

GENERAL SERVICES
Nancy Gordon, Director

Budget Units: 331000-333400, 333600-333800, 334200

Fund: General
Function: General Government
Activity: Other General

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Salaries & Benefits	\$4,455,435	\$4,586,532	\$4,671,202	\$5,036,589	\$5,036,589	\$450,057
Services & Supplies	\$3,673,129	\$3,979,510	\$3,943,976	\$4,347,984	\$4,347,984	\$368,474
Other Charges	\$497,027	\$497,028	\$498,072	\$498,073	\$498,073	\$1,045
Fixed Assets	\$20,052	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$18,500	\$0	\$0	\$0	\$0	\$0
Intra-Fund Charges	(\$4,669,711)	(\$5,191,256)	(\$5,281,505)	(\$5,945,523)	(\$5,945,523)	(\$754,267)
TOTAL EXPEND	\$3,994,432	\$3,871,814	\$3,831,745	\$3,937,123	\$3,937,123	\$65,309
Less: Revenue	(\$1,729,929)	(\$1,658,534)	(\$1,659,406)	(\$1,581,534)	(\$1,581,534)	\$77,000
NET COUNTY COST	\$2,264,503	\$2,213,280	\$2,172,339	\$2,355,589	\$2,355,589	\$142,309
Positions		52.00	52.00	53.00	53.00	1.00
Positions Unfunded		7.00	4.00	4.00	4.00	(3.00)

The General Services Department (GSD) includes the Administration Division and three operational divisions: Facilities Management, Purchasing, and the Service Center (Fleet Operations). Department Administration, including Facilities Management and warehouse operations (Central Stores) are included in this presentation.

The General Services Department also provides management oversight for the following budgets: the County Office of Emergency Services (OES), which includes the Santa Cruz Regional 9-1-1 Center emergency communications contract and the County Fire services contract.

GSD provides wide-ranging support services such as custodial, building maintenance, and purchasing to County departments, administers the County's Energy Management Program and safety programs, implements the Transportation Reduction Incentive Program (TRIP) which provides transportation alternatives for employees, and staffs the Santa Cruz County Emergency Management Council, Monterey Bay Regional Project Development Advisory Committee – Community Choice Aggregation (PDAC-CCA), the Fire Department Advisory Commission, and the Integrated Pest Management Departmental Advisory Group.

2016-17 RECOMMENDED BUDGET

The 2016-17 recommended budget provides for an increase of \$65,309 in expenditures and a decrease of \$77,000 in revenues for an increase of \$142,309 in Net County Cost. These costs are offset by savings in other divisions.

Expenditures

The recommended increase of \$450,057 in salaries and benefits includes the increases to support current staff. Additionally, three limited-term Building Maintenance Worker II positions were added in mid-year 2015-16 to address remodeling activities at 701 Ocean Street.

The recommended increase of \$368,474 in services and supplies is primarily due to an increase in management charges billed to other General Services divisions, the cost of Government Center security guard service and increases to building and equipment costs for the remodel

Center security guard service and increases to building and equipment costs for the remodel and to maintain aging infrastructure. The recommended increase of \$754,267 in Intra-Fund Charges is the result of increased charges to other departments for building, maintenance and custodial services performed by the Facilities Division, in addition to reimbursement for the remodel projects.

Revenues

The recommended decrease of \$77,000 in revenues is primarily due to a decrease in project management charges billed to departments for bidding assistance on construction projects.

DIVISIONS

Administration

Administration staff is responsible for the overall management of the department, providing for planning, evaluation and program development and the associated accounting, budgeting, clerical and payroll responsibilities. This division provides administrative support for capital construction projects, which includes the processing of formal construction bids. Additionally, staff oversees the Transportation Reduction Incentive Program (TRIP) and the Employee Parking Program at the Government Center and Water Street parking lots. This division also staffs various commissions and committees; the Director serves as the chair of the Monterey Bay Regional Project Development Advisory Committee – Community Choice Aggregation (PDAC-CCA), and participates on the AMBAG Energy Committee and Task Team.

Purchasing - Central Stores Unit

The Purchasing Division budget is presented below. The Central Stores Unit of Purchasing is managed by the Purchasing Division. Central Stores provides centralized storage and distribution of commonly used materials and supplies to County departments. Central Stores also holds monthly sales to dispose of surplus County assets to non-profit agencies and the public. The Records Retention Center stores approximately 10,000 boxes of records from County departments and responds to departmental requests for review of records on an ongoing basis.

Facilities Management Division

The Facilities Management Division includes four sections: Building Maintenance, Building Equipment Maintenance, Custodial Services, and Project Management.

The Building Maintenance Section is currently comprised of a Building Maintenance Superintendant, two Maintenance Electricians, one Maintenance Electronic/Mechanical Worker, five Building Maintenance Workers, and a Typist Clerk III. Three limited-term Building Maintenance II positions were added mid-year 2015-16 to reflect increased workloads related to remodel activities at 701 Ocean Street. Staff in this section are responsible for repair, maintenance and minor alteration of County-owned and leased facilities. Building Maintenance staff is also involved in assessing County facilities for compliance with Americans with Disabilities Act (ADA) requirements, maintenance of electrical systems and equipment, coordinating the abatement of hazardous materials, and inspecting fire alarm systems and other safety equipment.

The Building Equipment Maintenance Section, currently staffed with one Building Equipment Mechanic and one Maintenance Plumber, is responsible for the repair, maintenance and modification of mechanical equipment that provides heating, air conditioning, ventilation, refrigeration, plumbing and emergency power in County-owned and leased facilities.

The Custodial Services Section, staffed with 20 Custodians, two Custodian Lead Workers, and two Supervising Custodians, maintains almost 700,000 square feet of space in thirty-four County facilities and leased sites. Each custodian is responsible for an average area of approximately 34,700 square feet, including the Court facilities in North and South County. Custodial staff keeps public spaces and employee areas clean, and play an active role in office recycling efforts. In addition to their daily responsibilities, staff also responds to approximately 950 work orders annually.

