

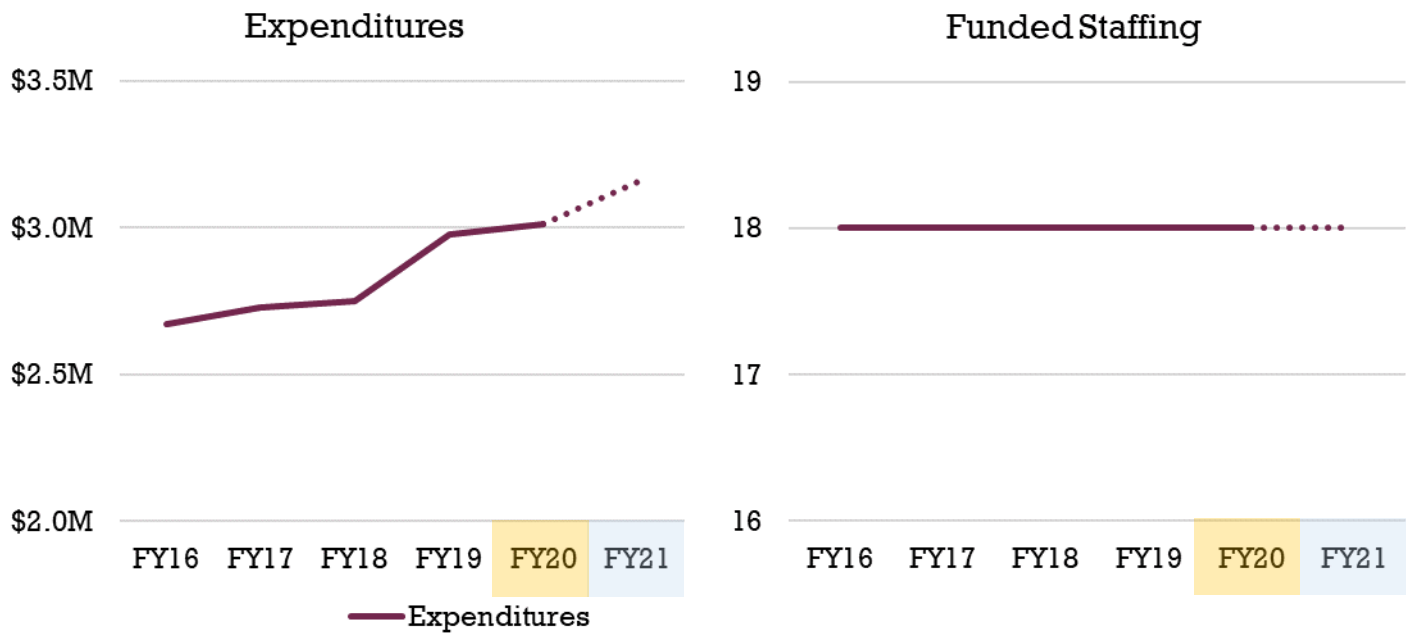
BOARD OF SUPERVISORS

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

| All Funds | FY 2018-19 | FY 2019-20 | Δ | FY 2020-21 | Δ |
|------------------------|------------|------------|------|------------|------|
| Revenues | | | | | |
| <i>General Fund</i> | 2,977,645 | 3,012,878 | 1.2% | 3,154,418 | 4.7% |
| Total Financing | 2,977,645 | 3,012,878 | 1.2% | 3,154,418 | 4.7% |
| Expenditures | 2,977,645 | 3,012,878 | 1.2% | 3,154,418 | 4.7% |
| Total Staffing | 18.00 | 18.00 | 0.0% | 18.00 | 0.0% |

BUDGET TRENDS



General Fund contribution offsets expenditures.

Staffing has remained at the same level for the last five years.

OVERVIEW

Mission

To set priorities and policies for the overall operations of the various County departments and districts.

1st District
John
Leopold

2nd District
Zach
Friend

3rd District
Ryan
Coonerty

4th District
Greg
Caput

5th District
Bruce
McPherson

BOARD OF SUPERVISORS

Pursuant to the provisions of the California Constitution, the Board of Supervisors governs the County of Santa Cruz unincorporated area and is the executive and legislative body of the County. The Board may act by resolution, by Board order, or by ordinance.

The Board approves the County budget, and appropriates and spends money on programs that meet the needs of County residents.

