

5. COUNTY BUDGET MANAGER BUDGET PRESENTATIONS



2025-26 Proposed Budget Budget Hearing #3

June 4, 2025

Presented by:

Marcus Pimentel, County Budget Manager

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



Proposed 2025-26 Budget

By Expense and Fund Type

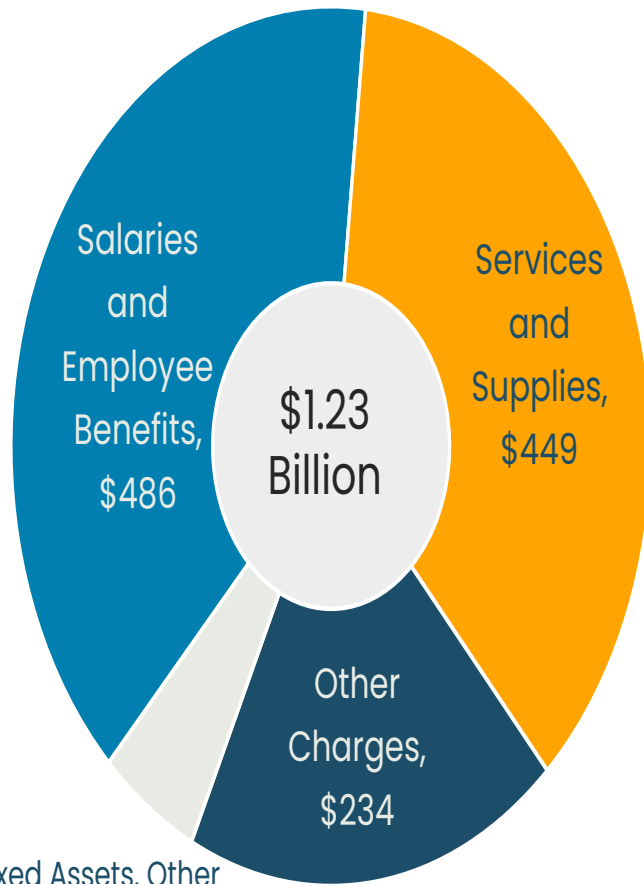
FY 2025-26 Budget:
\$1,234,449,452

Public
Safety &
Justice

Land Use

Measure Q

Continue to