The Project Management Section is comprised of a Building Maintenance Supervisor and the County Safety Officer. The Building Maintenance Supervisor is responsible for construction projects, cafeteria operations, and energy management including monitoring County utility usage, developing and recommending energy efficient programs and practices, and managing grants associated with energy efficiency and Greenhouse Gas (GhG) reduction strategies. The Safety Officer manages safety compliance, safety training and investigations, ergonomic assessments, and staffing the Integrated Pest Management Departmental Advisory Group.

The ongoing reduced staffing levels continue to constrain the Facilities Management Division's efforts, work priorities continue to focus on the provision of safe, energy efficient, and ergonomic environments for employees and facility visitors. High priority projects in the upcoming fiscal year include, construction of the Juvenile Hall multipurpose facility, additional energy efficiency improvement projects, completion of the 701 departmental relocations and technical support for renovation of the Rountree Men's Medium Security Facility in Watsonville.

STAFFING

The staffing table includes the following recommended positions:

POSITION	Salary Range	2015-16 Allow	2015-16 Mid-Year	2015-16 Total	2016-17 Request	2016-17 Recomm	Change From 15-16	2016-17 Unfunded
Admin Svcs Mgr	B1	1.00		1.00	1.00	1.00	0.00	0.00
Bldg Equip Mechanic	R5	2.00	(1.00)	1.00	1.00	1.00	(1.00)	0.00
Bldg Maint Supt	MF	1.00		1.00	1.00	1.00	0.00	0.00
Bldg Maint Supvr	H9	1.00		1.00	1.00	1.00	0.00	0.00
Bldg Maint Worker III	IF	1.00		1.00	1.00	1.00	0.00	0.00
Bldg Maint Workr II*	R8	1.00	3.00	4.00	4.00	4.00	3.00	0.00
Bldg Maint Workr II/I	R8/JK	3.00		3.00	3.00	3.00	0.00	0.00
Clerk III	FB/28/D1	0.00		0.00	1.00	1.00	1.00	0.00
County Safety Officer	UI	1.00		1.00	1.00	1.00	0.00	0.00
Custodian	RI	21.00		21.00	21.00	21.00	0.00	2.00
Custodian Leadworker	R2	2.00		2.00	2.00	2.00	0.00	0.00
Deputy Dir General Services	YH	1.00		1.00	1.00	1.00	0.00	1.00
Dir of General Svcs	YE	1.00		1.00	1.00	1.00	0.00	0.00
Maint Electrician	TL	2.00		2.00	2.00	2.00	0.00	0.00
Maint Electro/Mech Wkr	TL	2.00	(1.00)	1.00	1.00	1.00	(1.00)	0.00
Maint Plumber	TL	2.00	(1.00)	1.00	1.00	1.00	(1.00)	0.00
Parking Attendant	27	1.00		1.00	1.00	1.00	0.00	0.00
Pers/Payroll Clerk	FN	1.00		1.00	1.00	1.00	0.00	0.00
Sr Accounting Tech	JL	2.00		2.00	2.00	2.00	0.00	0.00
Sr Bldg Equip Mechanic/Bldg. Mechanic	VZ/R5	1.00		1.00	1.00	1.00	0.00	1.00
Warehouse Supervisor	WJ	1.00		1.00	1.00	1.00	0.00	0.00
Supvg Custodian	WZ	2.00		2.00	2.00	2.00	0.00	0.00
Typist Clerk III	JF	1.00		1.00	1.00	1.00	0.00	0.00
Warehouse Worker	Y9	1.00		1.00	1.00	1.00	0.00	0.00
ADMINISTRATION AND FACILITIES TOTAL		52.00	0.00	52.00	53.00	53.00	1.00	4.00

*The three Building Maintenance Worker II positions added mid-year 2015-16 are limited term positions and will expire June 30, 2017.

PURCHASING (BUDGET UNIT 334100)

<u>Requirements</u>	<u>Actual 2014-15</u>	<u>Appropriated 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Recommended 2016-17</u>	<u>Change From 2015-16</u>
Salaries & Benefits	\$329,440	\$343,997	\$349,778	\$194,326	\$194,326	(\$149,671)
Services & Supplies	\$186,506	\$177,040	\$177,040	\$178,120	\$178,120	\$1,080
Intra-Fund Charges	(\$49,482)	(\$111,004)	(\$111,004)	(\$111,424)	(\$111,424)	(\$420)
TOTAL EXPEND	\$466,464	\$410,033	\$415,814	\$261,022	\$261,022	(\$149,011)
Less: Revenue	(\$251,690)	(\$297,588)	(\$297,588)	(\$290,886)	(\$290,886)	\$6,702
NET COUNTY COST	\$214,774	\$112,445	\$118,226	(\$29,864)	(\$29,864)	(\$142,309)

The Purchasing Division of the General Services Department manages the County's centralized purchasing program and supervises the County Warehouse central stores and record retention operations. Costs for the central stores and records retention operations are included in the General Services main budget presented on page 18-1. The Purchasing Division is under the general direction of the Director of General Services who is designated by County ordinance as the Purchasing Agent. Day to day supervision of this unit is provided by the Administrative Services Manager.

The Purchasing Division supports County departments and agencies in the procurement of goods and services. Purchasing staff develop biddable specifications to meet program needs and seek competitive offers to obtain the items at the best cost. The division receives and evaluates bids and proposals and recommends contract awards. Additional responsibilities include the maintenance of prospective bidder/commodity files and a reference library used by buyers and interested personnel from other departments, and administration of the County's Living Wage Program. The Purchasing Division also provides ongoing training for departments, including quarterly meetings to ensure understanding of legal and program requirements and to provide procedural updates.

2016-17 OBJECTIVES

In 2016-17, Purchasing anticipates processing approximately 5,000 requisitions and purchase orders for county-wide expenditures of approximately \$22 million. The focus of the division continues to be on management of processes and procedures including strategic purchasing to increase leverage in the County's purchasing power, "Green Procurement" of environmentally friendly and energy-reducing products, and pursuing collaborative strategies to achieve more efficient and effective purchasing operations with both risk management and cost savings as top priorities.

