16,332	17,475	11,206	9,936
62227 - Software License Services	515	707	-	108	-
62228 - Safety Supplies	-	247	-	-	-
62230 - HCM Software Subscription	-	-	-	-	8,901
62325 - Data Processing Services	82,857	145,260	101,904	101,904	42,020
62357 - Lab & Diagnostic Svcs-Outside	-	-	-	-	-
62366 - Medical Services	32,401	(80)	-	-	-
62377 - Patient Transportation	1,498	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62381 - Prof & Special Serv-Other	1,827,880	1,503,391	295,299	277,420	300
62415 - Publication Printing Costs	-	610	-	-	-
62500 - Equipment Lease & Rent	652	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	3,756	61,200	-	458	-
62801 - Advertising & Promotion Supp	13,528	2,823	-	-	-
62826 - Education And/Or Training	953	2,764	-	-	-
62856 - Special Misc Expense-Service	(6,030)	18,865	6,734	2,611	-
62857 - Special Misc Expense-Supplie	3,627	4,465	-	-	-
62880 - Security Services	-	-	-	-	-
62910 - Air Fare	799	1,003	2,000	-	-
62922 - Lodging	2,464	2,784	2,000	-	-
62924 - Meals	1,003	899	-	-	-
62926 - Mileage	886	2,203	-	200	1,352
62928 - Travel-Other(Non-Rept)	362	238	-	-	-
62930 - Registrations (Non Rept)	5,578	3,488	-	-	-
62935 - Service Center Charges	68	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	59	1,127	-	-	-
63010 - Waste Disposal	-	5,775	-	16,504	-
64027 - Outside Hospital Expense	86,400	-	-	-	-
74065 - Other Charges-Misc	-	-	-	-	-
75233 - Contrib To Trust/Agency Fund	85,445	83,253	85,445	76,177	85,445
86204 - Equipment	6,176	-	-	-	-
86219 - Field Equipment	52,687	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(2,552)	(27,893)	-	-	(100,000)
95002 - Intra-Fund Transfers-Balanced	21,143	120,724	21,143	21,143	-
95205 - Intra-Fund Trf-Hsd Overhead	240,672	-	-	-	-
95225 - Intra-Fund Trf-Other	-	-	(150,000)	(150,000)	(148,574)
Population Health and Vital Statistics Total	6,240,507	5,014,113	1,938,732	2,177,998	1,062,006
Public Health Administration					
51000 - Regular Pay	1,206,767	1,858,262	1,844,400	1,844,400	1,982,856
51005 - Overtime Pay	21,123	715	-	-	-
51010 - Extra Help	36,874	107,071	-	55,000	317,173
51040 - Differential Pay	2,012	500	13,961	13,961	2,949
52010 - Social Security	81,794	132,845	140,296	140,296	146,068
52015 - Retirement (PERS)	315,603	545,320	513,337	513,337	536,001
53010 - Health Insurance and Benefits	134,370	220,309	259,650	259,650	255,314
53015 - Unemployment Insurance	825	2,856	1,805	1,805	1,910
54010 - Worker's Comp. Insurance	16,383	23,492	25,358	25,358	27,310
55021 - Other Benefits Misc	8,696	1,944	-	686	-
61220 - Telecom Services	16,267	46,548	28,908	16,089	16,320
61310 - Food	-	849	-	-	2,000
61725 - Maint-Office Equipmnt-Service	816	256,887	1,615	900	1,000
61730 - Maint-Oth Equip-Services	2,704	58	-	-	-
61835 - Facilities Maint-General-Serv	-	11,154	-	-	-
62010 - Employee Certificates & Licens	2,297	354	1,945	3,139	2,500
62020 - Memberships	52,938	18,973	56,287	56,287	62,239
62136 - Other Supplies	86	-	-	-	-
62214 - Duplicating Services	68	-	-	-	-
62215 - Books	50	133	1,000	1,000	-
62219 - PC Software Purchases	11,931	2,519	4,658	4,658	4,345
62222 - Subscriptions/Periodicals	12	267	-	-	275
62223 - Supplies	101,708	42,561	7,060	7,060	8,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62226 - Inventoriable Items <5000	12,087	18,438	-	-	-
62227 - Software License Services	170	1,019	-	-	-
62230 - HCM Software Subscription	-	-	-	-	4,228
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62325 - Data Processing Services	14,992	56,400	27,792	27,792	28,080
62381 - Prof & Special Serv-Other	272,715	502,534	388,639	484,334	881,518
62610 - Rents/Leases-Struc Imp & Grn	685	1,240	1,000	1,000	1,500
62801 - Advertising & Promotion Supp	3,506	199	8,500	-	-
62826 - Education And/Or Training	-	8,735	25,000	15,000	5,000
62856 - Special Misc Expense-Services	-	-	4,200	4,200	-
62857 - Special Misc Expense-Supplies	4,690	1,123	-	-	-
62890 - Subscriptions Books & Ed Mat	-	-	500	500	-
62910 - Air Fare	874	4,781	-	702	1,000
62914 - Education & Training(Rept)	89	810	2,500	2,500	1,000
62922 - Lodging	8,298	17,109	2,500	7,176	3,000
62924 - Meals	1,339	4,356	1,500	1,500	1,500
62926 - Mileage	1,743	4,465	3,000	3,000	2,500
62928 - Travel-Other(Non-Rept)	583	1,461	500	501	1,000
62930 - Registrations (Non Rept)	3,657	19,498	2,500	2,643	2,000
62938 - Serv Ctr Pool Veh Charges	1,523	-	-	-	-
63075 - Utilities-Other	-	1,121	-	486	1,200
74500 - Interest-Other	29,272	-	-	-	-
75330 - Hsa Cost Allocation-Admin	1,654,906	-	-	-	-
75331 - Hsa Cost Allocation-Combined	621,540	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(1,414,483)	(104,202)	-	-	-
95002 - Intra-Fund Transfers-Balanced	102,614	61,327	-	-	-
95045 - INTRA-FUND TR-IN	-	(253,729)	(253,729)	(253,729)	(253,729)
95205 - Intra-Fund Trf-Hsd Overhead	(15,000)	(15,000)	(42,462)	(42,462)	(42,462)
95225 - Intra-Fund Trf-Other	(15,000)	(15,000)	(65,000)	(65,000)	(40,000)
95561 - HSA Cost Allocation - Admin	-	1,921,408	2,060,272	2,060,272	1,452,548
95562 - HSA Cost Allocation - Combine	-	716,389	778,159	778,159	838,894
Public Health Administration Total	3,304,122	6,228,098	5,845,651	5,972,200	6,255,037
Public Health Total	23,854,878	25,799,045	24,643,502	25,677,548	23,889,878
36-Health Services Agency Total	231,453,184	243,717,925	308,836,576	288,966,228	299,775,165
25-Child Support Services					
Child Support Services					
Child Support Services					
51000 - Regular Pay	2,631,133	2,565,612	2,954,685	2,787,787	2,990,437
51005 - Overtime Pay	598	-	-	3	3
51010 - Extra Help	-	-	-	-	30,000
51040 - Differential Pay	69,250	61,232	69,397	69,397	68,400
52010 - Social Security	193,788	188,894	215,338	203,081	212,821
52015 - Retirement (PERS)	754,115	744,245	907,974	830,000	842,615
53010 - Health Insurance and Benefits	641,167	646,832	703,923	710,000	679,388
53015 - Unemployment Insurance	526	2,418	201	201	-
54010 - Worker's Comp. Insurance	137,396	162,732	171,729	171,729	203,653
61220 - Telecom Services	48,772	49,204	50,052	26,000	18,192
61412 - Janitorial Services	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	-	-	-	-	-
61730 - Maint-Oth Equip-Services	-	-	-	-	5,000
61815 - Maint-Bldng Modification-Serv	-	25,680	-	26,325	26,983
61835 - Facilities Maint-General-Serv	13,724	(36)	7,000	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	75,000	60,000
62010 - Employee Certificates & Licens	513	1,261	2,000	2,000	2,000
62020 - Memberships	8,557	13,450	11,000	11,000	11,000
62214 - Duplicating Services	2,054	-	1,000	1,500	1,500
62215 - Books	-	-	-	100	500
62217 - Misc Noninventoriable Items	15	-	-	-	-
62218 - Paper	1,071	417	1,000	1,000	1,000
62219 - PC Software Purchases	-	2,528	2,108	2,108	10,000
62220 - Photo Copy/Printer Supplies	1,364	3,809	4,000	4,000	4,500
62221 - Postage	5,517	3,690	7,000	7,000	7,000
62223 - Supplies	12,176	9,712	9,990	9,990	15,000
62226 - Inventoriable Items <5000	-	-	-	-	19,499
62227 - Software License Services	2,303	3,448	94,160	3,000	71,986
62229 - Hardware Replacement Fee	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	9,254
62301 - Accounting and Auditing Fees	180	120	250	250	-
62305 - Administrative Costs	-	-	-	-	-
62310 - Banking Services	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	12,000	20,000
62320 - Court Reporter	-	-	-	-	-
62321 - Custodial Services	-	-	-	40,000	50,000
62325 - Data Processing Services	79,461	98,162	85,692	75,000	74,880
62360 - Legal Services	2,600	3,910	6,000	6,000	6,000
62364 - PURCHASING SERVICES	-	-	-	7,500	11,691
62381 - Prof & Special Serv-Other	2,113	2,016	3,000	3,000	3,000
62393 - Sheriff Services	3,385	6,824	10,000	-	-
62420 - Legal Notices	91	-	1,000	500	500
62500 - Equipment Lease & Rent	1,221	581	2,000	2,000	2,000
62610 - Rents/Leases-Struc Imp & Grn	25,056	-	26,325	-	-
62826 - Education And/Or Training	3,043	2,845	3,000	3,000	3,000
62856 - Special Misc Expense-Services	147,318	-	-	-	-
62857 - Special Misc Expense-Supplies	20,938	396	-	9,000	-
62880 - Security Services	16,379	(1,847)	15,000	2,000	3,000
62890 - Subscriptions Books & Ed Mat	4,102	1,899	4,500	4,500	4,500
62910 - Air Fare	410	3,532	3,000	3,000	4,500
62920 - Gas, Oil, Fuel	-	-	-	-	-
62922 - Lodging	4,757	10,295	5,000	9,000	10,000
62924 - Meals	927	4,361	2,000	4,000	4,000
62926 - Mileage	1,176	3,568	2,000	4,000	4,000
62928 - Travel-Other(Non-Rept)	267	1,036	1,000	1,000	1,500
62930 - Registrations (Non Rept)	2,325	1,829	2,000	8,000	8,000
62935 - Service Center Charges	(279)	2,522	3,000	1,000	2,000
62938 - Serv Ctr Pool Veh Charges	-	-	1,000	500	-
63070 - Utilities	1,066	508	50,000	50,000	35,000
63080 - Water	1,104	-	-	-	-
64027 - Outside Hospital Expense	7,480	9,530	20,000	15,000	20,000
74231 - Principal on Rou Leases	87,146	95,799	102,103	102,103	108,594
74421 - Interest on Rou Leases	38,134	32,613	29,519	29,519	26,318
75315 - County Overhead A87/Cp	-	-	18,289	18,289	-
95001 - Intra-Fund Transfers-Balanced	(117,802)	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	118,308	9,476	9,000	9,000	-
95100 - Custodial Services	47,520	47,520	47,520	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95191 - Intrafund Transfer Out - County	103,218	249,032	245,257	245,257	172,560
95226 - Intrafund Transfer Out - Other	-	-	-	10,000	10,000
95390 - Repair & Maintenance	12,859	5,002	4,000	4,000	-
Child Support Services Total	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
Child Support Services Total	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
25-Child Support Services Total	5,138,544	5,076,657	5,914,012	5,619,639	5,875,774
39-Human Services Department					
Entitlements					
Categorical Aid					
62325 - Data Processing Services	-	-	-	-	-
74000 - Adoptions	9,879,373	9,676,555	10,372,031	9,773,872	10,327,846
74003 - Aid To Families W/ Depen Chil	14,207,919	14,961,768	17,537,300	14,712,827	16,640,539
74004 - Aid To Mentally Ill 1099	-	-	-	-	-
74008 - Approved Relative Caregvr-Arc	187,557	162,335	237,347	130,513	205,648
74032 - Foster Care & Juvenile Institut	4,817,549	4,560,937	6,433,769	5,763,313	6,406,900
74035 - General Assistance	-	-	-	-	-
74046 - Ihss-Admin - Moe	10,467,730	10,890,429	11,779,085	11,779,085	12,594,283
74049 - Kingap Program	507,038	479,565	428,071	517,760	521,686
74080 - Refugee Cash Assistance	55,015	64,654	44,902	34,201	66,034
74084 - State Utility Assist Subsidy	86,827	68,315	89,826	101,302	96,763
74094 - Sc Community Health Centers	-	-	-	-	-
74096 - Work Incent Nutrit Sup Womer	90,455	50,610	89,628	33,373	39,120
95206 - Intrafund Transfer - Health Ser	24,104	24,104	24,103	24,103	24,103
Categorical Aid Total	40,323,566	40,939,273	47,036,062	42,870,349	46,922,922
General Assistance					
62359 - Legal Fees	-	-	1,000	-	1,000
74000 - Adoptions	-	-	-	-	-
74035 - General Assistance	1,227,819	1,467,507	1,377,483	1,946,682	1,963,028
74080 - Refugee Cash Assistance	-	-	-	-	-
74081 - Repayments To General Assis	(75,554)	(45,265)	(28,661)	(140,536)	(140,536)
74096 - Work Incent Nutrit Sup Womer	-	-	-	-	-
General Assistance Total	1,152,265	1,422,242	1,349,822	1,806,146	1,823,492
Entitlements Total	41,475,831	42,361,515	48,385,884	44,676,495	48,746,414
Housing for Health					
Housing for Health					
51000 - Regular Pay	1,354,592	1,866,263	2,178,144	1,897,949	2,043,279
51005 - Overtime Pay	2,624	438	-	-	-
51010 - Extra Help	82,911	35,949	-	35,936	-
51040 - Differential Pay	12,317	15,836	28,004	12,627	28,704
52010 - Social Security	109,746	141,068	164,191	138,752	158,510
52015 - Retirement (PERS)	375,924	534,346	665,943	565,377	609,994
53010 - Health Insurance and Benefits	250,802	429,511	461,892	451,262	472,566
53015 - Unemployment Insurance	-	379,725	-	260,015	213,720
61220 - Telecom Services	21,418	(135)	700	1,200	996
61310 - Food	(2,930)	-	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	(12,407)	-	-	-	-
62219 - PC Software Purchases	-	1,447	-	-	-
62223 - Supplies	(902)	(114)	-	-	-
62226 - Inventoriable Items <5000	-	-	-	20,806	2,000
62230 - HCM Software Subscription	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	21,600	21,600
62321 - Custodial Services	(117,980)	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62325 - Data Processing Services	6,654	16,955	21,600	-	-
62330 - Dpw Services-General Money	7,912	-	-	-	-
62381 - Prof & Special Serv-Other	11,892,658	10,620,170	9,788,173	9,176,370	12,891,681
62395 - Temporary Contract Services	34,007	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	(146,926)	228,537	-	-	-
62856 - Special Misc Expense-Services	-	476,770	642,000	270,000	145,465
62880 - Security Services	2,372	5,412	-	7,819	-
62885 - Child Protection-Original	-	1,030,030	1,013,028	672,434	672,434
62910 - Air Fare	1,243	518	4,500	4,500	4,500
62920 - Gas, Oil, Fuel	100	-	-	-	-
62922 - Lodging	5,329	4,232	6,000	6,000	6,000
62924 - Meals	1,361	716	1,000	1,000	1,000
62926 - Mileage	1,895	748	1,000	1,000	1,000
62928 - Travel-Other(Non-Rept)	1,371	2,160	500	500	500
62930 - Registrations (Non Rept)	2,900	12,699	8,000	8,000	8,000
62935 - Service Center Charges	16,136	470	-	1,000	1,000
62938 - Serv Ctr Pool Veh Charges	(33,895)	-	-	1,000	1,000
63070 - Utilities	(2,041)	-	-	-	-
74626 - Judgments/Damgs-Rprtble Typ	620,792	-	-	-	-
75230 - Contrib To Other Agencies-Oth	-	-	-	-	1,500,000
75291 - Supportive Services 1099	-	3,980,401	8,118,628	8,417,172	3,855,961
95001 - Intra-Fund Transfers-Balanced	(1,297,477)	(454,223)	(185,000)	(170,746)	(2,121,132)
95002 - Intra-Fund Transfers-Balanced	-	202,697	-	-	-
95205 - Intra-Fund Trf-Hsd Overhead	-	-	(153,957)	(153,957)	(1,614,813)
95225 - Intra-Fund Trf-Other	(471,238)	(170,362)	-	-	-
Housing for Health Total	12,719,268	19,362,265	22,764,346	21,647,616	18,903,965
Housing for Health Total	12,719,268	19,362,265	22,764,346	21,647,616	18,903,965
Public Guardian					
Public Guardian					
51000 - Regular Pay	682,082	598,529	735,211	736,544	737,668
51005 - Overtime Pay	7,079	5,469	-	5,303	-
51040 - Differential Pay	26,910	29,314	14,882	31,880	31,128
52010 - Social Security	54,126	47,910	57,383	58,754	58,813
52015 - Retirement (PERS)	194,811	174,314	230,503	225,809	220,446
53010 - Health Insurance and Benefits	136,632	144,440	184,677	183,590	165,294
53015 - Unemployment Insurance	-	-	-	-	-
54010 - Worker's Comp. Insurance	-	-	-	-	-
61110 - Clothing & Personal Supplies	-	-	-	-	-
61220 - Telecom Services	1,820	8,722	9,324	9,324	4,776
61725 - Maint-Office Equipmnt-Service	21,450	27,602	29,246	27,024	27,024
62020 - Memberships	3,570	3,630	3,895	3,630	3,630
62214 - Duplicating Services	-	111	105	111	111
62219 - PC Software Purchases	-	-	1,498	1,498	1,498
62221 - Postage	3,000	3,209	3,000	5,000	5,000
62223 - Supplies	108	-	4,500	6,900	4,500
62227 - Software License Services	2,272	2,627	2,272	2,773	2,773
62230 - HCM Software Subscription	-	-	-	-	-
62310 - Banking Services	4,243	3,818	5,250	4,000	4,000
62325 - Data Processing Services	-	-	21,168	17,218	21,168
62381 - Prof & Special Serv-Other	1,678	739	2,000	1,000	2,000
62393 - Sheriff Services	-	517	1,680	1,680	1,680
62801 - Advertising & Promotion Supp	-	255	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62890 - Subscriptions Books & Ed Mat	-	-	105	600	105
62910 - Air Fare	-	-	-	2,025	1,000
62914 - Education & Training(Rept)	-	-	500	500	500
62922 - Lodging	1,947	1,567	4,575	4,575	4,575
62924 - Meals	1,228	504	1,575	1,575	1,575
62926 - Mileage	2,757	2,634	6,300	3,185	5,300
62928 - Travel-Other(Non-Rept)	308	47	210	700	210
62930 - Registrations (Non Rept)	1,065	1,560	1,575	2,175	1,575
62935 - Service Center Charges	29	2,406	1,050	4,400	4,400
62938 - Serv Ctr Pool Veh Charges	534	200	-	600	600
95205 - Intra-Fund Trf-Hsd Overhead	(742,070)	-	-	-	-
95206 - Intrafund Transfer - Health Ser	-	(225,497)	(439,908)	(464,027)	(435,792)
Public Guardian Total	405,577	834,624	882,576	878,346	875,557
Public Guardian Total	405,577	834,624	882,576	878,346	875,557
Social Services					
Adult and Long-Term Care					
51000 - Regular Pay	-	5,220,050	6,346,943	6,204,101	6,535,825
51005 - Overtime Pay	-	112,521	-	100,938	-
51010 - Extra Help	-	223,905	-	101,905	-
51040 - Differential Pay	-	149,442	188,410	159,846	207,770
52010 - Social Security	-	427,244	497,185	489,530	515,894
52015 - Retirement (PERS)	-	1,531,934	2,004,201	1,927,584	1,985,328
53010 - Health Insurance and Benefits	-	1,241,915	1,396,388	1,546,521	1,514,103
62020 - Memberships	-	12,100	13,100	13,100	13,100
62219 - PC Software Purchases	-	-	-	-	-
62223 - Supplies	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62381 - Prof & Special Serv-Other	-	1,013,806	359,080	374,113	300,033
62610 - Rents/Leases-Struc Imp & Grn	-	695	-	4,788	4,788
62801 - Advertising & Promotion Supp	-	5,000	5,000	5,000	10,000
62856 - Special Misc Expense-Service	-	199,391	203,408	220,711	229,958
62885 - Child Protection-Original	-	-	-	-	-
62910 - Air Fare	-	1,535	583	583	583
62920 - Gas, Oil, Fuel	-	43	-	-	-
62922 - Lodging	-	11,805	10,800	10,800	10,800
62924 - Meals	-	3,505	5,565	5,565	5,565
62926 - Mileage	-	38,978	46,351	46,351	46,351
62928 - Travel-Other(Non-Rept)	-	1,188	635	635	635
62930 - Registrations (Non Rept)	-	7,559	682	682	682
62938 - Serv Ctr Pool Veh Charges	-	450	-	250	-
74045 - Ihss Program	-	32,483	89,790	99,990	29,490
74074 - Public Authority	-	3,083,653	3,228,961	3,228,961	3,228,961
95002 - Intra-Fund Transfers-Balanced	-	-	-	-	-
Adult and Long-Term Care Total	-	13,319,201	14,397,082	14,541,954	14,639,866
Employment and Benefit Services					
51000 - Regular Pay	-	17,706,242	19,875,055	18,677,964	20,120,634
51005 - Overtime Pay	-	804,843	-	913,861	-
51010 - Extra Help	-	92,601	-	-	-
51040 - Differential Pay	-	692,755	788,181	705,545	899,854
52010 - Social Security	-	1,458,181	1,577,625	1,530,608	1,608,124
52015 - Retirement (PERS)	-	5,256,400	6,332,143	5,834,980	6,188,511
53010 - Health Insurance and Benefits	-	5,321,617	5,721,467	5,951,222	5,974,562

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
55021 - Other Benefits Misc	-	548	-	501	-
62010 - Employee Certificates & Licens	-	175	175	175	175
62111 - Miscellaneous Expense-Servic	-	2,053	1,100	2,500	2,500
62219 - PC Software Purchases	-	-	20,000	-	20,000
62221 - Postage	-	279,476	320,000	320,000	320,000
62223 - Supplies	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62381 - Prof & Special Serv-Other	-	1,733,534	2,451,726	2,357,771	1,130,526
62610 - Rents/Leases-Struc Imp & Grn	-	680	-	-	-
62801 - Advertising & Promotion Supp	-	992	4,629	4,629	4,629
62910 - Air Fare	-	6,880	3,494	3,494	3,494
62920 - Gas, Oil, Fuel	-	56	-	-	-
62922 - Lodging	-	18,319	16,870	16,870	16,870
62924 - Meals	-	7,037	7,871	7,871	7,871
62926 - Mileage	-	5,704	12,687	12,687	12,687
62928 - Travel-Other(Non-Rept)	-	2,297	1,521	1,521	1,521
62930 - Registrations (Non Rept)	-	9,671	1,489	1,489	1,489
62938 - Serv Ctr Pool Veh Charges	-	289	-	-	-
75218 - Child Care	-	1,951,112	2,097,311	2,097,311	2,097,311
75291 - Supportive Services 1099	-	3,820,839	4,501,940	3,638,689	3,949,839
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95205 - Intra-Fund Trf-Hsd Overhead	-	-	-	-	-
95206 - Intrafund Transfer - Health Ser	-	1,160,304	1,593,528	1,698,684	938,415
Employment and Benefit Services Total	-	40,332,606	45,328,812	43,778,372	43,299,012
Family and Children's Services					
51000 - Regular Pay	-	7,544,222	8,754,890	8,330,575	8,969,449
51005 - Overtime Pay	-	491,180	-	437,571	-
51010 - Extra Help	-	(632)	-	51,492	-
51040 - Differential Pay	-	261,466	546,077	288,967	578,347
52010 - Social Security	-	626,403	707,251	684,369	728,991
52015 - Retirement (PERS)	-	2,217,157	2,743,764	2,560,903	2,719,625
53010 - Health Insurance and Benefits	-	1,716,360	1,950,079	1,990,855	2,071,354
61616 - Jury And Witness Expense-Otr	-	-	1,300	-	-
62020 - Memberships	-	-	-	1,500	1,500
62219 - PC Software Purchases	-	-	-	5,280	5,280
62223 - Supplies	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62366 - Medical Services	-	190,524	268,000	208,000	268,000
62381 - Prof & Special Serv-Other	-	168,164	261,296	144,000	144,000
62610 - Rents/Leases-Struc Imp & Grn	-	150	150	150	150
62855 - Management Charges	-	-	-	-	-
62856 - Special Misc Expense-Servic	-	-	-	-	-
62882 - Child Protection-Non Rept	-	105,562	122,943	122,943	122,943
62885 - Child Protection-Original	-	4,189,375	5,303,595	5,047,798	4,958,541
62910 - Air Fare	-	14,493	25,000	25,000	25,000
62912 - Auto Rentals	-	25,799	12,000	12,000	12,000
62914 - Education & Training(Rept)	-	2,848	3,000	3,000	3,000
62920 - Gas, Oil, Fuel	-	(477)	320	320	320
62922 - Lodging	-	6,318	5,657	5,657	5,657
62924 - Meals	-	5,507	9,834	9,834	9,834
62926 - Mileage	-	15,916	42,012	42,012	42,012
62928 - Travel-Other(Non-Rept)	-	1,068	1,879	1,879	1,879

