

Budget Summary of Changes: All Funds by Department	2023-24			2023-24	
	Base Budget	Proposed Expenditures	Change from Base	Funded Staff (FTE)	Change 2022-23
<b>General Government</b>					
<b>Assessor-Recorder</b>	5,521,162	6,110,387	589,225	29.00	1.00

The Assessor-Recorder budget recommends funding 1.0 full-time equivalent (FTE) Chief of Assessment Standards position to assist with the additional duties imposed upon the office as a result of the passing of Proposition 19 .

The Recorder’s Office anticipates a reduction in revenue as a result of rising interest rates which decreases the number of refinance recordings. The department will be implementing a new Recorder software system and new Photostat scanning system, two projects which are necessary to comply with Assembly Bill (AB) 1466 and are being fully funded by restricted revenue funds, which can only be used for improvement and micrographic projects such as this.

In its operational objectives, the Assessor’s Office plans to increase awareness and utilization of the homeowners’ exemption, a property tax savings program, by mailing claim forms, in both Spanish and English, to all property owners who might qualify for the exemption but are not receiving it. Additionally, to ensure continuity of operations, the department will create written documentation of all critical tasks necessary to fulfill its mission. The Recorder’s Office will utilize the time saved by decreased recordings to scan and index historical Torrens Records, another prerequisite to complying with AB 1466.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Association of Monterey Bay Area Governments</b>	32,585	32,585	-	-	-
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AMBAG is expected to require increased share of costs for 2023-24. The increase would be included in the June 13, 2023 County last day budget actions following request of 2023-24 funding by AMBAG.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Auditor-Controller-Treasurer-Tax Collector</b>	6,553,368	6,596,004	42,636	44.00	-
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The ACTTC budget’s major operational investment is the co-planning with the Personnel Department for the replacement of the County’s Payroll and Human Resources system. The department will also start an internship program to promote that County as an employer while expanding access to services by establishing a South County presence in the South County Service Center.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Board of Supervisors</b>	3,512,431	3,566,389	53,958	17.00	-
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The Board of Supervisors budget is status quo and supports equity and climate action objectives through policy creation and appropriations that reflect equity and climate change considerations. The budget maintains current staffing levels with no changes to net funded positions. Increases in salaries and benefits reflect negotiated cost increases only. Increases in services and supplies reflect a return to memberships in various associations and costs for training and education and associated travel expenses as conference

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>County Administrative Office</b>	6,358,641	6,397,091	38,450	21.00	-

This status quo budget maintains current staffing levels with no changes to net funded positions. Increases in salaries and benefits reflect negotiated cost increases only. Increases in services and supplies for the CAO reflect a return to memberships in various associations and costs for training and education and associated travel expenses as conference attendance returns to in-person events, costs to replace outdated computer equipment, and a new agenda management system in the COB service area.

The CAO budget supports equity objectives by working collaboratively to support affordable and workforce housing, increase participation from the Hispanic/Latino and South County communities on boards and commissions, and expand professional development opportunities by reconstituting the LEAP program and providing other regular training opportunities to the County workforce. In addition, the budget supports climate action objectives through the continuation of remote work, membership in 3CE (Central Coast Community Energy), and workplan objectives supporting departmental efforts to reduce greenhouse gas emissions, improve the use of reclaimed water and reducing energy consumption in County facilities.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>County Clerk - Elections</b>	4,799,736	4,921,954	122,218	14.00	-
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County Clerk-Elections budget reflects a reduction in revenue as billings for jurisdiction participation in elections is done during the fiscal year when the elections take place. Few jurisdictions hold local elections with a primary election. Jurisdiction participation and corresponding billings will take place the subsequent fiscal year (2024-25) for the November 2024 Presidential General Election. The remainder of the budget is status quo. The budget includes operational objectives that are intended to inspire public confidence in the election system, continuous improvement, equity, targeted outreach, and meeting staff training needs.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>County Counsel</b>	3,459,945	3,709,675	249,730	21.00	1.00
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The County Counsel budget recommends funding 1.0 full-time equivalent (FTE) Attorney IV position to sustain solid, timely and cost-efficient legal services to the County in a time of expanding need. Additional increases in salaries and benefits reflect negotiated cost increases. Increases in services and supplies reflect costs for training and education and associated travel expenses in order to train newer staff as well as funding for new case management software.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>General Services</b>	8,860,993	10,108,788	1,247,795	61.00	-
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The GSD budget is status quo with scheduled and negotiated salary and benefit increases. The budget represents a commitment to adequately support and maintain the facility needs, address structural challenges in Fleet Services through increased fuel surcharges and vehicle maintenance rates, and address structural challenges in fleet depreciation and management by adopting a leasing model for operating departments.

