

County of Santa Cruz, California

Proposed 2024–25 Budget in Brief

This document is intended to be a printable resource to replicate key elements within the full Proposed 2024-25 Budget released on April 2, 2024.

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

This Budget in Brief summarizes the amounts proposed for appropriation by the Board of Supervisors.

While this document contains the basic budget information, we encourage users to explore our full Budget that is integrated within the Santa Cruz County Strategic Plan – Vision Santa Cruz County. This new budget website contains layers of information previously unavailable or separated from departmental presentations.

We are proud to provide this new 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.

Table of Contents

INTRODUCTION

County Organization Chart	i
County Department Heads	ii
County Administrative Officer Budget Message	iii
Economic Outlook.....	vii
Financial Summary.....	xv

DEPARTMENT BUDGETS

911 Communications Center	1
Agricultural Commissioner	3
Agricultural Commissioner	4
Agricultural Code Enforcement.....	4
Mosquito and Vector Control.....	5
Weights and Measures	6
Agricultural Extension	7
Animal Control Services.....	9
Assessor-Recorder	11
Assessor.....	13
Recorder	14
Association of Monterey Bay Area Governments.....	15
Auditor-Controller-Treasurer-Tax Collector	17
Auditor-Controller	18
Audit and Systems Management	18
Claims (Accounts Payable) Services	19
General Accounting.....	20
Payroll Services.....	21
Property Tax Administration	22
Treasurer-Tax Collector	23
Central Collections	23
Tax Collection Services.....	24

Treasury Management.....	25
Board of Supervisors	26
Cannabis Licensing.....	28
Cannabis Administration.....	29
Cannabis Compliance	30
Cannabis Enforcement	31
Cannabis Licensing.....	32
Capital Projects	33
County Facilities	34
County Facilities Improvements	34
Library Projects.....	35
Redevelopment Agency.....	36
Parks and Open Space Improvements	37
General Park Improvements.....	37
Park Dedication Funds.....	38
State Park Bonds.....	39
Child Support Services	40
Community Development and Infrastructure.....	42
Administrative Services.....	44
County Service Area Administration	44
Public Works Administration	45
Real Property and Capital Projects...	46
Community Planning.....	47
Code Compliance	47
Housing.....	48
Land Use Policy	49
Permit Center	50
Planning Administration.....	51
Recovery Permit Center.....	52
Housing Funds	53
Local Housing Funds	53

<i>Low and Moderate Income Housing</i>	
<i>Asset Funds</i>	54
<i>State and Federal Grants</i>	55
Special Services.....	56
<i>Construction Inspection</i>	56
<i>Davenport Sanitation</i>	57
<i>Flood Control</i>	58
<i>Freedom Sanitation</i>	59
<i>Recycling and Solid Waste</i>	60
<i>Small Sanitation Districts</i>	61
Transportation.....	62
<i>Road Repair and Improvements</i>	62
Contingencies	63
Contribution to Superior Court	65
CORE Investments	67
County Administrative Office	69
Clerk of the Board.....	70
County Administrative Office.....	71
County Clerk – Elections	72
Clerk Services.....	73
Elections.....	74
County Counsel	75
County Fire Protection	77
County Service Area 4 Pajaro Dunes....	79
Fire Protection.....	80
<i>Fire Protection</i>	80
<i>Fire Pass-Throughs</i>	81
Debt Service	82
District Attorney	84
Consumer Protection.....	85
Criminal Prosecutions.....	86
Victim-Witness Assistance.....	87
General County Revenues	88

General Services	90
General Services.....	91
<i>Capital Project Management</i>	91
<i>Central Stores</i>	92
<i>Facilities Management</i>	93
<i>General Services Administration</i>	94
<i>Purchasing</i>	95
<i>Real Property</i>	96
Service Center and Fleet.....	97
Grand Jury	98
Health Services Agency	100
Administration.....	102
<i>Administration and Accounting</i>	102
<i>Capital Projects</i>	103
Behavioral Health.....	104
<i>Access and Crisis</i>	104
<i>Adult Mental Health</i>	105
<i>Behavioral Health Administration</i>	106
<i>Behavioral Health Support</i>	107
<i>Children's Mental Health</i>	108
<i>Mental Health Managed Care</i>	109
<i>Quality Improvement</i>	110
<i>Residential Mental Health</i>	111
<i>Specialty Mental Health</i>	112
<i>Substance Use Disorder</i>	113
Environmental Health.....	114
<i>Consumer Health Protection</i>	114
<i>Environmental Cleanup</i>	115
<i>Environmental Health Administration</i>	116
<i>Hazardous Materials</i>	117
<i>Land Use</i>	118
<i>Special Districts</i>	119

Water Resources	120
Health Benefits Division	121
Health Centers	122
<i>Emeline Health Center</i>	122
<i>Health Center Administration</i>	123
<i>Homeless Persons Health Project</i>	124
<i>Juvenile Hall Medical</i>	125
<i>Specialty Mental Health FQHC</i>	126
<i>Watsonville Health Center</i>	127
Public Health.....	128
<i>Children and Family Health</i>	128
<i>Emergency Preparedness and Response</i>	129
<i>Healthy Communities</i>	130
<i>Infectious Disease</i>	131
<i>Population Health and Vital Statistics</i>	133
<i>Public Health Administration</i>	134
Human Services Department	135
Entitlements	136
<i>Categorical Aid</i>	136
<i>General Assistance</i>	137
Housing for Health.....	138
Public Guardian.....	139
Social Services	140
<i>Adult and Long-Term Care</i>	140
<i>Employment and Benefit Services</i>	141
<i>Family and Children's Services</i>	142
<i>Social Services Administration</i>	143
Veteran's Services	144
Workforce Innovation Opportunities....	145
<i>Workforce Innovation Opportunities Act</i>	145

Information Services	146
Administration	147
<i>Information Services Administration</i>	147
Applications.....	148
<i>Desktop Support</i>	148
<i>Duplicating</i>	149
<i>GIS Services</i>	150
<i>Programming</i>	151
Technology Infrastructure.....	152
<i>Network Access</i>	152
<i>Radio Services</i>	153
<i>Telecommunications</i>	154
Library Fund	155
Local Agency Formation Commission ..	157
Monterey Bay Air Resources District	159
Office of Response, Recovery, and Resilience	161
Emergency Services	162
<i>Disaster Events</i>	162
<i>Emergency Operations Center</i>	163
<i>OR3 Administration</i>	164
Parks, Open Space, and Cultural Services	165
Art in Public Places.....	166
County Service Area II.....	167
Cultural Services	168
Parks Operations.....	169
<i>Maintenance and Facilities</i>	169
<i>Parks Administration</i>	170
<i>Planning and Development</i>	171
<i>Swim Center</i>	172
Recreation.....	173

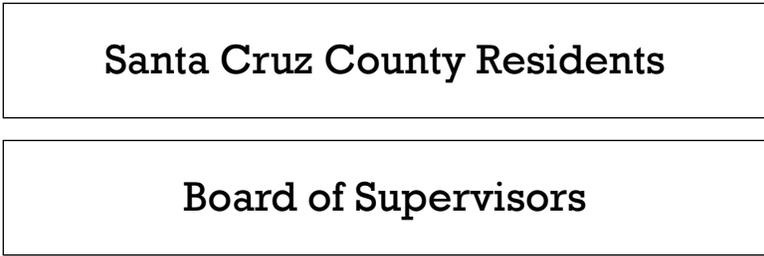
Active Adults.....	173
Cultural Affairs	174
Fitness and Health	175
Outdoor Education.....	176
Recreation Administration.....	177
Special Events	178
Youth Recreation.....	179
Personnel and Risk Management	180
Personnel.....	182
Risk Management.....	183
Employee Benefits.....	183
Liability and Property Fund	184
Risk Management Administration....	185
Unemployment Insurance	186
Workers Compensation	187
Probation	188
Juvenile Hall	189
Probation.....	190
Adult Services.....	190
Juvenile Services.....	191
Pretrial Services.....	192
Probation Administration.....	193
Public Defender.....	194
Conflicts Contracts.....	196
Public Defender	197
Redevelopment Successor Agency.....	198
Bond Proceeds for Capital Projects.....	199
General Administration	200
Property Management Administration	
.....	201
Property Tax Trust Fund	202
Sheriff-Coroner.....	203

Corrections Bureau	204
Corrections Administration.....	204
Food Services	205
Inmate Programs	206
Main Jail	207
Medical Services	208
Rountree.....	209
Court Security.....	210
Operations Bureau	211
Abandoned Vehicle Abatement	211
Civil.....	212
Community Services.....	213
Coroner	214
County Service Area 38	215
Investigation.....	216
Operations Administration.....	217
Patrol.....	218

APPENDIX

County Budget Process.....	219
County Funds by Department.....	220
2024-25 Core Investment Schedule....	222
2024-25 Risk Claim Reserves.....	224
County Personnel Summary	225

COUNTY ORGANIZATIONAL CHART



Assessor-Recorder

Auditor-Controller-Treasurer-Tax Coll.

Cannabis Licensing

County Administrative Office

County Clerk-Elections

County Counsel

General Services

Information Services

Personnel & Risk Management

Child Support Services

CORE Investments

Health Services Agency

Human Services Department

Agricultural Commissioner

Agricultural Cooperative Ext.

Parks, Open Space & Cultural Services

Community Development & Infrastructure

Animal Control Services

County Fire Protection

District Attorney/
Public Administrator

Grand Jury

Office of Response, Recovery & Resilience

Probation

Public Defender

Sheriff-Coroner

COUNTY DEPARTMENT HEADS

County Administrative Officer

Carlos J. Palacios

Department Heads

Agricultural Commissioner/Sealer of Weights & Measures	David Sanford
Assessor-Recorder	Sheri Thomas
Auditor-Controller-Treasurer-Tax Collector	Edith Driscoll
Child Support Services	Jamie Murray
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 Rodgers
Sheriff-Coroner	Jim Hart



County of Santa Cruz

COUNTY ADMINISTRATIVE 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 ADMINISTRATIVE OFFICER

April 2, 2024

Members of the Board,

I am pleased to present the Fiscal Year 2024-25 Proposed Budget. The Proposed Budget makes prudent investments in Board priorities and follows sound financial practices allowing us to maintain the County's reserves and excellent bond rating. These fiscally responsible practices have served us well and will help the County to navigate the fiscal challenges we face in the coming years.

This year's \$1.126 billion Proposed Budget includes a \$754.2 million General Fund that prioritizes community services through support for our workforce and careful investments in programs consistent with the Strategic Plan. As part of supplemental budget actions, we will present additional community investments through Measure K (a 1/2 cent sales tax in the unincorporated area). We thank the voters of Santa Cruz County for their support and view the result as an endorsement of the work the Board is doing to make Santa Cruz County a healthier, more vibrant and more inclusive place to live, work and play.

Challenges Due to Natural Disasters and State Mandates

Unreimbursed Disaster Costs. The County faces stiff financial challenges due to storm repair costs from seven presidentially declared disasters since 2017, with \$144 million in unreimbursed costs – roughly the equivalent of an entire year of General Fund property tax revenues. This has left us with little capital to address new and emerging challenges and requires us to borrow an estimated \$85 million to maintain cash balances and assure the continuity of services to the community. Unfortunately, this will limit the County's options and financial flexibility as we move forward to meet the challenges ahead of

us, including addressing deferred maintenance at our facilities and on our roads and emerging priorities or new and unfunded mandates from the State.

Behavioral Health Initiatives. In the coming year, the County will be implementing the Community Assistance, Recovery, and Empowerment (CARE) Act and CalAIM (California’s transformation of the Medi-Cal system), two significant changes intended to provide help to individuals with behavioral health issues including substance use disorder. In addition, the State has imposed a cap on the number of annual referrals a county may make to the Department of State Hospitals system for individuals charged with a felony but ruled Incompetent to Stand Trial. We expect there to be additional costs as we work to implement these programs and will maintain contact with our legislative delegation to help ensure County staff have the financial support needed to make these programs a success. Proposition 1 will also bring new challenges, with Gov. Gavin Newsom promising an accelerated implementation of the significant changes included in that measure. Proposition 1 will have major impacts to the County’s allocation of Mental Health Services Act funds.

State Budget Deficit. We are closely monitoring the State Budget situation. The Legislative Analyst’s Office is now projecting a State deficit of \$73 billion, necessitating cuts that are already being felt by our departments. This is largely because of a decline in expected income tax revenues due to cuts in the tech industry, which is undergoing a metamorphosis as many businesses prepare for the oncoming challenges and opportunities presented by the expansion of artificial intelligence technologies. However, there is no easy way to predict when California’s income tax revenues might rebound, injecting a significant amount of uncertainty into State finances during the coming years.

Noteworthy Investments and Accomplishments

South County Services. We do want to take a moment to celebrate our work. The South County Government Center is opening, marking one of the largest investments in equitable services in County history. Establishing a second headquarters building to serve South County residents will improve the delivery of services while reducing greenhouse gases for both County staff and the clients we serve – no longer will South County residents be forced to travel north to access many critical services. In addition, this is a fiscally prudent investment, in that we are consolidating various county leases for

office space and in the end the County will actually save money from this investment.

Investments and Opportunities. We recently celebrated the reopening of the Recovery Center, which provides a safe space and point of connection for residents who may be struggling with substance use disorder, while freeing up valuable public safety resources. Construction of the Sheriff's DNA Laboratory is also nearing completion and once accredited will help speed the delivery of justice for sexual assault survivors and others impacted by crime.

In the past year, we also launched Age Well Santa Cruz County, our effort to create a Master Plan on Aging to help ensure people of all ages and abilities are engaged, valued and afforded equitable opportunities to thrive. And in March, we debuted the final improvements to Willowbrook County Park in honor of Sgt. Damon Gutzwiller – a memorial and seating area to reflect on Damon's memory, who was taken from us while serving the only community he's ever known. The sacrifice of Damon and his family will never be forgotten.

Service-Enriched Shelters. We have made progress addressing homelessness in the community, with a 22 percent overall reduction in those experiencing homelessness according to the most recent Point-In-Time Count. We are implementing a planned shelter expansion that greatly enhances our ability to deliver results to the community and those experiencing homelessness. Under development are three low-barrier navigation shelters in South County, Mid-County and in the City of Santa Cruz. We value and thank our partners working to develop these critical facilities with us and look forward to opening them in the coming year. Measure K will help us do this, and we thank the community once again for their support.

Looking Forward to 2024-25 and Beyond

Despite significant challenges, we are happy to celebrate our successes. We also look forward to the creation of a new Strategic Plan to guide our efforts in the coming years. We invite everyone to examine our budget and our strategic objectives through our award-winning budget website, which demonstrates how the Proposed Budget is integrated with our Strategic and Operational plans.

We also want to thank our dedicated County staff. Despite many challenges, they have stepped up to serve the community, including during times of great need such as natural disasters, often going beyond the call of duty to assure the safety and security of our residents. Santa Cruz County is resilient and focused on meeting the challenges ahead of us. The leadership and guidance of the Board of Supervisors is an important part of that work, and we look forward to working with you in the coming fiscal year.

Respectfully submitted,

Carlos J. Palacios
County Administrative Officer



Economic Outlook

World and National Overview

The largest risk to global security, stability, and economic outlook may be the 2024 US presidential election. A Republican victory could result in punitive policies for California's most vulnerable residents, while our most privileged continue to deploy artificial intelligence.

Gross Domestic Product (GDP) is expected to grow, and inflation has subsided. Locally, an aging population results in a smaller workforce, median income continues to increase, but new housing policies will not produce enough units this year to reduce overall housing burden.

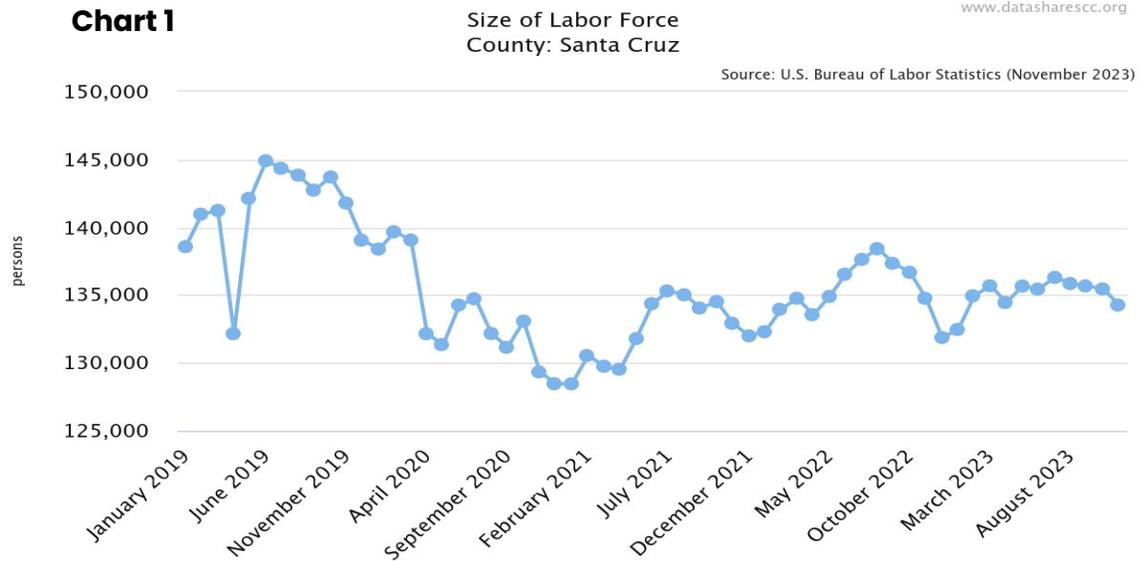
Core elements that could impact our California and regional economy are:

- ✓ Fully one-third of the global population will go to the polls in 2024, but an unprecedentedly dysfunctional US election could be by far the most consequential for the world's security, stability, and economic outlook. The losing side—whether Democrats or Republicans—may consider the outcome illegitimate and be unprepared to accept it. [Eurasia Group](#)
- ✓ The US economy projects healthy growth of 2.1% real GDP for 2024, a 4.0% median unemployment rate, and a 2.4% median PCE inflation. The greatest risks to economic growth are the peaceful transfer of presidential power, the increasing frequency of climate disasters, and disruption due to artificial intelligence. [St. Louis Federal Reserve Economic Projections](#)
- ✓ California's economy, projected to outpace the nation's, faces similar political and geopolitical risks, with continued growth driven by tech and aerospace sectors, tempered by challenges in housing and migration patterns. [UCLA Anderson Forecast](#)
- ✓ Local Trends: The county has a shrinking labor force, an aging population, a housing affordability crisis, and is responding to increasingly frequent climate disasters, requiring new strategies to address complex challenges. [Santa Cruz County State of the Workforce Report](#)

Local Economic Indicators

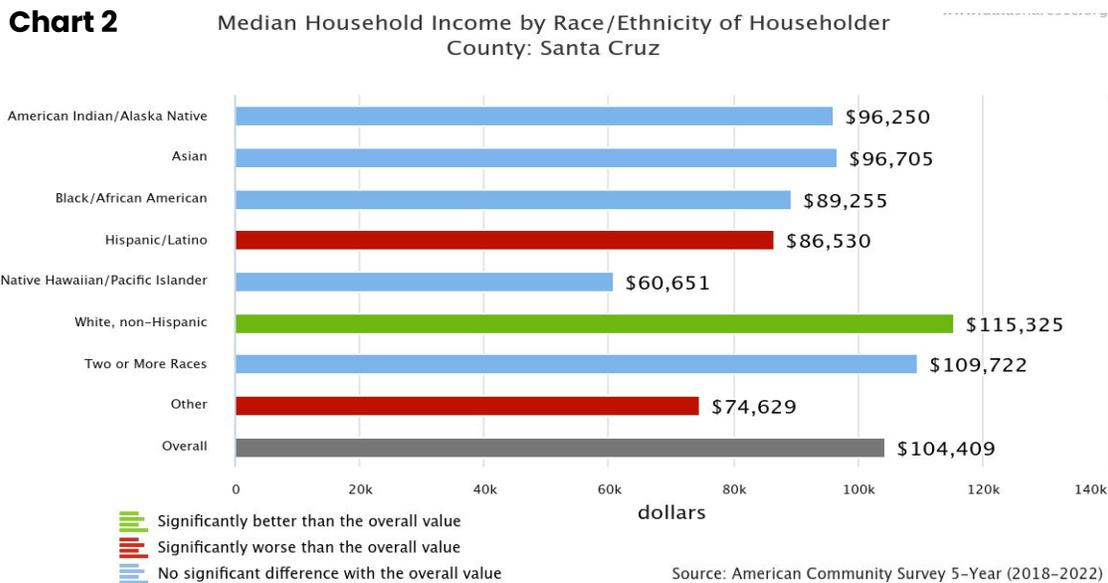
County Labor Force

Since March 2020, the labor force across Santa Cruz County has declined over 3 percent, as shown in Chart 1. Although the employment rate is 95 percent, the countywide labor force is 7 percent lower than its peak in June 2019.



Median Household Income

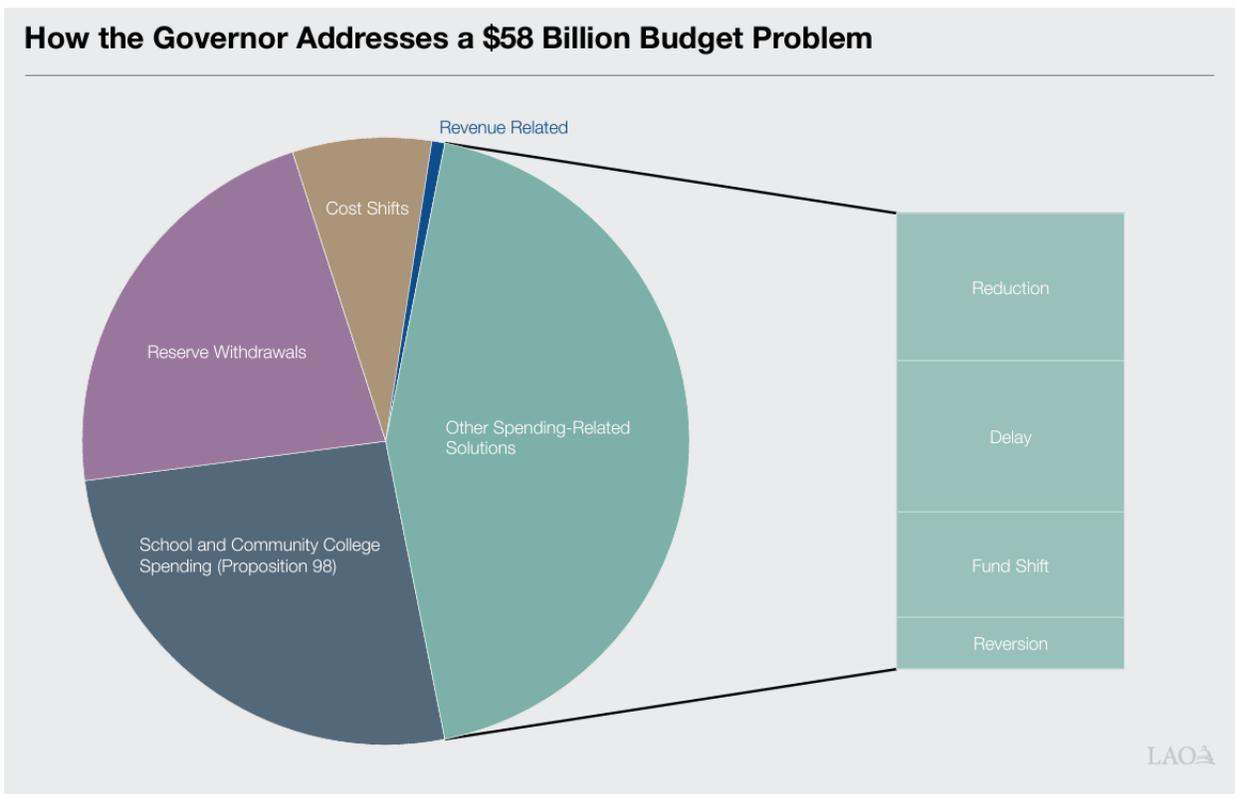
Median household income across Santa Cruz County stands at \$101,068. As illustrated in Chart 2 on the next page, a significant equity gap remains as Latinae households earn 26% less than the total county median figure. Recent inflationary pressures and the trend of home price increases will counteract gains in wages as we see that nearly 60% of all renters spending more than 30% of their income on rent.



State Budget

The 2024–25 California State Budget, aimed at addressing a \$73 billion shortfall, proposes a blend of spending cuts, reserve use, and minor revenue adjustments. The most substantial reductions target educational institutions, with anticipated future deficits signaling tough decisions ahead. The budget's optimistic revenue projections and the sustainability of its solutions warrant careful legislative scrutiny and prioritization of expenditure reductions. Chart 3 on the next page, from the Legislative Analyst's Office presentation to the Senate committee on Budget and Fiscal Review (1/23/24), summarizes the Governor's proposals to offset their projected \$58 billion deficit. Read the California Legislative Analyst's Office 2024–25 budget report [here](#).

Chart 3



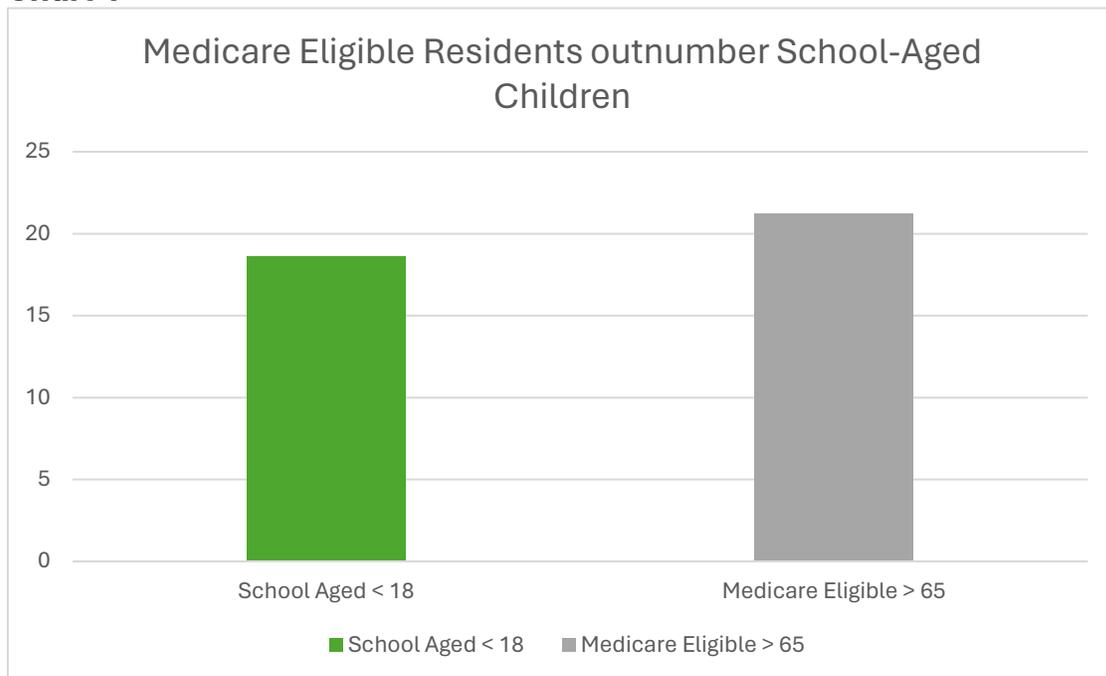
The California State Association of Counties' concerns about the budget underscore potential negative repercussions for local services and programs, highlighting the need for ongoing funding in critical areas like homelessness prevention, safety net services, and housing initiatives. Reduced support for waste diversion further emphasizes the challenges local governments face in achieving environmental objectives.

Santa Cruz County Economic Outlook 2024–2030

We are rapidly aging

People eligible for Medicare outnumber grade schoolers by 3 percentage points (see Chart 4) and by 2030, one of every four County residence will be over 65. As more of our county population retires, there could be impacts to housing turnover, discretionary spending, and new demands for county services.

Chart 4

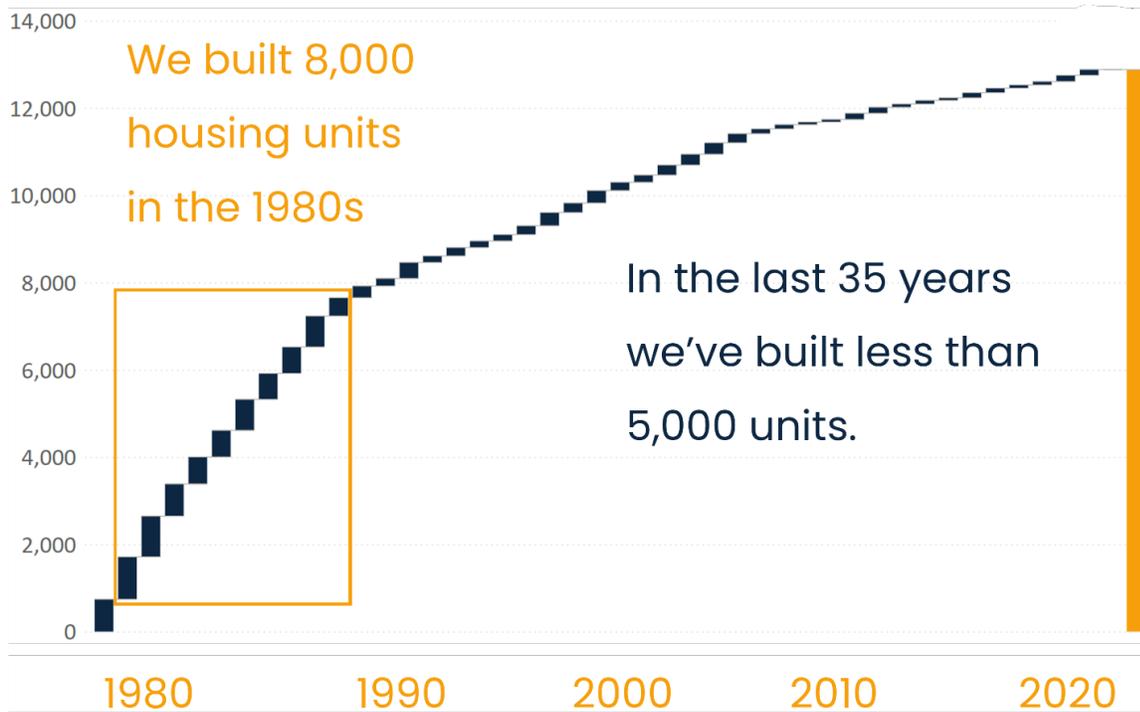


Our children cannot afford to live here

Since 1980, Santa Cruz County added 80,000 people and only 26,000 housing units, as illustrated in Chart 5. This suppressed supply has driven the County to be considered one of the least affordable communities in the United States. In 2023, the hourly wage needed for a two-bedroom home is \$63.33 – an annual income of \$131,720.