The Purchasing division will continue to work with the Auditor-Controller-Treasurer-Tax Collector's office and the Information Services Department to ensure the successful implementation of ONESolution, the County's new fully-integrated financial management and procurement system. In conjunction with this implementation, the division will continue to evaluate and revise purchasing procedures and provide training to County departments to maximize efficiencies within ONESolution.

2016-17 RECOMMENDED BUDGET

The recommended budget provides for a decrease of \$149,011 in expenditures and a decrease of \$6,702 in revenues resulting in a decrease of \$142,309 to the Net County Cost.

Expenditures

The recommended expenditure decrease of \$149,011 is primarily due to a decrease of \$149,671 in salaries and benefits due to the transfer of the Clerk III to the Administrative Division, and the mid-year consolidation of management for Purchasing and Fleet Services due to a vacancy. The day to day management of Purchasing and Fleet Services is now handled by the Administrative Services Manager in Fleet Services and is reflected in the increase in management charges for Purchasing.

Revenues

The recommended decrease of \$6,702 in revenues is due to a decrease in charges for purchasing services provided to non-general fund departments.

STAFFING

The staffing table includes the following recommended positions:

POSITION	Salary Range	2015-16 Allow	2015-16 Mid-Year	2015-16 Total	2016-17 Request	2016-17 Recomm	Change From 15-16	2016-17 Unfunded
PURCHASING								
Admin. Services Officer II	UW5	1.00	(1.00)	0.00	0.00	0.00	(1.00)	
Clerk III/II/I	FB/28/D1	1.00		1.00	0.00	0.00	(1.00)	
Sr Buyer/Buyer	HT/VP	1.00	1.00	2.00	2.00	2.00	1.00	
TOTAL		3.00	0.00	3.00	2.00	2.00	(1.00)	0.00

SERVICE CENTER DIVISION (BUDGET UNITS 333500, 333520, 333540)

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Salaries & Benefits	\$486,925	\$516,074	\$473,753	\$542,149	\$542,149	\$26,075
Services & Supplies	\$878,146	\$1,170,367	\$1,047,143	\$907,313	\$907,313	(\$263,054)
Other Charges	\$796,851	\$885,103	\$885,103	\$690,614	\$690,614	(\$194,489)
Fixed Assets	\$0	\$0	\$53,000	\$0	\$0	\$0
TOTAL EXPEND	\$2,161,922	\$2,571,544	\$2,458,999	\$2,140,076	\$2,140,076	(\$431,468)
Less: Revenue	(\$2,805,835)	(\$2,657,865)	(\$2,520,365)	(\$2,614,433)	(\$2,614,433)	\$43,432
NET OPERATING COST	(\$643,913)	(\$86,321)	(\$61,366)	(\$474,357)	(\$474,357)	(\$388,036)
Adjustments for Non Operating Costs						
Depreciation		(\$819,819)	(\$819,819)	(\$690,614)	(\$690,614)	\$129,205
Fixed Assets		\$1,505,090	\$1,558,090	\$1,354,244	\$1,354,244	(\$150,846)
ADJUSTED NET OPERATING COSTS		\$598,950	\$676,905	\$189,273	\$189,273	(\$409,677)
Positions		5.00	5.00	5.00	5.00	0.00
Positions Unfunded		0.00	0.00	0.00	0.00	0.00

The Service Center is a division of the General Services Department and is responsible for the repair and maintenance of all County vehicles except those assigned to the Public Works Department.

2015-16 ACCOMPLISHMENTS AND 2016-17 OBJECTIVES

In 2015-16, the Service Center maintained 402 vehicles and completed approximately 1,500 work orders. The Service Center maintains a pool of 32 vehicles for daily use on an as-needed basis by all County departments. The additional pool vehicles include five 2013 Ford Fusion Hybrid sedans and two 2015 Nissan Leafs. These vehicles have been funded through grants awarded by the Monterey Bay Unified Air Pollution Control District. General Services' fleet vehicles range from subcompacts to heavy-duty maintenance trucks, and include Sheriff's Office and Animal Services vehicles.

Staff is actively involved in the Monterey Bay Electric Vehicle Alliance, which is a regional collaborative whose purpose is to provide agencies with the infrastructure to support growth in the use of electric vehicles. A DC FastCharger was installed at the end of 2015. All stations are available free to the public. From April 2015 through March 2016 the four stations have been used for 3,576 charging sessions, representing savings of greenhouse gas of 29,135 kg and 7,348 gallons of gasoline. In fiscal year 2015-16 General Services installed two additional dual port charging stations to accommodate the increased electric vehicle County fleet, installed a DC FastCharger and is in the process of upgrading the Fleet Management software as part of Phase II of the financial system implementation.

The Service Center is responsible for the maintenance and operation of the County's CNG (compressed natural gas) fueling station. The County currently has eight CNG vehicles serviced by this station and provides CNG motor fuel to eight non-County agencies and businesses. If General Services continues to dispense CNG, all of these vehicles will need to have their tanks replaced by the end of 2017. The cost per tank is \$4,000. Since the station was installed in 2008, it has dispensed an average of 6,600 gallons of CNG per year. It is estimated that 6,200 gallons of CNG may be dispensed in 2016-17.

In 2016-17, the Service Center will continue to focus on increasing customer satisfaction and work efficiencies. Priorities include providing prompt maintenance and repair, reducing the number of vehicles assigned to departments, increasing the efficiency of checking out vehicles, increasing the ratio of alternative fuel vehicles in the fleet and increasing the number of employee van pools.

2016-17 RECOMMENDED BUDGET

The 2016-17 recommended budget provides for a decrease of \$431,468 in expenditures, and an increase of \$43,432 in revenues, resulting in a net decrease in operations of \$388,036 and an decreased adjusted net cost of \$816,993. Adjustments to the net costs, including depreciation of fixed assets of \$690,614 and fixed asset expenditures of \$1,354,244, are included in the budget detail. The recommended budget results in estimated June 30, 2016 adjusted net costs of \$189,273.

