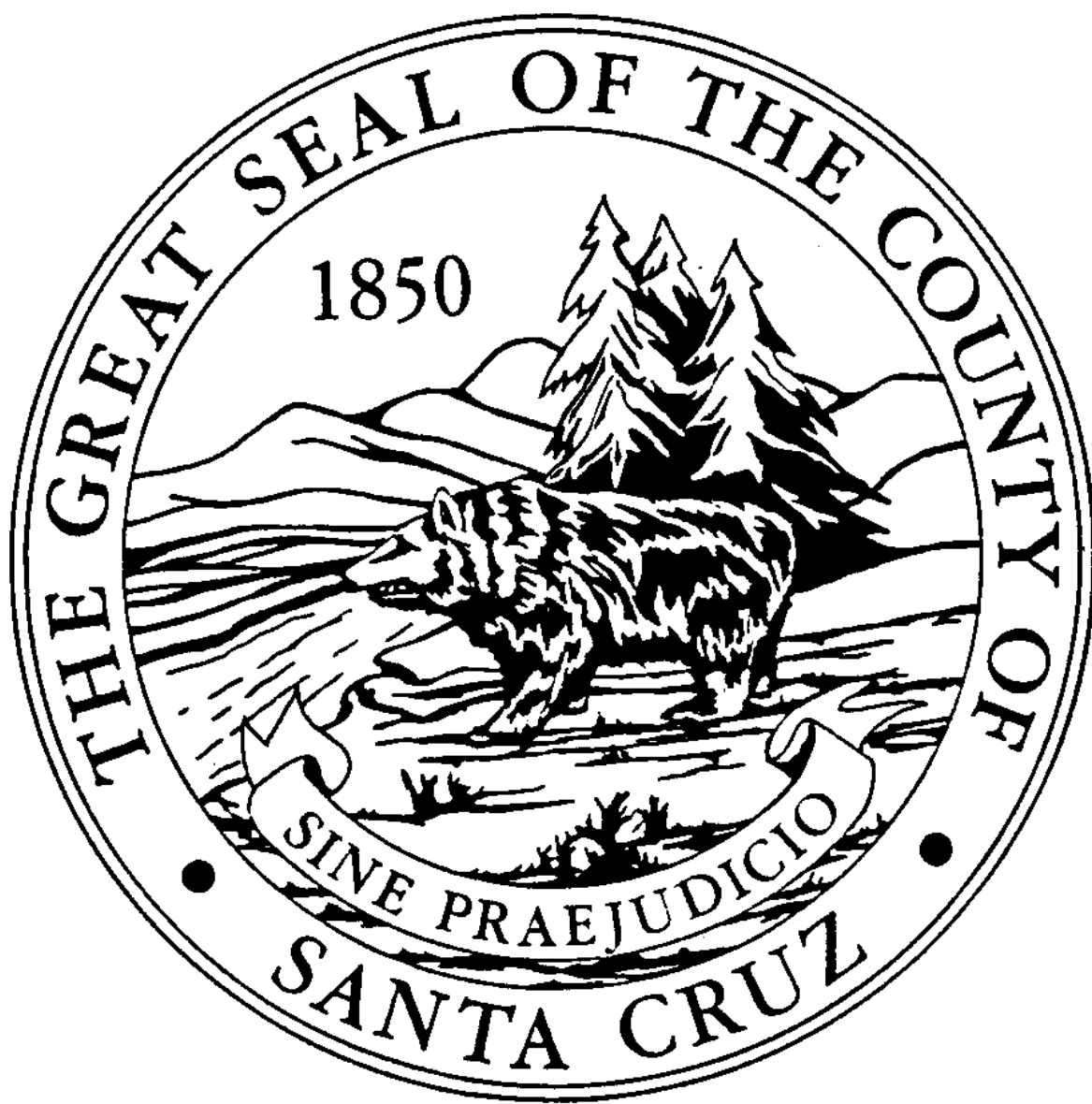
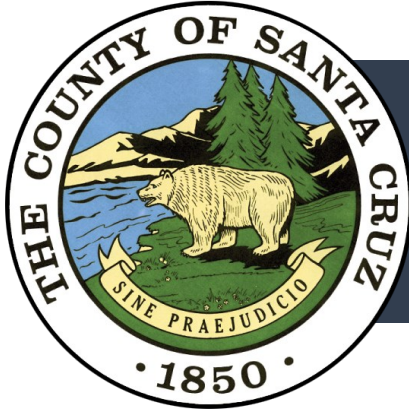




**THE COUNTY OF SANTA CRUZ  
PROPOSED BUDGET | FISCAL YEAR 2019-20  
SUPPLEMENTAL RECOMMENDATIONS**





## SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET RECOMMENDATION

From: County Administrative Office

Date: June 7, 2019

Budget Hearings: June 17-25, 2019

#### **Recommended Action:**

1. Accept and file this document for use during the 2019-21 Budget Hearings.

#### **Executive Summary:**

Attached for the Board's consideration during Budget Hearings are supplemental budget requests and recommendations and additional reports that your Board directed be presented during the 2019-21 Budget Hearings, set to begin June 17, 2019.

The Supplemental document is organized in the following sections:

- Supplemental Budget Requests and Reports,
- Unified Fee Schedule Update,
- Continuing Agreements List,
- Errata – Corrections to the Proposed Budget

#### **Recommended by:**

Carlos J. Palacios, County Administrative Officer



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## **SECTION I: DEPARTMENTAL BUDGET REQUESTS & REPORTS**

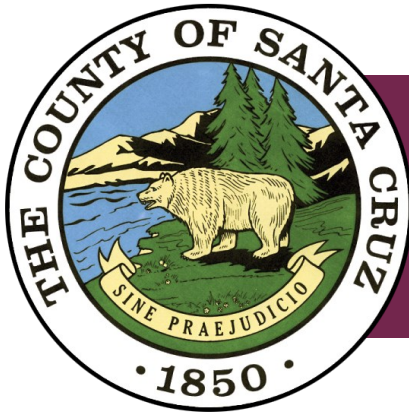




# GENERAL GOVERNMENT







# ASSOCIATION OF MONTEREY BAY AREA GOVERNMENTS SUPPLEMENTAL BUDGET • FY 2019-20

## SUPPLEMENTAL BUDGET REQUEST

2019-20 Proposed Budget Page 61

Budget Unit: 13; Division: 1383

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
<i>General Fund</i>	33,046	(239)	32,807	(239)
<b>Total Financing</b>	33,046	(239)	32,807	(239)
<b>Expenditures</b>				
Other Charges	33,046	(239)	32,807	(239)
<b>Total Expenditures</b>	33,046	(239)	32,807	(239)

### Explanation

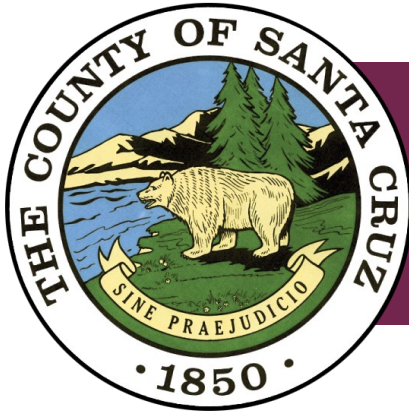
On May 8, 2019, the Association of Monterey Bay Area Governments (AMBAG) approved the 2019-20 Monterey Bay Region Overall Work Program (OWP) and Budget. Based on an allocation formula using population and assessed valuation ratios, AMBAG approved member dues of \$32,807, which includes a \$1,000 Board meeting allowance, for the County contribution, resulting in a decrease of \$239 from the previous year contribution.

### Funding Source

General Fund contribution will be reduced by \$239.

## SUPPLEMENTAL ACCOUNTING DETAIL

<u>GL Key</u>	<u>GL Obj Key</u>	<u>Description</u>	<u>2019-20 Supplemental Request</u>	<u>2019-20 Supplemental Recommended</u>
		General Fund	(239)	(239)
		Total Financing	(239)	(239)
131830	75231	Contribution to Other Agencies	(239)	(239)
		Total Expenditures	(239)	(239)



## COUNTY ADMINISTRATIVE OFFICE SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REPORT: STATE BUDGET MAY REVISE

From: County Administrative Office

Date: June 11, 2019

Governor Gavin Newsom released his May Revision to the 2019-20 Proposed Budget on May 9. After a decade of economic expansion, the Governor cautioned about an economic downturn, noting that even a moderate recession could result in a \$70 billion revenue loss and a budget deficit of \$40 billion over three years. As a result, Newsom proposes to sunset certain program expansions at the end of December 31, 2021.

The May Revision outlines a \$213 billion budget, with a \$147 billion General Fund and \$21.5 billion surplus. The May Revision includes additional state revenues of \$3.2 billion driven by personal income tax revenues, and dedicates \$15 billion to budgetary resiliency and paying down the State's unfunded liabilities, including \$4.5 billion to eliminate debts and reverse deferrals, \$5.7 billion to build reserves, and \$4.8 billion to pay down unfunded retirement benefits. Payments include the elimination of all outstanding loans from special funds, as well as a proposal to add \$1.2 billion into the Rainy Day Fund, which would bring state reserves to \$16.5 billion in 2019-20 and puts the Fund on track to reach 10 percent of General Fund revenues in 2020-21. In addition, nearly \$400 million in Proposition 98 funding will be deposited into the Public School System Stabilization Account as required by Proposition 2 for the first time.

In recognition of the continued homelessness epidemic, the May Revision increases one-time General Fund support for homelessness programs for a total of \$1 billion in 2019-20. The May Revision increases by \$150 million, for a total of \$650 million, funding for navigation centers, emergency shelters, and supportive housing. Under the Governor's proposal, California's 13 largest cities will receive \$275 million, counties will receive \$275 million, and Continuums of Care (CoCs) will receive \$100 million, with funding based on 2019 point-in-time counts.