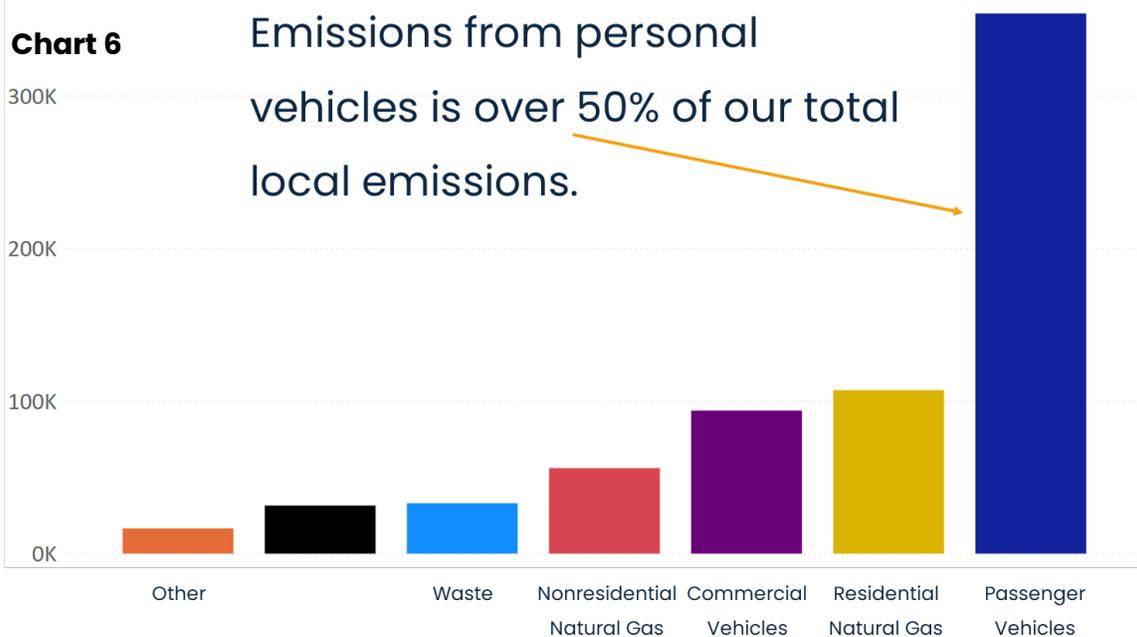
The County's high housing values (median value of over \$1.02 million) does not translate to robust property tax revenues due to restrictions on how the County can tax property. Review the County's Housing Dashboard for more: [Housing Progress \(santacruzcountyca.gov\)](https://santacruzcountyca.gov)

Chart 5



We are experiencing more frequent and severe climate disasters

The County has experienced seven federally declared natural disasters since 2017. Combined, these disasters have cost the County over 250 million. While State and Federal agencies will assist the County, there are immediate strains on the County's financial position as we await financial assistance. Given the increased frequency and intensity of climate change driven disasters, the County is evaluating strategies to meet these challenges. Chart 6 illustrates an example of local climate impacts.



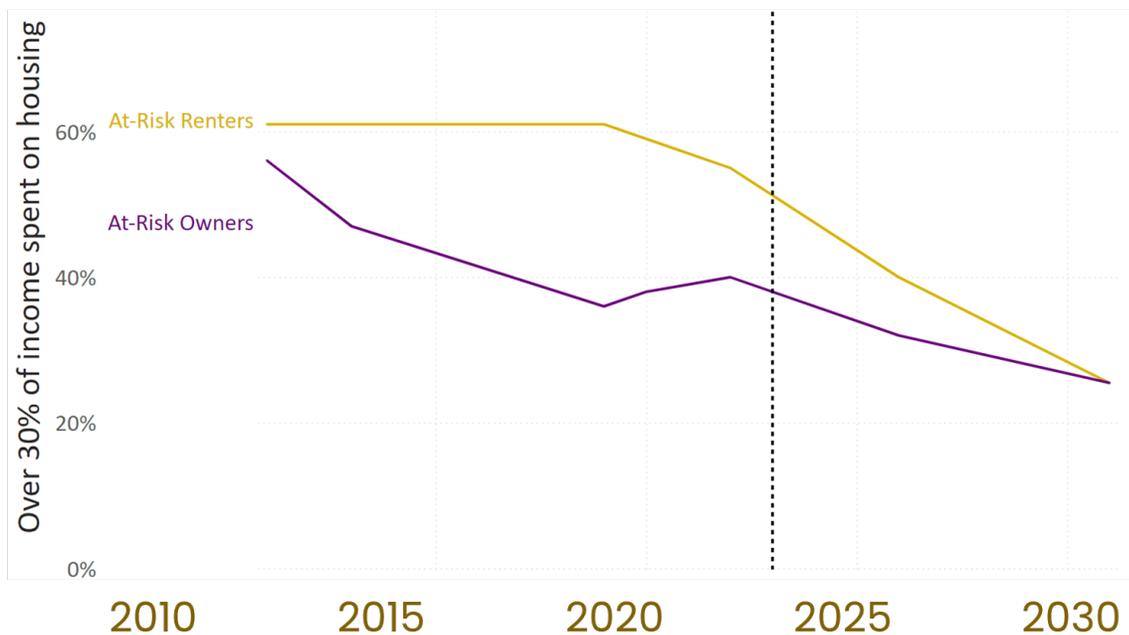
We need to reimagine a County that challenges inequality and creates resilience

In order to build a sustainable, thriving economy, we have to find opportunities that not only allow our own children and youth to thrive, but allow more families to be included in an economy that values the contributions of the past and builds towards an equitable future.

The County's [2023 Housing Element](#) update is an opportunity to meet existing and projected housing needs for all segments of the community, including various household types, special needs populations, and all income levels. Doing this means taking meaningful actions that address disparities in housing needs and in access to opportunity, replacing segregated living patterns with truly integrated and balanced living patterns, and developing at greater densities within the County's urban services line. Chart 7 shows how many county homeowners and renters are at risk with nearly half of their income spent just on housing and where we hope to be.

Chart 7

Building denser housing in our urban core creates opportunities for us, our children, and new families

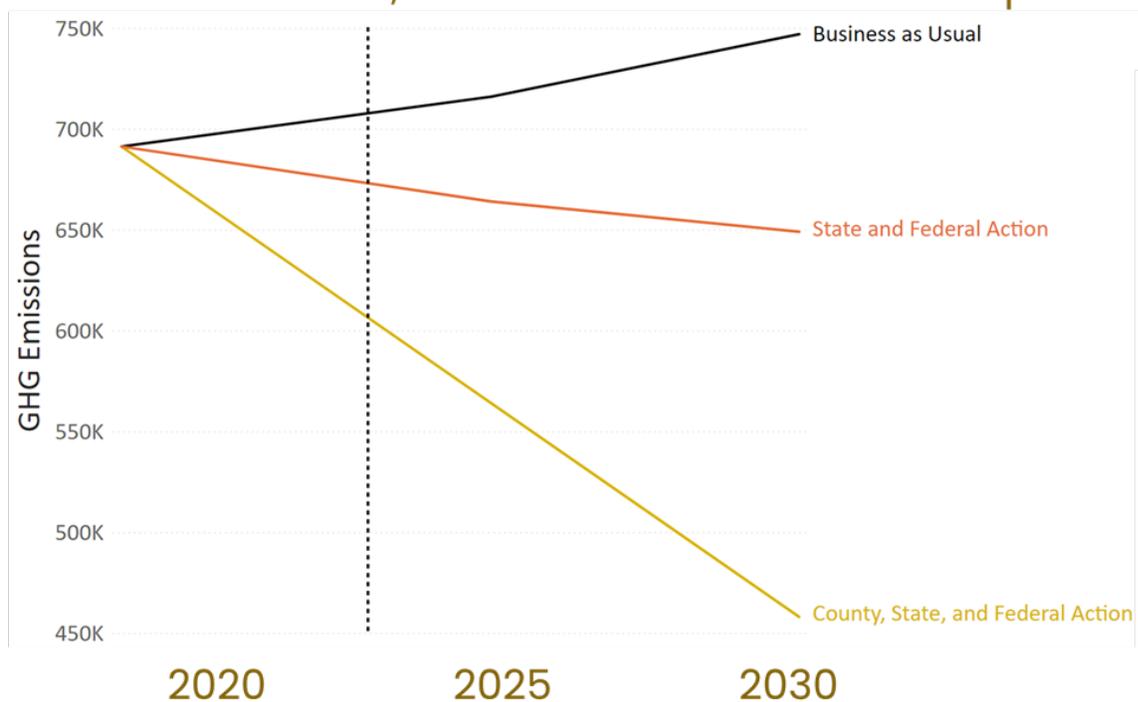


The County's [Climate Action and Adaptation Plan](#), adopted by the Board of Supervisors in December 2022, aligns with the Housing Element to support quality of life for all residents by reducing emissions from personal vehicles through developing balanced neighborhoods and communities that result in shorter car trips, expanded safe walking and biking opportunities, more robust and decarbonized public transit options, and improved internet connectivity.

The plan maintains open space and makes us more resilient in the face of increasingly frequent climate disasters. Chart 8 illustrates the significant reduction in greenhouse gas emissions that are possible from actions now.

Chart 8

Urban development maintains our open space, makes us more resilient, and reduces our carbon footprint

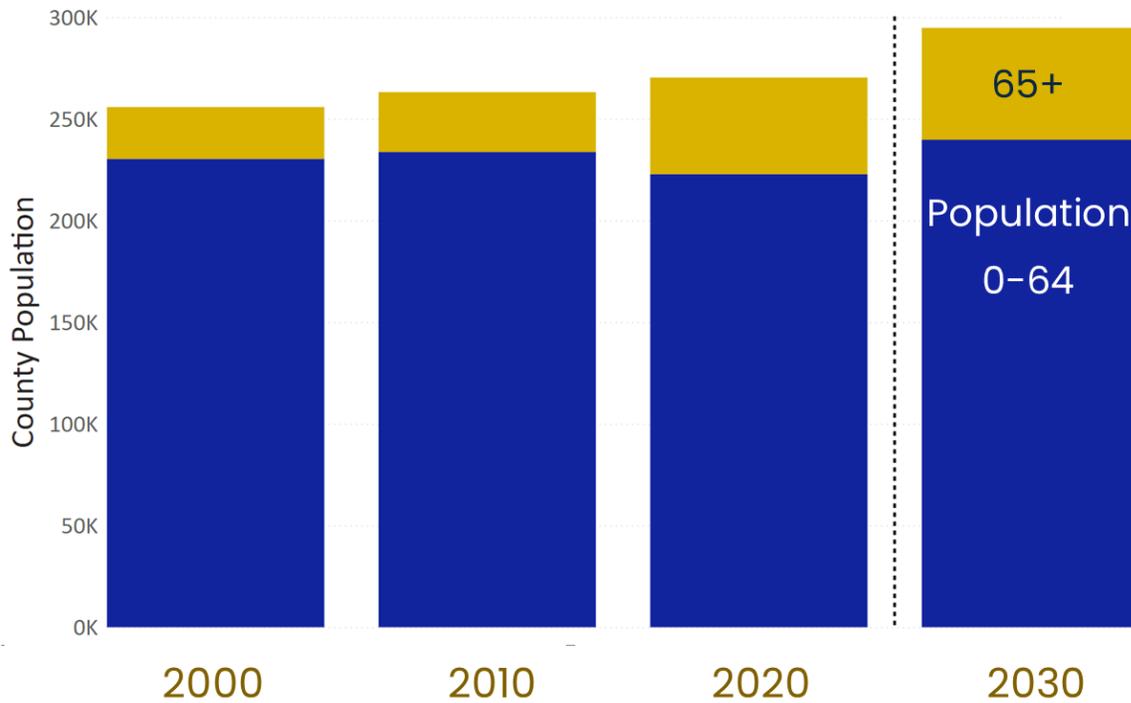


Finally, the County will be developing a [Master Plan on Aging](#) for older residents currently living through the many different stages of the second half of life. Chart 9 shows that by 2030 it is projected that 25 percent of County residents will be over 65. Ensuring the physical and social resources for those adults, and for younger generations who can expect to live longer lives than their elders, is critical for the

sustainability of the County and its unique culture. The Master Plan on Aging will build on the Housing Element and Climate Action and Adaptation Plan to support communities of all ages – family, friends, neighbors, coworkers, and caregivers – surrounding older adults and people with disabilities.

Chart 9

And surrounds a population growing older with community that benefits all ages.





2024–25 Financial Summary

The \$1.126 billion Proposed 2024–24 Budget includes a balanced \$754.2 million General Fund that prioritizes sustaining existing commitments and capacity, with no General Fund capital, and modest growth only where it could be financed by new revenue sources.

Despite a balanced budget, we face immediate and future challenges. These include financing up to \$85 million in new debt to backfill cash spent on 2023 storm disasters and 2020 fire disaster costs, while the County waits for Federal reimbursement, and absorbing the subsequent 30–year annual debt services costs.

This budget continues the strong and prudent financial practices that have allowed the County to achieve our AAA bond rating including maintaining reserves at a 10.5% funded level. As shown in Table 1, the Proposed 2024–25 Budget for expenditures decreased by \$161.4 million from the 2023–24 Adopted Budget.

Table 1

Proposed 2024–25 Budget -

All Funds Revenue & Expenditure by Largest Amount	2022–23		2023–24		Change from Adopted
	Actuals	Adopted Budget	Estimated Actuals	Proposed Budget	
Intergovernmental Revenues	465,994,023	602,843,655	523,758,763	477,695,167	(125,148,488)
Charges for Services	224,193,976	261,010,415	245,631,759	285,837,937	24,827,522
Taxes	209,125,642	225,143,967	221,835,772	229,519,775	4,375,808
Other Financing Sources	69,432,261	75,848,407	135,647,578	7,335,394	(68,513,013)
Licenses, Permits and Franchise Fees	16,252,865	18,426,850	17,215,540	18,011,485	(415,365)
Miscellaneous Revenues	16,386,681	18,586,282	18,143,919	13,807,596	(4,778,686)
Use Of Money and Property	9,802,761	4,616,103	13,263,492	13,596,799	8,980,696
Fines, Forfeitures & Assessments	11,168,902	6,803,479	6,356,638	6,419,232	(384,247)
Other Governmental Unit Revenue	-	8,000	8,030	-	(8,000)
Total Revenue	\$ 1,022,357,111	\$ 1,213,287,158	\$ 1,181,861,491	\$1,052,223,385	\$ (161,063,773)
Salaries and Employee Benefits	407,013,658	460,019,893	437,102,075	483,345,514	23,325,621
Services and Supplies	334,992,500	495,141,105	463,831,940	412,242,018	(82,899,087)
Other Charges	214,144,221	209,989,869	207,057,736	197,497,988	(12,491,881)
Fixed Assets	43,962,796	98,175,806	88,025,374	14,266,123	(83,909,683)
Other Financing Uses	49,351,127	47,553,648	39,089,642	29,428,568	(18,125,080)
Contingencies	-	9,610,870	691,792	4,498,733	(5,112,137)
Expenses	-	-	150,790	-	-
Intrafund Transfers	(24,172,206)	(33,292,148)	(37,576,919)	(15,544,540)	17,747,608
Total Expenses	\$1,025,292,096	\$ 1,287,199,043	\$ 1,198,372,430	\$ 1,125,734,404	\$ (161,464,639)

Budget Summary of Changes

The County's budget has been constrained by the \$144 million in unreimbursed natural disaster costs, which has limited our ability to address new and emerging challenges and requires us to borrow an estimated \$85 million to assure the continuity of services to the community. This would be the County's largest ever capital project debt issuance. Unfortunately, it will be used to finance a reduced scope of projects that would repair only a portion of the County's damaged infrastructure. And it is another example of why the 10.5% General Fund reserves of \$79.4 million are insufficient to respond to increasingly frequent climate natural disasters (see reserve discussion later in this report).

The largest changes in the reduced Proposed 2024-25 Budget from the 2023-24 Adopted Budget are:

- \$74.1 million reduction in current year General Fund Capital Projects, which are currently zero for 2024-25.
- \$28.7 million reduction from regular Road Projects (currently \$61.3 million).
- \$23.5 million reduction for 2017 storms disasters (currently \$32.7 million).
- \$13.6 million reduction for 2023 storms disasters (currently \$27.9 million). Note that additional 2023-24 appropriations for the 2023 storms will be required and presented to the Board on May 14, 2024.

The 2023-24 capital, road and natural disaster projects that are not completed by June 30, 2024, would be carried over into the final 2024-25 Budget that will be presented for adoption on September 24, 2024. Following are the other notable operational and financial changes included in the Proposed 2024-25 Budget that would:

- Implement strategies to support the local rollout of CalAIM (California's transformation of the Medi-Cal system) to provide help to individuals with behavioral health issues including substance use disorders.
- Support services and related staffing at the new South County Government Center at 500 Westridge Drive in Watsonville.
- Transition General Services from a General Fund department to an Internal Service Fund, and transfer the Capital Projects and Real Property teams from Community Development and Infrastructure to General Services.
- Reduce County staffing by a net 34.10 full-time equivalent (FTE) positions, a 1.2% decrease. This includes:
 - Reducing Health Services Agency (HSA) staffing by a net 42.35 FTE positions due to reduction in COVID-19 pandemic funding;

- Converting 3.0 FTE positions in the Public Defender’s Office from contractors to employees, which will generate revenue from Medi-Cal Administrative Activities (MAA) claiming;
 - Adding 1.0 FTE position in Parks, Open Space & Cultural Services for Rail Trail support, and 2.0 FTE positions in Sheriff-Coroner for the DNA Lab
 - Funding 1.0 FTE position in the Assessor-Recorder for Proposition 19 appraisals, which will generate General Fund revenue; and
 - Adding 1.0 FTE position in General Services to support the transfer of the Capital Projects and Real Property teams.
- Reduce the General Fund 1% contingency from \$7.54 million to \$1.5 million.
 - Exclude any new Measure K sales tax revenue until election results are certified and the July 1, 2024, start date is confirmed.
 - Unfund any new capital projects requiring General Fund contributions.

Additional discussion of budget changes is included in the online budget under each department “Budget Summary of Changes” and within their services changes (www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx).

Table 2 provides another view of the Proposed 2024-25 Budget, grouped by department and includes the proposed position changes and total staffing.

As noted earlier, and as a sign of the changing State funding model for County Services and Pandemic support, the Health Services Agency includes a net reduction of 42.35 FTE positions of which 36.80 FTE positions are in Public Health and largely related to the end of COVID-19 funding. Also included above is the transfer of 10.0 FTE positions from Community Development and Infrastructure to General Services for the Real Property and Capital Projects teams.

Table 2

Proposed 2024-25 Budget - All Funds			General Fund	Fund(s)	Funded Staff	Change within	
Financial Summary by Department		Revenue	Expenditures	Contribution	Contribution	(FTE)	Proposed
General Government							
Assessor-Recorder	3,088,827	6,182,110	(3,093,283)	-	30.00	1.00	
Association of Monterey Bay Area Governments	-	32,173	(32,173)	-	-	-	
Auditor-Controller-Treasurer-Tax Collector	3,987,070	6,605,077	(2,618,007)	-	44.00	-	
Board of Supervisors	-	3,603,293	(3,603,293)	-	17.00	-	
County Administrative Office	802,267	5,587,492	(4,785,225)	-	21.00	-	
County Clerk - Elections	1,513,875	6,183,025	(4,669,150)	-	14.00	-	
County Counsel	1,562,512	3,399,395	(1,836,883)	-	22.00	-	
(1) General Services	24,458,795	24,294,280	-	164,515	81.00	11.00	
Information Services	20,557,544	20,557,544	-	-	63.00	-	
Personnel and Risk Management	35,812,286	75,144,453	(4,117,866)	(35,214,301)	43.00	-	
Total	91,783,176	151,588,842	(24,755,880)	(35,049,786)	335.00	12.00	
Health and Human Services							
Child Support Services	5,914,012	5,914,012	-	-	30.00	(1.00)	
CORE Investments	1,080,000	5,958,853	(4,878,853)	-	-	-	
Health Services Agency	247,931,412	266,865,679	(18,605,865)	(328,402)	725.25	(42.35)	
Human Services Department	166,273,379	192,218,725	(25,945,346)	-	583.00	-	
Total	421,198,803	470,957,269	(49,430,064)	(328,402)	1,338.25	(43.35)	
Land Use and Community Service							
Agricultural Commissioner	5,450,534	7,213,591	(1,314,558)	(448,499)	26.81	-	
Agricultural Extension	-	164,778	(164,778)	-	1.00	-	
Cannabis Licensing	353,000	852,001	(499,001)	-	2.00	(1.00)	
(1) Community Development and Infrastructure	187,345,791	216,437,661	(6,218,355)	(22,873,515)	352.50	(7.75)	
Library Fund	8,915,526	8,151,618	-	763,908	-	-	
Local Agency Formation Commission	-	139,755	(139,755)	-	-	-	
Monterey Bay Air Resources District	-	66,283	(66,283)	-	-	-	
Parks, Open Space, and Cultural Services	7,697,344	16,947,380	(8,184,529)	(1,065,507)	55.00	1.00	
Redevelopment Successor Agency	16,467,718	16,541,773	-	(74,055)	-	-	
Total	226,229,913	266,514,840	(16,587,259)	(23,697,668)	437.31	(7.75)	
Public Safety and Justice							
911 Communications Center	500,000	2,721,333	(2,221,333)	-	-	-	
Animal Control Services	-	2,010,210	(2,010,210)	-	-	-	
Contribution To Superior Court	2,234,207	2,008,163	226,044	-	-	-	
County Fire Protection	10,655,244	13,726,645	-	(3,071,401)	-	-	
District Attorney	8,159,160	25,909,571	(17,750,411)	-	109.00	-	
Grand Jury	-	51,422	(51,422)	-	-	-	
Office of Response, Recovery, and Resilience	1,032,257	3,325,560	(2,293,303)	-	5.00	-	
(2) Probation	25,465,362	36,879,815	(11,414,453)	-	134.00	-	
Public Defender	437,029	17,540,506	(17,103,477)	-	62.00	3.00	
Sheriff-Coroner	37,057,164	109,312,060	(72,254,896)	-	354.00	2.00	
Total	85,540,423	213,485,285	(124,873,461)	(3,071,401)	664.00	5.00	
Capital Projects							
Capital Projects	Total	4,172,820	9,287,716	-	(5,114,896)	-	-
County Financing							
Contingencies	-	1,500,000	(1,500,000)	-	-	-	
Debt Service	554,718	8,588,610	(8,033,892)	-	-	-	
General County Revenues	222,743,532	3,811,842	218,931,690	-	-	-	
Total	223,298,250	13,900,452	209,397,798	-	-	-	
Total All Funds	1,052,223,385	1,125,734,404	(6,248,866)	(67,262,153)	2,774.56	(34.10)	

(1) Public Works within Community Development and Infrastructure added 2.25 FTE and transferred 10.0 FTE to General Services

(2) Probation General Fund Contribution includes a contribution of \$469,728 from trust funds that are treated as part of the General Fund Contribution per GASB 84

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

Table 3 Proposed 2024-25 Budget - All Funds	2022-23		2023-24		2023-24	2024-25	Change from
	Actuals	Adopted Budget	Actuals	Estimated	Actuals	Proposed Budget	
Net Fund Contributions by Fund Type							Adopted
General Fund	2,496,264	(27,879,259)	(8,505,696)	(8,505,696)	(6,248,866)		21,630,393
Internal Service Funds	5,072,136	(24,840,894)	(22,604,922)	(22,604,922)	(35,093,808)		(10,252,914)
Enterprise Funds	3,762,018	1,568,878	9,578,680	9,578,680	2,049,548		480,670
Special Revenue Funds	(8,535,509)	6,910,897	17,685,204	17,685,204	(12,888,222)		(19,799,119)
Capital Project Funds	(5,735,273)	(8,401,252)	(6,606,078)	(6,606,078)	(3,460,787)		4,940,465
Special Districts and Other Agencies	(1,455,946)	(15,677,591)	(994,085)	(994,085)	(16,686,202)		(1,008,611)
Less Than Countywide Funds	1,461,325	(5,592,664)	(5,064,042)	(5,064,042)	(1,182,682)		4,409,982
Total	\$ (2,934,985)	\$ (73,911,885)	\$ (16,510,939)	\$ (16,510,939)	\$ (73,511,019)	\$	400,866

Total fund contributions for the Proposed 2024-25 Budget represents the amount that the maximum budget authority exceeds available revenues and would be funded from prior year fund balances. The Proposed 2024-25 amount of \$73.5 million is equivalent to the \$73.9 million included in the 2023-24 Adopted Budget.

Excluding the General Fund, the budget would require fund contributions of \$67.3 million largely to continue multi-year capital projects whose funding has already been received (like Public Works Internal Service or Special District fund projects) or to budget for various types of liabilities and claims (such as Risk Internal Service Fund claims) that may take years to be realized.

General Fund Budget Summary of Changes

As shown in Table 3, the budget would allow for \$6.25 million of previous year's General Fund carry-over fund balance to be used if the maximum budget authority was consumed. The \$21.6 million decrease in contributions is the result of one-time 2023-24 expenditures of \$5 million for General Fund Capital Projects (none proposed in 2024-25), \$1.15 million loan to the Road Fund for initial 2023 storms disasters, and an \$8.8 million advance to the Property and Liability Funds to fund claims exposures.

As shown in Table 4, the General Fund's largely status quo Proposed 2024-25 Budget revenues would increase by \$9.5 million. The single largest change is an increase of \$8.4 million in higher interest earnings within the County's investment portfolio. The General Fund expenditures will increase by \$12.1 million from the 2023-24 Adopted Budget, largely from the \$9.8 million in salary and benefits. The biggest operational impacts are the reduction of Public Health salary and benefit costs as COVID-19 funding ends.

Table 4

Proposed 2024-25 Budget -				2023-24	2024-25	
General Fund Revenue & Expenditure	2022-23	2023-24	Estimated	Proposed	Change from	
by Largest Amount	Actuals	Adopted Budget	Actuals	Budget	Adopted	
Intergovernmental Revenues	407,594,571	416,014,415	431,310,932	414,036,123	(1,978,292)	
Taxes	164,425,346	179,783,152	175,721,439	183,414,830	3,631,678	
Charges for Services	80,318,418	99,391,326	88,140,102	105,400,554	6,009,228	
Licenses, Permits and Franchise Fees	16,225,345	18,400,060	17,188,750	17,980,825	(419,235)	
Use Of Money and Property	6,542,359	3,518,671	11,671,380	11,787,922	8,269,251	
Fines, Forfeitures & Assessments	11,140,356	6,789,469	6,340,634	6,404,412	(385,057)	
Miscellaneous Revenues	6,504,421	8,936,860	9,070,520	5,839,671	(3,097,189)	
Other Financing Sources	8,096,144	5,538,921	6,374,000	3,039,251	(2,499,670)	
Other Governmental Unit Revenue	-	8,000	8,030	-	(8,000)	
Total Revenue	\$ 700,846,960	\$ 738,380,874	\$ 745,825,787	\$ 747,903,588	\$ 9,522,714	
Salaries and Employee Benefits	359,775,866	401,649,226	387,158,905	411,486,534	9,837,308	
Services and Supplies	187,407,642	236,038,420	249,753,916	226,552,957	(9,485,463)	
Other Charges	139,359,374	125,690,739	129,063,350	107,019,227	(18,671,512)	
Other Financing Uses	34,850,059	31,833,667	24,989,209	20,808,610	(11,025,057)	
Contingencies	-	7,571,385	380,792	1,500,000	(6,071,385)	
Fixed Assets	1,527,183	1,772,652	2,038,493	728,000	(1,044,652)	
Intrafund Transfers	(24,569,426)	(38,295,956)	(39,053,182)	(13,942,874)	24,353,082	
Total Expenses	\$ 698,350,698	\$ 766,260,133	\$ 754,331,483	\$ 754,152,454	\$ (12,107,679)	
Revenue Less Expenses	\$ 2,496,262	\$ (27,879,259)	\$ (8,505,696)	\$ (6,248,866)	\$ 21,630,393	

The budget includes the expansion of the General Services Internal Service Fund to support new facility operations, such as the new South County Government Center, and to receive the Capital Projects and Real Property teams from Community Development and Infrastructure.

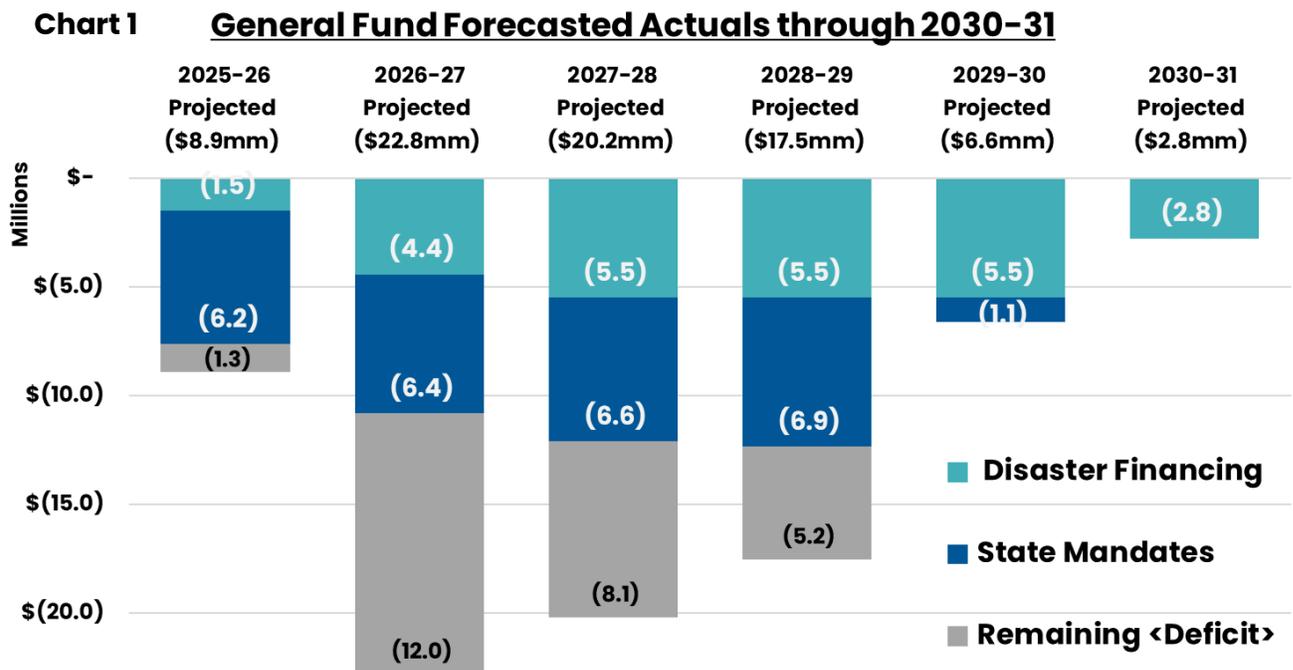
There are several financing impacts facing the General Fund, beginning with the ongoing development of a financing plan for a portion of the outstanding climate based natural disaster damages to county roadways and infrastructure from the 2017 storms, 2023 storms and 2020 fires. As discussed extensively in the mid-year report on February 13, 2024, of the \$250.4 million in County paid natural disaster damages eligible for FEMA reimbursement, \$144 million remains unpaid. The County is unable to cover this cash shortfall and staff will be presenting financing options from internal and external loans on May 14, 2024. This action will include approval of financing resolutions authorizing the sale of lease revenue bonds by the Santa Cruz County Capital Financing Authority.

Another reduction is the General Fund Contingency from \$7.54 million to \$1.5 million,

far below the 1% annual target. This reduction is necessary to bring the General Fund to a level where there is sufficient prior year available fund balance. In addition, the General Fund budget, as discussed previously, does not yet include any partial year sales tax revenue from Measure K that voters appear to have approved on March 5, 2024. Staff expect to bring the acceptance of this revenue within the Last Day actions on June 4, 2024, and would recommend restoring the General Fund Contingency along with other strategic investments.

General Fund Forecasted Actuals through 2030-31

As shown in Chart 1, the General Fund Forecasted Actuals projects a decreased structural deficit since our February 2024 mid-year report due to the inclusion of Measure K’s likely new sales tax inflow and a reduction in projected debt service costs.



Natural disaster financing. Staff’s current model for new natural disaster debt service attributed to the seven climate-based natural disasters since 2017 has been updated to include one of several financing structures. This scenario could defer a portion of the debt service and assumes the ability to paydown some debt by 2027-28. This lowers the debt service from the initial \$6.9 million annually within the February 2024 forecast to \$1.5 million in 2025-26 and increasing to the annual \$5.5 million by 2027-28. The 2030-31 forecast shows that by 2030-31, \$2.7 million of the total \$5.5 million in debt service could be financed by General Fund revenue sources,

leaving a smaller \$2.8 million deficit for 2030–31. The debt issuance and annual debt service costs are still under development and will be presented to the Board on May 14, 2024.