The Board has the power to direct and control the conduct of litigation in which the County or any public entity that the Board governs is a party. In addition, the Board sits in a quasi-judicial role in the case of appeals of land use decisions and tax issues.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$35,233 in expenditures and no change in revenues, which results in a \$35,233 increase in General Fund contribution.

EXPENDITURES

The recommended increase in Salaries and Benefits of \$103,041 is due to increases to support current staff.

The recommended increase in Services and Supplies of \$5,581 is the result of increases in county telecommunications service costs, and software licensing fees.

STAFFING

Staffing is status quo for 2019-20.

County Fun Facts

Weekly Farmers' Markets

| Day | Location | Time |
|-----------|---------------|------------|
| Tuesday | Felton | 2:30-6:30 |
| Wednesday | Santa Cruz | 1:30-6:30 |
| Friday | Watsonville | 3:00-7:00 |
| | Aptos | 8:00-12:00 |
| Saturday | Scotts Valley | 9:00-1:00 |
| | Santa Cruz | 9:00-1:00 |
| | Watsonville | 9:00-4:00 |
| Sunday | Live Oak | 9:00-1:00 |
| | Seascape | 11:00-2:00 |

Full Details at www.agdept.com

YEAR 1 BUDGET DETAIL

Budget Unit: 15

| All Funds | Actual 2017-18 | Adopted 2018-19 | Estimated 2018-19 | Recommended 2019-20 | Change from 2018-19 | |
|----------------------------|-------------------|--------------------|----------------------|------------------------|------------------------|-------------|
| Revenues | | | | | | |
| <i>General Fund</i> | 2,801,389 | 2,977,645 | 2,883,060 | 3,012,878 | 35,233 | 1.2% |
| Total Financing | 2,801,389 | 2,977,645 | 2,883,060 | 3,012,878 | 35,233 | 1.2% |
| Expenditures | | | | | | |
| Salaries & Benefits | 2,627,255 | 2,810,522 | 2,708,390 | 2,913,563 | 103,041 | 3.7% |
| Services & Supplies | 170,898 | 163,064 | 170,611 | 168,645 | 5,581 | 3.4% |
| Other Charges | 3,236 | 4,059 | 4,059 | 3,236 | (823) | -20.3% |
| Subtotal | 2,801,389 | 2,977,645 | 2,883,060 | 3,085,444 | 107,799 | 3.6% |
| <i>IntraFund Transfers</i> | 0 | 0 | 0 | (72,566) | (72,566) | 0.0% |
| Total Expenditures | 2,801,389 | 2,977,645 | 2,883,060 | 3,012,878 | 35,233 | 1.2% |
| Total Staffing | | 18.00 | 18.00 | 18.00 | 0.00 | 0.0% |

YEAR 1 FINANCING CHANGES

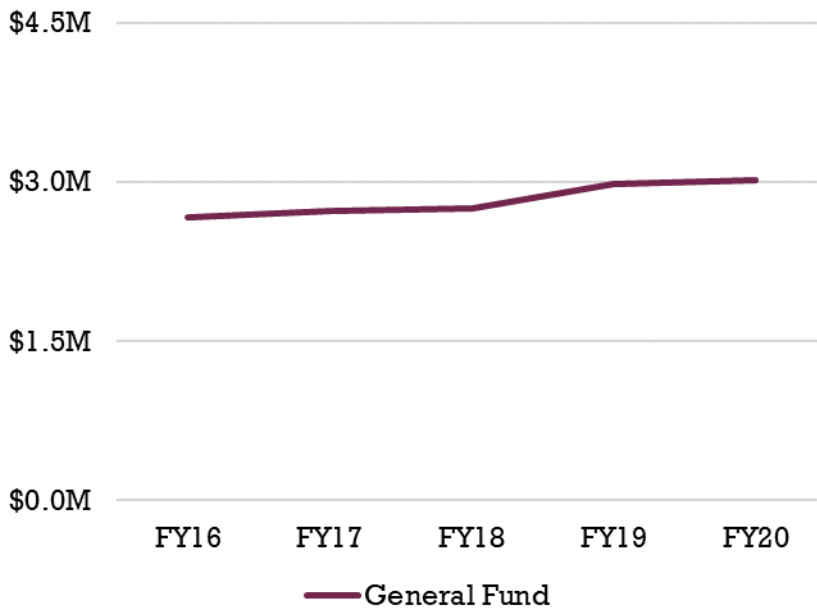
| Financing Sources | Description/ Impact | Increase/ (Decrease) |
|-------------------|--|-------------------------|
| General Fund | Increase in General Fund contribution. | 35,233 |
| Total | | 35,233 |

