

Financial limitations

- Five-year General Fund forecast challenges
- County funded below our peers

*We have built-in
limitations not faced by
other counties*

CHALLENGE OF OUR dual responsibility

State-mandated countywide programs

- Health and Welfare, that includes:
 - Public community health
 - Behavioral health programs and services
 - Family and children's services
 - Clinical, integrated mental health services
- Adult and Juvenile Detention
- District Attorney and Public Defender
- Elections

Municipal like services to unincorporated residents

- Road repair
- Sheriff law protection
- Park services
- Library services
- Animal control
- Fire Protection



County (unicorp.)

• 131,747



Santa Cruz

• 56,156



Watsonville

• 51,366



Scotts Valley

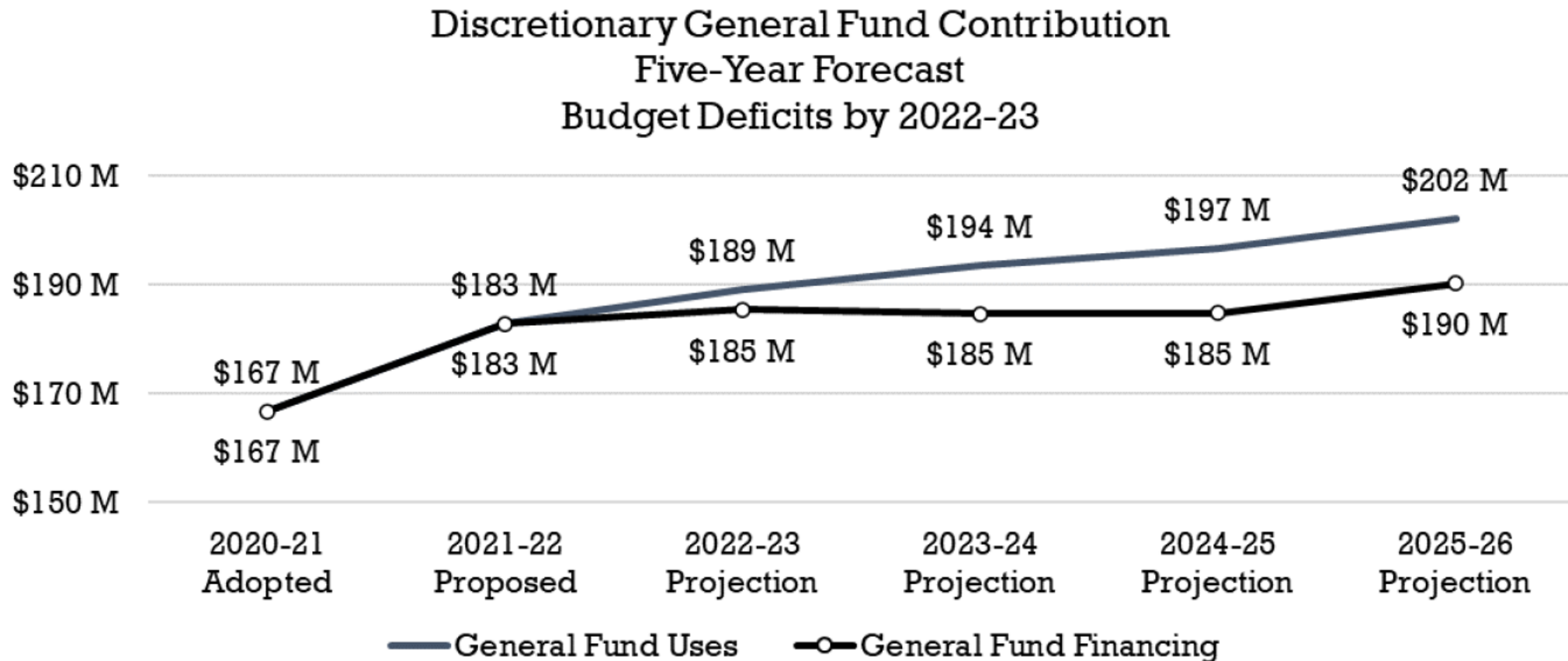
• 11,755



Capitola

• 10,091

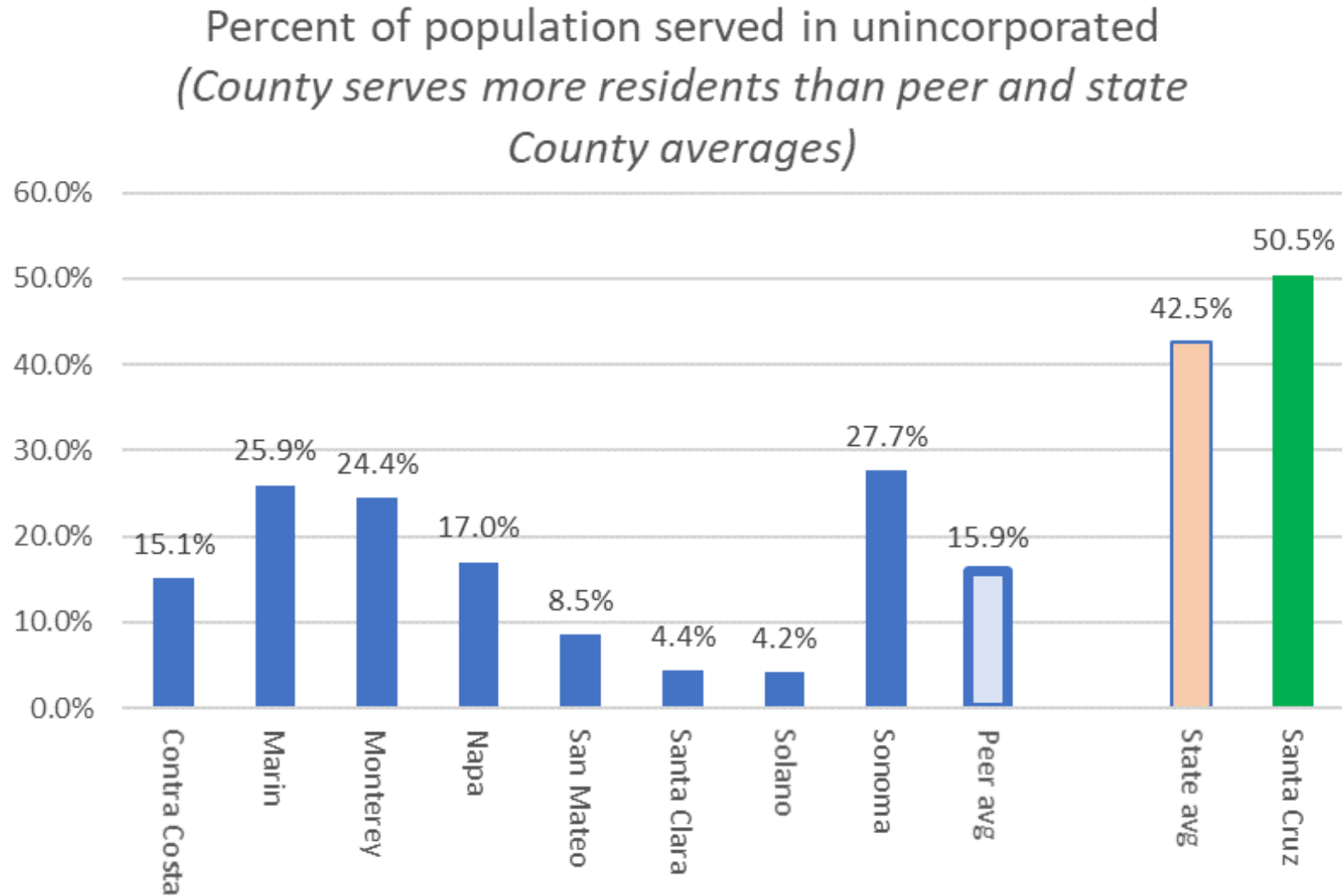
County Five Year General Fund Projection



