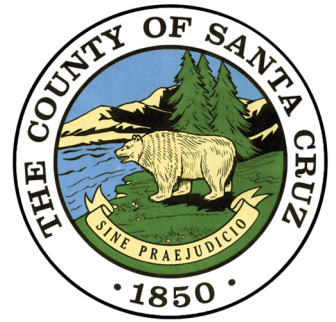


# The County of Santa Cruz, California Supplemental Recommendations to the Proposed 2026-27 Budget



This informational document provides the Supplemental recommended changes to the [Proposed 2026-27 Budget](#) that was released on April 30, 2026 and accepted by the Board of Supervisors on May 5, 2026.

These Supplemental changes are described and recommended to the County Board of Supervisors within each departmental report for the Budget Hearings scheduled on June 10, 2026 and June 11, 2026.

The schedules included in this document detail the supplemental changes impacting each Department and Service.

The County's Award Winning Budget is online and integrated within the Santa Cruz County Strategic Plan – [Vision Santa Cruz County](#).

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 also serving 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.

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# BOARD OF SUPERVISORS



**Manu Koenig**  
1st District



**Kimberly De Serpa**  
2nd District



**Justin Cummings**  
3rd District



**Felipe Hernandez**  
4th District



**Monica Martinez**  
5th District

## SANTA CRUZ COUNTY CALIFORNIA BOARD OF SUPERVISORS

District 1 Manu Koenig  
 District 2 Zach Friend  
 District 3 Justin Cummings  
 District 4 Felipe Hernandez  
 District 5 Bruce McPherson

**About the County**

Santa Cruz County has 276,081 residents and is situated at the northern tip of Monterey Bay, approximately 65 miles south of San Francisco, 35 miles north of Monterey, and 35 miles southwest of Eureka Valley. Its natural beauty is present in the pristine beaches, lush redwood forests, and rich farmland. It has an ideal Mediterranean climate with low humidity and sunshine 300 days a year.

There are four incorporated cities in the County. The largest is the City of Santa Cruz, with a population of 62,906. Watsonville has a population of 52,150, Scotts Valley has 12,224, and Capitola has 6,936.

Santa Cruz County is the gateway to the Monterey Bay National Marine Sanctuary, has 28 miles of coastline and includes numerous state parks and beaches. Its quiet streets and restaurants, coupled with a multitude of cultural and recreational activities, including sailing, fishing, golfing, surfing, kayaking and hiking, provide a wealth of leisure activities. The State of California owns and maintains 42,324 acres of parks in the coastal and mountainous areas of the County. The County maintains an additional 1,883 acres of parks, not including the numerous parks also found within the cities. Cultural amenities include the Santa Cruz County Symphony, the Cabrillo Music Festival, Shakespeare Santa Cruz, the McPherson Museum of Art and History, the University of California Performance Arts Center, and the Henry J. Miller Performing Arts Center.

The County's strong bond economy is anchored by technology, agriculture, and tourism. The school system includes Cabrillo Community College and the University of California, Santa Cruz. Santa Cruz also hosts the Long Marine Laboratory, the Sea Shepherd, the National Marine Fisheries Service, and the Monterey Bay National Marine Sanctuary Exploration Center.

**About the Board**

Pursuant to the provisions of the California Constitution, the Board of Supervisors governs the Santa Cruz County and incorporates and is the executive and legislative governing body of the County of Santa Cruz. The Board directs general 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.

### Contact Us

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**County Assistant Executive Officer ..... Elissa Benson**  
**County Deputy Executive Officer ..... Melodye Serino**  
**County Deputy Executive Officer .....Sven Stafford**  
**County Budget Manager ..... Marcus Pimentel**