June 10



Fixed Assets, Other
Financing, &
Contingencies,
Intrafund Transfers
\$65

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

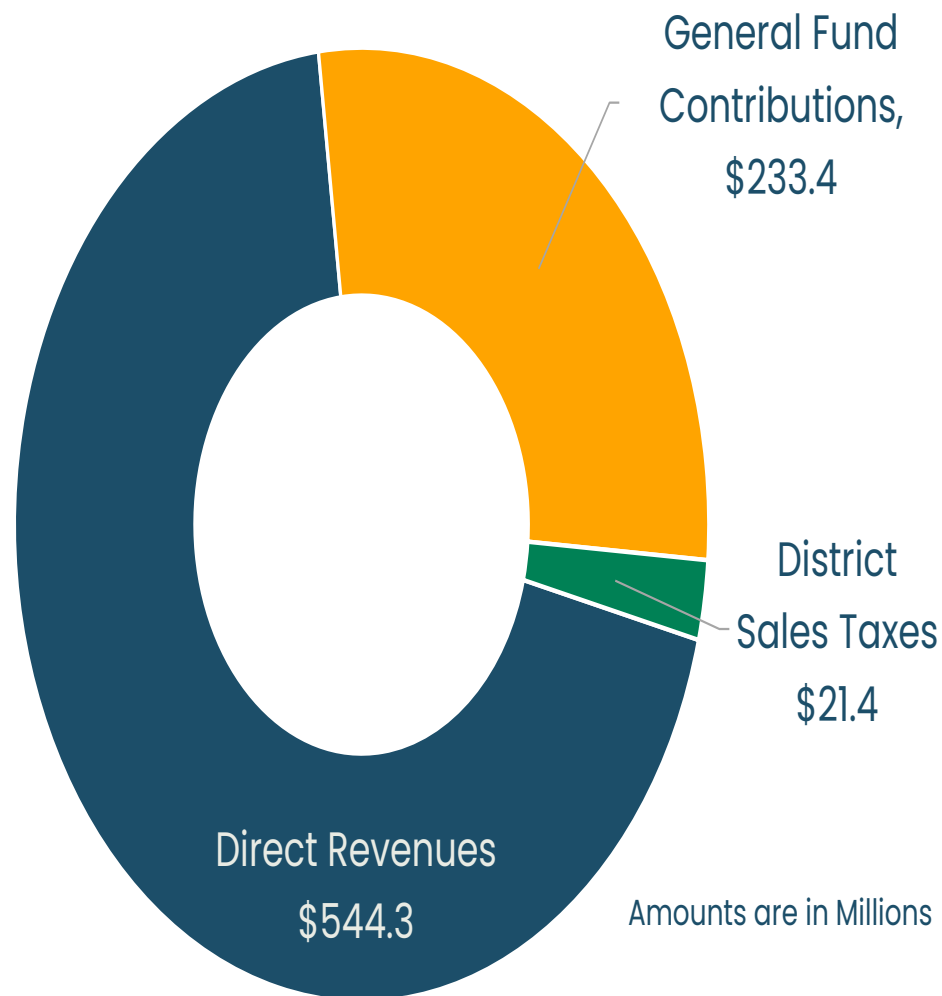
Land Use

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

2025-26
Review

Public
Safety &
Justice

Land Use

Measure Q

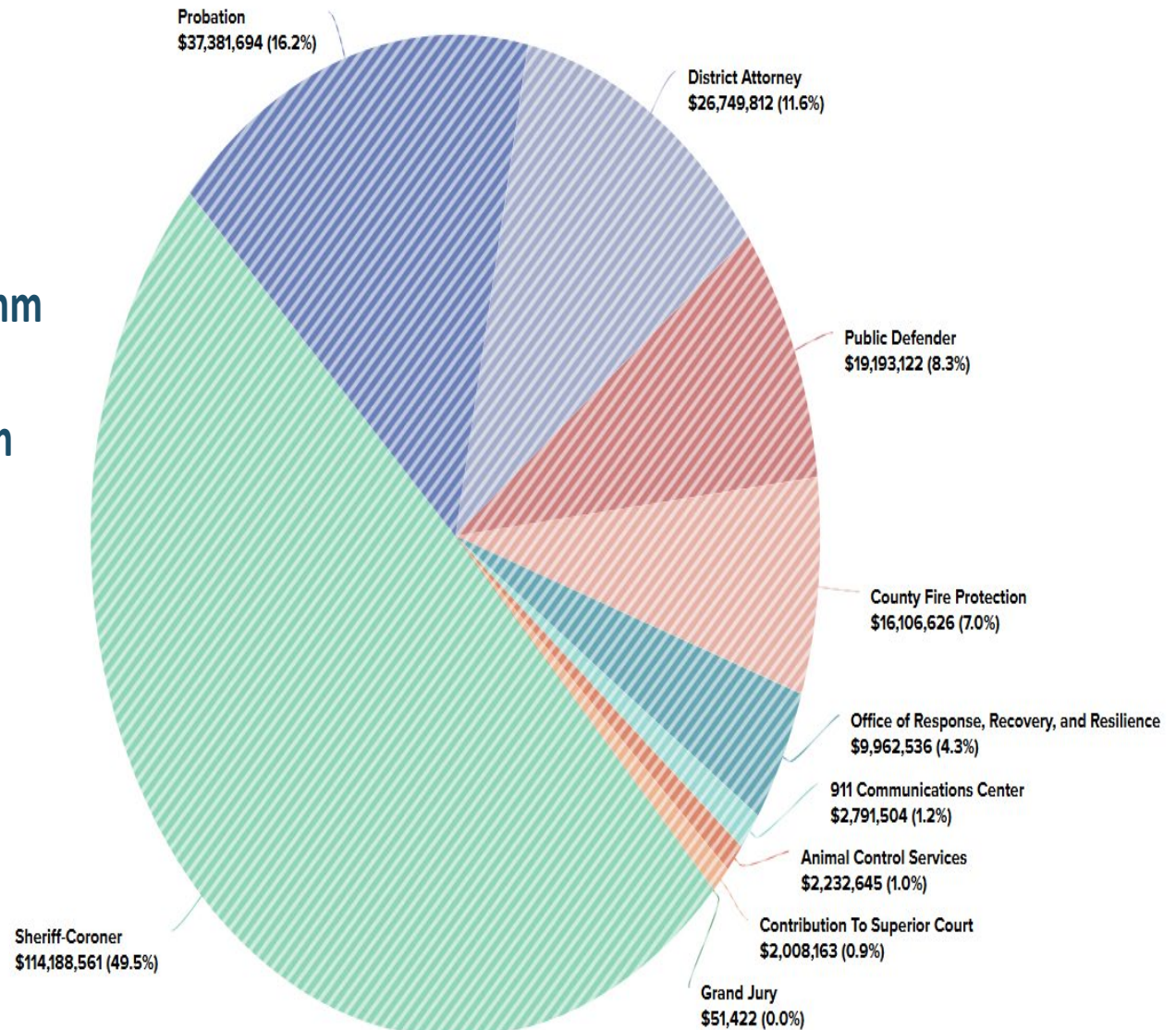
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June 10