Additionally, the budget allows for implementation of Climate Action and Adaptation Plan objectives assigned to GSD, including an increased use of fully electric vehicles through increased use of pooled vehicles, expanding electric vehicle charging infrastructure and fleet redesign, greening material purchasing, and continued implementation of Building Automation Systems.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes: All Funds by Department</b>	Base Budget	Proposed Expenditures	Change from Base	Funded Staff (FTE)	Change 2022-23
<b>Information Services</b>	18,859,039	19,201,790	342,751	61.00	1.00

The ISD budget maintains its staffing level by deleting 1.0 full-time equivalent (FTE) Assistant Director position, and adding 1.0 FTE IT Systems Administrative Analyst IV and 1.0 FTE IT Business System Analyst to replace the 1.0 FTE IT Application Development/Support Supervisor transferred to the Human Services Department. It also includes scheduled and negotiated salary and benefit increases, and targeted investments in technology infrastructure services, including new equipment required at the South County Government Center.

The Radio Shop, operated by ISD, is a General Fund budget totaling \$656,199 that requires no General Fund Contribution through charges for services and rents at radio tower sites. This vital service will continue to support County first responders and emergency personnel with stable radio communications and lay the groundwork for a Next Generation radio network that increases reliability, coverage and support.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Personnel and Risk Management</b>	59,761,523	60,840,570	1,079,047	43.00	-
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The Personnel and Risk Management budget includes scheduled and negotiated salary and benefit increases. The budget includes the reclassification of a 1.0 full-time equivalent (FTE) Program Coordinator to a Personnel Analyst allowing for a higher level of supervision and support to the County Safety Program and administration of contracts to the Risk Administration division. Increases to departmental Property and Liability charges are recommended as part of the five-year plan to restore the fund to the actuarial determined amount at the 75% credibility level. Increases to departmental Unemployment Insurance (UI) charges are recommended to bring the UI reserve funds to two months of operational costs which is best practice.

The department's operational objectives provide for continuous improvement, equity, keeping up with demands and challenges faced for services related to recruitment, training, and retention, and maintaining all Risk funds at healthy fund balance levels.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Health and Human Services</b>	<b>Total</b>	<b>117,719,423</b>	<b>121,485,233</b>	<b>3,765,810</b>	<b>311.00</b>	<b>3.00</b>
<b>Child Support Services</b>		5,914,011	5,914,011	-	31.00	-

The Child Support Services budget is status quo and reflects no net increase of expenditures or revenues while funding 2.0 full-time equivalent (FTE) Child Support Services Work I/II positions to provide public facing child support services to County residents and deleting 1.0 FTE Assistant Administrative Analyst and 1.0 FTE Staff Development Trainer. This budget is fully supported through State and federal allocations and does not receive General Fund contribution. Increases in salaries and benefits reflect cost increases for existing staff.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>CORE Investments</b>	6,453,900	5,958,853	(495,047)	-	-
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CORE grant funding was awarded to 41 agencies representing 57 programs for a three-year period spanning Fiscal Years 2022-23 to 2024-25. The 2023-24 budget reflects Board-approved CORE funding for year two of three for ongoing contracts only.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>Health Services Agency</b>	239,000,615	250,168,351	11,167,736	763.35	6.45

The Health Services Agency (HSA) budget makes important investments in ensuring a healthy community and environment by implementing strategies to support the local rollout of CalAIM (California's transformation of the Medi-Cal system), increasing the number of local beds available to serve children and adults in crisis, elevating readiness to respond to future health emergencies, and collaborating on environmental, public, and clinical health issues for our communities most vulnerable residents. The budget includes scheduled and negotiated salary and benefit increases.