### **Department Heads**

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

**Summary of Supplemental Changes to the Proposed 2026-27 Budget**

**All Funds**

	Revenues	Expenses	General Fund Contribution*	Other Funds Contributions	FTEs
<b>FY2026-27 Proposed Budget - All Funds</b>	<b>\$ 1,183,227,878</b>	<b>\$ 1,287,276,055</b>	<b>\$ 266,619,235</b>	<b>\$ 75,583,497</b>	<b>2,682.28</b>
<b>FY2026-27 Supplemental Changes - All Funds</b>					
911 - Communications: Increase in County contributions	-	264,055	264,055	-	-
Board of Supervisors: Increase in custodial services	-	1,800	1,800	-	-
CDI-Planning: Position changes & salary savings	-	-	-	-	-
Contingencies: Decrease in to offset SCR-911 contribution increases	-	(264,055)	(264,055)	-	-
Health Services: Behavioral Health	2,755,074	2,734,824	(20,250)	-	-
Human Services: Social Services & Entitlements	651,321	565,294	(86,027)	-	-
Human Services: Housing for Health	3,571,431	3,549,248	(22,183)	-	1.00
Information Services: Position changes	-	14,443	-	14,443	-
OR3: EMPG grant funding and position changes	169,776	169,776	-	-	-
Sheriff: School Safety Grant	500,000	500,000	-	-	-
<b><i>Subtotal</i></b>	<b><i>\$ 7,647,602</i></b>	<b><i>\$ 7,535,385</i></b>	<b><i>\$ (126,660)</i></b>	<b><i>\$ 14,443</i></b>	<b><i>1.00</i></b>
	<b>Revenues</b>	<b>Expenses</b>	<b>General Fund Contribution*</b>	<b>Other Funds Contributions</b>	<b>FTEs</b>
<b>FY2026-27 Proposed Budget with Supplemental Changes</b>	<b>\$ 1,190,875,480</b>	<b>\$ 1,294,811,440</b>	<b>\$ 266,492,575</b>	<b>\$ 75,597,940</b>	<b>2,683.28</b>

\*General Fund Contribution includes District Sales Tax Contribution, which both funded by General Fund Revenues. This amount also includes the use of one-time General Fund Reserves.

## 911 Communications Center

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	2,679,857	425,000	1,608,857	646,000	-	-
<i>Supplemental Change</i>	<i>264,055</i>	-	<i>264,055</i>	-	-	-
New Proposed Budget	2,943,912	425,000	1,872,912	646,000	-	-

### Overall Budget Summary

The Proposed Budget with Supplemental changes recommends a status quo contribution to SCR911. Each Supplemental change is described in the Major Budget Changes-Supplemental table.

Appropriations total \$2,943,912, funded by revenues of \$425,000, a General Fund Contribution of \$1,872,912, and a District Sales Tax Contribution of \$646,000. The District Sales Tax Contribution is part of the existing General Fund Contribution to SCR911 but is shown separately.

### Major Budget Changes-Supplemental

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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### 911 Communications

<b>County Contribution</b>	0.00	\$0	\$264,055
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#### Recommended Action

Increase the County's share of SCR911 Budget for 2026-27.

#### Description and Service Impact

SCR911 calculates each member agency's cost sharing percentage every three years. The SCR911 Board of Directors approved the FY 2026-27 Budget on May 7, 2026, which increased the net contribution cost from all member agencies by \$1,000,435.

## Board of Supervisors

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	4,097,782	-	4,097,782	-	-	17.00
<i>Supplemental Change</i>	<i>1,800</i>	<i>-</i>	<i>1,800</i>	<i>-</i>	<i>-</i>	<i>-</i>
New Proposed Budget	4,099,582	-	4,099,582	-	-	17.00

### Overall Budget Summary

The Proposed Budget with Supplemental changes recommends reducing staffing to 17.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes-Supplemental table.

Appropriations total \$4,099,582, funded by a General Fund Contribution of \$4,099,582.

The Budget includes an overall increase in expenditures of \$153,740. This change is primarily driven by \$234,044 in negotiated salary and benefit increases and \$61,717 in charges for internal services including facilities and technology. These increases are partially offset by savings of \$117,285 from the deletion of 1.0 FTE vacant Office Assistant III position.

Additional offsets include a net decrease of \$67,021 in Services and Supplies, primarily due to reductions in training and travel, the transfer of the Young Supervisors Academy budget to the County Executive Office resulting in a decrease of \$16,000, and a decrease of \$75,000 in Other Charges, which reflects one-time prior year contributions to parks improvements in Districts 1 and 5.

The net result of the Proposed Budget is an overall net increase of \$153,740, funded by an increase of \$ 153,740 in General Fund Contribution.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Board of Supervisors**

<b>Professional Services</b>	0.00	\$1,800	\$0
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**Recommended Action**

Increase for janitorial services.

