



2025–26 Proposed Budget Budget Hearing #3

June 4, 2025

Presented by:

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Lana Martinez Davis, Senior Administrative Analyst

Item #5



Budget Hearing # 3 Overview

- Consent Agenda
- Public Safety & Justice
- Land Use & Community Services
- Measure Q

Continue to June 10, 2025



2025-26 Budget Overview



Consent Agenda



Sheriff-Coroner
Probation Department



Parks, Open Space and Cultural Services
Community Development and Infrastructure



Measure Q Administration



Requests & Questions



2025-26 Proposed with Supplemental Budget





2025–26
Review

Proposed 2025–26 Budget

By Expense and Fund Type

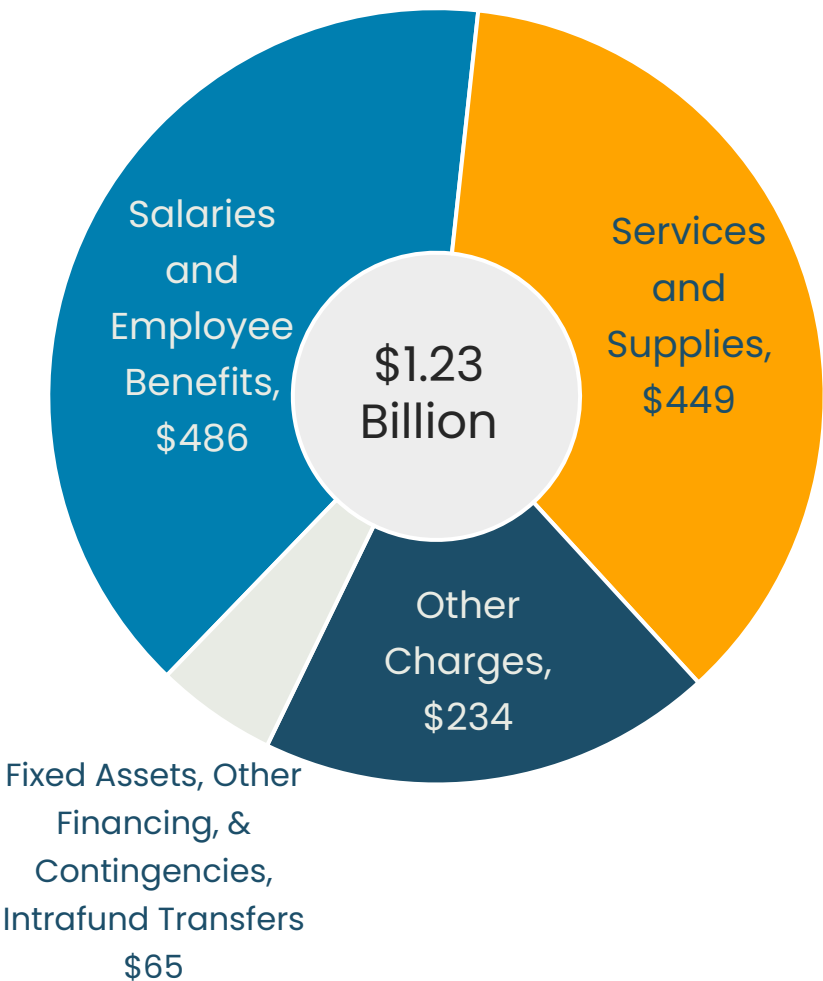
FY 2025–26 Budget:
\$1,234,449,452

Public
Safety &
Justice

Land Use

Measure Q

Continue to
June 10



| Fund | 2025–26 Propose d Budget | Change from Adopted |
|---|--------------------------------|---------------------------|
| General Fund | \$ 799.1 | \$ (65.6) |
| Internal Service Funds | \$ 187.7 | \$ 10.9 |
| Enterprise Funds | \$ 39.5 | \$ (2.4) |
| Special Revenue Funds | \$ 114.4 | \$ (42.8) |
| Capital Project Funds | \$ 5.2 | \$ (77.1) |
| Special Districts and Other Agencies | \$ 68.6 | \$ 6.7 |
| Less Than Countywide Funds | \$ 20.0 | \$ 0.2 |
| Total County Budget | \$1,234.5 | \$ (170.0) |

