

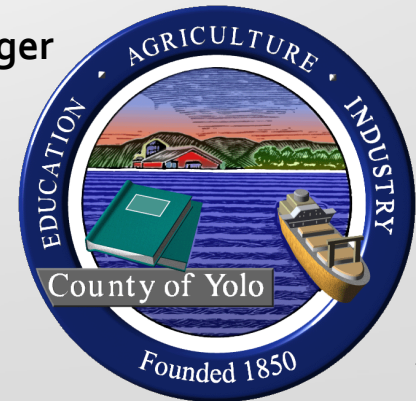
2023-24 Annual Update

Gerardo Pinedo
County Administrator

Alex Tengolics
Director of Strategic Operations

Mark Bryan
Deputy County Administrator

Diana Pavlova
Fiscal Operations Manager



MARCH 2024

2023-24 Budget Summary

Operating Budget \$25,320,821

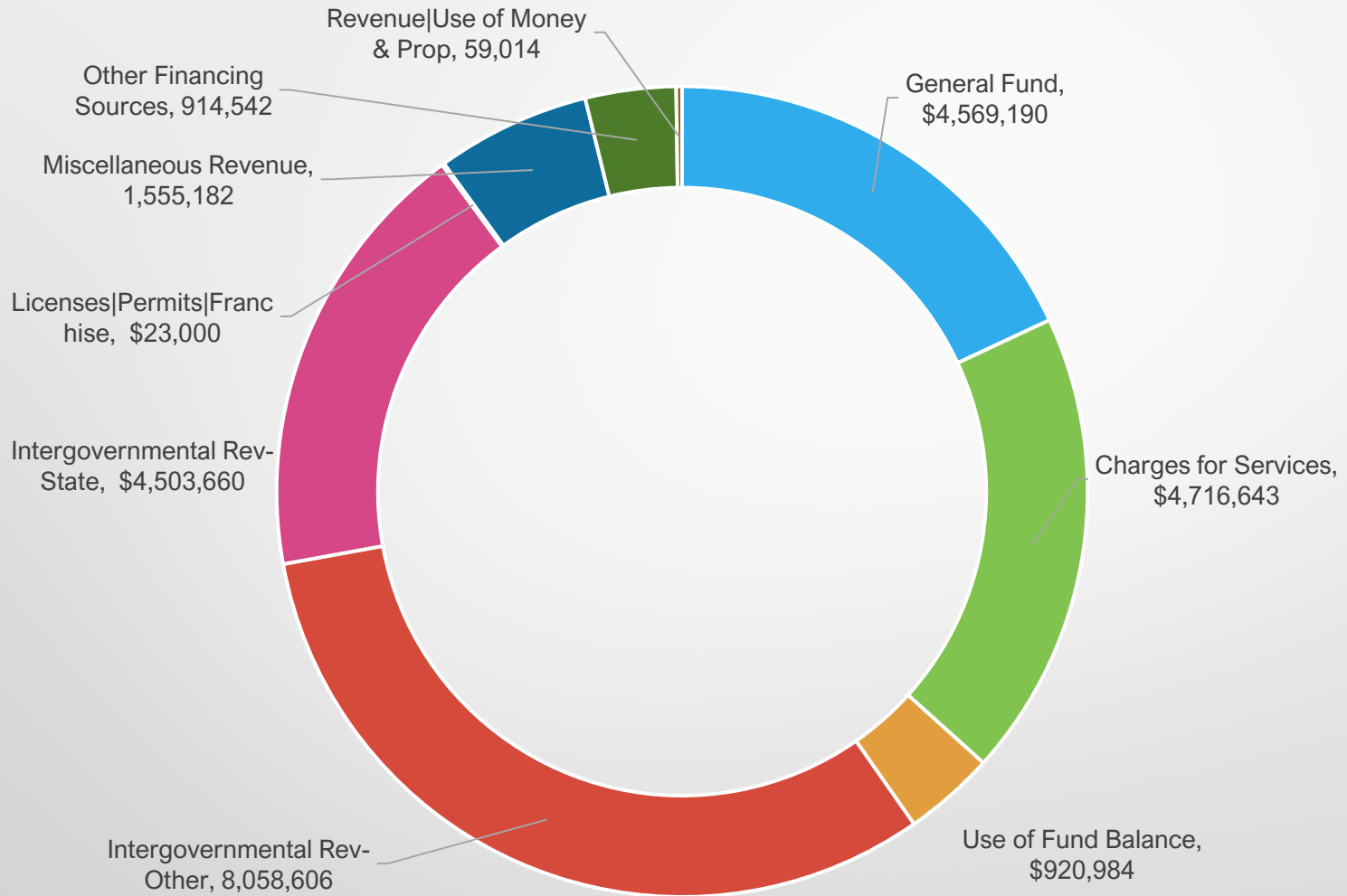
Capital Budget \$0

General Fund Contribution \$4,569,190

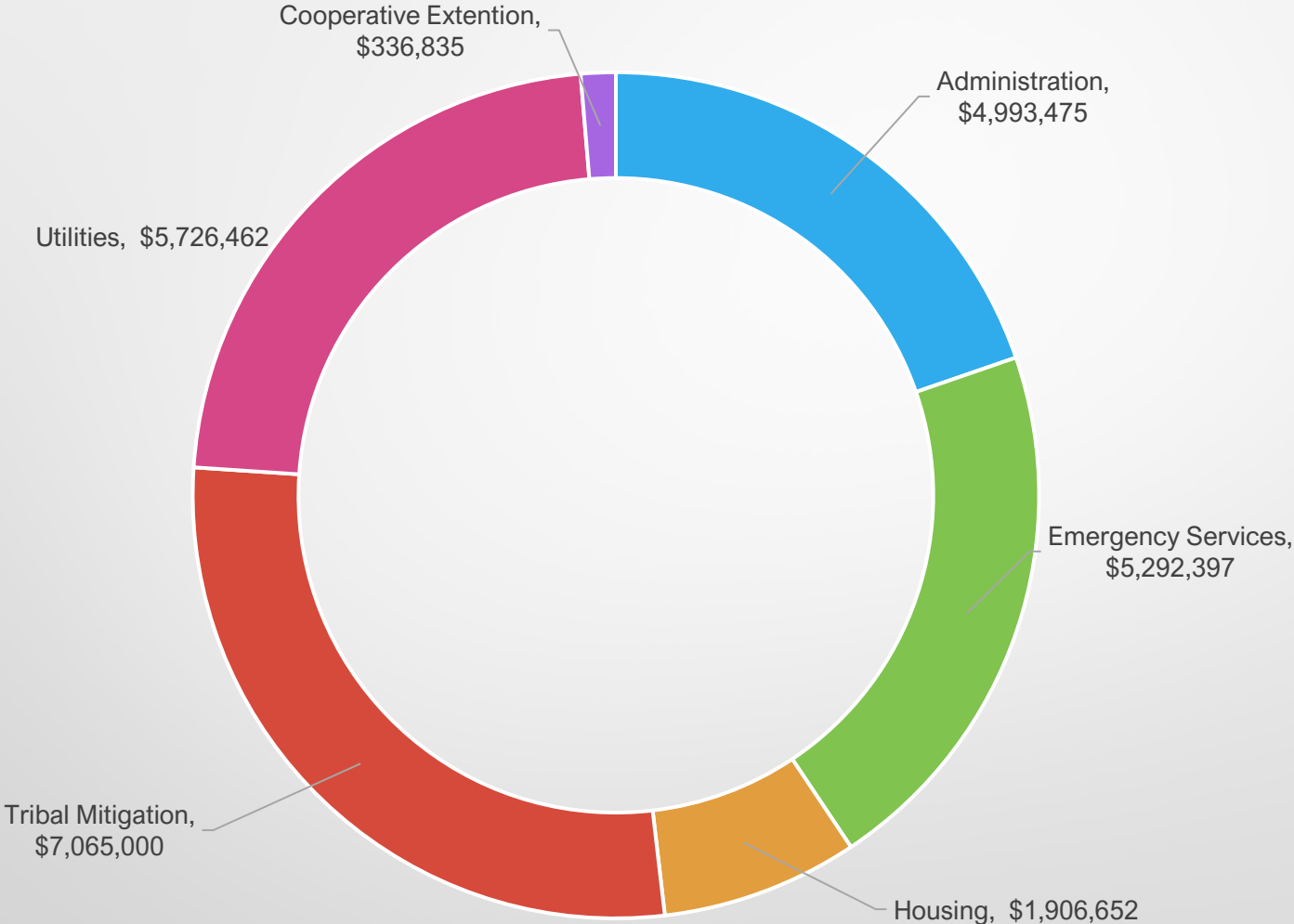
Full-Time Equivalents 24 (OES, Board Clerk, Fiscal, DEI, ARPA)