Proposed Budget- All Funds

Public Safety & Justice- \$230.7 Million

General Fund-\$211.2mm

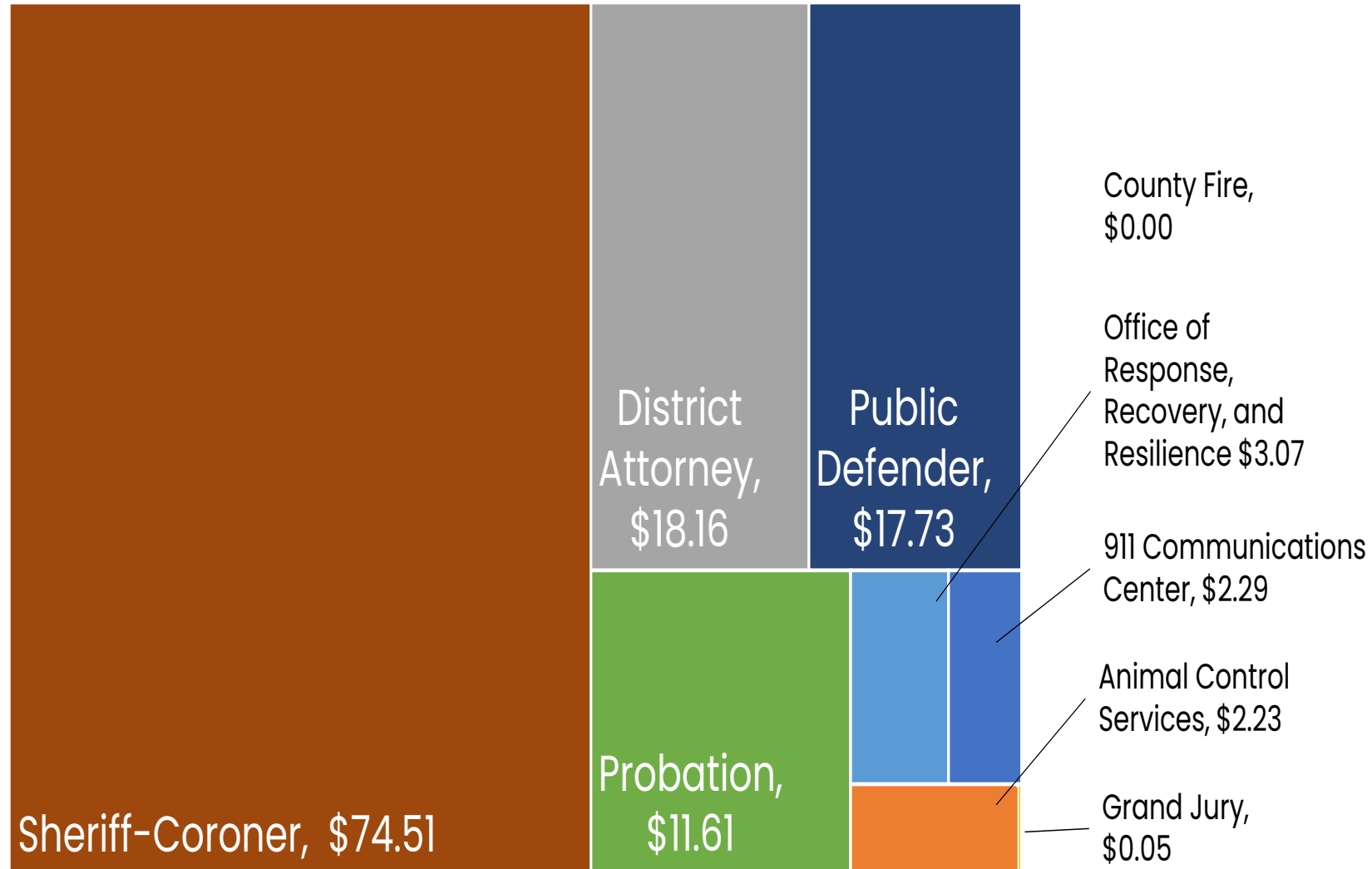
Other Funds- \$19.5mm
(County Fire and Sheriff)