Despite legislative and county opposition, the Governor's proposal to withhold SB1 transportation funding unless counties are compliant with housing element law and apply zoning to meet housing goals survives. The Governor does plan to provide \$750 million in one-time funding for affordable housing-related activities, including local infrastructure planning grants. Infill areas may also be classified as federal Opportunity Zones and be eligible for additional tax benefits, while school districts and county offices of education would be included as eligible jurisdictions for a portion of the planning grants to address teacher housing needs. A new Regional Housing Needs Assessment (RHNA) process to increase short-term housing goals and revamp the RHNA process is likely to be in place no later than 2022.

## STATE BUDGET MAY REVISE

Additional investments would support disaster planning and preparedness, including \$5.9 million and 76 positions to the Office of Emergency Services (OES) to enhance disaster preparedness and response, as well as millions more to numerous other state departments to build in-house disaster response capacity and coordination. The Governor also seeks \$75 million to improve critical infrastructure resiliency as state utilities, including PG&E, Public Safety Power Shutdown (PSPS) actions, and to provide assistance to communities as specific urgent needs are identified. Planning grants to improve local preparedness for PSPS events would be available to county offices of emergency management to convene regional stakeholders to discuss PSPS preparedness, update emergency plans for PSPS events, and hold trainings, discussions, and exercises to reinforce planning assumptions.

The May Revision allocates cannabis excise and cultivation taxes as follows: \$119.3 million (60 percent) for education, prevention, and treatment of youth substance use disorders and school retention; \$39.8 million (20 percent) to clean-up, remediation, and enforcement of environmental impacts; and \$39.8 million (20 percent) to public safety-related activities. The May Revision also includes \$15 million in local government grants for equity programs.

The May Revision includes \$87.3 million to replace and upgrade county voting systems, which provides an additional 25 percent of the estimated vote center model costs for counties with over 50 precincts (\$65.7 million), full funding of the estimated polling place costs for counties with 50 or fewer precincts (\$3.6 million), and \$18 million for county election management system replacements.

The Governor's May Revise projects increased In-Home Supportive Services (IHSS) spending and includes the Governor's proposal to revise the County IHSS Maintenance of Effort (MOE) by lowering the County IHSS MOE base, reducing the

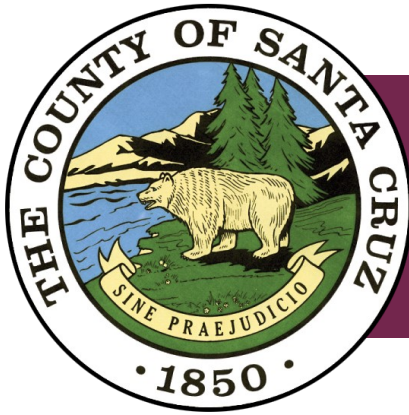
inflation factor to four percent, and stopping the redirection of 1991 Realignment VLF growth from the Health and Mental Health subaccounts to Social Services. Those General Fund costs are projected to grow to \$615.3 million in 2022-23, \$68 million above the January estimate.

The Governor is also proposing an expansion of health care through an individual mandate at the state level, with penalties and subsidies for those making up to 600 percent of the federal poverty level wages. The governor is also supporting \$40 million over four years to expand county public health communicable disease prevention efforts.

The May Revise also proposed several changes to the CalWORKs program, including a \$41.4 million increase in block grants for counties to help administer the program and separating the child care component from the Single Allocation. Funding is also made available to counties to conduct quality improvement activities.

Furthermore, the May Revision adds \$10.7 million funding for home visiting services for parents in the CalWORKs program with children under the age of two, bringing total 2019-20 investment in the program to \$89.6 million, as well as an increased investment in early childhood programs, including a Master Plan for Early Learning and Care. Funding includes a \$40.7 million General Fund investment in 2019-20 and \$54.2 million in ongoing funds to the CalWORKs Stage 1 child care program to provide up to 12 months of child care services for current CalWORKs recipients while they participate in employment-related activities. An additional \$38.2 million is provided for CalWORKs Stage 2 and 3 Child Care programs.

Lastly, the Governor proposed a minor expansion of his initial proposal to increase spending on Census outreach efforts by \$54 million. The proposal includes \$4 million for Native American outreach, plus \$22.5 million in a contingency fund available until June 2021 intended to address needs that arise during local Complete Count Committee implementation workshops.



## GENERAL SERVICES SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST: CUSTODIAL DIVISION

2019-20 Proposed Budget Pages 109-122  
Budget Unit: 33

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
Use of Money	73,620	0	73,620	0
Charges for Services	1,804,838	0	1,804,838	0
Miscellaneous	133,623	0	133,623	0
<b>Total Revenues</b>	<b>2,012,081</b>	<b>0</b>	<b>2,012,081</b>	<b>0</b>
<i>General Fund</i>	<i>2,079,615</i>	<i>0</i>	<i>2,079,615</i>	<i>0</i>
<b>Total Financing</b>	<b>4,091,696</b>	<b>0</b>	<b>4,091,696</b>	<b>0</b>
<b>Expenditures</b>				
Salaries & Benefits	6,575,010	0	6,575,010	0
Services & Supplies	4,714,787	(8,200)	4,706,587	(8,200)
Other Charges	454,376	0	454,376	0
Fixed Assets	0	8,200	8,200	8,200
<b>Subtotal</b>	<b>11,744,173</b>	<b>0</b>	<b>11,744,173</b>	<b>0</b>
<i>IntraFund Transfers</i>	<i>(7,652,477)</i>	<i>0</i>	<i>(7,652,477)</i>	<i>0</i>
<b>Total Expenditures</b>	<b>4,091,696</b>	<b>0</b>	<b>4,091,696</b>	<b>0</b>

#### Explanation

The General Services Custodial Division is requesting to purchase a multi-purpose floor scrubber.

#### Funding Source

No funding is required for this purchase. Transfer from Services & Supplies to Fixed Assets.

## SUPPLEMENTAL ACCOUNTING DETAIL

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
		Total Financing	0	0
333200	86207	Housekeeping Equipment	8,200	8,200
333200	61425	Other Household Expenses	(8,200)	(8,200)
		Total Expenditures	0	0

## SUPPLEMENTAL FIXED ASSET DEATIL

GL Key	Quantity	Description	New (N)/	Recommended
333200	1	Multi-Purpose Floor Scrubber	N	8,200
Total	1			8,200



## HEALTH & HUMAN SERVICES







## CORE INVESTMENTS SUPPLEMENTAL BUDGET • FY 2019-21

### SUPPLEMENTAL BUDGET REPORT: CORE INVESTMENTS

From: Human Services Department

Date: June 18, 2019

#### Recommended Actions:

1. Approve the fiscal year (FY) 2019-20 Collective of Results and Evidence-Based (CORE) Investment Set Aside funding recommendations as reflected in Attachment 1, and direct staff to enter into one-year purchase order agreements with the awarded agencies subject to approval of the FY 2019-20 budget.
2. Approve the inclusion of \$30,000 in Local Innovation Trust funding for three CORE Investment contracts with Santa Cruz Barrios Unidos, Community Action Board, and Encompass Community services in the amount of \$10,000 each and incorporate these changes into the FY 2019-20 budget as reflected in Financial Supplemental Detail A-1.

#### Executive Summary

The Human Services Department (HSD) is submitting two supplemental budget items related to CORE Investments. The first relates to the FY 2019-20 CORE Investments Set Aside recommendations for funding awards resulting from the competitive solicitation process authorized by the Board on March 12, 2019. The second CORE Investment item is to include \$30,000 in the CORE Investments annual budget from the Local Innovation Trust Fund, to be incorporated into three CORE Investments agreements for FY 2019-20.

#### Background

On March 12, 2019, the Board approved the release of a solicitation for letters of intent (LOIs) for FY 2019-20 CORE Investments Set Aside funds, in the total amount of \$150,000. The Set Aside funds were established by the Board beginning in FY 2017-18 in conjunction with the implementation of the new CORE Investments funding model. The annual fund was created by the Board in recognition that CORE Investments and other local resources may not fully address emerging and otherwise unmet safety net needs in the community. The solicitation for the FY 2019-20 Set Aside LOI utilized a brief and simple application process as previously requested by local non-profits and directed by the Board. The LOI, which was widely distributed, allowed for requests of \$1,000 to \$35,000, and requested a brief narrative so that staff could best assess in the following categories:

- The project's need and target population
- A description of the annual project/program
- Qualifications to provide the services

# CORE INVESTMENTS REPORT

- Budget and a budget narrative describing how the funds would be used

HSD received 27 applications requesting \$687,339 in total funding, more than 4 times the \$150,000 allocated by the Board. The information below provides a summary of the applicant pool and the range of applications received through the solicitation.

## Applicant Profile

- 11 of the 17 current year Set Aside awardees reapplied for funding
- 18 current CORE Investments recipients applied for Set Aside funds
- 9 applicants have not previously received CORE or Set Aside awards
- 4 applications proposed multiple programs, so the 27 applications represent 31 proposed programs

## Funding Request Profile

Applications were received from agencies providing a wide range of services:

- 4 applications for health services totaling \$107,678
- 5 applications for senior and disabled services totaling \$109,500
- 9 applications for child & youth services totaling \$211,000
- 1 application for homeless services totaling \$35,000
- 2 applications for immigrant services totaling \$55,000
- 6 applications for mental health services (including substance use) totaling \$169,161
- The average funding request was for \$25,457, and the median request was \$27,500
- 13 applications requested \$30,000 or more
- 2 applications requested funding amounts of \$10,000 or less

## **Analysis**

Given the vast need outlined in the applications, the recommendations to distribute the funds are multifaceted and developed with the knowledge that all needs presented cannot be sufficiently met by this fund. However, due to the large number of applications, the proposed recommendations consider the following factors:

- Distribution of funds across service type, target population and geographic area
- Non-profits with limited administrative capacity and less access to larger funding sources received consideration under this simple to use funding process
- One-time projects that can be completed in a year's time frame and meet an unmet or emerging need received consideration due to the short-term nature of this resource

In addition, staff consulted with the Health Services Agency and Probation Department to draw on their subject matter experience as part of the review process for funding recommendations.