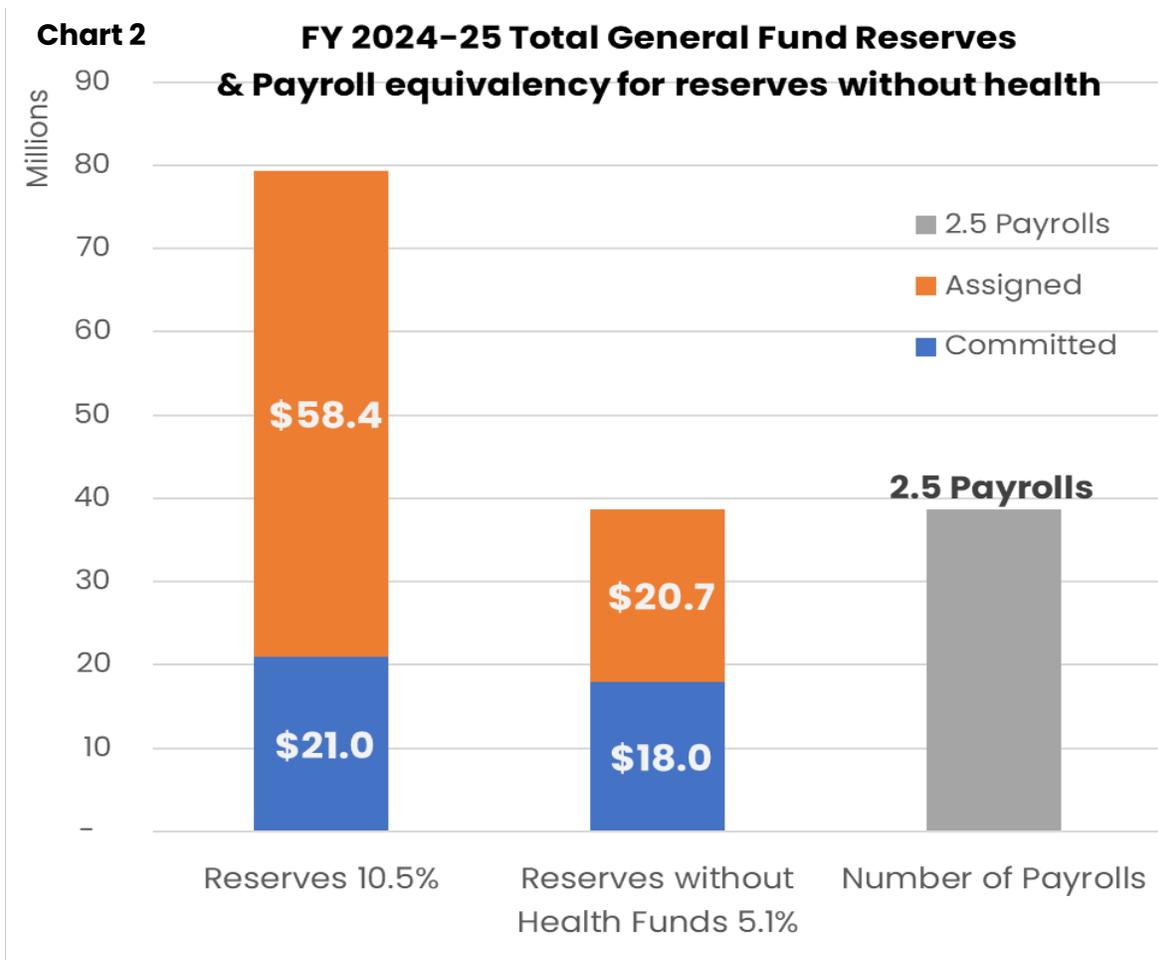
State mandated services. Service level increases include implementation of the State’s Community Assistance, Recovery, and Empowerment (CARE) Act and CalAIM, as well as supporting behavioral and medical services at the County’s probation and jail facilities. We currently project an ongoing increase of \$6.9 million by 2028–29 that is likely to increase by 2% to 4% annually. However, by 2029–30, \$5.8 million of that year’s projected \$7.1 million increase would be covered by General Fund revenue sources, leaving a smaller \$1.1 million unfunded. And, by 2030–31, that year’s project \$7.4 million could be entirely financed by General Fund revenue sources.

The remaining deficit amount show in Chart 1, which peaks at \$12.0 million in 2026–27, includes an unfunded amount of new capital project financing to partially restore and extend the life of county’s aging facilities, along with other on-going operational service cost increases that currently exceed the General Fund’s revenue capacity. Table 5 below summarizes the key assumptions included in our forecast.

Table 5 - General Fund Forecast Primary Assumptions			
Factor	Assumption	Factor	Assumption
Property Tax	Growth from 4.5% to 6.5%	Operating costs ⁽³⁾	3% to 7.5%
Vehicle License Fees ⁽¹⁾	Growth from 4.25% to 6.25%	Capital maintenance & investments	\$7.9 mm to \$9mm
Sales Tax ⁽²⁾	Growth from 3% to 6%	State public safety mandated increases	\$3.7mm annually
Federal COVID reimbursements	\$15mm to \$18mm	Natural disaster financing costs ⁽⁴⁾	\$1.5mm to \$5.5mm
Sales Tax- Measure K	\$7.5mm to \$10.0mm		
<p>(1) Vehicle License Fees are received through State Property Tax payments from the State of California’s 2004 “Triple Flip” tax swap</p> <p>(2) NEW: Adds potential tax proceeds from 2024 Measure K ballot measure with prorated \$7.5mm in year one</p> <p>(3) Operating cost increases vary between personnel, contract, and equipment and maintenance costs</p> <p>(4) NEW: Natural disaster financing costs have been refined based on preliminary debt financing options. The financing plan will be presented on May 14, 2024.</p>			

General Fund Reserves

The Proposed 2024–25 General Fund Budget maintains the current year’s \$79.4 million reserve, or 10.5%. Chart 2 General Fund Reserves summarizes the total “Committed” and “Assigned” reserves. The Chart illustrates that if the \$40.7 million in reserves intended to finance services or near term capital projects that serve Medi-Cal and Medicare populations were used or removed, the amount readily available for responding to immediate economic downturns, natural disasters or other urgent financing needs declines to 5.1% or \$38.7 million. And, by comparison, this would only finance 2.5 payroll cycles.



911 Communications Center

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$2,721,333	\$500,000	\$2,221,333	\$0	0.00
Change ⁽²⁾	7%	-27%	19%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

County Contribution to Services 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 (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. The JPA also contracts to serve 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 Emergency Medical Dispatch (EMD) system which 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.

Budget Summary of Changes

This budget includes a potential increase of \$122,976 in member contributions for SCR911. It also decreases the emergency fee revenue by \$185,000 from the 2023-24 Adopted Budget. This budget is currently under development and will be considered by the SCR911 Center Board and return to the County on June 4, 2024, with Last Day budget actions.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

911 Communications Center

Proposed 2024-25 Budget

Department Services and Objectives

Division 911 Communications

Service: 911 Communications Center

	Expenses	Revenues	Funded Staffing
Total Service	\$2,721,333	\$500,000	0.00
Change in Service	7%	-27%	0

Service Description 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 (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.

Service Changes **Contribution Changes:** Includes a potential increase of \$122,976 in member contributions for SCR911. This budget is currently under development and will be considered by the SCR911 Center Board and return to the County on June 4, 2024, with Last Day budget actions.

Personnel Changes: Not applicable.

Funding Changes: Reduce the emergency fee revenue by \$185,000 due to lower revenue trends as use of land-lines phones continues to decline.

Agricultural Commissioner

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$7,213,591	\$5,450,534	\$1,314,558	\$448,499	26.81
Change ⁽²⁾	5%	3%	18%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

Mission Statement

To serve 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 Department 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 Department comprises three divisions: the County Agricultural Commissioner, Weights & Measures, and Vector Control. The County 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 & Measures ensures equity in the marketplace through regulations to protect consumers from fraud, deception, and unfair business practices. 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.

Budget Summary of Changes

The Agricultural Commissioner budget is status quo with scheduled and negotiated salary and benefit increases. The 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 to the division better understand the potential benefits and challenges of such an assessment, and whether it can be a viable solution for the division's financial and operational needs in the face of ongoing climate-related challenges.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountycalifornia.gov/VisionSantaCruz/Budget.aspx>).

Agricultural Commissioner

Proposed 2024-25 Budget

Department Services and Objectives

Division Agricultural Commissioner

Service: Agricultural Code Enforcement

	Expenses	Revenues	Funded Staffing
Total Service	\$2,534,546	\$1,517,740	14.81
Change in Service	5%	-2%	0

Service Description 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.

Service Changes **Operational Changes:** Complete agreements with partner State agencies to support agricultural regulatory programs. Increase public understanding of the Pesticide Use Enforcement Program and provide environmental oversight of agricultural production. Work with CalEPA's Department of Pesticide Regulation on the roll-out of a Statewide Pesticide Notification System.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Agricultural Commissioner

Proposed 2024-25 Budget

Department Services and Objectives

Division Mosquito and Vector Control

Service: Mosquito and Vector Control

	Expenses	Revenues	Funded Staffing
Total Service	\$4,161,573	\$3,713,074	9.00
Change in Service	5%	5%	0

Service Description 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.

Service Changes **Operational Changes:** Due to the finding of an invasive mosquito in October 2022, continue increased surveillance and education in the County for this potentially dangerous mosquito. In addition, continue working with a vendor to complete a study and potentially a new benefits assessment to fully fund services and create a sustainable funding source to combat future invasive pest introductions.

Personnel Changes: None.

Funding Changes: The Mosquito and Vector Control Trust Fund provides \$450,811 to avoid reductions in services. Fund balance is expected to be fully expended within five years.

Agricultural Commissioner

Proposed 2024-25 Budget

Department Services and Objectives

Division Weights and Measures

Service: Weights and Measures

	Expenses	Revenues	Funded Staffing
Total Service	\$517,472	\$219,720	3.00
Change in Service	13%	3%	0

Service Description 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.

Service Changes **Operational Changes:** Increase consumer protection and confidence in weights and measurements from instruments such as grocery registers and gas station pumps. Increase consumer protection with the next generation of businesses and products, including electric cars and car charging stations.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Agricultural Extension

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$164,778	\$0	\$164,778	\$0	1.00
Change ⁽²⁾	3%	0%	3%	0%	0
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

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 University of California Cooperative Extension (UCCE) has improved the natural resources of Santa Cruz County by providing knowledge based on sound science in various fields. The programs offered by UCCE encompass a wide range of areas, including agriculture, irrigation and water management, organic agriculture, youth development, and climate change.

Budget Summary of Changes

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

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Agricultural Extension

Proposed 2024-25 Budget

Department Services and Objectives

Division Agricultural Extension

Service: Agricultural Extension

	Expenses	Revenues	Funded Staffing
Total Service	\$164,778	\$0	1.00
Change in Service	3%	0%	0

Service Description 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.

Service Changes **Operational Changes:** Recruit a new tri-county supervisor while retaining the former Department Head to oversee the operations of UC Cooperative Extension Santa Cruz County. Recruit Advisor in Environmental Horticulture to join Santa Cruz County headquartered Forestry and Strawberry/Caneberry Advisors.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Animal Control Services

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$2,010,210	\$0	\$2,010,210	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

County Contribution to Services Overview

This budget provides the funding for the County’s allocated share of Santa Cruz County Animal Shelter (SCCAS) adopted budget. The SCCAS is a joint powers authority formed in June 2002 that includes the County of Santa Cruz, and the cities of Capitola, Santa Cruz, Scotts Valley, and Watsonville. The SCCAS is governed by a Board of Directors that has representatives from each of the participating jurisdictions. The SCCAS provides 24-hour animal rescue and is Santa Cruz County’s only full service, open-admission animal shelter. SCCAS has two locations in the Live Oak area and the City of Watsonville where people can find and recover lost pets and adopt new animal companions. SCCAS's mission is to rescue and assure temporary shelter, veterinary and humane care for approximately 5,000 stray, unwanted, abandoned, mistreated, neglected and injured animals every year.

Budget Summary of Changes

This budget is expected to increase in 2024-25. The increase would be included in the June 4, 2024, County Last Day budget actions following request of 2024-25 funding by SCCAS as approved by their Board.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Animal Control Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Animal Control Services

Service: Animal Control Services

	Expenses	Revenues	Funded Staffing
Total Service	\$2,010,210	\$0	0.00
Change in Service	0%	0%	0

Service Description Provides animal control and education services, and operates two shelters. The Joint Powers Authority requires proportional funding allocations from the County and cities within the County.

Service Changes **Contribution Changes:** This budget is currently under development and will be considered by the SCCAS Board and return to the County on June 4, 2024, with Last Day budget actions.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Assessor-Recorder

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$6,182,110	\$3,088,827	\$3,093,283	\$0	30.00
Change ⁽²⁾	1%	-13%	21%	0%	1

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

Mission Statement

To fulfill the legally mandated functions of the Assessor-Recorder in an accurate, timely, and efficient manner.

Department Overview

The Assessor’s Office is responsible for locating, identifying, and valuing all taxable property in the County of Santa Cruz. The Assessor directs the performance and coordination of all assessment activities, maintains contacts 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 provides assistance to the public in searching recorded transactions.

Budget Summary of Changes

The Assessor-Recorder budget recommends funding 1.0 full-time equivalent (FTE) Appraiser I position to assist with the additional duties imposed upon the office as a result of the passing of Proposition 19. The final Adopted budget will also include the mid-year addition of 1.0 FTE Appraiser I (2/27/24) to assist with addressing backlog issues caused by multiple years of calamity reassessments, and overall increases in building and development throughout the county. Other increases in salaries and benefits reflect negotiated increases for current staff. Services and supplies for both the Assessor and Recorder divisions have been reduced primarily due to changes in professional services for contracts completed and changes in data processing services offset by the new technology hardware fee for computer replacements.

Assessor-Recorder

Proposed 2024-25 Budget

The Recorder's Office division anticipates declining revenues due to fewer home sales, similar to revenues in 2023-24. The implementation of a new Recorder software system and new Photostat scanning system (began in 2023-24) will continue in 2024-25. The projects are being fully funded by restricted revenue funds, which can only be used for improvement and micrographic projects such as this.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Assessor-Recorder

Proposed 2024-25 Budget

Department Services and Objectives

Division Assessor

Service: Assessor

	Expenses	Revenues	Funded Staffing
Total Service	\$4,228,285	\$1,736,027	23.00
Change in Service	6%	0%	1

Service Description The Assessor is responsible for locating, identifying and valuing all taxable property in the County of Santa Cruz.

Service Changes **Operational Changes:** Continue our thorough review of work processes and outputs in anticipation of an audit by the State Board of Equalization. This proactive stance is vital to ensure our readiness to meet the rigorous standards set by the Board. Concurrently, we are grappling with heightened workloads and escalating demands for service to assist taxpayers navigating the complexities of California property tax laws. Increased expenses negotiated salary increases and the addition of staff as noted below offset by reductions in data processing services.

Personnel Changes: Includes the funding for a 1.0 full-time equivalent (FTE) Appraiser I added at mid-year in 2023-24 (but after the Proposed Budget cutoff date) and fund 1.0 FTE Appraiser I in 2024-25 to address Proposition 19 State mandates and critical backlogs.

Funding Changes: No significant funding changes.

Assessor-Recorder

Proposed 2024-25 Budget

Department Services and Objectives

Division Recorder

Service: Recorder

	Expenses	Revenues	Funded Staffing
Total Service	\$1,953,825	\$1,352,800	7.00
Change in Service	-8%	-26%	0

Service Description The 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.

Service Changes **Operational Changes:** Advance two major projects that were initiated in 2023-24. The replacement of the Recorder’s software system (Tyler Project) will modernize our technological infrastructure, improve accounting and reporting, and provide more options for future advancements such as digital wallet and a real estate property notification system. Progress also continues on the Photostat project, a crucial undertaking integral to the compliance efforts mandated by AB 1466. This project involves a comprehensive review of all recorded documents, from 1850 to current, to identify and address any restrictive language, ensuring adherence to legislative requirements. It underscores our commitment to maintaining the integrity of recorded documents and upholding regulatory standards.

Personnel Changes: None.

Funding Changes: Revenue reductions reflect declining home sales impacting recording fees. Both the Tyler project and Photostat project will be funded by Recorder’s Office restricted use funds and will not require any general fund revenue.

Association of Monterey Bay Area Governments

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$32,173	\$0	\$32,173	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

County Contribution to Services Overview

This budget provides funding of the County's share of costs for the Association of Monterey Bay Area Governments (AMBAG). 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's mission is to provide 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.

Budget Summary of Changes

This is a status quo budget with no changes from the previous fiscal year. The budget was presented to the AMBAG Board on March 13, 2024 and the final budget is expected to be approved in May.

Association of Monterey Bay Area Governments

Proposed 2024-25 Budget

Department Services and Objectives

Division AMBAG

Service: Association of Monterey Bay Area Governments

	Expenses	Revenues	Funded Staffing
Total Service	\$32,173	\$0	0.00
Change in Service	0%	0%	0

Service Description 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.

Service Changes **Contribution Changes:** None.

Auditor–Controller–Treasurer–Tax Collector

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$6,605,077	\$3,987,070	\$2,618,007	\$0	44.00
Change ⁽²⁾	-2%	1%	-6%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

Mission Statement

The Auditor–Controller–Treasurer–Tax Collector’s Office ensures the fiscal integrity of the County’s financial and tax records and to provide service, assistance and information to the Public, Board of Supervisors, County Administrator’s Office, County Departments and Employees, and Special Districts.

Department Overview

The Auditor–Controller–Treasurer–Tax Collector (ACTTC) serves as the chief financial officer of County government and as financial advisor to the Board of Supervisors, the County Administrative Officer and autonomous special districts. The ACTTC is responsible for oversight of the accounting functions, county-wide accounting policies and procedures, property tax distribution, and performing internal and external audits. The ACTTC maintains custody of and 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.

Budget Summary of Changes

The ACTTC budget’s major operational investment is the implementation of the County’s new Payroll and Human Resources system. Otherwise, the status quo budget includes scheduled and negotiated salary and benefit increases. The department will focus on expanding tax outreach for seniors, opening an office in the new South County Government Center, while continuing with an internship program to promote that County as an employer.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Auditor–Controller–Treasurer–Tax Collector

Proposed 2024–25 Budget

Department Services and Objectives

Division Auditor–Controller

Service: Audit and Systems Management

	Expenses	Revenues	Funded Staffing
Total Service	\$866,546	\$92,426	7.00
Change in Service	14%	5%	0

Service Description Conducts internal and external financial reviews, audits, and special studies including departmental internal control reviews. Staffs the Whistleblower Hotline.

Service Changes **Operational Changes:** Continue an internship program to provide a career pathway to County employment.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Auditor-Controller-Treasurer-Tax Collector

Proposed 2024-25 Budget

Department Services and Objectives

Division Auditor-Controller

Service: Claims (Accounts Payable) Services

	Expenses	Revenues	Funded Staffing
Total Service	\$397,038	\$208,449	4.00
Change in Service	-10%	1%	0

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

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Auditor-Controller-Treasurer-Tax Collector

Proposed 2024-25 Budget

Department Services and Objectives

Division Auditor-Controller

Service: General Accounting

	Expenses	Revenues	Funded Staffing
Total Service	\$2,078,002	\$546,160	13.00
Change in Service	43%	-18%	0

Service Description Records and monitors the financial transactions of all entities that use the County Treasury. Prepares the County Annual Financial Report, the final Adopted County Budget, financial statements, analysis, and reconciliations. Oversees budgetary control.

Service Changes **Operational Changes:** Continue an internship program to provide a career pathway to County employment.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Auditor-Controller-Treasurer-Tax Collector

Proposed 2024-25 Budget

Department Services and Objectives

Division Auditor-Controller

Service: Payroll Services

	Expenses	Revenues	Funded Staffing
Total Service	\$247,009	\$366,246	5.00
Change in Service	-76%	21%	0

Service Description Maintains the County's payroll system and processes County and Special District Payroll. Coordinates with the Personnel Department and the Information Services Department regarding the payroll and timecard systems.

Service Changes **Operational Changes:** Implement the County's new payroll system using existing staffing resources combined with short-term extra help positions. The decline in total expenditures is from an increase in expenditure reductions from larger overhead cost allocations to other services and a reduction in internal technology costs.

Personnel Changes: No permanent changes. Includes funding for extra help positions.

Funding Changes: No significant funding changes.

Auditor–Controller–Treasurer–Tax Collector

Proposed 2024–25 Budget

Department Services and Objectives

Division Auditor–Controller

Service: Property Tax Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$707,185	\$989,306	4.00
Change in Service	3%	4%	0

Service Description Maintains the County’s property tax system, computes tax rates, maintains records of accountability for all tax levies, and answers questions regarding tax bills.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Auditor-Controller-Treasurer-Tax Collector

Proposed 2024-25 Budget

Department Services and Objectives

Division Treasurer-Tax Collector

Service: Central Collections

	Expenses	Revenues	Funded Staffing
Total Service	\$323,533	\$113,503	2.00
Change in Service	-19%	-5%	0

Service Description Collects upon delinquent unsecured property tax, other delinquent receivable accounts of several departments. Performs fieldwork to obtain payments or liens and to secure or seize personal property for sale in settlement of tax accounts.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Auditor–Controller–Treasurer–Tax Collector

Proposed 2024–25 Budget

Department Services and Objectives

Division Treasurer–Tax Collector

Service: Tax Collection Services

	Expenses	Revenues	Funded Staffing
Total Service	\$1,007,700	\$662,057	4.00
Change in Service	1%	1%	0

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

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Auditor–Controller–Treasurer–Tax Collector

Proposed 2024–25 Budget

Department Services and Objectives

Division Treasurer–Tax Collector

Service: Treasury Management

	Expenses	Revenues	Funded Staffing
Total Service	\$978,064	\$1,008,923	5.00
Change in Service	1%	4%	0

Service Description Acts as the depository for County, school district, community college, and special district funds. Handles all banking functions, including processing of deposits, payment of County warrants, and investment of surplus funds.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Board of Supervisors

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$3,603,293	\$0	\$3,603,293	\$0	17.00
Change ⁽²⁾	0%	0%	0%	0%	0
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

Mission Statement

To set priorities and policies for the overall operations of the various County departments and districts, and appropriate and spend money on programs that 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 policies and approving the budgets and financing for all of County government and certain special districts.

The Board of Supervisors also serves as the governing body for a number of 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.

Budget Summary of Changes

The Board of Supervisors budget is status quo, maintains current staffing levels and includes scheduled and negotiated salary and benefit increases. Increases in services and supplies reflect memberships in various associations, costs for training and education and associated travel expenses for the New Supervisors Academy and increased travel with Board agency assignments as well as the continuation of the Young Supervisors Academy.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Board of Supervisors

Proposed 2024-25 Budget

Department Services and Objectives

Division Board of Supervisors

Service: Board of Supervisors

	Expenses	Revenues	Funded Staffing
Total Service	\$3,603,293	\$0	17.00
Change in Service	0%	0%	0

Service Description 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.

Service Changes **Operational Changes:** Support and ensure equity, housing and climate action objectives are identified and achieved across critical community initiatives. Increase membership, travel and training costs for new supervisors and continue the Young Supervisors Academy to introduce young people to County government.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Cannabis Licensing

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$852,001	\$353,000	\$499,001	\$0	2.00
Change ⁽²⁾	-46%	-58%	-31%	0%	-1

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

Mission Statement

To create 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 Cannabis Licensing Office was formed to implement State legislative actions for the regulation of medical and adult recreational cannabis use. The Office strives to develop and maintain an effective regulatory and licensing program that ensures consistent licensing and compliance within the cannabis industry.

Budget Summary of Changes

The Cannabis Licensing Office budget deletes 1.0 full-time equivalent (FTE) vacant Code Compliance Investigator III due to reduced illegal activities, with increases to salaries and benefits reflecting negotiated cost increases only. Reductions in revenues for both licensing (\$100,000) and civil penalties (397,000) due to marketplace consolidations and reduced illegal activities are offset by reduced staffing, reductions in Sheriff 's Services costs for enforcement activities and reductions in various services and supplies categories.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountycalifornia.gov/VisionSantaCruz/Budget.aspx>).

Cannabis Licensing

Proposed 2024-25 Budget

Department Services and Objectives

Division Cannabis Licensing

Service: Cannabis Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$130,199	\$0	0.00
Change in Service	-20%	0%	0

Service Description Manages administrative needs of the division such as payroll, contracts, accounts payable and receivable, data management, and analytics.

Service Changes **Operational Changes:** None. The Cannabis Licensing Office shares an Administrative Aide with the Clerk of the Board. Costs are allocated across both budget areas.

Personnel Changes: None.

Funding Changes: None.

Cannabis Licensing

Proposed 2024-25 Budget

Department Services and Objectives

Division Cannabis Licensing

Service: Cannabis Compliance

	Expenses	Revenues	Funded Staffing
Total Service	\$173,389	\$0	0.00
Change in Service	-32%	0%	0

Service Description Ensures County licensees comply with the terms and conditions of their license.

Service Changes **Operational Changes:** Decrease in salary and benefits due to staffing reduction.

Personnel Changes: Delete 1.0 full-time equivalent (FTE) Code Compliance Investigator III. This position has been vacant more than a year and with reduced enforcement needs, is not seen as necessary. Note these costs are allocated in both the Enforcement and the Compliance units.

Funding Changes: None.

Cannabis Licensing

Proposed 2024-25 Budget

Department Services and Objectives

Division Cannabis Licensing

Service: Cannabis Enforcement

	Expenses	Revenues	Funded Staffing
Total Service	\$332,211	\$150,000	0.00
Change in Service	-63%	-73%	0

Service Description Carries out enforcement activities against illegal operations within the County.

Service Changes **Operational Changes:** Reduce costs to Sheriff Services to reflect redeployment of those resources due to decreased illegal activity.

Personnel Changes: Delete 1.0 full-time equivalent (FTE) Code Compliance Investigator III. This position has been vacant more than a year and with reduced enforcement needs, is not seen as necessary. Note these costs are allocated in both the Enforcement and the Compliance units.

Funding Changes: Reduce civil penalties by \$400,000 due to decreased illegal activities and thus less fines issued.

Cannabis Licensing

Proposed 2024-25 Budget

Department Services and Objectives

Division Cannabis Licensing

Service: Cannabis Licensing

	Expenses	Revenues	Funded Staffing
Total Service	\$216,202	\$203,000	2.00
Change in Service	-15%	-32%	-1

Service Description Implements State and local legislative actions for the regulation of legal cannabis businesses.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: Reduce licensing revenues by \$100,000 to reflect license consolidations and cannabis operators exiting the market. Increase civil penalties by \$3,000 to reflect fines for legal operators violating their licensing conditions.

Capital Projects

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$9,287,716	\$4,172,820	\$0	\$5,114,896	0.00
Change ⁽²⁾	-90%	-95%	-100%	-106%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

Capital Projects Overview

Capital projects are those that consist of a major alteration, remodel, or other improvements to County owned facilities, including government buildings, Sheriff and fire stations, libraries, parks, beaches, and non-buildable parcels.

The FY 2024-25 Capital Projects schedule will be provided with the May 22, 2024 budget hearing report.

Budget Summary of Changes

2024-25 Capital Projects Budget details a current snapshot of a portfolio of projects that have a wide variety of timelines and funding sources. The Count’s active project portfolio for County Facilities amounts to \$93,721,246, which has been programmed in previous budget cycles. No new projects are being recommended for 2024-25.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Capital Projects

Proposed 2024-25 Budget

Department Services and Objectives

Division County Facilities

Service: County Facilities Improvements

	Expenses	Revenues	Funded Staffing
Total Service	\$1,544,409	\$0	0.00
Change in Service	-98%	-100%	0

Service Description Facilities Improvement Projects 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.

Service Changes **Operational Changes:** No new projects are funded in 2024-25 to preserve the County's cash position while responding to disasters and awaiting Federal disaster reimbursements. Budget authority for active 2023-24 projects will be carried forward into 2024-25.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Capital Projects

Proposed 2024-25 Budget

Department Services and Objectives

Division County Facilities

Service: Library Projects

	Expenses	Revenues	Funded Staffing
Total Service	\$0	\$0	0.00
Change in Service	-100%	-100%	0

Service Description 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 City/County Library System, also known as Santa Cruz Public Libraries.

Service Changes **Operational Changes:** With the completion of Measure S library projects, most recently Aptos Branch Library and Live Oak Library Annex, manage major maintenance at the County's library facilities.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Capital Projects

Proposed 2024-25 Budget

Department Services and Objectives

Division County Facilities

Service: Redevelopment Agency

	Expenses	Revenues	Funded Staffing
Total Service	\$98,531	\$3,260	0.00
Change in Service	-3%	576%	0

Service Description The Redevelopment Successor Agency (RSA) budgets provide 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 s 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.

Service Changes **Operational Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Capital Projects

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks and Open Space Improvements

Service: General Park Improvements

	Expenses	Revenues	Funded Staffing
Total Service	\$4,756,172	\$2,935,065	0.00
Change in Service	1%	63%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: Increased transfers in to fund existing Park Capital projects.

Capital Projects

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks and Open Space Improvements

Service: Park Dedication Funds

	Expenses	Revenues	Funded Staffing
Total Service	\$2,048,604	\$394,495	0.00
Change in Service	-22%	4%	0

Service Description Park Dedication funds provide appropriations and revenues for park projects within 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.

Service Changes **Operational Changes:** Park Dedication projects for 2024-25 will be presented as part of the May 22, 2024, Budget Hearing.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Capital Projects

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks and Open Space Improvements

Service: State Park Bonds

	Expenses	Revenues	Funded Staffing
Total Service	\$840,000	\$840,000	0.00
Change in Service	-3%	-11%	0

Service Description State Park Bond Funds 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.

Service Changes **Operational Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Child Support Services

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$5,914,012	\$5,914,012	\$0	\$0	30.00
Change ⁽²⁾	0%	0%	-100%	0%	-1
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

Mission Statement

To enhance the lives of the families we serve by providing quality child support services in a courteous, respectful, fair, and professional manner.

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.

Budget Summary of Changes

The Child Support Services budget is status quo and includes negotiated increases for salary and benefits while unfunding 1.0 full-time equivalent (FTE) vacant Child Support Specialist II to balance the negotiated increases. It maintains 30.0 funded FTE positions that provide public-facing child support services to County residents.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Child Support Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Child Support Services

Service: Child Support Services

	Expenses	Revenues	Funded Staffing
Total Service	\$5,914,012	\$5,914,012	30.00
Change in Service	0%	0%	-1

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: Unfund 1.0 full-time equivalent (FTE) vacant Child Support Specialist II to balance negotiated increases.

Funding Changes: No significant funding changes.

Community Development and Infrastructure

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$216,437,661	\$187,345,791	\$6,218,355	\$22,873,515	352.50
Change ⁽²⁾	-29%	-37%	145%	83%	-8
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

Mission Statement

To improve customer service, streamline projects, and to align public infrastructure and private development to further County goals in attainable housing, reliable transportation, and sustainable environment.

Department Overview

The Community Development and Infrastructure (CDI) budget represents a commitment to providing a built environment that is affordable, equitable, resilient and safe through stewardship of the County General Plan, 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.

Budget Summary of Changes

The budget represents a significant decline compared to the previous year due mainly to the cessation of most 2023 federally declared disaster road repair projects. These federally declared disaster projects are up to 94% reimbursed by the federal and state partners: Federal Emergency Management Agency (FEMA), Federal Highway Administration (FHWA), and California Office of Emergency Services (CalOES). However, the volume and frequency of such disasters, combined with delays in reimbursement payments, require the County to issue debt until reimbursements are received. Therefore majority of the estimated remaining \$60 million in 2023 projects have been paused until funding is available. For the Planning Division, the budget includes a contract amendment for the Recovery Permit Center (4Leaf) increasing the budget by \$600,000 and extending the term to December 31, 2024, to transition services back to County staff. The budget also includes increasing three consulting plan check contracts from \$50,000 to \$200,000 each and implementing the Third-Party Plan Check program, allowing applicants the option to use third-party plan check review. Both programs will serve to reduce building permit plan check times.