General Fund Contribution*

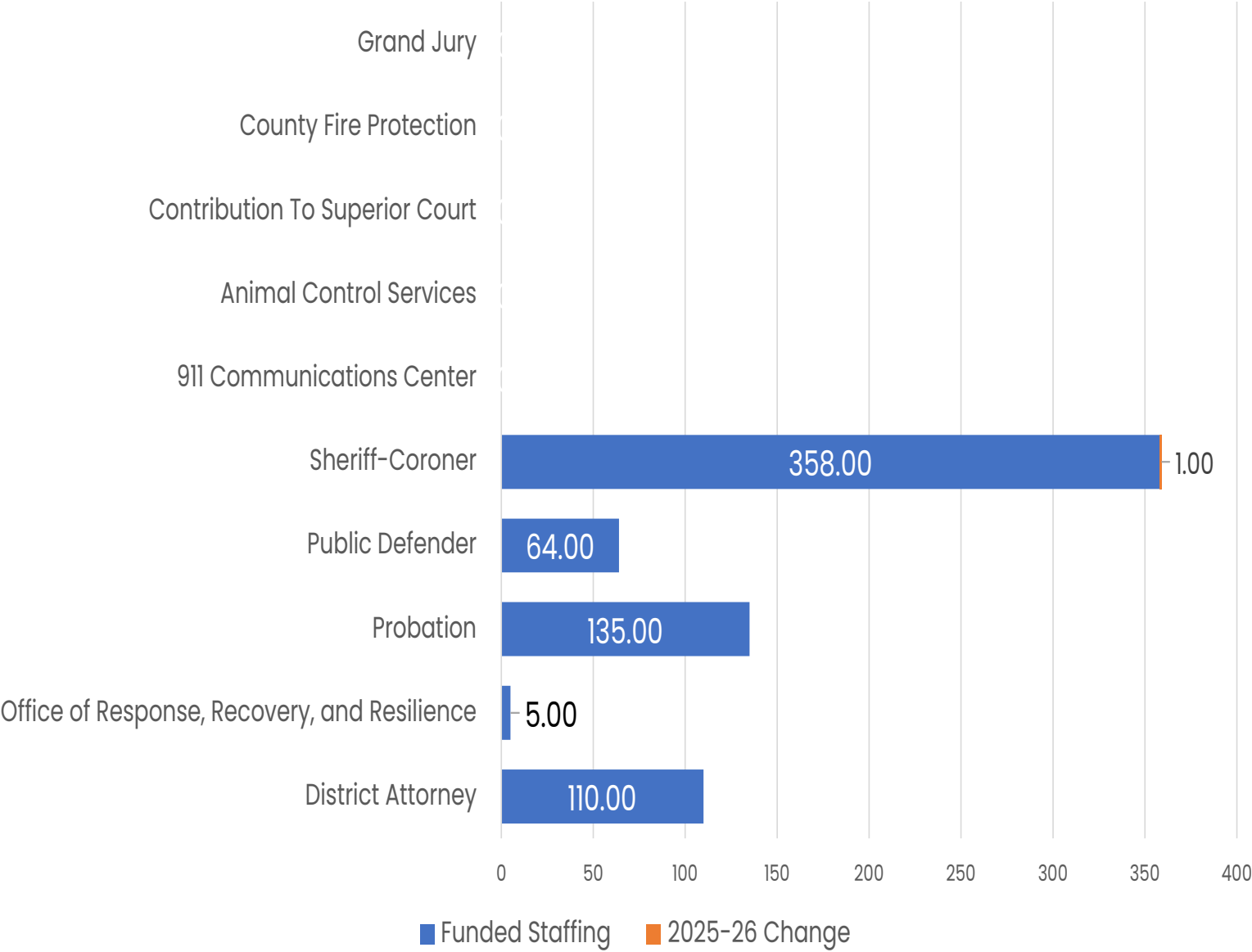
Public Safety & Justice- \$129.43 Million