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62930 - Registrations (Non Rept)	-	2,950	10,440	10,440	10,440
95206 - Intrafund Transfer - Health Ser	-	779,119	886,410	886,410	886,410
95226 - Intrafund Transfer Out - Other	-	620,000	620,000	620,000	770,000
Family and Children's Services Total	-	18,983,472	22,275,897	21,490,955	22,334,732
Social Services Administration					
51000 - Regular Pay	38,640,667	12,461,164	12,642,929	12,809,922	12,709,968
51005 - Overtime Pay	1,644,421	98,080	-	41,744	-
51010 - Extra Help	525,694	131,609	-	54,142	-
51040 - Differential Pay	1,103,386	129,779	125,138	129,252	155,916
52010 - Social Security	3,141,534	950,450	954,107	957,121	983,874
52015 - Retirement (PERS)	11,093,854	3,625,962	3,904,505	3,801,656	3,787,727
53010 - Health Insurance and Benefits	9,535,792	2,646,705	2,709,652	2,711,892	2,712,411
53015 - Unemployment Insurance	90,066	76,302	40,303	40,303	40,766
54010 - Worker's Comp. Insurance	1,614,059	1,603,051	1,438,551	1,438,551	1,367,458
55021 - Other Benefits Misc	198	466	-	201	-
61215 - Radio	4,196	-	6,004	-	6,188
61220 - Telecom Services	1,027,342	1,476,301	1,010,093	1,010,093	734,532
61310 - Food	-	-	-	-	-
61535 - Other Insurance	256,887	189,534	189,534	237,876	324,853
61725 - Maint-Office Equipmnt-Service	115,860	107,083	237,575	237,575	123,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	53,849	52,040	250,712	999,160	921,868
62010 - Employee Certificates & Licens	200	280	300	300	300
62020 - Memberships	169,748	21,594	99,994	99,994	99,994
62111 - Miscellaneous Expense-Servic	10,525	5,201	-	10,000	10,000
62115 - Misc Exp - Adjustment	-	512	-	-	-
62214 - Duplicating Services	65,410	18,739	95,000	30,000	30,000
62216 - Forms-From Outside Vendor	-	-	-	-	-
62219 - PC Software Purchases	768,546	664,013	1,186,085	1,215,195	1,171,522
62221 - Postage	476,756	156,882	189,200	189,200	189,200
62223 - Supplies	223,930	254,885	213,179	234,679	229,679
62226 - Inventoriable Items <5000	277,890	1,630,634	246,440	262,873	297,991
62230 - HCM Software Subscription	-	-	-	-	-
62301 - Accounting and Auditing Fees	70	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	36,000	36,000
62321 - Custodial Services	31,205	30,123	1,000	855,467	774,017
62325 - Data Processing Services	1,906,008	2,034,058	2,025,864	1,979,799	1,904,965
62330 - Dpw Services-General Money	6,113	3,114	14,000	14,000	14,000
62349 - Gis Services	-	-	-	-	-
62362 - Real Estate Services	-	-	-	3,116	6,232
62363 - Warehouse Services	-	-	-	88,382	161,540
62364 - PURCHASING SERVICES	-	-	-	171,659	176,293
62365 - Management Services	-	-	-	11,534	27,547
62366 - Medical Services	150,075	-	-	-	-
62378 - Personnel Services	401,057	-	-	-	-
62381 - Prof & Special Serv-Other	3,325,852	2,494,841	3,186,034	2,788,958	3,394,004
62420 - Legal Notices	895	346	5,000	5,000	5,000
62500 - Equipment Lease & Rent	-	2,311	17,100	17,100	22,000
62610 - Rents/Leases-Struc Imp & Grn	429,421	1,506,322	38,429	53,489	26,130
62801 - Advertising & Promotion Supp	240,104	68,658	-	22,046	40,000
62826 - Education And/Or Training	-	-	-	-	-
62828 - Election Officers	-	-	-	-	-
62855 - Management Charges	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62856 - Special Misc Expense-Services	285,357	-	-	-	-
62880 - Security Services	271,662	383,960	404,204	405,104	393,468
62881 - S/App Sewer Line-Mro 1099	-	-	-	-	-
62882 - Child Protection-Non Rept	105,948	-	-	-	-
62885 - Child Protection-Original	4,956,450	90,859	138,289	138,289	138,289
62890 - Subscriptions Books & Ed Mat	849	2,659	2,865	2,865	2,865
62910 - Air Fare	26,883	5,937	3,000	3,000	3,000
62912 - Auto Rentals	15,499	-	-	-	-
62914 - Education & Training(Rept)	33,209	39,255	67,601	81,840	84,840
62920 - Gas, Oil, Fuel	95	175	-	-	-
62922 - Lodging	37,413	21,596	10,000	10,000	10,000
62924 - Meals	13,441	5,346	4,298	4,298	4,298
62926 - Mileage	46,753	7,697	12,000	12,000	12,000
62928 - Travel-Other(Non-Rept)	3,826	2,481	2,296	2,296	2,296
62930 - Registrations (Non Rept)	42,987	35,660	33,825	41,774	43,994
62935 - Service Center Charges	93,224	183,376	66,194	66,194	114,287
62938 - Serv Ctr Pool Veh Charges	1,755	1,242	25,000	25,000	91,316
63070 - Utilities	33,639	41,815	50,000	645,280	712,036
74021 - Domes Violnce Marriage Lic Fe	56,427	47,000	47,000	47,000	47,000
74045 - Ihss Program	34,398	-	-	-	-
74047 - Homeless Services Center	-	-	-	-	-
74074 - Public Authority	2,940,323	16,893	25,772	25,772	25,772
74230 - Principal On Lease Purchases	105	37,744	32,958	37,917	40,000
74231 - Principal on Rou Leases	1,183,338	287,447	9,693	9,693	16,000
74420 - Interest On Lease Purchases	7	-	-	-	-
74421 - Interest on Rou Leases	209,601	4,391	5,941	5,941	7,000
75217 - Child Abuse Prevention Counc	35,677	33,052	35,677	35,677	35,677
75218 - Child Care	2,118,615	-	-	-	-
75231 - Contrib To Other Agencies-Oth	-	-	-	-	-
75291 - Supportive Services 1099	6,755,374	181,874	181,875	-	-
75315 - County Overhead A87/Cp	-	-	-	255,777	375,143
75325 - Hsd-Clearing & Cont Accts	12,341,719	11,825,418	-	-	-
75326 - Hsd-Clearing Replenishments	(12,372,457)	(11,828,967)	-	-	-
86204 - Equipment	129,385	223,182	141,738	141,738	134,328
86401 - SBITA - CAPITAL EXP	-	176,896	-	-	-
90000 - Operating Transfers Out	-	-	-	42,431	-
90040 - Oper Trf Out-To Plant Fund	-	270,548	950,000	896,137	1,000,000
95001 - Intra-Fund Transfers-Balanced	(136,626)	(168,546)	(89,702)	(89,702)	(89,702)
95002 - Intra-Fund Transfers-Balanced	632,883	(134,487)	265,139	108,625	166,011
95100 - Custodial Services	337,695	471,716	1,155,413	-	-
95191 - Intrafund Transfer Out - County	2,365,158	2,719,877	3,121,312	3,918,899	3,241,013
95205 - Intra-Fund Trf-Hsd Overhead	(189,871)	(201,108)	(229,581)	(229,581)	(203,260)
95206 - Intrafund Transfer - Health Ser	1,774,951	24	22,025	22,025	192,025
95226 - Intrafund Transfer Out - Other	628,616	352,621	367,208	375,852	547,279
95235 - Intra-Fund Trf-Wlf Fraud Reiml	-	-	-	40,000	40,000
95387 - Intra-Fd Trf-Radio Serv	-	5,712	-	6,004	6,004
95390 - Repair & Maintenance	447,769	397,968	728,577	-	-
95575 - Utilities	213,358	234,917	219,697	-	-
Social Services Administration Total	102,807,042	38,217,270	38,637,042	39,646,424	39,677,954
Social Services Total	102,807,042	110,852,549	120,638,833	119,457,705	119,951,564
Veteran's Services					
Veteran's Services					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51000 - Regular Pay	361,166	375,414	386,649	293,513	358,207
51005 - Overtime Pay	-	-	-	7,825	-
51010 - Extra Help	-	-	-	-	-
51040 - Differential Pay	5,291	5,345	5,409	3,257	4,888
52010 - Social Security	28,454	29,555	29,993	22,589	27,776
52015 - Retirement (PERS)	103,591	109,308	120,479	81,451	106,896
53010 - Health Insurance and Benefits	77,008	84,009	92,181	81,323	103,457
61220 - Telecom Services	9,162	5,963	8,862	8,862	4,188
61725 - Maint-Office Equipmnt-Service	109	78	300	300	300
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	500	500	10,000
62020 - Memberships	3,000	3,000	3,000	3,000	3,000
62214 - Duplicating Services	-	-	600	600	600
62221 - Postage	-	1,500	1,500	1,500	1,500
62223 - Supplies	3,536	3,651	4,600	4,600	13,000
62226 - Inventoriable Items <5000	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	-
62321 - Custodial Services	5,395	5,401	5,229	5,700	5,700
62381 - Prof & Special Serv-Other	35,403	81,551	81,350	88,350	96,350
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
62801 - Advertising & Promotion Supp	90	-	-	460	-
62856 - Special Misc Expense-Service	6,880	7,515	9,720	7,400	8,505
62880 - Security Services	255	268	500	500	500
62890 - Subscriptions Books & Ed Mat	-	-	200	-	-
62910 - Air Fare	-	-	800	800	800
62922 - Lodging	660	1,059	4,400	4,400	4,400
62924 - Meals	641	459	1,900	1,900	1,900
62926 - Mileage	472	837	1,900	1,900	1,900
62928 - Travel-Other(Non-Rept)	87	-	10	10	10
62930 - Registrations (Non Rept)	2,597	910	1,800	1,800	1,800
63070 - Utilities	-	-	3,000	3,000	3,000
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	-	-	950	950	950
74420 - Interest On Lease Purchases	-	-	-	-	-
74421 - Interest on Rou Leases	-	-	350	350	350
Veteran's Services Total	643,797	715,823	766,182	626,840	759,977
Veteran's Services Total	643,797	715,823	766,182	626,840	759,977
Workforce Innovation Opportunities Act					
Workforce Innovation Opportunities Act					
51000 - Regular Pay	544,241	599,804	678,433	688,873	637,102
51005 - Overtime Pay	5,276	-	-	-	-
51010 - Extra Help	41,557	40,968	60,000	32,867	60,000
51040 - Differential Pay	4,141	7,916	9,512	9,743	11,957
52010 - Social Security	44,207	48,911	51,560	55,651	49,653
52015 - Retirement (PERS)	152,457	183,573	198,614	234,494	191,083
53010 - Health Insurance and Benefits	75,963	75,922	95,122	61,951	66,506
55021 - Other Benefits Misc	-	565	-	799	-
62020 - Memberships	4,880	7,200	7,220	7,200	7,220
62111 - Miscellaneous Expense-Servic	16,392	-	-	1,000	-
62214 - Duplicating Services	-	-	500	-	500
62219 - PC Software Purchases	2,927	3,073	-	3,242	-
62221 - Postage	-	-	50	50	50
62223 - Supplies	-	157	500	500	500

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62226 - Inventoriable Items <5000	1,271	-	4,000	4,000	4,000
62230 - HCM Software Subscription	-	-	-	-	-
62332 - STIPENDS-PROFESSIONAL	-	-	-	3,000	3,000
62353 - Hsd Overhead	-	-	-	-	-
62381 - Prof & Special Serv-Other	309,594	164,979	413,187	402,308	757,923
62420 - Legal Notices	-	-	1,000	1,000	1,000
62610 - Rents/Leases-Struc Imp & Grn	800	3,200	4,500	4,500	4,500
62801 - Advertising & Promotion Supp	1,092	1,018	1,000	1,000	1,000
62890 - Subscriptions Books & Ed Mat	278	654	1,000	2,000	1,000
62910 - Air Fare	3,331	488	4,500	4,500	4,500
62914 - Education & Training(Rept)	9,235	208	10,000	10,000	10,000
62922 - Lodging	6,961	2,191	10,287	10,287	10,287
62924 - Meals	1,427	195	1,787	1,787	1,787
62926 - Mileage	611	472	6,109	3,000	6,109
62928 - Travel-Other(Non-Rept)	1,126	136	1,717	1,717	1,717
62930 - Registrations (Non Rept)	3,496	8,459	10,300	14,000	10,300
62938 - Serv Ctr Pool Veh Charges	-	535	-	-	-
75247 - Hrs-Training & Placement	1,463,101	1,341,564	2,020,195	1,500,578	1,567,170
75248 - Hsd Individual Referral	698,385	715,168	786,649	762,949	668,149
75288 - Services For Clients	32,389	25,419	56,550	59,957	70,500
95205 - Intra-Fund Trf-Hsd Overhead	189,871	201,108	229,581	229,581	203,260
Workforce Innovation Opportunities Act Total	3,615,009	3,433,885	4,663,873	4,112,534	4,350,773
Workforce Innovation Opportunities Act Total	3,615,009	3,433,885	4,663,873	4,112,534	4,350,773
39-Human Services Department Total	161,666,525	177,560,661	198,101,694	191,399,536	193,588,250
40-CORE Investments					
CORE Investments					
CORE Investments					
74010 - Barrios Unidos	-	-	-	-	-
74017 - Court Appointed Special Adv	-	-	-	-	-
74047 - Homeless Services Center	(1,632)	-	-	-	-
74072 - Planned Parenthood Mar Mont	(67,000)	-	-	-	-
74082 - Encompass Community Servic	-	-	74,900	-	-
75230 - Contrib To Other Agencies-Oth	6,478,710	5,764,664	5,917,557	5,917,557	4,458,945
75271 - Pajaro Valley Children'S Centr	-	-	-	-	-
75289 - Senior Citizens Org Slv	-	-	-	-	-
75293 - Sc Toddler Care Center	-	-	-	-	-
75603 - Cabrillo Community College	(7,910)	-	-	-	-
75607 - Mental Health Client Action Ne	-	-	-	-	-
75610 - Pajaro Valley Prevention	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	-	-	-	1,500,000
CORE Investments Total	6,402,168	5,764,664	5,992,457	5,917,557	5,958,945
CORE Investments Total	6,402,168	5,764,664	5,992,457	5,917,557	5,958,945
40-CORE Investments Total	6,402,168	5,764,664	5,992,457	5,917,557	5,958,945
Health and Human Services Total	404,660,421	432,119,908	518,844,739	491,902,960	505,198,134
Land Use and Community Service					
3-Agricultural Commissioner					
Agricultural Commissioner					
Agricultural Code Enforcement					
51000 - Regular Pay	1,290,701	1,217,810	1,385,068	1,341,989	1,359,468
51005 - Overtime Pay	3,255	3,297	4,735	4,735	5,000
51040 - Differential Pay	24,996	15,196	16,652	16,652	19,000
52010 - Social Security	98,472	94,603	106,777	106,777	103,679

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
52015 - Retirement (PERS)	323,623	352,182	434,179	434,179	403,984
53010 - Health Insurance and Benefits	194,815	246,236	291,019	291,019	259,724
53015 - Unemployment Insurance	24,085	70,194	29,564	29,564	26,044
54010 - Worker's Comp. Insurance	28,073	28,130	25,171	25,171	24,246
61110 - Clothing & Personal Supplies	-	-	5,000	5,000	5,000
61220 - Telecom Services	17,868	28,241	17,753	17,753	22,000
61310 - Food	139	224	200	200	200
61725 - Maint-Office Equipmnt-Service	366	477	500	500	250
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	139,870
62020 - Memberships	3,909	3,789	4,279	4,279	4,200
62214 - Duplicating Services	2,942	1,816	4,000	4,000	3,000
62219 - PC Software Purchases	4,416	20,176	4,280	4,280	5,500
62221 - Postage	3,945	1,811	6,000	6,000	5,000
62223 - Supplies	12,945	17,186	30,000	30,000	20,000
62226 - Inventoriable Items <5000	9,789	6,718	10,000	10,000	-
62229 - Hardware Replacement Fee	-	-	7,140	7,140	6,000
62230 - HCM Software Subscription	-	-	-	-	4,376
62305 - Administrative Costs	-	-	500	500	250
62316 - Computer Prof Svcs	2,000	2,158	5,000	5,000	2,000
62317 - Consult/Mgt/PC Services	-	-	-	-	18,000
62321 - Custodial Services	9,482	7,854	10,405	10,405	36,472
62325 - Data Processing Services	22,422	51,129	46,320	46,320	41,000
62364 - PURCHASING SERVICES	-	-	-	-	10,601
62381 - Prof & Special Serv-Other	38,717	16,543	48,000	48,000	40,000
62420 - Legal Notices	-	-	100	100	100
62500 - Equipment Lease & Rent	-	377	-	-	2,500
62610 - Rents/Leases-Struc Imp & Grn	91,898	85,423	103,085	103,085	-
62715 - Small Tools & Instruments	-	-	2,000	2,000	750
62826 - Education And/Or Training	-	-	-	-	-
62856 - Special Misc Expense-Services	-	540	-	-	-
62890 - Subscriptions Books & Ed Mat	456	109	600	600	200
62910 - Air Fare	-	-	-	-	1,500
62914 - Education & Training(Rept)	1,915	625	1,500	1,500	1,500
62920 - Gas, Oil, Fuel	-	31	-	-	-
62922 - Lodging	1,698	3,775	4,500	4,500	4,000
62924 - Meals	436	1,590	2,500	2,500	2,000
62926 - Mileage	885	1,165	2,125	2,125	2,000
62928 - Travel-Other(Non-Rept)	93	43	200	200	100
62930 - Registrations (Non Rept)	1,495	2,676	2,500	2,500	2,000
62935 - Service Center Charges	55,300	52,040	54,000	54,000	60,000
62936 - Service Center Replcmt Incmr	15,114	-	-	-	-
62937 - Service Center Deprec Chg	44,381	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	150	-	-	-	35,000
63011 - Sanitation Services	112	91	105	105	105
63070 - Utilities	365	-	1,295	1,295	33,132
74230 - Principal On Lease Purchases	-	-	-	-	-
74420 - Interest On Lease Purchases	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	32	16	-	-	-
95100 - Custodial Services	5,066	13,274	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	136	113	-	-	-
95225 - Intra-Fund Trf-Other	(216,225)	(153,102)	(123,760)	(123,760)	(123,760)
95575 - Utilities	874	512	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Agricultural Code Enforcement Total	2,121,141	2,195,067	2,543,292	2,500,213	2,585,991
Agricultural Commissioner Total	2,121,141	2,195,067	2,543,292	2,500,213	2,585,991
Mosquito & Vector Control					
Mosquito and Vector Control					
51000 - Regular Pay	695,465	717,519	837,097	837,097	793,387
51005 - Overtime Pay	362	103	-	-	-
51010 - Extra Help	3,374	10,647	6,613	6,613	10,000
51040 - Differential Pay	5,382	6,946	2,575	2,575	2,650
52010 - Social Security	53,170	55,827	65,345	65,345	62,856
52015 - Retirement (PERS)	197,746	205,686	257,367	257,367	241,929
53010 - Health Insurance and Benefits	154,225	169,708	203,698	203,698	209,582
53015 - Unemployment Insurance	7,338	12,485	4,775	4,775	2,148
61000 - Agricultural Expense	27,669	36,526	48,000	48,000	48,000
61001 - Surveillance And Lab Supplies	10,334	24,378	21,800	21,800	28,000
61110 - Clothing & Personal Supplies	6,193	5,317	6,000	6,000	6,000
61220 - Telecom Services	8,370	9,459	11,065	11,065	12,000
61725 - Maint-Office Equipmnt-Service	1,575	4	1,680	1,680	2,000
61730 - Maint-Oth Equip-Services	-	465	800	800	800
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	9,125	37,960
62020 - Memberships	9,500	9,500	10,000	10,000	10,500
62111 - Miscellaneous Expense-Servic	9	9	-	-	-
62214 - Duplicating Services	34	-	-	-	-
62219 - PC Software Purchases	2,284	5,268	2,500	2,500	3,800
62221 - Postage	236	756	700	700	700
62223 - Supplies	3,712	5,346	5,800	5,800	5,800
62226 - Inventoriable Items <5000	2,447	-	3,000	3,000	-
62229 - Hardware Replacement Fee	-	-	-	-	3,000
62230 - HCM Software Subscription	-	-	-	-	2,448
62317 - Consult/Mgt/PC Services	-	-	-	-	28,000
62321 - Custodial Services	13,010	5,835	11,870	11,870	26,303
62325 - Data Processing Services	20,511	38,258	25,910	25,910	30,000
62364 - PURCHASING SERVICES	-	-	-	-	9,130
62365 - Management Services	192,959	131,434	102,092	102,092	102,092
62380 - Poscs Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	8,622	8,187	578,166	578,166	1,200
62420 - Legal Notices	-	-	2,500	2,500	2,500
62715 - Small Tools & Instruments	2,285	1,792	3,000	3,000	3,000
62801 - Advertising & Promotion Supp	1,471	873	3,550	3,550	3,550
62856 - Special Misc Expense-Servic	3,570	2,143	40,000	40,000	40,000
62890 - Subscriptions Books & Ed Mat	-	80	150	150	-
62910 - Air Fare	522	-	1,400	1,400	1,400
62912 - Auto Rentals	191	-	-	-	-
62914 - Education & Training(Rept)	982	6,492	2,492	2,492	2,492
62922 - Lodging	3,235	565	3,178	3,178	3,178
62924 - Meals	820	293	966	966	966
62926 - Mileage	233	133	400	400	400
62928 - Travel-Other(Non-Rept)	-	97	35	35	35
62930 - Registrations (Non Rept)	925	1,505	2,500	2,500	2,500
62935 - Service Center Charges	37,694	40,985	30,000	30,000	25,000
62936 - Service Center Replcmt Incrmr	9,292	-	-	-	-
62937 - Service Center Deprec Chg	38,118	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	125	-	-	-	10,900

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
63011 - Sanitation Services	923	748	835	835	835
63070 - Utilities	(950)	202	11,200	11,200	23,500
95226 - Intrafund Transfer Out - Other	-	58	-	102,092	-
95575 - Utilities	10,382	13,647	-	-	-
Mosquito and Vector Control Total	1,534,343	1,529,274	2,309,059	2,420,276	1,800,541
Mosquito & Vector Control Total	1,534,343	1,529,274	2,309,059	2,420,276	1,800,541
Weights & Measures					
Weights and Measures					
51000 - Regular Pay	178,913	262,983	278,497	278,497	287,246
51005 - Overtime Pay	338	23	-	-	-
51040 - Differential Pay	-	2,804	-	-	2,640
52010 - Social Security	13,708	20,208	21,740	21,740	22,176
52015 - Retirement (PERS)	50,751	75,406	87,329	87,329	85,376
53010 - Health Insurance and Benefits	29,437	47,366	53,165	53,165	45,476
54010 - Worker's Comp. Insurance	-	-	223	223	230
61110 - Clothing & Personal Supplies	-	240	500	500	500
61220 - Telecom Services	2,405	6,025	2,453	2,453	4,500
61310 - Food	-	-	200	200	200
61725 - Maint-Office Equipmnt-Service	-	-	334	334	334
61730 - Maint-Oth Equip-Services	-	-	500	500	500
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	-
62020 - Memberships	-	-	75	75	75
62214 - Duplicating Services	354	35	30	30	30
62219 - PC Software Purchases	135	181	-	-	1,030
62221 - Postage	700	684	2,500	2,500	2,500
62223 - Supplies	5,910	7,069	3,500	3,500	3,500
62226 - Inventoriable Items <5000	2,499	-	1,244	1,244	-
62229 - Hardware Replacement Fee	-	-	-	-	2,700
62230 - HCM Software Subscription	-	-	-	-	964
62316 - Computer Prof Svcs	-	-	-	-	3,000
62321 - Custodial Services	2,545	1,142	2,323	2,323	-
62325 - Data Processing Services	1,927	7,312	6,948	6,948	7,200
62330 - Dpw Services-General Money	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	-	4,000
62365 - Management Services	23,266	21,668	21,668	21,668	21,668
62381 - Prof & Special Serv-Other	3,633	6,645	7,000	7,000	7,000
62420 - Legal Notices	-	-	100	100	100
62610 - Rents/Leases-Struc Imp & Grn	-	-	200	200	-
62715 - Small Tools & Instruments	1,174	110	1,750	1,750	3,000
62856 - Special Misc Expense-Service:	547	939	1,000	1,000	1,000
62910 - Air Fare	-	732	1,000	1,000	1,000
62914 - Education & Training(Rept)	225	150	1,000	1,000	1,000
62922 - Lodging	645	983	4,000	4,000	4,000
62924 - Meals	353	294	2,000	2,000	2,000
62926 - Mileage	440	170	375	375	375
62928 - Travel-Other(Non-Rept)	60	-	75	75	75
62930 - Registrations (Non Rept)	400	650	2,000	2,000	2,000
62935 - Service Center Charges	3,466	2,749	11,500	11,500	11,000
62936 - Service Center Replcmt Incrmr	801	-	-	-	-
62937 - Service Center Deprec Chg	4,459	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	65	-	-	10,900
63011 - Sanitation Services	181	146	164	164	164