Expenditures

The recommended increase in salaries and benefits of \$26,075 is to support current staff. The recommended decrease of \$263,054 in services and supplies is attributable to a reduction in fuel costs and professional and special services. The recommended budget includes purchase of thirty-eight new vehicles. These include eight replacement patrol vehicles, two corrections transport vehicles and two replacement civil vehicles are recommended based on adopted Board policy establishing mileage and age criteria and the Fleet Manager's recommendation. An additional patrol replacement vehicle is funded by the Abandoned Vehicle Abatement Trust. Seven trucks and passenger vehicles are recommended for purchase on behalf of the new Cannabis Enforcement Team, Parks, Planning and Probation Departments respectively and will be funded by those departments. Replacement of eighteen additional vehicles is also recommended and are shown in the table below.

Revenues

Revenue consists of charges to departments for use of pool vehicles, servicing and fueling of departments' assigned fleet vehicles, and vehicle depreciation and replacement charges. The recommended budget includes an increase of \$43,432 in revenue, primarily due to an increase in Service Center replacement charges. An operating transfer in of \$276,000 from the Sheriff's Office AVA Trust, Cannabis Enforcement Team, Planning Department and Probation Department for the purchase of their vehicles is also reflected in the revenue.

Fixed Assets

The recommended fixed asset purchases for fiscal year 2016-17 are as follows:

Budget Index/ Object No.	Quantity	New (N) Replacement (R)	Description	Recommended Amount
333540/86209	1	R	Toyota Tacoma 4x4	\$26,000
333540/86209	2	R	Undercover Sedans	\$70,500
333540/86209	2	R	Dodge Ram 3500	\$52,000
333540/86209	3	R	4x4 SUV	\$120,000
333540/86209	15	R	Full Size Passenger Vehicles	\$461,316
333540/86209	4	R	Patrol Vehicles	\$183,200
333540/86209	4	R	Patrol 4x4	\$183,200
333540/86209	1	R	Patrol 4x4	\$50,000
333540/86209	2	R	Corrections Transport Vans	\$89,820
333540/86209	2	R	MJ Vans	\$57,876
333540/86209	1	R	Mid-Size Hybrid	\$31,332
333540/86209	1	R	Mini Van	\$29,000
Total				\$1,354,244

STAFFING

The staffing table for the division is as follows:

POSITION	Salary Range	2015-16 Allow	2015-16 Mid-Year	2015-16 Total	2016-17 Request	2016-17 Recomm	Change From 15-16	2016-17 Unfunded
SERVICE CENTER								
Auto Mechanic	DN	2.00		2.00	2.00	2.00	0.00	0.00
Clerk III/II/I	FB/28/D1	1.00		1.00	1.00	1.00	0.00	0.00
Div Manager Gen Svcs	DI	1.00	(1.00)	0.00	0.00	0.00	(1.00)	0.00
Admin Svcs Manager	B1	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Sr Auto Mechanic	IU	1.00		1.00	1.00	1.00	0.00	0.00
TOTAL		5.00	0.00	5.00	5.00	5.00	0.00	0.00

OFFICE OF EMERGENCY SERVICES
Nancy Gordon, Deputy Director
 Budget Unit: 302100

Fund: General
 Function: Public Protection
 Activity: Other Protection

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Salaries & Benefits	\$164,013	\$169,933	\$144,494	\$204,712	\$204,712	\$34,779
Services & Supplies	\$364,793	\$301,226	\$323,493	\$261,609	\$261,609	(\$39,617)
TOTAL EXPEND	\$528,806	\$471,159	\$467,987	\$466,321	\$466,321	(\$4,838)
Less: Revenue	(\$161,101)	(\$156,191)	(\$156,191)	(\$151,353)	(\$151,353)	\$4,838
NET COUNTY COST	\$367,705	\$314,968	\$311,796	\$314,968	\$314,968	\$0
Positions		2.00	2.00	1.50	1.50	-0.50
Positions Unfunded		1.00	1.00	0.00	0.00	-1.00

The Office of Emergency Services (OES), which operates under the oversight of the General Services Department, is responsible for the emergency planning and response coordination for the County of Santa Cruz. Administrative and fiscal responsibilities of the OES are provided by the Administrative Division of the General Services Department. County OES staff provides contract management for the County Fire Services contract and oversight of the County 9-1-1 Communications portion of the Santa Cruz Regional 9-1-1 Center.

PROGRAM OVERVIEW AND HIGHLIGHTS

The Office of Emergency Services is responsible for emergency planning, response, recovery, and mitigation. These include:

- Developing hazard analyses and plans for response to various county-wide emergency incidents in conjunction with other County agencies and jurisdictions, neighboring counties, and State and federal agencies;
- Coordinating emergency incidents in the County's Operational Area Coordinator's role within the State's Standardized Emergency Management System;
- Serving as the local liaison to State and federal agencies to ensure the County's access to critical information regarding public safety and emergency preparedness as well as grant funding opportunities that are available to implement related programs;
- Providing staff support to the Emergency Management Council, the County Fire Department Advisory Commission and the Santa Cruz County Anti-Terrorism Approval Authority, which is mandated by the State Office of Homeland Security;
- Administering the County's Emergency Response Fee, paid by subscribers to telephone service in the unincorporated area of the County for the purpose of financing improvements to, and operation of, the 911 communication system; and

- Oversight of the California Emergency Management Agency (Cal EMA) Flood Mitigation Assistance program, an annually renewed grant program which provides matching funds for homeowners to elevate and retrofit their homes located in the Felton Grove area of Santa Cruz County.

The Office of Emergency Services serves as the lead county agency for coordination of Homeland Security-related activities in collaboration with the County Administrative Office, the Sheriff's Office, the Health Services Agency, County Fire and Emergency Medical Services. In 2015-16, the Emergency Services Manager and General Services Department support staff were responsible for managing grant programs totaling approximately \$900,000. In 2016-17, the Emergency Services Manager will continue coordination of countywide Urban Areas Security Initiative (UASI) grant projects for law, fire and Emergency Medical Services equipment, planning, training and exercises.