HSA's budget and operational objectives represent continued efforts to improve access to health, improve community partnerships, advance equity, invest in its workforce, and improve facilities infrastructure to better serve County residents. Facilities improvements include an HVAC system in the Homeless Persons Health Project Health Center space, a new Children's Crisis Center (encompassing a program and residential facility), the Freedom Campus Master Plan design, and procurement of Environmental Health laboratory equipment.

The budget recommends the net addition of 6.45 full-time equivalent (FTE) positions funded by federal and State sources, grants, outpatient clinics fees, and hazardous materials and site mitigation fees to improve the department's ability to carry out its mission. A net addition of 4.0 FTE positions is recommended in Administration to increase capacity, including the role of Department Safety Officer. A net addition of 5.00 FTE positions is recommended in Health Centers for expansion of provider and support staff to enable broader access to care, such as expansion of medically assisted substance use disorder treatment and the implementation of Saturday clinics hours at the Watsonville Health Center. A net reduction of 3.8 FTE positions is recommended in Public Health due to unfunding of vacant pandemic-related positions, with additional investments to implement the Future of Public Health grant. A net addition of 2.25 FTE positions is recommended in Behavioral Health to increase administrative support to clinical staff, resulting in greater efficiency for client facing positions. A net addition of 1.0 FTE position is recommended in Environmental Health to provide administrative support.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>Human Services Department</b>	178,483,097	183,755,599	5,272,502	581.00	3.00

The Human Services Department (HSD) budget reflects ongoing efforts to promote 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 budget includes scheduled and negotiated salary and benefit increases.

HSD's budget and operational objectives represent a continued commitment to continuous improvement, equity, and carrying out State and Federally mandated services in partnership with our most vulnerable communities. The budget recommends the net addition of 3.0 full-time equivalent (FTE) positions funded by State and Federal sources to improve the department's ability to carry out its duties effectively. A total of 2.0 FTE Social Work Supervisor I/II positions are recommended in Adult Services to address the growing aging population's needs and ensure staff are well-trained, able to respond timely to requests for assistance, and able to invest in outreach and recruitment efforts to increase the number of in-home support service providers. An additional 1.0 FTE Human Services Analyst for Workforce Development Board activities is recommended with a lens toward increasing connections between underserved and harder to reach communities and available workforce service programs. To improve the department's ability to focus on strengthening and streamlining internal processes, 1.0 FTE Facilities Manager is added to support the seven sites where HSD staff are located, freeing up other staff time to focus on administrative efforts.

HSD's operational objectives recommend increasing capacity for supportive housing units and services to help our neighbors stay housed. The Social Services Division is aiming to help over 90,000 residents retain their Medi-Cal health insurance benefits, increase access to safe homes for children in the foster care system, and increase technology access to home-bound seniors.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Total</b>	<b>429,851,623</b>	<b>445,796,814</b>	<b>15,945,191</b>	<b>1,375.35</b>	<b>9.45</b>
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<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>Land Use and Community Service</b>					
<b>Agricultural Commissioner</b>	6,357,231	6,859,209	501,978	26.81	-

The Agricultural Commissioner budget is status quo with scheduled and negotiated salary and benefit increases.

The department’s operational objectives provide information and resources that will help prevent firewood sale scams. Additionally, the department will increase service calls from realtors and property management companies to benefit public health in neighborhoods surrounding unoccupied properties. The department will also offer a pilot course on pesticide use and worker safety, which will provide valuable information to workers who use pesticides in their line of work. This course will promote best practices and help ensure the safety of workers who use these chemicals.