The budget recommends a net reduction of 7.75 Full Time Equivalent (FTE) positions. The Capital Projects and Real Property Division is moving to the General Services Department, removing 10.0 FTE

Community Development and Infrastructure

Proposed 2024–25 Budget

positions, including 1.0 FTE Director of Capital Projects, 1.0 FTE Chief Real Property Agent, 1.0 FTE Real Property Agent, 2.0 FTE Assistant Real Property Agents and 4.0 FTE Project Managers. These reductions are offset by the addition of 1.0 FTE Code Compliance Investigator and 1.0 FTE Accounting Technician for the Recycling and Solid Waste Enterprise and a 0.25 FTE increase to a Board Clerk position dedicated to the Santa Cruz County Sanitation District.

The FY 2024–25 Public Works Capital Infrastructure schedule will be provided with the May 22, 2024 budget hearing report.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Administrative Services

Service: County Service Area Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$9,251,435	\$2,060,053	0.00
Change in Service	-23%	-61%	0

Service Description Manages 36 County Service Areas including assessments and preparing annual budgets and financial statements.

Service Changes **Operational Changes:** Decrease in expenditures due to storm damage projects budgeted and completed in 2023-24.

Personnel Changes: None

Funding Changes: No Federal disaster recovery is budgeted in 2024-25. In the previous year, \$2.47 million was budgeted and \$1.85 million was expected to be received.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Administrative Services

Service: Public Works Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$62,863,614	\$62,819,592	276.00
Change in Service	-1%	2%	-8

Service Description Provides accounting and reporting for over 80 budgets, including cost accounting, grant accounting, and invoicing. Also oversees preparation of the budget and Capital Improvement Program (CIP).

Service Changes **Operational Changes:** Expect decrease in job cost billings expenses of about \$1.0 million with the departure of the Capital Projects and Real Property team.

Personnel Changes: Decrease full-time equivalent (FTE) positions by 7.75. This includes the transfer of the 10.0 Capital Projects and Real Property positions to the General Services Department which include: 1.0 FTE Director of Capital Projects, 1.0 FTE Chief Real Property Agent, 1.0 FTE Real Property Agent, 2.0 FTE Assistant Real Property Agents, 1.0 FTE Sr. Project Manager and 4.0 FTE Project Managers. These reductions are offset by adding for Recycling and Solid Waste Enterprise 1.0 FTE Code Compliance Investigator to increase enforcement of food waste and regulations, adding 1.0 FTE Accounting Technician to support Buena Vista Landfill and Ben Lomond Transfer Station contract, invoice and purchase order processing, and increasing 0.75 FTE Board Clerk to 1.0 FTE (0.25 FTE increase) for Sanitation board meetings support.

Funding Changes: A decrease in job cost billings revenue of about \$1.0 million is expected with the departure of the Capital Projects and Real Property team.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Administrative Services

Service: Real Property and Capital Projects

	Expenses	Revenues	Funded Staffing
Total Service	\$0	\$0	0.00
Change in Service	-100%	-100%	0

Service Description Operating transferred to General Services.

Service Changes **Operational Changes:** Transfer Real Property and Capital Projects from a General Fund Division in the Community Development and Infrastructure Department to an Internal Service Fund in the General Services Department (GSD).

Personnel Changes: Not applicable.

Funding Changes: Funding change reflects the transfer.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Community Planning

Service: Code Compliance

	Expenses	Revenues	Funded Staffing
Total Service	\$1,364,222	\$147,000	8.00
Change in Service	10%	45%	0

Service Description Provides investigation and resolution of complaints regarding potential zoning, building and environmental code violations.

Service Changes **Operational Changes:** Continue vacation rental program, which will help to increase code compliance revenues.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Community Planning

Service: Housing

	Expenses	Revenues	Funded Staffing
Total Service	\$971,563	\$639,800	4.00
Change in Service	6%	-17%	0

Service Description 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.

Service Changes **Operational Changes:** Expect increased development of affordable housing projects. Staff will focus on management of these projects, as well as implementation of programs required by the adopted 2023 Housing Element.

Personnel Changes: None.

Funding Changes: Major funding sources have been used/committed to projects. Remaining funding sources will be home buyer loan repayments or future grant awards.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Community Planning

Service: Land Use Policy

	Expenses	Revenues	Funded Staffing
Total Service	\$872,829	\$326,655	6.00
Change in Service	-63%	-94%	0

Service Description 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.

Service Changes **Operational Changes:** Reduced due to completion of previous year one-time transfers out of \$1,380,358 from state grants. Continue ordinance development and new implementation programs associated with the 2023 Housing Element.

Personnel Changes: Reduce extra help.

Funding Changes: One grant program reduced from \$180,000 to \$90,000 due to State budget cuts (the REAP 2.0 grant). Total grant revenues decreased due to reduced one-time CDBG COVID funds of \$1.3 million for Project Homekey.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Community Planning

Service: Permit Center

	Expenses	Revenues	Funded Staffing
Total Service	\$8,799,724	\$8,175,778	46.50
Change in Service	1%	9%	0

Service Description Provides permitting services for development and construction in the unincorporated area of the county. Includes public counter, building plan check and inspection, environmental planning (resource protection), and development and zoning services.

Service Changes **Operational Changes:** Continue implementation of Third-Party Plan Check program that allows building permit applicants the option of utilizing third party plan-check review. Increase to three consulting plan check contracts from \$50,000 to \$200,000 . Both of these programs serve to shorten building permit plan check times when the department is facing an influx of applications.

Personnel Changes: None.

Funding Changes: Construction Cost Multiplier increased 15% for Residential and 25% for Commercial fees.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Community Planning

Service: Planning Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$3,526,165	\$43,200	12.00
Change in Service	2%	2%	0

Service Description Provides support to divisions including development and administration of the budget; establishment of fees and rates; accounting support; technology and systems development and support.

Service Changes **Operational Changes:** Reduce file scanning program due to delay in Unified Permit Center improvements.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Community Planning

Service: Recovery Permit Center

	Expenses	Revenues	Funded Staffing
Total Service	\$616,285	\$600,000	0.00
Change in Service	-60%	-73%	0

Service Description 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.

Service Changes **Operational Changes:** To support CZU Fire and 2023 Storm victims, extend the 4Leaf agreement, at a cost of \$600,000, for six months through December 31, 2024, and transition of 4Leaf staff from basement community room to 4th floor UPC counter.

Personnel Changes: None.

Funding Changes: Decrease results from reduced funding for 4Leaf agreement in 2023-24 offset by an amendment to the 4Leaf agreement to extend services for six months.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Housing Funds

Service: Local Housing Funds

	Expenses	Revenues	Funded Staffing
Total Service	\$1,699,920	\$122,000	0.00
Change in Service	-53%	-77%	0

Service Description Provides local funds for affordable housing programs and projects. Funds come from housing impact fees on most new development, and fees on some residential developments.

Service Changes **Operational Changes:** Funding commitments to new affordable housing developments expended in 2023-24 will reduce the fund balance in 2024-25 available for subsidizing new affordable rental housing.

Personnel Changes: None.

Funding Changes: Reduction in Affordable Housing Impact Fee revenues.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Housing Funds

Service: Low and Moderate Income Housing Asset Funds

	Expenses	Revenues	Funded Staffing
Total Service	\$2,278,206	\$687,809	0.00
Change in Service	56%	-19%	0

Service Description 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.

Service Changes **Operational Changes:** Funding commitments made in 2023-24 to new affordable housing developments will be expended in 2024-25 for subsidizing new affordable rental housing.

Personnel Changes: None.

Funding Changes: Revenues in this fund (primarily loan payments) are projected to be significantly lower due to fewer home refinances and sales, which drive loan payment activity in this fund. High interest rates are causing this reduction in pay-off activity. As noted above, recent funding commitments to new affordable housing developments will deplete the legacy fund balance in 2024-25, which had been the primary County source for subsidizing new affordable rental housing in recent decades.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Housing Funds

Service: State and Federal Grants

	Expenses	Revenues	Funded Staffing
Total Service	\$3,220,950	\$1,047,308	0.00
Change in Service	-38%	-65%	0

Service Description 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.

Service Changes **Operational Changes:** Expenditure decreases likely in some grant programs due to reduced grant availability in 2024-25. PLHA revenues will be slightly lower than in prior years. CDBG will be significantly lower due to a reduction in COVID-related one-time grants.

Personnel Changes: None.

Funding Changes: Revenue decrease likely in some grant programs due to reduced grant availability in 2024-25. PLHA revenues will be slightly lower than in prior years. CDBG will be significantly lower due to a reduction in COVID-related one-time grants.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Special Services

Service: Construction Inspection

	Expenses	Revenues	Funded Staffing
Total Service	\$275,000	\$275,000	0.00
Change in Service	0%	0%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Special Services

Service: Davenport Sanitation

	Expenses	Revenues	Funded Staffing
Total Service	\$900,304	\$3,043,215	0.00
Change in Service	16%	20%	0

Service Description Provides services including development and engineering of capital improvements, identification and coordination of State and federal financing for sewer projects, and reviewing development plans.

Service Changes **Operational Changes:** Increase in expenditure by \$578,000 to complete Phase 2 of the Drought Water Storage Tanks project.

Personnel Changes: None.

Funding Changes: Increase in revenue by \$578,000 for expected additional grant funding from the Department of Water Resources for the Drought Water Storage Tanks project.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Special Services

Service: Flood Control

	Expenses	Revenues	Funded Staffing
Total Service	\$15,533,528	\$8,595,685	0.00
Change in Service	5%	3%	0

Service Description 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.

Service Changes **Operational Changes:** The Pajaro River Flood Management Agency (PRFMA) took responsibility of the drainage and flood control needs of Zone 7 in December 2022. Additionally, many of the capital projects of Zone 7a have been transferred to PRFMA.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Special Services

Service: Freedom Sanitation

	Expenses	Revenues	Funded Staffing
Total Service	\$3,141,630	\$3,090,709	0.00
Change in Service	-60%	-77%	0

Service Description Provides services including development and engineering of capital improvements, identification and coordination of State and federal financing for sewer projects, and reviewing development plans.

Service Changes **Operational Changes:** Decrease in expenditure by \$5,329,759 due to a significant portion of the Phase 2 Sewer Rehabilitation project work being completed in 2023-24 partially offset by a \$321,036 increase in depreciation charges and a \$172,533 increase in public works internal professional services.

Personnel Changes: None.

Funding Changes: Decrease in revenue by \$5,329,759 due to less State Water Resource Control Board grant funding with a significant portion of the Phase 2 Sewer Rehabilitation project work completed in 2023-24 and \$5,279,264 reduction in transfer-in for funding for the 2023-24 Phase 2 of Sewer Rehabilitation project.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Special Services

Service: Recycling and Solid Waste

	Expenses	Revenues	Funded Staffing
Total Service	\$27,507,899	\$27,314,673	0.00
Change in Service	-11%	8%	0

Service Description 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.

Service Changes **Operational Changes:** Enforce state and local ordinances relating to solid waste, such as illegal dumping, organics disposal, and single use bans, with addition of a Code Compliance Investigator. Decrease in expenditures results from a one-time transfer out in the previous year of \$4.4 million.

Personnel Changes: None.

Funding Changes: Increase of \$1,993,440 in revenues for increased gate fees and new district service charges for future capital projects.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Special Services

Service: Small Sanitation Districts

	Expenses	Revenues	Funded Staffing
Total Service	\$1,274,863	\$1,710,482	0.00
Change in Service	9%	48%	0

Service Description Provides services including development and engineering of capital improvements, identification and coordination of State and federal financing for sewer projects, and reviewing development plans.

Service Changes **Operational Changes:** Increase in expenditures or the 50 percent grant match to complete the equalization tank replacement in County Service Area 7 – Boulder Creek. Addition of the Fallen Leaf neighborhood into County Service Area 7 for sewer services, formally serviced by the Big Basin Water Company.

Personnel Changes: None.

Funding Changes: Increase sewer service charges by \$33,120 for costs associated with emergency wall repairs at CSA 5– Canon del Sol completed in FY23-24 and for routine maintenance and operating costs. Increase grant funding from the Department of Water Resources for the replacement of the equalization tank in County Service Area 7 – Boulder Creek.

Community Development and Infrastructure

Proposed 2024-25 Budget

Department Services and Objectives

Division Transportation

Service: Road Repair and Improvements

	Expenses	Revenues	Funded Staffing
Total Service	\$72,339,524	\$66,646,832	0.00
Change in Service	-50%	-59%	0

Service Description Provides for the upkeep and maintenance of over 600 miles of County roadways.

Service Changes **Operational Changes:** Road repairs to federally declared disaster sites will slow due to cash flow limitations. It is anticipated the road crew will be working on storm damage repair projects in addition to its regular maintenance programs resulting in a reduction in regular road maintenance items such as vegetation maintenance, road surface repairs and ditch cleaning.

Personnel Changes: None.

Funding Changes: The Road Fund will see a drop of \$94 million in revenue primarily due to paused road repairs to federally declared disaster sites resulting from the storm events in 2023. Additionally, the division received one-time State revenue for the Soquel Drive Buffered Bike Lane in the current year that is not expected for 2024-25.

Contingencies

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$1,500,000	\$0	\$1,500,000	\$0	0.00
Change ⁽²⁾	-80%	0%	-80%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

County Financing Overview

Contingencies are used to address unanticipated costs and unanticipated revenue shortfalls that occur throughout the fiscal year. Contingencies are normally targeted at 1% of County General Fund expenditures.

Budget Summary of Changes

This 1% contingency budget is proposed to be funded at \$1.5 million, or at 0.2%, for a reduction of \$6 million for 2024-25. It will remain at this level until an up to \$85 million financing plan is completed for the still unreimbursed responses costs from the 2020 CZU Lightning Complex fires and 2023 storm disasters response. The Board will consider this plan on May 14, 2024. This budget may also be funded following the certification of Measure K that would increase by one-half percent the sales tax in the unincorporated area. See the General Revenue section for more details. Final modifications to this budget may be considered as part of year-end concluding actions on June 4, 2024, and with the Board's adoption of the 2024-25 Budget on September 24, 2024.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Contingencies

Proposed 2024-25 Budget

Department Services and Objectives

Division Contingencies

Service: Contingencies

	Expenses	Revenues	Funded Staffing
Total Service	\$1,500,000	\$0	0.00
Change in Service	-80%	0%	0

Service Description Provides for unanticipated costs and revenue shortfalls in addition to restricted contingencies to address various adjustments.

Service Changes **Operational Changes:** This 1% contingency budget is proposed to be underfunded by \$6 million for 2024-25 until a financing plan is completed for the 2023 Federally Declared storm disaster partial response costs projected up to \$85 million. The Board will consider this plan on May 14, 2024. This budget may also be funded following the certification of Measure K that would increase by one-half percent the sales tax in the unincorporated area. See the General Revenue section for more details. Final modifications to this budget may be considered prior to the Board’s adoption of the 2024-25 Budget on September 24, 2024.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Contribution to Superior Court

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$2,008,163	\$2,234,207	(\$226,044)	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

County Contribution to Services Overview

This budget 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 it includes revenues from other court related fines and assessments outside of the MOE.

This budget also includes the County's share of court facility costs, in the form of a fixed annual payment to the State, and 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, this budget includes expenditures for juror parking, necessary repairs to shared facilities, and other incidental court-related expenses that are County responsibilities.

Budget Summary of Changes

There are no proposed funding changes.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Contribution to Superior Court

Proposed 2024-25 Budget

Department Services and Objectives

Division Contribution to Superior Court

Service: Contribution to Superior Court

	Expenses	Revenues	Funded Staffing
Total Service	\$2,008,163	\$2,234,207	0.00
Change in Service	0%	0%	0

Service Description 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 it includes revenues from other court related fines and assessments outside of the MOE. This budget also includes the County’s share of court facility costs, in the form of a fixed annual payment to the State, and 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, this budget includes expenditures for juror parking, necessary repairs to shared facilities, and other incidental court-related expenses that are County responsibilities.

Service Changes **Contribution Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

CORE Investments

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$5,958,853	\$1,080,000	\$4,878,853	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

Mission Statement

The Collective of Results and Evidence-based (CORE) Investments is a funding model 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.

CORE Investments Overview

CORE Investments within the County represents a shared commitment to promote the health and well-being necessary for all county residents to thrive through community and capacity building opportunities as offered through the CORE Institute, and through the management of Board of Supervisor dedicated funding to support programs working to improve equitable outcomes across CORE conditions and the county. The Human Services Department manages an equitable procurement process for the funds and reports on progress to the Board of Supervisors.

See the Appendix for the 2024-25 CORE Investments Schedule.

Budget Summary of Changes

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 2024-25 budget reflects Board-approved CORE funding for year three for ongoing contracts only.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

CORE Investments

Proposed 2024-25 Budget

Department Services and Objectives

Division CORE Investments

Service: CORE Investments

	Expenses	Revenues	Funded Staffing
Total Service	\$5,958,853	\$1,080,000	0.00
Change in Service	0%	0%	0

Service Description Funds CORE (Collective of Results and Evidence-Based) 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.

Service Changes **Contribution Changes:** CORE funding is awarded through a competitive Request for Proposals (RFP) process. FY 2022-23 was the first year of the current funding cycle, and staff continue to work on after action recommendations from the previous application process, and technical assistance for current grantees. The 2022 CORE RFP marked the beginning of the second CORE funding cycle. The RFP funded a total of 41 agencies representing 57 programs. These programs are addressing community needs across the CORE Conditions for Health and Wellbeing. An RFP process evaluation produced 23 findings and recommendations on what worked well, opportunities for improvement, and topics that warrant additional engagement, discussion, and decisions from stakeholders.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

County Administrative Office

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$5,587,492	\$802,267	\$4,785,225	\$0	21.00
Change ⁽²⁾	-16%	25%	-20%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

Mission Statement

To lead with innovation and collaboration, ensure fiscal responsibility, and promote equitable, results-oriented services under the guidance of the Board of Supervisors and on behalf of Santa Cruz County residents.

Department Overview

The County Administrative Office (CAO) budget includes both the CAO and the Clerk of the Board (COB) service areas. The CAO works under the policy direction of the Board of Supervisors. The CAO prepares and manages the County's 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. The COB manages the Board of Supervisors' meeting agendas and records.

Budget Summary of Changes

This is a status quo budget with no changes to funded positions. Increase in salaries and benefits reflect scheduled and negotiated increases only. Decreases in services and supplies reflect a reduction in professional services for one-time contracts, data processing services and the one-time purchase of the new agenda management system offset by the addition of the new hardware replacement fee, and funding for commissioner stipends. Intrafund transfers reflect an increase in cost allocation plan charges. Revenues reflect an increase in County overhead charges offset by decreases for various Clerk of the Board service charges and the move of FEMA reimbursements into a single account in General County Revenues.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

County Administrative Office

Proposed 2024-25 Budget

Department Services and Objectives

Division Clerk of the Board

Service: Clerk of the Board

	Expenses	Revenues	Funded Staffing
Total Service	\$944,396	\$29,050	5.00
Change in Service	-7%	-52%	0

Service Description 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.

Service Changes **Operational Changes:** Continue implementation of the new agenda management system. Operational changes reflect primarily negotiated salary increases offset by reductions in services and supplies.

Personnel Changes: None.

Funding Changes: Reduce revenues primarily for Assessment Appeals Board and environmental filings.

County Administrative Office

Proposed 2024-25 Budget

Department Services and Objectives

Division County Administrative Office

Service: County Administrative Office

	Expenses	Revenues	Funded Staffing
Total Service	\$4,643,096	\$773,217	16.00
Change in Service	-17%	33%	0

Service Description Works under the supervision and policy direction of the Board of Supervisors, supporting critical community and Board initiatives including climate change, disaster response and mitigation, diversity/equity and inclusion, and affordable housing. The duties of the County Administrative Officer are specified in the County Code and include preparation and supervision of the County's budget, legislative analysis, economic development, contract and grant administration, intergovernmental relations, supervision of non-elected department heads, and oversight of all departmental functions.

Service Changes **Operational Changes:** Operational changes reflect negotiated salary increases and costs for Commissions and Boards stipends, offset by decreases in professional services for one-time contracts, data processing services and the one-time purchase of the new agenda management system. Intrafund transfers (included as an expenditure reduction) reflect an increase of cost allocation plan charges.

Personnel Changes: None.

Funding Changes: Reduce revenue from reallocation of a small portion of COVID FEMA reimbursements to General County Revenue offset by increases to overhead charges.

County Clerk - Elections

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$6,183,025	\$1,513,875	\$4,669,150	\$0	14.00
Change ⁽²⁾	21%	161%	3%	0%	0
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

Mission Statement

To conduct all local, state and federal elections, issue marriage licenses, file fictitious business name statements, process passport applications, administer notary oaths, serve as the Commissioner of Civil Marriages, and conduct various other professional registrations in a secure, transparent and timely fashion.

Department Overview

Clerk-Elections includes the Clerk Services and Elections divisions. Clerk Services provides professional registrations, processes passport applications, issues marriage licenses, conducts marriages, and provides other services. The Elections Division conducts and certifies all local, state, and federal elections according to local, state, and federal policy.

Budget Summary of Changes

The County Clerk-Elections budget reflects an increase in revenue and expenditures in anticipation to an increase in local jurisdiction participation and corresponding billings for the November 5, 2024, Presidential General Election. The remainder of the budget is status quo and includes scheduled and negotiated salary and benefit increases.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

County Clerk - Elections

Proposed 2024-25 Budget

Department Services and Objectives

Division County Clerk - Elections

Service: Clerk Services

	Expenses	Revenues	Funded Staffing
Total Service	\$565,079	\$458,875	4.00
Change in Service	7%	0%	1

Service Description 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.

Service Changes **Operational Changes:** Expand clerk services in South County locations to better serve the community.

Personnel Changes: None.

Funding Changes: None.

County Clerk - Elections

Proposed 2024-25 Budget

Department Services and Objectives

Division County Clerk - Elections

Service: Elections

	Expenses	Revenues	Funded Staffing
Total Service	\$5,617,946	\$1,055,000	10.00
Change in Service	23%	779%	-1

Service Description 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.

Service Changes **Operational Changes:** Expand professional services and extra help staffing to support the Presidential General Election cycle and increase community outreach and education.

Personnel Changes: None.

Funding Changes: Revenue totals for 2024-25 will increase from the prior fiscal year since the Presidential General Election will see an increase in participation and related billings from local jurisdictions.

County Counsel

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$3,399,395	\$1,562,512	\$1,836,883	\$0	22.00
Change ⁽²⁾	-9%	-21%	3%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

Mission Statement

To support 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.

Budget Summary of Changes

The County Counsel budget is status quo with no changes to staffing. Increases in salaries and benefits reflect scheduled and negotiated cost increases only. Decreases in services and supplies reflect one-time expenses in 2023-24. Internal rate changes implemented in 2023-24 are also reflected in internal service billings for 2024-25.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

County Counsel

Proposed 2024-25 Budget

Department Services and Objectives

Division County Counsel

Service: County Counsel

	Expenses	Revenues	Funded Staffing
Total Service	\$3,399,395	\$1,562,512	22.00
Change in Service	-9%	-21%	0

Service Description 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.

Service Changes **Operational Changes:** Continue to support the implementation of service expansions such as the State-mandated CARE Court, disaster response, increased litigation and continued training of newer staff members. Intrafund transfers (included as an expenditure reduction) reflect an increase from County overhead and cost allocation plan charges.

Personnel Changes: None

Funding Changes: Revenue reductions reflect decreased use of County Counsel staff in providing representation for other outside agencies and special districts.

County Fire Protection

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$13,726,645	\$10,655,244	\$0	\$3,071,401	0.00
Change⁽²⁾	-24%	3%	0%	-151%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

Mission Statement

The mission of the Santa Cruz County Fire Department is to protect the life, property, and natural resources of its citizens and visitors through effective emergency response, preparedness, education, and prevention.

Department Overview

The County Fire Department 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 unincorporated areas of the County that are not included in an autonomous fire district. Volunteer firefighters make up the bulk of County Fire Department staffing, with supplemental staffing from the California Department of Forestry and Fire Protection (CAL FIRE).

The County provides fire protection for Pajaro Dunes as a discretionary function through a contract with CAL FIRE. The fire station at Pajaro Dunes is financed by County Service Area 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 into between fire agencies throughout the County and the State allow firefighters to respond to emergencies across political boundaries.

Budget Summary of Changes

The County Fire budget is operationally 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 budget includes lower capital costs reflecting the completion of engine and other previous year capital purchases. 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. CSA 4 is currently assessing rate options to close the funding gap needed to provide additional daily staffing at the Pajaro Dunes Fire Station.

County Fire Protection

Proposed 2024-25 Budget

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

County Fire Protection

Proposed 2024-25 Budget

Department Services and Objectives

Division County Service Area 4 Pajaro Dunes

Service: County Service Area 4 - Pajaro Dunes

	Expenses	Revenues	Funded Staffing
Total Service	\$2,624,855	\$1,500,044	0.00
Change in Service	1%	3%	0

Service Description Provides fire protection for Pajaro Dunes as a discretionary function through a contract with CAL FIRE and funded by property assessments within CSA 4.

Service Changes **Operational Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes. However, CSA 4 is currently working with a consultant to conduct a special benefit assessment election which would close the funding gap needed to provide additional daily staffing at the Pajaro Dunes Fire Station.

County Fire Protection

Proposed 2024-25 Budget

Department Services and Objectives

Division Fire Protection

Service: County Fire Department

	Expenses	Revenues	Funded Staffing
Total Service	\$7,973,195	\$6,026,605	0.00
Change in Service	-36%	4%	0

Service Description The County Fire Department 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 unincorporated areas of the County that are not included in an autonomous fire district. The County contracts with CALFIRE to provide this service.

Service Changes **Operational Changes:** None. The 2023-24 budget included one-time appropriations of \$3.36 million for capital and engine purchases and \$692,067 for professional services that do not carry forward into 2024-25.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

County Fire Protection

Proposed 2024-25 Budget

Department Services and Objectives

Division Fire Protection

Service: Fire Pass-Throughs

	Expenses	Revenues	Funded Staffing
Total Service	\$3,128,595	\$3,128,595	0.00
Change in Service	2%	2%	0

Service Description Includes CSA 48 and CSA 48 2020 funds transferred to the County Fire Department; funds from Environmental Health, the Office of Emergency Services and the County Fire for the costs of the Santa Cruz Hazardous Materials Interagency Team; and funds distributed to the Fire Chiefs Association who utilize the money for training and/or equipment for use by fire districts within the County.

Service Changes **Operational Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Debt Service

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$8,588,610	\$554,718	\$8,033,892	\$0	0.00
Change ⁽²⁾	-7%	-59%	2%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

County Financing 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); and 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.

Budget Summary of Changes

This budget reflects no substantial change for the existing interest and issuance costs. The Board will consider on May 14, 2024, the issuance of up to \$85 million to finance the 2023 Federally Declared storm disaster partial response costs and the acquisition of property located at 150 Westridge, Watsonville, CA and subsequently the issues of the 2024-25 TRAN, both which will require modifications to this budget prior to adoption of the 2024-25 Budget on September 24, 2024.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Debt Service

Proposed 2024-25 Budget

Department Services and Objectives

Division Debt Service

Service: Debt Service

	Expenses	Revenues	Funded Staffing
Total Service	\$8,588,610	\$554,718	0.00
Change in Service	-7%	-59%	0

Service Description Provides for the interest and issuance costs associated with the General Fund's Annual Tax and Revenue Anticipation Note (TRAN); and the combined principal and interest payments for the capital improvement financing provided through Certificates of Participation (CERTS) or Lease Revenue Bonds.

Service Changes **Operational Changes:** This budget reflects no substantial change for the existing interest and issuance costs. The Board will consider on May 14, 2024, the issuance of up to \$85 million to finance the 2023 Federally Declared storm disaster partial response costs and the acquisition of property located at 150 Westridge, Watsonville, CA and subsequently the issuance of the 2024-25 TRAN, both which will require modifications to this budget prior to the Board's adoption of the 2024-25 Budget on September 24, 2024.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

District Attorney

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$25,909,571	\$8,159,160	\$17,750,411	\$0	109.00
Change ⁽²⁾	4%	6%	3%	0%	0
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

Mission Statement

To promote and ensure 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 Office 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.

Budget Summary of Changes

The District Attorney budget currently addresses status quo staffing and reflects scheduled and negotiated salary and benefit increases and continues to support Victim–Witness Assistance staff with a significant General Fund contribution as required in-kind match for various CalOES grants. It includes an increase of \$382,304 in Federal Revenue for victim services.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

District Attorney

Proposed 2024-25 Budget

Department Services and Objectives

Division Consumer Protection

Service: Consumer Protection

	Expenses	Revenues	Funded Staffing
Total Service	\$2,396,056	\$2,214,568	9.00
Change in Service	8%	0%	0

Service Description Provides two main services: Consumer Fraud and Environmental Protection. Consumer Fraud staff evaluate and investigate consumer inquiries and complaints. The unit also investigates and prosecutes cases involving real estate fraud and elder financial abuse. The Environmental Protection Unit focuses 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. This Unit also includes the Public Administrator.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

District Attorney

Proposed 2024–25 Budget

Department Services and Objectives

Division Criminal Prosecutions

Service: Criminal Prosecutions

	Expenses	Revenues	Funded Staffing
Total Service	\$21,918,975	\$4,461,571	87.00
Change in Service	4%	3%	0

Service Description Provides services across the following units: Sexual Assault, Misdemeanors, General Felonies, Gang, Drug, Special Prosecutions, Filing, Consumer Protection, Family Protection, and Juvenile Prosecutions Units, and the Public Administrator function. Criminal Prosecutions and Investigations 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. The Investigations Bureau is staffed by Peace Officers as defined by Section 830.1 of the California Penal Code, with primary responsibility for investigating cases in preparation for trial. Investigations staff also provide immediate on-site response to any potential safety and security threats at the Governmental Center as the Sheriff’s Office is not located on-site.

Service Changes **Operational Changes:** Continue with expanding the Neighborhood Court diversion program to include monolingual Spanish conferences; partnering with community-based organizations and trusted partners to reduce a spike in school truancy in South County; increasing local capacity to investigate and analyze digital evidence; increasing outreach to south county families to increase intervention and prevention efforts; and increasing outreach/educational communications to the community related to crime survivor rights, consumer topics, outreach events, and non-traditional services such as immigration assistance, criminal record clearances and Neighborhood Courts.

Personnel Changes: None.

Funding Changes: No significant funding changes.

District Attorney

Proposed 2024-25 Budget

Department Services and Objectives

Division Victim-Witness Assistance

Service: Victim-Witness Assistance

	Expenses	Revenues	Funded Staffing
Total Service	\$1,594,540	\$1,483,021	13.00
Change in Service	2%	35%	0

Service Description Provides financial, emotional, social and informational assistance to victims and witnesses of crime. These services are provided by department staff and trained community volunteers. Costs of the program are primarily supported by revenues from the California Office of Emergency Services (Cal-OES) for the Advocacy component, and the California Victim Compensation Board (CalVCB) for the Compensation component. The Advocacy component is governed pursuant to Penal Code § 13835.5 that specifies certain mandatory services which must be provided: 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, Restitution assistance. The Compensation component is governed pursuant to Government Code § 13950-13966 which 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. The Compensation component is governed pursuant to Government Code § 13950-13966 which 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, Crime scene clean-up.

Service Changes **Operational Changes:** Successfully applied for two new replacement competitive Cal OES grant programs: Violence Against Women Vertical Prosecution (VV) and the Elder Abuse (XE) Programs sponsored by CalOES. Also, continue to implement a reduction in the time between a crime incident and outreach to survivors.

Personnel Changes: None.

Funding Changes: New revenues from the Violence Against Women Vertical Prosecution (VV) and the Elder Abuse (XE) Programs, for a total of \$382,304. CalOES provides four additional years of related non-competitive funding contingent on availability.