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
63070 - Utilities	585	202	2,079	2,079	2,079
90000 - Operating Transfers Out	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	-	-	21,668	-
95575 - Utilities	1,403	821	-	-	-
Weights and Measures Total	331,259	467,803	517,472	539,140	541,538
Weights & Measures Total	331,259	467,803	517,472	539,140	541,538
3-Agricultural Commissioner Total	3,986,742	4,192,144	5,369,823	5,459,629	4,928,070
6-Agricultural Extension					
Agricultural Extension					
Agricultural Extension					
51000 - Regular Pay	77,941	67,027	82,000	82,000	72,415
51040 - Differential Pay	1,846	1,267	2,400	2,400	2,400
52010 - Social Security	5,960	5,089	6,273	6,273	5,540
52015 - Retirement (PERS)	22,594	19,721	25,199	25,199	21,319
53010 - Health Insurance and Benefits	14,605	15,434	17,128	17,128	14,161
54010 - Worker's Comp. Insurance	962	964	902	902	904
61220 - Telecom Services	2,472	1,565	3,443	3,443	996
61725 - Maint-Office Equipmnt-Service	11	3	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	4,003	10,424
62219 - PC Software Purchases	-	711	-	-	-
62223 - Supplies	722	97	100	100	100
62229 - Hardware Replacement Fee	-	-	2,380	2,380	2,380
62230 - HCM Software Subscription	-	-	-	-	297
62321 - Custodial Services	-	-	-	3,922	6,677
62325 - Data Processing Services	4,817	3,656	4,632	4,632	2,340
62364 - PURCHASING SERVICES	-	-	-	227	444
62500 - Equipment Lease & Rent	-	200	-	-	-
62856 - Special Misc Expense-Service	396	449	96	96	96
62935 - Service Center Charges	9,767	23,036	11,460	11,460	-
62936 - Service Center Replcmt Incmr	1,329	1,329	1,329	1,329	1,329
62937 - Service Center Deprec Chg	4,872	2,436	2,436	2,436	2,436
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	12,100
63070 - Utilities	-	-	-	4,550	6,634
75231 - Contrib To Other Agencies-Oth	5,000	-	5,000	5,000	5,000
Agricultural Extension Total	153,293	142,983	164,778	177,480	167,992
Agricultural Extension Total	153,293	142,983	164,778	177,480	167,992
6-Agricultural Extension Total	153,293	142,983	164,778	177,480	167,992
13-Monterey Bay Air Resources District					
Monterey Bay Air Resources District					
Monterey Bay Air Resources District					
75231 - Contrib To Other Agencies-Oth	64,989	66,283	70,107	70,098	70,107
Monterey Bay Air Resources District Total	64,989	66,283	70,107	70,098	70,107
Monterey Bay Air Resources District Total	64,989	66,283	70,107	70,098	70,107
13-Monterey Bay Air Resources District Total	64,989	66,283	70,107	70,098	70,107
13-Local Agency Formation Commission					
Local Agency Formation Commission					
Local Agency Formation Commission					
75231 - Contrib To Other Agencies-Oth	139,755	139,755	139,755	139,755	139,755
Local Agency Formation Commission Total	139,755	139,755	139,755	139,755	139,755
Local Agency Formation Commission Total	139,755	139,755	139,755	139,755	139,755
13-Local Agency Formation Commission Total	139,755	139,755	139,755	139,755	139,755
49-Parks, Open Space, and Cultural Services					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Cultural Services					
Cultural Services					
62381 - Prof & Special Serv-Other	26,800	40,800	47,409	47,409	47,409
75207 - Arts Council/Cultural Council	84,273	298,331	170,046	170,046	170,046
75245 - Historic Preservation	154,594	154,594	154,594	154,594	154,594
75286 - Sc Vets Mem Bldg	76,650	76,650	76,650	76,650	76,650
Cultural Services Total	342,317	570,375	448,699	448,699	448,699
Cultural Services Total	342,317	570,375	448,699	448,699	448,699
Parks Operations					
Coastal Access					
62380 - Poscs Services	39,559	20,668	54,000	-	54,000
86110 - Buildings And Improvements	-	-	360,000	-	-
Coastal Access Total	39,559	20,668	414,000	-	54,000
Maintenance and Facilities					
51000 - Regular Pay	1,708,823	1,979,767	2,106,332	2,221,940	2,098,914
51005 - Overtime Pay	16,650	22,623	19,700	27,677	25,602
51010 - Extra Help	245,080	265,733	310,004	313,143	475,426
51040 - Differential Pay	79,350	86,083	74,990	80,312	69,634
52010 - Social Security	155,400	177,790	195,382	199,484	204,225
52015 - Retirement (PERS)	478,253	561,769	660,486	662,804	634,504
53010 - Health Insurance and Benefits	436,866	535,540	603,836	605,360	551,804
61110 - Clothing & Personal Supplies	12,538	15,472	23,000	15,250	23,000
61220 - Telecom Services	14,622	24,845	13,708	32,190	17,628
61310 - Food	-	-	-	500	-
61412 - Janitorial Services	710	2,086	7,500	3,340	4,000
61425 - Other Household Services	33,347	35,244	30,000	26,000	32,000
61426 - Other Household Supplies	-	-	-	500	3,000
61718 - Maint-Telephone Eqmt-Service	-	-	200	-	-
61730 - Maint-Oth Equip-Services	38,908	30,248	25,000	33,000	36,000
61731 - Maint-Oth Equip-Supplies	3,683	-	-	7,500	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	152,954	15,119	116,200	300,000	328,322
61846 - Maint-Strct/Imps/Grds-Oth-Sup	260,229	157,703	200,000	230,737	210,000
62020 - Memberships	-	234	250	-	250
62135 - Other Services	-	-	23,000	98,000	23,000
62214 - Duplicating Services	132	-	-	-	-
62219 - PC Software Purchases	-	32,137	-	33,262	34,426
62221 - Postage	77	43	370	34	-
62223 - Supplies	5,382	30,277	35,000	4,500	30,000
62226 - Inventoriable Items <5000	200	10,066	17,000	23,308	30,000
62228 - Safety Supplies	161	167	1,500	500	-
62229 - Hardware Replacement Fee	-	-	-	1,113	-
62230 - HCM Software Subscription	-	-	-	-	12,684
62317 - Consult/Mgt/PC Services	-	-	-	1,000	1,500
62325 - Data Processing Services	10,233	13,096	9,259	-	-
62330 - Dpw Services-General Money	8,285	18,766	21,000	5,000	6,000
62349 - Gis Services	-	-	-	1,200	-
62362 - Real Estate Services	-	-	-	1,000	1,000
62376 - Planning Services	-	23,844	-	-	-
62380 - Poscs Services	-	-	20,000	-	-
62381 - Prof & Special Serv-Other	153,789	277,322	147,395	20,000	50,000
62420 - Legal Notices	20,832	19,391	12,000	4,500	-
62500 - Equipment Lease & Rent	18,216	21,500	38,000	35,000	30,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62610 - Rents/Leases-Struc Imp & Grn	11,974	14,925	6,216	7,791	-
62715 - Small Tools & Instruments	-	-	4,000	500	2,000
62801 - Advertising & Promotion Supp	-	-	-	1,075	15,000
62826 - Education And/Or Training	2,875	2,801	2,875	3,040	4,200
62856 - Special Misc Expense-Service:	3,258	3,083	7,000	3,500	7,500
62880 - Security Services	34,068	75,459	95,415	65,560	98,000
62920 - Gas, Oil, Fuel	-	-	3,000	-	-
62926 - Mileage	461	-	200	350	150
62935 - Service Center Charges	187,555	181,102	183,591	150,850	236,095
62936 - Service Center Replcmt Incrmr	29,029	29,029	29,029	29,029	-
62937 - Service Center Deprec Chg	97,567	50,659	50,659	50,659	-
62938 - Serv Ctr Pool Veh Charges	823	-	-	-	134,421
63045 - Park, Open Spaces	526,089	685,329	800,000	944,800	1,100,000
86204 - Equipment	7,175	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	(78,000)	-	(78,000)
95002 - Intra-Fund Transfers-Balanced	8,895	5,469	10,000	1,650	10,000
95225 - Intra-Fund Trf-Other	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	839	-	-	-
95387 - Intra-Fd Trf-Radio Serv	-	-	-	-	1,547
95390 - Repair & Maintenance	-	18,695	-	-	-
95750 - Program Allocation Sal/Ben	(5,608)	-	-	-	-
Maintenance and Facilities Total	4,758,883	5,424,255	5,825,097	6,246,958	6,463,832
Parks Administration					
51000 - Regular Pay	901,521	742,591	929,081	833,127	999,149
51005 - Overtime Pay	20,788	1,756	-	25	52
51010 - Extra Help	5,704	47,148	53,008	38,435	58,483
51040 - Differential Pay	10,365	11,337	12,465	9,672	19,639
52010 - Social Security	66,117	55,731	70,145	62,635	75,529
52015 - Retirement (PERS)	234,100	212,421	291,333	245,294	299,946
53010 - Health Insurance and Benefits	137,144	133,514	137,957	129,247	121,720
53015 - Unemployment Insurance	60,795	123,667	39,592	39,592	20,314
54010 - Worker's Comp. Insurance	143,580	93,572	80,843	80,843	54,079
61110 - Clothing & Personal Supplies	869	1,011	500	500	750
61215 - Radio	1,049	-	1,501	-	-
61220 - Telecom Services	67,005	110,882	70,000	80,210	33,096
61535 - Other Insurance	653,904	814,078	897,081	897,081	1,184,284
61725 - Maint-Office Equipmnt-Service	4,165	6,145	2,500	6,500	7,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	-
61846 - Maint-Strct/Imps/Grds-Oth-Sup	-	-	-	-	-
62020 - Memberships	2,089	1,569	3,400	1,190	1,500
62214 - Duplicating Services	936	550	1,000	500	1,000
62219 - PC Software Purchases	50,585	17,196	-	22,632	21,493
62221 - Postage	726	1,831	2,000	1,100	2,000
62223 - Supplies	27,137	41,579	15,810	22,000	35,000
62226 - Inventoriable Items <5000	8,510	8,089	29,000	384	-
62227 - Software License Services	-	11,962	-	-	-
62229 - Hardware Replacement Fee	-	-	73,840	10,000	77,560
62230 - HCM Software Subscription	-	-	-	-	2,670
62310 - Banking Services	72,016	74,801	70,000	72,000	75,000
62317 - Consult/Mgt/PC Services	-	-	-	6,000	10,000
62325 - Data Processing Services	146,224	191,423	162,120	162,120	161,460
62332 - STIPENDS-PROFESSIONAL	-	1,350	-	1,500	6,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62349 - Gis Services	-	-	-	500	-
62362 - Real Estate Services	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	77,640	65,024
62381 - Prof & Special Serv-Other	94,431	37,945	90,000	10,000	4,500
62420 - Legal Notices	-	1,052	1,000	3,700	7,500
62500 - Equipment Lease & Rent	3,196	5,697	6,000	6,500	5,600
62801 - Advertising & Promotion Supp	-	300	500	46,500	6,000
62826 - Education And/Or Training	8,045	31,244	15,000	10,000	20,000
62856 - Special Misc Expense-Services	13,888	13,602	25,000	5,000	26,000
62890 - Subscriptions Books & Ed Mat	412	522	525	643	525
62910 - Air Fare	3,043	2,744	400	775	400
62912 - Auto Rentals	74	-	-	-	-
62914 - Education & Training(Rept)	500	-	-	-	-
62920 - Gas, Oil, Fuel	144	-	-	-	-
62922 - Lodging	8,020	4,802	400	2,000	4,000
62924 - Meals	2,705	1,406	200	1,500	1,000
62926 - Mileage	1,056	1,061	1,000	2,000	1,000
62928 - Travel-Other(Non-Rept)	1,395	424	100	200	500
62930 - Registrations (Non Rept)	-	3,150	-	995	-
62935 - Service Center Charges	-	-	-	5,260	-
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	-
63045 - Park, Open Spaces	15,000	17,564	17,600	18,000	18,000
63070 - Utilities	-	-	-	-	-
74231 - Principal on Rou Leases	2,498	-	-	-	-
74421 - Interest on Rou Leases	99	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(9,121)	(53,027)	(15,000)	(15,000)	-
95002 - Intra-Fund Transfers-Balanced	3	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	(323,649)	(505,961)	(721,747)	(721,747)	(615,995)
95220 - Intra-Fund Trf-Managemnt Ser	-	226	-	-	-
95387 - Intra-Fd Trf-Radio Serv	-	1,428	-	1,501	-
95750 - Program Allocation Sal/Ben	9,586	-	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
Parks Administration Total	2,446,653	2,268,381	2,364,154	2,178,554	2,811,778
Planning and Development					
51000 - Regular Pay	378,819	422,104	414,189	498,126	565,128
51005 - Overtime Pay	9,217	10,817	12,989	2,182	2,680
51010 - Extra Help	(103)	492	-	17,546	3,410
51040 - Differential Pay	1,481	5,616	2,808	5,424	3,208
52010 - Social Security	29,339	32,731	33,541	39,469	43,944
52015 - Retirement (PERS)	108,490	123,673	129,878	150,761	167,989
53010 - Health Insurance and Benefits	70,734	68,397	71,378	96,523	106,283
61110 - Clothing & Personal Supplies	206	-	500	500	500
61220 - Telecom Services	3,683	9,461	7,450	4,780	3,192
61310 - Food	851	-	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	168,900	11,200
61846 - Maint-Strct/Imps/Grds-Oth-Sup	-	-	-	500	-
62010 - Employee Certificates & Licens	-	400	400	400	400
62020 - Memberships	6,997	11,523	10,269	15,000	15,000
62135 - Other Services	22,624	12,719	-	110,000	-
62214 - Duplicating Services	407	777	2,000	600	-
62219 - PC Software Purchases	4,198	2,976	-	2,245	2,280
62221 - Postage	-	-	500	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62223 - Supplies	8,072	38	2,000	1,000	-
62226 - Inventoriable Items <5000	-	-	6,363	-	-
62229 - Hardware Replacement Fee	-	-	-	3,837	-
62230 - HCM Software Subscription	-	-	-	-	1,187
62330 - Dpw Services-General Money	4,317	-	18,000	-	-
62349 - Gis Services	-	-	-	-	2,000
62360 - Legal Services	-	17,595	27,405	27,405	-
62376 - Planning Services	117,883	125,240	988,529	1,843,293	-
62381 - Prof & Special Serv-Other	264,144	767,336	1,412,828	1,416,756	300,000
62415 - Publication Printing Costs	-	370	-	-	-
62420 - Legal Notices	-	664	-	-	-
62826 - Education And/Or Training	-	900	2,000	2,000	5,000
62856 - Special Misc Expense-Services	303	(1)	10,000	3,000	10,000
62867 - Printing Materials	950	-	-	-	-
62914 - Education & Training(Rept)	250	-	-	-	-
62922 - Lodging	-	1,803	-	-	-
62924 - Meals	-	352	-	-	-
62926 - Mileage	-	836	900	500	1,000
62928 - Travel-Other(Non-Rept)	-	229	-	-	-
86001 - Land Purchase	32,000	-	-	-	-
86210 - Office Equipment	10,844	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	(20,000)	-	(20,000)
95002 - Intra-Fund Transfers-Balanced	297	47,559	60,000	40,000	51,000
95226 - Intrafund Transfer Out - Other	370	418	-	-	-
95750 - Program Allocation Sal/Ben	(1,261)	-	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
Planning and Development Total	1,075,109	1,665,025	3,193,927	4,450,747	1,275,401
Recreation					
51000 - Regular Pay	322,904	358,062	527,648	463,927	486,150
51005 - Overtime Pay	2,718	9,014	6,302	7,541	8,665
51010 - Extra Help	193,689	264,128	285,477	369,570	306,540
51040 - Differential Pay	26,632	35,428	41,202	48,429	44,838
52010 - Social Security	40,576	49,897	66,666	67,425	64,734
52015 - Retirement (PERS)	92,636	102,331	165,455	144,432	148,745
53010 - Health Insurance and Benefits	111,960	122,488	158,553	149,102	137,477
61110 - Clothing & Personal Supplies	-	4,004	5,000	1,000	5,000
61220 - Telecom Services	6,322	10,348	7,840	18,884	11,484
61525 - Liability Insurance	-	-	-	688	-
62010 - Employee Certificates & Licens	-	385	300	300	-
62020 - Memberships	-	-	-	25	-
62135 - Other Services	-	3,525	-	-	-
62214 - Duplicating Services	44	-	100	-	-
62222 - Subscriptions/Periodicals	22	-	200	412	500
62223 - Supplies	45,085	69,790	33,550	55,657	42,600
62230 - HCM Software Subscription	-	-	-	-	8,827
62330 - Dpw Services-General Money	-	-	-	-	-
62381 - Prof & Special Serv-Other	52,762	66,780	81,000	40,000	70,000
62420 - Legal Notices	-	-	-	-	-
62500 - Equipment Lease & Rent	-	1,118	1,500	1,000	1,500
62610 - Rents/Leases-Struc Imp & Grn	8,411	3,938	9,938	9,938	5,000
62801 - Advertising & Promotion Supp	-	336	-	4,000	-
62826 - Education And/Or Training	-	376	2,000	2,000	2,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62856 - Special Misc Expense-Service:	13,515	2,636	32,500	50,645	7,000
62890 - Subscriptions Books & Ed Mat	8,997	-	-	-	-
62914 - Education & Training(Rept)	250	-	-	-	-
62926 - Mileage	39	1,035	1,500	1,800	1,500
62928 - Travel-Other(Non-Rept)	-	-	-	-	37,500
62935 - Service Center Charges	147	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	238	1,230	1,050	1,500	3,000
95001 - Intra-Fund Transfers-Balanced	-	-	(20,000)	-	(10,000)
95002 - Intra-Fund Transfers-Balanced	-	-	20,000	7,852	10,000
95750 - Program Allocation Sal/Ben	(1,086)	-	-	-	-
95760 - Program Allocation Serv/Supp	-	-	-	-	-
Recreation Total	925,860	1,106,850	1,427,781	1,446,127	1,393,060
Swim Center					
51000 - Regular Pay	266,059	264,951	416,857	336,090	386,640
51005 - Overtime Pay	17,080	19,529	18,002	13,487	11,437
51010 - Extra Help	281,306	467,518	546,142	564,365	614,212
51040 - Differential Pay	42,679	59,668	56,396	72,014	82,832
52010 - Social Security	46,128	61,836	80,013	75,217	83,776
52015 - Retirement (PERS)	77,203	71,756	130,715	101,223	121,584
53010 - Health Insurance and Benefits	56,378	64,191	93,776	99,173	120,253
61110 - Clothing & Personal Supplies	5,522	16,002	18,000	17,376	21,000
61220 - Telecom Services	1,635	2,098	1,700	3,460	1,188
61412 - Janitorial Services	980	5,595	3,000	1,000	3,000
61425 - Other Household Services	17,694	25,146	18,000	20,000	-
61426 - Other Household Supplies	-	-	-	1,000	40,000
61730 - Maint-Oth Equip-Services	4,794	10,306	5,000	10,000	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	45,214	39,232	65,000	35,000	42,000
61846 - Maint-Strct/Imps/Grds-Oth-Sup	45,760	72,668	-	68,000	72,000
62020 - Memberships	-	-	300	-	-
62112 - Cash Shortages	30	16	50	50	50
62214 - Duplicating Services	(148)	-	100	-	-
62221 - Postage	-	16	100	-	-
62222 - Subscriptions/Periodicals	87	463	500	1,320	1,500
62223 - Supplies	8,583	15,467	7,000	17,000	20,000
62226 - Inventoriable Items <5000	9,161	-	8,662	38,894	7,000
62228 - Safety Supplies	61	167	500	100	500
62230 - HCM Software Subscription	-	-	-	-	17,382
62381 - Prof & Special Serv-Other	37,791	59,486	91,184	84,000	108,200
62382 - Proficiency Testing	-	285	-	-	-
62420 - Legal Notices	591	480	500	-	-
62500 - Equipment Lease & Rent	-	1,386	1,500	1,000	1,500
62715 - Small Tools & Instruments	-	554	2,000	200	-
62801 - Advertising & Promotion Supp	-	-	200	855	-
62826 - Education And/Or Training	475	100	475	-	-
62842 - Inventory Materials Purchased	-	-	-	5,600	28,000
62856 - Special Misc Expense-Service:	10,428	20,722	14,000	6,473	6,000
62880 - Security Services	9,245	9,774	8,000	6,000	12,000
62890 - Subscriptions Books & Ed Mat	-	-	100	-	-
62914 - Education & Training(Rept)	-	6,025	1,500	6,000	7,000
62920 - Gas, Oil, Fuel	-	-	50	-	-
62922 - Lodging	-	-	-	-	-
62924 - Meals	-	18	50	50	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62926 - Mileage	-	86	150	150	-
62928 - Travel-Other(Non-Rept)	-	-	-	-	-
63045 - Park, Open Spaces	354,538	499,275	291,200	522,000	476,500
86204 - Equipment	12,909	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	(5,000)	(5,000)	(5,000)
95002 - Intra-Fund Transfers-Balanced	-	-	5,000	-	5,000
95750 - Program Allocation Sal/Ben	(1,632)	-	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
Swim Center Total	1,350,551	1,794,814	1,880,722	2,102,097	2,285,554
Parks Operations Total	10,596,615	12,279,992	15,105,681	16,424,483	14,283,625
49-Parks, Open Space, and Cultural Services Tot	10,938,932	12,850,367	15,554,380	16,873,182	14,732,324
54-Community Development and Infrastructure					
Community Planning					
Code Compliance					
51000 - Regular Pay	494,804	672,010	798,850	776,876	799,918
51005 - Overtime Pay	294	-	-	-	-
51040 - Differential Pay	9,160	10,748	12,191	9,670	9,739
52010 - Social Security	38,216	51,642	62,679	59,359	61,939
52015 - Retirement (PERS)	143,501	196,570	251,781	238,274	238,489
53010 - Health Insurance and Benefits	92,883	123,121	171,016	168,480	143,968
53015 - Unemployment Insurance	186	(3,951)	-	-	-
54010 - Worker's Comp. Insurance	5,699	7,314	-	-	-
61220 - Telecom Services	8,707	20,727	8,415	11,940	11,940
62010 - Employee Certificates & Licens	-	600	400	400	940
62020 - Memberships	690	1,010	900	900	800
62111 - Miscellaneous Expense-Servic	716	1,890	-	668	1,000
62219 - PC Software Purchases	1,828	2,477	2,296	1,000	3,661
62223 - Supplies	3,138	557	1,560	1,500	1,500
62226 - Inventoriable Items <5000	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	2,077
62317 - Consult/Mgt/PC Services	-	-	-	64,816	60,000
62325 - Data Processing Services	12,316	9,036	9,264	4,632	4,680
62326 - Data Processing Printing	-	-	100	100	500
62349 - Gis Services	-	-	-	7,925	-
62360 - Legal Services	-	-	5,000	-	-
62381 - Prof & Special Serv-Other	86,876	14,459	15,000	20,000	20,000
62420 - Legal Notices	268	2,332	1,000	1,000	1,000
62710 - Field Equipment	-	502	800	600	500
62826 - Education And/Or Training	1,900	7,260	3,500	1,500	5,000
62890 - Subscriptions Books & Ed Mat	-	-	-	-	-
62910 - Air Fare	-	594	-	400	-
62920 - Gas, Oil, Fuel	112	-	-	-	-
62922 - Lodging	1,320	-	7,000	3,469	-
62924 - Meals	779	-	800	1,369	2,500
62926 - Mileage	925	-	1,300	152	1,400
62928 - Travel-Other(Non-Rept)	-	-	-	307	2,000
62935 - Service Center Charges	4,283	10,040	11,728	11,728	14,000
62936 - Service Center Replcmt Incrmr	8,534	4,547	4,547	4,547	4,547
62937 - Service Center Deprec Chg	8,755	8,755	8,755	8,755	8,755
95001 - Intra-Fund Transfers-Balanced	(5,326)	(8,677)	-	-	-
95002 - Intra-Fund Transfers-Balanced	5,326	8,677	-	-	-
95225 - Intra-Fund Trf-Other	(73,851)	-	(13,900)	(8,497)	(14,940)

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Code Compliance Total	852,039	1,142,238	1,364,982	1,391,870	1,385,913
Housing					
51000 - Regular Pay	452,651	461,832	465,003	384,967	457,806
51005 - Overtime Pay	13	106	-	-	-
51010 - Extra Help	-	-	-	-	35,000
51040 - Differential Pay	5,637	5,452	5,476	5,177	5,616
52010 - Social Security	34,843	35,577	37,863	29,608	35,452
52015 - Retirement (PERS)	127,515	132,340	146,559	116,399	136,504
53010 - Health Insurance and Benefits	46,968	51,522	60,244	39,039	36,769
53015 - Unemployment Insurance	125	200	-	-	-
54010 - Worker's Comp. Insurance	4,749	3,658	-	-	-
61220 - Telecom Services	2,878	7,028	2,751	3,600	3,600
61725 - Maint-Office Equipmnt-Service	-	-	-	-	-
62010 - Employee Certificates & Licens	656	-	500	-	700
62111 - Miscellaneous Expense-Servic	-	38	500	2,000	500
62214 - Duplicating Services	67	85	-	100	100
62219 - PC Software Purchases	1,219	1,512	1,500	1,500	2,709
62223 - Supplies	826	-	1,000	1,000	1,000
62230 - HCM Software Subscription	-	-	-	-	1,261
62317 - Consult/Mgt/PC Services	-	-	-	75,000	18,000
62325 - Data Processing Services	28,641	48,384	11,580	9,264	9,630
62360 - Legal Services	3,563	16,250	20,000	10,000	20,000
62362 - Real Estate Services	-	-	-	3,483	-
62381 - Prof & Special Serv-Other	85	85	100	100	100
62420 - Legal Notices	1,839	-	-	-	-
62826 - Education And/Or Training	-	600	-	500	500
62890 - Subscriptions Books & Ed Mat	-	-	50	-	50
62926 - Mileage	-	-	50	-	50
62935 - Service Center Charges	2,710	(152)	-	-	-
62936 - Service Center Replcmt Incrmr	2,975	2,267	-	-	-
62937 - Service Center Deprec Chg	2,834	2,834	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	-	400	-	-
75315 - County Overhead A87/Cp	-	-	-	-	68
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	-	(4,405)	(4,450)	-
95191 - Intrafund Transfer Out - County	23,078	2,441	-	-	9,300
95225 - Intra-Fund Trf-Other	(29,342)	(23,955)	182,535	(182,535)	-
95226 - Intrafund Transfer Out - Other	12,510	176,092	444,784	444,784	222,396
Housing Total	727,039	924,197	1,376,490	939,536	997,111
Land Use Policy					
51000 - Regular Pay	508,504	570,678	647,683	656,766	715,547
51005 - Overtime Pay	4,122	298	1,000	-	-
51010 - Extra Help	34,545	20,385	25,000	(336)	35,000
51040 - Differential Pay	5,876	5,019	3,926	4,043	3,997
52010 - Social Security	42,005	45,456	50,987	50,432	55,045
52015 - Retirement (PERS)	151,375	167,901	205,915	200,534	211,885
53010 - Health Insurance and Benefits	65,721	87,092	102,109	112,317	92,693
53015 - Unemployment Insurance	218	400	-	-	-
54010 - Worker's Comp. Insurance	6,648	7,314	-	-	-
61220 - Telecom Services	4,349	11,714	5,308	7,247	8,184
62020 - Memberships	647	-	-	275	275
62111 - Miscellaneous Expense-Servic	6,977	3,623	1,000	500	1,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62214 - Duplicating Services	494	-	1,000	-	500
62219 - PC Software Purchases	1,762	3,125	5,860	3,086	3,154
62221 - Postage	1,471	2,760	800	2,880	1,600
62223 - Supplies	412	65	250	335	500
62226 - Inventoriable Items <5000	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	1,854
62316 - Computer Prof Svcs	21	46	-	-	-
62325 - Data Processing Services	20,505	17,583	11,580	4,632	4,680
62332 - STIPENDS-PROFESSIONAL	-	450	-	600	600
62349 - Gis Services	-	-	-	6,100	5,000
62376 - Planning Services	3,761	-	-	-	-
62381 - Prof & Special Serv-Other	384,723	182,041	796,801	835,801	207,500
62610 - Rents/Leases-Struc Imp & Grn	634	-	1,500	1,000	1,500
62801 - Advertising & Promotion Supp	-	500	500	-	500
62826 - Education And/Or Training	570	500	2,200	2,200	2,200
62890 - Subscriptions Books & Ed Mat	-	4	100	100	100
62910 - Air Fare	208	-	-	-	-
62922 - Lodging	-	-	1,000	-	-
62924 - Meals	958	-	311	-	311
62926 - Mileage	-	-	1,000	-	1,000
62928 - Travel-Other(Non-Rept)	-	-	100	-	100
62930 - Registrations (Non Rept)	-	-	1,200	-	1,200
75201 - Affordable Hsng Programs/Pro	-	-	-	-	-
75225 - Contrb To Co Debt Service	-	-	-	-	-
75229 - Contrib To Oth Agencies-Grant	430,259	74,579	12,442	21,455	12,442
90000 - Operating Transfers Out	92,964	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	5,440	-	(5,440)	-
95002 - Intra-Fund Transfers-Balanced	776,285	569,817	443,184	443,184	-
95225 - Intra-Fund Trf-Other	(877,431)	(301,372)	338,579	(488,579)	-
95226 - Intrafund Transfer Out - Other	906,773	405,763	674,686	674,686	-
Land Use Policy Total	2,575,357	1,881,182	3,336,021	2,533,818	1,368,367
Permit Center					
51000 - Regular Pay	4,519,974	4,892,402	5,052,631	5,082,229	5,244,903
51005 - Overtime Pay	39,647	27,966	15,000	14,275	15,000
51010 - Extra Help	7,282	36,174	40,000	60,286	40,000
51040 - Differential Pay	30,083	37,438	29,022	34,439	39,558
52010 - Social Security	344,671	376,311	393,160	392,270	404,262
52015 - Retirement (PERS)	1,253,157	1,387,290	1,567,396	1,484,520	1,556,256
53010 - Health Insurance and Benefits	870,102	1,029,957	1,073,169	1,119,440	1,004,709
53015 - Unemployment Insurance	1,547	2,600	-	-	-
54010 - Worker's Comp. Insurance	47,488	47,540	-	-	-
61220 - Telecom Services	40,775	83,726	36,875	63,228	48,912
62010 - Employee Certificates & Licens	1,546	705	4,540	4,540	4,540
62020 - Memberships	1,335	1,806	2,495	2,495	2,590
62111 - Miscellaneous Expense-Servic	13,531	12,550	11,450	12,000	9,500
62214 - Duplicating Services	-	-	500	-	500
62215 - Books	-	-	100	-	100
62219 - PC Software Purchases	17,321	18,798	24,228	49,498	226,588
62223 - Supplies	2,764	12,206	2,400	2,400	2,900
62226 - Inventoriable Items <5000	2,390	-	-	-	15,000
62230 - HCM Software Subscription	-	-	-	-	14,909
62317 - Consult/Mgt/PC Services	-	-	-	66,451	117,500

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62325 - Data Processing Services	303,763	452,807	257,076	257,076	259,740
62332 - STIPENDS-PROFESSIONAL	-	675	-	2,550	3,900
62349 - Gis Services	-	-	-	52,973	29,624
62381 - Prof & Special Serv-Other	159,805	183,535	775,919	690,638	616,000
62610 - Rents/Leases-Struc Imp & Grn	-	432	-	432	1,000
62710 - Field Equipment	-	200	1,000	3,500	1,000
62801 - Advertising & Promotion Supp	50	-	-	-	-
62826 - Education And/Or Training	7,392	14,012	15,070	14,300	16,700
62856 - Special Misc Expense-Services	-	1,129	-	-	-
62890 - Subscriptions Books & Ed Mat	16,921	1,089	1,880	1,325	5,900
62922 - Lodging	210	-	3,200	583	3,200
62924 - Meals	-	40	950	100	1,150
62926 - Mileage	166	504	1,711	690	1,750
62928 - Travel-Other(Non-Rept)	-	-	200	67	200
62930 - Registrations (Non Rept)	1,076	-	1,450	875	2,000
62935 - Service Center Charges	57,613	33,559	45,543	25,018	21,000
62936 - Service Center Replcmt Incmr	1,242	1,242	1,242	1,242	1,242
62937 - Service Center Deprec Chg	6,986	6,986	6,986	6,986	6,986
62938 - Serv Ctr Pool Veh Charges	75	657	450	1,350	950
95001 - Intra-Fund Transfers-Balanced	(22,865)	(7,316)	-	-	-
95002 - Intra-Fund Transfers-Balanced	22,865	6,681	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	543	294	-	-	-
95225 - Intra-Fund Trf-Other	-	(2,389)	(14,000)	(14,000)	(220,875)
95226 - Intrafund Transfer Out - Other	100,000	52,152	-	-	-
Permit Center Total	7,849,455	8,713,758	9,351,643	9,433,776	9,499,194
Planning Administration					
51000 - Regular Pay	1,174,358	1,236,018	1,214,470	1,242,605	1,244,882
51005 - Overtime Pay	5,844	2	-	-	-
51010 - Extra Help	-	-	-	26,092	39,554
51040 - Differential Pay	13,417	8,136	5,476	9,807	7,569
52010 - Social Security	85,615	90,338	90,424	92,237	91,565
52015 - Retirement (PERS)	312,320	329,335	364,509	372,859	355,057
53010 - Health Insurance and Benefits	280,009	323,171	341,543	388,711	336,444
53015 - Unemployment Insurance	372	4,808	956	956	44
54010 - Worker's Comp. Insurance	11,397	10,972	77,069	77,069	76,194
55021 - Other Benefits Misc	1,402	1,643	-	2,217	-
61220 - Telecom Services	14,971	27,044	17,315	14,516	13,392
61525 - Liability Insurance	475,069	462,902	493,135	493,135	-
61535 - Other Insurance	201,845	-	-	-	600,337
61725 - Maint-Office Equipmnt-Service	11,747	9,159	11,150	11,150	4,350
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	118,952	230,693
62010 - Employee Certificates & Licens	275	633	390	-	-
62020 - Memberships	569	284	1,065	633	633
62111 - Miscellaneous Expense-Servic	3,245	8,449	2,500	1,500	2,500
62214 - Duplicating Services	4,479	14,366	4,000	4,000	5,000
62219 - PC Software Purchases	38,911	36,649	28,837	28,750	32,119
62221 - Postage	31,651	38,365	30,000	60,000	60,000
62223 - Supplies	25,881	42,400	23,000	23,000	23,000
62226 - Inventoriable Items <5000	47,482	38,258	-	-	-
62229 - Hardware Replacement Fee	-	-	83,400	50,000	50,000
62230 - HCM Software Subscription	-	-	-	-	3,560
62316 - Computer Prof Svcs	82,470	95,343	100,000	99,157	103,123

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62317 - Consult/Mgt/PC Services	-	-	-	251,736	101,000
62319 - Court Appointed Psychiatrists	-	-	-	-	-
62321 - Custodial Services	-	-	-	122,147	110,939
62325 - Data Processing Services	152,529	145,241	41,688	46,629	35,100
62327 - Directors' Fees	3,000	1,275	7,275	-	-
62360 - Legal Services	750	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	9,753	10,961
62381 - Prof & Special Serv-Other	78,518	267,013	155,550	155,550	75,000
62420 - Legal Notices	26,349	34,160	30,000	33,000	30,000
62500 - Equipment Lease & Rent	-	-	-	-	-
62801 - Advertising & Promotion Supp	-	-	1,500	-	1,000
62826 - Education And/Or Training	755	942	3,500	747	3,500
62857 - Special Misc Expense-Supplies	-	-	1,500	1,000	1,500
62890 - Subscriptions Books & Ed Mat	-	-	800	-	800
62924 - Meals	-	-	200	-	400
62926 - Mileage	-	50	150	-	150
62935 - Service Center Charges	-	-	-	-	59,331
62937 - Service Center Deprec Chg	3,086	3,086	3,086	-	-
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	22,638
63070 - Utilities	-	-	-	67,931	81,537
74230 - Principal On Lease Purchases	(260)	-	-	-	-
74231 - Principal on Rou Leases	6,362	7,059	-	9,310	12,528
74420 - Interest On Lease Purchases	119	-	-	-	-
74421 - Interest on Rou Leases	3,379	2,681	-	4,233	2,317
75315 - County Overhead A87/Cp	-	-	104,749	104,749	353,688
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	85	856	-	-	-
95151 - Intra-Fd Trf Out-Co Overhead	-	-	-	-	-
95191 - Intrafund Transfer Out - County	542,827	782,164	866,870	866,670	713,322
95225 - Intra-Fund Trf-Other	(102,099)	(308,239)	(522,392)	(522,392)	(372,392)
95226 - Intrafund Transfer Out - Other	-	693	-	-	-
95390 - Repair & Maintenance	3,492	35,765	-	-	-
Planning Administration Total	3,542,219	3,751,020	3,583,715	4,268,409	4,523,335
Recovery Permit Center					
61220 - Telecom Services	6,506	12,925	4,671	4,022	-
61725 - Maint-Office Equipmnt-Service	1,073	974	-	(185)	-
61835 - Facilities Maint-General-Serv	3,414	-	-	-	-
62214 - Duplicating Services	55	-	100	451	-
62219 - PC Software Purchases	2,616	3,083	1,500	214	-
62226 - Inventoriable Items <5000	231	2,727	-	119	-
62316 - Computer Prof Svcs	9,012	-	-	-	-
62325 - Data Processing Services	17,740	(21,131)	9,264	4,632	-
62381 - Prof & Special Serv-Other	1,789,438	1,434,003	672,543	478,311	-
62857 - Special Misc Expense-Supplies	-	-	750	-	-
74231 - Principal on Rou Leases	8,826	4,856	-	-	-
74421 - Interest on Rou Leases	1,230	172	-	-	-
95100 - Custodial Services	5,912	9,997	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	-	136	-	-	-
Recovery Permit Center Total	1,846,054	1,447,741	688,828	487,564	-
Community Planning Total	17,392,163	17,860,136	19,701,679	19,054,973	17,773,920
Special Services					
Construction Inspection					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62330 - Dpw Services-General Money	103,238	88,329	275,000	275,000	275,000
Construction Inspection Total	103,238	88,329	275,000	275,000	275,000
Special Services Total	103,238	88,329	275,000	275,000	275,000
Transportation					
Road Repair and Improvements					
62330 - Dpw Services-General Money	201,858	229,742	289,650	194,650	499,724
Road Repair and Improvements Total	201,858	229,742	289,650	194,650	499,724
Transportation Total	201,858	229,742	289,650	194,650	499,724
54-Community Development and Infrastructure Tc	17,697,259	18,178,206	20,266,329	19,524,623	18,548,644
18-Cannabis Licensing					
Cannabis Licensing					
Cannabis Administration					
51000 - Regular Pay	77,603	50,828	83,178	-	-
51005 - Overtime Pay	-	-	-	-	-
51040 - Differential Pay	735	3,195	4,899	-	-
52010 - Social Security	5,607	4,077	6,680	-	-
52015 - Retirement (PERS)	22,084	14,791	25,167	-	-
53010 - Health Insurance and Benefits	8,473	3,962	10,244	-	-
55021 - Other Benefits Misc	123	15	31	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	114	-	-	-
Cannabis Administration Total	114,625	76,981	130,199	-	-
Cannabis Compliance					
51000 - Regular Pay	103,065	63,215	102,463	-	-
51005 - Overtime Pay	-	-	2,130	-	-
51040 - Differential Pay	2,765	2,789	4,857	-	-
52010 - Social Security	7,814	4,845	8,264	-	-
52015 - Retirement (PERS)	30,233	18,780	32,084	-	-
53010 - Health Insurance and Benefits	23,666	14,509	23,568	-	-
55021 - Other Benefits Misc	-	12	23	-	-
62936 - Service Center Replcmt Incrmr	2,352	-	-	-	-
62937 - Service Center Deprec Chg	14,224	-	-	-	-
Cannabis Compliance Total	184,118	104,150	173,389	-	-
Cannabis Enforcement					
51000 - Regular Pay	32,400	11,082	59,411	-	-
51040 - Differential Pay	556	1,072	3,875	-	-
52010 - Social Security	2,464	924	4,838	-	-
52015 - Retirement (PERS)	9,172	3,218	18,323	-	-
53010 - Health Insurance and Benefits	2,376	238	10,414	-	-
55021 - Other Benefits Misc	75	7	14	-	-
62381 - Prof & Special Serv-Other	13,690	1,406	10,000	-	-
62393 - Sheriff Services	551,159	-	225,336	-	-
95226 - Intrafund Transfer Out - Other	-	439,474	-	155,000	-
Cannabis Enforcement Total	611,891	457,419	332,211	155,000	-
Cannabis Licensing					
51000 - Regular Pay	92,285	106,734	67,250	235,090	322,881
51005 - Overtime Pay	2,287	-	-	-	-
51040 - Differential Pay	1,466	5,828	5,040	12,417	19,163
52010 - Social Security	7,170	8,021	5,481	18,305	26,159
52015 - Retirement (PERS)	24,234	29,109	20,348	69,188	99,590
53010 - Health Insurance and Benefits	17,186	22,135	7,688	47,179	45,897
55021 - Other Benefits Misc	320	27	55	82	123
61110 - Clothing & Personal Supplies	388	-	300	346	350