Relocation of the Office of Emergency Services and the Emergency Operations Center from the current location at the Santa Cruz Regional 9-1-1 Center to the new Center for Public Safety located in Live Oak is complete. The new facility is equipped with the latest technology and equipment, and co-location with the Sheriff's Office is anticipated to enhance disaster response and communications. We are currently working to identify an alternate site in the extreme case of a loss of the center in a disaster.

2016-17 RECOMMENDED BUDGET

The recommended budget for 2016-17 provides for a decrease of \$4,838 in expenditures and a \$4,838 decrease in revenues for no change in Net County Cost.

Expenditures

The recommended decrease of \$4,838 in expenditures is primarily due to increases for the current staff and funding a .50 FTE Administrative Aide offset by the elimination of the 1.0 FTE Emergency Services Administrator which has been replaced with the Manager classification and reduced management charges from General Services.

Revenues

The \$4,838 decrease in revenues is due to reduction of reimbursements attributable to State grants that are expiring. A new 2015 State Homeland Security Grant has been awarded.

STAFFING

The staffing table includes the following recommended positions:

POSITION	Salary Range	2015-16 Allow	2015-16 Mid-Year	2015-16 Total	2016-17 Request	2016-17 Recomm	Change From 15-16	2016-17 Unfunded
ESD Administrator	XU	1.00		1.00	0.00	0.00	(1.00)	0.00
Admin Aide	UR1	0.00		0.00	0.50	0.50	0.50	0.00
Emergency Services Manager	XR	1.00		1.00	1.00	1.00	0.00	0.00
TOTAL		2.00	0.00	2.00	1.50	1.50	(0.50)	0.00

COMMUNICATIONS - 911 (GSD)
Budget Unit: 303100

Fund: General
Function: General Government
Activity: Communications

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Services & Supplies	\$1,311,509	\$1,272,702	\$1,272,702	\$1,272,702	\$1,272,702	\$0
Other Charges	\$136,699	\$211,483	\$211,483	\$211,483	\$211,483	\$0
TOTAL EXPEND	\$1,448,208	\$1,484,185	\$1,484,185	\$1,484,185	\$1,484,185	\$0
Less: Revenue	(\$830,000)	(\$910,000)	(\$910,000)	(\$910,000)	(\$910,000)	\$0
NET COUNTY COST	\$618,208	\$574,185	\$574,185	\$574,185	\$574,185	\$0

This budget provides the funding of the County's share of costs for the Santa Cruz Regional 9-1-1 Center. Santa Cruz Regional 9-1-1 operates as a Joint Powers Authority (JPA) and integrates four separate communications center operations (the County and the cities of Watsonville, Santa Cruz and Capitola) into a single operation providing emergency dispatch services. The JPA also contracts to serve San Benito County and the City of Hollister.

2016-17 RECOMMENDED BUDGET

The 2016-17 recommended budget provides for the County's 2016-17 share of the operation of the Santa Cruz Regional 9-1-1 Center (SCR911). The recommended budget reflects flat expenditures, flat Emergency Response Fee revenues, and no change in Net County Cost. The SCR911 budget is currently under development and will be considered by the SCR911 Center Board in May. Any changes to anticipated expenditures or revenues resulting from the SCR911 adopted budget will be reflected in the supplemental budget.

Santa Cruz Regional 9-1-1 Services included in this budget:

The County's contract with SCR911 provides emergency dispatch services for the Santa Cruz Sheriff's Office, Department of Public Works, Animal Services Authority, and Child Protective Services. Medical calls are handled by skilled Emergency Medical Dispatchers using a computerized Emergency Medical Dispatch (EMD) system which enables dispatchers to correctly determine the medically appropriate level of response and to administer pre-arrival medical instructions via the phone. In 2015, SCR911 handled 405,846 calls for service; 101,272 of these were for the Santa Cruz County Sheriff's Office.

A major accomplishment of 2015 included a successful test of the Text to 9-1-1 system using a web based interface. Text to 9-1-1 will allow those with hearing impairments to communicate directly with 9-1-1 without the use of a third party system. This new feature will also provide a means for all individuals to communicate with emergency dispatchers during situations in which talking on the phone is not a safe option. Additionally, staff participated in an incident dispatcher training exercise and other trainings, conducted a community survey in both Santa Cruz and San Benito counties with an overall satisfaction rating of 91%, replaced aging dispatch consoles with state of the art equipment, and installed a modernized building entry security system, adding a security layer to the agency.

In 2016, goals include the complete transition from web based Text to 9-1-1 to a Text to 9-1-1 system integrated with a newly installed telephone upgrade, a remodel of the Watsonville alternate dispatch site, and conducting an employee survey.

COUNTY FIRE FUND**Ian Larkin, Acting Fire Chief**

Fund 26105; Budget Units 304100, 304550, 304700

Fund: Fire

Function: Public Protection

Activity: Fire Protection

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Appropriations						
Salaries & Benefits	\$97,281	\$92,300	\$86,468	\$142,547	\$142,547	\$50,247
Services & Supplies	\$2,071,471	\$3,727,306	\$2,570,708	\$4,016,819	\$4,016,819	\$289,513
Other Charges	\$259,233	\$219,851	\$118,257	\$174,736	\$174,736	(\$45,115)
Fixed Assets	\$88,100	\$992,622	\$1,080,514	\$606,000	\$606,000	(\$386,622)
Approp. for Cont.	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
Total	\$2,516,085	\$5,232,079	\$3,855,947	\$5,140,102	\$5,140,102	(\$91,977)
Increase Reserve	\$1,199,834	\$995,483	\$995,483	\$2,355,682	\$2,355,682	\$1,360,199
Total Requirements	\$3,715,919	\$6,227,562	\$4,851,430	\$7,495,784	\$7,495,784	\$1,268,222
Available Funds						
Fund Balance Avail.	\$2,166,534	\$2,918,002	\$2,918,002	\$1,773,774	\$1,773,774	(\$1,144,228)
Cancel Reserve	\$987,826	\$0	\$0	\$2,195,317	\$2,195,317	\$2,195,317
Revenue	\$3,479,559	\$3,309,560	\$3,707,202	\$3,526,693	\$3,526,693	\$217,133
Total	\$6,633,919	\$6,227,562	\$6,625,204	\$7,495,784	\$7,495,784	\$1,268,222

The County Fire Department, the Fire Marshal's Office, County Service Area 48 County Fire and County Service Area 4 Pajaro Dunes are administered by the Office of Emergency Services, a division of the General Services Department, and are under the operational supervision of the San Mateo/Santa Cruz Unit of the California Department of Forestry and Fire Protection (CAL FIRE).