Amounts include Supplemental Changes.
Amounts are in Millions

Staffing Changes by Department

Public
Safety &
Justice



Add 10.0 FTE

- Board of Supervisors – 1.0 FTE
- Sheriff Coroner – 1.0 FTE
- CDI – 8.0 FTE [Supplemental]



Reduce 76.4 FTE

- Child Support Services (2.0 FTE)
- Health Services Agency (74.4 FTE)

Total Proposed
Staffing:
2,732.16 FTEs

* The budget includes the transfer 3.0 FTE personnel positions from Human Services to Personnel

Land Use

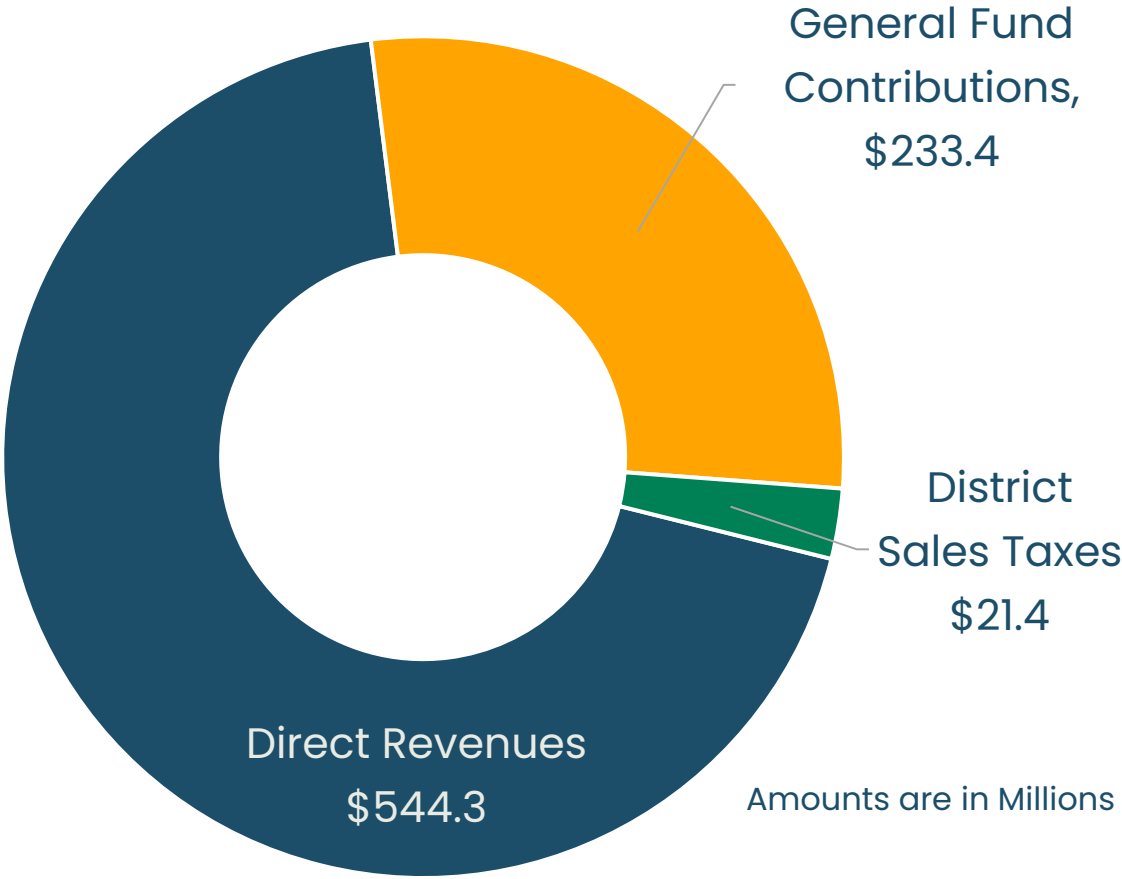
Measure Q

Continue to
June 10

Financing of General Fund Expenditures

| Government Area | General Fund Contribution (GFC) | GFC from District Sales Taxes |
|--|---------------------------------|-------------------------------|
| General Government | \$23,033 | \$ - |
| Health and Human | \$52,424 | \$2,400 |
| Land Use and Community Services | \$17,393 | \$6,100 |
| Public Safety and Justice | \$123,708 | \$5,723 |
| Capital, Contingencies, & Debt Service | \$16,812 | \$7,202 |
| Total | \$233,370 | \$21,425 |