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

2025-26
Review

Public
Safety &
Justice

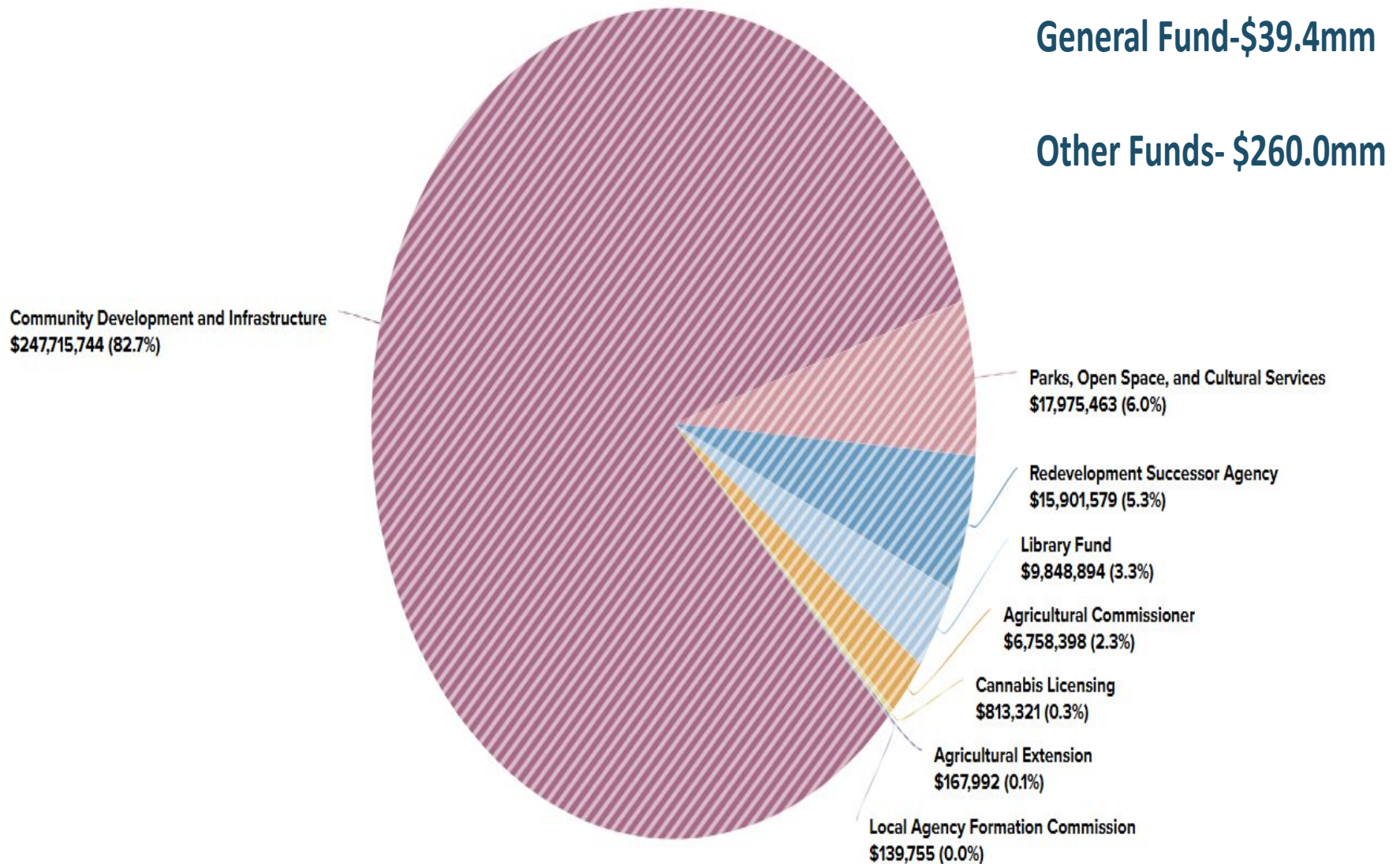
Land Use

Measure Q

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Proposed Budget- All Funds