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61220 - Telecom Services	4,473	10,144	6,518	2,925	3,384
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	1,252	1,985
62020 - Memberships	-	100	500	300	500
62111 - Miscellaneous Expense-Servic	748	946	2,000	500	800
62214 - Duplicating Services	-	40	100	100	100
62215 - Books	258	-	250	100	100
62219 - PC Software Purchases	50,119	50,577	55,000	50,071	52,000
62221 - Postage	218	250	500	200	200
62223 - Supplies	181	329	500	200	500
62226 - Inventoriable Items <5000	-	-	1,000	300	500
62229 - Hardware Replacement Fee	-	-	3,000	3,000	2,380
62230 - HCM Software Subscription	-	-	-	-	668
62316 - Computer Prof Svcs	-	-	-	-	-
62321 - Custodial Services	-	-	-	3,404	1,729
62325 - Data Processing Services	6,038	7,665	6,948	6,948	7,020
62349 - Gis Services	-	-	-	200	207
62363 - Warehouse Services	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	-	-
62381 - Prof & Special Serv-Other	215	-	3,000	2,500	3,500
62384 - Pub Def Conflicts Contract	-	-	-	-	-
62393 - Sheriff Services	40,596	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
62801 - Advertising & Promotion Supp	716	120	-	-	-
62910 - Air Fare	-	-	1,000	500	800
62914 - Education & Training(Rept)	1,300	930	2,000	500	500
62922 - Lodging	1,100	-	1,200	1,200	1,100
62924 - Meals	251	-	500	500	300
62926 - Mileage	455	-	500	250	300
62928 - Travel-Other(Non-Rept)	100	-	200	100	200
62930 - Registrations (Non Rept)	-	-	1,200	1,000	1,700
62935 - Service Center Charges	5,943	13,540	7,048	7,048	4,278
62936 - Service Center Replcmt Incrmr	-	2,352	2,352	2,352	2,352
62937 - Service Center Deprec Chg	14,224	14,224	14,224	14,224	14,224
62938 - Serv Ctr Pool Veh Charges	58	305	500	200	500
63070 - Utilities	-	-	-	1,672	1,271
75232 - Contrib To Other Funds-Other	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	8	7	-	-	196,060
Cannabis Licensing Total	272,336	273,383	216,202	484,153	813,321
Cannabis Licensing Total	1,182,970	911,933	852,001	639,153	813,321
18-Cannabis Licensing Total	1,182,970	911,933	852,001	639,153	813,321
Land Use and Community Service Total	34,163,939	36,481,671	42,417,173	42,883,920	39,400,213
Public Safety and Justice					
13-Animal Control Services					
Animal Control Services					
Animal Control Services					
75231 - Contrib To Other Agencies-Oth	1,805,409	1,978,794	2,232,645	2,232,645	2,232,645
Animal Control Services Total	1,805,409	1,978,794	2,232,645	2,232,645	2,232,645
Animal Control Services Total	1,805,409	1,978,794	2,232,645	2,232,645	2,232,645
13-Animal Control Services Total	1,805,409	1,978,794	2,232,645	2,232,645	2,232,645
66-Sheriff-Coroner					
Corrections Bureau					
Corrections Administration					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51000 - Regular Pay	879,278	806,308	704,290	752,595	716,475
51005 - Overtime Pay	294,971	289,961	373,093	423,857	373,093
51010 - Extra Help	4,050	6,412	4,350	18,451	4,350
51040 - Differential Pay	55,970	41,266	51,023	33,513	37,294
52010 - Social Security	43,681	44,879	47,304	43,102	46,679
52015 - Retirement (PERS)	259,101	206,574	225,155	198,987	197,771
52020 - POB Charges Safety 4131	-	173	-	50	-
52025 - POB Charges SHF 4132	87,860	48,664	50,928	50,928	68,047
53010 - Health Insurance and Benefits	179,541	147,476	34,365	182,896	139,098
53015 - Unemployment Insurance	22,673	24,164	14,156	14,156	5,247
54010 - Worker's Comp. Insurance	929,865	1,162,035	1,206,556	1,206,556	1,187,735
61110 - Clothing & Personal Supplies	119,044	139,423	125,000	125,000	130,000
61220 - Telecom Services	9,635	16,696	21,021	21,021	7,200
61717 - Maint-Data Process Eqmt-Serv	99,871	-	-	-	-
61725 - Maint-Office Equipmnt-Service	2,054	4,606	4,000	6,932	2,000
61730 - Maint-Oth Equip-Services	512	512	1,850	1,024	1,850
62020 - Memberships	34	463	950	500	650
62111 - Miscellaneous Expense-Servic	682	-	-	-	-
62112 - Cash Shortages	5	344	50	50	100
62135 - Other Services	-	-	-	-	-
62136 - Other Supplies	-	506	5,000	5,000	5,000
62214 - Duplicating Services	-	-	-	-	-
62217 - Misc Noninventoriable Items	82,063	114,893	101,702	101,702	96,006
62219 - PC Software Purchases	2,599	2,930	6,500	3,500	6,500
62221 - Postage	1,481	1,297	5,000	2,000	4,000
62223 - Supplies	4,921	2,938	8,000	8,000	5,000
62226 - Inventoriable Items <5000	-	5,209	8,000	8,000	8,000
62227 - Software License Services	-	105,362	125,313	148,000	125,313
62230 - HCM Software Subscription	-	-	-	-	2,077
62310 - Banking Services	-	-	250	-	-
62317 - Consult/Mgt/PC Services	-	-	-	11,000	-
62325 - Data Processing Services	12,684	18,919	12,298	12,298	-
62326 - Data Processing Printing	-	-	153	153	-
62364 - PURCHASING SERVICES	-	-	-	-	39,257
62366 - Medical Services	-	-	500	500	500
62381 - Prof & Special Serv-Other	61,723	401,253	896,088	1,348,511	1,219,100
62500 - Equipment Lease & Rent	7,326	6,455	7,000	5,000	7,000
62801 - Advertising & Promotion Supp	-	-	-	-	-
62856 - Special Misc Expense-Servic	2,531	2,992	2,000	2,000	3,000
62865 - Photo Supplies	-	-	-	5,000	-
62890 - Subscriptions Books & Ed Mat	245	404	1,000	500	1,000
62910 - Air Fare	9,858	2,410	3,000	-	-
62914 - Education & Training(Rept)	42,989	12,187	-	-	-
62922 - Lodging	75,010	79,622	60,000	72,000	60,000
62924 - Meals	43,554	42,083	50,000	50,000	50,000
62926 - Mileage	22,053	20,612	20,000	20,000	20,000
62928 - Travel-Other(Non-Rept)	6,190	7,956	8,000	8,000	11,000
62930 - Registrations (Non Rept)	-	19,060	73,400	63,000	73,400
62931 - P.O.S.T. Registrations	-	-	-	-	-
62935 - Service Center Charges	118	4,496	-	-	-
62938 - Serv Ctr Pool Veh Charges	1,285	1,373	100	100	2,000
63070 - Utilities	1,427	1,218	1,400	1,400	1,400

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	-	-	-	1,926	1,892
74420 - Interest On Lease Purchases	-	-	-	824	-
74421 - Interest on Rou Leases	-	-	-	-	858
86204 - Equipment	-	-	5,900	5,926	-
95001 - Intra-Fund Transfers-Balanced	-	(11,764)	-	-	-
95002 - Intra-Fund Transfers-Balanced	585,215	480,763	-	-	-
Corrections Administration Total	3,952,099	4,263,128	4,264,695	4,963,958	4,659,892
Food Services					
51000 - Regular Pay	87,946	94,948	102,551	101,549	103,207
52010 - Social Security	6,340	6,874	8,180	7,335	8,056
52015 - Retirement (PERS)	24,179	26,606	32,858	29,762	31,004
53010 - Health Insurance and Benefits	28,356	32,207	34,131	36,185	32,682
61220 - Telecom Services	1,725	3,772	4,200	4,200	1,800
61730 - Maint-Oth Equip-Services	10,017	18,709	20,000	20,000	-
61835 - Facilities Maint-General-Serv	-	-	-	-	20,000
62223 - Supplies	-	-	-	-	-
62230 - HCM Software Subscription	-	-	-	-	371
62381 - Prof & Special Serv-Other	1,645,630	1,882,861	2,002,482	2,002,482	2,112,000
62500 - Equipment Lease & Rent	1,260	1,260	1,400	1,400	1,400
62856 - Special Misc Expense-Services	-	-	-	-	-
62935 - Service Center Charges	17,999	7,333	8,619	8,619	8,619
62936 - Service Center Replcmt Incmr	4,388	5,496	5,496	5,496	5,496
62937 - Service Center Deprec Chg	7,929	7,979	7,979	7,979	7,979
86204 - Equipment	-	92,243	-	19,675	43,689
86209 - Mobile Equipment	-	-	-	-	-
Food Services Total	1,835,767	2,180,288	2,227,896	2,244,682	2,376,303
Inmate Programs					
51000 - Regular Pay	303,601	440,204	828,630	683,875	805,644
51005 - Overtime Pay	254	220	-	1,498	-
51040 - Differential Pay	3,701	4,141	3,562	4,340	4,650
52010 - Social Security	23,060	33,555	64,012	52,286	65,866
52015 - Retirement (PERS)	85,434	126,868	256,042	214,933	242,022
53010 - Health Insurance and Benefits	76,015	117,925	199,862	196,278	192,886
53015 - Unemployment Insurance	-	-	-	-	-
61110 - Clothing & Personal Supplies	-	1,216	-	-	-
61220 - Telecom Services	-	1,256	-	1,324	1,200
61725 - Maint-Office Equipmnt-Service	-	-	-	1,400	1,000
61730 - Maint-Oth Equip-Services	-	2,352	-	-	-
62214 - Duplicating Services	-	317	-	482	-
62217 - Misc Noninventoriable Items	-	37,810	-	-	-
62223 - Supplies	4,012	3,516	37,500	17,500	32,500
62226 - Inventoriable Items <5000	-	67,458	20,000	20,000	10,000
62230 - HCM Software Subscription	-	-	-	-	1,558
62381 - Prof & Special Serv-Other	195,973	252,989	997,224	869,057	808,206
62801 - Advertising & Promotion Supp	-	1,132	-	896	1,000
62856 - Special Misc Expense-Services	-	208	-	-	-
62865 - Photo Supplies	-	3,426	-	-	-
62914 - Education & Training(Rept)	2,900	2,400	10,600	10,600	8,000
95001 - Intra-Fund Transfers-Balanced	-	-	(429,202)	(429,202)	(493,422)
95002 - Intra-Fund Transfers-Balanced	-	1,043,627	-	-	-
95225 - Intra-Fund Trf-Other	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
Inmate Programs Total	694,949	2,140,620	1,988,230	1,645,267	1,681,110
Main Jail					
51000 - Regular Pay	8,956,290	10,089,846	10,942,955	10,064,049	10,728,123
51005 - Overtime Pay	1,802,419	1,873,927	856,784	1,953,828	856,784
51006 - Mandatory Overtime Pay	248,979	286,568	306,523	320,620	282,081
51010 - Extra Help	90,855	131,227	92,125	212,237	92,125
51040 - Differential Pay	608,775	665,964	685,135	671,050	657,729
52010 - Social Security	220,532	248,215	254,830	251,765	296,047
52015 - Retirement (PERS)	2,446,154	1,904,391	2,488,198	2,489,254	2,917,365
52020 - POB Charges Safety 4131	1,137,813	1,379,839	676,402	676,402	560,980
52025 - POB Charges SHF 4132	231,475	218,207	676,402	676,402	441,863
53010 - Health Insurance and Benefits	1,705,926	1,876,744	2,146,505	2,092,250	1,770,393
53015 - Unemployment Insurance	-	-	-	-	2,055
61110 - Clothing & Personal Supplies	62,861	46,170	58,000	58,000	58,000
61111 - Clothing Services 1099 Rep	-	-	-	-	-
61115 - Police Safety Equip-Replace	33,312	27,642	25,656	50,000	40,000
61220 - Telecom Services	28,861	67,658	95,000	95,000	28,200
61410 - Dry Goods	38,742	15,605	55,000	40,000	50,000
61412 - Janitorial Services	25,695	31,425	32,000	35,000	32,000
61420 - Laundry Expense-Services	834	316	2,000	2,000	2,000
61425 - Other Household Services	130,173	112,617	130,000	80,000	130,000
61725 - Maint-Office Equipmnt-Service	9,722	11,374	10,000	15,300	2,000
61730 - Maint-Oth Equip-Services	116,848	473,796	-	-	-
61830 - Facilities Mnt-Electrical-Serv	-	-	-	-	-
61835 - Facilities Maint-General-Serv	-	-	638,343	638,343	458,343
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	800,000	550,736
62111 - Miscellaneous Expense-Servic	9,325	-	-	-	-
62136 - Other Supplies	-	14,128	40,000	30,000	30,000
62214 - Duplicating Services	848	6,091	2,500	1,000	2,500
62217 - Misc Noninventoriable Items	1,177	24,844	40,000	42,162	40,000
62219 - PC Software Purchases	90	2,177	20,000	-	20,000
62221 - Postage	115	-	-	-	-
62223 - Supplies	18,835	29,420	45,000	30,000	40,000
62226 - Inventoriable Items <5000	27,075	29,389	30,000	20,000	30,000
62227 - Software License Services	-	1,925	-	-	-
62230 - HCM Software Subscription	-	-	-	-	32,043
62316 - Computer Prof Svcs	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	107,611	10,000
62325 - Data Processing Services	5,308	49,150	5,000	5,000	-
62330 - Dpw Services-General Money	-	16,343	-	-	-
62365 - Management Services	-	-	-	-	16,040
62381 - Prof & Special Serv-Other	(101,689)	75,468	157,015	134,691	154,640
62500 - Equipment Lease & Rent	4,787	6,099	7,500	7,340	6,000
62856 - Special Misc Expense-Services	2,548	4,091	6,000	7,162	7,000
62880 - Security Services	17,889	17,193	55,628	50,000	40,000
62892 - Training Ammunition	14,672	23,279	14,308	22,414	20,000
62910 - Air Fare	-	-	-	-	-
62914 - Education & Training(Rept)	2,940	3,025	3,120	17,000	6,240
62918 - Extra Prisoners Out	-	6,226	7,500	7,500	7,500
62924 - Meals	-	240	-	-	-
62928 - Travel-Other(Non-Rept)	-	-	-	-	-
62935 - Service Center Charges	86,130	61,662	90,392	90,392	90,392

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62936 - Service Center Replcmt Incrmr	6,228	6,228	6,228	6,228	6,228
62937 - Service Center Deprec Chg	20,058	20,058	20,058	20,058	20,058
62938 - Serv Ctr Pool Veh Charges	56	1,035	18,000	18,000	18,000
63070 - Utilities	-	-	-	622,910	266,289
74230 - Principal On Lease Purchases	21,160	-	-	-	-
74231 - Principal on Rou Leases	2,184	-	-	3,783	3,718
74420 - Interest On Lease Purchases	315	-	-	1,618	-
74421 - Interest on Rou Leases	90	-	-	-	1,685
86110 - Buildings And Improvements	177,322	56,947	-	-	-
86204 - Equipment	24,553	40,799	-	21,505	-
95226 - Intrafund Transfer Out - Other	-	158	-	-	-
95575 - Utilities	653,305	622,910	731,500	-	-
Main Jail Total	18,891,587	20,580,418	21,471,607	22,487,874	20,825,157
Medical Services					
61220 - Telecom Services	10,325	20,554	25,000	25,000	8,796
61922 - Other Medical Materials & Supl	-	8,820	25,000	25,000	20,000
61926 - Pharmacy Supplies	-	-	-	360,000	360,000
62214 - Duplicating Services	3,645	-	2,000	1,000	2,000
62352 - Hospital Svcs-Interdepartment	909,047	682	-	-	-
62366 - Medical Services	556,050	604,235	-	-	-
62367 - Medical Services-Other	4,883,774	8,907,909	10,964,488	10,700,000	10,800,031
86204 - Equipment	-	-	25,000	39,445	-
95200 - Intra-Fund Trf-Corrections	-	-	-	640,000	640,000
95226 - Intrafund Transfer Out - Other	-	1,166	450,000	-	-
Medical Services Total	6,362,842	9,543,367	11,491,488	11,790,445	11,830,827
Rountree					
51000 - Regular Pay	2,837,120	2,942,540	3,379,150	3,232,824	3,546,963
51005 - Overtime Pay	1,306,748	1,420,249	767,514	1,206,249	767,514
51006 - Mandatory Overtime Pay	107,170	96,553	63,477	110,611	86,293
51010 - Extra Help	130,557	148,253	152,365	255,012	152,365
51040 - Differential Pay	259,523	282,415	289,652	282,567	278,065
52010 - Social Security	66,375	67,881	78,944	71,016	97,173
52015 - Retirement (PERS)	761,411	474,637	700,575	733,465	912,164
52020 - POB Charges Safety 4131	425,406	450,936	354,912	354,912	470,421
52025 - POB Charges SHF 4132	39,858	37,748	354,912	354,912	90,611
53010 - Health Insurance and Benefits	495,161	469,319	575,736	642,112	566,278
61000 - Agricultural Expense	-	-	2,000	-	2,000
61110 - Clothing & Personal Supplies	-	-	-	-	-
61115 - Police Safety Equip-Replace	-	-	-	-	-
61220 - Telecom Services	14,221	23,904	26,000	26,000	10,200
61412 - Janitorial Services	23,400	23,080	25,799	25,799	25,799
61420 - Laundry Expense-Services	11,930	4,709	22,000	20,000	20,000
61425 - Other Household Services	34,410	27,081	40,000	20,000	35,000
61725 - Maint-Office Equipmnt-Service	1,004	2,381	1,000	6,000	2,000
61730 - Maint-Oth Equip-Services	94,580	149,573	373,120	-	-
61830 - Facilities Mnt-Electrical-Serv	-	-	-	-	-
61835 - Facilities Maint-General-Serv	-	-	-	373,120	267,253
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	636,735	271,258
62111 - Miscellaneous Expense-Servic	4,650	-	-	-	-
62136 - Other Supplies	-	2,392	9,000	4,500	9,000
62217 - Misc Noninventoriable Items	-	11,551	34,548	25,000	20,000
62223 - Supplies	4,501	7,607	6,000	5,000	6,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62226 - Inventoriable Items <5000	-	-	8,000	8,000	8,000
62230 - HCM Software Subscription	-	-	-	-	7,788
62365 - Management Services	-	-	-	31,674	5,000
62381 - Prof & Special Serv-Other	8,856	13,718	63,104	45,000	41,922
62500 - Equipment Lease & Rent	5,385	5,221	8,548	8,548	3,000
62856 - Special Misc Expense-Service:	1,210	1,137	2,000	2,000	2,000
62935 - Service Center Charges	16,139	15,377	13,031	13,031	13,031
62936 - Service Center Replcmt Incmr	4,800	4,800	4,800	4,800	4,800
62937 - Service Center Deprec Chg	9,775	9,775	9,775	9,775	9,775
62938 - Serv Ctr Pool Veh Charges	-	-	-	944	-
63070 - Utilities	422	233	-	300,000	140,152
74230 - Principal On Lease Purchases	-	-	22,293	34,259	49,820
74231 - Principal on Rou Leases	2,424	-	-	1,792	1,760
74420 - Interest On Lease Purchases	-	-	7,561	12,000	9,644
74421 - Interest on Rou Leases	100	-	-	-	798
86110 - Buildings And Improvements	28,500	127,862	-	369,730	-
86204 - Equipment	11,497	-	-	-	-
95390 - Repair & Maintenance	16,957	-	-	-	-
95575 - Utilities	241,510	238,099	300,000	-	-
Rountree Total	6,965,601	7,059,029	7,695,816	9,227,387	7,933,847
Corrections Bureau Total	38,702,845	45,766,849	49,139,732	52,359,613	49,307,136
Court Security					
Court Security					
51000 - Regular Pay	2,688,316	2,546,590	2,859,119	2,781,025	2,958,351
51005 - Overtime Pay	460,500	449,927	387,040	288,412	387,040
51010 - Extra Help	222,118	318,395	271,523	539,455	271,523
51040 - Differential Pay	275,935	261,313	272,356	272,459	276,594
52010 - Social Security	62,124	61,124	102,040	66,063	83,787
52015 - Retirement (PERS)	904,613	704,064	943,120	999,683	1,028,265
52020 - POB Charges Safety 4131	-	-	-	-	90,170
52025 - POB Charges SHF 4132	542,540	424,695	374,821	374,821	493,604
53010 - Health Insurance and Benefits	480,489	458,317	548,469	532,532	521,980
62223 - Supplies	1,077	1,920	5,000	5,000	5,000
62230 - HCM Software Subscription	-	-	-	-	9,494
62381 - Prof & Special Serv-Other	34	-	-	-	-
62856 - Special Misc Expense-Service:	4,379	5,640	10,000	10,000	10,000
Court Security Total	5,642,126	5,231,986	5,773,488	5,869,450	6,135,808
Court Security Total	5,642,126	5,231,986	5,773,488	5,869,450	6,135,808
Operations Bureau					
Abandoned Vehicle Abatement					
51000 - Regular Pay	118,782	115,264	167,930	75,291	160,698
51005 - Overtime Pay	4,389	11,132	7,740	15,442	7,740
51040 - Differential Pay	3,660	1,418	4,025	309	1,920
52010 - Social Security	9,546	9,509	14,282	6,757	13,259
52015 - Retirement (PERS)	34,907	33,974	53,755	22,815	48,274
53010 - Health Insurance and Benefits	46,626	47,080	63,175	37,258	56,930
62111 - Miscellaneous Expense-Servic	-	-	-	-	-
62136 - Other Supplies	-	54	250	250	250
62214 - Duplicating Services	-	375	500	500	500
62219 - PC Software Purchases	-	-	100	100	-
62221 - Postage	63	150	2,500	500	2,500
62223 - Supplies	236	926	1,000	200	1,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62230 - HCM Software Subscription	-	-	-	-	519
62301 - Accounting and Auditing Fees	-	-	7,500	-	-
62381 - Prof & Special Serv-Other	31,600	46,389	52,500	50,000	60,000
62936 - Service Center Replcmt Incmr	4,000	4,000	4,000	4,000	4,000
Abandoned Vehicle Abatement Total	253,809	270,272	379,257	213,422	357,590
Civil					
51000 - Regular Pay	406,723	452,791	456,233	452,986	454,113
51005 - Overtime Pay	44,367	45,296	42,125	72,734	42,125
51040 - Differential Pay	15,279	18,830	18,253	20,512	20,280
52010 - Social Security	23,825	27,204	32,620	26,586	31,817
52015 - Retirement (PERS)	122,895	135,518	145,880	139,477	140,629
52025 - POB Charges SHF 4132	28,884	24,317	28,308	28,308	59,752
53010 - Health Insurance and Benefits	78,977	111,110	122,035	132,208	105,321
61220 - Telecom Services	3,514	7,769	8,100	8,100	3,996
61717 - Maint-Data Process Eqmt-Serv	13,705	-	-	-	-
61720 - Maint-Mobile Equipment-Serv	-	-	500	500	500
61725 - Maint-Office Equipmnt-Service	230	220	700	700	600
62111 - Miscellaneous Expense-Servic	-	-	-	-	-
62112 - Cash Shortages	-	-	50	50	50
62136 - Other Supplies	-	-	750	750	750
62214 - Duplicating Services	300	351	600	600	600
62217 - Misc Noninventoriable Items	-	-	500	500	500
62219 - PC Software Purchases	-	-	500	500	-
62221 - Postage	3,441	3,749	4,000	4,000	4,000
62223 - Supplies	2,408	4,213	4,000	6,000	3,000
62226 - Inventoriable Items <5000	-	-	4,000	2,000	4,000
62227 - Software License Services	-	14,390	145,423	145,423	201,353
62230 - HCM Software Subscription	-	-	-	-	1,558
62310 - Banking Services	-	-	250	-	-
62317 - Consult/Mgt/PC Services	-	-	-	3,963	4,000
62325 - Data Processing Services	-	4,131	-	-	-
62890 - Subscriptions Books & Ed Mat	115	245	892	500	892
62922 - Lodging	2,475	3,159	5,000	2,500	5,000
62924 - Meals	1,328	1,131	1,400	700	1,400
62926 - Mileage	1,252	1,028	1,500	500	1,500
62928 - Travel-Other(Non-Rept)	435	511	1,500	500	1,500
62930 - Registrations (Non Rept)	1,394	675	2,500	1,500	2,500
62935 - Service Center Charges	23,743	18,735	20,888	20,888	20,888
62936 - Service Center Replcmt Incmr	2,260	2,260	2,260	2,260	2,260
95001 - Intra-Fund Transfers-Balanced	12,989	(11,939)	(154,513)	(154,513)	(140,019)
95225 - Intra-Fund Trf-Other	-	-	-	(4,000)	(10,000)
Civil Total	790,538	865,692	896,254	916,732	964,865
Community Services					
51000 - Regular Pay	1,568,266	1,745,352	1,687,175	1,812,143	1,720,247
51005 - Overtime Pay	201,689	237,256	175,896	299,609	175,896
51010 - Extra Help	62,573	46,074	51,569	45,868	51,569
51040 - Differential Pay	181,114	212,603	215,625	237,119	225,417
52010 - Social Security	38,545	42,889	49,632	48,865	58,003
52015 - Retirement (PERS)	520,333	539,908	550,414	675,135	564,779
52025 - POB Charges SHF 4132	315,000	299,874	234,736	234,736	511,463
53010 - Health Insurance and Benefits	293,630	306,250	297,818	387,562	303,191
61110 - Clothing & Personal Supplies	3,016	1,339	5,250	5,250	5,250