Amounts are in Thousands





Public Safety & Justice Overview

REGULAR AGENDA

- ❖ Probation Department
- ❖ Sheriff–Coroner

CONSENT AGENDA

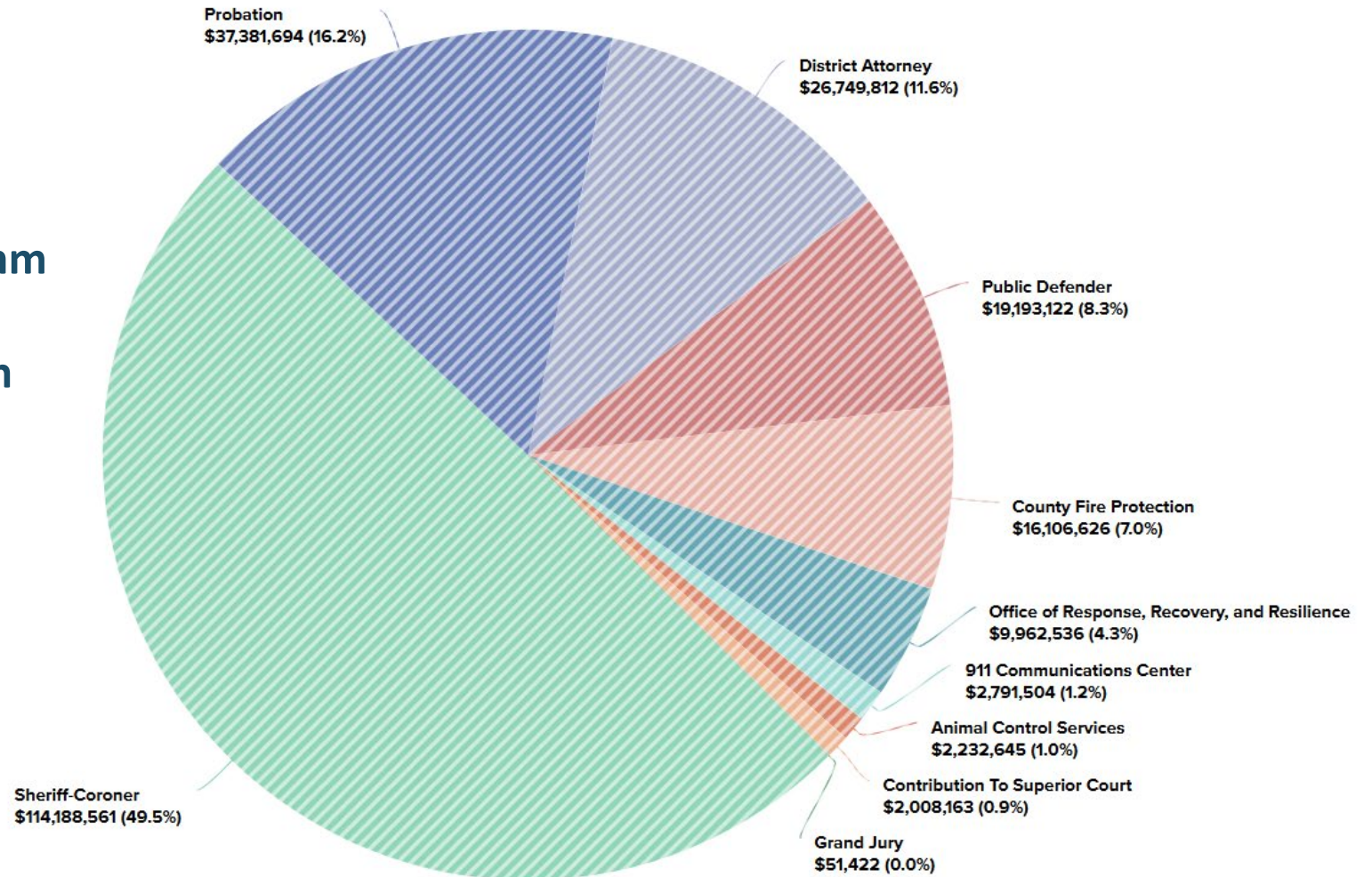
- ❖ 911 Communications Center
- ❖ Animal Control Services
- ❖ Contribution to Superior Court
- ❖ County Fire Protection
- ❖ District Attorney
- ❖ Grand Jury
- ❖ Office of Recovery, Response & Resilience
- ❖ Public Defender