**Description and Service Impact**

Increased Professional Services allocation for provision of District 1 Soquel office janitorial services.

## Community Development and Infrastructure

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	223,560,157	187,351,561	6,658,535	4,000,000	25,550,061	358.50
<i>Supplemental Change</i>	-	-	-	-	-	-
New Proposed Budget	223,560,157	187,351,561	6,658,535	4,000,000	25,550,061	358.50

### Overall Budget Summary

The Proposed Budget with Supplemental changes recommends a reduction of staffing to 358.5 full-time-equivalent (FTE) positions, a net decrease of 5.0 FTE positions from the prior year, and includes negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes-Supplemental table.

Appropriations total \$223,560,157, funded by revenues of \$189,351,561 that includes as a transfer in a District Sales Tax Contribution of \$2,000,000, a General Fund Contribution of \$6,658,535, a District Sales Tax Contribution of \$2,000,000, and Other Fund Contributions of \$25,550,061.

Compared to the prior fiscal year, total expenses decrease by \$67,143,638 and total revenues decrease by \$57,605,107. The reductions primarily reflect completion of transportation projects expected within Fiscal Year (FY) 2025-26, including twelve storm disaster recovery projects from 2017 storms, eight storm disaster recovery projects from 2023 storms, the 2025 Measure D Plan Resurfacing Project, and the final stage of the Soquel Drive Buffered Bike Lane Project.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Community Planning**

<b>Staffing Add/Delete</b>	0.00	\$4,722	\$0
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**Recommended Action**

Delete 1.0 full-time equivalent (FTE) Civil Engineer position to fund 1.0 FTE Senior Civil Engineer to support higher-level engineering oversight and project management responsibilities

**Description and Service Impact**

The recommended action is funded by salary savings and substitutes a Senior Civil Engineer position for an existing Civil Engineer position to address increasingly complex capital, regulatory, and infrastructure project demands. The change strengthens technical oversight, project coordination, and supervisory capacity within the division and supports continuity in engineering review, design, and delivery functions. There is no direct reduction in service levels.

<b>Salary Savings</b>	0.00	\$0	(\$4,722)
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**Recommended Action**

Delay the backfill of 1.0 full-time equivalent (FTE) Principal Planner position following a planned retirement to offset retirement payout costs and increased Environmental Planning staffing expenses.

**Description and Service Impact**

The recommended action delays recruitment for the Development Review Principal Planner position following retirement to help offset retirement cash-out expenses and a \$4,722 increase in Environmental Planning staffing costs.

## Contingencies

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	12,060,186	-	10,460,186	1,600,000	-	-
<i>Supplemental Change</i>	<i>-264,055</i>	-	<i>-264,055</i>	-	-	-
New Proposed Budget	11,796,131	-	10,196,131	1,600,000	-	-

### Overall Budget Summary

The Proposed Budget with Supplemental changes recommends a status quo funded level of 1.0% of the General Fund’s Proposed Budget for expenses, or \$8,437,686. Each Supplemental change is described in the Major Budget Changes–Supplemental table.

The final 1% contingency amount will be adjusted as part of the June 24, 2026, last day or subsequent concluding budget actions. Appropriations total \$11,796,131, funded by a General Fund Contribution of \$10,196,131 and a District Sales Tax Contribution of \$1,600,000.

In addition to the 1% contingency of \$8,437,686, recommended in the budget are restricted contingencies of \$2,600,000. This includes \$1,000,000 to respond to new disasters or any shortfalls of General Fund disaster claims, such as those related to storm damage in County parks. It also includes restricted contingencies for the Measure K District Sales Tax Contribution of \$1,000,000 for environmental and parks capital projects (\$200,000 for each board district) and \$600,000 for housing–related uses. The District Sales Tax Contributions may be transferred to the capital fund(s), to other department or other fund budgets administratively as part of June 24, 2026, last day or subsequent concluding budget actions. The budget also includes up to \$758,445 as an allowance for additional 2026–27 budget increases, in particular for member agency budgets that include but are not limited to the Animal Control Services, Association of Monterey Bay Area Governments, Local Agency Formation Commission.