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61115 - Police Safety Equip-Replace	2,047	25,540	-	-	-
61220 - Telecom Services	-	-	-	-	-
61412 - Janitorial Services	20,860	22,410	33,044	30,000	23,540
61720 - Maint-Mobile Equipment-Serv	509	1,051	3,000	3,000	3,000
61725 - Maint-Office Equipmnt-Service	1,322	1,605	5,825	5,000	4,100
61730 - Maint-Oth Equip-Services	(6)	-	150	-	-
61830 - Facilities Mnt-Electrical-Serv	3,297	8,851	-	-	-
61835 - Facilities Maint-General-Serv	-	-	10,000	13,000	7,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	9,600
62214 - Duplicating Services	150	-	1,000	500	1,000
62223 - Supplies	5,304	2,796	5,000	5,745	4,000
62226 - Inventoriable Items <5000	4,460	6,473	4,500	3,500	4,500
62227 - Software License Services	1,000	1,141	-	-	-
62230 - HCM Software Subscription	-	-	-	-	3,635
62321 - Custodial Services	-	-	-	10,000	7,744
62381 - Prof & Special Serv-Other	47,521	314,278	448,214	438,214	448,214
62393 - Sheriff Services	5,635	6,529	6,000	11,000	10,000
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	14,016	-	-	-	-
62801 - Advertising & Promotion Supp	-	-	-	-	-
62826 - Education And/Or Training	2,012	-	2,500	5,180	5,000
62856 - Special Misc Expense-Services	-	220	25,367	25,367	1,000
62890 - Subscriptions Books & Ed Mat	974	-	1,690	500	1,690
62893 - Towing	(3,378)	-	-	-	-
62935 - Service Center Charges	59,374	27,895	28,144	28,144	28,144
62936 - Service Center Replcmt Incrmr	4,217	4,217	4,217	4,217	4,217
62937 - Service Center Deprec Chg	1,285	1,285	1,285	1,285	1,285
62938 - Serv Ctr Pool Veh Charges	-	-	1,000	1,000	1,000
63011 - Sanitation Services	-	-	1,231	1,231	1,231
63070 - Utilities	-	836	-	5,060	18,930
63075 - Utilities-Other	12,673	24,473	32,852	32,852	34,756
74230 - Principal On Lease Purchases	190	-	-	-	-
74231 - Principal on Rou Leases	70,139	70,609	71,014	71,014	74,643
74420 - Interest On Lease Purchases	11	-	-	-	-
74421 - Interest on Rou Leases	14,437	18,643	16,640	16,640	15,207
75316 - County Overhead Grants	29,035	-	33,763	33,763	-
86204 - Equipment	25,816	-	-	68,392	-
95100 - Custodial Services	9,504	9,504	9,600	-	-
95191 - Intrafund Transfer Out - County	265	10,715	-	-	-
95225 - Intra-Fund Trf-Other	12,350	34,456	-	-	(181,165)
95226 - Intrafund Transfer Out - Other	-	-	54,650	54,650	54,650
95575 - Utilities	6,300	6,706	5,060	-	-
Community Services Total	3,535,485	4,031,780	4,073,861	4,615,541	4,202,736
Coroner					
51000 - Regular Pay	877,176	852,164	1,002,190	791,245	692,254
51005 - Overtime Pay	57,013	22,745	23,976	17,587	23,976
51010 - Extra Help	10,800	34,005	17,771	39,992	17,771
51040 - Differential Pay	39,905	24,022	25,602	26,587	25,819
52010 - Social Security	58,514	62,916	75,644	57,156	59,079
52015 - Retirement (PERS)	272,367	248,789	327,872	203,020	207,959
52025 - POB Charges SHF 4132	-	-	30,377	30,377	-
53010 - Health Insurance and Benefits	111,278	124,708	144,457	112,930	122,609

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61220 - Telecom Services	37	-	-	-	-
61420 - Laundry Expense-Services	4,345	3,951	5,500	5,500	5,500
61725 - Maint-Office Equipmnt-Service	1,547	1,665	3,750	3,750	2,200
61730 - Maint-Oth Equip-Services	1,000	1,036	2,205	2,205	2,500
61830 - Facilities Mnt-Electrical-Serv	16,514	13,907	-	-	-
61835 - Facilities Maint-General-Serv	-	-	20,000	20,000	20,000
62111 - Miscellaneous Expense-Servic	-	-	-	-	-
62136 - Other Supplies	-	6,019	-	-	-
62214 - Duplicating Services	-	-	1,000	500	1,000
62219 - PC Software Purchases	64,992	-	-	-	-
62223 - Supplies	5,736	4,710	6,000	6,000	5,000
62227 - Software License Services	1,476	22,667	14,400	18,047	20,050
62230 - HCM Software Subscription	-	-	-	-	2,299
62317 - Consult/Mgt/PC Services	-	-	-	32,313	-
62325 - Data Processing Services	-	843	-	-	-
62381 - Prof & Special Serv-Other	185,791	287,110	216,190	600,000	578,168
62856 - Special Misc Expense-Services	19,982	19,645	27,000	27,000	27,000
62890 - Subscriptions Books & Ed Mat	72	1,438	-	-	-
62922 - Lodging	-	727	-	-	-
62930 - Registrations (Non Rept)	-	50	-	-	-
62936 - Service Center Replcmt Incrmr	6,827	6,827	6,827	6,827	6,827
62937 - Service Center Deprec Chg	5,054	5,054	5,054	5,054	5,054
63010 - Waste Disposal	3,236	3,149	5,250	5,250	5,250
86204 - Equipment	12,722	-	30,000	19,175	23,000
Coroner Total	1,756,385	1,748,144	1,991,065	2,030,515	1,853,315
Investigation					
51000 - Regular Pay	3,785,705	3,989,038	4,397,326	4,433,821	4,717,127
51005 - Overtime Pay	188,490	173,624	209,871	311,288	209,871
51010 - Extra Help	79,855	39,887	-	51,240	-
51040 - Differential Pay	441,028	490,800	463,739	533,492	526,374
52010 - Social Security	130,464	128,008	163,416	162,045	183,523
52015 - Retirement (PERS)	1,203,407	1,215,123	1,457,823	1,533,836	1,558,248
52025 - POB Charges SHF 4132	669,095	585,171	280,002	280,002	670,956
53010 - Health Insurance and Benefits	630,037	662,441	714,266	801,720	783,209
61110 - Clothing & Personal Supplies	1,488	1,197	2,846	2,846	2,000
61115 - Police Safety Equip-Replace	-	-	-	-	-
61220 - Telecom Services	473	3,061	-	-	-
61412 - Janitorial Services	3,363	3,108	8,688	5,000	9,440
61425 - Other Household Services	-	-	-	-	-
61717 - Maint-Data Process Eqmt-Serv	154,819	-	3,600	3,600	-
61725 - Maint-Office Equipmnt-Service	5,492	3,713	20,293	15,393	13,500
61730 - Maint-Oth Equip-Services	24,061	-	30,500	20,500	30,500
61830 - Facilities Mnt-Electrical-Serv	3,207	6,143	-	-	-
61835 - Facilities Maint-General-Serv	-	-	31,000	31,100	31,000
61922 - Other Medical Materials & Supl	-	-	120,000	100,000	120,000
61926 - Pharmacy Supplies	-	-	85,000	45,000	45,000
62020 - Memberships	-	195	-	-	-
62111 - Miscellaneous Expense-Servic	10,402	53	-	-	-
62136 - Other Supplies	-	6,137	17,000	9,000	16,000
62214 - Duplicating Services	4,639	3,142	6,000	5,500	5,500
62217 - Misc Noninventoriable Items	300	51,938	6,000	6,000	6,000
62219 - PC Software Purchases	42,115	550	16,618	16,618	16,618

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62221 - Postage	1,949	2,178	2,100	2,500	2,100
62223 - Supplies	16,773	13,453	20,200	35,200	15,200
62226 - Inventoriable Items <5000	5,281	31,653	44,519	54,938	36,000
62227 - Software License Services	208,714	416,322	683,667	592,361	586,413
62230 - HCM Software Subscription	-	-	-	-	10,162
62325 - Data Processing Services	30,429	-	38,189	38,189	2,500
62366 - Medical Services	333,391	385,582	573,502	456,500	427,868
62381 - Prof & Special Serv-Other	128,137	225,370	215,328	264,084	317,160
62393 - Sheriff Services	-	249	500	500	500
62420 - Legal Notices	-	-	500	500	500
62610 - Rents/Leases-Struc Imp & Grn	13,980	-	-	-	-
62715 - Small Tools & Instruments	8,502	8,206	28,572	31,000	24,572
62801 - Advertising & Promotion Supp	-	157	-	-	-
62856 - Special Misc Expense-Services	-	24	-	-	-
62857 - Special Misc Expense-Supplies	2,373	7,128	4,000	7,000	5,000
62875 - Road Materials	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	5,316	4,537	5,516	3,516	5,516
62893 - Towing	10,343	7,030	15,000	10,000	15,000
62922 - Lodging	282	34	16,000	15,400	19,350
62924 - Meals	-	200	5,000	5,183	12,000
62926 - Mileage	-	44	1,000	1,100	2,000
62928 - Travel-Other(Non-Rept)	-	243	-	3,079	9,000
62930 - Registrations (Non Rept)	-	500	8,000	8,000	33,500
62935 - Service Center Charges	158,257	133,616	118,062	118,472	118,062
62936 - Service Center Replcmt Incrmr	57,384	57,384	57,384	57,384	57,384
62937 - Service Center Deprec Chg	83,452	83,452	83,452	83,452	83,452
62938 - Serv Ctr Pool Veh Charges	2,104	-	-	-	-
63010 - Waste Disposal	737	1,700	12,165	10,165	10,165
63070 - Utilities	4,258	4,298	-	-	-
63075 - Utilities-Other	-	14,656	19,388	32,000	19,884
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	29,748	31,213	33,309	3,500	34,340
74420 - Interest On Lease Purchases	-	-	-	-	-
74421 - Interest on Rou Leases	9,427	8,615	7,850	7,657	6,819
75283 - Sane Program Contribution	163,012	157,534	208,343	208,343	258,600
86204 - Equipment	28,933	180,536	265,000	302,292	15,000
95001 - Intra-Fund Transfers-Balanced	(137,878)	(175,931)	(761,167)	(1,003,499)	(1,087,553)
95225 - Intra-Fund Trf-Other	-	(439,474)	(225,336)	(225,366)	(196,060)
Investigation Total	8,543,344	8,523,841	9,514,031	9,491,451	9,789,300
Operations Administration					
51000 - Regular Pay	3,364,569	3,609,616	3,831,764	4,048,668	3,902,625
51005 - Overtime Pay	182,409	140,951	117,473	105,203	117,473
51006 - Mandatory Overtime Pay	-	-	-	-	-
51010 - Extra Help	136,927	137,790	92,290	134,081	92,290
51040 - Differential Pay	171,986	188,473	194,149	199,733	194,050
52010 - Social Security	173,727	189,726	216,152	200,075	233,622
52015 - Retirement (PERS)	927,636	1,023,140	1,213,734	1,226,297	1,157,830
52020 - POB Charges Safety 4131	12,118	19,401	351,847	351,847	157,760
52025 - POB Charges SHF 4132	350,924	283,891	351,847	351,847	359,304
53010 - Health Insurance and Benefits	549,707	664,643	774,753	759,400	628,325
53015 - Unemployment Insurance	12,524	25,734	13,839	13,839	7,873
54010 - Worker's Comp. Insurance	1,794,208	1,787,744	1,856,330	1,856,330	1,850,186

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61110 - Clothing & Personal Supplies	295,627	179,121	174,000	190,000	174,000
61115 - Police Safety Equip-Replace	-	-	-	-	-
61220 - Telecom Services	439,557	535,587	531,864	531,864	272,736
61221 - Telephone-Non Telecom 1099	-	250	4,400	4,400	5,338
61412 - Janitorial Services	132,049	130,287	146,639	146,639	146,639
61717 - Maint-Data Process Eqmt-Serv	59,060	3,000	21,600	10,000	10,800
61720 - Maint-Mobile Equipment-Serv	(200)	-	-	-	-
61725 - Maint-Office Equipmnt-Service	9,614	10,755	14,550	13,900	11,000
61730 - Maint-Oth Equip-Services	4,753	8,420	6,000	17,744	10,000
61830 - Facilities Mnt-Electrical-Serv	305,649	306,762	12,606	(12,606)	-
61835 - Facilities Maint-General-Serv	-	-	469,433	459,433	433,778
61840 - Facilities Maint-Plumbing-Serv	2,319	27,621	8,000	18,000	8,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	635,126
62020 - Memberships	19,091	21,813	20,648	20,648	22,000
62111 - Miscellaneous Expense-Servic	21,811	-	-	-	-
62136 - Other Supplies	-	7,758	22,125	22,125	20,000
62214 - Duplicating Services	10,940	12,389	11,400	20,400	12,400
62217 - Misc Noninventoriable Items	24,096	74,850	10,000	80,000	20,000
62219 - PC Software Purchases	102,143	112,711	129,936	129,936	129,936
62221 - Postage	8,858	12,143	16,500	16,500	15,000
62223 - Supplies	32,996	25,584	29,000	39,200	29,000
62226 - Inventoriable Items <5000	8,139	7,553	40,500	20,000	23,000
62227 - Software License Services	20,532	214,395	265,469	278,347	279,175
62230 - HCM Software Subscription	-	-	-	-	11,497
62301 - Accounting and Auditing Fees	-	-	4,600	-	-
62317 - Consult/Mgt/PC Services	-	-	-	274,514	274,513
62321 - Custodial Services	-	-	-	-	-
62325 - Data Processing Services	92,039	139,285	95,253	-	-
62326 - Data Processing Printing	-	-	300	300	-
62330 - Dpw Services-General Money	1,039	2,978	3,000	10,000	6,000
62352 - Hospital Svcs-Interdepartment	-	-	500	500	500
62364 - PURCHASING SERVICES	-	-	-	120,000	39,257
62365 - Management Services	-	-	-	-	-
62366 - Medical Services	5,323	6,986	6,000	10,000	7,000
62375 - Psychoanalysis-Ee Recruitmer	17,000	25,500	21,000	28,000	15,000
62381 - Prof & Special Serv-Other	307,639	401,792	326,507	300,000	432,319
62610 - Rents/Leases-Struc Imp & Grn	14,570	18,085	26,312	20,000	24,000
62715 - Small Tools & Instruments	-	211	-	-	-
62801 - Advertising & Promotion Supp	11,580	23,762	15,000	18,000	17,000
62828 - Election Officers	98	-	-	-	-
62856 - Special Misc Expense-Servic	14,471	13,340	30,000	20,000	27,000
62865 - Photo Supplies	872	633	2,000	2,000	2,000
62880 - Security Services	4,801	5,200	6,232	6,232	6,232
62884 - Sheriffs Special	51,500	51,500	51,500	51,500	51,500
62890 - Subscriptions Books & Ed Mat	951	805	810	1,400	1,230
62892 - Training Ammunition	102,078	136,270	117,426	125,000	150,000
62910 - Air Fare	845	-	-	-	-
62914 - Education & Training(Rept)	38,045	6,000	-	-	-
62920 - Gas, Oil, Fuel	1,030	115	250	250	250
62922 - Lodging	84,228	83,127	90,000	90,000	83,150
62924 - Meals	45,810	49,391	50,000	70,000	45,000
62926 - Mileage	16,255	14,736	16,000	16,000	15,000

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62928 - Travel-Other(Non-Rept)	18,734	35,364	30,000	30,000	25,000
62930 - Registrations (Non Rept)	47,378	83,957	72,575	100,000	60,075
62931 - P.O.S.T. Registrations	124,140	76,669	70,000	60,000	75,000
62935 - Service Center Charges	136	-	-	-	-
62936 - Service Center Replcmt Incmr	-	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	934	3,455	1,000	4,000	3,182
63011 - Sanitation Services	2,693	3,419	3,794	3,912	4,040
63070 - Utilities	228,508	243,720	244,260	200,000	117,980
63075 - Utilities-Other	-	-	-	-	-
74230 - Principal On Lease Purchases	106,038	110,067	-	-	-
74420 - Interest On Lease Purchases	8,212	4,183	-	-	-
74850 - Taxes And Licenses	26	43	26	34	50
75283 - Sane Program Contribution	-	-	81,368	81,368	81,368
86110 - Buildings And Improvements	-	9,365	-	-	-
86204 - Equipment	-	9,797	-	-	-
90000 - Operating Transfers Out	-	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(1,265,304)	(2,014,135)	(650,000)	(650,000)	(565,000)
95002 - Intra-Fund Transfers-Balanced	805,087	692,441	1,834,388	1,834,388	2,135,994
95225 - Intra-Fund Trf-Other	(13,000)	(11,034)	(92,592)	(92,592)	(90,961)
95226 - Intrafund Transfer Out - Other	-	4,600	81,451	81,451	10,000
Operations Administration Total	10,047,521	9,993,735	13,487,808	14,070,107	14,024,442
Patrol					
51000 - Regular Pay	9,708,918	9,767,578	9,981,416	10,406,090	10,317,265
51005 - Overtime Pay	1,410,807	1,414,233	1,105,581	1,686,787	1,105,581
51010 - Extra Help	119,428	167,986	36,378	159,906	36,378
51040 - Differential Pay	949,011	993,544	992,305	1,090,547	1,047,203
52010 - Social Security	214,901	217,806	236,513	239,525	249,464
52015 - Retirement (PERS)	3,150,931	2,918,374	3,421,308	3,636,010	3,596,172
52020 - POB Charges Safety 4131	-	613	648,653	648,653	66,616
52025 - POB Charges SHF 4132	1,925,495	1,653,731	648,653	648,653	1,432,486
53010 - Health Insurance and Benefits	1,455,928	1,553,908	1,663,649	1,798,028	1,411,392
53015 - Unemployment Insurance	-	-	-	-	3,570
61110 - Clothing & Personal Supplies	3,152	2,609	15,114	16,204	5,500
61115 - Police Safety Equip-Replace	153,041	77,185	232,800	232,800	166,500
61215 - Radio	644,151	-	967,694	-	-
61220 - Telecom Services	521	-	-	-	-
61525 - Liability Insurance	-	-	-	12,166	12,166
61720 - Maint-Mobile Equipment-Serv	39,715	26,089	29,040	26,000	29,040
61725 - Maint-Office Equipmnt-Service	4,539	3,732	7,500	6,300	6,000
61730 - Maint-Oth Equip-Services	8,900	4,951	20,500	20,808	22,100
61830 - Facilities Mnt-Electrical-Serv	-	-	-	-	-
61835 - Facilities Maint-General-Serv	-	-	1,000	1,000	1,000
62020 - Memberships	-	495	-	-	-
62111 - Miscellaneous Expense-Servic	3,979	-	-	-	-
62136 - Other Supplies	-	547	3,000	3,000	3,000
62214 - Duplicating Services	7,816	4,522	7,300	7,300	7,300
62217 - Misc Noninventoriable Items	167,172	146,855	146,854	146,854	146,854
62219 - PC Software Purchases	1,350	-	-	-	-
62221 - Postage	-	17	-	-	-
62223 - Supplies	14,397	28,870	23,500	17,500	23,500
62226 - Inventoriable Items <5000	158,359	80,135	206,272	342,563	70,300
62227 - Software License Services	19,828	62,291	82,113	82,113	82,113

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62229 - Hardware Replacement Fee	-	-	84,700	84,700	84,700
62230 - HCM Software Subscription	-	-	-	-	25,590
62317 - Consult/Mgt/PC Services	-	-	-	12,000	-
62325 - Data Processing Services	1,102,629	1,392,685	1,489,016	1,257,588	1,270,620
62352 - Hospital Svcs-Interdepartment	36	-	-	-	-
62381 - Prof & Special Serv-Other	1,108	598	2,900	2,900	2,900
62393 - Sheriff Services	-	-	-	-	-
62500 - Equipment Lease & Rent	48,123	53,277	55,406	20,000	55,406
62802 - Air Patrol	26,952	14,773	38,709	40,000	46,209
62856 - Special Misc Expense-Services	20,075	4,000	8,500	8,500	8,500
62865 - Photo Supplies	35	-	-	-	-
62890 - Subscriptions Books & Ed Mat	1,841	759	500	5,000	500
62893 - Towing	-	-	-	-	-
62930 - Registrations (Non Rept)	14,480	8,115	9,360	15,960	9,360
62935 - Service Center Charges	1,096,010	1,109,270	811,021	811,021	811,021
62936 - Service Center Replcmt Incmr	261,022	261,022	261,022	261,022	261,022
62937 - Service Center Deprec Chg	610,562	610,562	610,562	610,562	610,562
62938 - Serv Ctr Pool Veh Charges	-	1,110	-	-	-
86204 - Equipment	-	129,605	-	395,000	-
86209 - Mobile Equipment	22,248	-	-	-	-
95200 - Intra-Fund Trf-Corrections	126,742	182,722	-	-	-
95225 - Intra-Fund Trf-Other	(591,755)	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	-	192,600	192,600	192,601
95387 - Intra-Fd Trf-Radio Serv	-	930,142	-	967,694	1,013,285
Patrol Total	22,902,445	23,824,711	24,041,439	25,913,354	24,233,776
Operations Bureau Total	47,829,526	49,258,176	54,383,715	57,251,122	55,426,024
66-Sheriff-Coroner Total	92,174,496	100,257,010	109,296,935	115,480,185	110,868,968
18-Office of Response, Recovery, and Resilience					
Office of Response, Recovery, and Resilience					
Disaster Events					
51000 - Regular Pay	72,646	18,241	-	476	-
51005 - Overtime Pay	40,399	-	-	-	-
51010 - Extra Help	79	-	25,000	12,500	25,000
51040 - Differential Pay	1,383	254	2,000	1,000	2,000
52010 - Social Security	7,882	1,485	2,066	100	1,913
52015 - Retirement (PERS)	18,651	5,300	-	147	-
53010 - Health Insurance and Benefits	9,375	3,127	-	102	-
61310 - Food	6,586	258	-	-	-
61835 - Facilities Maint-General-Serv	522	-	-	-	-
62223 - Supplies	1,411	-	100,000	50,000	100,000
62325 - Data Processing Services	22,042	(312)	-	-	-
62381 - Prof & Special Serv-Other	181,861	50,900	877,268	291,000	430,000
62610 - Rents/Leases-Struc Imp & Grn	12,047	-	33,000	33,000	33,000
62856 - Special Misc Expense-Services	179,456	27,557	60,000	60,000	60,000
62857 - Special Misc Expense-Supplies	3,942	-	5,000	5,000	5,000
62880 - Security Services	254,313	-	25,000	25,000	25,000
62924 - Meals	3,713	-	3,000	3,000	3,000
62926 - Mileage	48	-	100	100	100
86110 - Buildings And Improvements	-	-	-	-	-
95555 - Trnsfrs Oth Agency Depts-Lab	72,656	-	-	-	-
Disaster Events Total	889,012	106,810	1,132,434	481,425	685,013
Emergency Operations Center					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51000 - Regular Pay	3,697	471	-	-	-
51040 - Differential Pay	48	9,521	28,000	10,643	28,000
52010 - Social Security	277	344	2,142	427	2,142
52015 - Retirement (PERS)	926	137	8,604	-	-
53010 - Health Insurance and Benefits	810	8	-	-	-
53015 - Unemployment Insurance	-	-	-	-	-
54010 - Worker's Comp. Insurance	3,848	3,858	-	-	-
61215 - Radio	17,920	61	22,515	-	21,658
61220 - Telecom Services	39,702	63,605	22,418	22,418	28,320
61221 - Telephone-Non Telecom 1099	3,505	3,650	6,500	4,000	6,500
61310 - Food	1,573	-	1,000	1,000	1,000
61725 - Maint-Office Equipmnt-Service	-	514	400	500	400
62020 - Memberships	164	68	2,000	1,000	2,000
62111 - Miscellaneous Expense-Servic	50	-	-	-	-
62219 - PC Software Purchases	2,950	-	4,000	14,370	4,000
62221 - Postage	-	-	500	200	200
62222 - Subscriptions/Periodicals	-	(25)	-	-	-
62223 - Supplies	30,050	28,674	500	500	500
62226 - Inventoriable Items <5000	17,564	67,229	165,429	146,929	165,429
62227 - Software License Services	71,830	77,994	115,000	117,914	115,000
62229 - Hardware Replacement Fee	-	-	42,840	42,840	42,840
62317 - Consult/Mgt/PC Services	-	-	-	4,000	2,000
62321 - Custodial Services	-	-	-	3,801	9,533
62325 - Data Processing Services	98,981	65,537	34,740	34,740	23,400
62349 - Gis Services	-	76,991	-	-	-
62364 - PURCHASING SERVICES	-	-	-	1,500	3,654
62381 - Prof & Special Serv-Other	220,838	100,718	149,538	148,659	115,630
62384 - Pub Def Conflicts Contract	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	240	240	-	-	-
62826 - Education And/Or Training	-	-	5,000	5,000	5,000
62855 - Management Charges	-	-	47,242	-	47,242
62856 - Special Misc Expense-Services	1,944	-	-	-	-
62865 - Photo Supplies	-	-	-	-	-
62922 - Lodging	-	-	2,000	-	2,000
62924 - Meals	65,994	-	1,000	500	1,000
62926 - Mileage	-	-	500	250	500
62928 - Travel-Other(Non-Rept)	-	-	8,000	4,000	8,000
62930 - Registrations (Non Rept)	-	-	3,000	1,500	3,000
62935 - Service Center Charges	1,199	-	-	-	11,944
62938 - Serv Ctr Pool Veh Charges	-	-	250	250	-
74234 - PRINCIPAL ON SBITA	-	33,915	-	-	-
74424 - INTEREST ON SBITA	-	2,085	-	-	-
75230 - Contrib To Other Agencies-Oth	-	-	50,000	50,000	50,000
86202 - Communications Equipment	-	-	-	-	-
86204 - Equipment	-	15,324	138	138	-
95002 - Intra-Fund Transfers-Balanced	6	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	77,773	-	-	-	-
95225 - Intra-Fund Trf-Other	2,733	-	-	-	-
95226 - Intrafund Transfer Out - Other	72,820	4,773	59,515	59,515	-
95387 - Intra-Fd Trf-Radio Serv	-	21,420	-	22,515	21,658
Emergency Operations Center Total	737,440	577,110	782,771	699,109	722,550
OR3 Administration					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51000 - Regular Pay	455,142	589,001	746,928	658,559	655,264
51005 - Overtime Pay	20,232	-	-	96	-
51010 - Extra Help	27,469	594	30,000	20,398	30,000
51040 - Differential Pay	8,184	(135)	3,000	2,555	3,000
52010 - Social Security	37,945	43,744	53,027	51,700	51,491
52015 - Retirement (PERS)	124,489	165,913	207,299	192,408	192,910
53010 - Health Insurance and Benefits	67,197	103,659	117,094	133,339	111,416
61220 - Telecom Services	5,011	12,416	5,406	5,406	7,764
61221 - Telephone-Non Telecom 1099	1,243	1,541	3,360	3,360	3,360
61725 - Maint-Office Equipmnt-Service	-	-	400	400	400
62020 - Memberships	500	3,520	36,500	6,500	6,500
62114 - GRANT REIMBURSEMENT	-	23,000	-	518,263	-
62214 - Duplicating Services	34	1,307	100	3,505	2,750
62219 - PC Software Purchases	2,550	1,363	2,500	2,958	2,500
62221 - Postage	-	-	100	100	100
62223 - Supplies	1,036	209	1,500	1,000	1,500
62226 - Inventoriable Items <5000	-	12,141	4,000	4,000	4,000
62227 - Software License Services	-	-	-	-	-
62229 - Hardware Replacement Fee	-	-	2,900	2,000	2,900
62230 - HCM Software Subscription	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	20,000	20,000
62321 - Custodial Services	-	-	-	-	-
62325 - Data Processing Services	12,092	82,381	9,264	4,485	4,680
62349 - Gis Services	-	-	-	15,738	2,000
62381 - Prof & Special Serv-Other	583,234	563,592	6,212,462	1,524,241	7,250,925
62610 - Rents/Leases-Struc Imp & Grn	-	-	300	300	300
62801 - Advertising & Promotion Supp	-	80	-	-	-
62855 - Management Charges	-	-	15,000	9,336	50,058
62856 - Special Misc Expense-Services	2,966,965	398,936	401,211	228,960	293,546
62890 - Subscriptions Books & Ed Mat	400	1,200	1,200	1,000	1,200
62910 - Air Fare	-	1,705	1,500	-	1,500
62914 - Education & Training(Rept)	925	350	5,000	-	5,000
62922 - Lodging	421	2,513	2,000	-	2,000
62924 - Meals	102	303	500	300	500
62926 - Mileage	-	-	300	-	300
62928 - Travel-Other(Non-Rept)	653	92	300	-	300
62930 - Registrations (Non Rept)	700	1,015	2,000	-	2,000
62935 - Service Center Charges	(1,608)	225	-	-	-
62938 - Serv Ctr Pool Veh Charges	(358)	2,717	2,500	1,500	-
75230 - Contrib To Other Agencies-Oth	65,221	210,858	448,626	144,907	349,206
95001 - Intra-Fund Transfers-Balanced	-	(871,913)	-	(559,038)	(871,913)
95002 - Intra-Fund Transfers-Balanced	63	872,179	356,750	500,500	-
95220 - Intra-Fund Trf-Managemnt Ser	-	68	-	-	-
95226 - Intrafund Transfer Out - Other	13,000	192,343	120,000	199,820	367,516
95230 - Intra-Fund Trf-Sane	-	-	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	91,158	-
OR3 Administration Total	4,392,841	2,416,914	8,793,027	3,789,754	8,554,973
Office of Response, Recovery, and Resilienc	6,019,293	3,100,834	10,708,232	4,970,288	9,962,536
18-Office of Response, Recovery, and Resilience	6,019,293	3,100,834	10,708,232	4,970,288	9,962,536
27-District Attorney					
Consumer Protection					
Consumer Protection					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51000 - Regular Pay	1,170,688	1,265,460	1,267,053	1,311,740	1,422,621
51005 - Overtime Pay	718	1,858	-	2,650	-
51010 - Extra Help	173,456	153,441	161,840	129,132	95,000
51040 - Differential Pay	13,074	18,698	18,369	21,482	22,183
52010 - Social Security	75,529	78,279	83,347	78,672	84,860
52015 - Retirement (PERS)	322,357	328,599	344,935	373,102	381,082
52020 - POB Charges Safety 4131	19,750	22,276	32,524	32,524	40,687
52025 - POB Charges SHF 4132	-	5,043	32,524	32,524	-
53010 - Health Insurance and Benefits	195,264	219,428	236,219	232,461	240,209
61115 - Police Safety Equip-Replace	-	-	1,845	1,845	-
61215 - Radio	-	-	3,694	3,694	-
61220 - Telecom Services	5,687	8,957	9,300	5,893	4,596
61610 - Jury And Witness Exp-Type 3	-	-	2,000	1,000	1,000
61717 - Maint-Data Process Eqmt-Serv	-	-	18,543	18,543	-
61725 - Maint-Office Equipmnt-Service	321	372	500	500	500
62020 - Memberships	1,852	1,852	2,500	2,500	3,000
62214 - Duplicating Services	-	-	500	500	500
62219 - PC Software Purchases	-	-	3,095	3,095	-
62221 - Postage	-	-	100	100	100
62223 - Supplies	119	139	10,407	6,000	6,000
62226 - Inventoriable Items <5000	3,787	18,720	-	-	-
62230 - HCM Software Subscription	-	-	-	-	3,658
62317 - Consult/Mgt/PC Services	-	-	-	1,981	2,000
62325 - Data Processing Services	820	532	41,497	41,497	-
62381 - Prof & Special Serv-Other	33,131	31,631	30,515	20,000	25,000
62500 - Equipment Lease & Rent	(8)	3,146	2,000	-	-
62610 - Rents/Leases-Struc Imp & Grn	11,239	-	56,291	-	-
62890 - Subscriptions Books & Ed Mat	(75)	115	500	500	-
62892 - Training Ammunition	-	-	682	682	-
62910 - Air Fare	928	457	2,000	1,522	2,000
62912 - Auto Rentals	-	-	700	-	700
62922 - Lodging	1,888	2,858	4,000	5,934	6,000
62924 - Meals	816	1,878	3,000	1,838	2,500
62926 - Mileage	512	1,954	3,000	1,551	2,000
62928 - Travel-Other(Non-Rept)	345	269	500	724	1,000
62930 - Registrations (Non Rept)	1,088	3,547	3,000	3,128	3,500
62935 - Service Center Charges	11,563	6,170	6,000	3,206	4,000
62936 - Service Center Replcmt Incmr	-	3,541	3,541	3,541	3,541
62937 - Service Center Deprec Chg	-	6,535	6,535	6,535	6,535
63070 - Utilities	4,735	3,828	3,000	-	-
63075 - Utilities-Other	-	11,516	-	13,772	14,116
74231 - Principal on Rou Leases	26,226	25,438	-	28,277	29,800
74421 - Interest on Rou Leases	12,193	11,526	-	11,566	11,099
95001 - Intra-Fund Transfers-Balanced	(6,369)	(1,435,578)	-	-	-
95002 - Intra-Fund Transfers-Balanced	76,106	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	1,440	-	-	-
Consumer Protection Total	2,157,739	803,927	2,396,056	2,404,211	2,419,787
Consumer Protection Total	2,157,739	803,927	2,396,056	2,404,211	2,419,787
Criminal Prosecutions					
Criminal Prosecutions					
51000 - Regular Pay	11,634,898	12,014,993	12,556,785	12,374,193	12,616,481
51005 - Overtime Pay	41,895	46,924	136,209	122,185	139,702

