

**County of Santa Cruz  
2021-2022  
Measure G  
Financial Summary**

Measure G funded programs	Actual 2018-19	Actual 2019-20	Adjusted Budget 2020-21	Actual 2020-21	Adopted 2021-22	Change from Adjusted 2020-21	
<b>Revenues</b>							
Sales Tax	1,875,003	6,437,641	5,998,254	7,816,443	8,092,293	2,094,039	34.9%
<b>Total Revenues</b>	<b>1,875,003</b>	<b>6,437,641</b>	<b>7,112,851</b>	<b>7,112,851</b>	<b>8,092,293</b>	<b>2,094,039</b>	<b>29.4%</b>
<b>Expenditures</b>							
Salaries & Benefits	719,297	1,538,832	2,848,396	1,598,451	4,534,818	1,686,422	59.2%
Services & Supplies	0	390,038	1,439,047	681,624	1,435,886	(3,161)	-0.2%
Fixed Assets (Park Improvements)	1,000,000	90,000	0	0	0	0	0.0%
Other County Essential Services*	155,706	4,418,771	1,710,811	5,536,368	2,121,589	410,778	24.0%
<b>Total Expenditures</b>	<b>1,875,003</b>	<b>6,437,641</b>	<b>5,998,254</b>	<b>7,816,443</b>	<b>8,092,293</b>	<b>2,094,039</b>	<b>34.9%</b>
<b>Staffing</b>							
Sheriff's Office	4.00	4.00	4.00	4.00	4.00	0	0.0%
Parks Department	2.00	3.00	3.00	3.00	3.00	0	0.0%
Health Services	3.00	3.00	3.00	3.00	3.00	0	0.0%
Housing for Healthy Santa Cruz		2.00	12.00	12.00	16.00	4	0.0%
Office of Response, Recovery, Resilience			4.00	4.00	4.00	0	0.0%
<b>Total Staffing</b>	<b>9.00</b>	<b>12.00</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>	<b>4.00</b>	<b>15.4%</b>
<b>Program Details</b>							
Program Details	Actual 2018-19	Actual 2019-20	Adopted 2020-21	Actual 2020-21	Adopted 2021-22	Change from Adopted 2020-21	
<b>Revenues</b>							
Half Cent Transaction Tax	1,875,003	6,437,641	5,998,254	7,816,443	8,092,293	2,094,039	34.9%
<b>Total Revenues</b>	<b>1,875,003</b>	<b>6,437,641</b>	<b>5,998,254</b>	<b>7,816,443</b>	<b>8,092,293</b>	<b>2,094,039</b>	<b>34.9%</b>
<b>Expenditures</b>							
Sheriff's Office FIT Program	366,372	557,748	732,743	0	573,431	(159,312)	-21.7%
Health Services FIT Program	217,658	435,316	435,316	0	435,316	0	0.0%
Park Improvements & Maintenance Staff	1,135,268	270,536	281,357	281,357	298,238	16,881	6.0%
Housing for Healthy Santa Cruz	0	755,270	1,994,783	1,189,774	3,488,966	1,494,183	74.9%
Office of Response, Recovery, Resilience	0	0	843,244	808,944	1,174,753	331,509	39.3%
Other County Essential Services*	155,706	4,418,771	1,710,811	5,536,368	2,121,589	410,778	24.0%
<b>Total Expenditures</b>	<b>1,875,004</b>	<b>6,437,641</b>	<b>5,998,254</b>	<b>7,816,443</b>	<b>8,092,293</b>	<b>2,094,039</b>	<b>34.9%</b>
* Other County Essential Services are included as part of the General Fund contribution to the Departments also known as the "Net County Cost" or "General Fund contribution". FIT program discontinued during COVID-19. Homeless Services expanded to Housing for Health Santa Cruz in 2020-21 and Emergency Services expanded to Office of Response, Recovery and Resilience. Parks and Cultural Services includes funding for staff and park improvements.							