The County Fire Department is responsible for structural fire protection, first responder emergency medical services, technical rescue, public fire safety education and inspection services for unincorporated areas of the County that are not included in an autonomous fire district. The County Fire Department provides services from ten fire stations staffed with a combined deployment of volunteer firefighters and career CAL FIRE firefighters, managed under a reimbursement agreement with CAL FIRE.

The County Fire Department budget and the associated reimbursement agreement with CAL FIRE provide for supervision/management of five volunteer fire companies composed of approximately 80 volunteer firefighters. Operational and support services provided include the purchase and maintenance of fire apparatus, equipment, and safety gear; fire station construction and maintenance oversight; training coordination and delivery; emergency communications; and administration of volunteer firefighter benefits and workers' compensation programs.

STATUS OF COUNTY FIRE FUNDING

In spite of long term funding challenges resulting in systematic cuts over the last several years, the County Fire fund balance has been maintained by careful fiscal management for extreme necessity. CAL FIRE contract savings, cost recovery agreements, grants, and economic recovery have contributed to this preservation. The County Fire's structural budget deficit continues to be the highest priority.

During 2016-17, County Fire will be working with various consultants to develop options for a possible fire tax proposal for County Service Area No. 48, along with a comprehensive public education campaign for your Board's consideration. A special tax represents the best measure to address the structural deficit and ensure the appropriate level of funding.

While discussions with local fire agencies regarding other service delivery models have not resulted in a recommended approach, interested citizens continue to educate and organize in support of acquiring adequate funding for County Fire. County staff has provided real costs numbers and polling information for their background and consideration. Staff is committed to continue searching for additional methods and strategies for managing and supplementing the County Fire fund while a longer term address of the funding issue continues; on a parallel path, meeting the public's safety must remain the County Fire Department's highest priority and mission.

Slow economic recovery combined with increasing costs continues to necessitate staffing which remains at 2-persons per vehicle below the National Fire Protection Association (NFPA) recommended 4-person per vehicle staffing. As previously stated, facility repairs and improvements have been kept to a minimum. While the full mobile equipment replacement plan remains suspended, an aging fleet coupled with catastrophic equipment failures has necessitated equipment purchases in order to meet minimum response requirements.

CAL FIRE/County Fire personnel also continue to pursue alternate sources of funding to extend the longevity of the Fire Fund, such as the Staffing for Adequate Fire and Emergency Response (SAFER) Grants for volunteer recruitment and retention, Volunteer Fire Assistance Grants for Personal Protective Equipment, Homeland Security Grant Program (HSGP) and Urban Areas Security Initiative (UASI) Grants for the Santa Cruz County Fire Communications Vehicle and county-wide training. Based on the 2016-17 Proposed Budget, current fund balance projections, implemented cost cutting measures, and consistent CAL FIRE contract savings, it is estimated that with continued careful fiscal management, the Fire Fund can sustain County Fire through fiscal year 2017-18.

2015-16 HIGHLIGHTS

Emergency Responses

The CAL FIRE/County Fire Emergency Communications Center dispatched County Fire firefighters to 1,937 emergency calls in calendar year 2015, including 413 fire-related calls (structure, wildland, vehicle, etc.), 713 medical emergencies, and 811 other types of emergency response incidents including traffic collisions, rescues, hazardous materials, hazardous conditions, and public assists.

Training

In fiscal year 2015-16, CAL FIRE/County Fire staff conducted the following:

- Held 8 State Fire Marshal Classes and numerous National Wildfire Coordinating Group courses.
- For the seventh consecutive year, co-hosted the Basic Fire Fighter Academy with County Fire, Scotts Valley, Branciforte, Central, Zayante, Felton, Boulder Creek, and Ben Lomond Fire Protection Districts with an enrollment of 32 students.
- Continued implementing the Advanced Scope EMT program. Over 100 CALFIRE/ County Fire EMT's have taken the class.
- Participated in the Santa Cruz County Joint Drills, both as overhead, instructors, and participants.
- Continued all OSHA required/mandated training.
- Continued to utilize Target Solutions as an online training delivery and tracking system for instructing staff on new mandates, equipment, hazardous materials, and revised County and State policies.
- Santa Cruz City Police Department and Santa Cruz County Sheriffs began utilizing the Ben Lomond Training Facility for training.
- Began infrastructure improvements to the Ben Lomond Training Facility.
- Provided basic Chainsaw Safety Classes to the Santa Cruz County Public Works Department.

Other Highlights

The MOU with South Santa Clara County Fire District for services into the Loma Prieta-Hicks Road-Uvas area was finalized, two of the new Type I fire engines were placed in service, and the Fall Creek generator was replaced. County Fire staff continues to work closely with other Santa Cruz County and regional fire agencies and participates actively in the Santa Cruz County Fire Agencies Training Officers Group, Operations Group, Insurance Group, Fire Prevention Officers, Fire Chiefs' Association, San Lorenzo Valley District Council, and the Santa Cruz County Sheriff's San Lorenzo Valley Service Center.

2016-17 RECOMMENDED BUDGET

The recommended budget provides for a \$217,133 increase in revenue, a \$91,977 decrease in expenditures, and a total reserve of \$2,355,682 resulting in an estimated zero fund balance as of June 30, 2017.