General County Revenues

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$3,811,842	\$222,743,532	(\$218,931,690)	\$0	0.00
Change⁽²⁾	-72%	6%	-11%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

County Financing Overview

General County revenues are the source for General Fund 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 the operation of County departments not covered by other revenue. They are derived largely from property taxes, vehicle license fee payments allocated to the County, Sales Tax, Deed Transfer Tax, Transient Occupancy Tax (TOT) and Cannabis Business Tax (CBT) for the unincorporated area of the County. 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 are not related to the revenue generating activities of any County department.

Budget Summary of Changes

The General County Revenues budget reflects a \$5 million reduction in capital facility transfers out from the need to provide financing to the County Road program for 2023 storm disasters and the ongoing diversion of County Sales Tax revenue to other cities due to the State's "countywide pool" model, or to counties where online fulfillment centers are located. Total tax revenues increase by \$3.3 million largely from property tax and allocated share of Vehicle License fees while Single Use Cup Tax and Cannabis Business Tax are projected for modest increases. Intergovernmental Revenue decreased due to a higher Federal Disaster collection in 2023-24 while Use of Money and Property increased by \$8.15 million from higher interest earnings. This budget does not yet include any proceeds from Measure K, which would increase by one-half percent the sales tax on retail transactions in the unincorporated area of the County. Once the March 5, 2024, Presidential Primary Election is certified, and the State confirms an effective start date of July 1, 2024, the pro-rated revenue for Measure K could be included in the 2024-25 budget as soon as the Last Day actions on June 4, 2024.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

General County Revenues

Proposed 2024-25 Budget

Department Services and Objectives

Division General County Revenues

Service: General County Revenues

	Expenses	Revenues	Funded Staffing
Total Service	\$3,811,842	\$222,743,532	0.00
Change in Service	-72%	6%	0

Service Description Provides the core revenues of the County Budget from which the County pays its State mandated share of cost for health and welfare programs, the justice system, and the operation of County departments not covered by other revenue. They are derived largely from property taxes, vehicle license fee payments allocated to the County, Sales Tax, Deed Transfer Tax, Transient Occupancy Tax (TOT) and Cannabis Business Tax (CBT) for the unincorporated area of the County.

Service Changes **Operational Changes:** Eliminate all General Fund transfers out for capital projects to balance the General Fund operating budget, which results in a reduction of \$7.5 million.

Personnel Changes: None.

Funding Changes: Total tax revenues increase by \$3.3 million largely from a \$3.2 million increase in property tax base, \$2.3 million increase in allocated share of Vehicle License fees, and an increase of \$1.9 million in Salex Tax base, offset by a one-time decrease of \$3.9 million from Transient Occupancy Tax that included a one-time accrual adjustment in the 2023-24 Budget. The Single Use Cup Tax approved by voters in June 2022 and Cannabis Business Tax are projected for modest 3.0% and 3.4% increase over the 2023-24 Budget. Intergovernmental Revenue decreased from the 2023-24 Budget by \$725,334 due to a lower project collection of \$13.59 million in Federal disaster reimbursements. Use of Money and Property increased by \$8.15 million from an increase in interest earnings from the higher interest rates. This budget does not yet include any proceeds from the Measure K, which would increase by one-half percent the sales tax on retail transactions in the unincorporated area of the County, until the results from the March 5, 2024, Presidential Primary election are certified. If certified to pass, and the State confirms an effective start date of July 1, 2024, the pro-rated amount of up to \$7.5 million could be included in the 2024-25 budget as soon as the Last Day actions on June 4, 2024.

General Services

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$24,294,280	\$24,458,795	\$0	(\$164,515)	81.00
Change ⁽²⁾	136%	260%	-100%	471%	11
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

Mission Statement

To provide a wide variety of services to County departments, such as facilities maintenance, construction management, fleet services, and the central purchasing division.

Department Overview

The General Services Department (GSD) provides facilities maintenance, construction management, fleet services, central purchasing, and administrative support to the County Fire Department. Additionally, the department supports staffing the Energy Commission and working with County departments to implement energy efficiency and conservation projects and practices.

Budget Summary of Changes

The GSD budget is transitioning from a General Fund department to an Internal Service Fund (ISF). This change will allow GSD to support and maintain facility needs, including preventative maintenance and deferred maintenance, as well as charge based upon service levels required and received. Additionally, the budget reflects the transfer of Capital Projects and Real Property from the Community Development and Infrastructure Department to GSD. This transition adds 10.0 full-time equivalent (FTE) positions that are supported by charges for services to various capital projects that includes 1.0 FTE Director of Capital Projects, 1.0 FTE Chief Real Property Agent, 1.0 FTE Real Property Agent, 2.0 FTE Assistant Real Property Agents and 4.0 FTE Project Managers. The budget also adds 1.0 FTE Departmental Fiscal Officer and reflects the mid-year addition of 1.0 FTE Senior Accounting Technician for in-house CalFIRE support (10/17/23) and 7.0 FTE positions (11/14/23) to support the transferred workload associated with new facilities like the South County Government Center: 1.0 FTE Building Equipment Mechanic, 1.0 FTE Building Maintenance Worker II, 1.0 FTE Custodial Supervisor, 1.0 FTE Lead Custodian, 2.0 FTE Custodian, 1.0 FTE Office Assistant. The department will provide the Board with mid-year staffing changes to support the transfer in of the Capital Projects and Real Property programs.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountycalifornia.gov/VisionSantaCruz/Budget.aspx>).

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division General Services

Service: Capital Project Management

	Expenses	Revenues	Funded Staffing
Total Service	\$2,470,018	\$2,470,018	6.00
Change in Service	0%	0%	6

Service Description Manages capital project and tenant improvements.

Service Changes **Operational Changes:** Transfer Capital Projects from Community Development and Infrastructure (CDI) to the General Services Department (GSD) to consolidate project management and allow better use of resources and standardization of County project management system.

Personnel Changes: Add 7.0 full-time equivalent (FTE) positions due to 6.0 FTE transfers from CDI including 1.0 FTE Director of Capital Projects and 5.0 FTE Project Managers, as well as 1.0 FTE Project Manager from GSD's Facilities Management Division.

Funding Changes: Funding change due to transfer.

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division General Services

Service: Central Stores

	Expenses	Revenues	Funded Staffing
Total Service	\$389,780	\$389,780	2.00
Change in Service	178%	1088%	0

Service Description Supervises the County warehouse, including inventory management of County supplies and surplusing of excess County property. Central stores also manages record retention operations.

Service Changes **Operational Changes:** Transition to self-sustaining Internal Service Fund (ISF) requiring changes in accounting treatment. Former departmental recovery of overhead cost allocation that was treated as a contra-account expenditure will now be presented as a revenue under charges for services. The result is an increase in expenditures to their true value in 2024-25 and an offsetting increase in revenue.

Personnel Changes: None.

Funding Changes: Transition to a self-sustaining ISF requiring changes in accounting as described above.

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division General Services

Service: Facilities Management

	Expenses	Revenues	Funded Staffing
Total Service	\$13,885,792	\$13,885,792	54.00
Change in Service	157%	1097%	0

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

Service Changes **Operational Changes:** Transition to a self-sustaining Internal Service Fund (ISF) requiring changes in accounting. Former departmental recovery of overhead cost allocation that was treated as a contra-account expenditure will now be presented as a revenue under charges for services. The result is an increase in expenditures to their true value in 2024-25 and an offsetting increase in revenue. In addition, facility maintenance costs will increase to support new county facilities, including but not limited to the South County Service Center, 150 Westridge (Watsonville, CA) and 5300 Soquel (Soquel, CA). This division will continue the expansion of the preventative maintenance program and operationalizing the use of the Facility Condition Assessment to address repair and deferred maintenance programs.

Personnel Changes: Move 1.0 full-time equivalent (FTE) Project Manager to the new Capital Projects Division.

Funding Changes: Transition to a self-sustaining ISF requiring changes in accounting as described above.

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division General Services

Service: General Services Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$898,215	\$898,215	8.00
Change in Service	120%	118%	1

Service Description Provides for the overall management of the department, providing for planning, evaluation and program development and the associated administrative responsibilities. The division provides support for capital construction projects, which includes the processing of formal and informal construction bids and related billing.

Service Changes **Operational Changes:** Transition to a self-sustaining Internal Service Fund (ISF) requiring changes in accounting treatment. Former departmental recovery of overhead cost allocation that was treated as a contra-account expenditure will now be presented as a revenue under charges for services. The result is an increase in expenditures to their true value in 2024-25 and an offsetting increase in revenue.

Personnel Changes: Add 1.0 full-time equivalent (FTE) Departmental Fiscal Officer to support the transfer in of Capital Projects Division, Real Property Division and centralized accounting, reporting, and monitoring of the annual Capital Improvement Program.

Funding Changes: Transition to a self-sustaining ISF requiring changes in accounting as described above.

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division General Services

Service: Purchasing

	Expenses	Revenues	Funded Staffing
Total Service	\$622,230	\$622,230	3.00
Change in Service	124%	201%	0

Service Description Supports and trains departments in the procurement of County goods and services including developing Requests for Proposals (RFPs), Invitations for bids, and onboarding vendors.

Service Changes **Operational Changes:** Transition to a self-sustaining Internal Service Fund (ISF) requiring changes in accounting. Former departmental recovery of overhead cost allocation that was treated as a contra-account expenditure will now be presented as a revenue under charges for services. The result is an increase in expenditures to their true value in 2024-25 and an offsetting increase in revenue. In addition, operating costs will increase with the implementation of the OpenGov Procurement module to standardize, streamline, and improve solicitation and contracting user experience and timelines.

Personnel Changes: None.

Funding Changes: Transitioned to a self-sustaining ISF requiring changes in accounting as described above.

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division General Services

Service: Real Property

	Expenses	Revenues	Funded Staffing
Total Service	\$1,022,136	\$1,022,136	4.00
Change in Service	0%	0%	4

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

Service Changes **Operational Changes:** Transfer Real Property from Community Development and Infrastructure (CDI) to the General Services Department (GSD).

Personnel Changes: Add 4.0 full-time equivalent (FTE) positions due to transfers from CDI, including one 1.0 FTE Chief Real Property Agent and 3.0 FTE Real Property Agents I-IV.

Funding Changes: Funding change due to transfer.

General Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Service Center and Fleet

Service: Service Center and Fleet

	Expenses	Revenues	Funded Staffing
Total Service	\$5,006,109	\$5,170,624	4.00
Change in Service	24%	4%	0

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

Service Changes **Operational Changes:** Transition to a self-sustaining Internal Service Fund (ISF) requiring changes in accounting. Former departmental recovery of overhead cost allocation that was treated as a contra-account expenditure will now be presented as a revenue under charges for services. The result is an increase in expenditures to their true value in 2024-25 and an offsetting increase in revenue. In addition, operating costs will increase with the increase in the size of the fleet along with \$222,875 increase in mobile equipment upgrades and \$164,000 in projected increase fuel costs.

Personnel Changes: None.

Funding Changes: Transition to a self-sustaining ISF requiring changes in accounting as described above.

Grand Jury

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$51,422	\$0	\$51,422	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department).

(2) Indicates the change from the Adopted Budget.

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.

Grand Jury 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.

Budget Summary of Changes

There are no proposed funding changes.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Grand Jury

Proposed 2024-25 Budget

Department Services and Objectives

Division Grand Jury

Service: Grand Jury

	Expenses	Revenues	Funded Staffing
Total Service	\$51,422	\$0	0.00
Change in Service	0%	0%	0

Service Description 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.

Service Changes **Contribution Changes:** None.

Personnel Changes: Not applicable.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$266,865,679	\$247,931,412	\$18,605,865	\$328,402	725.25
Change⁽²⁾	3%	2%	24%	-23%	-42
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

Mission Statement

To promote and ensure a healthy community and environment by providing education, outreach, and comprehensive health services in an inclusive and accessible manner.

Department Overview

The Health Services Agency 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 areas of public health, environmental health, behavioral health and health center services.

Budget Summary of Changes

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 in mental health crisis, expanding the mobile crisis response to a 24/7/365 model, expanding substance use treatment programs and residential treatment capacity, and advancing environmental, public, and health care services for our communities most vulnerable. The budget includes scheduled and negotiated salary and benefit increases. Facilities improvements in the budget include an HVAC system in the Homeless Persons Health Project Health Center space, a new Children’s Crisis Center (encompassing a crisis stabilization programming and residential facility), and the development of a new 34-bed Low-Barrier Navigation Center for behavioral health clients.

The budget recommends staffing of 725.25 full-time equivalent (FTE) positions, which includes unfunding 18.60 FTE positions, deleting 36.5 FTE, of which, 28.0 FTE limited term positions are set to expire on June 30, 2024, as a result of sunseting COVID-19 related funds, and adding 12.75 FTE positions, for a net reduction of 42.35 FTE positions. The changes by division include: unfunding of 1.0 FTE Chief of Psychiatry, 1.0 FTE move into Behavioral Health, add of 8.0 FTE, and delete of 5.5 FTE, for a net addition of 2.50 FTE positions in Behavioral Health to increase administrative support to clinical staff, resulting in greater efficiency for client facing positions; unfunding 7.8 FTE positions in Health Centers and an addition of 0.75 FTE Clinic Nurse II positions to increase service provision

Health Services Agency

Proposed 2024–25 Budget

and enable broader access to care for a net decrease of 7.05 FTE; unfunding 1.0 FTE position in Environmental Health; no changes in Health Benefits; unfunding 8.8 FTE, deleting 31.0 FTE, Deleting 3.0 unfunded FTE, addition of 4.0 FTE, and 1.0 FTE move out of Public Health for a net reduction of 36.8 FTE positions in Public Health due sunseting of pandemic-related funding, with additional investments to implement the Future of Public Health grant; and no position changes recommended in Administration.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Administration

Service: Administration and Accounting

	Expenses	Revenues	Funded Staffing
Total Service	\$8,383,606	\$7,066,188	57.00
Change in Service	-5%	-5%	0

Service Description 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.

Service Changes **Operational Changes:** As part of our ongoing commitment to continuous improvement and organizational excellence, implement operational changes aimed at streamline operations through increase retention, engagement and recruitment; contracting efficiencies; fiscal accountability; maximizing reimbursement; and enhanced communication. Operating costs were reduced slightly, including \$301,371 in lower maintenance and landscaping services costs.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Administration

Service: Capital Projects

	Expenses	Revenues	Funded Staffing
Total Service	\$0	\$0	0.00
Change in Service	-100%	-100%	0

Service Description 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.

Service Changes **Operational Changes:** Continue development of the Children’s Crisis Center Program and Homeless Persons Health Project HVAC system replacement.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Access and Crisis

	Expenses	Revenues	Funded Staffing
Total Service	\$7,637,014	\$0	38.00
Change in Service	21%	0%	0

Service Description Operates a mandated walk-in crisis evaluation clinic and in-person community based crisis response for those seeking urgent behavioral healthcare. Clinicians provide behavioral health psychosocial assessments and level of care assessments for community members seeking specialty mental health treatment and substance use disorder treatment. Access and Crisis is required to provide timely access to services, and manage the Access hotline. Revenues for Behavioral Health are budgeted within the Administration service.

Service Changes **Operational Changes:** Provide a youth crisis diversion at the Watsonville Community Hospital Emergency Department, and expand the mobile crisis response to a 24/7/365 model. Improve administrative operations efficiency to provide stronger oversight of operations, revenue cycle management, and business analytics with the goal of increasing revenues, expanding client access to services, and strengthening electronic health record and billing systems data collection and analysis.

Personnel Changes: Add 0.25 full-time equivalent (FTE) Behavioral Health Program Manager.
Delete 1.0 FTE Mental Health Supervising Client Specialist.
Add 1.0 FTE Senior Behavioral Health Manager.

Funding Changes: Accepted additional grant revenues to support the expansion of mobile crisis response services, and budgeted for an enhanced Medi-Cal Federal Financial Participation rate for mobile crisis response service that reduces the County match obligation.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Adult Mental Health

	Expenses	Revenues	Funded Staffing
Total Service	\$28,904,746	\$132,784	64.00
Change in Service	13%	0%	7

Service Description 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.

Service Changes **Contribution Changes:** Implement a population-focused and geography-focused reorganization of services, to decrease staff time spent on travel to clients. Allocate more services to Behavioral Health Division’s South County/Freedom Campus location to improve client outcomes through increased access to services where 60% of clients reside.

Personnel Changes: Add 1.0 full-time equivalent (FTE) Departmental Admin Analyst to program development, grant proposal development, grant management, support Program Director in delivering performance improvement by analyzing data, and provide administrative analyst support to Adult Mental Health.

Funding Changes: Accepted additional funds from a State of California grant for the Behavioral Health Bridge Housing program.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Behavioral Health Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$10,819,065	\$99,003,113	11.00
Change in Service	-44%	1%	0

Service Description 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 in this service and are allocated within Behavioral Health division.

Service Changes **Operational Changes:** Expenditure decrease due to the conclusion of \$5.5 million in grant funded services in the previous budget.

Personnel Changes: None.

Funding Changes: Revenue increase of \$1.3 million attributed to Intergovernmental revenue (\$1.75 million increase in Federal Financial Participation revenue from CalAIM to align with budgeted contract levels), \$2.7 million increase in local unspent funds for Mental Health Services Act (MHSA) programs to sustain the programs for one year while adjusting to expected reductions based on economic volatility of the MHSA tax, increase of \$2.9 million in new grants, and \$1 million increase from a grant for services for persons experiencing homelessness. These are offset by sunseting of certain grants totaling \$5.5 million, reduction in state realignment of \$1.2 million, and \$330,000 reduction in other revenues.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Behavioral Health Support

	Expenses	Revenues	Funded Staffing
Total Service	\$4,848,264	\$0	36.00
Change in Service	6%	0%	2

Service Description 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.

Service Changes **Operational Changes:** Extend Behavioral Health treatment services into evening hours at both Santa Cruz and Watsonville locations, at least two days per week, thereby increasing access to and provision of behavioral health services.

Personnel Changes: Add 2.0 full-time equivalent (FTE) Office Assistant III to provide additional reception coverage to extend Clinic operating hours.

Add 1.0 FTE Sr Behavioral Health Manager to align Revenue Cycle, Electronic Health Record, and Clinic Operations oversight under a Senior Behavioral Health Program Manager, and Administration, Contract, and Budget oversight under an existing Senior Health Services Manager.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Children's Mental Health

	Expenses	Revenues	Funded Staffing
Total Service	\$19,810,457	\$750,000	55.80
Change in Service	20%	0%	-3

Service Description 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.

Service Changes **Operational Changes:** Continued development of Children's Crisis Center Program includes construction expenses and program planning expenses to open a Children's Crisis Stabilization Program and Children's Crisis Residential Program at 5300 Soquel Ave, and expenses to plan and fund an interim Youth Crisis Diversion project at Watsonville Community Hospital.

Personnel Changes: Add 1.0 full-time equivalent (FTE) Departmental Admin Analyst (shared with the Access and Crisis unit) for program development, grant proposal development, grant management, support Program Director in delivering performance improvements by analyzing data, and provide administrative support to Children's Behavioral Health.

Funding Changes: Increase in revenue of \$750,000 from Dignity Health Dominican Hospital for the Watsonville Community Hospital Children's program.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Mental Health Managed Care

	Expenses	Revenues	Funded Staffing
Total Service	\$22,238,094	\$4,414,514	0.00
Change in Service	5%	-25%	0

Service Description 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.

Service Changes **Operational Changes:** Expenditure increase results from increased intrafund transfer of \$791,575 and services and supplies due to Psychiatric Health Facility and Crisis Stabilization Program operational cost increases.

Personnel Changes: None.

Funding Changes: Decrease results from decreased Psychiatric Health Facility mental health fee revenue.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Quality Improvement

	Expenses	Revenues	Funded Staffing
Total Service	\$3,464,249	\$0	17.00
Change in Service	7%	0%	0

Service Description Supports the improvement of quality and accessibility of Behavioral Health Services; and compliance with State requirements and deliverables. Revenues for Behavioral Health are budgeted within the Administration service.

Service Changes **Operational Changes:** None.

Personnel Changes: Delete 1.0 full-time equivalent (FTE) Sr Mental Health Client Specialist, and add 1.0 FTE IT Business Systems Analyst, to build up data analytics for Quality Improvement Activities and Electronic Health Record management for the Behavioral Health Division.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Residential Mental Health

	Expenses	Revenues	Funded Staffing
Total Service	\$16,957,144	\$0	0.00
Change in Service	20%	0%	0

Service Description Provides residential mental health treatment programs inclusive of Locked Care, Skill Nursing Facilities and Rehabilitation programs under the responsibility of County MH continuum. The majority of these services are located out of the county. Revenues for Behavioral Health are budgeted within the Administration service.

Service Changes **Operational Changes:** Increased expenses for Other Charges-Support and Care of Community of \$1,459,846 due to increased Institutes of Mental Disease (IMD) hospitalizations as a result of increased costs to hospitals for the provision of care, and increased utilization of IMD care due to growing acuity and aging in Medi-Cal Specialty Mental Health beneficiaries. Additionally, an increase to professional services of \$1,349,058 is proposed to for a new service agreement to implement the Crisis Now Innovation program, for a total increase of \$2,808,904.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Specialty Mental Health

	Expenses	Revenues	Funded Staffing
Total Service	\$600,172	\$0	42.50
Change in Service	-60%	0%	-4

Service Description Provides child, youth and adult psychiatry services for Specialty Mental Health for moderate and severe patients, classified under FQHC (Federally Qualified Health Centers) designation. Revenues for Behavioral Health are budgeted within the Administration service.

Service Changes **Operational Changes:** Reductions to focus on operational efficiencies to maximize the direct client services productivity of existing Medical and Clinical staff.

Personnel Changes: Delete 1.5 full-time equivalent (FTE) Psychiatrist and 2.0 FTE Psychiatric Mental Health Nurse Practitioners, which have been difficult to recruit, remained vacant for years.

Add 1.0 FTE Departmental Admin Analyst to take on administrative functions and pursue operational efficiencies, thereby freeing up more time for existing Psychiatrists and Psychiatric Mental Health Nurse Practitioners to deliver direct client services.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Behavioral Health

Service: Substance Use Disorder

	Expenses	Revenues	Funded Staffing
Total Service	\$44,087,444	\$38,749,935	28.00
Change in Service	50%	61%	0

Service Description 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.

Service Changes **Operational Changes:** Manage programming from Opioid Settlement Funds, to include a Community Grants Program, expansion of Narcotics Treatment Programs, expansion of youth residential SUD treatment capacity, and data collection and administrative activities required by the Opioid Settlement Funds administrator.

Personnel Changes: Add 1.0 full-time equivalent (FTE) Departmental Admin Analyst based on mid-year change in 2023-24 to manage the programming and reporting of Opioid Settlement Funds.

Funding Changes: Federal Financial Participation (FFP) funding increases due to projected increases in billable units of service and increases in reimbursement rates in the DMC-ODS Plan network. Funding increases from Opioid Settlement Funds will be used to mitigate the impacts of the opioid epidemic, by providing life-saving treatment and prevention.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Consumer Health Protection

	Expenses	Revenues	Funded Staffing
Total Service	\$1,912,465	\$2,472,162	11.00
Change in Service	-1%	2%	0

Service Description Provides regulatory oversight of retail food facilities, public pools and spas, organized camps, employee/farm labor housing, medical waste, and body art facilities.

Service Changes **Operational Changes:** Transfer Medical Waste Program to Hazardous Materials Program.

Personnel Changes: None.

Funding Changes: Transfer Medical Waste Program revenue estimated at \$100,000 to Hazardous Materials Program.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Environmental Cleanup

	Expenses	Revenues	Funded Staffing
Total Service	\$0	\$0	0.00
Change in Service	-100%	-100%	-2

Service Description 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.

Service Changes **Operational Changes:** Integrate the Environmental Cleanup Program with Hazardous Materials Program.

Personnel Changes: Due to the integration, transfer 0.1 full-time equivalent (FTE) Division Director of Environmental Health, 1.0 FTE Registered Geologist, 1.0 FTE Resource Planner IV, and 0.1 FTE Office Assistance III. Moved 0.5 FTE Office Assistant III to Environmental Health Administration.

Funding Changes: Integrate all Environmental Cleanup revenue with Hazardous Materials Program.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Environmental Health Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$2,014,063	\$3,066	5.00
Change in Service	8%	0%	0

Service Description Supports the operational divisions of Environmental Health Services in the areas of finance, accounting, contracts and purchasing, information technology, and personnel.

Service Changes **Operational Changes:** None.

Personnel Changes: Relocate 0.5 full-time equivalent (FTE) Office Assistant III from Environmental Cleanup Program, which was integrated with our Hazardous Material Program, to Environmental Health Administration.
 Unfund 1.0 FTE Administrative Aide.
 Fund 1.0 FTE Sr. Departmental Administrative.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Hazardous Materials

	Expenses	Revenues	Funded Staffing
Total Service	\$1,933,581	\$2,135,545	9.00
Change in Service	43%	29%	1

Service Description Provides regulatory oversight of facilities that store and utilize hazardous materials and hazardous waste.

Service Changes **Operational Changes:** Integrate Environmental Cleanup with the Hazardous Materials Program.

Personnel Changes: Due to the integration, transfer 1.0 full-time equivalent (FTE) Registered Geologist, 1.0 FTE Resource Planner IV, and 0.1 FTE Office Assistance III.

Delete 0.9 FTE Division Director of Environmental Health.

Add 1.0 FTE Environmental Health Program Manager II.

Funding Changes: Increase revenue by approximately \$100,000 due to the integration of the Medical Waste Program.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Land Use

	Expenses	Revenues	Funded Staffing
Total Service	\$1,394,715	\$1,819,219	8.00
Change in Service	-3%	-2%	0

Service Description 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.

Service Changes **Operational Changes:** Continue implementation of the Local Agency Management Program (LAMP).

Personnel Changes: None.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Special Districts

	Expenses	Revenues	Funded Staffing
Total Service	\$4,283,607	\$3,955,205	0.00
Change in Service	0%	3%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Environmental Health

Service: Water Resources

	Expenses	Revenues	Funded Staffing
Total Service	\$2,223,759	\$2,212,238	9.00
Change in Service	-3%	4%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: Secured two multi-year grants with the State Water Resources Control Board and the California Department of Water Resources

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Health Benefits Division

Service: Health Benefits

	Expenses	Revenues	Funded Staffing
Total Service	\$2,751,635	\$2,892,207	14.00
Change in Service	-38%	-33%	0

Service Description 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.

Service Changes **Operational Changes:** Expenditure decrease results from reductions in services and supplies of \$1,532,154, other charges of \$562,895, and salaries and benefits of \$1,859, partially offset by a decrease in intrafund transfers of \$432,521.

Personnel Changes: None.

Funding Changes: The Enhanced Care Management (ECM) program estimates a 19.3% increase in revenue by filling vacant positions. This also incorporates increased ECM rates from Central California Alliance for Health, the addition of Community Support services grant funding, and funds from Medi-Cal Administrative Activities.

Revenues are decreased by \$1,800,000 as a result of an accounting change that moved the funds from revenues to an intra-fund transfer, partially offset by an increase in federal intergovernmental revenue of \$357,449, for a net decrease of \$1,442,551.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Health Centers

Service: Emeline Health Center

	Expenses	Revenues	Funded Staffing
Total Service	\$13,409,073	\$16,655,958	72.55
Change in Service	3%	4%	0

Service Description Service Overview (static description) 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, breast cancer early 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.

Service Changes **Operational Changes:** Aligning clinical staff to meet anticipated increase in patient visits and implementing measures to increase clinic efficiency by streamlining scheduling and coding practices.

Personnel Changes: Unfund 1.0 full-time equivalent (FTE) Assistant Director of Nursing.
 Unfund 1.0 FTE Clinical Psychologist.
 Add 0.5 FTE Clinic Physician – HSA.
 Add 0.3 FTE Senior Mental Health Client Specialist.
 Add 0.2 FTE Lab Asst/Phlebotomist.
 Add 1.0 FTE Mental Health Client Specialist I.
 Delete 0.2 FTE Senior Mental Health Client Specialist I.

Funding Changes: Projected increase in revenue is due to increases in federal grants (HRSA Base, Hub & Spoke, and Ryan White), filling of vacant revenue-generating clinical positions and expansion of acupuncture services.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Health Centers

Service: Health Center Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$12,149,236	\$2,846,315	38.00
Change in Service	13%	-26%	1

Service Description Supports the operational divisions of Clinics Services in finance, accounting, revenue cycle management, medical billing, contracts and purchasing, information technology, personnel functions, grant management, commission management, quality management, clinical peer review, risk management, and policy oversight.

Service Changes **Operational Changes:** Complete a service area needs assessment of all Health Centers to identify the community's demand and need for health care. Identify opportunities to collaborate with other divisions on utilizing existing training resources on cultural humility and health equity.

Personnel Changes: None.

Funding Changes: Projected decrease in revenues for Health Center Administration is due to federal grants (ARPA, COVID) that have been fully expended and have sunset during the previous fiscal year and an administrative decision to reallocate HRSA Capitol Improvement grant from to Intra-Fund Transfers.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Health Centers

Service: Homeless Persons Health Project

	Expenses	Revenues	Funded Staffing
Total Service	\$7,498,103	\$8,662,288	31.80
Change in Service	1%	12%	-3

Service Description Provides a medical home, primary and specialty care, case management, psychiatry, therapy, case management, medication-assisted treatment for substance use disorder, ancillary support services, and housing services for individuals experiencing homelessness.

Service Changes **Operational Changes:** Aligning clinical staff to meet anticipated increase in patient visits and implementing measures to increase clinic efficiency by streamlining scheduling and coding practices.

Personnel Changes: Unfund 1.0 full-time equivalent (FTE) Physician Assistant.
 Add 1.0 FTE Clerical Supervisor.
 Delete 0.15 FTE Clinic Physician – HSA.
 Delete 0.3 FTE Clinical Psychologist.
 Delete 1.0 FTE Mental Health Client Specialist I.
 Add 0.1 FTE Physician Assistant/Nurse Practitioner.
 Delete 1.0 FTE Program Coordinator.
 Add 0.2 FTE Psych Mental health Nurse Practitioner.
 Add 1.0 FTE Senior Mental Health Client Specialist.

Funding Changes: Projected increase in revenue is due to increases in federal grants (Hub & Spoke, HUD, Housing Authority, and Harm Reduction Coalition), filling of vacant revenue-generating clinical positions and expansion of acupuncture services.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Health Centers

Service: Juvenile Hall Medical

	Expenses	Revenues	Funded Staffing
Total Service	\$170,297	\$0	3.80
Change in Service	615%	0%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: Juvenile Hall Medical expenses are reimbursed by the Probation Department through an intrafund transfer to the Health Services Agency for medical services provided to youth in Juvenile Hall. Projected increase in transfers to HSA is due to an increase in the cost of services, supplies, and additional staff hours working in the program.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Health Centers

Service: Specialty Mental Health FQHC

	Expenses	Revenues	Funded Staffing
Total Service	\$10,287,134	\$10,282,502	0.00
Change in Service	7%	7%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Health Centers

Service: Watsonville Health Center

	Expenses	Revenues	Funded Staffing
Total Service	\$16,230,259	\$22,380,781	67.60
Change in Service	2%	4%	-5

Service Description 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, breast cancer early 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.

Service Changes **Operational Changes:** Aligning clinical staff to meet anticipated increase in patient visits and implementing measures to increase clinic efficiency by streamlining scheduling and coding practices.

Personnel Changes: Unfund 1.0 full-time equivalent (FTE) Public Health Nurse.
 Unfund 2.0 FTE Medical Assistant.
 Unfund 1.0 FTE SR MH Client Specialist.
 Unfund 1.0 FTE Clinical Psychologist.
 Unfund 1.0 FTE Assistant Director of Nursing.
 Add 0.75 FTE Clinic Nurse II.
 Delete 1.15 FTE Clinic Physician – HSA
 Delete 0.2 FTE Lab Assistant/Phlebotomist
 Delete .10 Physician Assistant/Nurse Practitioner
 Delete 0.2 FTE Psych Mental Health Nurse Practitioner
 Delete 0.8 FTE Senior Mental Health Client Specialist

Funding Changes: Projected increase in revenue due to increase in Intergovernmental revenues (Federal HRSA and Hub & Spoke) and increase in charges for services by the expansion of Acupuncture services and the filling of revenue generating clinical positions.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Public Health

Service: Children and Family Health

	Expenses	Revenues	Funded Staffing
Total Service	\$6,244,055	\$6,100,491	35.70
Change in Service	-14%	-6%	1

Service Description 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.