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51010 - Extra Help	168,298	185,126	296,425	296,425	453,000
51040 - Differential Pay	399,834	456,099	517,501	459,505	504,580
52010 - Social Security	663,147	693,795	781,812	731,453	784,152
52015 - Retirement (PERS)	3,150,006	3,071,700	3,442,093	3,488,199	3,503,562
52020 - POB Charges Safety 4131	331,205	384,635	472,049	472,049	528,216
53010 - Health Insurance and Benefits	1,569,807	1,667,335	1,875,087	1,803,813	1,659,831
53015 - Unemployment Insurance	7,762	11,662	3,498	3,498	93
54010 - Worker's Comp. Insurance	196,922	258,069	281,118	281,118	381,471
55021 - Other Benefits Misc	14,074	22,235	23,000	26,295	27,000
61115 - Police Safety Equip-Replace	19,930	12,789	24,909	24,909	14,541
61215 - Radio	43,013	4,200	59,102	4,200	5,000
61220 - Telecom Services	92,658	172,329	169,195	135,256	95,604
61610 - Jury And Witness Exp-Type 3	16,114	9,579	16,187	41,741	20,000
61717 - Maint-Data Process Eqmt-Serv	200,173	147,617	220,863	285,406	170,170
61725 - Maint-Office Equipmnt-Service	2,223	2,078	2,500	1,370	2,500
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	66,219	98,328
62010 - Employee Certificates & Licens	-	40	-	-	-
62020 - Memberships	36,913	38,747	37,000	37,000	40,000
62214 - Duplicating Services	3,276	2,483	4,000	2,398	2,000
62219 - PC Software Purchases	63,770	107,014	123,041	182,684	295,773
62221 - Postage	11,094	10,314	10,977	10,867	10,867
62222 - Subscriptions/Periodicals	4,168	-	-	-	-
62223 - Supplies	143,940	101,663	110,729	100,000	88,849
62226 - Inventoriable Items <5000	44,749	179,935	46,400	67,561	20,000
62229 - Hardware Replacement Fee	-	-	45,220	45,220	-
62230 - HCM Software Subscription	-	-	-	-	25,580
62301 - Accounting and Auditing Fees	4,710	5,000	6,500	5,000	5,000
62317 - Consult/Mgt/PC Services	-	-	-	38,758	40,000
62321 - Custodial Services	-	-	-	126,641	156,479
62325 - Data Processing Services	336,201	539,458	461,078	461,078	575,640
62364 - PURCHASING SERVICES	-	-	-	29,910	33,613
62381 - Prof & Special Serv-Other	361,132	348,271	418,979	500,000	488,848
62420 - Legal Notices	689	372	1,000	1,000	1,000
62500 - Equipment Lease & Rent	14,070	26,136	32,218	24,617	15,520
62610 - Rents/Leases-Struc Imp & Grn	7,663	3,563	174,800	-	-
62821 - District Attorney Special	22,775	(2,561)	15,000	15,000	15,000
62826 - Education And/Or Training	-	15	-	-	-
62865 - Photo Supplies	599	450	-	500	500
62890 - Subscriptions Books & Ed Mat	33,169	18,867	19,640	9,740	22,000
62892 - Training Ammunition	9,886	11,960	10,228	14,735	8,220
62910 - Air Fare	9,065	9,015	10,334	6,000	15,000
62912 - Auto Rentals	793	1,201	1,000	500	1,000
62922 - Lodging	18,406	26,450	31,123	25,000	30,000
62924 - Meals	6,758	10,387	19,611	10,000	16,000
62926 - Mileage	1,358	4,159	2,108	3,522	4,000
62928 - Travel-Other(Non-Rept)	2,680	2,963	2,000	2,935	4,000
62930 - Registrations (Non Rept)	16,262	47,183	40,000	25,000	25,000
62935 - Service Center Charges	119,903	104,137	109,761	149,718	112,000
62936 - Service Center Replcmt Incmr	56,654	53,113	53,113	53,113	53,113
62937 - Service Center Deprec Chg	195,331	98,023	98,023	98,023	98,023
62938 - Serv Ctr Pool Veh Charges	(153)	462	500	1,607	2,000
63070 - Utilities	6,599	18,632	17,026	104,504	125,927

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
74091 - Special Witness Expense	76,152	169,228	210,000	210,000	210,000
74231 - Principal on Rou Leases	165,772	158,959	-	168,686	172,500
74421 - Interest on Rou Leases	11,101	9,809	-	9,593	7,800
75233 - Contrib To Trust/Agency Fund	78,001	77,809	77,809	77,649	77,649
75316 - County Overhead Grants	26,641	-	5,000	5,000	5,000
86204 - Equipment	397,313	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(197,384)	(996)	-	-	-
95002 - Intra-Fund Transfers-Balanced	56,300	1,437,548	-	-	-
95100 - Custodial Services	22,521	20,323	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	18,294	-	-	-
95225 - Intra-Fund Trf-Other	(750,486)	(1,102,817)	(1,114,813)	(1,114,813)	(1,138,572)
95226 - Intrafund Transfer Out - Other	750,486	809,361	4,600	5,231	6,000
95235 - Intra-Fund Trf-Wlf Fraud Reiml	(10,990)	(8,895)	(12,626)	(7,988)	(8,000)
95387 - Intra-Fd Trf-Radio Serv	-	85,071	-	67,026	63,427
95575 - Utilities	32	83	-	-	-
Criminal Prosecutions Total	20,709,876	22,602,394	21,949,712	22,190,849	22,730,987
Criminal Prosecutions Total	20,709,876	22,602,394	21,949,712	22,190,849	22,730,987
Victim-Witness Assistance					
Victim-Witness Assistance					
51000 - Regular Pay	597,712	628,194	893,885	719,605	896,110
51005 - Overtime Pay	485	11	-	18	-
51040 - Differential Pay	15,337	13,209	18,455	16,361	18,200
52010 - Social Security	46,054	48,191	69,794	55,604	69,944
52015 - Retirement (PERS)	172,658	184,260	275,102	219,933	263,239
53010 - Health Insurance and Benefits	122,420	131,080	190,274	158,463	219,692
53015 - Unemployment Insurance	1,579	-	-	-	-
61220 - Telecom Services	13,037	23,445	22,500	19,775	12,960
61610 - Jury And Witness Exp-Type 3	102	1,284	500	600	-
61717 - Maint-Data Process Eqmt-Serv	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	-	-	500	500	500
62020 - Memberships	155	-	200	200	200
62214 - Duplicating Services	410	1,511	1,000	1,000	1,000
62219 - PC Software Purchases	-	-	4,470	4,470	-
62221 - Postage	862	1,034	1,000	1,194	1,200
62223 - Supplies	9,576	3,905	13,322	8,000	5,000
62226 - Inventoriable Items <5000	-	21,367	4,760	4,760	-
62230 - HCM Software Subscription	-	-	-	-	331
62381 - Prof & Special Serv-Other	1,546	16,362	2,000	3,460	4,000
62610 - Rents/Leases-Struc Imp & Grn	6,000	6,000	6,000	6,000	6,000
62801 - Advertising & Promotion Supp	325	-	-	-	-
62910 - Air Fare	-	1,109	1,000	5,735	2,000
62922 - Lodging	1,224	2,518	3,000	7,980	3,000
62924 - Meals	380	619	2,000	5,158	2,000
62926 - Mileage	-	85	200	689	1,000
62928 - Travel-Other(Non-Rept)	-	325	300	2,166	1,000
62930 - Registrations (Non Rept)	100	928	3,000	5,278	3,000
62935 - Service Center Charges	(668)	1,460	2,000	4,340	2,000
74090 - Victim Compensation Expense	58,593	63,130	80,000	80,000	80,000
74231 - Principal on Rou Leases	-	-	-	1,368	1,400
74421 - Interest on Rou Leases	-	-	-	585	662
75316 - County Overhead Grants	12,481	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	5,620	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95226 - Intrafund Transfer Out - Other	-	-	4,600	4,600	4,600
Victim-Witness Assistance Total	1,060,369	1,155,647	1,599,862	1,337,842	1,599,038
Victim-Witness Assistance Total	1,060,369	1,155,647	1,599,862	1,337,842	1,599,038
27-District Attorney Total	23,927,984	24,561,967	25,945,630	25,932,902	26,749,812
30-911 Communications Center					
911 Communications Center					
911 Communications Center					
62328 - 911 Dispatch Services	1,862,430	1,985,433	1,742,985	1,742,985	1,742,985
62856 - Special Misc Expense-Service:	-	46,885	356,000	356,000	356,000
75226 - Contrb To Others Debt Service	416,804	519,386	692,519	692,519	692,519
75315 - County Overhead A87/Cp	-	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	-	-	-	-
911 Communications Center Total	2,279,234	2,551,704	2,791,504	2,791,504	2,791,504
911 Communications Center Total	2,279,234	2,551,704	2,791,504	2,791,504	2,791,504
30-911 Communications Center Total	2,279,234	2,551,704	2,791,504	2,791,504	2,791,504
35-Grand Jury					
Grand Jury					
Grand Jury					
61220 - Telecom Services	469	1,157	1,154	705	600
61610 - Jury And Witness Exp-Type 3	21,704	27,735	27,515	24,844	26,490
61835 - Facilities Maint-General-Serv	100	-	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	-
62111 - Miscellaneous Expense-Servic	1,008	-	-	-	-
62214 - Duplicating Services	1,194	-	1,100	-	-
62219 - PC Software Purchases	3,422	5,315	5,130	7,162	7,980
62221 - Postage	3	-	388	1	-
62223 - Supplies	5,870	2,356	2,210	354	1,953
62226 - Inventoriable Items <5000	198	-	-	-	-
62229 - Hardware Replacement Fee	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	4,124	1,000
62321 - Custodial Services	-	-	-	-	-
62325 - Data Processing Services	5,436	4,928	5,925	2,316	2,340
62381 - Prof & Special Serv-Other	2,800	1,400	-	3,115	2,800
62828 - Election Officers	108	-	-	-	-
62928 - Travel-Other(Non-Rept)	4,159	8,211	7,700	9,605	8,259
62930 - Registrations (Non Rept)	-	-	-	1,339	-
63070 - Utilities	-	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	1,221	-	300	600	-
Grand Jury Total	47,692	51,102	51,422	54,165	51,422
Grand Jury Total	47,692	51,102	51,422	54,165	51,422
35-Grand Jury Total	47,692	51,102	51,422	54,165	51,422
45-Contribution To Superior Court					
Contribution To Superior Court					
Contribution To Superior Court					
61535 - Other Insurance	26,297	28,022	-	-	-
61550 - Self-Insurance Services-Other	-	-	2,100	2,100	2,100
61616 - Jury And Witness Expense-Oth	-	-	10,000	10,000	10,000
62111 - Miscellaneous Expense-Servic	162,039	132,570	250,000	250,000	250,000
62320 - Court Reporter	-	-	500	500	500
62367 - Medical Services-Other	-	79,664	7,500	7,500	7,500
62856 - Special Misc Expense-Service:	-	-	200	200	200
75221 - Co Crt Fac Pmt To State	242,171	242,171	242,171	242,171	242,171

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
75230 - Contrib To Other Agencies-Oth	1,495,691	1,495,691	1,495,692	1,495,692	1,495,692
Contribution To Superior Court Total	1,926,198	1,978,118	2,008,163	2,008,163	2,008,163
Contribution To Superior Court Total	1,926,198	1,978,118	2,008,163	2,008,163	2,008,163
45-Contribution To Superior Court Total	1,926,198	1,978,118	2,008,163	2,008,163	2,008,163
57-Probation					
Juvenile Hall					
Juvenile Hall					
51000 - Regular Pay	2,518,429	2,673,741	2,800,242	2,813,197	2,921,520
51005 - Overtime Pay	121,399	104,053	99,402	89,173	112,035
51010 - Extra Help	299,395	353,472	296,141	259,803	351,591
51040 - Differential Pay	112,524	127,218	143,610	122,771	142,396
52010 - Social Security	63,015	66,001	62,487	66,617	69,081
52015 - Retirement (PERS)	709,402	477,786	576,602	620,554	729,357
52020 - POB Charges Safety 4131	351,615	450,835	325,039	325,039	401,587
52025 - POB Charges SHF 4132	-	1,356	-	-	-
53010 - Health Insurance and Benefits	588,683	645,452	705,780	711,059	655,992
53015 - Unemployment Insurance	4,071	12,529	5,170	5,170	3,331
54010 - Worker's Comp. Insurance	90,767	94,194	91,663	91,663	77,319
61110 - Clothing & Personal Supplies	15,519	10,077	14,100	12,997	14,100
61115 - Police Safety Equip-Replace	364	-	500	-	500
61125 - Uniform Replacement	13,019	517	4,995	5,954	5,773
61215 - Radio	48,588	-	75,050	-	-
61220 - Telecom Services	7,915	12,135	5,106	8,818	6,756
61310 - Food	80,312	68,072	90,000	73,305	87,500
61410 - Dry Goods	152	1,959	7,500	2,500	7,500
61412 - Janitorial Services	24	-	-	-	-
61415 - Kitchen Expense-Services	13,705	11,788	16,950	13,070	17,070
61420 - Laundry Expense-Services	22,795	19,075	23,450	21,509	23,450
61425 - Other Household Services	6,474	4,153	5,200	6,308	5,000
61715 - Maint-Building Eqmt-Services	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	4,373	12,634	9,435	6,983	12,169
61730 - Maint-Oth Equip-Services	13,877	23,751	28,950	28,534	29,050
61845 - Maint-Struct/Imps/Grds-Oth-Sr	37,226	59,992	50,871	338,797	307,276
61846 - Maint-Strct/Imps/Grds-Oth-Sup	-	1,405	6,250	800	800
61922 - Other Medical Materials & Supl	427	-	750	750	750
61926 - Pharmacy Supplies	-	-	325	-	325
62020 - Memberships	34	300	-	300	300
62111 - Miscellaneous Expense-Servic	-	-	500	-	500
62214 - Duplicating Services	9	-	250	250	250
62219 - PC Software Purchases	3,008	3,072	4,086	3,127	960
62221 - Postage	483	393	1,120	449	1,120
62222 - Subscriptions/Periodicals	80	-	-	-	-
62223 - Supplies	5,772	3,811	7,957	7,957	85,709
62226 - Inventoriable Items <5000	5,254	5,958	-	289	-
62229 - Hardware Replacement Fee	-	-	17,140	16,851	8,380
62230 - HCM Software Subscription	-	-	-	-	13,277
62321 - Custodial Services	-	-	-	121,556	80,924
62350 - Hsa-Interdepartment	714,814	-	-	-	-
62352 - Hospital Svcs-Interdepartment	1,866	7,023	-	2,966	-
62362 - Real Estate Services	-	-	-	3,682	26,408
62364 - PURCHASING SERVICES	-	-	-	-	19,729
62365 - Management Services	-	-	-	5,218	115,191

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62366 - Medical Services	5,509	116,148	500	14,094	32,500
62367 - Medical Services-Other	1,471	5,916	1,000	3,500	3,500
62369 - Medical And Dental Claims	3,141	1,270	5,000	7,998	5,000
62381 - Prof & Special Serv-Other	59,331	46,064	824,004	183,852	676,883
62397 - Unemployment Insurance Clair	-	23	-	-	-
62500 - Equipment Lease & Rent	1,290	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	-	10,000	-	-
62801 - Advertising & Promotion Supp	1,315	995	-	640	-
62856 - Special Misc Expense-Services	4,507	5,867	9,676	11,080	13,694
62857 - Special Misc Expense-Supplies	5,577	6,458	-	14,401	135,000
62866 - Prevention Program	-	1,594	-	-	-
62873 - Recreation & Therapy Supplies	-	973	-	-	-
62890 - Subscriptions Books & Ed Mat	5,337	5,799	6,200	6,200	11,200
62914 - Education & Training(Rept)	2,740	3,585	1,500	1,500	46,481
62922 - Lodging	3,255	-	5,500	-	8,778
62924 - Meals	-	455	2,480	-	2,741
62926 - Mileage	-	393	2,140	204	3,890
62928 - Travel-Other(Non-Rept)	1,083	-	500	173	390
62935 - Service Center Charges	-	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	-	-	290	-
63070 - Utilities	-	-	-	160,770	155,458
74231 - Principal on Rou Leases	916	4,329	4,330	4,335	4,335
74421 - Interest on Rou Leases	25	-	-	700	700
86204 - Equipment	-	14,341	-	61	-
95001 - Intra-Fund Transfers-Balanced	(4,546)	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	22	18	-	1,197,045	-
95206 - Intrafund Transfer - Health Ser	-	1,312,714	1,358,917	1,516,943	1,798,613
95211 - Intra-Fund Trf-Jv Hll Med Care	-	-	-	7,691	-
95387 - Intra-Fd Trf-Radio Serv	-	77,112	-	79,170	94,367
95390 - Repair & Maintenance	39,817	-	-	-	-
95575 - Utilities	163,181	161,359	144,800	-	-
Juvenile Hall Total	6,149,359	7,018,166	7,853,168	8,998,663	9,328,506
Juvenile Hall Total	6,149,359	7,018,166	7,853,168	8,998,663	9,328,506
Probation					
Adult Services					
51000 - Regular Pay	-	3,903,198	4,371,289	4,161,942	4,423,502
51005 - Overtime Pay	-	52,289	-	21,067	-
51040 - Differential Pay	-	58,072	72,562	57,752	61,347
52010 - Social Security	-	83,074	94,944	91,350	112,247
52015 - Retirement (PERS)	-	628,884	887,658	905,471	1,094,772
52020 - POB Charges Safety 4131	-	615,365	587,556	587,556	714,652
53010 - Health Insurance and Benefits	-	837,975	986,715	873,263	870,757
61110 - Clothing & Personal Supplies	-	13,648	20,000	17,137	12,000
61115 - Police Safety Equip-Replace	-	19,652	48,500	32,792	33,500
61215 - Radio	-	5,712	9,006	-	-
61220 - Telecom Services	255	21,161	25,056	30,916	25,692
61310 - Food	-	5,013	-	4,354	10,000
61415 - Kitchen Expense-Services	-	550	-	131	-
61725 - Maint-Office Equipmnt-Service	-	5,513	8,274	8,965	8,356
61835 - Facilities Maint-General-Serv	-	6,742	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	18,615	-
62020 - Memberships	-	1,500	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62214 - Duplicating Services	-	120	-	800	-
62215 - Books	-	332	-	-	-
62219 - PC Software Purchases	-	7,260	7,256	7,316	7,052
62223 - Supplies	-	699	8,500	150	-
62226 - Inventoriable Items <5000	-	15,225	-	-	-
62228 - Safety Supplies	-	11,438	11,439	49,858	25,785
62230 - HCM Software Subscription	-	-	-	-	12,016
62317 - Consult/Mgt/PC Services	-	-	-	74,832	-
62325 - Data Processing Services	-	76,272	74,832	-	72,780
62366 - Medical Services	-	1,180	10,000	10,000	30,000
62367 - Medical Services-Other	-	211	-	-	-
62381 - Prof & Special Serv-Other	-	3,263,258	5,013,199	4,090,835	4,053,736
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	(19,326)	90,668	346,000	-
62856 - Special Misc Expense-Services	-	19,200	-	20,210	-
62857 - Special Misc Expense-Supplies	-	14,189	-	17,069	39,000
62866 - Prevention Program	-	3,483	-	3,435	181,500
62910 - Air Fare	-	5,829	-	1,630	5,312
62912 - Auto Rentals	-	670	-	-	-
62914 - Education & Training(Rept)	-	26,463	-	25,341	15,741
62920 - Gas, Oil, Fuel	-	58	-	-	-
62922 - Lodging	-	69,287	48,000	16,413	18,889
62924 - Meals	-	5,786	-	6,548	7,870
62926 - Mileage	-	8,840	-	11,566	9,444
62928 - Travel-Other(Non-Rept)	-	573	-	2,134	944
62930 - Registrations (Non Rept)	-	-	-	84	-
62935 - Service Center Charges	-	-	5,000	5,000	5,000
63070 - Utilities	-	27,000	-	-	-
63075 - Utilities-Other	-	-	-	13,772	14,461
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	-	273,269	322,390	42,135	421,785
74420 - Interest On Lease Purchases	-	-	-	-	-
74421 - Interest on Rou Leases	-	30,508	23,212	13,727	11,531
95001 - Intra-Fund Transfers-Balanced	-	-	(419,728)	(419,728)	(485,880)
95002 - Intra-Fund Transfers-Balanced	-	1,405,837	-	17,218	-
95206 - Intrafund Transfer - Health Ser	-	637,912	755,000	884,772	850,000
95226 - Intrafund Transfer Out - Other	-	147,184	711,838	600,721	607,582
95228 - Intra-Fund Trf-Probation	-	342,127	-	-	-
95387 - Intra-Fd Trf-Radio Serv	-	-	-	6,004	9,282
Adult Services Total	255	12,633,230	13,773,166	12,659,153	13,280,655
Juvenile Services					
51000 - Regular Pay	-	2,584,821	2,805,065	2,815,858	2,739,895
51005 - Overtime Pay	-	30,161	-	8,639	-
51010 - Extra Help	-	425	-	-	-
51040 - Differential Pay	-	56,482	67,099	70,374	52,737
52010 - Social Security	-	58,623	65,305	65,405	73,917
52015 - Retirement (PERS)	-	446,801	593,824	627,519	699,354
52020 - POB Charges Safety 4131	-	382,661	242,963	242,963	284,184
53010 - Health Insurance and Benefits	-	627,016	684,086	633,670	572,135
61110 - Clothing & Personal Supplies	-	-	-	5	-
61115 - Police Safety Equip-Replace	-	4,448	5,000	9,000	5,000
61215 - Radio	-	4,284	4,503	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61220 - Telecom Services	(1,123)	16,935	16,020	19,620	17,928
61310 - Food	-	23,049	35,500	40,677	36,000
61415 - Kitchen Expense-Services	-	111	-	85	-
61725 - Maint-Office Equipmnt-Service	-	3,687	8,000	10,650	8,000
62214 - Duplicating Services	-	5	-	739	-
62215 - Books	-	121	-	511	-
62219 - PC Software Purchases	-	3,300	3,720	3,210	4,608
62221 - Postage	-	270	-	70	-
62222 - Subscriptions/Periodicals	-	149	-	180	-
62223 - Supplies	-	1,866	1,500	409	500
62226 - Inventoriable Items <5000	-	9,440	-	-	-
62230 - HCM Software Subscription	-	-	-	-	8,085
62317 - Consult/Mgt/PC Services	-	-	-	36,456	-
62325 - Data Processing Services	-	36,456	34,740	-	42,120
62332 - STIPENDS-PROFESSIONAL	-	825	-	4,050	900
62350 - Hsa-Interdepartment	46,280	-	-	-	-
62366 - Medical Services	-	7,660	25,000	33,400	25,000
62367 - Medical Services-Other	-	-	-	-	-
62381 - Prof & Special Serv-Other	275,700	1,192,199	1,270,132	1,211,935	1,354,922
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	20,896	22,020	22,020	22,681
62856 - Special Misc Expense-Services	-	28,550	72,000	14,769	45,500
62857 - Special Misc Expense-Supplies	-	4,120	-	24,067	5,000
62866 - Prevention Program	-	1,465	-	4,136	-
62873 - Recreation & Therapy Supplies	-	399	-	1,249	-
62891 - Temp Asst Needy Fam (Tanf)	-	-	-	-	-
62910 - Air Fare	-	4,588	23,000	4,544	5,500
62912 - Auto Rentals	-	395	5,500	356	2,000
62914 - Education & Training(Rept)	-	10,855	-	11,687	10,370
62920 - Gas, Oil, Fuel	-	401	-	469	-
62922 - Lodging	-	19,426	5,000	21,082	12,444
62924 - Meals	-	9,342	9,600	9,176	5,185
62926 - Mileage	-	10,793	12,000	12,963	6,222
62928 - Travel-Other(Non-Rept)	-	706	-	899	622
62935 - Service Center Charges	-	-	3,509	43,509	3,509
62936 - Service Center Replcmt Incmr	-	4,351	4,351	4,351	-
62937 - Service Center Deprec Chg	-	8,960	8,960	8,960	-
74032 - Foster Care & Juvenile Institut	133,833	455,391	1,374,194	316,785	511,188
74088 - Support And Care Of Persns-C	25,381	-	-	-	-
74231 - Principal on Rou Leases	-	9,740	10,412	7,250	10,412
74421 - Interest on Rou Leases	-	672	-	1,900	-
95001 - Intra-Fund Transfers-Balanced	-	(197,563)	(50,000)	(335,391)	(48,000)
95002 - Intra-Fund Transfers-Balanced	200,295	1,086,358	-	28,150	-
95206 - Intrafund Transfer - Health Ser	-	170,000	200,000	200,000	40,000
95225 - Intra-Fund Trf-Other	-	-	-	-	(54,650)
95228 - Intra-Fund Trf-Probation	-	(25,074)	(54,650)	(45,236)	-
95387 - Intra-Fd Trf-Radio Serv	-	-	-	6,426	4,641
Juvenile Services Total	680,365	7,116,565	7,508,353	6,199,546	6,507,909
Pretrial Services					
51000 - Regular Pay	-	1,749,343	1,950,892	1,811,806	1,949,542
51005 - Overtime Pay	-	44,630	47,161	8,221	49,566
51010 - Extra Help	-	50,006	138,938	32,651	135,998

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
51040 - Differential Pay	-	30,010	36,794	34,316	30,694
52010 - Social Security	-	53,952	60,975	50,682	65,763
52015 - Retirement (PERS)	-	317,830	436,531	413,087	501,044
52020 - POB Charges Safety 4131	-	233,357	159,374	159,374	208,095
53010 - Health Insurance and Benefits	-	322,691	389,875	378,435	363,657
61115 - Police Safety Equip-Replace	-	-	7,500	7,500	7,500
61125 - Uniform Replacement	-	-	-	51	-
61220 - Telecom Services	-	1,864	-	857	1,788
61725 - Maint-Office Equipmnt-Service	-	4	-	33	200
62020 - Memberships	-	-	330	330	330
62214 - Duplicating Services	-	202	-	280	-
62219 - PC Software Purchases	-	317	-	-	-
62221 - Postage	-	87	-	-	-
62223 - Supplies	-	1,198	-	-	-
62226 - Inventoriable Items <5000	-	22,305	-	-	-
62229 - Hardware Replacement Fee	-	-	-	-	5,480
62230 - HCM Software Subscription	-	-	-	-	6,008
62325 - Data Processing Services	-	16,142	-	-	-
62381 - Prof & Special Serv-Other	-	308,785	335,412	340,440	362,583
62857 - Special Misc Expense-Supplies	-	1,261	-	549	-
62910 - Air Fare	-	696	-	-	2,438
62914 - Education & Training(Rept)	-	7,222	-	1,011	7,222
62922 - Lodging	-	7,080	-	6,114	8,667
62924 - Meals	-	3,388	-	574	3,611
62926 - Mileage	-	2,354	-	1,067	4,333
62928 - Travel-Other(Non-Rept)	-	229	-	-	433
74231 - Principal on Rou Leases	-	672	-	-	750
74421 - Interest on Rou Leases	-	75	-	-	-
Pretrial Services Total	-	3,175,699	3,563,782	3,247,378	3,715,702
Probation					
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62325 - Data Processing Services	-	75,735	-	-	-
90000 - Operating Transfers Out	2,849,871	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	(2,688,199)	(1,475,308)	-	-	-
95002 - Intra-Fund Transfers-Balanced	52,197	-	419,728	-	-
Probation Total	213,868	(1,399,573)	419,728	-	-
Probation Administration					
51000 - Regular Pay	9,117,184	1,588,850	1,505,189	1,695,793	1,539,583
51005 - Overtime Pay	162,659	15,469	-	16,220	-
51010 - Extra Help	73,762	50,867	25,980	57,940	26,510
51040 - Differential Pay	152,126	22,722	27,913	25,036	20,133
52010 - Social Security	249,306	88,322	89,489	109,736	91,903
52015 - Retirement (PERS)	2,357,385	410,461	412,837	411,179	424,313
52020 - POB Charges Safety 4131	1,169,355	102,425	54,472	54,472	71,013
53010 - Health Insurance and Benefits	1,801,344	335,951	319,356	381,224	302,598
53015 - Unemployment Insurance	1,319	11,562	3,325	3,325	2,862
54010 - Worker's Comp. Insurance	186,667	155,608	147,716	147,716	143,100
61110 - Clothing & Personal Supplies	15,510	-	1,000	1,000	1,000
61115 - Police Safety Equip-Replace	48,662	10,306	-	5,632	-
61125 - Uniform Replacement	2,827	-	-	-	-
61215 - Radio	8,064	(9,996)	-	-	-
61220 - Telecom Services	184,212	272,703	112,464	241,608	114,180