YEAR 1 EXPENDITURE CHANGES

| Financing Uses | Description/ Impact | Cost/ (Savings) |
|---------------------|---|--------------------|
| Salaries & Benefits | Increases for existing staff. | 103,041 |
| Services & Supplies | Increases for various costs including software charges. | 5,581 |
| Other Charges | Decrease cost for copier lease. | (823) |
| IntraFund Transfers | Increase transfers from CAO sharing support staff. | (72,566) |
| Total | | 35,233 |

FINANCING TRENDS

5-Year Financing
by Sources

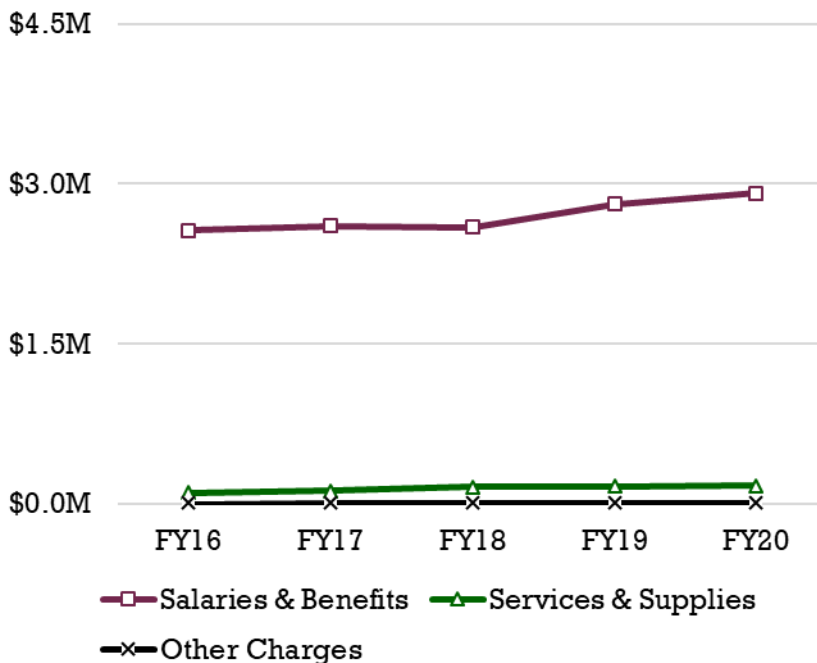


GENERAL FUND

The financing for the Board of Supervisors is covered by the General Fund.

EXPENDITURE TRENDS

5-Year Expenditures
by Uses



SALARIES & BENEFITS

The majority of the Board of Supervisors budget is spent on staff.

SERVICES & SUPPLIES

Includes costs for overhead such as office supplies, telephone service and travel and training costs.

OTHER CHARGES

Include costs for interest and principle on the copier lease purchase.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect known changes with a projected increase to the General Fund contribution of \$141,540.

EXPENDITURES

The recommended increase of \$141,540 in expenditures includes increases in Salaries and Benefits for existing staff.

STAFFING

Assumes status quo staffing.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 15

| All Funds | Adopted 2018-19 | Recommended 2019-20 | Projected 2020-21 | Change from 2019-20 | |
|----------------------------|--------------------|------------------------|----------------------|------------------------|-------------|
| Revenues | | | | | |
| <i>General Fund</i> | 2,977,645 | 3,012,878 | 3,154,418 | 141,540 | 4.7% |
| Total Financing | 2,977,645 | 3,012,878 | 3,154,418 | 141,540 | 4.7% |
| Expenditures | | | | | |
| Salaries & Benefits | 2,810,522 | 2,913,563 | 3,062,214 | 148,651 | 5.1% |
| Services & Supplies | 163,064 | 168,645 | 168,645 | 0 | 0.0% |
| Other Charges | 4,059 | 3,236 | 0 | (3,236) | -100.0% |
| Subtotal | 2,977,645 | 3,085,444 | 3,230,859 | 145,415 | 4.7% |
| <i>IntraFund Transfers</i> | 0 | (72,566) | (76,441) | (3,875) | 5.3% |
| Total Expenditures | 2,977,645 | 3,012,878 | 3,154,418 | 141,540 | 4.7% |
| Total Staffing | 18.00 | 18.00 | 18.00 | 0.00 | 0.0% |