Peer Comparison: We serve more than most

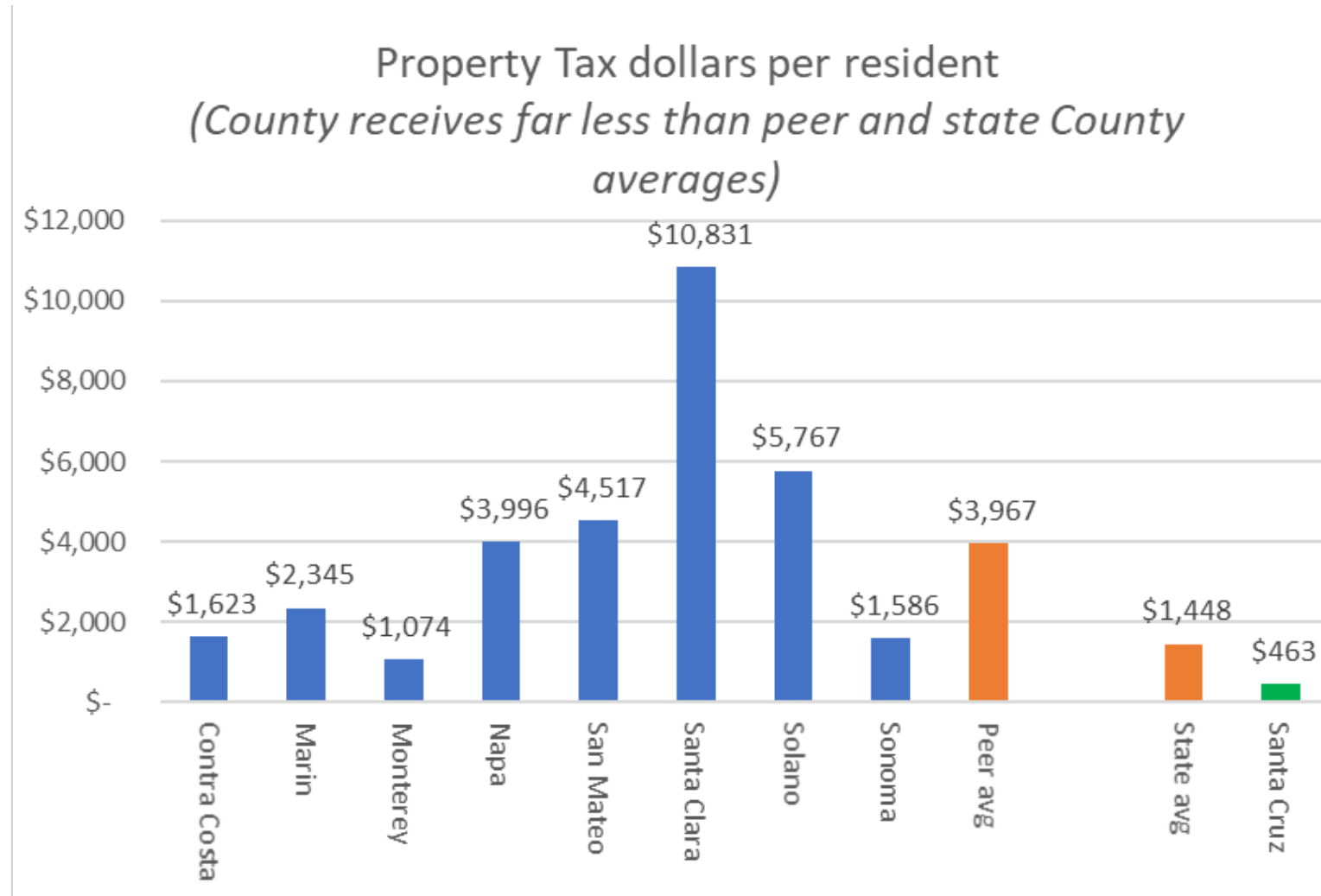
**Santa Cruz
County
disproportionally
serves far
greater share of
residents**