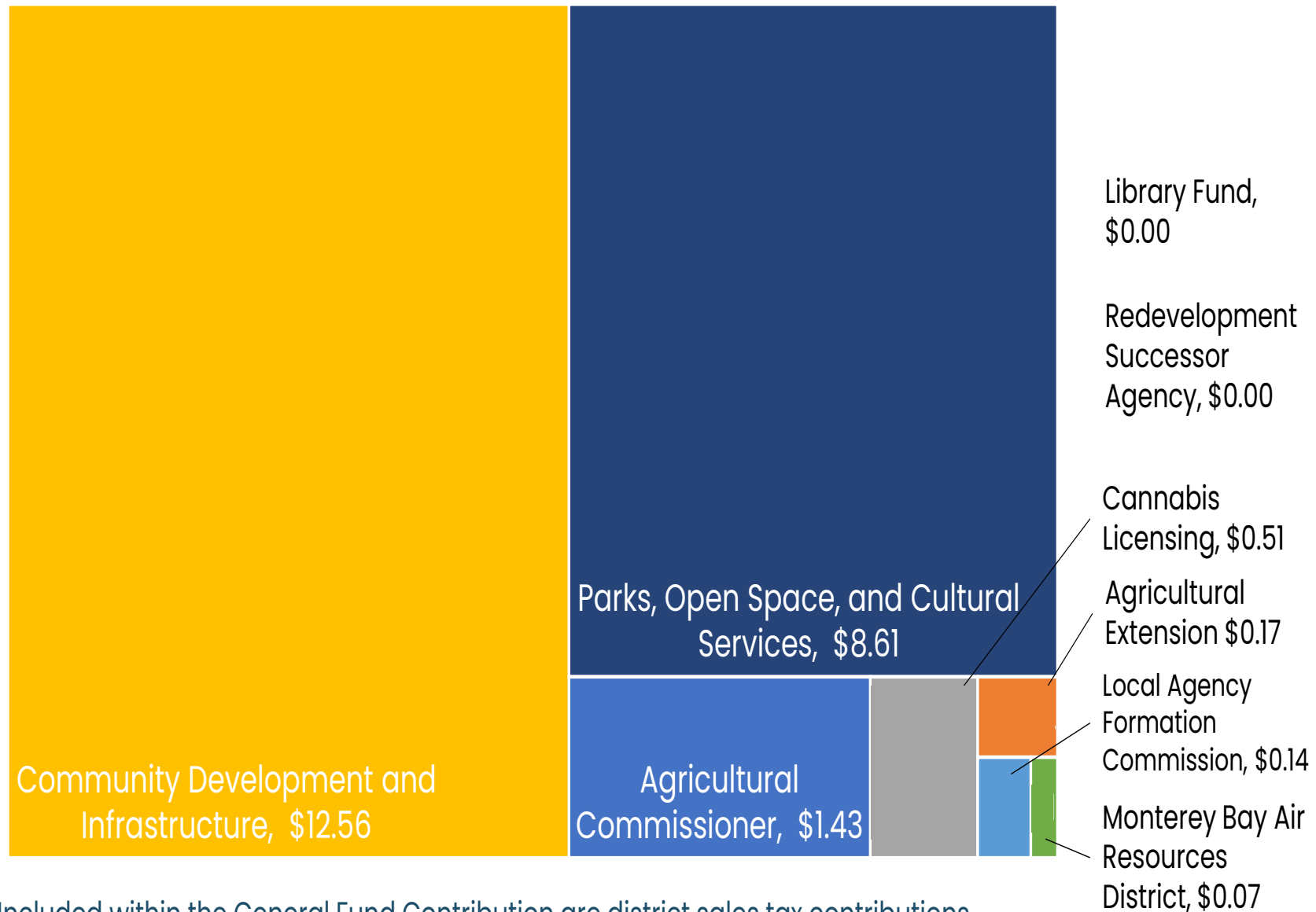
Land Use- \$299.4 million



General Fund Contribution*

Land Use- \$23.49 Million

All figures in Millions



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