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61310 - Food	34,247	4,519	-	-	-
61410 - Dry Goods	8	-	-	-	-
61415 - Kitchen Expense-Services	837	805	-	-	-
61725 - Maint-Office Equipmnt-Service	11,940	1,463	4,500	3,000	4,500
61730 - Maint-Oth Equip-Services	-	-	-	-	-
61835 - Facilities Maint-General-Serv	-	11,516	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	3,516	-	86,094	307,276
61922 - Other Medical Materials & Supl	57	-	-	-	-
62020 - Memberships	23,898	7,007	11,887	16,703	16,475
62111 - Miscellaneous Expense-Servic	-	-	500	-	500
62214 - Duplicating Services	780	2,442	2,500	2,163	2,500
62215 - Books	13,521	7,691	-	-	-
62219 - PC Software Purchases	38,302	31,004	29,024	31,623	35,953
62221 - Postage	10,857	9,811	11,002	10,586	11,002
62222 - Subscriptions/Periodicals	1,475	-	150	180	150
62223 - Supplies	41,938	25,916	22,500	33,088	22,000
62226 - Inventoriable Items <5000	123,048	39,715	-	4,444	-
62227 - Software License Services	683	693	-	-	-
62228 - Safety Supplies	11,438	-	-	-	-
62229 - Hardware Replacement Fee	-	-	167,423	162,979	86,900
62230 - HCM Software Subscription	-	-	-	-	5,638
62317 - Consult/Mgt/PC Services	-	-	-	191,104	105,105
62321 - Custodial Services	-	-	-	33,810	80,924
62325 - Data Processing Services	533,722	558,268	360,397	361,296	250,140
62330 - Dpw Services-General Money	81,184	52,297	191,475	87,108	-
62350 - Hsa-Interdepartment	253,628	-	-	-	-
62352 - Hospital Svcs-Interdepartment	130,000	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	65,003	59,187
62366 - Medical Services	11,675	(4,200)	-	-	-
62367 - Medical Services-Other	52,099	15,879	20,000	20,000	20,000
62381 - Prof & Special Serv-Other	4,865,972	128,479	308,639	305,005	296,283
62397 - Unemployment Insurance Clair	-	118	-	-	-
62500 - Equipment Lease & Rent	869	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	54,766	24,599	-	849	-
62833 - Fingerprint Processing	2,063	2,752	-	2,496	-
62856 - Special Misc Expense-Services	43,670	24,434	10,796	10,796	10,898
62857 - Special Misc Expense-Supplies	20,665	45,800	22,000	22,000	40,376
62866 - Prevention Program	1,870	-	-	-	-
62873 - Recreation & Therapy Supplies	325	-	-	-	-
62890 - Subscriptions Books & Ed Mat	468	1,395	-	1,495	-
62891 - Temp Asst Needy Fam (Tanf)	1,127	-	-	1,075	-
62910 - Air Fare	13,709	620	1,000	4,314	1,750
62912 - Auto Rentals	2,655	619	-	-	-
62914 - Education & Training(Rept)	60,978	47,853	90,594	52,774	87,186
62920 - Gas, Oil, Fuel	1,047	18	-	-	-
62922 - Lodging	91,565	16,604	39,000	9,806	11,222
62924 - Meals	25,876	6,413	12,000	2,756	5,593
62926 - Mileage	25,315	8,644	29,000	3,181	6,111
62928 - Travel-Other(Non-Rept)	2,739	1,436	2,500	1,303	611
62935 - Service Center Charges	48,109	47,600	20,902	32,908	31,122
62936 - Service Center Replcmt Incrmr	18,242	13,891	13,891	13,891	-
62937 - Service Center Deprec Chg	36,629	27,669	27,669	27,669	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62938 - Serv Ctr Pool Veh Charges	1,893	-	-	-	-
63070 - Utilities	-	-	-	10,949	13,756
74230 - Principal On Lease Purchases	334	-	-	-	-
74231 - Principal on Rou Leases	298,062	29,165	4,423	3,730	4,423
74234 - PRINCIPAL ON SBITA	-	14,095	16,914	-	-
74420 - Interest On Lease Purchases	26	-	-	-	-
74421 - Interest on Rou Leases	49,709	11,526	51	1,100	51
90000 - Operating Transfers Out	18,126	-	396,252	224,444	-
90040 - Oper Trf Out-To Plant Fund	-	-	-	-	112,930
95001 - Intra-Fund Transfers-Balanced	(1,013,528)	(956,691)	-	-	-
95002 - Intra-Fund Transfers-Balanced	3,460,663	5,118	50,000	-	-
95220 - Intra-Fund Trf-Managemnt Ser	1,673	995	-	-	-
95226 - Intrafund Transfer Out - Other	739	294,896	-	2,796	181,165
95228 - Intra-Fund Trf-Probation	562,261	(10,086)	-	-	-
95390 - Repair & Maintenance	-	64,775	-	-	-
95575 - Utilities	55,782	56,430	48,200	-	-
Probation Administration Total	25,660,119	3,732,757	4,614,930	4,995,399	4,548,922
Probation Total	26,554,608	25,258,678	29,879,959	27,101,476	28,053,188
57-Probation Total	32,703,967	32,276,844	37,733,127	36,100,139	37,381,694
59-Public Defender					
Public Defender					
Public Defender					
51000 - Regular Pay	6,489,104	7,755,674	8,791,041	8,181,416	9,482,219
51005 - Overtime Pay	37,372	18,399	10,000	20,402	10,000
51010 - Extra Help	-	79,317	10,000	272,913	10,000
51040 - Differential Pay	49,096	72,246	36,360	114,853	109,240
52010 - Social Security	493,258	557,664	611,860	563,916	625,159
52015 - Retirement (PERS)	1,828,381	2,125,322	2,230,656	2,277,563	2,305,783
53010 - Health Insurance and Benefits	824,542	1,031,992	1,206,228	1,219,690	1,222,693
53015 - Unemployment Insurance	-	-	2,002	2,002	3,076
54010 - Worker's Comp. Insurance	-	-	51,402	51,402	58,721
55021 - Other Benefits Misc	4,448	26,521	40,562	50,042	50,000
61220 - Telecom Services	57,287	128,717	45,491	107,231	69,420
61221 - Telephone-Non Telecom 1099	-	245	1,000	1,000	-
61420 - Laundry Expense-Services	-	200	700	700	800
61426 - Other Household Supplies	4,243	4,035	2,000	2,979	3,000
61610 - Jury And Witness Exp-Type 3	-	-	10,000	10,000	10,000
61717 - Maint-Data Process Eqmt-Serv	(10,823)	-	-	-	-
61725 - Maint-Office Equipmnt-Service	52	5,613	25,000	25,000	25,000
61835 - Facilities Maint-General-Serv	15,331	37,145	-	32,577	34,000
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	6,232	6,315
62010 - Employee Certificates & Licens	95	-	-	-	-
62020 - Memberships	23,731	24,710	35,000	33,845	35,000
62214 - Duplicating Services	6,532	-	-	-	-
62216 - Forms-From Outside Vendor	-	-	-	-	-
62219 - PC Software Purchases	8,557	7,733	13,000	21,414	22,000
62221 - Postage	1,472	1,817	4,000	1,965	4,000
62223 - Supplies	12,407	28,217	42,667	42,667	42,667
62226 - Inventoriable Items <5000	115,475	66,403	29,624	29,624	29,624
62227 - Software License Services	16,255	18,502	15,000	15,000	15,000
62229 - Hardware Replacement Fee	-	-	-	363	-
62230 - HCM Software Subscription	-	-	-	-	19,389

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62301 - Accounting and Auditing Fees	97	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	1,415	2,000
62321 - Custodial Services	-	-	-	47,520	77,621
62325 - Data Processing Services	168,296	250,792	241,215	243,180	245,700
62326 - Data Processing Printing	-	4,933	2,500	-	2,500
62362 - Real Estate Services	-	-	-	257	14,836
62364 - PURCHASING SERVICES	-	-	-	-	16,816
62381 - Prof & Special Serv-Other	847,719	968,816	1,010,476	952,024	1,010,476
62420 - Legal Notices	-	-	500	-	500
62500 - Equipment Lease & Rent	1,944	2,620	4,000	4,114	4,000
62610 - Rents/Leases-Struc Imp & Grn	(7,164)	-	43,873	101,373	-
62801 - Advertising & Promotion Supp	4,054	-	3,000	500	3,000
62826 - Education And/Or Training	4,100	43,833	15,000	15,706	20,000
62857 - Special Misc Expense-Supplies	-	577	500	500	500
62867 - Printing Materials	120	-	-	-	-
62880 - Security Services	-	24,522	29,001	71,396	32,200
62890 - Subscriptions Books & Ed Mat	16,102	26,946	35,000	31,374	35,000
62910 - Air Fare	456	12,630	4,000	1,923	4,000
62912 - Auto Rentals	-	-	1,000	-	1,000
62914 - Education & Training(Rept)	728	500	-	-	-
62922 - Lodging	2,090	32,040	10,000	9,281	10,000
62924 - Meals	4,342	15,244	4,000	4,302	4,000
62926 - Mileage	7,217	7,523	5,000	10,770	12,000
62928 - Travel-Other(Non-Rept)	2,613	4,937	4,250	1,134	4,250
62930 - Registrations (Non Rept)	2,750	285	-	-	-
62935 - Service Center Charges	194	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	217	-	-	-	-
63070 - Utilities	45,666	58,512	52,000	52,000	43,883
63080 - Water	5,320	-	-	-	-
74065 - Other Charges-Misc	-	2,994	5,000	5,000	1,000
74231 - Principal on Rou Leases	285,886	290,967	321,677	302,710	315,500
74421 - Interest on Rou Leases	24,982	17,450	18,119	12,685	6,600
86110 - Buildings And Improvements	139,938	-	-	-	-
86204 - Equipment	5,901	-	-	-	11,000
90040 - Oper Trf Out-To Plant Fund	-	-	-	-	27,215
95001 - Intra-Fund Transfers-Balanced	(168,075)	(92,969)	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	3,600	-	-	-
95100 - Custodial Services	47,520	49,683	57,520	-	-
95220 - Intra-Fund Trf-Managemnt Ser	2,397	113	-	-	-
95225 - Intra-Fund Trf-Other	-	(43,297)	(405,000)	(405,000)	(407,582)
95226 - Intrafund Transfer Out - Other	-	(102,499)	-	-	-
95390 - Repair & Maintenance	11,338	14,545	5,000	5,000	-
95525 - Sunbeam Woods Csa #44	-	-	-	-	-
Public Defender Total	11,433,562	13,585,768	14,681,224	14,553,960	15,691,121
Public Defender Total	11,433,562	13,585,768	14,681,224	14,553,960	15,691,121
Public Defender Conflicts					
Conflicts Contracts					
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	-
62223 - Supplies	-	-	-	-	-
62321 - Custodial Services	-	-	-	-	-
62325 - Data Processing Services	-	-	-	-	-
62330 - Dpw Services-General Money	-	4,867	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62362 - Real Estate Services	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	9,345	5,000
62381 - Prof & Special Serv-Other	601,384	3,170,570	2,832	26,845	131,216
62384 - Pub Def Conflicts Contract	2,283,184	2,909	2,407,569	2,407,569	2,407,569
62385 - Public Defender Contract	-	-	-	-	-
62386 - Public Defender/Special	336,232	(484)	892,401	1,143,072	958,216
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	1,841	-	-	-	-
Conflicts Contracts Total	3,222,641	3,177,863	3,302,802	3,586,831	3,502,001
Public Defender Conflicts Total	3,222,641	3,177,863	3,302,802	3,586,831	3,502,001
59-Public Defender Total	14,656,203	16,763,631	17,984,026	18,140,791	19,193,122
Public Safety and Justice Total	175,540,477	183,520,004	208,751,684	207,710,782	211,239,866
Capital Projects					
40-Capital Projects					
County Facilities					
County Facilities Improvements					
62381 - Prof & Special Serv-Other	-	-	454,573	454,573	-
90000 - Operating Transfers Out	2,236,862	-	210,000	210,000	-
County Facilities Improvements Total	2,236,862	-	664,573	664,573	-
Redevelopment Agency					
90000 - Operating Transfers Out	-	-	-	-	-
Redevelopment Agency Total	-	-	-	-	-
County Facilities Total	2,236,862	-	664,573	664,573	-
Parks and Open Space Improvements					
General Park Improvements					
95225 - Intra-Fund Trf-Other	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	-	-	-	-
General Park Improvements Total	-	-	-	-	-
Parks and Open Space Improvements Total	-	-	-	-	-
40-Capital Projects Total	2,236,862	-	664,573	664,573	-
Capital Projects Total	2,236,862	-	664,573	664,573	-
County Financing					
13-Custodial Funds					
Custodial Funds					
07 Funds					
51000 - Regular Pay	-	-	-	-	-
51005 - Overtime Pay	-	-	-	-	-
51010 - Extra Help	-	-	-	-	-
51040 - Differential Pay	-	-	-	-	-
52010 - Social Security	-	-	-	-	-
52015 - Retirement (PERS)	-	-	-	-	-
53010 - Health Insurance and Benefits	-	-	-	-	-
53015 - Unemployment Insurance	-	-	-	-	-
54010 - Worker's Comp. Insurance	-	-	-	-	-
55021 - Other Benefits Misc	-	-	-	-	-
61110 - Clothing & Personal Supplies	-	-	-	-	-
61215 - Radio	-	-	-	-	-
61220 - Telecom Services	-	-	-	-	-
61412 - Janitorial Services	-	-	-	-	-
61425 - Other Household Services	-	-	-	-	-
61426 - Other Household Supplies	-	-	-	-	-
61525 - Liability Insurance	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61535 - Other Insurance	-	-	-	-	-
61718 - Maint-Telephone Eqmt-Service	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	-	-	-	-	-
61730 - Maint-Oth Equip-Services	-	-	-	-	-
61731 - Maint-Oth Equip-Supplies	-	-	-	-	-
61835 - Facilities Maint-General-Serv	-	-	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	-
61846 - Maint-Strct/Imps/Grds-Oth-Sup	-	-	-	-	-
62010 - Employee Certificates & Licens	-	-	-	-	-
62020 - Memberships	-	-	-	-	-
62111 - Miscellaneous Expense-Servic	-	-	-	-	-
62112 - Cash Shortages	-	-	-	-	-
62135 - Other Services	-	-	-	-	-
62214 - Duplicating Services	-	-	-	-	-
62215 - Books	-	-	-	-	-
62219 - PC Software Purchases	-	-	-	-	-
62221 - Postage	-	-	-	-	-
62222 - Subscriptions/Periodicals	-	-	-	-	-
62223 - Supplies	-	-	-	-	-
62226 - Inventoriable Items <5000	-	-	-	-	-
62227 - Software License Services	-	-	-	-	-
62228 - Safety Supplies	-	-	-	-	-
62229 - Hardware Replacement Fee	-	-	-	-	-
62310 - Banking Services	-	-	-	-	-
62316 - Computer Prof Svcs	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62319 - Court Appointed Psychiatrists	-	-	-	-	-
62321 - Custodial Services	-	-	-	-	-
62325 - Data Processing Services	-	-	-	-	-
62326 - Data Processing Printing	-	-	-	-	-
62327 - Directors' Fees	-	-	-	-	-
62330 - Dpw Services-General Money	-	-	-	-	-
62332 - STIPENDS-PROFESSIONAL	-	-	-	-	-
62349 - Gis Services	-	-	-	-	-
62360 - Legal Services	-	-	-	-	-
62362 - Real Estate Services	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	-	-
62376 - Planning Services	-	-	-	-	-
62380 - Poscs Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	-	-	-	-	-
62382 - Proficiency Testing	-	-	-	-	-
62415 - Publication Printing Costs	-	-	-	-	-
62420 - Legal Notices	-	-	-	-	-
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
62710 - Field Equipment	-	-	-	-	-
62715 - Small Tools & Instruments	-	-	-	-	-
62801 - Advertising & Promotion Supp	-	-	-	-	-
62826 - Education And/Or Training	-	-	-	-	-
62842 - Inventory Materials Purchased	-	-	-	-	-
62856 - Special Misc Expense-Service:	-	-	-	-	-
62857 - Special Misc Expense-Supplier:	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62880 - Security Services	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	-	-	-	-	-
62910 - Air Fare	-	-	-	-	-
62914 - Education & Training(Rept)	-	-	-	-	-
62920 - Gas, Oil, Fuel	-	-	-	-	-
62922 - Lodging	-	-	-	-	-
62924 - Meals	-	-	-	-	-
62926 - Mileage	-	-	-	-	-
62928 - Travel-Other(Non-Rept)	-	-	-	-	-
62930 - Registrations (Non Rept)	-	-	-	-	-
62935 - Service Center Charges	-	-	-	-	-
62936 - Service Center Replcmt Incrmr	-	-	-	-	-
62937 - Service Center Deprec Chg	-	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	-
63045 - Park, Open Spaces	-	-	-	-	-
63070 - Utilities	-	-	-	-	-
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	-	-	-	-	-
74420 - Interest On Lease Purchases	-	-	-	-	-
74421 - Interest on Rou Leases	-	-	-	-	-
75229 - Contrib To Oth Agencies-Grant	-	-	-	-	-
75315 - County Overhead A87/Cp	-	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95100 - Custodial Services	-	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	-	-	-	-
95191 - Intrafund Transfer Out - County	-	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	-	-	-	-	-
95225 - Intra-Fund Trf-Other	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	-	-	-	-
95387 - Intra-Fd Trf-Radio Serv	-	-	-	-	-
95750 - Program Allocation Sal/Ben	-	-	-	-	-
95760 - Program Allocation Serv/Supp	-	-	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
07 Funds Total	-	-	-	-	-
C Numbers					
51000 - Regular Pay	-	-	-	-	-
51005 - Overtime Pay	-	-	-	-	-
51006 - Mandatory Overtime Pay	-	-	-	-	-
51010 - Extra Help	-	-	-	-	-
51040 - Differential Pay	-	-	-	-	-
52010 - Social Security	-	-	-	-	-
52015 - Retirement (PERS)	-	-	-	-	-
52020 - POB Charges Safety 4131	-	-	-	-	-
52025 - POB Charges SHF 4132	-	-	-	-	-
53010 - Health Insurance and Benefits	-	-	-	-	-
53015 - Unemployment Insurance	-	-	-	-	-
54010 - Worker's Comp. Insurance	-	-	-	-	-
55015 - Tuition Reimbursement	-	-	-	-	-
55021 - Other Benefits Misc	-	-	-	-	-
61000 - Agricultural Expense	-	-	-	-	-
61110 - Clothing & Personal Supplies	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
61111 - Clothing Services 1099 Rep	-	-	-	-	-
61115 - Police Safety Equip-Replace	-	-	-	-	-
61125 - Uniform Replacement	-	-	-	-	-
61215 - Radio	-	-	-	-	-
61220 - Telecom Services	-	-	-	-	-
61221 - Telephone-Non Telecom 1099	-	-	-	-	-
61310 - Food	-	-	-	-	-
61410 - Dry Goods	-	-	-	-	-
61412 - Janitorial Services	-	-	-	-	-
61415 - Kitchen Expense-Services	-	-	-	-	-
61420 - Laundry Expense-Services	-	-	-	-	-
61425 - Other Household Services	-	-	-	-	-
61525 - Liability Insurance	-	-	-	-	-
61530 - Malpractice Insurance	-	-	-	-	-
61535 - Other Insurance	-	-	-	-	-
61550 - Self-Insurance Services-Other	-	-	-	-	-
61610 - Jury And Witness Exp-Type 3	-	-	-	-	-
61616 - Jury And Witness Expense-Oth	-	-	-	-	-
61710 - Maint-Audio Visual Eqmt-Serv	-	-	-	-	-
61715 - Maint-Building Eqmt-Services	-	-	-	-	-
61717 - Maint-Data Process Eqmt-Serv	-	-	-	-	-
61720 - Maint-Mobile Equipment-Serv	-	-	-	-	-
61725 - Maint-Office Equipmnt-Service	-	-	-	-	-
61730 - Maint-Oth Equip-Services	-	-	-	-	-
61815 - Maint-Bldng Modification-Serv	-	-	-	-	-
61830 - Facilities Mnt-Electrical-Serv	-	-	-	-	-
61835 - Facilities Maint-General-Serv	-	-	-	-	-
61836 - Facilities Maint-Gen-Supplies	-	-	-	-	-
61840 - Facilities Maint-Plumbing-Serv	-	-	-	-	-
61845 - Maint-Struct/Imps/Grds-Oth-Sr	-	-	-	-	-
61846 - Maint-Strct/Imps/Grds-Oth-Sup	-	-	-	-	-
61915 - Laboratory Fees	-	-	-	-	-
61916 - Lab/Diagnostc Svcs Intra-Agnc	-	-	-	-	-
61920 - Medical, Dental & Lab Supplies	-	-	-	-	-
61922 - Other Medical Materials & Supl	-	-	-	-	-
61924 - Oxygen & Other Medical Gase	-	-	-	-	-
61926 - Pharmacy Supplies	-	-	-	-	-
62010 - Employee Certificates & Licens	-	-	-	-	-
62020 - Memberships	-	-	-	-	-
62111 - Miscellaneous Expense-Servic	-	-	-	-	-
62112 - Cash Shortages	-	-	-	-	-
62114 - GRANT REIMBURSEMENT	-	-	-	-	-
62115 - Misc Exp - Adjustment	-	-	-	-	-
62135 - Other Services	-	-	-	-	-
62136 - Other Supplies	-	-	-	-	-
62214 - Duplicating Services	-	-	-	-	-
62215 - Books	-	-	-	-	-
62216 - Forms-From Outside Vendor	-	-	-	-	-
62217 - Misc Noninventoriable Items	-	-	-	-	-
62218 - Paper	-	-	-	-	-
62219 - PC Software Purchases	-	-	-	-	-
62220 - Photo Copy/Printer Supplies	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62221 - Postage	-	-	-	-	-
62222 - Subscriptions/Periodicals	-	-	-	-	-
62223 - Supplies	-	-	-	-	-
62224 - Warrants	-	-	-	-	-
62225 - Non-PC Software	-	-	-	-	-
62226 - Inventoriable Items <5000	-	-	-	-	-
62227 - Software License Services	-	-	-	-	-
62228 - Safety Supplies	-	-	-	-	-
62229 - Hardware Replacement Fee	-	-	-	-	-
62301 - Accounting and Auditing Fees	-	-	-	-	-
62305 - Administrative Costs	-	-	-	-	-
62310 - Banking Services	-	-	-	-	-
62316 - Computer Prof Svcs	-	-	-	-	-
62317 - Consult/Mgt/PC Services	-	-	-	-	-
62320 - Court Reporter	-	-	-	-	-
62321 - Custodial Services	-	-	-	-	-
62325 - Data Processing Services	-	-	-	-	-
62326 - Data Processing Printing	-	-	-	-	-
62327 - Directors' Fees	-	-	-	-	-
62330 - Dpw Services-General Money	-	-	-	-	-
62332 - STIPENDS-PROFESSIONAL	-	-	-	-	-
62346 - Health Care Svcs-Intra-Agency	-	-	-	-	-
62349 - Gis Services	-	-	-	-	-
62350 - Hsa-Interdepartment	-	-	-	-	-
62352 - Hospital Svcs-Interdepartment	-	-	-	-	-
62357 - Lab & Diagnostic Svcs-Outside	-	-	-	-	-
62361 - Legal Serv-Gross Proceeds	-	-	-	-	-
62362 - Real Estate Services	-	-	-	-	-
62364 - PURCHASING SERVICES	-	-	-	-	-
62365 - Management Services	-	-	-	-	-
62366 - Medical Services	-	-	-	-	-
62367 - Medical Services-Other	-	-	-	-	-
62369 - Medical And Dental Claims	-	-	-	-	-
62374 - Physician Services	-	-	-	-	-
62375 - Psychoanalysis-Ee Recruitmer	-	-	-	-	-
62377 - Patient Transportation	-	-	-	-	-
62378 - Personnel Services	-	-	-	-	-
62381 - Prof & Special Serv-Other	-	-	-	-	-
62382 - Proficiency Testing	-	-	-	-	-
62383 - Probation Services	-	-	-	-	-
62390 - Rehabilitation Expense	-	-	-	-	-
62393 - Sheriff Services	-	-	-	-	-
62395 - Temporary Contract Services	-	-	-	-	-
62396 - Tax Lien Release Expense	-	-	-	-	-
62397 - Unemployment Insurance Clair	-	-	-	-	-
62415 - Publication Printing Costs	-	-	-	-	-
62420 - Legal Notices	-	-	-	-	-
62500 - Equipment Lease & Rent	-	-	-	-	-
62610 - Rents/Leases-Struc Imp & Grn	-	-	-	-	-
62710 - Field Equipment	-	-	-	-	-
62715 - Small Tools & Instruments	-	-	-	-	-
62801 - Advertising & Promotion Supp	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
62802 - Air Patrol	-	-	-	-	-
62809 - Bus Passes	-	-	-	-	-
62821 - District Attorney Special	-	-	-	-	-
62826 - Education And/Or Training	-	-	-	-	-
62827 - Election Expense-Other	-	-	-	-	-
62828 - Election Officers	-	-	-	-	-
62833 - Fingerprint Processing	-	-	-	-	-
62855 - Management Charges	-	-	-	-	-
62856 - Special Misc Expense-Services	-	-	-	-	-
62857 - Special Misc Expense-Supplies	-	-	-	-	-
62858 - Services & Supplies Metro	-	-	-	-	-
62865 - Photo Supplies	-	-	-	-	-
62866 - Prevention Program	-	-	-	-	-
62867 - Printing Materials	-	-	-	-	-
62872 - Relocation Payments	-	-	-	-	-
62873 - Recreation & Therapy Supplies	-	-	-	-	-
62880 - Security Services	-	-	-	-	-
62881 - S/App Sewer Line-Mro 1099	-	-	-	-	-
62882 - Child Protection-Non Rept	-	-	-	-	-
62884 - Sheriffs Special	-	-	-	-	-
62885 - Child Protection-Original	-	-	-	-	-
62886 - Employee Svcs Awards	-	-	-	-	-
62890 - Subscriptions Books & Ed Mat	-	-	-	-	-
62891 - Temp Asst Needy Fam (Tanf)	-	-	-	-	-
62892 - Training Ammunition	-	-	-	-	-
62893 - Towing	-	-	-	-	-
62910 - Air Fare	-	-	-	-	-
62912 - Auto Rentals	-	-	-	-	-
62914 - Education & Training(Rept)	-	-	-	-	-
62918 - Extra Prisoners Out	-	-	-	-	-
62920 - Gas, Oil, Fuel	-	-	-	-	-
62922 - Lodging	-	-	-	-	-
62924 - Meals	-	-	-	-	-
62926 - Mileage	-	-	-	-	-
62928 - Travel-Other(Non-Rept)	-	-	-	-	-
62930 - Registrations (Non Rept)	-	-	-	-	-
62931 - P.O.S.T. Registrations	-	-	-	-	-
62935 - Service Center Charges	-	-	-	-	-
62936 - Service Center Replcmt Incrmr	-	-	-	-	-
62937 - Service Center Deprec Chg	-	-	-	-	-
62938 - Serv Ctr Pool Veh Charges	-	-	-	-	-
62939 - Service Center Rou Chg	-	-	-	-	-
63010 - Waste Disposal	-	-	-	-	-
63011 - Sanitation Services	-	-	-	-	-
63015 - 640 Capitola Road	-	-	-	-	-
63020 - Communications	-	-	-	-	-
63025 - Emeline St Complex	-	-	-	-	-
63028 - 5300 SOQUEL AVE	-	-	-	-	-
63030 - Freedom Annex	-	-	-	-	-
63033 - Westridge Utilities	-	-	-	-	-
63035 - Government Center	-	-	-	-	-
63040 - Jail And Rehab Ctr	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
63050 - Probation Center	-	-	-	-	-
63060 - Service Center	-	-	-	-	-
63066 - 2202/80 Soquel Ave Utilities	-	-	-	-	-
63070 - Utilities	-	-	-	-	-
63075 - Utilities-Other	-	-	-	-	-
63267 - MEDICAL SERVICES - OTHEI	-	-	-	-	-
64026 - Outside Expense Medical Care	-	-	-	-	-
64027 - Outside Hospital Expense	-	-	-	-	-
64028 - Outside Physicians	-	-	-	-	-
74004 - Aid To Mentally Ill 1099	-	-	-	-	-
74045 - Ihss Program	-	-	-	-	-
74065 - Other Charges-Misc	-	-	-	-	-
74074 - Public Authority	-	-	-	-	-
74088 - Support And Care Of Persns-C	-	-	-	-	-
74090 - Victim Compensation Expense	-	-	-	-	-
74091 - Special Witness Expense	-	-	-	-	-
74230 - Principal On Lease Purchases	-	-	-	-	-
74231 - Principal on Rou Leases	-	-	-	-	-
74234 - PRINCIPAL ON SBITA	-	-	-	-	-
74420 - Interest On Lease Purchases	-	-	-	-	-
74421 - Interest on Rou Leases	-	-	-	-	-
74424 - INTEREST ON SBITA	-	-	-	-	-
74850 - Taxes And Licenses	-	-	-	-	-
74912 - Allow For Spce Cost Cnty Bldg	-	-	-	-	-
75218 - Child Care	-	-	-	-	-
75221 - Co Crt Fac Pmt To State	-	-	-	-	-
75228 - Contrib To Oth Agencs-Ccs Re	-	-	-	-	-
75230 - Contrib To Other Agencies-Oth	-	-	-	-	-
75231 - Contrib To Other Agencies-Oth	-	-	-	-	-
75232 - Contrib To Other Funds-Other	-	-	-	-	-
75233 - Contrib To Trust/Agency Fund	-	-	-	-	-
75283 - Sane Program Contribution	-	-	-	-	-
75291 - Supportive Services 1099	-	-	-	-	-
75294 - Trust Fund Disbursements	-	-	-	-	-
75315 - County Overhead A87/Cp	-	-	-	-	-
75316 - County Overhead Grants	-	-	-	-	-
75330 - Hsa Cost Allocation-Admin	-	-	-	-	-
75331 - Hsa Cost Allocation-Combined	-	-	-	-	-
86110 - Buildings And Improvements	-	-	-	-	-
86204 - Equipment	-	-	-	-	-
86208 - Medical Equipment	-	-	-	-	-
86209 - Mobile Equipment	-	-	-	-	-
86211 - Office Furniture	-	-	-	-	-
86221 - Medical Equipment	-	-	-	-	-
86222 - Office Furniture	-	-	-	-	-
86401 - SBITA - CAPITAL EXP	-	-	-	-	-
90000 - Operating Transfers Out	-	-	-	-	-
90002 - Oper Trf Out-St Hosp Offset	-	-	-	-	-
90040 - Oper Trf Out-To Plant Fund	-	-	-	-	-
95001 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95002 - Intra-Fund Transfers-Balanced	-	-	-	-	-
95045 - INTRA-FUND TR-IN	-	-	-	-	-