Service Changes **Operational Changes:** Partner with San Luis Obispo County to implement the California Home Visiting Program (CHVP) Innovation 2.0 grant to integrate Trauma Informed Approach (TIA) into Field Nursing services and join existing tri-county evaluation with UCSF; Child Health and Disability Program (CHDP) sunset creating Health Care Program for Children in Foster Care (HCPCFC) standalone program. New agreements to serve Kaiser clients for Whole Child Model California Children’s Services (CCS) Program. Expect new agreement with Central Coast Alliance for Health (CCAH) to implement Medi-Cal reimbursable Community Health Worker (CHW) services for perinatal population. Expect need to transition to new Electronic Health Record (EHR) for CCS Medical Therapy Unit (MTU).

Personnel Changes: Move 1.0 full-time equivalent (FTE) Health Program Specialist from Population Health and Vital Statistics.

Funding Changes: Sunset of CHDP funding allocation reduces revenue by \$378,915. CHVP grant adds new revenue of \$421,188.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Public Health

Service: Emergency Preparedness and Response

	Expenses	Revenues	Funded Staffing
Total Service	\$1,471,746	\$824,097	6.00
Change in Service	-4%	-12%	-1

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: Move 1.0 full-time equivalent (FTE) Senior Departmental Administrative Analyst to Behavioral Health Division.

Move 0.5 FTE Departmental Administrative Analyst from Population Health and Vital Statistics.

Funding Changes: No significant funding changes.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Public Health

Service: Healthy Communities

	Expenses	Revenues	Funded Staffing
Total Service	\$2,516,557	\$2,338,993	14.00
Change in Service	25%	43%	0

Service Description Engages the community through education, policy and environmental change to create opportunities for all to lead healthy lifestyles, to live, learn, work and play.

Service Changes **Operational Changes:** Expand Substance Use Disorder (SUD) Prevention activities to include tobacco and opioid use prevention, using the Social Ecological Model as a framework.

Personnel Changes: Delete 1.0 full-time equivalent (FTE) Health Program Specialist and add 1.0 FTE Program Coordinator to provide tobacco and opioid settlement grant management and vaping and opioid misuse prevention.

Funding Changes: A portion of new Opioid Settlement Funds will be used for SUD Prevention. The Tobacco Education Program is receiving \$287,500 in tobacco vaping settlement funds.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Public Health

Service: Infectious Disease

	Expenses	Revenues	Funded Staffing
Total Service	\$4,847,490	\$2,510,958	26.00
Change in Service	-12%	-25%	-3

Service Description Identifies, investigates, surveils and evaluates for communicable, reportable and emerging diseases and conditions, including prevention and harm reduction services

Service Changes **Operational Changes:** Sunset Syringe Services Program (SSP) Advisory Commission and continue pilot of the SSP Hybrid Model. Implement PrEP and PEP Initiation and Retention (PIR) Initiative funding plan, a new strategy for Santa Cruz County to integrate low-barrier access to PrEP and PEP into existing programmatic structures by providing navigation services and benefits enrollment to clients. COVID-19 pandemic response funds are expended and sunsetting, resulting in a significant decrease in limited-term positions for pandemic response. Reduced limited-term positions as pandemic related work was integrated into regular operations and continues to taper COVID-19 specific work.

Personnel Changes: Delete 1.0 full-time equivalent (FTE) Public Health Nurse III.
Delete 2.0 FTE Senior Social Worker.
Delete 1.0 FTE Clinic Nurse II.
Delete 1.0 FTE Public Health Nurse II.
Add 3.0 FTE Mental Health Client Specialists.
Delete 1.0 FTE Senior Public Health Investigator.
Unfund 3.0 FTE Senior Public Health Investigator.
Move 1.0 FTE Office Assistant III from Population Health and Vital Statistics.
Move 1.0 FTE Senior Health Educator from Population Health and Vital Statistics.
Move 1.0 FTE Community Health Worker II from Population Health and Vital Statistics.
Move 0.5 FTE Departmental Administrative Analyst from Population Health and Vital Statistics.

Funding Changes: Tuberculosis funding is moving from Real Time Allotment (RTA) formula to Base Funding which is a stabilizing method for funding. For 2024–25, this will represent a slight increase in funding from previous years. Sierra Foundation funding for Substance Use Disorder (SUD) Navigators ends 2023–24. California Opioid Prevention and Harm Reduction Initiative (COPHRI) funds are anticipated, and will replace the California Harm Reduction Initiative (CHRI) Funding that ended December 31, 2023. PrEP and PEP Initiation and

Health Services Agency

Proposed 2024-25 Budget

Retention (PIR) Initiative funding was awarded in 2023-24 and will continue to be expended through 2024-25.

Health Services Agency

Proposed 2024–25 Budget

Department Services and Objectives

Division Public Health

Service: Population Health and Vital Statistics

	Expenses	Revenues	Funded Staffing
Total Service	\$1,931,998	\$2,680,620	10.50
Change in Service	-76%	-74%	-35

Service Description 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.

Service Changes **Operational Changes:** COVID-19 pandemic response funds are expended and sunseting, resulting in a significant decrease in limited-term positions for pandemic response. The division has reduced limited-term positions as pandemic related work was integrated into regular operations and continues to taper COVID-19 specific work.

Leverage the new Epidemiologist I classification to effectively identify High Impact Abatement Activities as mandated by the Opioid Settlement Fund grant. The Informatics team will partner with the Sheriff-Coroner Office to develop an Overdose Surveillance Dashboard with a health equity focus to pinpoint disparities among overdose victims. To enhance community support, Vital Records will establish a streamlined emergency burial permit filing process, to support religious accommodations after regular working hours.

Personnel Changes: Delete 28.0 full-time equivalent (FTE) limited-term positions set to expire June 30, 2024, from sunseting COVID-19 related funding. Move 1.0 FTE Office Assistant III to Infectious Disease. Move 1.0 FTE Community Health Worker II to Infectious Disease. Move 1.0 FTE Health Program Specialist to Children and Family Health. Move 1.0 FTE Senior Health Educator to Public Health Administration. Move 0.5 FTE Departmental Administrative Analyst to Emergency Medical Services, Preparedness and Response. Move 0.5 FTE Departmental Administrative Analyst to Infectious Disease. Unfund 1.0 FTE Assistant Epidemiologist. Unfund 1.0 FTE Community Health Worker I. Unfund 1.0 FTE Community Health Worker II. Unfund 1.0 FTE Health Services Manager.

Funding Changes: Workforce Development grant concluded in 2023–24. Epidemiology and Laboratory Capacity (ELC) Expansion and California Equitable Recovery Initiative (CERI) grants given no-cost funding extensions.

Health Services Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Public Health

Service: Public Health Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$5,845,651	\$7,042,233	14.00
Change in Service	-4%	-4%	1

Service Description Supports the operations of Public Health divisions including finance, accounting, contracts, purchasing, workforce development, personnel, and policy.

Service Changes **Operational Changes:** None.

Personnel Changes: Move 1.0 full-time equivalent (FTE) Senior Health Educator from Population Health and Vital Statistics.

Funding Changes: Motor Vehicle License Fees (VLF) Realignment revenue is returning to base only (no growth). A reduction of \$296,440 is projected. State funding for public health one-time carryover of over \$1 million in 2023-24 and not expecting any carryover in 2024-25.

Human Services Department

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$192,218,725	\$166,273,379	\$25,945,346	\$0	583.00
Change ⁽²⁾	-5%	-7%	11%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

Mission Statement

We strengthen our community by protecting the vulnerable, promoting self sufficiency, alleviating poverty, and improving the quality of life.

Department Overview

The Human Services Department 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.

Budget Summary of Changes

The Human Services Department (HSD) budget includes scheduled and negotiated salary and benefit increases. HSD is recommending status quo staffing, with a minor adjustment to reclassify 1.0 full-time equivalent (FTE) vacant Benefit Representative to 1.0 FTE Benefit Representative Supervisor to support expanded training expectations and state/regional coordination. The budget includes a reduction by \$7.1 million and \$3.2 million in State Child Welfare Services funding and State Community Services Block Grant funding respectively. The budget sustains current services, pending the outcome of State budget negotiations for 2024-25.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Entitlements

Service: Categorical Aid

	Expenses	Revenues	Funded Staffing
Total Service	\$46,944,642	\$32,827,919	0.00
Change in Service	3%	2%	0

Service Description Provides categorical aids including adoptions, foster care assistance, CalWORKs cash assistance, and in-home supportive services.

Service Changes **Operational Changes:** Provide cash payments for critical programs such as CalWORKs, Adoptions and Foster Care. Changes in these payments are dedicated by locally negotiated contracts, and state mandated increases. In-Home Supportive Services providers will receive a 4% increase as negotiated, and are the majority of the expenditure increase in the Human Services Department budget.

Personnel Changes: None.

Funding Changes: Increases based on anticipated caseload. Additional funding changes are dependent upon State and Federal allocations and will be presented with a supplemental budget request.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Entitlements

Service: General Assistance

	Expenses	Revenues	Funded Staffing
Total Service	\$1,349,822	\$0	0.00
Change in Service	-9%	0%	0

Service Description Provides cash assistance from the General Fund to eligible adults without dependents who do not qualify for other aid programs within Categorical Aid.

Service Changes **Operational Changes:** Expected decrease in General Assistance payments due to an increase in Categorical Aid within the CalWORKs program.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Housing for Health

Service: Housing for Health

	Expenses	Revenues	Funded Staffing
Total Service	\$19,412,722	\$15,308,035	21.00
Change in Service	-37%	-42%	0

Service Description 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.

Service Changes **Operational Changes:** Update and support continued implementation of the Housing for a Healthy Santa Cruz Framework. Key activities planned for the year include expanding temporary housing capacity (low-barrier navigation centers) throughout the County, launching a new street outreach program in unincorporated areas, expanding health and housing partnership funding and programs with the Central California Alliance for Health, increasing service and housing partnerships with County Behavioral Health, supporting lease-up and move-ins with new permanent supportive housing units, promoting increased affordable and supportive housing development countywide, expanding Housing for Health Connector capacity within the coordinated entry system, supporting increased data sharing and care coordination initiatives, continuing and enhancing community outreach and educational efforts. Total operating costs are expected to decrease due to the one-time \$8.8 million Project Homekey program costs in the previous fiscal year.

Personnel Changes: None.

Funding Changes: Reduction due primarily to end of Project Homekey grants in the amount \$8,781,747 in the previous fiscal year, as well as end of grants for Housing and Disability Advocacy Program, CalWORKs Housing Support Program, and Bringing Families Home.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Public Guardian

Service: Public Guardian

	Expenses	Revenues	Funded Staffing
Total Service	\$624,666	\$423,079	7.00
Change in Service	30%	18%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Social Services

Service: Adult and Long-Term Care

	Expenses	Revenues	Funded Staffing
Total Service	\$14,353,002	\$14,846,807	71.00
Change in Service	4%	-4%	0

Service Description Assists older adults and people with disabilities to maximize self-sufficiency, safety, and independence. The division 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.

Service Changes **Operational Changes:** Continue to develop a Master Plan for Aging to support a growing aging population. Work to address the crisis in In-Home Supportive Services (IHSS) caregiver shortage, and the increased need to respond to residents with access and functional needs (AFN) during disasters.

Personnel Changes: None.

Funding Changes: Funding changes are dependent upon State and Federal allocations and will be presented with a supplemental budget request.

Human Services Department

Proposed 2024–25 Budget

Department Services and Objectives

Division Social Services

Service: Employment and Benefit Services

	Expenses	Revenues	Funded Staffing
Total Service	\$44,884,841	\$63,539,420	258.00
Change in Service	3%	2%	0

Service Description 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.

Service Changes **Operational Changes:** Continue to prioritize Medi-Cal enrollment for the newly eligible undocumented immigrant population, and retention of Medi-Cal benefits for Medi-Cal recipients who for the last three years, due to a Federal waiver, were not required to complete the annual renewal process, alongside increasing CalFresh participation by collaborating with community partners to assist with targeted outreach messaging and application assistance.

Personnel Changes: None.

Funding Changes: Funding changes are dependent upon State and Federal allocations and will be presented with a supplemental budget request.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Social Services

Service: Family and Children's Services

	Expenses	Revenues	Funded Staffing
Total Service	\$21,794,960	\$22,727,748	92.00
Change in Service	3%	6%	0

Service Description Supports children and youth who are at risk of or who have been abused and/or neglected. Child welfare services focus on child safety, child and family well-being, and permanent homes for children.

Service Changes **Operational Changes:** Implement the Comprehensive Prevention Plan in response to the Federal government's Families First Prevention Services Act (FFPSA) and California's Families First Prevention Services (FFPS) . This plan supports children, youth and families before abuse and neglect occurs. Collaborate and train community partners on Evidenced Based Practices and services to meet the needs of the children, youth and families to avoid involvement in the child welfare and juvenile justice system.

Personnel Changes: None.

Funding Changes: Funding changes are dependent upon State and Federal allocations and will be presented with a supplemental budget request.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Social Services

Service: Social Services Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$37,378,909	\$11,714,870	125.00
Change in Service	-7%	-24%	0

Service Description 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.

Service Changes **Operational Changes:** Continue to support the County's CalAIM implementation. CalAIM continues to require cross-departmental coordination via complex data sharing and integration along with planning and implementation support funded by various grant opportunities.

Oversee the successful implementation of the first year of HSD operations at the South County Service Center, including ongoing coordination with other county departments, and communication with the public and partners.

Personnel Changes: Extend 1.0 full-time equivalent (FTE) limited-term Department Administrative Analyst's term for one year to continue to support the transition to CalSAWS, the State's new case management system. Reclass 1.0 FTE vacant Benefit Representative to a 1.0 FTE Benefit Representative Supervisor to support expanded training expectations and state/regional coordination.

Funding Changes: Funding changes are dependent upon State and Federal allocations and will be presented with a supplemental budget request.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Veteran's Services

Service: Veteran's Services

	Expenses	Revenues	Funded Staffing
Total Service	\$766,182	\$176,522	4.00
Change in Service	4%	13%	0

Service Description Represents Veterans, their eligible dependents and survivors in claims for compensation, non-service connected pension benefits, and certain appeals.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Human Services Department

Proposed 2024-25 Budget

Department Services and Objectives

Division Workforce Innovation Opportunities

Service: Workforce Innovation Opportunities Act

	Expenses	Revenues	Funded Staffing
Total Service	\$4,708,979	\$4,708,979	5.00
Change in Service	-10%	-10%	0

Service Description 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.

Service Changes **Operational Changes:** Discontinue contracts with Cabrillo College and Health Improvement Partnership contract related to grant-funded activities.

Personnel Changes: None.

Funding Changes: Funding reductions due to projected reimbursable activities and loss of National Dislocated Worker Grant, Regional Equity and Recovery Partnership Grant, and Prison to Employment Grant in the combined amount of \$180,000.

Information Services

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$20,557,544	\$20,557,544	\$0	\$0	63.00
Change ⁽²⁾	3%	5%	-100%	0%	0
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

Mission Statement

Partnering with departments, providing the best technology services and solutions to empower and strengthen our community, enhancing opportunities for all.

Department Overview

The Information Services Department (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. As County services to the community become more digital, and tools for County business increase in technical complexity, ISD is committed to supporting the vital infrastructure and related services that enable County departments to serve the constituents of Santa Cruz County.

Budget Summary of Changes

The ISD budget includes scheduled and negotiated salary and benefit increases to maintain the status quo level of staffing, including 2.0 full-time equivalent positions (1.0 FTE IT Manager I/II and 1.0 FTE Personnel Payroll Clerk) added mid-year in FY 2023-24 (approved on 10/17/23) to support the new and ongoing IT systems and infrastructure, such as the new South County Government Center and Children’s Mental Health facility and to support major projects like the new HR/Payroll, Broadband Master Plan, Generative Artificial Intelligence adoption. ISD’s budget includes support for an upgraded Aerial Mapping project, spearheaded by the Geographic Information Systems Team and funded by an inter-agency cost-sharing agreement. Additionally, the ISD budget makes several corrections to long-term liability charges from the previous year.

The Radio Shop, operated by ISD, is a General Fund budget that requires no General Fund contribution. This service will continue to support County first responders and emergency personnel with stable radio communications and manage the Next Generation Radio upgrade project.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Administration

Service: Information Services Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$30,000	\$30,000	6.00
Change in Service	0%	0%	0

Service Description Provides administrative support to the department including budgeting, procurement, payroll, and management services.

Service Changes **Operational Changes:** Develop the Information Services Department Strategic Plan.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Applications

Service: Desktop Support

	Expenses	Revenues	Funded Staffing
Total Service	\$50,206	\$50,206	0.00
Change in Service	-34%	-34%	0

Service Description Provides IT troubleshooting, applications, server, security, and network support, hardware and network deployments, repairs, and more to County users of various computer systems by responding to over 23,000 service desk tickets annually.

Service Changes **Operational Changes:** Implement a new PC hardware replacement program to effectively manage PC hardware inventory, and access potential cost savings, and implement a new service desk to improve customer experience.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Applications

Service: Duplicating

	Expenses	Revenues	Funded Staffing
Total Service	\$564,821	\$564,821	2.00
Change in Service	3%	3%	0

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

Service Changes **Operational Changes:** Continued work on a new document scanning and digitization pilot project that will be available to County departments in need of digitizing physical records. Institute new digital order forms to improve customer service.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Applications

Service: GIS Services

	Expenses	Revenues	Funded Staffing
Total Service	\$870,746	\$870,746	3.00
Change in Service	25%	25%	0

Service Description 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.

Service Changes **Operational Changes:** Work with regional partners to update 445 square miles of aerial imagery of the county.

Personnel Changes: None.

Funding Changes: The cost of the aerial imagery project is estimated at \$110,000, with funding coming from various regional partners and the County's portion being around \$60,000.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Applications

Service: Programming

	Expenses	Revenues	Funded Staffing
Total Service	\$3,869,695	\$3,869,695	19.00
Change in Service	43%	43%	1

Service Description 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.

Service Changes **Operational Changes:** Expand the business analytics services to meet ever-increasing demand.

Personnel Changes: Transfer in 1.0 full-time equivalent (FTE) IT App Dev/Sup Analyst III and 1.0 FTE IT Bus Sys Analyst from Network Access to better align with business needs and operations.

Funding Changes: No significant funding changes.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Technology Infrastructure

Service: Network Access

	Expenses	Revenues	Funded Staffing
Total Service	\$8,855,133	\$8,855,133	21.00
Change in Service	-15%	-12%	-1

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

Service Changes **Operational Changes:** Support a new data center with IT infrastructure at the new South County Government Center in Watsonville.

Personnel Changes: Transfer out 1.0 full-time equivalent (FTE) IT App Dev/Sup Analyst III and 1.0 FTE IT Bus Sys Analyst to Programming to better align with business needs and operations.

Funding Changes: No significant funding changes.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Technology Infrastructure

Service: Radio Services

	Expenses	Revenues	Funded Staffing
Total Service	\$762,766	\$762,766	6.00
Change in Service	6%	16%	0

Service Description Designs, implements, and maintains 68 radio sites throughout Santa Cruz County including the systems critical to the ambulance, fire, and law enforcement services.

Service Changes **Operational Changes:** Oversee the procurement and implementation process of the Next Generation Radio System Project.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Information Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Technology Infrastructure

Service: Telecommunications

	Expenses	Revenues	Funded Staffing
Total Service	\$5,554,177	\$5,554,177	6.00
Change in Service	18%	18%	0

Service Description Provides equipment and support for the County's telecommunications network including VOIP telephone services and mobile phone services.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Library Fund

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$8,151,618	\$8,915,526	\$0	(\$763,908)	0.00
Change ⁽²⁾	10%	7%	0%	28%	0
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

County Contribution to Services Overview

Financing of public library services in the County is provided through the Santa Cruz County Library Financing Authority, a Joint Powers Authority formed in 1996 by the County of Santa Cruz and the cities of Santa Cruz, Watsonville, Scotts Valley and Capitola, established for the purpose of consolidating and providing for equitable financing of library services.

Funding of the Library Financing Authority is currently provided through the proceeds of Measure R, a 1/4-cent sales tax for libraries, and from Maintenance of Effort (MOE) contributions from the general funds of the cities of Watsonville and Santa Cruz and the County Library Fund, which includes Capitola and Scotts Valley.

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.

Budget Summary of Changes

The County's MOE contribution from the County Library Fund to the Library Financing Authority is expected to increase based on the current agreement. The budget also reflects an increase in revenues due to property tax growth.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Library Fund

Proposed 2024-25 Budget

Department Services and Objectives

Division Library Fund

Service: Library Fund

	Expenses	Revenues	Funded Staffing
Total Service	\$8,151,618	\$8,915,526	0.00
Change in Service	10%	7%	0

Service Description Finances public library services in the County through the Santa Cruz County Library Financing Authority, a Joint Powers Authority formed in 1996 by the County of Santa Cruz and the cities of Santa Cruz, Watsonville, Scotts Valley and Capitola, established for the purpose of consolidating and providing for equitable financing of library services. Funding of the Library Financing Authority is currently provided through the proceeds of Measure R, a 1/4-cent sales tax for libraries, and from Maintenance of Effort (MOE) contributions from the general funds of the cities of Watsonville and Santa Cruz and the County Library Fund, which includes Capitola and Scotts Valley. 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.

Service Changes **Contribution Changes:** Increase the County Library Fund’s MOE contribution based on the current agreement and insurance costs based on the new and renovated library branches. Revenues are increasing due to property tax growth.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Local Agency Formation Commission

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$139,755	\$0	\$139,755	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

County Contribution to Services Overview

This budget provides funding of the County's share of costs for the Local Agency Formation Commission (LAFCO). 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 and 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.

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. One of LAFCO's primary functions is to oversee boundary changes for the County's four cities and 75 special districts, which encompasses the incorporation of new cities and the establishment of new districts. By performing these essential tasks, LAFCO plays a vital role in safeguarding the long-term sustainability and wellbeing of the region it serves.

Budget Summary of Changes

This is a status quo budget with no changes from the previous fiscal year. The LAFCO Board approved their budget on April 3, 2024.

Local Agency Formation Commission

Proposed 2024-25 Budget

Department Services and Objectives

Division LAFCO

Service: Local Agency Formation Commission

	Expenses	Revenues	Funded Staffing
Total Service	\$139,755	\$0	0.00
Change in Service	0%	0%	0

Service Description 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.

Service Changes **Contribution Changes:** None.

Monterey Bay Air Resources District

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$66,283	\$0	\$66,283	\$0	0.00
Change ⁽²⁾	0%	0%	0%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

County Contribution to Services Overview

This budget provides funding of the County's share of costs for Monterey Bay Air Resources District (MBARD). MBARD serves as the primary enforcement mechanism for air pollution control and is governed by an eleven-member Board of Directors appointed from the elected governing bodies of Monterey, San Benito, and Santa Cruz counties, and cities within those counties. MBARD's mission is to protect public and environmental health while balancing economic and air quality considerations.

Budget Summary of Changes

This budget is expected to have a small increase in 2024-25. The increase would be included in the June 4, 2024, County Last Day budget actions following request of 2024-25 funding by MBARD.

Monterey Bay Air Resources District

Proposed 2024-25 Budget

Department Services and Objectives

Division Monterey Bay Air Resources District

Service: Monterey Bay Air Resources District

	Expenses	Revenues	Funded Staffing
Total Service	\$66,283	\$0	0.00
Change in Service	0%	0%	0

Service Description 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.) and the Federal Clean Air Act and Amendments (42 U.S.C. Section 7401 et seq.)

Service Changes **Contribution Changes:** This budget is currently under development and will be considered by the MBARD Board in May. Changes will be reported on June 4, 2024 with Last Day Budget actions.

Office of Response, Recovery, and Resilience

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$3,325,560	\$1,032,257	\$2,293,303	\$0	5.00
Change ⁽²⁾	-11%	-24%	-4%	0%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

Mission Statement

To build the County's resilience for future disasters, to serve as the emergency management office for responding to ongoing disasters, and to coordinate recovery efforts for disasters that have occurred.

Department Overview

To improve our community's emergency response, elevate our disaster awareness and prepare for increases in extreme weather due to climate change, the Board of Supervisors created the Office of Response, Recovery & Resilience (OR3) in December 2020. OR3 goes beyond traditional emergency operations to create a full-service division to help our community prepare for disasters, respond during emergencies and assist with recovery. The department 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.

Budget Summary of Changes

The OR3 budget recommends status quo staffing. Expenses reflect scheduled and negotiated salary and benefit increase offset by reductions in professional service contracts. Reductions in revenues primarily reflect completed grants.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Office of Response, Recovery, and Resilience

Proposed 2024-25 Budget

Department Services and Objectives

Division Emergency Services

Service: Disaster Events

	Expenses	Revenues	Funded Staffing
Total Service	\$822,166	\$500,000	0.00
Change in Service	12%	0%	0

Service Description Coordinates emergency response to disasters such as COVID-19, fires, floods, earthquakes and severe weather events.

Service Changes **Operational Changes:** Increase in services for stand-by emergency operations contracts which can be activated immediately in a disaster.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Office of Response, Recovery, and Resilience

Proposed 2024-25 Budget

Department Services and Objectives

Division Emergency Services

Service: Emergency Operations Center

	Expenses	Revenues	Funded Staffing
Total Service	\$596,166	\$202,257	0.00
Change in Service	20%	-38%	0

Service Description Serves as the emergency management office for responding to ongoing disasters

Service Changes **Operational Changes:** Includes costs to upgrade Emergency Operations Center systems and equipment.

Personnel Changes: None.

Funding Changes: Funding changes reflect decreases in revenues for grant funding completed in 2023-24 and are offset by reductions in professional services for the same.

Office of Response, Recovery, and Resilience

Proposed 2024-25 Budget

Department Services and Objectives

Division Emergency Services

Service: OR3 Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$1,907,228	\$330,000	5.00
Change in Service	-24%	-37%	0

Service Description Manages the administrative office functions, builds the County's resilience for future disasters and coordinates recovery efforts for disasters that have occurred.

Service Changes **Operational Changes:** Lead new resiliency projects for Big Basin water assistance and water quality, and emergency watershed protection.

Personnel Changes: None.

Funding Changes: Funding changes reflect decreases in revenues for grant funding completed in 2023-24 and are offset by reductions in professional services for the same.

Parks, Open Space, and Cultural Services

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$16,947,380	\$7,697,344	\$8,184,529	\$1,065,507	55.00
Change ⁽²⁾	3%	1%	6%	-9%	1
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department). (2) Indicates the change from the Adopted Budget.					

Mission Statement

To provide safe, well-designed and maintained parks and a wide variety of recreational and cultural opportunities for our diverse community.

Department Overview

Parks, Open Space, and Cultural Services is responsible for over 1,400 acres of County park land, the Simpkins Family Swim Center, multiple County beach access points, a variety of after-school and summer recreational programs and cultural services programs.

Budget Summary of Changes

The Parks, Open Space, and Cultural Services (Parks) budget reflects ongoing efforts to provide pre-pandemic levels of outdoor, recreational, and cultural services to support a healthy community, and continued efforts to improve the health and resilience of the natural environment.

The Parks budget includes scheduled and negotiated salary and benefit increases, as well as reallocation of several positions between divisions, with no impact on overall costs, to better match services. The budget recommends funding 1.0 full-time equivalent (FTE) Park Maintenance Worker III in Maintenance and Facilities, with existing CSA II fund balance to restore allocation of a Parks Maintenance Worker III to each section of Maintenance (North, Mid, and South County) for the continued restoration of services in each section. It includes reclassifying 1.0 FTE vacant Program Coordinator to 1.0 FTE Departmental Fiscal Officer in Parks Administration, with available CSA II funds, to provide enhanced fiscal support to the Parks Department’s complex budget. The budget also makes permanent 1.0 FTE limited term Administrative Aid, with project-related funds in the Planning section and CSA II. The budget recommends Increasing Extra Help in the Swim Center to pre-COVID levels, with commensurate increased revenue to reinstate and increase program offerings.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Art in Public Places

Service: Art in Public Places

	Expenses	Revenues	Funded Staffing
Total Service	\$188,330	\$23,750	0.00
Change in Service	-14%	65%	0

Service Description Develops art in County building/remodeling projects and in highly visible public areas.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division County Service Area 11

Service: County Service Area 11

	Expenses	Revenues	Funded Staffing
Total Service	\$3,086,604	\$2,185,677	0.00
Change in Service	4%	8%	0

Service Description Funds park acquisition, park development and maintenance, recreation programs, and department operations.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Cultural Services

Service: Cultural Services

	Expenses	Revenues	Funded Staffing
Total Service	\$448,699	\$0	0.00
Change in Service	-28%	0%	0

Service Description Provides cultural and recreational services via various community partners.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks Operations

Service: Maintenance and Facilities

	Expenses	Revenues	Funded Staffing
Total Service	\$5,532,658	\$1,054,755	31.00
Change in Service	5%	7%	1

Service Description Maintains parks, open spaces, coastal access and trails, including buildings, complex infrastructure, oversees the Volunteer Program, and manages the use and rental of all park's facilities.

Service Changes **Operational Changes:** Transfer Volunteer Program from Planning to Maintenance. Research and implement transition from gas- to battery-powered equipment as well as the initial transition of our route vehicles being electric or hybrid as much as possible. Parks will make this transition with existing funding and in order to reduce greenhouse gas emissions to better serve County residents. Reinstate programming and rental of re-opened Live Oak Community Rooms and activate new Live Oak Library Annex in partnership with the Santa Cruz Public Libraries. Reallocate 1/3 cost of 1.0 full-time equivalent (FTE) Parks Superintendent each to Facilities, Swim Center and Recreation Administration from Maintenance, and 1/2 cost of 1.0 FTE Parks Maintenance Supervisor, 1/2 cost of 3.0 FTE Parks Maintenance Worker I, and 1/2 cost of 1.0 FTE Parks Maintenance Worker III to Swim Center Maintenance from Maintenance, with no change in overall Parks funding to better match services.

Personnel Changes: Fund 1.0 FTE Park Maintenance Worker III with existing CSA 11 fund balance to restore allocation of one Parks Maintenance Worker III to each section of Maintenance (North, Mid, and South County) for the continued restoration of services in each section. This position will be funded by an existing contract with the Regional Transportation Commission to maintain Segment 5 of the Rail Trail in future years. Reallocate 1.0 FTE Deputy Director to Administration from Maintenance, 1.0 FTE Clerk II to Administration from Facilities, 1.0 FTE Parks Maintenance Worker III from Aquatics to Maintenance, 1.0 FTE Recreation Program Specialist to Facilities from Maintenance, 1.0 FTE Program Coordinator from Planning to Maintenance for the Volunteer Program, all with no change in overall Parks funding to better match services.

Funding Changes: No significant changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks Operations

Service: Parks Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$3,271,187	\$2,222,791	12.00
Change in Service	-10%	-5%	2

Service Description 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

Service Changes **Operational Changes:** Increase in County Overhead reimbursements. Begin development of Natural Resource Management plan and update County Code related to Parks.

Personnel Changes: Reclassify 1.0 full-time equivalent (FTE) vacant Program Coordinator to 1.0 FTE Departmental Fiscal Officer, funded by available CSA 11 funds, to provide enhanced fiscal support to the Parks Department. Reallocate 1.0 FTE Deputy Director to Administration.

Funding Changes: Eliminate pilot Program Budgeting to eliminate the Parks admin revenue for charges for services to other parks programs.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks Operations

Service: Planning and Development

	Expenses	Revenues	Funded Staffing
Total Service	\$1,280,809	\$307,721	3.00
Change in Service	-9%	-51%	-1

Service Description Oversees park planning, natural resource management and capital improvement projects in addition to creating partnerships, and seeking new grants, and other outside funding sources.