Proposed Budget- All Funds

Public Safety & Justice- \$230.7 Million

General Fund-\$211.2mm

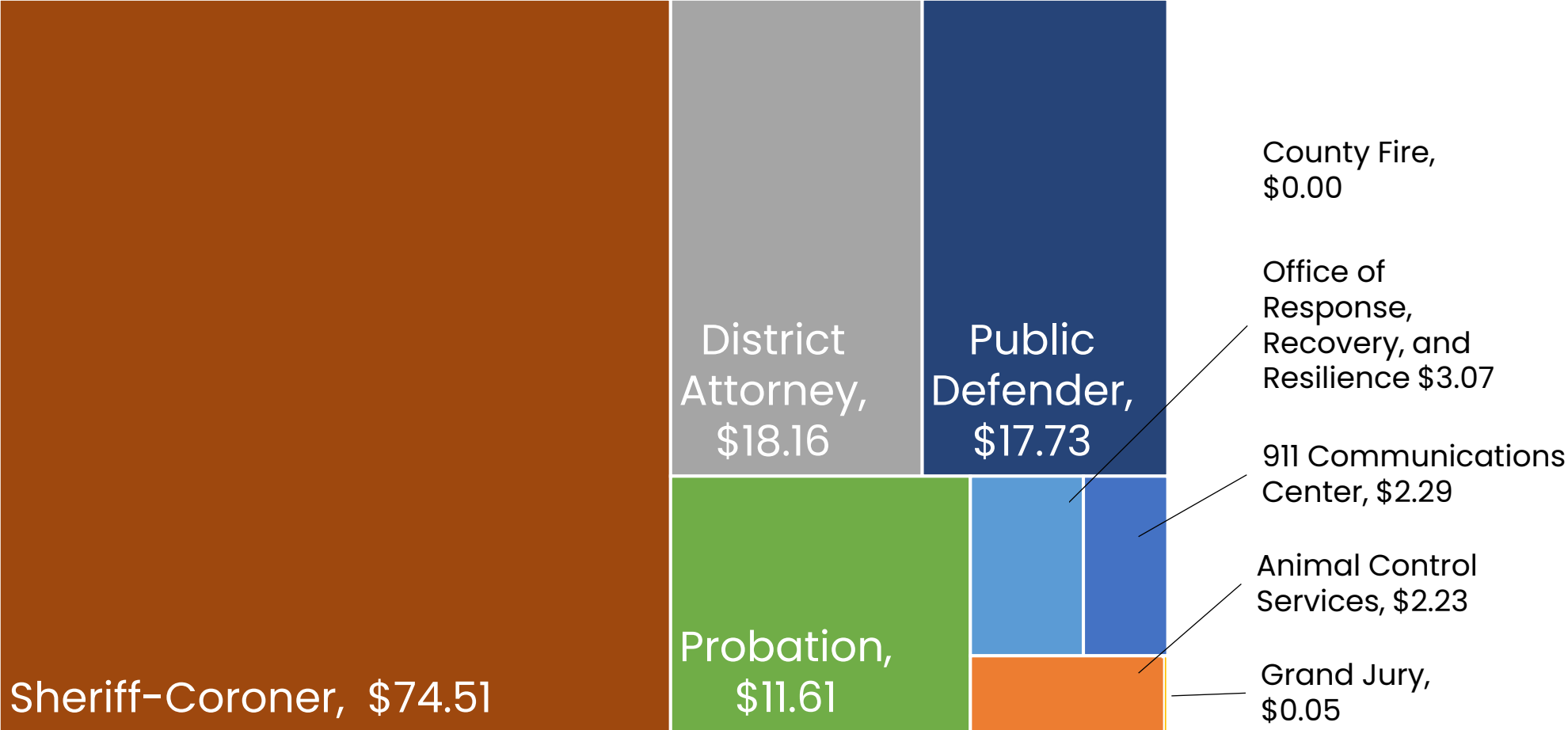
Other Funds- \$19.5mm
(County Fire and Sheriff)