The budget recommends an increase in expenses by \$2,163,183 as the prior Adopted Budget was reduced by \$1.1 million for Measure K District Sales Tax Contributions that were transferred to their end use following board direction and the Adopted Budget did not require any allowances for member agency budget increases.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Contingencies**

<b>Contribution to Agencies</b>	0.00	\$0	(\$264,055)
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**Recommended Action**

Decrease in contributions to non-county agencies.

**Description and Service Impact**

The Proposed Budget sets aside \$1,022,500 to address potential increases in member agency budgets, including those like the 911 Communications Center, Animal Control Services, Association of Monterey Bay Area Governments, and Local Agency Formation Commission. The Supplemental Budget transfers \$264,055 for the increase in 911 Communications Center.

## Health Services Agency

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	321,565,662	298,766,280	22,387,807	400,000	11,575	638.75
<i>Supplemental Change</i>	<i>2,734,824</i>	<i>2,755,074</i>	<i>-20,250</i>	-	-	-
New Proposed Budget	324,300,486	301,521,354	22,367,557	400,000	11,575	638.75

### Overall Budget Summary

The Proposed Budget recommends a reduction in staffing to 638.75 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes–Supplemental table.

Overall, staffing decreases by 28.70 FTE compared to the prior year, including 5.60 FTE vacant positions in mid-year budget adjustments and 23.10 FTE vacant positions in the Proposed Budget. These changes reflect the deletion of vacant positions and rightsizing efforts to better align staffing with available funding and program priorities while maintaining required services.

Appropriations total \$324,300,486, funded by revenues of \$301,521,354 that include transfers in of one-time trust funds of \$17,087,429 that currently reside in General Fund reserves and are intended to support HSA client populations, a General Fund Contribution of \$22,367,557, a District Sales Tax Contribution of \$400,000 and Other Fund Contributions of \$11,575. The planned total use of \$17,087,429 in trust funds and reserves would reduce General Fund reserves assigned to the department to support program operations, capital needs, and increased facility and operational costs.

The net result of the Proposed Budget is an overall net increase of \$14,120,315 funded by an increase of \$9,497,913 in Intergovernmental Revenues, \$3,644,936 in charges for services, \$225,648 in miscellaneous revenues, \$138,319 in licenses, permits, and franchise fees, \$748 in fines, forfeitures and assessments. These increases are offset by a decrease of \$89,943 in Revenue from Use of Money, an increase of \$712,694 in General Fund Contribution, and a decrease of \$10,000 in Other Fund Contributions.

The Proposed Budget reflects ongoing structural cost pressures driven by negotiated salary and benefit increases, rising costs for services and supplies, and increased internal service charges. At the same time, key State and federal revenue sources do not increase at the same pace. To maintain mandated services and ensure patient and community

safety, the budget includes targeted reductions to vacant positions, operational adjustments across divisions, and increased revenue from requested increases in Medicare reimbursement rates.

Budget changes are largely driven by increasing demand for services, particularly within Behavioral Health and Health Centers, as well as higher personnel and operational costs. HSA continues efforts to optimize revenue opportunities, improve operational efficiency, strengthen coordination across programs, and align services with available funding.

<b>Major Budget Changes- Supplemental</b>	Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Behavioral Health**

<b>Intergovernmental Revenues</b>	0.00	\$2,755,074	\$0
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**Recommended Action**

Increase intergovernmental revenues.

**Description and Service Impact**

Revenue increased due to higher Behavioral Health Bridge Funding and Behavioral Health Connect Grant.

<b>Adult Mental Health Salaries</b>	0.00	\$82,000	\$0
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**Recommended Action**

Increase Salaries and Benefits.

**Description and Service Impact**

Increase in Extra Help staff due to BH Connect Grant.

<b>Services and Supplies</b>	0.00	\$1,455,940	\$0
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**Recommended Action**

Increase services and supplies.

**Description and Service Impact**

Increases in Professional and Special Services Other due to CalWORKs, Behavioral Health Bridge Funding and BH Connect Grants.

**IntraFund Transfers**

0.00

\$1,217,134

\$0

**Recommended Action**

Increase IntraFund transfers.

**Description and Service Impact**

The increase is due to Behavioral Health Bridge Project transfers to the Human Services Department, Housing for Health, offset by CalWORKs funding.