Service Changes **Operational Changes:** Transfer Volunteer Program from Planning to Maintenance. Work with grant administrators and non-profits to enhance and increase public access to parkland and open spaces as the new south county parkland (38.5 acres) and connection trail to the Pace Family Wilderness from Quail Hollow Ranch. This will increase the amount of accessible open space to the public Santa Cruz community by over 100 acres.

Personnel Changes: Reallocate 1.0 full-time equivalent (FTE) Program Coordinator from Planning to Maintenance with no change in overall Parks funding for the Volunteer Program to better match services.

Funding Changes: Funding will be provided by administrative charges to existing grants, various Capital Projects, Regional Transportation Commission (RTC) and Coastal Encroachment programs in the Parks Planning Section. Decrease in revenues due to the completion of North Coast Facilities Management Plan grants in 2023-24 and decrease in expenditures due to the transfer of the Volunteer Program from Planning to Maintenance.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Parks Operations

Service: Swim Center

	Expenses	Revenues	Funded Staffing
Total Service	\$1,874,630	\$1,010,050	3.00
Change in Service	36%	30%	-1

Service Description 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.

Service Changes **Operational Changes:** Reinstate and increase program offerings at the Swim Center, including contracted class offerings, increased swim lesson program offerings from last year and develop and implement new Pool Junior Lifeguard courses throughout the year. Increase Extra Help to pre-COVID levels funded with commensurate increased revenue to reinstate and increase these program offerings. Reallocate 1/2 cost of 1.0 full-time equivalent (FTE) Parks Maintenance Supervisor, 1/2 cost of 3.0 FTE Parks Maintenance Worker I, and 1/2 cost of 1.0 FTE Parks Maintenance Worker III to Swim Center Maintenance from Maintenance, and 1/3 cost of 1.0 FTE Parks Superintendent to Swim Center from Maintenance with no change in overall Parks funding to better match services.

Personnel Changes: Reallocate 1.0 FTE Parks Maintenance Worker III from Swim Center to Maintenance with no change in overall Parks funding to better match services.

Funding Changes: Implement increased program offerings with increased revenues from swim fees and bookings at Live Oak Community Center located at Simpkins Swim Center.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Active Adults

	Expenses	Revenues	Funded Staffing
Total Service	\$74,455	\$25,000	0.00
Change in Service	299%	11%	0

Service Description Provides classes, trips, and year-round recreation programs and activities for adults and seniors.

Service Changes **Operational Changes:** Expand program offerings countywide.

Personnel Changes: Reallocate 1/2 cost of 1.0 full-time equivalent (FTE) Recreation Coordinator to Active Adults from Youth Recreation to better match services.

Funding Changes: No significant changes..

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Cultural Affairs

	Expenses	Revenues	Funded Staffing
Total Service	\$12,293	\$6,000	0.00
Change in Service	-17%	-50%	0

Service Description Provides cultural and arts programs, including the County Artist of the year and holiday Art & Craft Faire.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Fitness and Health

	Expenses	Revenues	Funded Staffing
Total Service	\$24,743	\$55,000	0.00
Change in Service	-66%	-31%	0

Service Description Provides fitness and wellness classes and activities for youth and adults, including a variety of sports leagues.

Service Changes **Operational Changes:** None.

Personnel Changes: Reallocate Extra Help costs from Fitness and Health to Youth Recreation to better match services.

Funding Changes: No significant funding changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Outdoor Education

	Expenses	Revenues	Funded Staffing
Total Service	\$19,974	\$20,600	0.00
Change in Service	-60%	-90%	0

Service Description Provides outdoor enrichment classes and activities in many County operated and partner facilities targeting underserved communities and emphasizing the impacts of climate change through hands on-experiences that foster learning about oneself, others and the environment.

Service Changes **Operational Changes:** Reduce program offerings due to the completion in 2023-24 of the Whale Tail and San Andreas Regional Center, "Belonging in Santa Cruz County, Resources for Recreation" grants.

Personnel Changes: Reallocate Extra Help costs from Outdoor Education to Youth Recreation due to the completion of Outdoor Education grants in 2023-24.

Funding Changes: Decrease in revenues and expenditures due to the completion of Outdoor Education grants in 2023-24.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Recreation Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$227,465	\$0	1.00
Change in Service	2627%	0%	0

Service Description Administers budget, management services, marketing, and general administration.

Service Changes **Operational Changes:** Increase personnel costs for 1/3 cost of 1.0 full-time equivalent (FTE) Parks Superintendent to Recreation from Maintenance.

Personnel Changes: Reallocate 1/3 cost of 1.0 FTE Parks Superintendent to Recreation from Maintenance to better match services.

Funding Changes: Eliminate pilot Program Budgeting to eliminate the Parks admin revenue for charges for services to other parks programs. Transfer In revenue from Maintenance for 1/3 the cost of 1.0 FTE Parks Superintendent in Recreation.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Special Events

	Expenses	Revenues	Funded Staffing
Total Service	\$26,004	\$0	0.00
Change in Service	-14%	0%	0

Service Description Organizes and hosts community-wide special events, including Family Fun Day, Friday Night Recess, movie nights, and others.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Parks, Open Space, and Cultural Services

Proposed 2024-25 Budget

Department Services and Objectives

Division Recreation

Service: Youth Recreation

	Expenses	Revenues	Funded Staffing
Total Service	\$879,529	\$786,000	5.00
Change in Service	7%	39%	0

Service Description Provides recreation and enrichment opportunities for youth, including seasonal camps, before- and after-school care, classes, and trips.

Service Changes **Operational Changes:** Increase personnel costs for 1/2 cost of 1.0 full-time equivalent (FTE) Recreation Coordinator transferred in from Youth Recreation. Support expanded before and after school programming for transitional kindergarten (TK) through sixth grade for Pajaro Valley Unified School District (PVUSD), with additional Rio del Mar School location. Expand Super Tots program to additional locations. Expand Seasonal Camp program offerings in North and South County.

Personnel Changes: Reallocate Extra Help costs from Fitness and Health and from Outdoor Education to Youth Recreation to better match services. Increase Extra Help to support expanded program offerings. Reallocate 1/2 cost of 1.0 FTE Recreation Coordinator from Youth Recreation.

Funding Changes: Transfer in revenue for 1/2 cost of 1.0 FTE Recreation Coordinator from Youth Recreation. Additional increased funding will be provided by administrative charges to the expanded Extended Learning Opportunity Program (ELOP) grant in the Youth Recreation Section.

Personnel and Risk Management

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$75,144,453	\$35,812,286	\$4,117,866	\$35,214,301	43.00
Change⁽²⁾	18%	0%	3%	32%	0
<small>(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.</small>					

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. The Risk Management division will mitigate the severity and frequency of claims within the County’s liability, property, and workers’ compensation programs, and continue to increase the awareness and ease of access to County offered comprehensive benefits available to eligible employees and their dependents.

Department Overview

The department’s mission is achieved through the work of the various divisions. Personnel conducts recruitment, classification, employee relations, labor negotiations, training, equal employment opportunity administration, employee records, and Americans with Disabilities Act compliance. The Risk Management division manages the liability, property, workers’ compensation and unemployment insurances funds for the County, reducing risks and increasing benefits to the County and its employees.

See the Appendix for the 2024-25 Risk Claim Reserves

Budget Summary of Changes

The Personnel and Risk Management budget's major operational investment is the implementation of the County's new Payroll and Human Resources system. Increases to departmental Property and Liability charges by \$793,221 are recommended as part of the five-year plan to restore the fund to the actuarial determined amount at the 75% confidence level while the budget for Property and Liability was increased by \$3.8 million for increased claims. Decrease to departmental Unemployment Insurance (UI) charges by \$500,000 is recommended due to decrease in claim costs. This year’s budget includes a new service that was converted by governmental accounting regulations from an independent "agency" fund classification into a \$6.9 million Risk Management operation for employee reimbursements and contributions for the CalPERS health program. Otherwise, the budget includes scheduled and negotiated salary and benefit increases. The department's operational objectives provide for continuous improvement, equity, keeping up with demands and challenges faced for services related to recruitment,

Personnel and Risk Management

Proposed 2024-25 Budget

training, and retention, and maintaining all Risk funds at healthy fund balance levels.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Personnel and Risk Management

Proposed 2024-25 Budget

Department Services and Objectives

Division Personnel

Service: Personnel

	Expenses	Revenues	Funded Staffing
Total Service	\$4,245,974	\$3,621,259	30.00
Change in Service	17%	30%	0

Service Description 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.

Service Changes **Operational Changes:** Implement the County's new payroll system using existing staffing resources combined with up to \$200,000 allotted for short-term extra help positions. Expand automation utilization and modernization of business practices where applicable.

Personnel Changes: No permanent changes. Includes funding for extra help positions.

Funding Changes: Increase by \$472,722 for increased charges for services to support other county departments and an increase of \$372,684 in cost allocation plan charges.

Personnel and Risk Management

Proposed 2024-25 Budget

Department Services and Objectives

Division Risk Management

Service: Employee Benefits

	Expenses	Revenues	Funded Staffing
Total Service	\$13,338,547	\$9,973,620	0.00
Change in Service	106%	333%	0

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

Service Changes **Operational Changes:** For 2024-25, the Auditor-Controller transferred in the former "agency" fund into the Risk Management Employee Benefits fund the payment of employee and other contributions for Retiree Health and Public Employees' Medical & Hospital Care Act (PEMHCA) CalPERS Health Program. This added an ongoing program with expenditures of \$6.98 million.

Personnel Changes: None.

Funding Changes: For 2024-25, the Auditor-Controller transferred in the former "agency" fund into the Risk Management Employee Benefits fund the collection of employee and other contributions for subsequent payment for Retiree Health and Public Employees' Medical & Hospital Care Act (PEMHCA) CalPERS Health Program. This added an ongoing program with revenues of \$7.7 million.

Personnel and Risk Management

Proposed 2024-25 Budget

Department Services and Objectives

Division Risk Management

Service: Liability and Property Fund

	Expenses	Revenues	Funded Staffing
Total Service	\$21,496,917	\$9,363,221	0.00
Change in Service	22%	-46%	0

Service Description 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.

Service Changes **Operational Changes:** Increase the funded level of liability fund to at least the 75% confidence level over the next five years.

Personnel Changes: None.

Funding Changes: Departmental Property and Liability charges increase of \$793,211 as part of a five-year plan to restore the fund to the recommended funding level. Reduction in total revenue from one-time \$8.9 million advance payment included in 2023-24.

Personnel and Risk Management

Proposed 2024-25 Budget

Department Services and Objectives

Division Risk Management

Service: Risk Management Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$4,112,340	\$3,598,620	13.00
Change in Service	8%	0%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Personnel and Risk Management

Proposed 2024-25 Budget

Department Services and Objectives

Division Risk Management

Service: Unemployment Insurance

	Expenses	Revenues	Funded Staffing
Total Service	\$785,186	\$604,000	0.00
Change in Service	-20%	-45%	0

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

Service Changes **Operational Changes:** Decrease the funded level of the self-insured claims fund due to claim costs decreasing.

Personnel Changes: None.

Funding Changes: Departmental Unemployment Insurance charges decrease by \$500,000 as the number of filed claims has decreased.

Personnel and Risk Management

Proposed 2024-25 Budget

Department Services and Objectives

Division Risk Management

Service: Workers Compensation

	Expenses	Revenues	Funded Staffing
Total Service	\$31,165,489	\$8,651,566	0.00
Change in Service	0%	0%	0

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

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Probation

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$36,879,815	\$25,465,362	\$11,414,453	\$0	134.00
Change ⁽²⁾	6%	1%	20%	0%	0
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

Mission Statement

To contribute to community well-being through positive engagement, connection to services, and support for those impacted by crime.

Department Budget Overview

Probation plays a crucial role in the judicial system, public safety, and local governance. The department is divided into four divisions: Adult, Juvenile, Pretrial and Juvenile Hall. Serving as an alternative to incarceration, the department actively works to reduce recidivism, support diversion and reentry, and enhance community safety. With a foundation in evidence-based practices and a commitment to diversity, equity, and responsiveness, the probation department collaborates with various organizations, contributing to positive change and the well-being of the individuals we serve. As a linchpin in the justice system, probation is dedicated to creating a safer, more rehabilitative, and humane environment to facilitate measurable results.

Budget Summary of Changes

The Probation Department budget includes scheduled and negotiated salary and benefit increases. Significant budget investments include implementation of the state-initiated CalAIM program which will provide additional Juvenile Hall and Pretrial medical and behavioral health services; supporting the Pretrial Division with additional staffing resources of 1.0 Extra Help Deputy Probation Officer to address the needs of the expanding population served; and supporting Administration by adding 1.0 full-time equivalent (FTE) Departmental Fiscal Officer by unfunding 1.0 FTE Administrative Services Officer II to address expanding fiscal responsibilities, revenue compliance and reporting needs. These changes will be funded by existing grant allocations, a transfer in of \$469,728 from trust funds that are treated as part of the General Fund Contribution, and other departmental savings. This budget will address operational objectives of process improvement, fiscal stability, and serve to benefit public safety and well-being.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountycalifornia.gov/VisionSantaCruz/Budget.aspx>).

Probation

Proposed 2024-25 Budget

Department Services and Objectives

Division Juvenile Hall

Service: Juvenile Hall

	Expenses	Revenues	Funded Staffing
Total Service	\$7,853,168	\$1,957,460	30.00
Change in Service	17%	62%	0

Service Description Provides for temporary secure custody for people between the ages of 12 and 25 who are under the jurisdiction of the Juvenile Court and pose a public safety risk. The facility provides detained young persons with the best possible conditions of confinement: a safe, secure, trauma-informed environment where physical and behavioral health needs are met. Supportive interventions, educational and rehabilitative services are delivered in a culturally appropriate and responsive manner while in-custody. Young people are supported in maintaining connections with families and natural support through in-person and virtual visitations. In-lieu of detention, the Alternative to Detention program ensures young people make their court appearance and do not reoffend while pending their court hearing.

Service Changes **Operational Changes:** Continue enhancement of the quality of care in medical and behavioral health services for young people while detained and upon their transition back to the community. This includes finalizing the conversion to electronic health records and equipment upgrades. The County is taking a collaborative approach with the Probation Department, Health Services Agency, Human Services Department, Sheriff’s office, and local Community Based Organizations to plan, implement, and operationalize CalAIM. It will provide an opportunity for screening, pre-release planning, and linkages to enhanced care management and includes reimbursement for some medical and behavioral health services.

Personnel Changes: None.

Funding Changes: CalAIM funding was awarded at \$250,000 in PATH Round 2 for screening and implementation and \$1.5 million in PATH Round 3 for pre-release planning and implementation. The new CalAIM framework presents an opportunity for revenue based on reimbursement of expenses. This budget anticipates expenditures of the full \$250,000 of Round 2 and \$500,000 of Round 3 in 2024-25 to cover possible contractual obligations offset by reimbursement revenues.

Probation

Proposed 2024-25 Budget

Department Services and Objectives

Division Probation

Service: Adult Services

	Expenses	Revenues	Funded Staffing
Total Service	\$13,316,106	\$11,390,762	38.50
Change in Service	-1%	-5%	0

Service Description Promotes public safety by delivering a full spectrum of services from supporting felony and specialty courtrooms, to conducting investigations, writing pre-sentence/pre-plea reports, and providing community-based supervision. To support successful outcomes and equitable access, the Division oversees an array of service contracts for programming throughout the County and two one-stop resource centers.

Service Changes **Operational Changes:** With the addition of a Mobile Success Center, funded through a Board of State and Community Corrections grant, improve equitable access to services and expand existing collaborations with county and community-based partners to contribute to outcomes of well-being and community safety.

Personnel Changes: None.

Funding Changes: Probation's AB 109 funding allocation was reduced by \$150,000 due to elimination of the Planning share.

Probation

Proposed 2024-25 Budget

Department Services and Objectives

Division Probation

Service: Juvenile Services

	Expenses	Revenues	Funded Staffing
Total Service	\$7,508,353	\$5,819,232	25.00
Change in Service	6%	6%	0

Service Description Provides for a continuum of services focused on investigation, diversion, pre- and post-adjudication services, community supervision, preventative out-of-home placement services, and out-of-home placement supervision for youth referred to the Probation Department. Additionally responsible for the oversight of youth who are committed to secure youth treatment facilities as a result of the Department of Juvenile Justice (DJJ) Realignment. Coordination with community partners ensures services are delivered in a trauma-informed, culturally and gender responsive manner to support well-being of young people, their families, and public safety.

Service Changes **Operational Changes:** Developed with the Adult and Juvenile Hall Divisions a cross divisional implementation plan to facilitate reentry of young people from secure youth treatment facilities. Merced County has been added as a secure youth treatment facility program that will accept young people from Santa Cruz County. Additionally, an expanded focus to scale diversion and prevention work with county and community partners is expected to result in additions to service continuum and a decrease in the number of young people engaged in the juvenile justice system. The young people and families served by the Juvenile Division will also now receive programming and services through the Mobile Success Center.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Probation

Proposed 2024-25 Budget

Department Services and Objectives

Division Probation

Service: Pretrial Services

	Expenses	Revenues	Funded Staffing
Total Service	\$3,563,782	\$2,156,667	18.00
Change in Service	8%	-8%	0

Service Description Provides superior court with information and resources to support judicial officers in making pretrial release decisions that impose the least restrictive conditions to address public safety and return to court. The Pretrial Division completes assessments and makes recommendations regarding individuals' pending criminal charges and provides monitoring and access to services for those deemed eligible by the courts to remain in the community.

Service Changes **Operational Changes:** The addition of extra help will increase support for critical court, jail, and release processes. Advancing best practices for pretrial results in increased numbers of individuals being released with conditions for monitoring equipment and supervision of terms. The average daily population of individuals on pretrial is continuously increasing with now over 300 cases. At this daily population rate, pretrial needs more staff to sustain the level of monitoring services 365 days a year to support the individual's success and meet the requirements and expectations of the courts and the community for well-being and safety. Benefits of pretrial release to the community include reduced jail population and overcrowding, jail cost savings or cost avoidance for the county, increased well-being, and safety for the individual and the community. Pretrial release benefits the individuals by reducing the likelihood of being detained longer, and allows the individual to continue to work, attend school and support their families.

Personnel Changes: Add extra help Deputy Probation Officer I funded by Assembly Bill (AB) 109 to provide assessment, release support and monitoring of pretrial cases for North and South County.

Funding Changes: Senate Bill (SB) 129 one-time funding that expires June 30, 2024, was not extended. This reduces Pretrial's funding by approximately \$773,000. The SB 129 ongoing allocation remains stable and will continue as an ongoing program. Pretrial will continue to leverage available AB 109 funding to support operations.

Probation

Proposed 2024-25 Budget

Department Services and Objectives

Division Probation

Service: Probation Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$4,218,678	\$4,141,241	22.50
Change in Service	0%	-2%	0

Service Description 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.

Service Changes **Operational Changes:** No significant changes.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Public Defender

Proposed 2024–25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$17,540,506	\$437,029	\$17,103,477	\$0	62.00
Change ⁽²⁾	4%	-37%	5%	0%	3
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

Mission Statement

To courageously defend the accused. To demand equal justice for all. 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 Budget Overview

The Office of the Public Defender (PDO) provides constitutionally mandated services for clients that cannot afford representation, including defense of persons accused of crimes or facing involuntary commitments, and representation in specialty courts including Veteran Court, Behavioral Health Court, and Parole Reentry Court. PDO provides holistic defense, including early representation, multidisciplinary defense teams staffed by attorneys, investigators, social workers, and advocates, and seamless access to support services that address the root causes of system involvement. Our team includes bilingual defenders and defenders with lived experience in the criminal legal system who help our teams provide multilingual, multicultural service. We provide vertical defense, early representation, and holistic defense, using an interdisciplinary team defense model that addresses a client’s enmeshed legal and social needs to reach better outcomes. We staff a 24-hour emergency hotline to provide emergency defense to adults seeking counsel for investigative line-ups and juveniles detained for serious crimes. We staff a Help& Assist line for community members who need help navigating the criminal legal system.

In addition to providing courtroom representation to all eligible clients, our Collateral Consequences& Reentry Unit provides record clearance through our Clean Slate Project; post-conviction relief and reentry assistance through Project R.I.S.E. (Reentry, Integration, Support & Education); and advice regarding the true penalties of criminal convictions on immigration, professional licensing, and other issues that impact a client’s ability to overcome system involvement, through our Truth Project. Our Leadership Team is engaged with County, court, and community partners on issues of practice and policy that affect our clients, such as the roll-out of CARE Court and CalAIM, bench warrant reduction, and pre-trial diversion strategies. Our defenders are active in professional associations, committees, and commissions that intersect with our work, including the Criminal Justice Council, Community Corrections Partnership, Juvenile Justice Coordinating Council, Housing for Health Policy Board, Juvenile Justice & Delinquency Prevention Commission, Gender & Justice Commission, and many more.

Public Defender

Proposed 2024-25 Budget

We are leading conversations on racial justice, fair housing, and the impacts of systemic inequities on the criminal legal system. Through hard work and a steadfast commitment to elevating public defense, we have become trusted community partners and developed a reputation locally, regionally, and nationally as public defense leaders. Our work is elevating public defense, advancing equity, and achieving better outcomes for some of our most vulnerable community members.

Budget Summary of Changes

PDO is nearing the conclusion of its second year of operations. Our initial staffing and budget were based on predictions. In addition to changes in mandates and funding at the state level, the 2024-25 budget is informed by two years of actual expenses and revenue, as well as experience as a County office. Increases in services and supplies reflect the increased cost of utilities and other overhead costs. The PDO budget includes scheduled and negotiated salary and benefit increases and recommends continuing to build capacity to provide constitutionally effective defense.

While the State did not renew funding through the Public Defender Pilot Program, the PDO anticipates \$250,000 in revenue through Medi-Cal Administrative Activities (MAA). Staffing changes include converting three formerly contracted Client Advocates to 3.0 full-time equivalent (FTE) Social Workers (I), which is balanced by the MAA revenue and decreasing the services and supplies budget.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Public Defender

Proposed 2024-25 Budget

Department Services and Objectives

Division Conflicts Contracts

Service: Conflicts Contracts

	Expenses	Revenues	Funded Staffing
Total Service	\$3,247,678	\$0	0.00
Change in Service	0%	0%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Public Defender

Proposed 2024–25 Budget

Department Services and Objectives

Division Public Defender

Service: Public Defender

	Expenses	Revenues	Funded Staffing
Total Service	\$14,292,828	\$437,029	62.00
Change in Service	5%	-37%	3

Service Description 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.

Service Changes **Operational Changes:** Provide staffing, services, and programs that are designed to reduce recidivism, reduce incarceration, and address the root causes of system involvement. Targeted investments will reduce defender workloads, particularly among attorney and investigator defenders, allowing for a community-based whole person model that addresses a client's enmeshed legal and social needs. The early representation program has had initial success in reducing a client's time in custody and reaching holistic outcomes in out-of-custody cases. Building capacity across defense teams will allow PDO to continue to provide holistic defense services that help clients lift themselves out of the criminal legal system.

Personnel Changes: Convert three contract Client Advocates to 3.0 full-time equivalent (FTE) Social Worker I positions.

Funding Changes: Receive grant money through Proposition 47/CAFES in the amount of \$205,000, AB 109 Treatment funding in the amount of \$200,000, and AB109/AB118 funding in the amount of \$187,000. Pursue alternate funding streams in the form of Medi-Cal Administrative Activity (MAA) reimbursements and grants and partner with County departments, including Probation, Health Services, and Human Services, to be included in funding opportunities that connect clients to services. The State did not fund the Public Defender Pilot Program for 2024–25. This revenue previously funded the defense of post-conviction relief cases.

Redevelopment Successor Agency

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$16,541,773	\$16,467,718	\$0	\$74,055	0.00
Change ⁽²⁾	1%	-1%	0%	428%	0

(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department.
(2) Indicates the change from the Adopted Budget.

Mission Statement

The Redevelopment Successor Agency (RSA) is responsible for 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. 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.

Budget Summary of Changes

There are no proposed funding changes.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Redevelopment Successor Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Redevelopment Successor Agency

Service: Bond Proceeds for Capital Projects

	Expenses	Revenues	Funded Staffing
Total Service	\$0	\$0	0.00
Change in Service	0%	0%	0

Service Description Receives proceeds from prior bond issues and processes project payments.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Redevelopment Successor Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Redevelopment Successor Agency

Service: General Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$200,000	\$200,000	0.00
Change in Service	-11%	-11%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Redevelopment Successor Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Redevelopment Successor Agency

Service: Property Management Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$50,000	\$38,920	0.00
Change in Service	61%	14%	0

Service Description Provides for property management or disposition services of prior projects or properties.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Redevelopment Successor Agency

Proposed 2024-25 Budget

Department Services and Objectives

Division Redevelopment Successor Agency

Service: Property Tax Trust Fund

	Expenses	Revenues	Funded Staffing
Total Service	\$16,291,773	\$16,228,798	0.00
Change in Service	1%	-1%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

	Total Expenses	Total Revenues	General Fund Contribution ⁽¹⁾	Other Fund Contributions	Funded Staffing
Total	\$109,312,060	\$37,057,164	\$72,254,896	\$0	354.00
Change ⁽²⁾	5%	6%	5%	0%	2
(1) General Fund Contribution is the share of General County Revenues (primarily property tax and other local tax allocated to each department. (2) Indicates the change from the Adopted Budget.					

Mission Statement

To ensure 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, empowered by the California State Constitution, who serves as the chief law enforcement officer of the County. The Sheriff-Coroner provides patrol services and conducts investigations in the unincorporated areas, operates the County's adult correctional facilities, provides court security for the Superior Court, serves civil processes, and as Coroner, investigates the cause of sudden or unexpected deaths. The department is committed to the preservation of public safety through innovative service partnerships, improvements to correctional facilities that focus on the safety of inmates and staff.

Budget Summary of Changes

The Sheriff-Coroner budget reflects funding for the Recovery Center and with the completion of the state-of-the-art DNA laboratory, the department will begin the three-year accreditation process.

The Sheriff-Coroner budget includes scheduled and negotiated salary and benefit increases. The budget also recommends funding 2.0 full-time equivalent (FTE) Criminalists for the DNA laboratory, including funding to offset staff and operational costs, and start the accreditation process (year one of three).

The budget recommends adding 1.0 FTE Program Coordinator and deleting 1.0 FTE vacant Deputy Sheriff for the Alcohol Nuisance Abatement Program. Adding a Program Coordinator position to the Alcohol Nuisance Abatement Program will provide consistency to the public with assistance from Deputy Sheriffs for compliance and enforcement.

Go to the online Budget for more information about the department, services, and operational plan objectives (<https://www.santacruzcountyca.gov/VisionSantaCruz/Budget.aspx>).

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Corrections Bureau

Service: Corrections Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$4,138,266	\$17,057,477	7.00
Change in Service	23%	4%	0

Service Description 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.

Service Changes **Operational Changes:** The Recovery Center opened in February 2024 and the budget includes a full year of funding for this service (\$1.4 million).

Personnel Changes: None.

Funding Changes: Increased State and federal revenue for Sobering Center from reimbursable substance use disorder care. Minor changes to allocations, including \$94,000 reduction to Inmate Welfare Fund due to restrictions on cost of goods in jail.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Corrections Bureau

Service: Food Services

	Expenses	Revenues	Funded Staffing
Total Service	\$2,227,896	\$0	1.00
Change in Service	8%	0%	0

Service Description 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.

Service Changes **Operational Changes:** Rising food costs nationwide is increasing the costs of food service across all facilities. Increase also reflects replacement of aging equipment.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Corrections Bureau

Service: Inmate Programs

	Expenses	Revenues	Funded Staffing
Total Service	\$1,124,919	\$470,163	6.00
Change in Service	11%	34%	0

Service Description Implements and oversees educational, rehabilitative, and other inmate support initiatives aimed at inmates successfully returning to the community upon release.

Service Changes **Operational Changes:** Expand programming for all inmates through the implementation of a CalAIM grant and continuation of a Residential Substance Abuse Treatment grant.

Personnel Changes: None.

Funding Changes: Increase of \$118,827 for a Board of State and Community Corrections Grant to support additional inmate programming.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Corrections Bureau

Service: Main Jail

	Expenses	Revenues	Funded Staffing
Total Service	\$21,451,015	\$0	105.00
Change in Service	5%	0%	0

Service Description 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.

Service Changes **Operational Changes:** The modernization of the jail control system is expected to be completed in 2024-25. Essential facility improvements will be provided through Capital Facility projects funds.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Corrections Bureau

Service: Medical Services

	Expenses	Revenues	Funded Staffing
Total Service	\$9,647,335	\$0	0.00
Change in Service	-15%	0%	0

Service Description Contracts with California Forensic Medical Group (Wellpath) to provide medical, dental, and mental health services to inmates who are incarcerated in County Jail Facilities.

Service Changes **Operational Changes:** A medical and mental health services contract Request for Proposal was released, and recommendations are being prepared for the Board's consideration. The total reduction from 2023-24 are from prior year costs that are not likely to repeat in 2024-25.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Corrections Bureau

Service: Rountree

	Expenses	Revenues	Funded Staffing
Total Service	\$7,654,219	\$0	31.00
Change in Service	7%	0%	0

Service Description 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.

Service Changes **Operational Changes:** No operating changes. Essential facility improvements will be provided through Capital Facility projects funds.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Court Security

Service: Court Security

	Expenses	Revenues	Funded Staffing
Total Service	\$5,773,488	\$3,727,941	24.00
Change in Service	12%	0%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Abandoned Vehicle Abatement

	Expenses	Revenues	Funded Staffing
Total Service	\$379,257	\$106,500	2.00
Change in Service	6%	0%	0

Service Description Administers a community-based program dedicated to the abatement of abandoned vehicles along public and private roadways.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Civil

	Expenses	Revenues	Funded Staffing
Total Service	\$896,254	\$100,000	5.00
Change in Service	-12%	0%	0

Service Description Serves various types of legal documents in the unincorporated and incorporated areas of the County of Santa Cruz.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Community Services

	Expenses	Revenues	Funded Staffing
Total Service	\$4,049,094	\$0	13.00
Change in Service	2%	0%	1

Service Description 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.

Service Changes **Operational Changes:** Adding a Program Coordinator position to the Alcohol Nuisance Abatement Program will provide consistency to the public with assistance from Deputy Sheriffs for compliance and enforcement.

Personnel Changes: Add 1.0 full-time equivalent (FTE) Program Coordinator for the Alcohol Nuisance Abatement Program.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Coroner

	Expenses	Revenues	Funded Staffing
Total Service	\$1,991,065	\$0	8.00
Change in Service	11%	0%	0

Service Description 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.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: County Service Area 38

	Expenses	Revenues	Funded Staffing
Total Service	\$3,192,416	\$3,192,416	0.00
Change in Service	7%	7%	0

Service Description Funds front line law enforcement services provided by the Sheriff's Office in the unincorporated area through property assessments within CSA 38.

Service Changes **Operational Changes:** None.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Investigation

	Expenses	Revenues	Funded Staffing
Total Service	\$9,182,264	\$1,023,318	36.00
Change in Service	6%	70%	2

Service Description 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.

Service Changes **Operational Changes:** Following completion of DNA Laboratory construction, start three-year process of accreditation. Increase costs in services and supplies for accreditation process.

Personnel Changes: Add 1.0 full-time equivalent (FTE) Criminalist and fund 1.0 FTE Criminalist for the DNA Laboratory.

Funding Changes: Trust and Restricted Funds income for the DNA Laboratory staffing and operations results in no General Fund cost.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Operations Administration

	Expenses	Revenues	Funded Staffing
Total Service	\$13,612,822	\$11,379,349	35.00
Change in Service	29%	5%	0

Service Description 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.

Service Changes **Operational Changes:** Increase of \$156,632 for a Bureau of Justice (BJA) Grant to support an additional Mental Health Liaison in our Patrol Division. CalAIM Justice Involved grant expenditures of \$429,000 to support 2.0 Limited Term Program Coordinators added mid-year in 2023-24 (11/14/23) for a two-year period.