General Fund Contribution*

Public Safety & Justice- \$129.43 Million

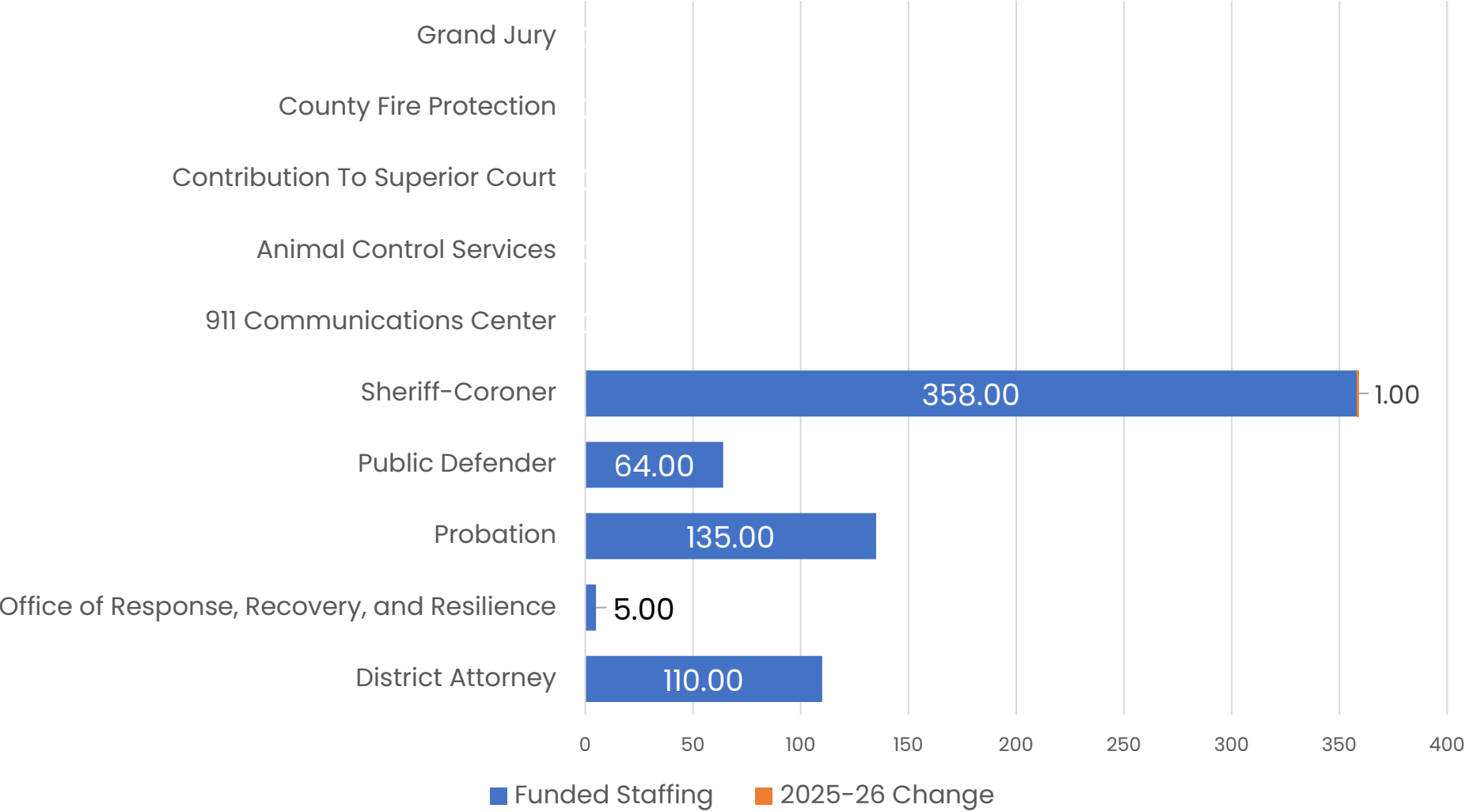
All figures in Millions



* Included within the General Fund Contribution are district sales tax contributions