The proposed budget includes funding to explore the feasibility of implementing an additional special benefit assessment. The goal of this assessment is to address the long-term fiscal sustainability of the division, while also accounting for the increasing workload brought on by the impacts of climate change. This funding will help us to better understand the potential benefits and challenges of such an assessment, and whether it can be a viable solution for our division's financial and operational needs in the face of ongoing climate-related challenges.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Agricultural Extension</b>	156,237	160,215	3,978	1.00	-
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The Agricultural Extension budget is status quo with scheduled and negotiated salary and benefit increases.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Cannabis Licensing</b>	1,555,423	1,572,038	16,615	3.00	(0.25)
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The Cannabis Licensing Office budget removes the costs for a 0.25 full-time equivalent (FTE) Resource Planner IV. This Resource Planner IV position was transferred to the Community Development and Infrastructure Department in 2022-23, with 0.25 FTE allocated to the Cannabis Licensing Office to complete work in progress at that time. Increases in salaries and benefits reflect negotiated cost increases only. Increases in services and supplies reflect the cost escalations for Sheriff Services, offset by reductions in professional services. Reductions in revenues for Civil Penalties of \$50,000 reflect reduced illegal activities, and therefore, reduced fine revenues.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>(i) Community Development and Infrastructure</b>	253,915,278	249,546,352	(4,368,926)	350.25	-

Due to the 2022-23 Atmospheric Rivers emergency response, the CDI – Public Works Division budget request will be considered within the supplemental process. The CDI – Planning Division budget is generally status quo and includes funding for a fee study to and initiate a records digitization project.

The CDI – Planning Division budget and operational objectives represent an ongoing commitment to continuous improvement in development review and permitting, vacation rental enforcement, equity, and accessibility of information. The CDI – Public Works Division operational objectives invest in implementation of the Climate Action and Adaptation Plan and completion of road repairs from recent storm damage.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Library Fund</b>	7,242,490	7,392,541	150,051	-	-
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The County’s MOE contribution from the County Library Fund to the Library Financing Authority is expected to increase. The budget provides for an increase in revenues due to property tax growth.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Local Agency Formation Commission</b>	139,755	139,755	-	-	-
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LAFCO does not have significant changes to their budget for 2023-24.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Monterey Bay Air Resources District</b>	64,989	64,989	-	-	-
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There are currently no proposed funding changes.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>Parks, Open Space, and Cultural Services</b>	15,499,192	15,683,365	184,173	54.00	3.00

The Parks, Open Space, and Cultural Services (Parks) budget reflects ongoing efforts to move out of the COVID-19 pandemic and offer more services, options for reservations and special event bookings, and fully re-open the aquatic facility to seven days a week. Parks is able to offer more classes, programs, and reservable areas and has been awarded multiple grants over the past year to help accomplish goals and objectives for 2023-24. Completion of the Live Oak Library Annex adjacent to the Simpkins Family Swim Center and Live Oak Community Center will offer additional opportunity to serve the community.

The Parks budget and operational objectives represent a continued commitment to continuous improvement, equity, and expanding parks and recreational activities available to the community. Objectives include increasing parks and recreation activities among disadvantaged communities, restoring services, developing new recreational facilities, and improving operations.

The Parks budget includes scheduled and negotiated salary and benefit increases and utilizes new funding to make strategic staffing investments. The budget recommends adding 3.0 full-time equivalent (FTE) positions funded by grant and contract for services opportunities, which will improve the department's ability to carry out its duties effectively. The budget recommends adding 2.0 FTE Park Maintenance I positions to support Harvey West Pool operations through a contract with the City of Santa Cruz and implement and complete climate resilient policies and projects. Additionally, 1.0 FTE limited term Recreation Coordinator is recommended to work on a grant-funded project with County Park Friends to increase equity in recreation in areas that have historically underserved.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Redevelopment Successor Agency</b>	16,640,182	16,378,317	(261,865)	-	-
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There are no proposed funding changes.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