## Funding Award Profile

Staff recommends awarding 19 proposals ranging from \$2,000 to \$15,000, which are listed in Attachment 1 for award of Set Aside funds in the total amount of \$150,000. The specific services that would be provided for these funds are detailed in the program summary in Attachment 1; however, due to the award of funding less than the amount requested, agencies will need to right size the services to the final award amount. Allocation of the funding by service type is detailed below:

## CORE INVESTMENTS REPORT

- Senior and disabled services - \$27,000
- Child and youth services - \$29,000
- Immigrant services - \$18,000
- Behavioral health services (including substance use disorder) - \$23,000
- Physical health services - \$43,000
- Homeless services - \$10,000

Forty-eight percent (48%) of recommended awardees will provide services throughout the County. Of the remaining amount, approximately half of services are targeted to North County and half targeted to South County.

If approved by the Board, staff will negotiate purchase order agreements with the recommended awardees commencing on July 1, 2019, subject to approval of the FY 2019-20 budget.

### **Additional Funds**

Subject to the Board's approval, a \$30,000 contribution in FY 2019-20 Local Innovation Trust funding for three CORE Investments contracts is recommended, \$10,000 each, for one-year only, to the Santa Cruz Barrios Unidos – Education Outreach Program, Community Action Board – Alcance Street Outreach Program, and Encompass – PAPAS Supporting Father Involvement Program. HSD recommends these funds be included in the FY 2019-20 budget and Continuing Agreements List and be made available for the three designated service providers, as reflected in Financial Supplemental Detail A-1.

## ATTACHMENT 1: FY 2019-20 SET ASIDE AWARD RECOMMENDATIONS

Agency	Program name	Short Description	Award
Boys & Girls Club of Santa Cruz County	SLV/SV Clubhouse	Support of afternoon/after school youth programming at BGCSC in SLV/SV area.	5,000
CASA of Santa Cruz	Juvenile Justice Pilot Program	Support pilot program to bring CASA services to youth in the Juvenile Justice system.	10,000
Community Action Board	Thriving Immigrants Initiative	Support for case management and supportive services with immigrants who have been impacted by current ICE practices.	10,000
Emeline Preschool	Early Childhood Education and Care	Support for child care services in Santa Cruz, in center that serves 30% to 40% low income children.	4,500
Encompass	Santa Cruz AIDS Project	Support for case management with individuals with HIV/AIDS.	15,000
Family Service Agency of the Central Coast	Suicide Prevention Service/Survivors Healing Center	Contribution to fund training for staff members to become trainers in child abuse prevention/intervention programs, and community trainings.	6,000
Homeless Services Center	Recuperative Care Center	Contribution to fund Housing Navigator position for participants in transitional housing through the Recuperative Care Center.	10,000
Pajaro Valley Loaves and Fishes	Pajaro Valley Loaves and Fishes Food Pantry and Kitchen	Support for provision of nutritious food, education, and referrals to alleviate hunger and food insecurity in South County.	15,000
Parents Center	Intensive Care Coordination & Intensive Home-Based Services	Contribution to leverage Medi-Cal EPSDT to provide counseling to children and youth with mental health challenges.	2,000

Continued on Next Page...

## ATTACHMENT 1: FY 2019-20 SET ASIDE AWARD RECOMMENDATIONS

Continued from Previous Page...

Agency	Program name	Short Description	Award
Partnership for Children	Services for Children with Serious Illnesses	Support services including shelter subsidies and diapers for families with children facing life-threatening health diagnoses.	3,000
Santa Cruz Barrios Unidos	Leadership Initiative Focus Employment (LIFE) Program	Support for serving at risk youth through participation in graphic arts and design productions, to promote job readiness.	8,000
Santa Cruz Community Health Centers	Wellness for Patients with Chronic Pain	Support launch of program currently in pilot phase to provide medicine-free pain management service groups for patients with chronic pain.	8,000
Santa Cruz Toddler Care Center	Child Care Services	Support for child care services in Santa Cruz, in center serving 30% to 40% children who are low income. Center provides infant and toddler care.	4,500
Second Harvest Food Bank	Food Insecurity	Contribution to support food delivery to partner agencies to alleviate hunger and food insecurity.	10,000
Seniors Council	Foster Grandparent Program	Support for intergenerational tutoring services for children pre-school to third grade, and stipends for seniors providing tutoring services.	15,000
The Diversity Center	Conexiones Program and Transgender Program	Support two separate programs for Latinx youth/young adults in Watsonville and support services for transgender community members.	10,000
Volunteer Center of Santa Cruz County	Village Santa Cruz County	Support the launch of an outreach community for seniors on a fixed income in Mid-County and SLV.	3,000
Watsonville Senior Center	Building Refurbishment and Staffing Support	Contribution for minimum essential staffing and provide building improvements to continue supporting programs.	6,000
Youth N.O.W.	Affordable High-Quality Summer Program	Support for a summer program and volunteer program for Watsonville youth, accommodating low-income families.	5,000
<b>Total</b>	<b>19</b>		<b>150,000</b>

## SUPPLEMENTAL BUDGET REQUEST

2019-21 Proposed Budget Pages 155-157

Budget Unit: 28

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Miscellaneous	0	30,000	30,000	30,000
<b>Total Revenues</b>	0	30,000	30,000	30,000
<i>General Fund</i>	4,449,525		4,449,525	
<b>Total Financing</b>	4,449,525	30,000	4,479,525	30,000
<b>Expenditures</b>				
Other Charges	4,449,525	30,000		30,000
<b>Total Expenditures</b>	4,449,525	30,000		30,000

### Explanation

Additional contribution of \$30,000 to CORE contract awards from Local Innovation Trust Fund.

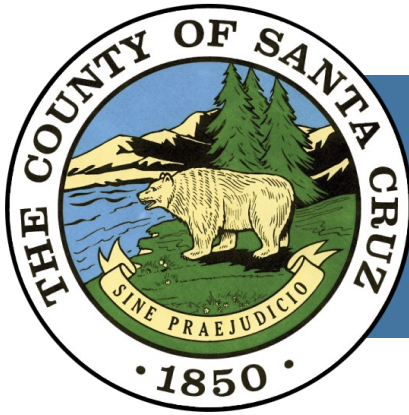
### Funding Source

Local Innovation Trust Fund in the amount of \$30,000.

## SUPPLEMENTAL ACCOUNTING DETAIL

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
395200	42384	Other Revenue	30,000	30,000
		<b>Total Financing</b>	<b>30,000</b>	<b>30,000</b>
395200	74010	Barrios Unidos	10,000	10,000
395200	75224	Community Action Board	10,000	10,000
395200	74082	Encompass	10,000	10,000
		<b>Total Expenditures</b>	<b>30,000</b>	<b>30,000</b>





## HEALTH SERVICES AGENCY SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REPORT: VARIOUS FINANCIAL UPDATES

From: Health Services Agency Director

Date: June 18, 2019

#### **Recommended Action:**

1. Approve the four attached financial items for the Health Services Agency (HSA), and incorporate these changes into HSA's FY 2019-20 Budget.

#### **Executive Summary**

The Health Services Agency (HSA) requests Board approval of four financial items for the Supplemental Budget for FY 2019-20. In total, these items increase the overall HSA budget by \$3,934,376 with no increase in Net County Cost.

#### **Analysis**

Schedule A: Revision of overall HSA budget (Dept. 36) in the amount of \$3,934,376 to reflect supplemental changes A-1 through A-4 contained in this letter.

Schedule A-1: Approve Administration Division appropriations adjustments in the amount of \$2,822,908 to reflect Santa Cruz County's new capacity as the Host County for all Medi-Cal Administrative Activities and Targeted Case Management programs; and additional intergovernmental transfer funds.

Schedule A-2: Approve Clinics Services Division appropriation adjustments in the amount of \$557,116 to reflect anticipated additional revenue due to an additional provider exam room at the Homeless Persons Health Project, and grant funds from U.S. Housing and Urban Development (HUD) Bonus Permanent Housing I Grant and the Central California Alliance for Health Primary Care Physician Recruitment Grant. Revenues will support replacing aged powered exam tables for the Santa Cruz and Watsonville Clinics and a Vision Screener for the Watsonville Health Clinic to expand service capability for eye exams.

Schedule A-3: Approve Public Health Division appropriation adjustments in the amount of \$131,500 to reflect recently allowed rollover funding related to Proposition 56 Tobacco Tax Initiative revenues. This revenue will support Tobacco Education Grant dental supplies.

Schedule A-4: Approve Behavioral Health Division appropriation adjustments in the amount of \$422,852 for anticipated Mental Health Wellness Grant funds, Prevention and Early Intervention (PEI) funds, and funds via cost allocation. These revenues will fund staff to expand service capacity; and retrofit a van to provide field based service space for mobile crisis services.