## Human Services Department

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	197,541,747	163,793,525	31,519,982	2,000,000	228,240	554.50
<i>Supplemental Change</i>	<i>4,114,542</i>	<i>4,222,752</i>	<i>-108,210</i>	-	-	<i>1.00</i>
New Proposed Budget	201,656,289	168,016,277	31,411,772	2,000,000	228,240	555.50

### Overall Budget Summary

The Proposed Budget with Supplemental changes recommends a reduction of staffing to 555.5 full-time equivalent (FTE) positions, a decrease of 24.5 FTE vacant positions from the prior year and includes negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes–Supplemental table.

Appropriations total \$201,656,289, funded by revenues of \$168,016,277, a General Fund Contribution of \$27,121,244, a District Sales Tax Contribution of \$2,000,000, the one-time use of General Fund reserves assigned to HSD of \$4,290,528, and a use of Other Fund Contributions of \$228,240.

The budget reflects a challenging fiscal environment shaped by declining federal and state funding, rising operational costs, and increasing service demands driven by state and federal policy changes. Consistent with the department’s mission, County priorities, and state and federal mandates, the budget preserves critical protective services and prioritizes access to health and nutrition benefits that help residents meet basic needs and connect to broader support systems. While reductions were necessary, they were done thoughtfully to balance the mandates carried out by staff, the contributions of community partners, and the realities of reduced program funding and evolving workload pressures.

Compared to the prior year Adopted Budget, the budget decreases expenses by \$306,260, decreases revenues by \$4,536,289, and deletes 26.81 FTE vacant positions, which is offset by an increase of 1.31 FTE positions to correct Benefits Rep Trainee positions. The budget reflects reduced contract expenses and deletion of vacant positions, partially offset by salary and benefit increases associated with Board-approved cost-of-living adjustments for remaining staff. The proposed revenue decrease primarily reflects program and funding adjustments across the department. The budget also includes several program and technical adjustments across divisions, including changes in grant funding, service levels, and staffing aligned with current operational needs.

The net result of the Proposed Budget is an overall net decrease of \$4,230,029.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Housing for Health**

<b>Transitional Rent Program</b>	1.00	\$2,279,108	\$0
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**Recommended Action**

Increase revenue from Central Coast Alliance for Health for transitional rent program for Medi-Cal clients.

**Description and Service Impact**

The Transitional Rent program provides up to six months of rental assistance for eligible individuals that receive behavioral health services, ensuring housing stability. A Departmental Administrative Analyst will administer the program.

<b>Interest Revenue</b>	0.00	\$0	\$473,182
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**Recommended Action**

Increase interest revenue from Project Homekey and HDAP funds.

**Description and Service Impact**

Use of one-time interest revenue for contracts at Freedom House and for assisting individuals with SSI applications and a leasing contract.

<b>Bringing Families Home Revenue</b>	0.00	\$0	\$386,502
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**Recommended Action**

Increase State Bringing Families Home revenue.

**Description and Service Impact**

Increase funding and subsequent contract with Housing Matters to administer Bringing Families Home, a program to reduce use of the foster care system.

<b>HHIP/HHAP Revenue</b>	0.00	\$201,683	\$0
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**Recommended Action**

Increase State housing and homelessness incentive program revenues.

**Description and Service Impact**

Increase funding for housing and homelessness incentive and assistance services including case management and real estate partnerships.

<b>HUD Revenue</b>	0.00	\$230,956	\$0
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**Recommended Action**

Increase federal grant funding and contracts for coordinated entry and youth services.

**Description and Service Impact**

Increase grant revenue for HUD Coordinated Entry and HUD Youth Services, and increase contracts in the same amount to support lived experience action boards, and supplies and reunification services for unsheltered individuals.

<b>Behavioral Health Bridge Housing</b>	0.00	\$0	\$1,335,500
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**Recommended Action**

Increase intrafund transfer from Health Services Agency.

**Description and Service Impact**

Behavioral Health Bridge Housing funding will be used to increase contracts for case management services, supportive services, and emergency payment financial assistance.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Social Services**

<b>CalWORKs Augmentation</b>	0.00	\$651,321	\$0
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**Recommended Action**

Increase federal and State revenues for CalWORKs Expanded Subsidized Employment.