**We are the
biggest City in
the County**



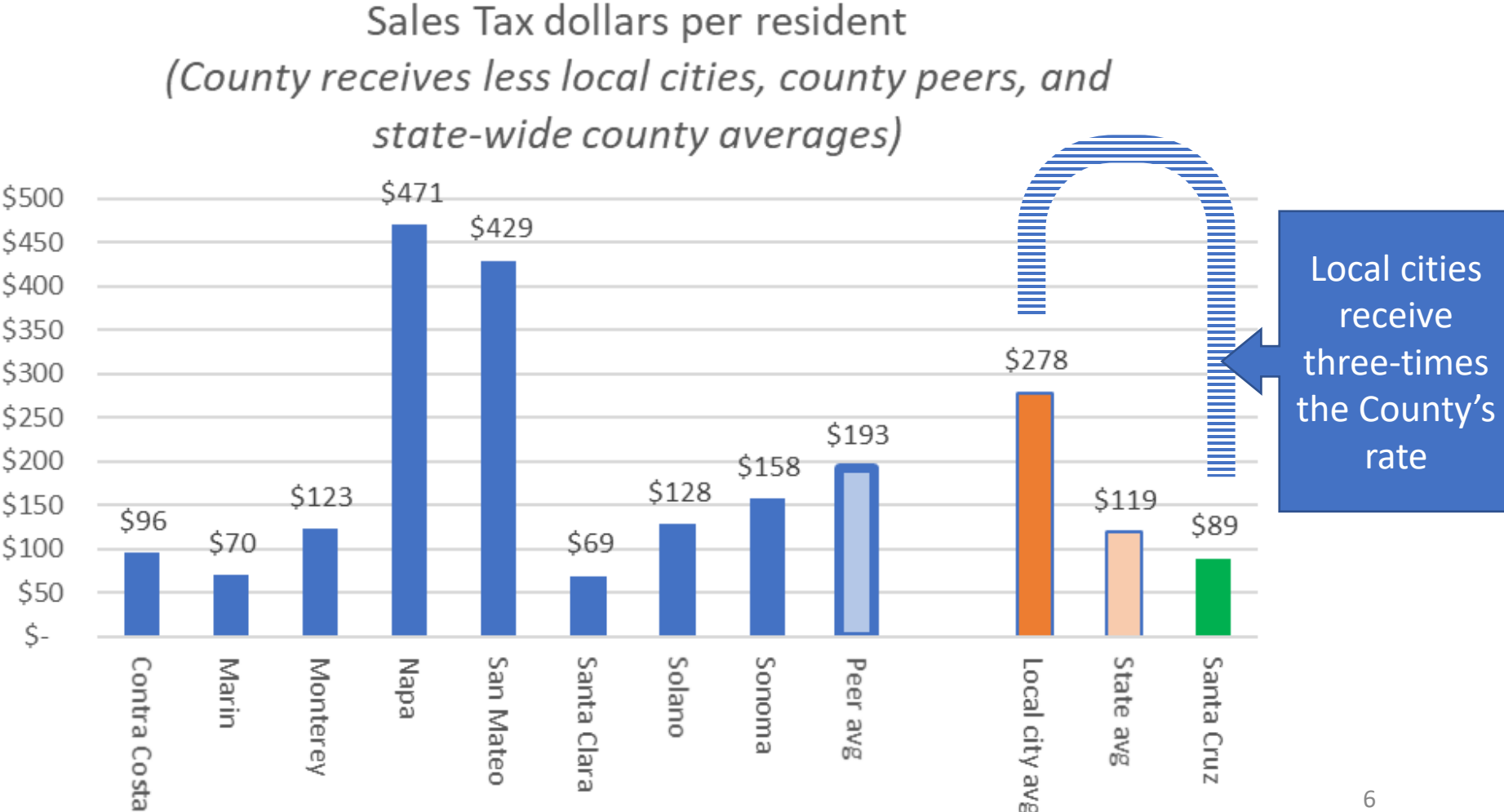
Peer Comparison: less property tax

**Santa Cruz
County receives
lower property
taxes.
3-times less than
the State
Average
9-times less than
our peers**



Peer Comparison: Far less sales tax

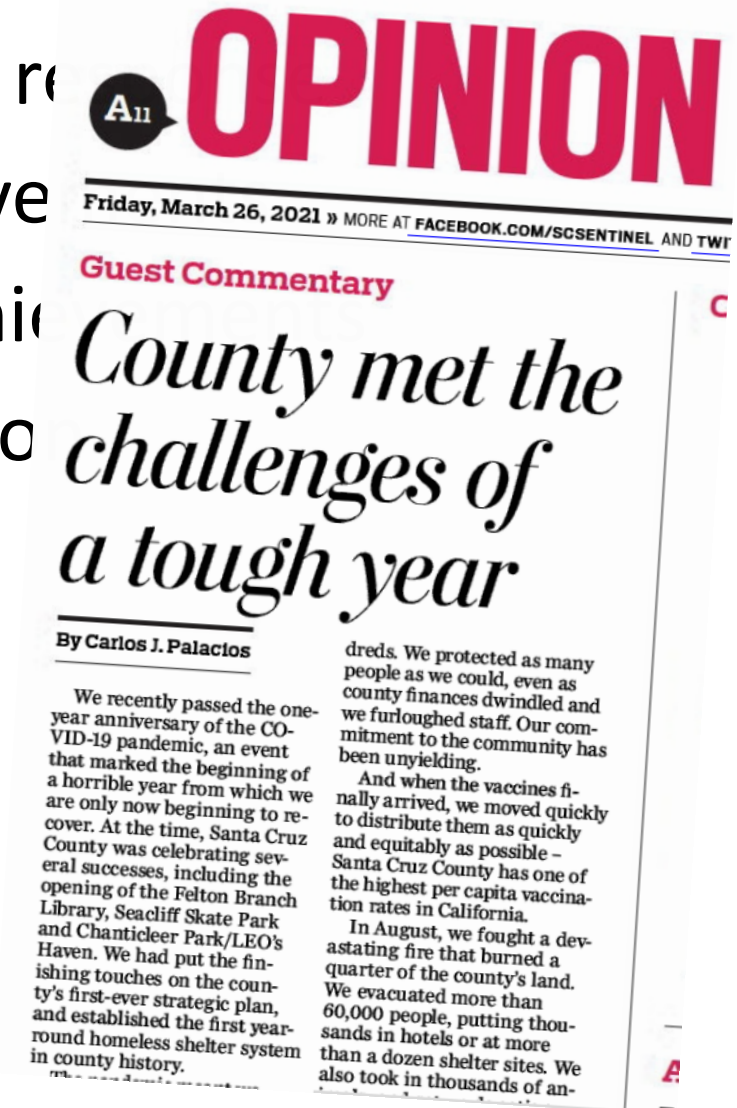
Comparison of the 1% baseline sales tax allocation



County successes

We want to be a trusted community partner and are proud of our success

- Heroic emergency response
- Community achievements
- Organizational achievements
- Financial recognition



County workplan (2021-2022)

- Strategic Plan
- Operational Plan
- Performance Measurement
- Remobilization
- Emergency Recovery
- Office of Response, Recovery and Resiliency
- Public Defender Transition
- Facility Planning & Capital Improvements
- Continuous Process Improvement

South County
Service Center
“equitable access”



Eliminates five
leases
Provides 121,491 sq
ft space
Onsite parking

Our Fiscal successes