## SUPPLEMENTAL BUDGET SUMMARY: SCHEDULE A

2019-20 Proposed Budget Pages 159-194

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Taxes	934,560	0	934,560	0
Licenses & Permits	2,667,573	0	2,667,573	0
Fines & Assessments	204,997	0	204,997	0
Use of Money	450,712	0	450,712	0
Intergovernmental	98,415,003	554,352	99,698,266	554,352
Charges for Services	51,560,396	2,841,958	54,584,780	2,841,958
Miscellaneous	12,583,368	538,066	12,906,276	538,066
Other Financing	9,278,189	0	9,493,347	0
<b>Total Revenues</b>	<b>176,094,798</b>	<b>3,934,376</b>	<b>180,940,511</b>	<b>3,934,376</b>
<i>General Fund</i>	<i>10,675,916</i>	<i>0</i>	<i>10,675,916</i>	<i>0</i>
<i>Other Funds</i>	<i>669,149</i>	<i>0</i>	<i>669,149</i>	<i>0</i>
<b>Total Financing</b>	<b>187,439,863</b>	<b>3,934,376</b>	<b>192,285,576</b>	<b>3,934,376</b>
<b>Expenditures</b>				
Salaries & Benefits	87,461,003	746,328	88,869,589	746,328
Services & Supplies	75,330,315	2,861,938	77,991,332	2,861,938
Other Charges	26,340,347	319,107	26,659,454	319,107
Fixed Assets	10,468	312,866	323,334	312,866
Other Financing	15,299,208	463,244	15,504,544	463,244
<b>Subtotal</b>	<b>204,441,341</b>	<b>4,703,483</b>	<b>209,348,253</b>	<b>4,703,483</b>
<i>IntraFund Transfers</i>	<i>(17,001,478)</i>	<i>(769,107)</i>	<i>(17,062,677)</i>	<i>(769,107)</i>
<b>Total Expenditures</b>	<b>187,439,863</b>	<b>3,934,376</b>	<b>192,285,576</b>	<b>3,934,376</b>
<b>Staffing</b>				
Administration	42.00	0.00	42.00	0.00
Clinic Services	174.20	(1.00)	173.20	(1.00)
Public Health	86.15	2.00	88.15	2.00
Behavioral Health	252.50	4.05	256.55	4.05
Benefits	5.00	0.00	5.00	0.00
Environmental Health	42.00	0.00	42.00	0.00
<b>Total Staffing</b>	<b>601.85</b>	<b>5.05</b>	<b>606.90</b>	<b>5.05</b>
<i>Unfunded Staffing</i>	<i>(1.00)</i>	<i>0.00</i>	<i>(1.00)</i>	<i>0.00</i>
<b>Funded Staffing</b>	<b>600.85</b>	<b>5.05</b>	<b>605.90</b>	<b>5.05</b>

### Explanation

Revision of overall HSA budget to reflect supplemental changes identified on schedules A-1 through A-5.

### Funding Source

Intergovernmental revenues, Charges for Services, Miscellaneous, Other Financing

## SUPPLEMENTAL BUDGET SUMMARY: ADMINISTRATION (A-1)

Division: Administration

2019-20 Proposed Budget Pages 167-170

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Use of Money	179,887	0	179,887	0
Intergovernmental	8,680,370	0	8,680,370	0
Charges for Services	209,101	2,500,000	2,709,101	2,500,000
Miscellaneous	9,346,860	322,908	9,669,768	322,908
<b>Total Revenues</b>	<b>18,416,218</b>	<b>2,822,908</b>	<b>21,239,126</b>	<b>2,822,908</b>
<i>General Fund</i>	<i>1,317,417</i>	<i>0</i>	<i>1,317,417</i>	<i>0</i>
<b>Total Financing</b>	<b>19,733,635</b>	<b>2,822,908</b>	<b>22,556,543</b>	<b>2,822,908</b>
<b>Expenditures</b>				
Salaries & Benefits	5,926,562	0	5,926,562	0
Services & Supplies	4,842,388	2,565,000	7,407,388	2,565,000
Other Charges	5,720,555	0	5,720,555	0
Other Financing	14,701,857	257,908	14,959,765	257,908
<b>Subtotal</b>	<b>31,191,362</b>	<b>2,822,908</b>	<b>34,014,270</b>	<b>2,822,908</b>
<i>IntraFund Transfers</i>	<i>(11,457,727)</i>	<i>0</i>	<i>(11,457,727)</i>	<i>0</i>
<b>Total Expenditures</b>	<b>19,733,635</b>	<b>2,822,908</b>	<b>22,556,543</b>	<b>2,822,908</b>

### Explanation

Site improvements to 126 Front Street include replacing stairs, rebuilding deck, exterior siding and remodeling the bathrooms.

This item also increases expenditure for Focus Strategies as prior fiscal year was funded entirely by the Human Services Department.

Lastly, host county for all Medi-Cal Administrative Activities and Targeted Case Management pass-through revenue from Local Government Agencies will be paid to the California Department of Health Care Services.

### Funding Source

Intergovernmental Transfer Funds

Administrative Services

## SUPPLEMENTAL ACCOUNTING DETAIL: ADMINISTRATION (A-1)

<u>GL Key</u>	<u>GL Obj Key</u>	<u>Description</u>	<u>2019-20 Supplemental Request</u>	<u>2019-20 Supplemental Recommended</u>
360110	42384	Other Revenue	65,000	65,000
360131	42384	Other Revenue	257,908	257,908
360150	42010	Administrative Services	2,500,000	2,500,000
Total Financing			<u>2,822,908</u>	<u>2,822,908</u>
360110	62381	Prof & Special Serv - Other	65,000	65,000
360131	90040	Oper Trf out - To Plant Fund	257,908	257,908
360150	62381	Prof & Special Serv - Other	2,500,000	2,500,000
Total Expenditures			<u>2,822,908</u>	<u>2,822,908</u>

## SUPPLEMENTAL BUDGET SUMMARY: CLINIC SERVICES (A-2)

Division: Clinics

2019-20 Proposed Budget Pages 171-175

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Intergovernmental	4,030,520	0	4,030,520	0
Charges for Services	38,965,764	341,958	39,307,722	341,958
Miscellaneous	1,274,000	215,158	1,489,158	215,158
<b>Total Revenues</b>	<b>44,270,284</b>	<b>557,116</b>	<b>44,827,400</b>	<b>557,116</b>
<i>General Fund</i>	<i>124,412</i>	<i>0</i>	<i>124,412</i>	<i>0</i>
<b>Total Financing</b>	<b>44,394,696</b>	<b>557,116</b>	<b>44,951,812</b>	<b>557,116</b>
<b>Expenditures</b>				
Salaries & Benefits	26,142,677	(157,503)	25,985,174	(157,503)
Services & Supplies	6,483,364	82,646	6,566,010	82,646
Other Charges	2,422,314	319,107	2,741,421	319,107
Fixed Assets	10,468	312,866	323,334	312,866
Other Financing	100,000	0	100,000	0
<b>Subtotal</b>	<b>35,158,823</b>	<b>557,116</b>	<b>35,715,939</b>	<b>557,116</b>
<i>IntraFund Transfers</i>	<i>9,235,873</i>	<i>0</i>	<i>9,235,873</i>	<i>0</i>
<b>Total Expenditures</b>	<b>44,394,696</b>	<b>557,116</b>	<b>44,951,812</b>	<b>557,116</b>

### Explanation

This item provides for remodeling and purchasing of supplies for the Homeless Persons Health Project to provide more space and better serve the needs of the increasing client population. It also replaces aged powered exam tables for the Santa Cruz and Watsonville Clinics and a Vision Screener for the Watsonville Health Clinic to expand service capability for eye exams, and provides a transfer to Public Health to

### Funding Source

Outpatient clinic fees resulting from Allied Acupuncture Services for Medication Assisted Therapy and bringing online an additional provider exam room at the Homeless Persons Health Project.

Grant funds from U.S. HUD Bonus Permanent Housing I Grant and the Central California Alliance for Health Primary Care Physician Recruitment Grant.

## SUPPLEMENTAL ACCOUNTING DETAIL: CLINIC SERVICES (A-2)

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommend
361210	41675	Outpatient Clinic Fees - EPIC	20,696	20,696
361310	41675	Outpatient Clinic Fees - EPIC	20,696	20,696
361951	41675	Outpatient Clinic Fees - EPIC	20,696	20,696
361950	41675	Outpatient Clinic Fees - EPIC	279,870	279,870
361950	42384	Other Revenue	105,236	105,236
361210	42384	Other Revenue	109,922	109,922
Total Financing			557,116	557,116
361100	51000	Regular Pay - Permanent	(48,489)	(48,489)
361100	52015	OASDI-Social Security	(11,588)	(11,588)
361100	52010	PERS	(3,708)	(3,708)
361100	53010	Employee Insurance & Benefits	(9,976)	(9,976)
361233	51000	Regular Pay - Permanent	(72,593)	(72,593)
361233	52015	OASDI-Social Security	3,009	3,009
361233	52010	PERS	(1,440)	(1,440)
361233	53010	Employee Insurance & Benefits	(1,817)	(1,817)
361241	51000	Regular Pay - Permanent	(25,220)	(25,220)
361241	52015	OASDI-Social Security	(6,028)	(6,028)
361241	52010	PERS	(1,929)	(1,929)
361241	53010	Employee Insurance & Benefits	22,276	22,276
361231	62111	Misc Expense - Services	5,200	5,200
361331	62111	Misc Expense - Services	10,000	10,000
361951	61924	Oxygen & Other Medical Gases	500	500
361341	61924	Oxygen & Other Medical Gases	1,000	1,000
361250	62223	Supplies	7,459	7,459
361350	62223	Supplies	7,459	7,459
361250	62381	PROF & SPECIAL SERV - OTHER	1,638	1,638
361260	61730	Maint - Oth Equip - Services	995	995
361360	61730	Maint - Oth Equip - Services	995	995
361100	62381	Prof & Special Serv - Other	25,000	25,000
361241	61926	Pharmacy Supplies	22,400	22,400
361951	86221	Fixed Assets	196,135	196,135
361241	86221	Fixed Assets	6,346	6,346
361341	86221	Fixed Assets	110,385	110,385
361100	75334	HSA Cost Allocation - Public Health	319,107	319,107
Total Expenditures			557,116	557,116

## SUPPLEMENTAL STAFFING DETAIL: CLINIC SERVICES (A-2)

GL Key	Position Code	Classification	FTE	Action
361100	US3999AA	Departmental Admin Analyst	(1.00)	Delete
361100	US3999AA	Departmental Admin Analyst	(1.00)	Delete
361100	PJ6999AA	Health Services Manager	1.00	Add
361100	PJ6999AA	Health Services Manager	1.00	Add
361100	PT5999	Med Dir - Health Services Clinics	(1.00)	Delete
361100		Chief Medical Officer	1.00	Add
361100	UW5999AA	Administrative Services Officer	(1.00)	Delete
361233	PR5022AA	Psychiatrist	(1.00)	Delete
361233	PJ5999AA	Psychiatric Mental Health Nurse Practitioner	1.00	Add
361241		Lead Medical Assistant	1.00	Add
361241		Lead Medical Assistant	1.00	Add
361241	BA8006AA	Clerk I/II	(1.00)	Delete
361241	NC7004AA	Clinical Lab Scientist	(1.00)	Delete
Total			(1.00)	