**Description and Service Impact**

Increased federal and State allocations of \$651,321 will be offset by restoring full funding for contracts with Community Action Board, Goodwill, and Cabrillo College. Remaining funding will be provided to Health Services Agency to provide mental health and substance abuse services to eligible CalWORKs clients.

## Information Services

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	27,654,891	27,681,891	-	-	-27,000	63.00
<i>Supplemental Change</i>	<i>14,443</i>	-	-	-	<i>14,443</i>	-
New Proposed Budget	27,669,334	27,681,891	-	-	-12,557	63.00

### Overall Budget Summary

The Proposed Budget with Supplemental changes maintains status quo staffing of 63.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes-Supplemental table.

Appropriations total \$27,669,334, funded by revenues of \$27,681,891. The department does not receive a General Fund Contribution, District Sales Tax Contribution, or Other Fund Contributions.

Total expenses increase by approximately \$428,142 from the Adopted Budget. Salaries and benefits increase by approximately \$89,985, driven by negotiated salary and benefit increases for existing positions, partially offset by the elimination of selected extra-help internship positions. Services and supplies increase by \$82,140, reflecting new multi-year agreements for Cybersecurity as a Service and Health Insurance Portability and Accountability Act (HIPAA) risk assessment services to strengthen countywide cybersecurity posture and regulatory compliance.

Total revenues increase by \$1,022,685 from the Adopted Budget. The primary drivers are an updated fee structure for technology services and expanded hardware replacement charges. Two new fee mechanisms are introduced: the Enterprise Application Services Fee (EASF), which centralizes funding for Countywide enterprise application management, and an expanded Technology Services Fee (TSF), which broadens the scope of centralized essential technology services. Under this revised structure, charges for services decrease by \$899,121, offset by an increase of \$2,089,954 in hardware sales revenue reflecting cost-reimbursement charges to departments for laptop and desktop computers and related peripherals.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Applications**

<b>Staffing Add/Delete</b>	0.00	\$14,443	\$0
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**Recommended Action**

Delete 1.0 FTE IT APP DEV/SUP ANL II position to add 1.0 FTE IT BUS SYS ANALYST.

**Description and Service Impact**

The delete of 1.0 FTE IT APP DEV/SUP ANL II position will allow to add 1.0 FTE IT BUS SYS ANALYST position to better align departmental staffing resources with current operational demands and the County's evolving technology and enterprise project needs. The requested change will strengthen ISD's ability to support enterprise modernization initiatives, business process analysis, IT governance, project coordination, AI initiatives, and Countywide data sharing efforts.

## Office of Response, Recovery, and Resilience

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	3,000,417	192,615	2,207,802	600,000	-	6.00
<i>Supplemental Change</i>	<i>169,776</i>	<i>169,776</i>	-	-	-	-
New Proposed Budget	3,170,193	362,391	2,207,802	600,000	-	6.00

### Overall Budget Summary

The Proposed Budget with Supplemental changes recommends a status quo staffing of 6.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes–Supplemental table.

Appropriations total \$3,170,193, funded by revenues of \$362,391 and a General Fund Contribution of \$2,207,802 and a District Sales Tax Contribution of \$600,000.

Total expenses decrease by \$11,000,513, and total revenues decrease by \$10,565,492, largely from the implementation of zero-base grant budgeting for all grant programs. Rather than projecting multi-year grant awards, the Proposed Budget includes only confirmed funding, with any unspent or obligated prior-year grant funds rebudgeted through the Final Budget process. This change improves budget accuracy and transparency while lowering reported revenue and expense levels in the Proposed Budget.

The revenue included in the Proposed Budget reflects Measure Q local revenue, which funds 1.0 FTE position dedicated to Measure within OR3. Emergency Management Performance Grant (EMPG) Revenue, awarded on April 24, 2026, which offsets costs associated with activities of the Emergency Operations Center and alternate classification of one Emergency Services Analyst position to Emergency Services Manager.

OR3’s Proposed Budget provides for a return of \$275,741 back to the General Fund, reflecting efforts to align operations within available resources while maintaining core emergency management functions. No one-time use of fund balance is included in the Proposed Budget. The net result is an overall net decrease in appropriations of \$11,000,513.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Emergency Services**

<b>State Grant</b>	0.00	\$169,776	\$0
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**Recommended Action**

Increase revenue from State emergency services grant.