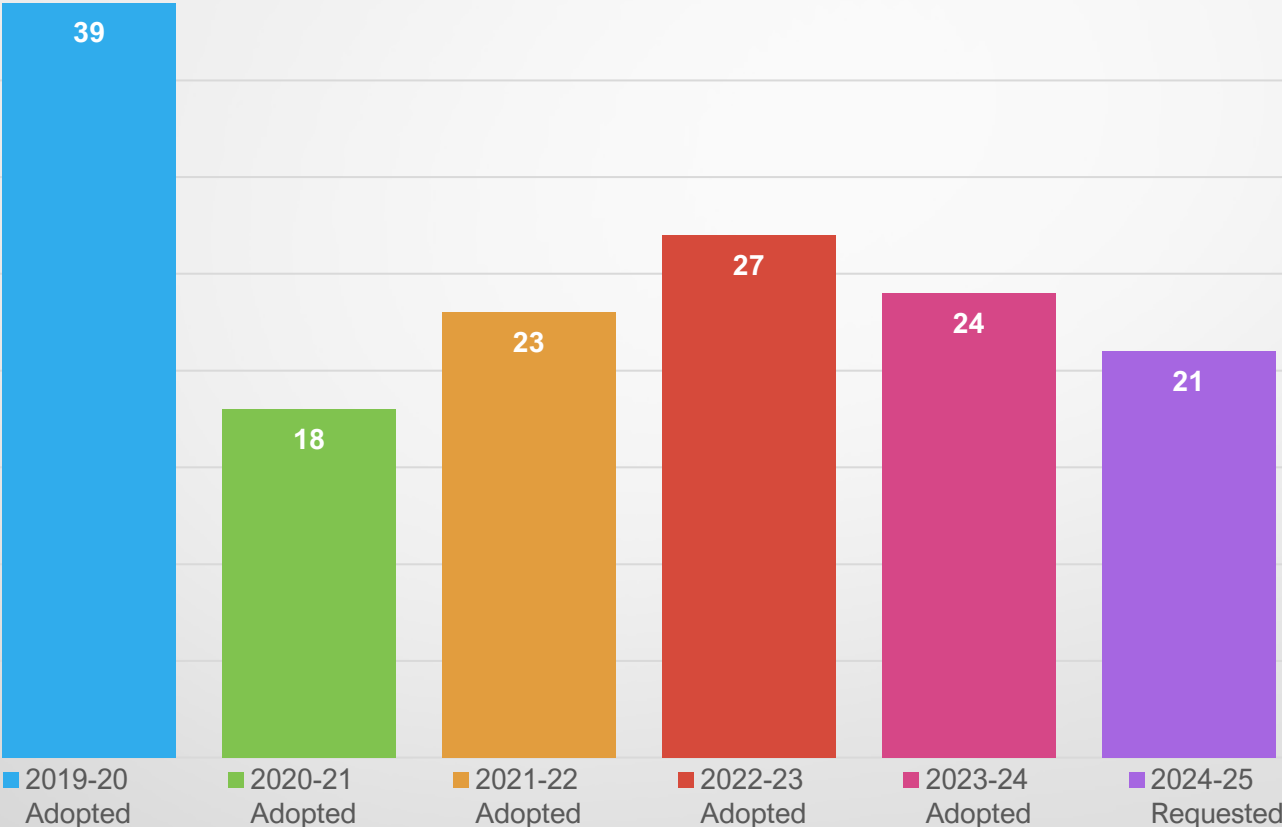
Source of Funds



Use of Operating Funds (by Budget Program)



Staffing Summary



Key Challenges & Emerging Issues

- Potential Impacts from broad economy
- State Budget Shortfall
- Federal funding uncertainties
- American Rescue Plan Closeout
- Deferred and Extraordinary Maintenance / Capital Assets
- County Service Areas
- Regional competition for workforce & related factors



Operational Excellence: Accomplishments FY 2023-24

- Animal Services – Successful Transition
- Capital Improvement Plan
- Fire Sustainability
- Countywide Leadership Team
- Human Resources & Finance
- Focused Strategic Plan
- Increased collaboration with cities & UC



Operational Excellence: Goals

FY 2024-25

- American Rescue Plan Closeout
- Reinvigorate the Spirit of Operational Excellence
- Ag Commissioner / UC Coop / Adult Day Health Care Ctr
- Historic Courthouse, West Sacramento Campus, Animal Services Phases 2a/b/c/d
- Maximize Grant Opportunities
- Examine workload/productivity and support HHSA workforce needs
- Affiliation agreement with university for animal services
- Assess workforce trends and future of telework



Long Range Goals

- Resolve structural budget deficit
- Economic Development / Land Use
- Increased employee engagement / core competencies
- Realign capital assets to meet current needs
- Strategic partnerships with cities tied to capital assets
- Develop YC's future leaders: Training, mentorship, internal appointments and growth opportunities