## SUPPLEMENTAL FIXED ASSET DETAIL: CLINIC SERVICES (A-2)

GL Key	Quantity	Description	New (N)/ Replace (R)	Recommended Amount
361951	1	HVAC Unit in Dispensary	N	9,155
361951	1	Hydrosurgery System	N	5,546
361951	1	Provider Room Remodel, Architect, Building Improvements for Provider Room	N	152,250
361951	1	Remodel Contingency Cost	N	22,838
361951	1	Exam Table at HPHP Clinic	N	6,346
361241	1	Exam Table at Santa Cruz Clinic	N	6,346
361341	16	Exam Tables at Watsonville Clinic	R	101,529
361341	1	Vision Screener at Watsonville Clinic	N	8,856
Total	23			312,866

## SUPPLEMENTAL BUDGET SUMMARY: PUBLIC HEALTH (A-3)

Division: Public Health

2019-20 Proposed Budget Pages 176-180

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Licenses & Permits	78,000	0	78,000	0
Fines & Assessments	50,850	0	50,850	0
Intergovernmental	8,048,471	131,500	8,179,971	131,500
Charges for Services	508,852	0	508,852	0
Miscellaneous	195,100	0	195,100	0
Other Financing	6,585,606	0	6,585,606	0
<b>Total Revenues</b>	<b>15,466,879</b>	<b>131,500</b>	<b>15,598,379</b>	<b>131,500</b>
<i>General Fund</i>	<i>1,438,963</i>	<i>0</i>	<i>1,438,963</i>	<i>0</i>
<b>Total Financing</b>	<b>16,905,842</b>	<b>131,500</b>	<b>17,037,342</b>	<b>131,500</b>
<b>Expenditures</b>				
Salaries & Benefits	12,558,053	319,107	12,877,160	319,107
Services & Supplies	2,425,720	131,500	2,557,220	131,500
Other Charges	3,085,052	0	3,085,052	0
<b>Subtotal</b>	<b>18,068,825</b>	<b>450,607</b>	<b>18,519,432</b>	<b>450,607</b>
<i>IntraFund Transfers</i>	<i>(1,162,983)</i>	<i>(319,107)</i>	<i>(1,482,090)</i>	<i>(319,107)</i>
<b>Total Expenditures</b>	<b>16,905,842</b>	<b>131,500</b>	<b>17,037,342</b>	<b>131,500</b>

### Explanation

California Department of Public Health is allowing rollover of Proposition 56 funds. This affects both the Tobacco and Oral Health Programs. This item provides for a transfer from Clinics to provide administrative program support.

### Funding Source

California Department of Public Health Proposition 56 funds.

Outpatient Clinic Fees

## SUPPLEMENTAL STAFFING DETAIL: PUBLIC HEALTH (A-3)

GL Key	Position Code	Classification	FTE	Action
362300	BC7004AA	Office Assistant III	(0.93)	Delete
362300	UR1999AA	Admin Aide	0.93	Add
362310	BC7004AA	Office Assistant III	(0.07)	Delete
362310	UR1999AA	Admin Aide	0.07	Add
362100	PJ9999AA	Chief of Public Health	1.00	Add
362501	PH5114AA	Public Health Nurse II	(1.00)	Delete
362200	UU3999AA	Program Coordinator	1.00	Add
362010	UW5003AA	Administrative Services Officer	1.00	Add
Total			2.00	



## SUPPLEMENTAL ACCOUNTING DETAIL: PUBLIC HEALTH (A-3)

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommend
362800	40660	ST-AB75 Health Education	95,500	95,500
362800	40894	ST-Other	36,000	36,000
		Total Financing	131,500	131,500
362800	62381	Prof & Special Serv - Other	95,500	95,500
362800	61920	Medical, Dental & Lab Supplies	36,000	36,000
362100	51000	Regular Pay - Permanent	172,562	172,562
362100	52015	OASDI-Social Security	41,242	41,242
362100	52010	PERS	13,201	13,201
362100	53010	Employee Insurance & Benefits	9,976	9,976
362010	51000	Regular Pay - Permanent	84,327	84,327
362010	52015	OASDI-Social Security	20,154	20,154
362010	52010	PERS	6,451	6,451
362010	53010	Employee Insurance & Benefits	9,976	9,976
362501	51000	Regular Pay - Permanent	(86,971)	(86,971)
362501	52015	OASDI-Social Security	(20,786)	(20,786)
362501	52010	PERS	(6,653)	(6,653)
362501	53010	Employee Insurance & Benefits	(4,376)	(4,376)
362200	51000	Regular Pay - Permanent	64,859	64,859
362200	52015	OASDI-Social Security	15,501	15,501
362200	52010	PERS	4,962	4,962
362200	53010	Employee Insurance & Benefits	9,976	9,976
362300	51000	Regular Pay - Permanent	3,165	3,165
362300	51040	Differential	(2,504)	(2,504)
362300	52015	OASDI-Social Security	158	158
362300	52010	PERS	50	50
362300	53010	Employee Insurance & Benefits	(15,091)	(15,091)
362310	51000	Regular Pay - Permanent	238	238
362310	51040	Differential	(189)	(189)
362310	52015	OASDI-Social Security	11	11
362310	52010	PERS	4	4
362310	53010	Employee Insurance & Benefits	(1,136)	(1,136)
362100	95555	Trnsfrs Oth Depts-Labor	(319,107)	(319,107)
		Total Expenditures	131,500	131,500

## SUPPLEMENTAL BUDGET SUMMARY: BEHAVIOR HEALTH (A-4)

Division: Behavioral Health

2019-20 Proposed Budget Pages 181-185

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Licenses & Permits	107,000	0	107,000	0
Fines & Assessments	241,675	0	241,675	0
Intergovernmental	71,989,636	422,852	72,412,488	422,852
Charges for Services	6,811,814	0	6,811,814	0
Miscellaneous	874,875	0	874,875	0
Other Financing	892,583	0	892,583	0
<b>Total Revenues</b>	<b>80,917,583</b>	<b>422,852</b>	<b>81,340,435</b>	<b>422,852</b>
<i>General Fund</i>	<i>6,660,744</i>	<i>0</i>	<i>6,660,744</i>	<i>0</i>
<b>Total Financing</b>	<b>87,578,327</b>	<b>422,852</b>	<b>88,001,179</b>	<b>422,852</b>
<b>Expenditures</b>				
Salaries & Benefits	36,342,904	584,724	36,927,628	584,724
Services & Supplies	51,788,589	82,792	51,871,381	82,792
Other Charges	14,068,911	0	14,068,911	0
Other Financing	427,351	205,336	632,687	205,336
<b>Subtotal</b>	<b>102,627,755</b>	<b>872,852</b>	<b>103,500,607</b>	<b>872,852</b>
<i>IntraFund Transfers</i>	<i>(15,049,428)</i>	<i>(450,000)</i>	<i>(15,499,428)</i>	<i>(450,000)</i>
<b>Total Expenditures</b>	<b>87,578,327</b>	<b>422,852</b>	<b>88,001,179</b>	<b>422,852</b>

### Explanation

This item adds 3.0 FTE Senior Mental Health Client Specialists for Child Family Team facilitation to support and strengthen families and keep children safe in Santa Cruz County. These staff will focus on coordinating, facilitating and engaging family members.

Behavioral Health was awarded \$416,359 by the California Health Facilities Financing Authority (CHFFA) for the Investment in Mental Health Wellness Grant Program for Children and Youth to expand mobile crisis services to youth by creating a Mobile Emergency Response Team-Youth (MERTY). The grant funds an additional 1.0 FTE Senior Mental Health Client Specialist, a contracted Family partner and a retrofitted van to provide field based service space for mobile crisis services.

Lastly, this item increases an existing 0.75 FTE position to 0.80 FTE to address Mental Health Services Act (MHSA) PEI needs and expand service capacity.

### Funding Source

The Child Family Team facilitation positions are funded via a cost allocation from Human Services. CHFFA Investment in Mental Health Wellness Grant funds. The .05 FTE increase is to be funded by MHSA PEI funds.