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
95100 - Custodial Services	-	-	-	-	-
95190 - Intra-Fd Trf In-Co Overhead	-	-	-	-	-
95191 - Intrafund Transfer Out - County	-	-	-	-	-
95200 - Intra-Fund Trf-Corrections	-	-	-	-	-
95205 - Intra-Fund Trf-Hsd Overhead	-	-	-	-	-
95206 - Intrafund Transfer - Health Ser	-	-	-	-	-
95211 - Intra-Fund Trf-Jv Hll Med Care	-	-	-	-	-
95220 - Intra-Fund Trf-Managemnt Ser	-	-	-	-	-
95222 - Intra-Fund Medi-Cruz Clinics	-	-	-	-	-
95225 - Intra-Fund Trf-Other	-	-	-	-	-
95226 - Intrafund Transfer Out - Other	-	-	-	-	-
95227 - Intra-Fund Trf-Personnel	-	-	-	-	-
95228 - Intra-Fund Trf-Probation	-	-	-	-	-
95229 - Intra-Fund Trf-Public Health	-	-	-	-	-
95235 - Intra-Fund Trf-Wlf Fraud Reiml	-	-	-	-	-
95387 - Intra-Fd Trf-Radio Serv	-	-	-	-	-
95390 - Repair & Maintenance	-	-	-	-	-
95555 - Trnsfrs Oth Agency Depts-Lab	-	-	-	-	-
95560 - Trnsfrs Oth Agency Depts-Svc	-	-	-	-	-
95561 - HSA Cost Allocation - Admin	-	-	-	-	-
95562 - HSA Cost Allocation - Combine	-	-	-	-	-
95575 - Utilities	-	-	-	-	-
95750 - Program Allocation Sal/Ben	-	-	-	-	-
95760 - Program Allocation Serv/Supp	-	-	-	-	-
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	-
C Numbers Total	-	-	-	-	-
Miscellaneous Agencies and Trusts					
62229 - Hardware Replacement Fee	-	-	-	-	-
Miscellaneous Agencies and Trusts Total	-	-	-	-	-
Custodial Funds Total	-	-	-	-	-
13-Custodial Funds Total	-	-	-	-	-
13-Debt Service					
Debt Service					
Debt Service					
62301 - Accounting and Auditing Fees	-	-	70,000	71,000	71,000
62345 - Fiscal Agents Fees	38,250	46,441	33,000	41,769	55,586
62381 - Prof & Special Serv-Other	69,266	81,094	8,500	64,603	12,750
74226 - Principal On Bonds	-	-	5,225,000	5,225,000	-
74310 - Interest On Bonds	-	-	2,413,784	2,413,784	-
74410 - Bond Premiums-Do Not Use	-	-	-	-	-
74430 - Interest On Notes	951,800	2,648,035	1,300,000	1,340,911	1,300,000
90004 - Op/Tr Out-To Bny Pfa Certs	7,291,010	8,427,390	7,654,593	8,115,527	9,500,789
95002 - Intra-Fund Transfers-Balanced	6,808	6,808	-	1,702	-
95190 - Intra-Fd Trf In-Co Overhead	(533,929)	(477,483)	(477,483)	375,212	422,474
95224 - Intra-Fund Trf-Certs	(222,281)	(220,444)	-	-	-
95225 - Intra-Fund Trf-Other	-	-	(7,638,784)	(7,638,784)	-
95226 - Intrafund Transfer Out - Other	23,202	21,866	-	-	-
Debt Service Total	7,624,125	10,533,707	8,588,610	10,010,724	11,362,599
Debt Service Total	7,624,125	10,533,707	8,588,610	10,010,724	11,362,599
13-Debt Service Total	7,624,125	10,533,707	8,588,610	10,010,724	11,362,599
13-General County Revenues					
General County Revenues					

Proposed 2025-26 Budget - General Fund Expenditures by Department	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
General County Revenues					
61535 - Other Insurance	-	8,870,193	-	-	4,709,492
62305 - Administrative Costs	-	-	-	-	-
62381 - Prof & Special Serv-Other	48,283	160,545	319,257	229,999	230,000
74224 - Principal On Long Term Debt	145,141	176,275	-	-	-
74240 - Principal-Isf/Ent Offset	(145,141)	(176,275)	-	-	-
74425 - Interest On Long-Term Debt	49,859	18,725	-	-	-
74500 - Interest-Other	12,069	-	-	-	-
75230 - Contrib To Other Agencies-Oth	25,116,289	91,289	91,289	91,289	91,289
75231 - Contrib To Other Agencies-Oth	7,500	-	-	-	-
90000 - Operating Transfers Out	10,385,147	25,000	32,919,063	26,071,601	2,742,335
90040 - Oper Trf Out-To Plant Fund	-	-	1,285,000	1,285,000	5,000,000
95190 - Intra-Fd Trf In-Co Overhead	(1,800,641)	(1,601,495)	(1,490,493)	(1,490,493)	(1,845,759)
95225 - Intra-Fund Trf-Other	-	-	-	-	(7,800,000)
95226 - Intrafund Transfer Out - Other	241,653	128,107	158,711	158,711	160,000
98705 - Liqd Pr Yr Encumb Approps	-	-	-	-	(25,100,000)
General County Revenues Total	34,060,160	7,692,363	33,282,827	26,346,107	(21,812,643)
General County Revenues Total	34,060,160	7,692,363	33,282,827	26,346,107	(21,812,643)
13-General County Revenues Total	34,060,160	7,692,363	33,282,827	26,346,107	(21,812,643)
13-Contingencies					
Contingencies					
Contingencies					
62226 - Inventoriable Items <5000	9,125	-	-	-	-
90021 - Oper Trf Out-To Housing Fund	-	-	-	-	600,000
90040 - Oper Trf Out-To Plant Fund	-	-	-	-	900,000
95002 - Intra-Fund Transfers-Balanced	-	-	-	-	1,000,000
98700 - Approp For Contingencies	-	-	10,466,653	10,300,277	6,685,731
98715 - Approp For Conting Transprtn	-	-	-	-	-
Contingencies Total	9,125	-	10,466,653	10,300,277	9,185,731
Contingencies Total	9,125	-	10,466,653	10,300,277	9,185,731
13-Contingencies Total	9,125	-	10,466,653	10,300,277	9,185,731
County Financing Total	41,693,410	18,226,070	52,338,090	46,657,108	(1,264,313)
10-General Fund Total	698,350,866	715,022,524	864,693,549	833,117,796	793,471,461
Grand Total	698,350,866	715,022,524	864,693,549	833,117,796	793,471,461

Glossary

Accrual Basis

The basis of accounting under which revenues are recorded when earned and expenditures (or expenses) are recorded as soon as they result in liabilities for benefits received, notwithstanding that the receipt of cash or the payment of cash may take place, in whole or in part, in another accounting period.

Actuarial Accrued Liability

The actuarial accrued liability, commonly used in pension fund discussions, generally represents the present value of fully projected benefits attributable to service credit that has been earned (or accrued) as of the valuation date; it is computed differently under different funding methods but is always assessed by an actuary.

Actuals

The County's year-end actual dollars for expenditures and revenues for a fiscal year. Also, it represents the year-end actual measures or results for operational performance data for a fiscal year.

Adopted Budget

The County's annual budget as formally adopted by the Board of Supervisors for a specific fiscal year.

Annual Comprehensive Financial Report

The annual audited financial statement of the County.

Appropriation

A legal authorization to make expenditures and to incur obligations for specific purposes.

Appropriation for Contingency

A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements or to offset revenue shortfalls.

Glossary

Appropriation Limit

Spending limits for the County are governed by Proposition 4 which places limits on spending from tax proceeds each year equal to the prior year's spending with upward adjustments allowed for changes in population and the cost of living.

American Rescue Plan Act (ARPA)

The American Rescue Plan Act of 2021, also called the COVID-19 Stimulus Package or American Rescue Plan, is a \$1.9 trillion economic stimulus bill passed by the 117th United States Congress and signed into law by President Joe Biden on March 11, 2021.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assessment

Any levy or charge by the County upon real property that is based upon the special benefit conferred upon the real property.

Asset

An item owned or a resource held that has monetary value.

Assigned Fund Balance

The portion of fund balance that reflects an intended use of resources. For non-general funds, it is the amount in excess of nonspendable, restricted and committed fund balance.

Authorized Position

Any permanent position in the classified service that is required to be filled through certification, or by provisional appointment. A position may either be funded or unfunded.

Balanced Budget

Glossary

A budget in which the planned expenditures and the means of financing them are equal. A balanced annual budget is required by the State of California per Government Code §29000, et seq.

Base Budget

The Base Budget is the starting point for the development of the Proposed Budget, and includes salary and benefit projections for funded staff, changes to one-time funding sources, and status quo expenses and revenues based on the current year's adopted budget.

Basis of Accounting

The term used to describe the timing of recognition, that is, when the effects of transactions or events should be recognized. The County's governmental funds are required to use the modified accrual basis of accounting in GAAP financial statements.

Basis of Budgeting

Refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, that are the legal authority to spend or collect revenues. Governmental funds use the modified accrual basis of accounting.

Bond

A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. Sometimes, however, all or a substantial portion of the interest is included in the face value of the bond. The sale of bonds is one mechanism used to obtain long-term financing.

Budget

A financial plan for a fiscal year that includes expenditures and the means of financing them. The County's annual budget is voted upon by the Board of Supervisors and provided to the State of California.

Glossary

Budgeted Position

A funded position (see Funded Position) as further discussed in Title II Personnel Procedures within the County Policy and Procedures.

Budgetary Control Level

The maximum level at which operations or capital projects can spend without exceeding the amount legally appropriated by the County Board of Supervisors. For operations, this control is at the department level. For capital projects, it is controlled at the project level. Approved 12/13/2022 Board of Supervisors DOC-2022-1019 43.f

Capital Assets

Tangible and intangible assets acquired for use in operations that will benefit more than a single fiscal year. Typical examples of tangible assets are land, improvements to land, easements, buildings, building improvements, infrastructure, equipment, vehicles and machinery.

Capital Budget

A plan of current and long-term expenditures for the acquisition or maintenance of fixed assets such as land, buildings, and equipment.

Capital Improvement Program (CIP)

The plan that identifies capital improvement projects proposed in the unincorporated area of the County over a period of not less than five years as well as proposed financing for these projects

CARES

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

Glossary

Cash Flow

The analysis of cash receipts (revenues) to required payments (expenditures) and reporting of net cash balance projections. The Auditor–Controller prepares cash flow reports that project the inflow, outflow and net balance of cash on a monthly, quarterly and annual basis.

Certificates of Participation (CERTs)

Certificates issued for the financing of capital assets. A certificate is similar to a bond and represents an undivided interest in the payments made by the public agency pursuant to a financing lease. Even though they are not treated as indebtedness of the issuer by California state law, the federal tax law treats the lease obligation as if it were a debt.

Characters (Line Items)

A summary classification (or “roll-up” account) of expenditures and revenues based on type of goods or services (Salaries & Benefits, Services & Supplies, Other Charges, Fixed Assets, etc.) or by type of revenue (Fines & Assessments, Taxes, Intergovernmental Revenue, etc.).

Charges for Services

Revenues received as a result of fees charged for certain services provided to residents and other public agencies. This group of revenue accounts includes revenues resulting from: collection of taxes and special assessments and accounting and banking services for other governmental agencies; special district audits; election services provided to governmental agencies under contract, including charges for consolidating elections and rental of voting booths; planning and engineering services such as subdivision fees, traffic surveys, sale of plans and specifications and blueprints, and plan or map check fees; park and recreational facilities usage including camping, parking and picnic area usage; document recording services, certified copies of vital statistics and fees for filing fictitious business names; animal services such as vaccination and impound fees; law enforcement services provided under contract to governmental agencies.

Glossary

Committed Fund Balance

Self-imposed limitations set on funds prior to the end of an accounting period. These limitations are imposed by the highest level of decision-making (i.e. the Board of Supervisors), and require formal action at that same level to remove.

Community Facilities District Act of 1982

Authorizes local governments to create CFDs for the purpose of financing facilities and certain services and issuing bonds to fund public improvements. Property owners within a CFD pay a 'special tax' to repay the bonds.

Contingency Reserve

Appropriations set aside to meet unforeseen economic and operational circumstances.

Cost Applied

The transfer of costs for services performed by one budget unit for the benefit of another budget unit within the same fund.

County Service Area (CSA)

An assessment district comprised of property owners in the unincorporated area who pay for special services, such as road or park maintenance, fire suppression and paramedic services, through special assessments on their property tax bills.

Credit Rating

A rating determined by a credit rating agency that indicates the agency's opinion of the likelihood that a borrower such as the County will be able to repay its debt. The three major municipal credit rating agencies include Standard & Poor's, Fitch and Moody's.

Current Assets

Assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets that will be used up or

Glossary

converted into cash within one year (i.e. temporary investments and taxes receivable that will be collected within one year).

Current Liabilities

Liabilities that are payable within one year. Liabilities are obligations to transfer assets (i.e. cash) or provide services to other entities in the future as a result of past transactions or events.

Debt Service

Annual principal and interest payments that a local government owes on borrowed money.

Debt Service Fund

A fund established to account for the accumulation of resources, for the payment of principal and interest on long-term debt.

Deferred Revenue

Measurable revenue that has been earned but not yet collected until beyond 180 days from the end of the fiscal year.

Department

The basic organizational unit of government which is functionally unique in its delivery of services.

Department Objective

A specific departmental output, action, that works towards strategic plan goals and countywide strategies. Objectives are Specific, Measurable, Attainable, Relevant and Time-bound (SMART).

Depreciation

The decrease in the service life or estimated value of capital assets attributable to wear and tear, deterioration and the passage of time.

Glossary

Discretionary Resources

Resources that are not legally restricted for certain uses and can be allocated based on Board priorities. This generally includes discretionary revenue (like property and sales taxes) and the General Fund's available fund balance.

Discretionary or General Purpose Revenue

Revenue from property tax, vehicle license fees, sales tax and certain other sources that is not legally restricted for particular uses. This is revenue that the Board of Supervisors can allocate as it wishes to fund local priorities. Discretionary revenue is accounted for in the County Financing area within the General County Revenues budget unit.

Employee Benefits

The portion of an employee compensation package that is in addition to wages. Included are the employer's share of costs for Social Security and various pension, medical and life insurance plans.

Encumbrance

A commitment within the County to use funds for a specific purpose.

Enterprise Fund

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises (e.g. water, gas and electric utilities; airports; parking garages; or transit systems). The governing body intends that the costs of providing these goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

Entitlement Program

A program in which funding is allocated according to eligibility criteria; all persons or governments that meet the criteria specified by federal or State laws may receive the benefit.

Expenditure

Glossary

A decrease in net financial resources. Expenditures include current operating expenses that require the present or future use of net current assets, debt service and capital outlays, intergovernmental grants, entitlements and shared revenues.

Fiduciary Fund

A fund containing assets held in a trustee capacity or as an agent for others which cannot be used to support the County's own programs. For example, the County maintains fiduciary funds for the assets of the Investment Trust Fund. This trust fund holds the investments on behalf of external entities in either the County investment pool or specific investments.

Fines & Assessments

A group of revenue accounts that includes vehicle code fines, other court fines, forfeitures and penalties, and penalties and costs on delinquent taxes.

Fiscal Year (FY)

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The County of Santa Cruz's fiscal year is July 1 through June 30.

Fixed Assets

Assets with a useful life extending beyond one year, that are purchased for long-term use and are not likely to be converted quickly into cash, such as land, buildings, and equipment. An item costing \$5,000 or more is budgeted in the appropriate fixed asset account and capitalized.

Full Time Equivalent (FTE)

FTE equals the number of total hours worked divided by the maximum number of compensable hours in a work year as defined by law. An FTE equates to 2,080 hours of employment, where 1.0 FTE means that the position is equivalent to a full-time worker, while an FTE of 0.5 signals that the position is half-time.

Fund

Glossary

A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance

The difference between fund assets and fund liabilities of governmental funds. Fund Balance may be used in the budget by a department for the upcoming fiscal year as a funding source for one-time projects/services.

Fund Balance Components

The classifications that segregate fund balance by constraints on purposes for which amounts can be spent. There are five classifications: Nonspendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance and Unassigned Fund Balance.

Funded Position

Any authorized position that the total cost is legally appropriated in the adopted budget before it can be filled.

GASB 54

Governmental Accounting Standards Board (GASB) Statement Number 54 which establishes a fund balance classification hierarchy based on constraints that govern how the funds can be used.

General Fund

The County's primary operating fund, which is used to account for all financial resources, except those required to be accounted for in another fund.

General Fund Contribution

Glossary

The amount of General Purpose Revenue that is budgeted to fund a department's services after all other funding sources for those services are taken into account. It has also been referred to as "Net County Cost".

General Obligation Bonds

Bonds backed by the full faith and credit of a governmental entity.

General Purpose Revenue

Revenue derived from sources not specific to any program or service delivery that may be used for any purpose that is a legal expenditure of County funds. Examples of General Purpose Revenue include property taxes, some sales taxes, property tax in lieu of vehicle license fees, court fines, real property transfer tax and miscellaneous other sources.

Generally Accepted Accounting Principles (GAAP)

The uniform minimum standards and guidelines for financial accounting and reporting that govern the form and content of the financial statements of an entity. GAAP is a combination of authoritative standards set by policy boards such as the Governmental Accounting Standards Board (GASB), and the commonly accepted ways of recording and reporting accounting information.

General Ledger (GL) Key

A distinct reporting category in a ledger used for budgeting or accounting purposes. All budgetary transactions, whether revenue- or expenditure-related, are recorded in GL Keys.

Governmental Accounting Standards Board (GASB)

The independent authoritative accounting and financial reporting standard- setting body for local government entities.

Government Finance Officers Association (GFOA)

An organization comprised of government accounting and finance professionals throughout the United States and Canada, whose goals include but are not limited

Glossary

to improving financial management practices and encouraging excellence in financial reporting and budgeting by state and local governments.

Governmental Fund

The funds that are generally used to account for tax-supported activities; it accounts for the majority of funds, except for those categorized as proprietary or fiduciary funds.

Improvement Bond Act of 1915

Authorizes cities, counties and public districts which use other assessment acts to issue bonds.

InterFund Transfers

The transfer of resources between funds of the same government reporting entity.

Intergovernmental Revenue

Revenue received from other government entities in the form of grants, entitlements, shared revenues and payments in lieu of taxes. Examples of State revenue include Health and Social Services Realignment, Proposition 172 Public Safety Sales Tax, highway user tax, in-lieu taxes, public assistance administration, health administration and Homeowner's Property Tax Relief. Major federal revenue includes public assistance programs, health administration, disaster relief, and Payments In-lieu of Taxes for federal lands.

Internal Service Fund (ISF)

A proprietary-type fund used to account for the financing of goods or services provided by one department to other departments of the County, or to other governmental units, on a cost-reimbursement basis.

IntraFund Transfers

The transfer of resources between budget units, within the same fund (such as the General Fund), which show as an expenditure offset or reduction in the charging department's budget.

Glossary

Joint Powers Agreement (JPA)

A contractual agreement between a city, county and/or special district in which services are agreed to be performed, or the County agrees to cooperate with or lend its powers to another entity.

Lease

A contract granting use or occupation of property during a specified time for a specified payment.

Liability

A liability is a legal obligation of an entity to transfer assets or provide services to another entity in the future as a result of past transactions or events.

Licenses & Permits

Revenue accounts that include revenue from animal licenses, business licenses, permits and franchises.

Limited Term Position

Any Budgeted Position that has only a 12-month authorization by the County Board of Supervisors.

Major Fund

A fund in which one element (total assets, liabilities, revenues, or expenditures/expenses) is at least 10 percent of the corresponding element total for all funds of that category or type, and at least 5 percent of the corresponding element for all governmental and enterprise funds combined, as set forth in GASB Statement Number 34, Basic Financial Statements—and Management’s Discussion and Analysis—for State and Local Governments. By its nature, the General Fund of a government entity is always a major fund.

Mello-Roos

Glossary

In 1982 Senator Henry Mello and Assemblyman Mike Roos affected the passage of the Community Facilities District Act of 1982.

Miscellaneous Revenues

A group of revenue accounts that includes other sales, tobacco settlement and other monetary donations from private agencies, persons or other sources.

Modified Accrual Basis

The basis of accounting under which revenues are recognized when they become available and measurable and, with a few exceptions, expenditures are recognized when liabilities are incurred. A modified accrual accounting system can also divide available funds into separate entities within the organization to ensure the money is spent where it was intended.

Municipal Improvement Act of 1913

Lets cities, counties and special districts levy benefit assessments for the construction and maintenance of public facilities including streets, sidewalks, sewer systems, drains, lighting, etc.

Net County Cost

The amount of General Purpose Revenue that is budgeted to fund a department's services after all other funding sources for those services are taken into account; it is also referred to as "General Fund Contribution".

Nonspendable Fund Balance

The portion of net resources that cannot be spent either because of its form or due to requirements that it must be maintained intact.

Objective

See Department Objective.

One-Time Funds

Glossary

Revenue that is not expected to be received again within the next fiscal years. Any of these funds should be used in accordance with the guidance provided within the General Fund Budget Principles.

Operating Budget

A plan of current expenditures and the recommended means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Transfers

Operating transfers result when one fund provides a service on behalf of another fund. The providing fund budgets the amount required by the other fund in the “Operating Transfer Out” expenditure account. The receiving fund budgets the amount in one of the “Operating Transfer In” revenue accounts.

Ordinance

A regulation, an authoritative rule, a statute.

Other Charges

A group of expenditure accounts that includes support and care of other persons (such as assistance payments), bond redemptions, interest on bonds, other long-term debt and notes and warrants, judgments and damages, rights-of-way, taxes and assessments, depreciation, bad debts, income allocation, contributions to non-county governmental agencies and inter fund expenditures.

Other Financing Sources

An increase in current financial resources that is reported separately from revenues to avoid distorting revenue trends. Examples include sale of capital assets, operating transfers in and long-term debt proceeds.

Operational Plan

A two-year policy plan consisting of strategies , objectives, and key steps.

Glossary

Pavement Condition Index (PCI)

PCI is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. Usually a PCI between 65–80 is considered adequate for local roads.

Performance Measure

A quantitative indicator that programs or services are directly contributing to the achievement of a strategic plan. This includes indicators of inputs, output, outcomes, productivity, timeliness, and/or quality.

Personnel Summary

List of full-time equivalent (FTE) permanent positions by department. Details include classification (type of position) and range (hourly rate for the classification at entry level).

Program

A set of activities directed to attaining specific purposes or objectives.

Program Revenue

Revenue generated by programs and/or dedicated to offset a program's costs.

Proposed Budget

The budget document developed by the CAO and formally approved by the Board of Supervisors to serve as the basis for public hearings and deliberations prior to the determination of the adopted budget. May also be referred to as the Recommended Budget.

Projected Budget

In a two-year budget, the Projected Budget is the second year projected estimates based on status quo operation and any known changes.

Proprietary Funds

Glossary

The classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds).

Rebudget

To include funds for a project or services budgeted in the previous fiscal year but not spent within that year nor meeting the criteria for an encumbrance at fiscal year-end.

Recommended Budget

See Proposed Budget.

Restricted Fund Balance

The portion of fund balance subject to externally enforceable limitations on its use imposed by law, constitutional provision, or other regulation.

Revenue From Use of Money & Property

Revenue accounts that include investment income, rents and concessions and royalties.

Salaries & Benefits

A group of expenditure accounts that includes expenses related to compensation of County employees

Salary Savings

The portion of the funding that would be required to cover the full cost of all funded positions that is withheld from most department budgets at the outset of each fiscal year.

Service

Operational units within a department aimed at accomplishing a major governmental purpose or supporting the Operational Plan.

Glossary

Special District

A separate local government that delivers a limited number of services to a geographically limited area, such as water, electricity, or mosquito abatement. A special district might be composed of cities, townships, or counties, or any part or combination of these.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Special Tax

Requires approval by two-thirds of the qualified voters in the district and provides for a landowner election if less than 12 registered voters in the district.

Strategic Plan

A long-term vision that sets a course of action through overarching focus areas and specific goals and objectives. The County's Strategic Plan is called "Vision Santa Cruz County"

Strategy

Defines the County's approach to achieving its goals.

Successor Agency

The agency responsible for managing the dissolution of a redevelopment agency as laid out in Assembly Bill x1 26 (2011), Community Redevelopment Dissolution. In most cases, the city or county that created the redevelopment agency has been designated as the successor agency. The County of Santa Cruz is the Successor Agency for the County of Santa Cruz Redevelopment Agency.

Tax and Revenue Anticipation Notes (TRANS):

A short-term, interest bearing note used as a cash management tool. Public agencies often receive revenues on an uneven basis throughout a fiscal year. The borrowed funds allow the agency to meet cash requirements during periods of low

Glossary

revenue receipts and repay the funds when the revenues are greater, generally within the same year the funds were issued.

Taxes Current Property

A group of revenue accounts that includes the property tax amount for the current year based on the assessed value of the property as established each year on January 1st by the Office of the Assessor-Recorder.

Taxes Other Than Current Secured

A group of revenue accounts that includes unsecured property taxes. The term “unsecured” refers to property that is not “secured” real estate, that is a house or parcel of land which is currently owned. In general, unsecured property tax is either for business personal property (e.g. office equipment, owned or leased), boats, berths, or possessory interest for use of a space. It can, however, also be based upon supplemental assessments based on prior ownership of secured property.

Transient Occupancy Tax (TOT)

A tax levied by the County on rental receipts for temporary lodging in a hotel, vacation rental, or other similar facility doing business in the unincorporated area.

Trust Fund

A fund used to account for assets held by a government unit in a trustee capacity or as an agent for others and which, therefore, cannot be used to support the government's own programs. The County is sometimes required to segregate revenues it receives from certain sources into a trust fund, but these funds are accounted for in the financial statements as County assets.

Unassigned Fund Balance

Residual net resources. Total fund balance in the general fund in excess of nonspendable, restricted, committed and assigned fund balance.

Unfunded Actuarial Accrued Liability (UAAL)

Glossary

The present value of benefits earned to date that are not covered by plan assets; commonly used in pension fund discussions. The excess, if any, of the actuarial accrued liability over the actuarial value of assets. See also Actuarial Accrued Liability.

Unfunded Position

Any authorized position that is not filled until the total cost is legally appropriated in the adopted budget.

Use of Fund Balance

The amount of fund balance used as a funding source for one-time projects/services.

Value to Lien Ratio

The value of the taxable or assessed property, including the public improvements proposed to be financed, relative to the amount of the assessment or special tax debt.

November 22, 2022

Marcus Pimentel
Budget Manager
Santa Cruz County
Via email: marcus.pimintel@santacruzcounty.us

Dear Mr. Pimentel,

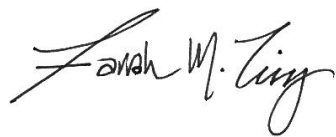
On behalf of the California State Association of Counties (CSAC), I am pleased to inform you that Santa Cruz's program "Online, Interactive Budget Website" has been selected for a 2022 CSAC Challenge Award.

The CSAC Challenge Awards are the state's premier program recognizing and elevating the most innovative programs among California's 58 counties. This year, we received 370 entries, of which the top 18 were selected by our judging panel to receive a 2022 Challenge Award. Santa Cruz County's "Online, Interactive Budget Website" is receiving a 2022 Challenge Award in the Suburban Government Finance, Administration and Technology category.

We will release a press release regarding the 2022 CSAC Challenge Award winners by December 15 and be in touch shortly thereafter to coordinate delivery of the County's Challenge Award trophy and, if desired, a formal presentation during a regularly scheduled Board of Supervisors meeting in 2023.

Again, congratulations! Thank you and your team for your dedication to county public service and innovative programs like the "Online, Interactive Budget Website." Should you have any questions, please don't hesitate to contact me at fmcting@counties.org or (916) 595-7360. Thank you.

Sincerely,

A handwritten signature in black ink, reading "Farrah M. Ting". The signature is fluid and cursive, with the first name "Farrah" being more prominent and the last name "Ting" following in a similar style.

Farrah McDaid Ting
California State Association of Counties
Director, Public Affairs and Member Services