2025-26
Review

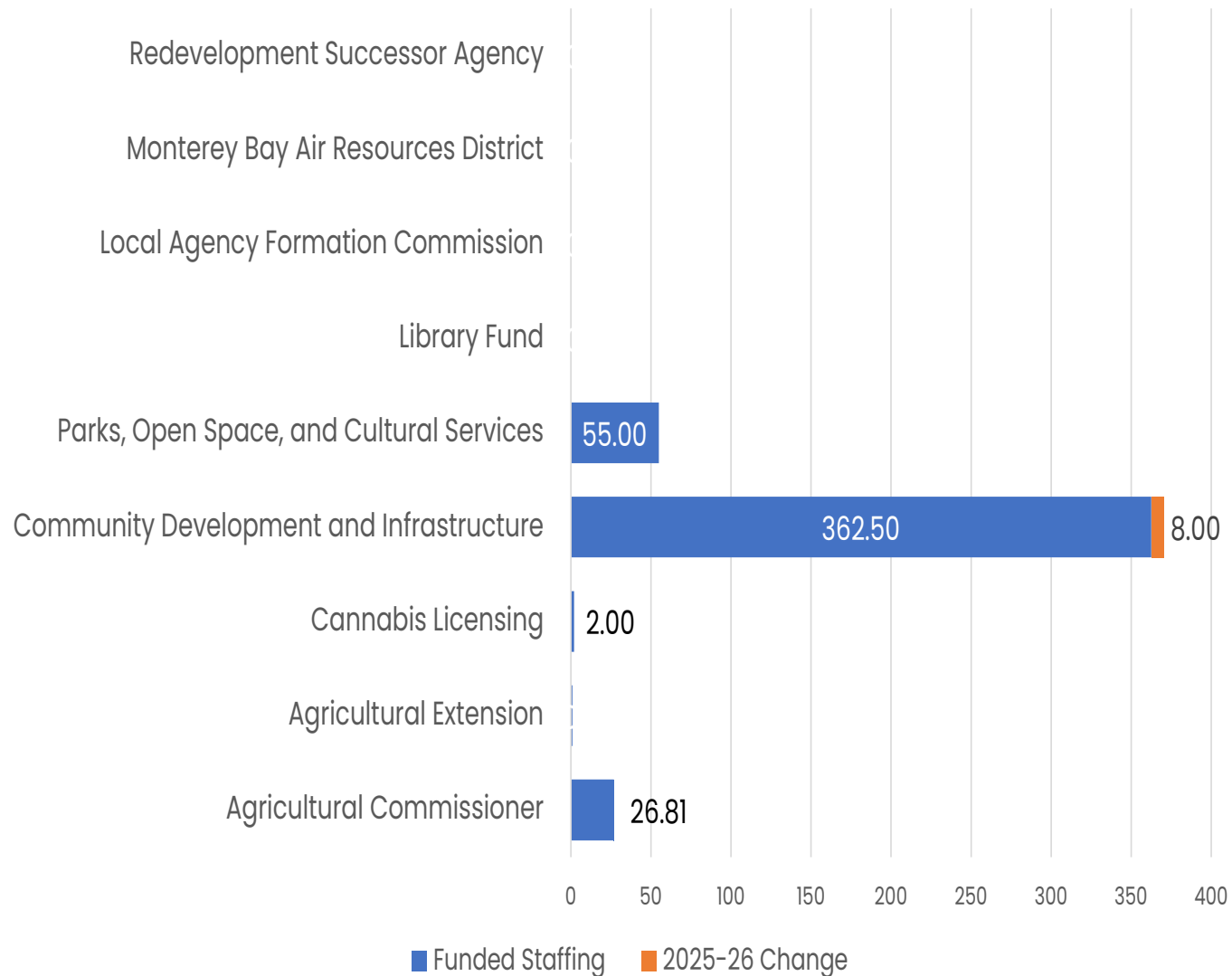
Public
Safety &
Justice

Land Use

Measure Q

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June 10

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