## SUPPLEMENTAL ACCOUNTING DETAIL: BEHAVIOR HEALTH (A-4)

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
363101	40894	ST-Other	416,359	416,359
363101	40626	ST-Short/Doyle Mental Health	6,493	6,493
Total Financing			422,852	422,852
363117	51000	Regular Pay - Permanent	298,149	298,149
363117	52010	OASDI-Social Security	22,808	22,808
363117	52015	PERS	71,257	71,257
363117	53010	Employee Insurance & Benefits	32,010	32,010
363117	53015	Unemployment Insurance	468	468
363117	54010	Workers Compensation Insurance	6,516	6,516
363117	61220	Telecom Services	1,836	1,836
363117	62223	Supplies	8,958	8,958
363117	62325	Data Processing Services	7,998	7,998
363144	90000	Operating Transfers Out	205,336	205,336
363117	62367	Medical Services-Other	59,000	59,000
363144	51000	Regular Pay - Permanent	97,406	97,406
363144	52010	OASDI-Social Security	7,452	7,452
363144	52015	PERS	23,280	23,280
363144	53010	Employee Insurance & Benefits	16,433	16,433
363144	53015	Unemployment Insurance	140	140
363144	54010	Workers Compensation Insurance	2,312	2,312
363144	62826	Education and/or Training	5,000	5,000
363117	51000	Regular Pay - Permanent	4,645	4,645
363117	52010	OASDI-Social Security	355	355
363117	52015	PERS	1,110	1,110
363117	53010	Employee Insurance & Benefits	265	265
363117	53015	Unemployment Insurance	8	8
363117	54010	Workers Compensation Insurance	110	110
363117	95205	IntraFund Transfer - HSD	(450,000)	(450,000)
Total Expenditures			422,852	422,852

## SUPPLEMENTAL STAFFING DETAIL: BEHAVIOR HEALTH (A-4)

GL Key	Position Code	Classification	FTE	Action
363117	SK5999	Sr MH Client Specialist	3.00	Add
363144	SK5	Sr MH Client Specialist	1.00	Add
363117	SK5035JA	Sr MH Client Specialist	0.05	Add
Total			4.05	

**LAND USE &  
COMMUNITY  
SERVICES**







## LOCAL AGENCY FORMATION COMMISSION SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST

2019-20 Proposed Budget Page 245

Budget Unit: 13; Division: 1384

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
<i>General Fund</i>	128,800	5,133	133,933	5,133
<b>Total Financing</b>	<b>128,800</b>	<b>5,133</b>	<b>133,933</b>	<b>5,133</b>
<b>Expenditures</b>				
Other Charges	128,800	5,133	133,933	5,133
<b>Total Expenditures</b>	<b>128,800</b>	<b>5,133</b>	<b>133,933</b>	<b>5,133</b>

#### Explanation

On May 1, 2019, the Local Agency Formation Commission (LAFCO) approved the 2019-20 Proposed Budget. LAFCO approved fees of \$133,933 for the County contribution, resulting in an increase of \$5,133 from the previous year contribution.

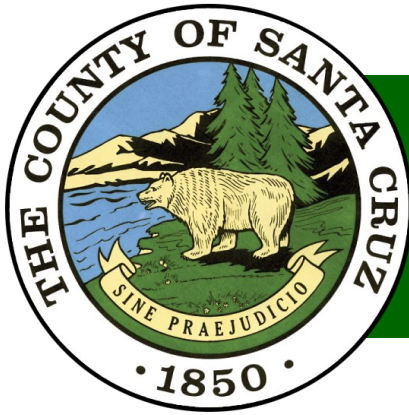
#### Funding Source

Funds have been set aside in Contingencies to address the increased contribution from the County.

## SUPPLEMENTAL ACCOUNTING DETAIL

<u>GL Key</u>	<u>GL Obj Key</u>	<u>Description</u>	<u>2019-20 Supplemental Request</u>	<u>2019-20 Supplemental Recommended</u>
		General Fund	5,133	5,133
		Total Financing	5,133	5,133
131845	75231	Contribution to Other Agencies	5,133	5,133
		Total Expenditures	5,133	5,133





# **MONTEREY BAY AIR RESOURCES DISTRICT SUPPLEMENTAL BUDGET • FY 2019-20**

## **SUPPLEMENTAL BUDGET REQUEST**

2019-20 Proposed Budget Page 251

Budget Unit: 13; Division: 1381

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
<i>General Fund</i>	57,714	5,135	62,849	5,135
<b>Total Financing</b>	57,714	5,135	62,849	5,135
<b>Expenditures</b>				
Other Charges	57,714	5,135	62,849	5,135
<b>Total Expenditures</b>	57,714	5,135	62,849	5,135

### **Explanation**

Anticipated increased contribution pending the Monterey Bay Air Resources District (MBARD) approval of the 2019-20 MBARD Proposed Budget scheduled for June 24, 2019. Anticipated MBARD approved fees of \$62,849 for the County contribution are based on raising the per capita fee from \$.43 to \$.47, resulting in an increase of \$5,135 from the previous year contribution. The per capita contributions are paid by each city and county in the District's Tri-County area in lieu of each jurisdiction creating, operating, and maintaining its own air quality program.

### **Funding Source**

Funds have been set aside in Contingencies to address the increased contribution from the County.

## SUPPLEMENTAL ACCOUNTING DETAIL

<u>GL Key</u>	<u>GL Obj Key</u>	<u>Description</u>	<u>2019-20 Supplemental Request</u>	<u>2019-20 Supplemental Recommended</u>
		General Fund	5,135	5,135
		Total Financing	5,135	5,135
131811	75231	Contribution to Other Agencies	5,135	5,135
		Total Expenditures	5,135	5,135



# PARKS, OPEN SPACE, & CULTURAL SERVICES

## SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST: ATHLETIC COMPLEX

2019-20 Proposed Budget Page 275-280

Budget Unit: 55

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
Taxes	1,881,446	0	1,881,446	0
Use of Money	912,953	0	912,953	0
Intergovernmental	73,910	0	73,910	0
Charges for Services	3,882,717	0	3,882,717	0
Miscellaneous	60,690	0	60,690	0
Other Financing	65,767	0	65,767	0
<b>Total Revenues</b>	<b>6,877,483</b>	<b>0</b>	<b>6,877,483</b>	<b>0</b>
<i>General Fund</i>	<i>4,791,540</i>	<i>62,000</i>	<i>4,853,540</i>	<i>62,000</i>
<i>Other Funds</i>	<i>351,950</i>	<i>0</i>	<i>351,950</i>	<i>0</i>
<b>Total Financing</b>	<b>12,020,973</b>	<b>0</b>	<b>12,082,973</b>	<b>62,000</b>
<b>Expenditures</b>				
Salaries & Benefits	6,917,514	0	6,917,514	0
Services & Supplies	4,979,226	62,000	5,041,226	62,000
Other Charges	4,987	0	4,987	0
Fixed Assets	355,500	0	355,500	0
Other Financing Uses	131,534	0	131,534	0
<b>Subtotal</b>	<b>12,388,761</b>	<b>62,000</b>	<b>12,450,761</b>	<b>62,000</b>
<i>IntraFund Transfers</i>	<i>(367,788)</i>	<i>0</i>	<i>(367,788)</i>	<i>0</i>
<b>Total Expenditures</b>	<b>12,020,973</b>	<b>62,000</b>	<b>12,082,973</b>	<b>62,000</b>

#### Explanation

Parks recommends co-sponsoring the Shoreline Community Athletic Complex project at Shoreline Middle School. The contribution consists of providing permitting assistance in the amount of \$62,000.

#### Funding Source

General Fund

## SUPPLEMENTAL ACCOUNTING DETAIL

<u>GL Key</u>	<u>GL Obj Key</u>	<u>Description</u>	<u>2019-20 Supplemental Request</u>	<u>2019-20 Supplemental Recommended</u>
		General Fund	62,000	62,000
		Total Financing	62,000	62,000
494000	62381	Professional & Special Services	62,000	62,000
		Total Expenditures	62,000	62,000



## PLANNING SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST: HOUSING SPECIALIST

2019-20 Proposed Budget Page 265-274

Budget Unit: 54

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
Licenses & Permits	5,658,533	0	5,658,533	0
Fines & Assessments	18,000	0	18,000	0
Intergovernmental	125,000	0	125,000	0
Charges for Services	3,056,073	0	3,056,073	0
Miscellaneous	267,228	0	267,228	0
Other Financing	0	113,799	113,799	113,799
<b>Total Revenues</b>	<b>9,124,834</b>	<b>113,799</b>	<b>9,238,633</b>	<b>113,799</b>
<i>General Fund</i>	<i>3,074,673</i>	<i>0</i>	<i>3,074,673</i>	<i>0</i>
<b>Total Financing</b>	<b>12,199,507</b>	<b>113,799</b>	<b>12,313,306</b>	<b>113,799</b>
<b>Expenditures</b>				
Salaries & Benefits	10,068,371	113,799	10,182,170	113,799
Services & Supplies	2,154,593	0	2,154,593	0
Other Charges	586,323	0	586,323	0
<b>Subtotal</b>	<b>12,809,287</b>	<b>113,799</b>	<b>12,923,086</b>	<b>113,799</b>
IntraFund Transfers	(609,780)	0	(609,780)	0
<b>Total Expenditures</b>	<b>12,199,507</b>	<b>113,799</b>	<b>12,313,306</b>	<b>113,799</b>

#### Explanation

Fund previously unfunded Housing Specialist II.

#### Funding Source

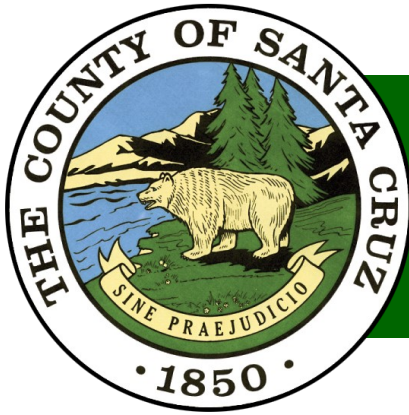
Reallocation of existing Housing fund resources to assist with various housing programs, including planning and construction for low and moderate income housing projects, oversight, management and preservation of the

## SUPPLEMENTAL ACCOUNTING DETAIL

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
543100	42462	Operating Transfer In	113,799	113,799
Total Financing			113,799	113,799
543100	51000	Regular Pay	78,395	78,395
543100	52010	OASDI-Social Security	5,997	5,997
543100	52015	PERS	18,736	18,736
543100	53010	Employee Insurance & Benefits	10,670	10,670
Total Expenditures			113,799	113,799

## SUPPLEMENTAL STAFFING DETAIL

GL Key	Position Code	Classification	FTE	Action
543100	GE3002AA	HOUSING SPECIALIST II*	1.00	Fund
Total			1.00	



## PLANNING - HOUSING FUNDS SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST

2019-20 Proposed Budget Page 275-280

Budget Unit: 55

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
Use of Money	268,415	0	268,415	0
Charges for Services	500,000	0	500,000	0
Miscellaneous	1,652,800	113,799	1,766,599	113,799
Other Financing	400,000	0	400,000	0
<b>Total Revenues</b>	<b>2,821,215</b>	<b>113,799</b>	<b>2,935,014</b>	<b>113,799</b>
<i>Other Funds</i>	1,683,764		1,683,764	
<b>Total Financing</b>	<b>4,504,979</b>	<b>113,799</b>	<b>4,618,778</b>	<b>113,799</b>
<b>Expenditures</b>				
Services & Supplies	1,037,200	0	1,037,200	0
Other Charges	2,729,262	0	2,729,262	0
Other Financing	738,517	113,799	852,316	113,799
<b>Total Expenditures</b>	<b>4,504,979</b>	<b>113,799</b>	<b>4,618,778</b>	<b>113,799</b>

#### Explanation

Transfer resources from the Low and Moderate Income Housing and Affordable Housing Impact Fee funds to the Planning Department to support Housing Specialist II position.

