

14. Approve the Proposed 2025-26 Budget for the Board of Supervisors, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: Board of Supervisors

Subject: 2025-26 Board of Supervisors Proposed Budget

Meeting Date: June 3, 2025

Formal Title: Approve the Proposed 2025-26 Budget for the Board of Supervisors, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Actions

Approve the Proposed 2025-26 Budget for the Board of Supervisors, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Continuing Agreements List](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for the Board of Supervisors supports one division with the services of Administration and five Supervisor offices with funded staffing of 18.0 funded full-time equivalent (FTE) positions.

Discussion

The mission of the Board of Supervisors is 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 and division operational objectives are shown in the Proposed 2025-26 budget document and 2025-27 Operational Plan. Both are available online at: www.SCCVision.us

The Board of Supervisors Proposed Budget includes negotiated salary and benefit increase as well as a change in facility charges to properly reflect the cost of facility services and utilities.

The office does not anticipate significant identifiable changes to this budget as a result of potential state or federal budget actions.

The budget reflects no significant service changes and includes reductions for one-time Board discretionary spending as well as minor increases in services and supplies to reflect an increase in professional memberships in various associations, costs for training and education and associated travel expenses for conference and meeting, and the continuation of the Young Supervisors Academy.

Funded staffing has been amended to a total of 18.0 FTE positions including the addition of the following position: 1.0 Administrative Aide position for support to the overall office administration, which includes two new Board members and four new district analysts.

Budgeted funding will continue to support ongoing Board fiscal and policy work including responding to state and federal budgetary impacts to the overall County Budget, as well as ensuring strategic plan, equity, housing and climate action objectives

are identified and achieved across critical community initiatives.

Over the next fiscal year, the department will be focused primarily on continuing to oversee the operation of Santa Cruz County departments, creating policy and approving appropriations for programs that meet county residents' needs.

Financial Impact

The Board of Supervisors Proposed Budget includes \$3,825,342 in expenditures and \$3,825,342 in General Fund contribution. This reflects a total expenditure increase of \$112,049 or 3.02% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Operational Plan - Operational Excellence

Submitted By:

Felipe Hernandez, Chair

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.



Board of Supervisors

2025-26

Proposed Budget

Felipe Hernandez, Chair
June 3, 2025



Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State Risks & Emerging Issues



Request & Questions



Our Mission

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

Divisions & Services



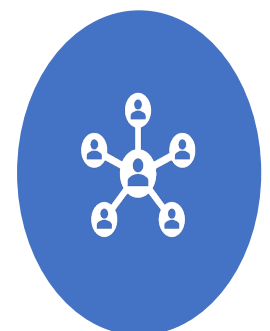
FIVE DISTRICT OFFICES
CONSTITUENT SERVICES



POLICY & PRIORITY
SETTING &
APPROPRIATIONS
AUTHORITY



SUPPORT TO OTHER
AGENCIES &
ENTITIES



OFFICE
ADMINISTRATION

Board of Supervisors

Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$0	\$0	\$0	0%
Expenses	\$3,713,293	\$3,825,342	\$112,049	3.02%
General Fund Contribution	\$3,713,293	\$3,825,342	\$112,049	3.02%
Funded Staffing	17.00	18.00	1.00	5.88%

Major Budget Changes from Adopted Expenses

	Amount	Title of change in expenditure/expense
↑	\$ 24,134	Negotiated salary and benefit increases and addition of 1.0 Administrative Aide position
↑	\$ 175,935	GSD services & charges
↓	- \$ 40,000	Contributions to other agencies from Board discretionary spending
↓	- \$ 70,000	Services from Board discretionary spending
↑	\$ 11,900	Travel costs for in-person meetings and conferences

State & Federal Funding Risks



- **Federal & State Funding:** This budget does not receive direct Federal or State funding, but risks to other departments may impact the overall County budget and could require reductions to this budget at a later date.

Board of Supervisors

Approve the Proposed Budget for the Board of Supervisors, including any Supplemental Materials, which includes

- Expenses of \$3,825,342
- General Fund Contribution of \$3,825,342
- Staffing of 18.00 funded FTEs