Revenues

The recommended budget includes a \$217,133 increase in revenue. Tax revenues are projected to increase by \$146,913 and the contribution from CSA #48 is increased by an additional \$55,055. The prolonged drought has resulted in increasingly devastating wildland fires throughout California in the past few years, especially in 2015. As a result, County Fire engines tasked with covering State stations while strike teams were out of county received significant recompense from the State in fiscal years 2014-15 and 2015-16. The two Type III engine purchases will further enable County Fire to receive rental compensation from the state during future fire seasons.

Salaries and Benefits

The recommended increase of \$50,247 in salaries and benefits is primarily due to the continuation of the volunteer stipend program in the absence of the 2010 SAFER Grant. County Fire's grant was extended from June of 2015 through December of 2015, allowing for an additional 6 months of volunteer stipend savings in 2015-16. An application for a new SAFER grant in 2015 proved unsuccessful; however, County Fire was awarded a 50/50 match Volunteer Firefighter Assistance Grant for over \$20,000 in personal protective gear in fiscal year 2015-16.

Services and Supplies

The recommended increase of \$289,513 in services and supplies can be primarily attributed to the increased CAL FIRE contract coupled with a new contract to be established with the Central Fire Protection District for automotive maintenance and repairs in lieu of the Heavy Equipment Mechanic budgeted in Schedule A of the current CAL FIRE contract. The recommended budget includes \$3,304,260 in professional and special services for response agreements with the City of Santa Cruz for Paradise Park, Aptos-La Selva Fire Protection District for Redwood Drive, Newell Drive, and Mesa Drive, critical incident stress debriefing services, a contract with CSG Consultants for plan review services, and emergency response services from CAL FIRE for fire protection in the unincorporated areas of Santa Cruz County that are not within the jurisdiction of a local agency. In 2016-17, County Fire will also be reviewing these agreements.

CAL FIRE Contract

The recommended budget includes professional services from CAL FIRE in the amount of \$3,192,265, reflecting a 5% increase over the previous year and based on the State's preliminary benefit rate letter. Final CAL FIRE benefit rates are scheduled for release in August of 2016, but totals are anticipated to remain within the current established 3-year contract amount. The CAL FIRE contract includes 18 FTE Firefighter I positions, providing the minimum required 2-person vehicle staffing.

During declared fire season in California, CAL FIRE Firefighter I salaries are fully funded by the State instead of the County. Due to the unusually low amount of rainfall in 2013, 2014, and 2015 declared fire season began earlier than usual in April and extended well into December, resulting in significant savings for the County in CAL FIRE personnel costs once again for the fiscal years 2013-14 through 2015-16.

Contingencies

The recommended budget includes a contingency of \$200,000 for unanticipated emergency costs, repairs, or increased CAL FIRE contract costs pending release of the final benefit rate letter or salary changes resulting from updated bargaining unit agreements.

Other Charges

The recommended decrease of \$45,115 in Other Charges is primarily due to a reduction in County Overhead charges for FY 2016-17.

Fixed Assets & Other Finance Uses

The recommended budget of \$606,000 in Fixed Assets is allocated for structural repairs at the Fall Creek facility, the purchase of a replacement fire hose tester, a replacement Amkus (Jaws of Life) Tool for the South Skyline Volunteers, as well as a utility truck to replace their aging and obsolete rescue vehicle. The management of available resources has been effective to date. In Fiscal Year 2013/14, staff recommended replacement of the four oldest fire engines over a period of four years. Two Type I engines have been received, specifications for a third Type III engine entered the bid process in the spring of 2016, and the fourth engine, another Type III, is scheduled for purchase in Fiscal Year 2016/17 and budgeted at \$400,000 in order to continue minimum emergency response.

The table below provides the fixed asset detailed recommended for County Fire – Fund 26105 for 2016-17:

Fund No. / Object No.	Quantity	New (N) Replacement (R)	Description	Recommended Amount
26105/86110	1	R	Structural Repairs	\$ 100,000
				<u>\$ 100,000</u>
26105/86204	1	R	Fire Tester	\$ 6,000
	1	R	Amkus Tool - South Skyline Volunteers	25,000
				<u>\$ 31,000</u>
26105/86209	1	R	Type III Fire Engine	\$ 400,000
	1	R	Utility Vehicle - South Skyline Volunteers	75,000
				<u>\$ 475,000</u>
				<u>\$ 606,000</u>

FIRE MARSHAL

The Fire Marshal's Office, consisting of one half funded Fire Captain and one fully funded Fire Prevention Specialist II, provides plan reviews, inspection services including new construction sprinkler inspections for both residential and commercial occupancies. County Fire Code updates, which occur on a three year cycle, will recommence in 2016. Additionally, a new online process for plan checks will also begin in 2016, which will require County Fire to purchase the BlueBeam Revu electronic plan check software and two additional monitors for the Fire Marshal's office.

PROPOSITION 172 FUNDING FOR FIRE SERVICES (BUDGET UNIT 304550)

The County receives Proposition 172 funds for unincorporated service areas. Proposition 172 revenue in the amount of \$87,046 has been included in the 2016-17 budget based on the policy that was recommended by staff and the Fire Chiefs Association and approved by the Board of Supervisors on June 10, 2013. These funds provide support for special teams (70%), long range training facility needs (15%), cooperative fire protection programs (10%), and fire prevention materials and projects (5%). In 2016-17, staff recommends the Fire Chief's Association consider a redirection of these funds to County Fire, given the critical financial status of County Fire.

COUNTY FIRE HAZARDOUS MATERIALS RESPONSE TEAM (BUDGET UNIT 304700)

Funding from Environmental Health, the Office of Emergency Services, and the County Fire Department are combined in this index to provide funding for the costs of the County providing emergency response to hazardous materials releases. The service is provided by a regional team under the administration of the Scotts Valley Fire Protection District. For 2016-17, a total contribution of \$70,000 is recommended, which reflects equal contributions of \$23,333 from the Office of Emergency Services, the Health Services Agency (Environmental Health) and County Fire.