(1) <b>Total</b>	<b>301,570,777</b>	<b>297,796,781</b>	<b>(3,773,996)</b>	<b>435.06</b>	<b>2.75</b>
<b>Public Safety and Justice</b>					
<b>911 Communications Center</b>	2,279,234	2,279,234	-	-	-

SCR911 is expected to require increased membership contributions that could require a 10% increase. The increase would be included in the June 13, 2023 County last day budget actions following approval by the SCR911 JPA.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Animal Control Services</b>	1,805,415	1,805,415	-	-	-
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SCCAS JPA is expected to require increased membership contributions that could require a 10% increase. The increase would be included in the June 13, 2023 County last day budget actions following approval by the SCCAS JPA.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Contribution To Superior Court</b>	2,008,163	2,008,163	-	-	-
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There are no proposed funding changes.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)



<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>County Fire Protection</b>	13,317,034	12,629,201	(687,833)	-	-

The County Fire budget is status quo and includes funding from County Service Area (CSA) 48, Proposition 172 funding for the Fire Chiefs Association, and funding for Santa Cruz County Hazardous Materials Response Incidents Team. The County Fire contract with CalFire is currently under negotiation and represents a minimal change contract budgeted for maximum contract liability which will allow status quo services to the extent possible, which includes fire protection for CSA 4 Pajaro Dunes, while incorporating some known anticipated changes.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>District Attorney</b>	24,140,069	24,849,582	709,513	109.00	1.00
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The District Attorney budget funds 1.0 full-time equivalent (FTE) Attorney I to provide capacity to continue addressing a large volume of serious ongoing cases and staffing specialty courtrooms for veterans, truancy, behavioral health, and the Neighborhood Court Program. The budget also reflects scheduled and negotiated salary and benefit increases and supports Victim-Witness Assistance staff previously funded by a grant.

The District Attorney's operational objectives include a focus on increased restorative justice and diversion through Neighborhood Court by introducing Spanish-language conferences; capacity building focused on helping partner law enforcement agencies be better prepared to handle and investigate digital evidence, including internal testing of artificial intelligence tools; and developing partnerships and strategies to keep kids in school and address recent high and growing rates of truancy.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Grand Jury</b>	51,697	51,697	-	-	-
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There are no proposed funding changes.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Office of Response, Recovery, and Resilience</b>	2,858,844	3,374,089	515,245	5.00	-
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The OR3 budget supports equity and climate action objectives through improved community outreach to under-resourced areas, improved emergency notification during disasters, new partnerships with libraries and non-governmental organizations to support the community during disasters and for community resilience centers in disadvantaged communities, and the pursuit of grant funding to address climate change.

The OR3 budget recommends status quo staffing in order to continue to carry out the work of the office, respond to multiple emergencies throughout the year, assist in grant-writing and transition to a new emergency alert vendor, as requested by the Board of Supervisors. The budget includes scheduled and negotiated salary and benefit increases. Increases in services and supplies reflect an increase in training and education and associated travel expenses as conference attendance returns to in-person events, replacement of outdated computer equipment and additional computer equipment for disaster response needs at shelters, when activated, offset by a reduction in one-time expenses in 2022-23. Increased revenues reflect additional grant funding to support operations.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23
<b>Probation</b>	32,451,599	33,614,048	1,162,449	134.00	-