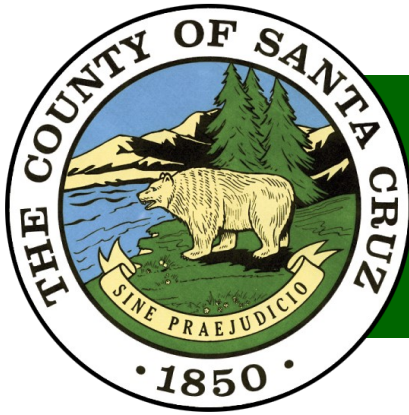
#### Funding Source

Operating transfer out of funding from Housing Funds 21030 and 21017.

## SUPPLEMENTAL ACCOUNTING DETAIL

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
135490	42376	LMIH Asset Fund	56,899	56,899
136156	42376	AHIF	56,900	56,900
Total Financing			113,799	113,799
135490	9000	Operating Transfer Out	56,899	56,899
136156	9000	Operating Transfer Out	56,900	56,900
Total Expenditures			113,799	113,799





## PUBLIC WORKS SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REPORT: WINTER STORM FINANCING

From: Public Works

Meeting Date: June 19, 2019

#### Recommended Actions:

1. Accept and file report on 2016 and 2017 storms funding gap;
2. Approve in concept a loan of up to \$7.2 million to the Public Works Road Fund; and
3. Direct Public Works to return in September 2019, with an update on the dollar amount required and necessary financing documents for the Board's approval.

#### Executive Summary

Board of Supervisors' approval is requested for financing of \$7.2 million for the Public Works Road Fund, as a result of previous expenditures related to 2016 and 2017 storm events that were determined to be ineligible for reimbursement from the Federal Emergency Management Agency (FEMA) and Federal Highway Administration (FHWA).

#### Background

The 2016 and 2017 storms caused \$140 million in damages in Santa Cruz County. Public Works has been working diligently on debris removal and restoration of damaged sites and has estimated expenses of \$42.2 million in storm response and permanent repairs through this fiscal year. The department has received notification, however, of several projects which have either been deemed ineligible for reimbursement or have been denied time extensions. All appeals related to the denial of these claims have been exhausted. As a result, the Road Fund requires \$1.5 million for March 2016 and \$5.7 million for 2017 winter storms, for total funding of \$7.2 million, in order to address the shortfall in winter storm repairs.

#### Analysis

Initial discussions with the County Administrative Office and Auditor-Controller Treasurer-Tax Collector indicate General Fund financing of \$7.2 million could be available from two sources:

Financing Sources:	Total:
Natural Disaster Reserve	2,000,000
Workers Compensation Reserve	5,200,000
	<b>7,200,000</b>

## WINTER STORM FINANCING REPORT

The County has a reserve for Natural Disasters in the amount of \$2 million that has been established to fund, among other things, cash flows associated with delays in State and Federal reimbursements for any natural disaster. The Workers Compensation fund is a self-insured Internal Service Fund. Although a reserve is required based on actuarial studies, it is anticipated that these funds will be not required over the next several years. The Workers Compensation fund has the greatest capacity to allow for a short-term loan, to be repaid with interest. Internal Service Funds with reserves have previously been used for interim borrowing.

Repayment sources would be a combination of gas taxes, franchise fees from PG&E and the vehicle impact fee and franchise fees from Green Waste Recovery:

<b>Repayment Sources:</b>	<b>Total:</b>
State Gas Tax (DPW):	1,350,000
GreenWaste Vehicle Impact Fee (DPW)	1,175,000
PG&E Franchise Agreement (General Fund):	2,590,000
GreenWaste Franchise Agreement (General Fund)	2,650,000
	<b>7,765,000</b> *Repayment includes interest

Public Works proposes to replenish the Natural Disaster Reserve in five years and repay the Workers Compensation Reserve in eight years. The assumed interest rate will be tied to the County's investment pool interest rate, as determined by the Auditor-Controller-Treasurer-Tax Collector. Additionally, the County Administrative Office has indicated that if the current fiscal year-end fund balance is higher than projected, excess dollars could be applied to the winter storm funding shortfall.

Funding discussions will continue with both the County Administrative Office and the Auditor-Controller-Treasurer-Tax Collector over the summer. Public Works proposes to return to the Board in September 2019, with a final plan and necessary financing documents.

### **Financial Impact:**

General Fund Reserves (Natural Disasters) in the amount of \$2,000,000 and Workers Compensation Reserves of \$5,700,000 are available to finance the loan. Repayment funds of State Gas Tax (\$1,350,000), GreenWaste Recovery Vehicle Impact Fee (\$1,175,000), PG&E Franchise Agreement (\$2,590,000), and GreenWaste Recovery Franchise Fee (\$2,650,000) are available to repay the loan over eight years.

## SUPPLEMENTAL BUDGET REQUEST: ADMINISTRATION

2019-20 Proposed Budget Page 289-294

Budget Unit: 60; Division: 6010

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Taxes	529,501	0	529,501	0
Licenses & Permits	180,000	0	180,000	0
Fines & Assessments	30,000	0	30,000	0
Use of Money	110,073	0	110,073	0
Intergovernmental	4,425	0	4,425	0
Charges for Services	47,473,854	2,994,812	50,468,666	2,994,812
Miscellaneous	2,500	0	2,500	0
<b>Total Revenues</b>	<b>48,330,353</b>	<b>2,994,812</b>	<b>51,325,165</b>	<b>2,994,812</b>
<i>General Fund</i>	<i>221,647</i>	<i>0</i>	<i>221,647</i>	<i>0</i>
<i>Other Funds</i>	<i>3,804,406</i>	<i>0</i>	<i>3,804,406</i>	<i>0</i>
<b>Total Financing</b>	<b>52,356,406</b>	<b>2,994,812</b>	<b>55,351,218</b>	<b>2,994,812</b>
<b>Expenditures</b>				
Salaries & Benefits	37,699,820	92,812	37,792,632	92,812
Services & Supplies	5,567,292	2,902,000	8,469,292	2,902,000
Other Charges	8,223,781	0	8,223,781	0
Contingencies	865,513	0	865,513	0
<b>Total Expenditures</b>	<b>52,356,406</b>	<b>2,994,812</b>	<b>55,351,218</b>	<b>2,994,812</b>

### Explanation

Increase Services and Supplies by \$1,502,000 for the Highway 1 Mar Vista Bicycle and Pedestrian Overcrossing project and \$1,400,000 for project approval and environmental documentation costs on the Rail Trail project.

### Funding Source

The Santa Cruz Regional Transportation Commission will fund the full costs of the Highway 1 and Rail Trail work, which will be direct billed.

The Heavy Equipment Mechanic position is funded by equipment rates.

## SUPPLEMENTAL ACCOUNTING DETAIL: ADMINISTRATION

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
601000	42108	Job Cost Billings	2,994,812	2,994,812
Total Financing			2,994,812	2,994,812
601000	51000	Regular-Permanent	62,442	62,442
601000	52010	OASDI-Social Security	4,777	4,777
601000	52015	PERS	14,924	14,924
601000	53010	EE Insurance & Benefits	10,670	10,670
601000	62330	Services & Supplies	2,902,000	2,902,000
Total Expenditures			2,994,812	2,994,812

## SUPPLEMENTAL BUDGET REQUEST: TRANSPORTATION

2019-20 Proposed Budget Page 295-300

Budget Unit: 60; Division: 6020

All Funds	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>Revenues</b>				
Taxes	2,946,293	0	2,946,293	0
Use of Money	(134,300)	0	(134,300)	0
Intergovernmental	38,712,199	0	38,712,199	0
Charges for Services	6,644,494	250,000	6,894,494	250,000
Miscellaneous	870,500	0	870,500	0
<b>Total Revenues</b>	<b>49,039,186</b>	<b>250,000</b>	<b>49,289,186</b>	<b>250,000</b>
<i>General Fund</i>	<i>9,500</i>	<i>0</i>	<i>9,500</i>	<i>0</i>
<i>Other Funds</i>	<i>(161,483)</i>	<i>7,044,100</i>	<i>6,882,617</i>	<i>7,044,100</i>
<b>Total Financing</b>	<b>48,887,203</b>	<b>7,294,100</b>	<b>56,181,303</b>	<b>7,294,100</b>
<b>Expenditures</b>				
Services & Supplies	48,817,203	7,294,100	56,111,303	7,294,100
Fixed Assets	70,000	0	70,000	0
<b>Total Expenditures</b>	<b>48,887,203</b>	<b>7,294,100</b>	<b>56,181,303</b>	<b>7,294,100</b>
	<b>48,887,203</b>	<b>7,294,100</b>	<b>56,181,303</b>	<b>7,294,100</b>

### Explanation

Increase Services and Supplies by \$250,000 for the design of Buena Vista Drive Rehabilitation.

Adjust beginning fund balance to account for 2016-17 Winter Storm expenditures for completed projects that are anticipated to receive reimbursement.

### Funding Source

Increase Charges for Services by \$250,000 for the Buena Vista Drive rehabilitation, which is funded by the Green Waste Recovery Vehicle Impact Fee.

Storm disaster reimbursement is anticipated to be funded by the Federal Highway Administration.