Funded Staffing with Change

Public Safety & Justice- 672.00 FTE





Land Use & Community Services Overview

REGULAR AGENDA

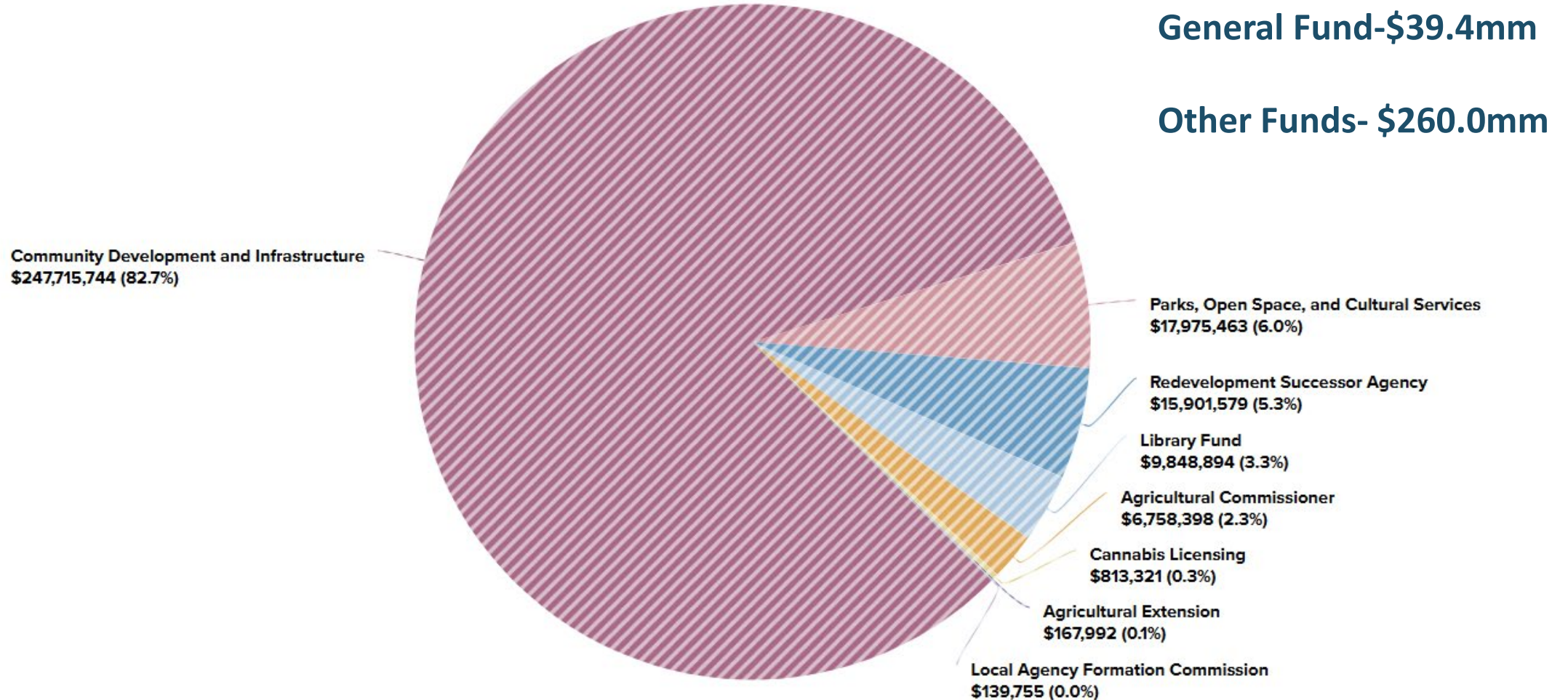
- ❖ Parks, Open Space & Cultural Services
- ❖ Community Development & Infrastructure
- ❖ Measure Q Administration

CONSENT AGENDA

- ❖ Agricultural Commissioner
- ❖ Agricultural Cooperative Extension
- ❖ Cannabis Licensing
- ❖ Local Agency Formation Commission
- ❖ Monterey Bay Air Resources District