The Probation Department budget includes scheduled and negotiated salary and benefit increases and reflects new and ongoing efforts to provide a cost effective, evidence-based, and data-informed probation services delivery system through its programs. Significant budget investments for the year ahead include improving the provision of Juvenile Hall medical and behavioral health services, continuing progress toward completing the Juvenile Hall renovation, facilitating placement and transition of young people from the Division of Juvenile Justice (DJJ) to Secure Youth Treatment Facilities, and supporting the Pretrial Division with additional resources to provide seven day a week and holiday coverage.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Public Defender</b>	16,403,478	16,754,199	350,721	60.00	2.00
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PDO is nearing the conclusion of its first year of operations. Initial staffing and budget were based on predictions, and the actual experience of opening and operating a County department has provided us new information about what we need to provide core services to the community. The PDO budget includes scheduled and negotiated salary and benefit increases and recommends continuing to build capacity through the net addition of 2.0 full-time equivalent (FTE) positions: an Attorney, a Legal Secretary, and a Clerk, which is offset by the deletion of a Social Work Supervisor. Additionally, PDO will continue its investment in early representation and holistic defense, attorney and staff training, advocacy for youth, and collaborating on reentry services for clients.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Sheriff-Coroner</b>	95,215,887	100,430,472	5,214,585	347.00	3.00
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The Sheriff-Coroner budget reflects commitment to the preservation of public safety through innovative service partnerships, improvements to correctional facilities that focus on the safety of inmates and staff, increased investments in medical and mental health services provided to inmates, and the design and building of a state-of-the-art DNA laboratory that will significantly reduce case processing times.

The Sheriff-Coroner budget includes scheduled and negotiated salary and benefit increases. The budget also recommends funding 2.0 full-time equivalent (FTE) Sheriff Records Clerk positions and adding 1.0 FTE IT Business Systems Analyst to comply with all mandated records management requirements and effectively manage the mandated California Law Enforcement Telecommunications System (CLETS). Increases to contractual obligations and expenses for medical and mental health services provided to inmates are recommended as part of a three-year approach to enhance these services and achieve the National Commission on Correctional Health Care (NCCHC) Accreditation required for jail facilities.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Total</b>	<b>190,531,420</b>	<b>197,796,100</b>	<b>7,264,680</b>	<b>655.00</b>	<b>6.00</b>
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<b>Budget Summary of Changes:</b>		Proposed	Change from	Funded	Change
<b>All Funds by Department</b>	Base Budget	Expenditures	Base	Staff (FTE)	2022-23

<b>Capital Projects</b>					
<b>Capital Projects</b>	17,576,133	25,593,133	8,017,000	-	-

The Capital Projects budget details a current snapshot of a portfolio of projects that have a wide variety of timelines and funding sources. The County's active project portfolio for County Facilities amounts to \$52,920,444, most of which has been programmed in previous budget cycles. The budget provides \$14,447,000 in new funds including \$4,000,000 in new and \$1,000,000 in prior General Fund contributions to support active projects to ensure they are completed and invest in new critical projects.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>County Financing</b>					
<b>Contingencies</b>	7,438,184	7,320,000	(118,184)	-	-

There are no proposed changes to the 1% funding level.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Debt Service</b>	7,603,619	9,238,293	1,634,674	-	-
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The budget reflects an increase of debt service obligations by \$1.6 million for the 2023 bond issuance to finance the completion of the South County Service Center project.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>General County Revenues</b>	6,393,634	3,866,865	(2,526,769)	-	-
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The General County Revenues budget reflects operating transfers for Capital Projects and amounts for additional storm damage repairs and reflects revenue changes for the increased Transient Occupancy Tax and new Single Use Cup Tax approved by voters in June 2022, and the reduced Sales Tax due to reduced consumer retail sales and diversion of online sales tax from unincorporated county resident purchases to cities within our county sales tax pool, or to other counties where online fulfillment centers are located.

[See the "Services Overview" or "Operational Plan Objectives" from within the departments budget page for more details.](#)

<b>Total</b>	<b>21,435,437</b>	<b>20,425,158</b>	<b>(1,010,279)</b>	<b>-</b>	<b>-</b>
<b>Total All Funds</b>	<b>1,078,684,813</b>	<b>1,108,893,219</b>	<b>30,208,406</b>	<b>2,776.41</b>	<b>21.20</b>

(1) Due to prioritizing storm disaster response, CDI's Dept of Public Works proposed budget increases are not included and will be presented within the Supplemental Budget.