

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](http://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

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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



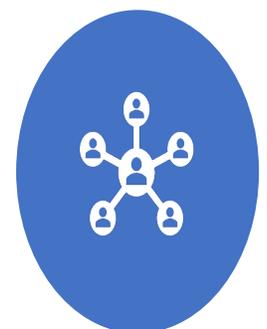
FIVE DISTRICT OFFICES  
CONSTITUENT SERVICES



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
<b>Revenues</b>	\$0	\$0	\$0	0%
<b>Expenses</b>	\$3,713,293	\$3,825,342	\$112,049	3.02%
<b>General Fund Contribution</b>	\$3,713,293	\$3,825,342	\$112,049	3.02%
<b>Funded Staffing</b>	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