CSA #4 – Pajaro Dunes
Ian Larkin, Acting Fire Chief
 Budget Unit: 304300

Fund: Special District
 Function: Public Protection
 Activity: Fire Protection

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Appropriations						
Salaries & Benefits	\$38,526	\$55,120	\$46,538	\$57,070	\$57,070	\$1,950
Services & Supplies	\$854,995	\$1,223,702	\$978,537	\$1,257,968	\$1,257,968	\$34,266
Other Charges	\$10,431	\$10,194	\$10,177	\$8,489	\$8,489	(\$1,705)
Fixed Assets	\$7,110	\$15,000	\$12,402	\$0	\$0	(\$15,000)
Approp. for Cont.	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
Total	\$911,062	\$1,404,016	\$1,047,654	\$1,423,527	\$1,423,527	\$19,511
Increase Reserve	\$0	\$347,968	\$347,968	\$423,252	\$423,252	\$75,284
Total Requirements	\$911,062	\$1,751,984	\$1,395,622	\$1,846,779	\$1,846,779	\$94,795
Available Funds						
Fund Balance Avail.	\$292,997	\$453,225	\$453,225	\$391,884	\$391,884	(\$61,341)
Cancel Reserve	\$1,372	\$253,354	\$253,354	\$347,968	\$347,968	\$94,614
Revenue	\$1,069,918	\$1,045,405	\$1,080,927	\$1,106,927	\$1,106,927	\$61,522
Total	\$1,364,287	\$1,751,984	\$1,787,506	\$1,846,779	\$1,846,779	\$94,795

The County provides fire protection for Pajaro Dunes as a discretionary function through a contract with the California Department of Forestry and Fire Protection (CAL FIRE). The fire station at Pajaro Dunes is financed by County Service Area #4 assessments.

2016-17 RECOMMENDED BUDGET

The recommended budget provides for an increase of \$19,511 in expenditures, an increase of \$61,522 in revenues, and an increase in reserves of \$75,284 leaving an estimated zero fund balance available on June 30, 2017.

Revenue

The CSA #4 assessments are a benefit assessment based on assigning fee units to each type of land use in the service area, depending on the "fire flow" requirements for that type of use and the associated fire department resources required to provide fire protection. The assessment for fire protection services was approved in June 1997 by a majority vote of the property owners for fiscal year 1997/98 and ongoing, and included a provision for future increases based on the Consumer Price Index (CPI). The Pajaro Dunes Homeowners' Association voted to increase the CSA #4 assessment by the 2015 CPI of 2.6% in 2016-17.

The recommended assessment for 2015-16 was \$397.62 per fire flow unit, and will increase to \$407.96 for 2016-17. Single family dwellings are charged two fire flow units for a total of \$815.92.

Expenditures

Salaries and benefits are anticipated to remain relatively flat for 2016-17.

In Services and Supplies, the recommended budget of \$1,257,968 includes professional services from CAL FIRE, reflecting a 5% increase over the previous year and based on the State's preliminary benefit rate letter. Final CAL FIRE benefit rates are scheduled for release in August of 2016, but totals are anticipated to remain within the current established 3-year contract amount. Structural maintenance for 2016-17 includes updated landscaping and no fixed asset purchases are planned.

Additionally, the recommended budget includes a contingency of \$100,000 for unanticipated emergency costs, emergency repairs, or increased CAL FIRE contract costs pending release of the final benefit rate letter and/or updated bargaining unit agreements.

Fire Engine Purchase Reserve Account

The Pajaro Dunes Homeowner's Association has requested that an additional \$100,000 of fund balance be added to the current \$250,000 "Fund Balance Assigned" for a total of \$350,000 in the Fire Engine Purchase Assignment in GL343 Subsidiary 222501 for Fiscal Year 2016-17.

CSA #48 – Fire Protection
Ian Larkin, Acting Fire Chief
 Budget Unit: 304400

Fund: Special District
 Function: Public Protection
 Activity: Fire Protection

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Appropriations						
Services & Supplies	\$500	\$500	\$500	\$500	\$500	\$0
Other Charges	\$1,003,926	\$1,099,030	\$1,094,409	\$1,154,585	\$1,154,585	\$55,555
Total	\$1,004,426	\$1,099,530	\$1,094,909	\$1,155,085	\$1,155,085	\$55,555
Increase Reserve	\$157	\$38,292	\$38,292	\$0	\$0	(\$38,292)
Total Requirements	\$1,004,583	\$1,137,822	\$1,133,201	\$1,155,085	\$1,155,085	\$17,263
Available Funds						
Fund Balance Avail.	\$157	\$51,862	\$51,862	\$0	\$0	(\$51,862)
Cancel Reserve	\$0	\$0	\$0	\$51,137	\$51,137	\$51,137
Revenue	\$1,056,288	\$1,085,960	\$1,081,339	\$1,103,948	\$1,103,948	\$17,988
Total	\$1,056,445	\$1,137,822	\$1,133,201	\$1,155,085	\$1,155,085	\$17,263

2016-17 RECOMMENDED BUDGET

County Service Area (CSA) #48 was established to finance costs of fire protection in the unincorporated areas of the County which are not within the boundaries of autonomous fire districts. Revenues to CSA #48 are derived from assessments and interest earnings. The recommended 2016-17 budget for County Service Area #48 provides \$1,155,085 to the County Fire Department, resulting in an estimated zero fund balance as of June 30, 2017.

CSA #48 assessments are based on assigning fee units to each type of land use in the service area depending on the "fire flow" requirements for that type of use and the associated fire department resources required to provide fire protection. The assessment for fire protection services was approved in June 1997 by a majority of the property owners for fiscal year 1997-98 and ongoing, and included a provision for future increases based on the Consumer Price Index (CPI).

The recommended assessment for 2016-17 is \$72.24 per fire flow unit, an increase of 2.6% based on the 2015 CPI for All Urban Consumers for the San Francisco/Oakland/San Jose Metropolitan Area. Single-family dwellings are charged two fire flow units for a total of \$144.48.