**Description and Service Impact**

The award of the 2025 Emergency Management Performance Grant (EMPG) by the California Governor’s Office of Emergency Services (Cal OES) on April 24, 2026 will support local emergency preparedness planning and capacity across three priority areas. In particular it will fund the following Supplemental increases: (1) \$50,000 to support Voluntary Organizations Active in Disaster (VOAD) coordination; (2) \$50,000 for GIS staff time supporting Emergency Operations Center (EOC) readiness; and (3) \$69,776 to support emergency management staffing and support costs, including \$17,459 associated with the requested alternate staffing authority.

<b>Salaries and Benefits</b>	0.00	\$17,459	\$0
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**Recommended Action**

Increase Salaries and Benefits expense.

**Description and Service Impact**

This change within OR3 Administration allows for the creation of an alternate class that adds to an existing 1.0 FTE Emergency Services Analyst position the classification of Emergency Services Manager. This would allow the County fill the position with a qualified candidate at either the Analyst or Manager level, depending on organizational needs, candidate experience, and demonstrated leadership capacity. If filled at the Manager level, the position would assume expanded responsibilities including Emergency Management program oversight, on-call EOC Director duties, disaster response EOC leadership, Operational Area and interagency coordination, and strategic planning.

**Grant Expense**

0.00

\$152,317

\$0

**Recommended Action**

Increase expenses to support emergency preparedness activities.

**Description and Service Impact**

The award of the 2025 EMPG will support local emergency preparedness planning and capacity across three priority areas: (1) \$50,000 to support Voluntary Organizations Active in Disaster (VOAD) coordination; (2) \$50,000 for GIS staff time supporting Emergency Operations Center (EOC) readiness; and (3) \$52,317 to support emergency management staffing and support costs.

## Sheriff-Coroner

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	124,421,123	40,468,136	80,829,987	3,123,000	-	360.00
<i>Supplemental Change</i>	<i>500,000</i>	<i>500,000</i>	-	-	-	-
New Proposed Budget	124,921,123	40,968,136	80,829,987	3,123,000	-	360.00

### Overall Supplemental Budget Summary

The Proposed Budget with Supplemental changes recommends an increase of staffing to 360.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Each Supplemental change is described in the Major Budget Changes-Supplemental table.

Appropriations total \$124,921,123, funded by revenues of \$40,968,136, a General Fund Contribution of \$79,822,094, a District Sales Tax Contribution of \$3,123,000, and the one-time use of General Fund Reserves of \$6,007,893.

The Proposed Budget includes the net addition of 2.0 FTE positions to support DNA laboratory operations. The budget increases expenses by \$10,365,998 primarily due to \$5,487,111 in negotiated salary and benefit increases, reflecting continued growth in personnel costs across the department. Other expense increases total \$4,378,887 and include a \$1,217,110 increase in jail medical services and a \$1,414,249 increase in internal technology and facilities charges, which are offset by reductions in professional services, travel, and fleet. Finally, the addition of \$2,535,550 in property and liability charges was offset by an increase in General Fund Contribution. Further details are summarized by division below.

The budget increases revenues by \$1,293,998 primarily due to the Assembly Bill (AB) 109 Public Safety Realignment increase of \$304,203, County Service Area (CSA) 38 increase of \$154,616, and various other increases primarily related to the implementation of California Advancing and Innovating Medi-Cal (CalAIM) and Medication-Assisted Treatment (MAT) for incarcerated persons.

The net result of the Proposed Budget is an overall net increase of \$9,072,010, funded by an increase in General Fund Contribution and use of one-time General Fund Reserves.

**Major Budget Changes-  
Supplemental**

Net FTE Changes	2026-27 Ongoing Budget Increase/(Decrease)	2026-27 One-Time Budget Increase/(Decrease)
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**Operations Bureau**

<b>School Safety Program Grant</b>	0.00	\$0	\$500,000
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**Recommended Action**

Increase funding and related costs for the BSCC Justice Assistance Grant-funded School Safety Program.

**Description and Service Impact**

The Supplemental Budget adds \$500,000 in grant revenues and expenses for a no-cost grant extension for the Justice Assistance Grant funded School Safety Program from the Board of State and Community Corrections (BSCC). The extension extends the project service period through June 30, 2027.