Personnel Changes: None.

Funding Changes: No significant funding changes.

Sheriff-Coroner

Proposed 2024-25 Budget

Department Services and Objectives

Division Operations Bureau

Service: Patrol

	Expenses	Revenues	Funded Staffing
Total Service	\$23,991,750	\$0	81.00
Change in Service	0%	0%	-1

Service Description 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.

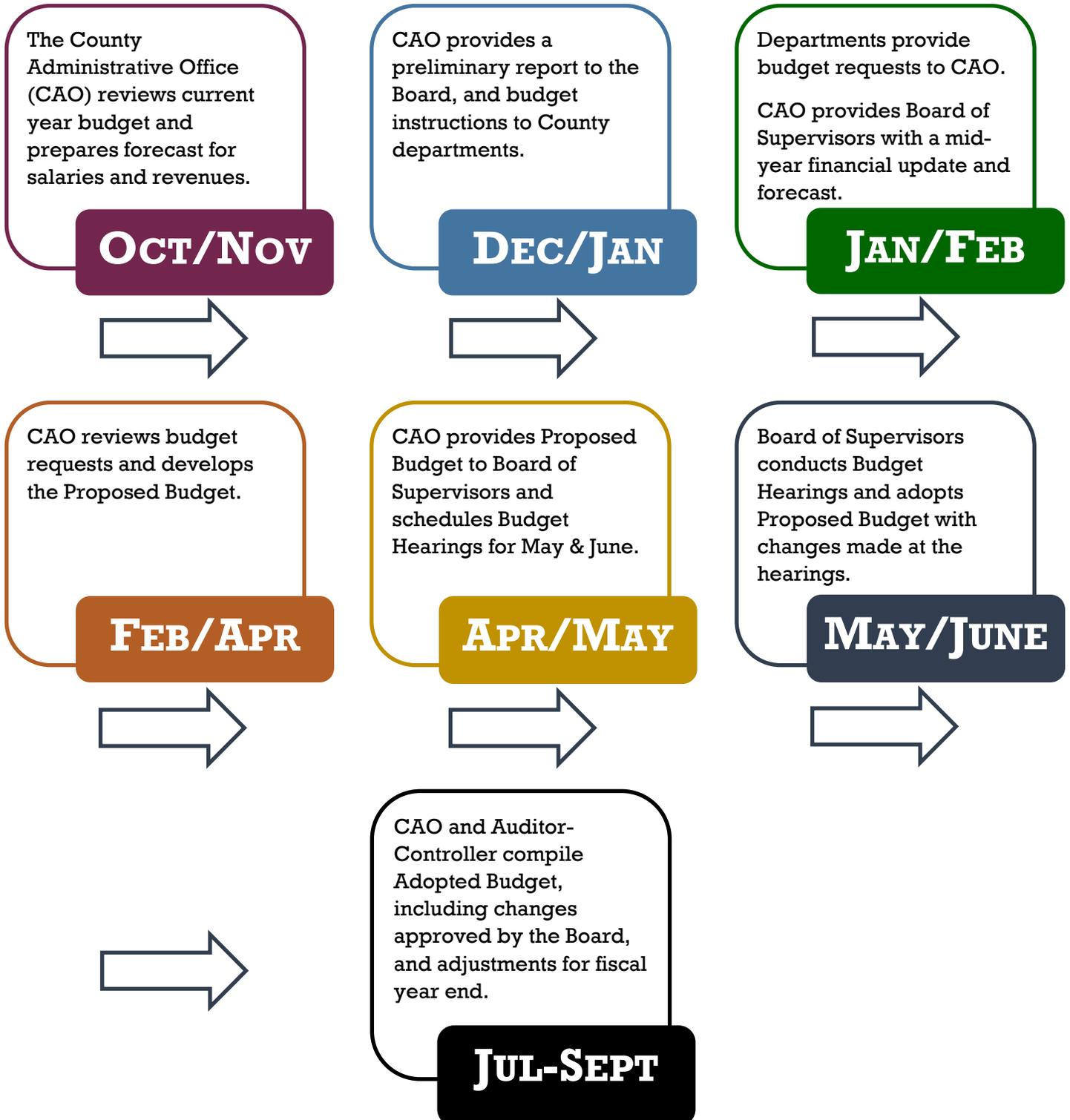
Service Changes **Operational Changes:** Replace equipment for officer and public safety.

Personnel Changes: Delete vacant 1.0 full-time equivalent (FTE) Deputy Sheriff from the Alcohol Nuisance Abatement Program, which is being replaced with 1.0 FTE Program Coordinator in Community Service.

Funding Changes: No significant funding changes.

Budget Process

In December, the County Administrative Office (CAO) 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 CAO Proposed Budget was released.



County Funds by Department

Department	General Fund	Special Revenue Funds	Special District Funds	Road Fund	Special Purpose Funds	Redevelopment Funds	Plant Project Funds	Enterprise Funds	Internal Service Funds
Health and Human Services									
Health Services Agency	X	X	X					X	
Human Services Department	X								
Child Support Services	X								
CORE Investments	X								
Land Use and Community Service									
Community Development and Infrastructure	X	X	X	X				X	X
Redevelopment Successor Agency						X			
Parks, Open Space, and Cultural Services	X	X	X						
Library Fund	X				X				
Agricultural Commissioner	X	X	X						
Cannabis Licensing	X								
Agricultural Extension	X								
Local Agency Formation Commission	X								
Monterey Bay Air Resources District	X								
Public Safety and Justice									
Sheriff-Coroner	X		X						
Probation	X								
District Attorney	X								
Public Defender	X								
County Fire Protection			X		X				

County Funds by Department

Department	General Fund	Special Revenue Funds	Special District Funds	Road Fund	Special Purpose Funds	Redevelopment Funds	Plant Project Funds	Enterprise Funds	Internal Service Funds
Office of Response, Recovery, and Resilience	X								
911 Communications Center	X								
Contribution To Superior Court	X								
Animal Control Services	X								
Grand Jury	X								
General Government									
Personnel and Risk Management	X								
Information Services	X								X
General Services	X								X
Auditor-Controller-Treasurer-Tax Collector	X								
Assessor-Recorder	X								
County Administrative Office	X								
County Clerk - Elections	X								
Board of Supervisors	X								
County Counsel	X								
Association of Monterey Bay Area Governments	X								

CORE INVESTMENT SCHEDULE

Proposed 2024-25 Budget

CORE CONTRACTS

Contract #	Vendor Name	FY 2024-25 Contract Value
25W4165	ACUPUNCTURISTS WITHOUT BORDERS	\$ 24,374
25W4166	ARTS COUNCIL OF SANTA CRUZ COUNTY	36,000
25W4167	ASSOCIATION OF FAITH COMMUNITIES OF SC C	104,544
25W4168	BIG BROTHERS/BIG SISTERS OF SANTA CRUZ C	90,000
25W4169	BOYS & GIRLS CLUBS OF SANTA CRUZ	94,500
25W4170	COASTAL WATERSHED COUNCIL	63,000
25W4171	COMMUNITY ACTION BOARD OF SANTA CRUZ C	90,000
25W4171	COMMUNITY ACTION BOARD OF SANTA CRUZ C	72,000
25W4171	COMMUNITY ACTION BOARD OF SANTA CRUZ C	112,500
25W4171	COMMUNITY ACTION BOARD OF SANTA CRUZ C	314,550
25W4171	COMMUNITY ACTION BOARD OF SANTA CRUZ C	134,100
25W4171	COMMUNITY ACTION BOARD OF SANTA CRUZ C	134,550
25W4172	COMMUNITY BRIDGES	405,000
25W4173	DIENTES COMMUNITY DENTAL CARE	194,040
25W4174	EAT FOR THE EARTH	88,002
25W4175	ENCOMPASS COMMUNITY SERVICES	134,417
25W4175	ENCOMPASS COMMUNITY SERVICES	130,719
25W4175	ENCOMPASS COMMUNITY SERVICES	24,474
25W4176	FAMILY SERVICE AGENCY OF THE CENTRAL CO	42,525
25W4177	FOOD WHAT INC	31,568
25W4178	GIRLS INCORPORATED OF THE CENTRAL COAS	10,500
25W4178	GIRLS INCORPORATED OF THE CENTRAL COAS	22,500
25W4179	GREY BEARS	122,458
25W4180	HOMELESS GARDEN PROJECT	25,000
25W4181	HOUSING MATTERS	106,601
25W4182	JACOB'S HEART CHILDREN'S CANCER SUPPORT	90,000
25W4183	LIVE EARTH FARM DISCOVERY PROGRAM	90,000
25W4184	MONARCH SERVICES-SERVICIOS MONARCA	102,902
25W4184	MONARCH SERVICES-SERVICIOS MONARCA	134,933
25W4185	NAMI SANTA CRUZ COUNTY	86,400
25W4186	NEW LIFE COMMUNITY SERVICES INC	49,500

CORE INVESTMENT SCHEDULE

Proposed 2024-25 Budget

CORE CONTRACTS

Contract #	Vendor Name	FY 2024-25 Contract Value
25W4187	NOURISHING GENERATIONS EDUCATIONAL PRO	22,000
25W4188	PVPSA	134,815
25W4189	SALUD Y CARINO INC	19,524
25W4190	SANTA CRUZ CITY SCHOOLS	93,138
25W4191	SANTA CRUZ COMMUNITY HEALTH CENTERS	134,100
25W4192	VENTURES	134,100
25W4192	VENTURES	405,000
25W4193	THE SANTA CRUZ LESBIAN AND GAY COMMUNIT	111,600
25W4194	SECOND HARVEST FOOD BANK SANTA CRUZ	224,383
25W4195	SENDEROS	22,550
25W4196	SENIOR CITIZENS LEGAL SERVICES	72,000
25W4197	SENIOR NETWORK SERVICES	135,001
25W4197	SENIOR NETWORK SERVICES	47,250
25W4198	SENIORS COUNCIL OF SANTA CRUZ & SAN BENI	23,000
25W4199	THE PRESBYTERY OF SAN JOSE	16,500
25W4200	TEEN KITCHEN PROJECT	135,000
25W4201	UNITED WAY OF SANTA CRUZ COUNTY	715,500
25W4202	VISTA CENTER FOR THE BLIND AND VISUALLY I	22,800
25W4203	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	24,685
25W4203	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	41,850
25W4203	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	40,500
25W4203	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	25,000
25W4204	WALNUT AVENUE FAMILY & WOMEN'S CENTER	25,000
25W4204	WALNUT AVENUE FAMILY & WOMEN'S CENTER	45,000
25W4204	WALNUT AVENUE FAMILY & WOMEN'S CENTER	27,000
25W4205	WINGS HOMELESS ADVOCACY	25,000
TOTAL		\$ 5,883,953

RISK MANAGEMENT CLAIMS

RESERVES FY 2024-25

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 Reserve Detail

Risk Funds Claims Reserves		Actuarial Goal	FY 2024-25 Reserves	% Funded
60118	Dental Insurance	N/A	\$1,170,233	N/A
60120	Liability & Property	\$21,820,898	\$4,436,205	20%
60135	Unemployment Insurance	N/A	\$299,612	N/A
60140	Workers Compensation	\$37,738,185	\$20,435,627	54%
Total Reserves			\$26,341,677	N/A

County of Santa Cruz
Proposed 2024-25 Budget

Summary of Recommended Positions by Government Area

Department by Governmental Area	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
General Government					
Assessor-Recorder	29.00	-	29.00	1.00	30.00
Auditor-Controller-Treasurer-Tax Collector	44.00	-	44.00	-	44.00
Board of Supervisors	17.00	-	17.00	-	17.00
County Administrative Office	21.00	-	21.00	-	21.00
County Clerk - Elections	14.00	-	14.00	-	14.00
County Counsel	22.00	-	22.00	-	22.00
General Services	62.00	8.00	70.00	11.00	81.00
Information Services	61.00	2.00	63.00	-	63.00
Personnel and Risk Management	43.00	-	43.00	-	43.00
Total	313.00	10.00	323.00	12.00	335.00
Health and Human Services					
Child Support Services	31.00	-	31.00	(1.00)	30.00
Health Services Agency	766.60	1.00	767.60	(42.35)	725.25
Human Services Department	583.00	-	583.00	-	583.00
Total	1,380.60	1.00	1,381.60	(43.35)	1,338.25
Land Use and Community Service					
Agricultural Commissioner	26.81	-	26.81	-	26.81
Agricultural Extension	1.00	-	1.00	-	1.00
Cannabis Licensing	3.00	-	3.00	(1.00)	2.00
Community Development and Infrastructure	360.25	-	360.25	(7.75)	352.50
Parks, Open Space, and Cultural Services	54.00	-	54.00	1.00	55.00
Total	445.06	-	445.06	(7.75)	437.31
Public Safety and Justice					
District Attorney	109.00	-	109.00	-	109.00
Office of Response, Recovery, and Resilience	5.00	-	5.00	-	5.00
Probation	134.00	-	134.00	-	134.00
Public Defender	59.00	-	59.00	3.00	62.00
Sheriff-Coroner	347.00	5.00	352.00	2.00	354.00
Total	654.00	5.00	659.00	5.00	664.00
Grand Total	2,792.66	16.00	2,808.66	(34.10)	2,774.56

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
General Government					
Assessor-Recorder					
APPRAISER I/II	5.00	-	5.00	1.00	6.00
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-VALU	2.00	-	2.00	-	2.00
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	29.00	-	29.00	1.00	30.00
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	4.00	-	4.00	-	4.00
SR DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
TAX COLLECTION SUPVR	1.00	-	1.00	-	1.00
TAX MANAGER	1.00	-	1.00	-	1.00
Auditor-Controller-Treasurer-Tax Collector Total	44.00	-	44.00	-	44.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
Board of Supervisors					
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
RECEPTIONIST/SR RECEPTIONIST	1.00	-	1.00	-	1.00
Board of Supervisors Total	17.00	-	17.00	-	17.00
County Administrative 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 ANALYST	1.00	-	1.00	-	1.00
ASST/DEPTL/SR DEPTL 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
OFF	2.00	-	2.00	-	2.00
County Administrative 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
RECEPTIONIST	1.00	(1.00)	-	-	-
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-CO COUNSEL I/II/III/IV	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
PARALEGAL	1.00	-	1.00	-	1.00
County Counsel Total	22.00	-	22.00	-	22.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
General Services					
ADMIN AIDE	1.00	-	1.00	-	1.00
ASST DEPTL ADMIN ANLST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
ASST/REAL PROPERTY AGENT/SR REAL PROP AGENT	-	-	-	3.00	3.00
AUTOMOTIVE MECHANIC	2.00	-	2.00	-	2.00
BLDG CON/MAINT WKR I	1.00	-	1.00	-	1.00
BLDG CON/MAINT WKR I/II	3.00	-	3.00	(1.00)	2.00
BLDG CON/MAINT WKR II	2.00	1.00	3.00	1.00	4.00
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	1.00	1.00	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
CLERK I/II/III	1.00	-	1.00	-	1.00
CUSTODIAN	20.00	2.00	22.00	-	22.00
CUSTODIAN LEADWORKER	2.00	1.00	3.00	-	3.00
DEPTL FISCAL OFFICER	-	-	-	1.00	1.00
DEPTY DIR-GEN SVCS	1.00	-	1.00	-	1.00
DIR OF CAP PROJECTS	-	-	-	1.00	1.00
DIR OF GENERAL SVCS	1.00	-	1.00	-	1.00
DIV MGR - GENERAL SVCS	1.00	-	1.00	-	1.00
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	4.00
SR ACCOUNTING TECH	2.00	1.00	3.00	-	3.00
SR AUTOMOTIVE MECHANIC	1.00	-	1.00	-	1.00
SR ELECTRICIAN	1.00	-	1.00	-	1.00
SR PROJECT MANAGER	-	-	-	1.00	1.00
SUPVG CUSTODIAN	2.00	1.00	3.00	-	3.00
WAREHOUSE SUPERVISOR	1.00	-	1.00	-	1.00
WAREHOUSE WORKER	1.00	-	1.00	-	1.00
General Services Total	62.00	8.00	70.00	11.00	81.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
Information Services					
ACCOUNTANT I/II/III	1.00	-	1.00	-	1.00
ACCOUNTING TECHNICIAN	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	7.00	-	7.00	-	7.00
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	3.00	-	3.00	-	3.00
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	-	5.00	-	5.00
IT SUPP SVCS ANLST III	5.00	-	5.00	-	5.00
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	5.00	(1.00)	4.00	-	4.00
IT SYS ADMIN ANLST IV	1.00	1.00	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
Information Services Total	61.00	2.00	63.00	-	63.00
Personnel and Risk Management					
ACCOUNT CLERK/TRAINEE/SR	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	12.00	-	12.00	-	12.00
ANALYST/EMPLOYEE REL PROG MGR	1.00	-	1.00	-	1.00
ASST/ASSOC/SR/PRINCIPAL PERS ANALYST	4.00	-	4.00	-	4.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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
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	-	43.00
General Government Total	313.00	10.00	323.00	12.00	335.00
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	14.00	-	14.00	(1.00)	13.00
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	31.00	-	31.00	(1.00)	30.00
Health Services Agency					
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
ACCOUNTANT I/II/III	3.00	-	3.00	-	3.00
ACCOUNTANT III	3.00	-	3.00	-	3.00
ACCOUNTING TECHNICIAN	5.00	-	5.00	-	5.00
ACUPUNCTURIST MANAGER	1.00	-	1.00	-	1.00
ADMIN AIDE	25.00	-	25.00	(2.00)	23.00
ADMIN SERVICES MANAGER	6.00	-	6.00	-	6.00
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	2.00	-	2.00	(1.00)	1.00
ASST DIR - HSA or HSD	2.00	-	2.00	-	2.00
ASST DIR OF NURSING	3.00	-	3.00	(2.00)	1.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
ASST EPIDEMIOLOGIST	2.00	-	2.00	(1.00)	1.00
ASST/DEPTL ADMIN ANALYST	2.00	3.00	5.00	-	5.00
ASST/DEPTL/SR DEPTL ADMIN ANALYST	10.00	4.00	14.00	-	14.00
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
CHIEF OF PSYCHIATRY	1.00	-	1.00	(1.00)	-
CLERICAL SUPVR I	1.00	-	1.00	-	1.00
CLERICAL SUPVR I/II	8.00	1.00	9.00	(2.00)	7.00
CLERICAL SUPVR II	1.00	(1.00)	-	-	-
CLERK I	3.00	-	3.00	(3.00)	-
CLERK I/II	1.00	-	1.00	-	1.00
CLERK I/II/III	2.00	-	2.00	-	2.00
CLERK II	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	10.75	-	10.75	(3.00)	7.75
CLINIC NURSE I/II/PUB HLTH NURSE I/II	1.00	-	1.00	-	1.00
CLINIC NURSE II	1.63	-	1.63	0.38	2.00
CLINIC NURSE II/III/PUB HLTH NURSE I/II	24.80	-	24.80	(3.80)	21.00
CLINIC NURSE III	4.00	-	4.00	-	4.00
CLINIC PHYSICIAN-HSA	10.60	-	10.60	-	10.60
CLINICAL PSYCHOLOGIST	2.00	-	2.00	-	2.00
COMM MENTAL HLTH AIDE	11.00	-	11.00	-	11.00
COMMUNITY HLTH WKR I/II	7.00	-	7.00	(3.00)	4.00
COMMUNITY HLTH WKR I/II/MEDICAL ASSISTANT	5.00	1.00	6.00	-	6.00
COMMUNITY HLTH WKR II/MEDICAL ASSISTANT	6.00	-	6.00	-	6.00
DEP DIR MH SUB ABUSE	1.00	-	1.00	-	1.00
DEPT/SR DEPTL ADMIN ANALYST	2.00	(2.00)	-	-	-
DEPTL ADMIN ANALYST	4.00	(2.00)	2.00	2.00	4.00
DEPTL COMM OFFICER	2.00	-	2.00	-	2.00
DEPTL/ASST DEPTL ADMIN ANLST	1.00	(1.00)	-	-	-
DEPTL/SR DEPTL ADMIN ANALYST	2.00	-	2.00	-	2.00
DEPUTY HEALTH OFFICER	1.00	-	1.00	-	1.00
DETENTION LVN/SPEC I/SPECII	2.80	-	2.80	-	2.80

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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
DIV DIR - HSD	1.00	-	1.00	-	1.00
ENV. HLTH-PROG MGR I/II	2.00	-	2.00	-	2.00
ENV. HLTH-PROG MGR II	1.00	-	1.00	-	1.00
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 II	2.00	-	2.00	-	2.00
EPIDEMIOLOGIST II/PUB HLTH NURSE III	4.00	-	4.00	-	4.00
EXECUTIVE SECRETARY	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	16.00	-	16.00	(3.00)	13.00
HEALTH PROGRAM SPEC	13.00	-	13.00	(5.00)	8.00
HEALTH SERVICES MGR	14.00	-	14.00	(1.00)	13.00
HEALTH SVCS AGENCY DIR	1.00	-	1.00	-	1.00
HLTH CLIENT BENEFIT REP	7.00	-	7.00	-	7.00
IT APP DEV/SUP ANL I/II	2.00	1.00	3.00	-	3.00
IT APP DEV/SUP ANL II	1.00	-	1.00	(1.00)	-
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	3.00	-	3.00	1.00	4.00
IT MANAGER III	1.00	-	1.00	-	1.00
IT SUPP SVCS ANLST I/II	2.00	(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	1.63	-	1.63	0.38	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
MED SVCS DIR-HLTH OFF	1.00	-	1.00	-	1.00
MEDICAL ASSISTANT	56.00	(1.00)	55.00	(2.00)	53.00
MEDICAL BILLING TECH	3.00	-	3.00	-	3.00
MICROBIOLOGIS/SR PUB HLTH MICROBIOLG	1.00	-	1.00	-	1.00
MH CLIENT SPEC I	9.00	-	9.00	3.00	12.00
MH CLIENT SPEC I/II/SR MH CLIENT SPEC I/II	28.00	-	28.00	-	28.00
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	2.00	104.80	(2.00)	102.80

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
PSYCHOLOGIST	1.00	-	1.00	-	1.00
MH FEE CLERK	5.00	-	5.00	-	5.00
MH SUPVG CLIENT SPEC	23.00	-	23.00	1.00	24.00
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	(3.00)	14.00	-	14.00
OFFICE ASSISTANT II	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/III	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/III/ADMIN AIDE	1.00	-	1.00	-	1.00
OFFICE ASSISTANT II/OFFICE ASSISTANT III	-	2.00	2.00	-	2.00
OFFICE ASSISTANT III	13.50	-	13.50	1.00	14.50
OFFICE ASSISTANT IOFFICE ASSISTANT II/II	-	1.00	1.00	-	1.00
PHYS ASST/NURSE PRACT	14.20	-	14.20	(0.80)	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	13.00	-	13.00	1.00	14.00
PSYCH MH NURSE PRACT	7.00	-	7.00	(2.00)	5.00
PSYCHIATRIC MED DIR	3.00	-	3.00	-	3.00
PSYCHIATRIST	8.00	-	8.00	(1.50)	6.50
PUB HLTH INVESTIGATOR/SR PUB HLTH INVESTIGAT	8.00	-	8.00	(5.00)	3.00
PUB HLTH NURSE I/II	3.00	-	3.00	-	3.00
PUB HLTH NURSE III	7.00	-	7.00	(1.00)	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
SOCIAL WORKER II/FCS/APS	1.00	(1.00)	-	-	-
SOCIAL WORKER II/SR SOCIAL WORKER	-	1.00	1.00	(1.00)	-
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	2.00	-	2.00	1.00	3.00
SR CASE DATA CLERK	2.00	-	2.00	-	2.00
SR DEPTL ADMIN ANALYST	6.00	(4.00)	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
SR MH CLIENT SPEC I	2.00	(1.00)	1.00	(1.00)	-
SR MH CLIENT SPEC I/CLINICAL PSYCHOLOGIST	14.00	-	14.00	(1.00)	13.00
SR MH CLIENT SPEC I/II/CLINICAL PSYCHOLOGIST	-	1.00	1.00	-	1.00
PSYCHOLOGIST	1.00	(1.00)	-	-	-

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
SR SOCIAL WKR FCS/APS	2.00	(2.00)	-	-	-
SR SOCIAL WORKER	-	2.00	2.00	(1.00)	1.00
SR STF DEVEL TRAINER	1.00	-	1.00	-	1.00
ST/SR DEPTL ADMIN ANALYST	-	2.00	2.00	-	2.00
SUPVG WATER QLTY SPEC	1.00	-	1.00	-	1.00
WATER RESRCE PROG MGR	1.00	-	1.00	-	1.00
Health Services Agency Total	766.60	1.00	767.60	(42.35)	725.25
Human Services Department					
ACCOUNT CLERK/SR ACCOUNT CLERK	2.00	-	2.00	-	2.00
ACCOUNT CLERK/TRAINEE	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	-	4.00	-	4.00
ASSOC HUM SVCS ANALYST	4.00	-	4.00	-	4.00
ASST DIR - HSA or HSD	1.00	-	1.00	-	1.00
ASST DIV DIR - HSD	1.00	1.00	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
ASST/DEPTL/SR DEPTL ADMIN ANALYST	4.00	-	4.00	-	4.00
BENEFITS REP SUPV	22.00	-	22.00	1.00	23.00
BENEFITS REP/TRAINEE	160.00	-	160.00	(1.00)	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	5.00	-	5.00	-	5.00
DEPTL COMM OFFICER	1.00	-	1.00	-	1.00
DEPTL/SR DEPTL ADMIN ANALYST	2.00	-	2.00	-	2.00
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

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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	2.00	-	2.00	-	2.00
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	5.00	-	5.00	-	5.00
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	32.00	-	32.00	-	32.00
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
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

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
SOCIAL WORK SUPVR I/II	-	3.00	3.00	-	3.00
SOCIAL WORK SUPVR I/II FCS/APS	4.00	(4.00)	-	-	-
SOCIAL WORK SUPVR II	-	1.00	1.00	-	1.00
SOCIAL WORKER I	5.00	(1.00)	4.00	-	4.00
SOCIAL WORKER I/II	38.00	1.00	39.00	-	39.00
SOCIAL WORKER II/FCS/APS	45.00	(2.00)	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	2.00	-	2.00	-	2.00
SR SOCIAL WKR FCS/APS	24.00	(4.00)	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	-	583.00
Health and Human Services Total	1,537.10	6.00	1,543.10	(37.35)	1,505.75
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
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

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
Cannabis Licensing					
CANNABIS LICENSING MGR	1.00	-	1.00	-	1.00
CODE COMPL INVEST I/II/III/ IV	2.00	-	2.00	(1.00)	1.00
Cannabis Licensing Total	3.00	-	3.00	(1.00)	2.00
Community Development and Infrastructure					
ACCOUNTANT I/II/III	5.00	-	5.00	-	5.00
ACCOUNTING TECHNICIAN	7.00	-	7.00	1.00	8.00
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	-	1.00
ASST DEPTL ADMIN ANLST	1.00	-	1.00	-	1.00
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
ASST/DEPTL ADMIN ANALYST	7.00	-	7.00	-	7.00
ASST/DEPTL/SR DEPTL ADMIN ANALYST	3.00	-	3.00	-	3.00
ASST/REAL PROPERTY AGENT/SR REAL PROP AGENT	3.00	-	3.00	(3.00)	-
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	0.75	-	0.75	0.25	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
CHF REAL PROPERTY AGT	1.00	-	1.00	(1.00)	-
CODE COMPL INVEST I/II/III	4.00	-	4.00	1.00	5.00
CODE COMPL INVEST IV	1.00	-	1.00	-	1.00
CODE COMPLIANCE MGR	1.00	-	1.00	-	1.00
DEPTL COMM OFFICER	1.00	-	1.00	-	1.00
DEPTL/SR DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
DEPUTY CAO/DIR OF PUBLIC WORKS	1.00	-	1.00	-	1.00
DIR OF CAP PROJECTS	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
ENGINEERING TECH I/II/III	5.00	(1.00)	4.00	-	4.00
ENGINEERING/SR ENGRG ASSOCIATE	10.00	1.00	11.00	-	11.00
ENGRG AIDE I/II	2.00	-	2.00	-	2.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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 IN /ASSOC/CIVIL ENGINEER	17.50	(17.50)	-	-	-
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)	-	-	-
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	4.00	1.00	5.00	(4.00)	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
SANITAT MAINT WKR I/II	17.00	-	17.00	-	17.00
SANITAT MAINT WKR III	9.00	-	9.00	-	9.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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	-	6.00	-	6.00
SR PROJECT MANAGER	1.00	-	1.00	(1.00)	-
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
TREATMT PLANT OPR I TR/OPR/SR	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	360.25	-	360.25	(7.75)	352.50
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 ANALYST	1.00	-	1.00	-	1.00
CLERK II	1.00	-	1.00	-	1.00
DEPTL FISCAL OFFICER	-	-	-	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	2.00	-	2.00	1.00	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
PROGRAM COORDINATOR	3.00	-	3.00	(1.00)	2.00
REC PROGRAM SPEC	5.00	-	5.00	-	5.00
RECREATION COORDINATOR	1.00	-	1.00	-	1.00
RECREATION SUPERVISOR	2.00	-	2.00	-	2.00
Parks, Open Space, and Cultural Services Total	54.00	-	54.00	1.00	55.00
Land Use and Community Services Total	445.06	-	445.06	(7.75)	437.31

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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
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-DA/ATTY I/II/III/IV	37.00	-	37.00	-	37.00
VIC/WIT ASST PROG MGR	1.00	-	1.00	-	1.00
VICTIM SERVICES REP	10.00	-	10.00	-	10.00
District Attorney Total	109.00	-	109.00	-	109.00
Office of Response, Recovery, and Resilience					
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

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
Probation					
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
ADMIN SVCS OFF I/II	1.00	-	1.00	(1.00)	-
ASST CHF PROBATION OFF	1.00	-	1.00	-	1.00
ASST PROB DIV DIR	6.00	-	6.00	-	6.00
ASST/DEPTL ADMIN ANALYST	1.00	-	1.00	-	1.00
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 FISCAL OFFICER	-	-	-	1.00	1.00
DEPTL/SR DEPTL ADMIN ANALYST	3.00	-	3.00	-	3.00
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	-	2.00	-	2.00
Probation Total	134.00	-	134.00	-	134.00
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	1.00	-	1.00	-	1.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
INVESTIGATOR ASST - PD I/II	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 WORKER I	2.00	-	2.00	3.00	5.00
SR LEGAL SECRETARY	1.00	-	1.00	-	1.00
Public Defender Total	59.00	-	59.00	3.00	62.00
Sheriff-Coroner					
ACCOUNT CLERK/TRAINEE/SR	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	4.00	1.00	5.00	2.00	7.00
DEP SHERIFF/TRNEE	117.00	-	117.00	(1.00)	116.00
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	1.00	1.00	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	6.00	2.00	8.00	1.00	9.00
SHERIFF CORONER INV I/II	3.00	1.00	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	-	2.00	-	2.00
SHERIFFS CORRECTIN OFF	98.00	-	98.00	-	98.00
SHERIFFS LIEUTENANT	10.00	-	10.00	-	10.00

County of Santa Cruz
Proposed 2024-25 Budget
Summary of Recommended Positions Detail

Classification by Governmental Area and Department	2023-24 Adopted Staffing	2023-24 Mid-Year Changes	2023-24 Staffing at February 20	2024-25 Proposed Changes	2024-25 Proposed Staffing
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	1.00	-	1.00	-	1.00
SR/DEPTL ADMIN ANALYST	4.00	-	4.00	-	4.00
SUPVG CORRECTIONS OFFR	12.00	-	12.00	-	12.00
UNDERSHERIFF	1.00	-	1.00	-	1.00
Sheriff-Coroner Total	347.00	5.00	352.00	2.00	354.00
Total Public Safety and Justice	654.00	5.00	659.00	5.00	664.00
Grand Total	2,792.66	16.00	2,808.66	(34.10)	2,774.56