Proposed Budget- All Funds

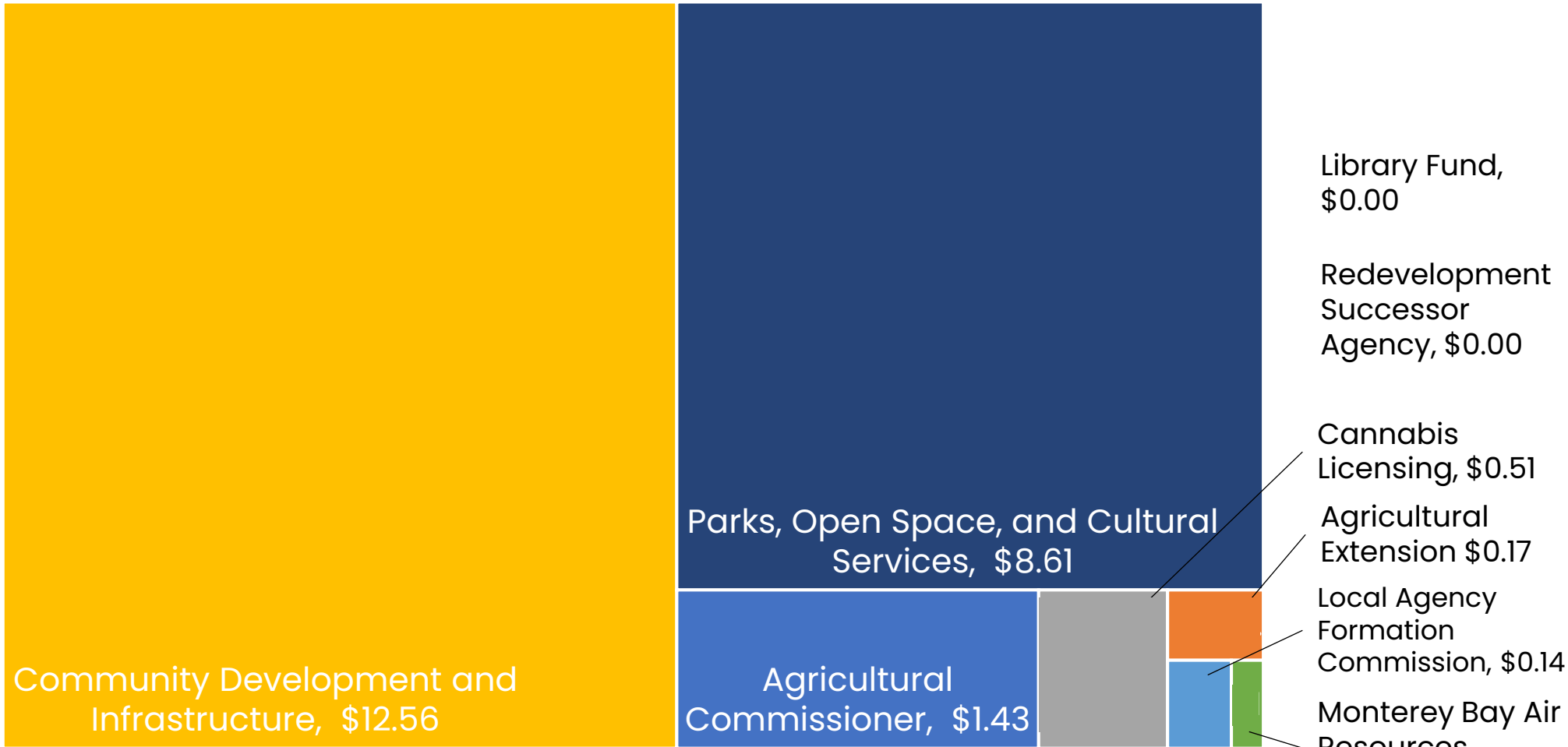
Land Use- \$299.4 million



General Fund Contribution*

Land Use- \$23.49 Million

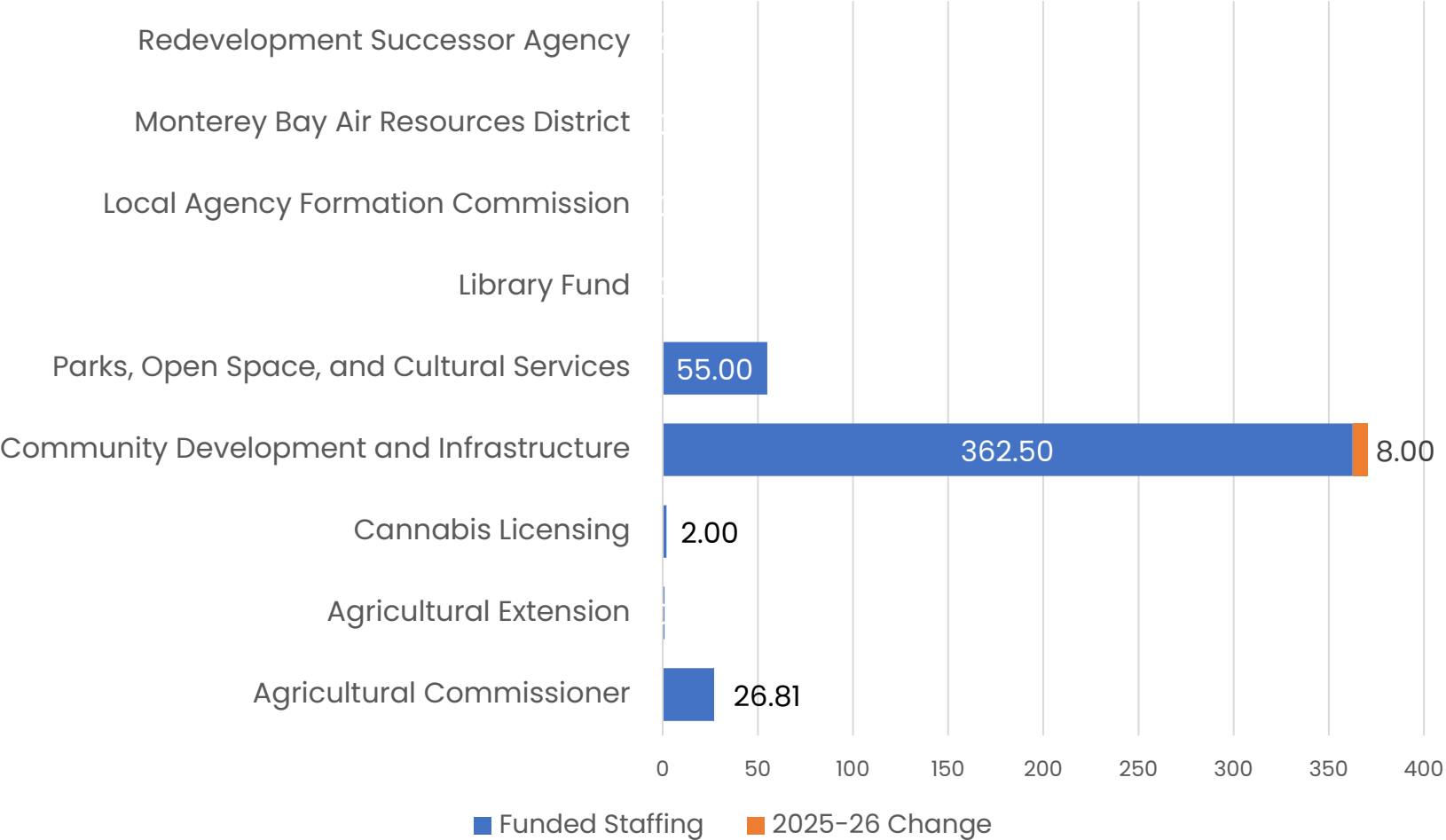
All figures in Millions



* Included within the General Fund Contribution are district sales tax contributions

Funded Staffing with Change

Land Use – 447.31 FTE



Measure Q Budget

- **Total Revenue: \$7.5 million**
- **Administration Budget: \$395,000 or ~5% of Total Revenue**
 - 1.0 FTE **NEW** Senior Administrative Analyst Position (OR3)
 - County Staff Time (Admin, Oversight, Fiscal, Legal, IT & SME)
 - Consultant Support (Grant Program & Tax Collection)
 - Technology Support (Software)
- **ACTTC 1%: \$75,000**
 - Tax Collection Cost of Measure Q per County Code
- **Total Administrative Costs: \$470,000 or ~6% of Total Revenue**

Request: Approve in concept Measure Q budget and add to Last Day budget actions



Continue to June 10th Budget Hearings

REGULAR AGENDA

- ❖ CEO Budget Restoration Recommendations
- ❖ Health Services Agency
- ❖ Unified Fee Schedule
- ❖ County Concluding Actions

CONSENT AGENDA

- ❖ Redevelopment Successor Agency
Concluding Actions

End of presentation