## SUPPLEMENTAL ACCOUNTING DETAIL: TRANSPORTATION

GL Key	GL Obj Key	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
621560	41847	Other Waste Hauler Payments	250,000	250,000
25217		Fund Balance	7,044,100	7,044,100
Total Financing			7,294,100	7,294,100
621560	62330	DPW Services	250,000	250,000
625217	62330	DPW Services	7,044,100	7,044,100
Total Expenditures			7,294,100	7,294,100

**PUBLIC SAFETY &  
JUSTICE**









## 911 COMMUNICATIONS CENTER SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST

2019-20 Proposed Budget Pages 321-322

Budget Unit: 31; Division: 3110

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change From Recommended
<b>All Funds</b>				
Charges for Services	685,000	0	685,000	0
Total Revenues	685,000	0	685,000	0
<i>General Fund</i>	<i>981,443</i>	<i>496,579</i>	<i>1,478,022</i>	<i>496,579</i>
Total Financing	1,666,443	496,579	2,163,022	496,579
<b>Expenditures</b>				
Services & Supplies	1,407,619	467,803	1,875,422	467,803
Other Charges	258,824	28,776	287,600	28,776
Total Expenditures	1,666,443	496,579	2,163,022	496,579

#### Explanation

The proposed budget for the Santa Cruz Regional 911 (SCR911) consisted of estimated contribution amounts.

On May 16, 2019, the Santa Cruz Regional 911 Board of Directors adopted the Fiscal Year 2019-20 budget. Operating expenses are rising, requiring an increased contribution, mainly due to increases in Salaries and Benefits. An additional factor in the increase is that charges related to Calls for Service by law enforcement agencies are calculated every three years. The Sheriff's Office has experienced a 27.7% increase in officer-initiated calls for service over the previous period, whereas other member agencies have remained relatively flat or had a downturn.

Additionally, the County contribution includes an allocation for a new Law Enforcement Records Management System. The Sheriff's Office is currently on a separate system, but will become part of the new system, also utilized by Capitola, Santa Cruz, and Watsonville police departments. SCR911 issued a request for proposals in January 2019, and are in the process of negotiating with three vendors prior to selection of the new system.

#### Funding Source

Increased General Fund Contribution.

## SUPPLEMENTAL ACCOUNTING DETAIL

GL Key	GL Object	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
		General Fund	496,579	496,579
		Total Financing	496,579	496,579
303100	62328	911 Dispatch Services	467,803	467,803
303100	75226	Contrib to Others - Debt Service	28,776	28,776
		Total Expenditures	496,579	496,579



## PROBATION SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REPORT: LOCAL INNOVATION TRUST FUND

From: Probation Department

Meeting Date: June 20, 2019

#### Recommended Actions:

1. Approve the FY 2019-20 Local Innovation Trust Fund budget in the amount of \$60,000 (GL Key 072397); and
2. Approve a contribution in the amount of \$30,000 to the United Way of Santa Cruz County for the Youth Violence Prevention Task Force Coordinator in FY 2019-20, and authorize the Probation Department to process this payment from the General Fund, with a corresponding transfer from the Local Innovation Trust Fund.

#### Executive Summary

Local Innovation Trust Fund distributions are approved by the Board each year. In FY 2019-20, distributions in the amount of \$60,000 are recommended. Contributions of \$30,000 will augment CORE Investments allocation to community-based organizations, and \$30,000 will support the Youth Violence Prevention Task Force.

#### Analysis

The Human Services Department is using \$30,000 in Local Innovation funding to augment the CORE Investments allocation to community-based organizations with proposed services that target at least one of the Youth Violence Prevention Strategic Plan's results areas. The FY 2019-20 Supplemental Budget includes a report and corresponding financial items to appropriate the Local Innovation funding for three CORE Investments contracts, with \$10,000 each awarded to Santa Cruz Barrios Unidos – Educational Outreach Program, Community Action Board – Alcance Street Outreach Program, and Encompass – PAPAS, Supporting Father Involvement Program.

The Probation Department recommends the Board approve a contribution in the amount of \$30,000 to support the Youth Violence Prevention Task Force Coordinator through United Way in FY 2019-20. The attached financial item provides the Probation Department with the appropriations to process this payment.

## SUPPLEMENTAL BUDGET SUMMARY: ADULT & JUVENILE DIVISIONS

2019-20 Proposed Budget Pages 379-384

Budget Unit: 5740

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change from Recommended
<b>All Funds</b>				
<b>Revenues</b>				
Fines & Assessments	22,500	0	22,500	0
Intergovernmental	16,248,559	0	16,248,559	0
Charges for Services	116,553	0	116,553	0
Miscellaneous	153,021	30,000	153,021	30,000
<b>Total Revenues</b>	<b>16,540,633</b>	<b>30,000</b>	<b>16,570,633</b>	<b>30,000</b>
<i>General Fund</i>	<i>3,481,547</i>	<i>0</i>	<i>3,481,547</i>	<i>0</i>
<b>Total Financing</b>	<b>20,022,180</b>	<b>30,000</b>	<b>18,737,133</b>	<b>30,000</b>
<b>Expenditures</b>				
Salaries & Benefits	13,219,864	0	13,219,864	0
Services & Supplies	6,662,942	30,000	6,692,942	30,000
Other Charges	296,529	0	296,592	0
<b>Subtotal</b>	<b>20,179,335</b>	<b>30,000</b>	<b>20,209,335</b>	<b>30,000</b>
<i>IntraFund Transfers</i>	<i>(157,155)</i>	<i>0</i>	<i>(157,155)</i>	<i>0</i>
<b>Total Financing</b>	<b>20,022,180</b>	<b>30,000</b>	<b>20,052,180</b>	<b>30,000</b>

### Explanation

This Supplemental item provides: \$30,000 from the Local Innovation Trust Fund to support the Youth Violence Prevention Task Force.

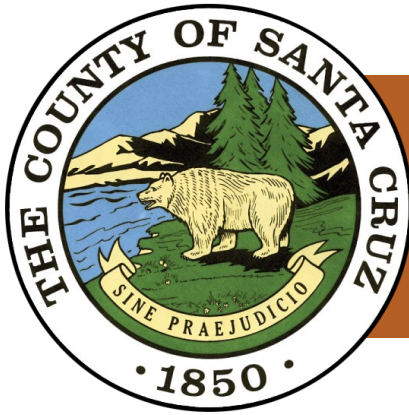
### Funding Source

Local Innovation Trust Fund     \$30,000

**Total Funding**                     **\$30,000**

## SUPPLEMENTAL ACCOUNTING DETAIL: ADULT & JUVENILE DIVISIONS

GL Key	GL Object	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
574000	42384	Other Revenue	30,000	30,000
		<b>Total Financing</b>	<b>30,000</b>	<b>30,000</b>
574000	62381	Professional Services	30,000	30,000
		<b>Total Expenditures</b>	<b>30,000</b>	<b>30,000</b>



## PUBLIC DEFENDER SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REPORT: CRIMINAL DEFENSE CONFLICTS PROGRAM

From: Public Defender

Meeting Date: June 20, 2019

#### Recommended Actions:

1. Accept and approve the Criminal Defense Conflicts Program (CDCP) Fiscal Year (FY) 2017-18 Report;
2. Accept and approve the CDCP budget as part of the Public Defender budget for 2019-20;
3. Authorize the CDCP Administrator to make amendments to the CDCP Fee Schedule that allows an increase to the hourly Panel attorney rate from \$115 to \$120 for adult homicides/complex serious felonies (Class 4) where counsel is appointed on or after July 1, 2019; and
4. Authorize the CDCP Administrator to increase investigator fees from \$60 to \$65 per hour effective July 1, 2019.

#### Executive Summary

CDCP continues to be a strong program supported by its stakeholders. Minor process improvements and fee changes are included for the next fiscal year. Fiscal and caseload information is also included as an appendix.

#### Background

On December 1, 2014, the County launched a Criminal Defense Conflicts Program (CDCP) administered by the Office of the County Counsel. Given its positive reception, the Board made the program permanent in June 2016. The CDCP is now in its fifth year of operation.

The CDCP Administrator nominates attorneys from an established panel of private defense lawyers to be appointed by the judges of the Santa Cruz County Superior Court to represent indigent defendants, both adult and juvenile, who are facing criminal charges, have habeas corpus matters or misdemeanor appeals. The CDCP Administrator authorizes all claims for reimbursement and requests for funding for ancillary defense service providers submitted by the panel attorneys, as well as the Public Defender's Office and the two alternate public defender firms.

Additionally, the CDCP Administrator continues to serve as a resource to the panel attorneys and firms by maintaining a list of potential experts and ancillary defense service providers, distributing announcements regarding free Mandatory Continuing Legal Education presentations, and circulating

## CRIMINAL DEFENSE CONFLICTS PROGRAM

important updates to help the panel attorneys keep apprised of current legal issues. The CDCP Administrator also shares relevant information gathered from various criminal law trainings, the Courts, and the Criminal Justice Partners meetings (with representatives from the Courts, Probation, the District Attorney's Office, the Public Defender's Office, the Sheriff's Office, County Mental Health and others) with the panel attorneys.

### Analysis

With respect to a defendant's right to have appointed counsel, the CDCP Administrator continues to work with the Courts to ensure financial eligibility. Whenever a defendant requests counsel, the Courts require the defendant to complete an eligibility form. In most instances, the Courts impose a \$50 public defender fee payable by every defendant who receives appointed counsel.

With regard to management of the CDCP, the CDCP Administrator devised a more streamlined processing of invoices and bills related to claims and coordinated changes in procedures with the judges and Court personnel. The streamlining eliminated the unnecessary filings of invoices and bills with the Courts, thus freeing up Court and County staff time. Additionally, CDCP staff worked with the County Administrative Office to devise claim forms which are now available in a fillable .pdf format and can be submitted electronically to the CDCP Administrator.

The local criminal defense community and service providers remain supportive of the CDCP. Superior Court Judges continue to remark on the efficiency and appropriateness of the appointments as well as the high quality of the panel. Both the defense community as well as the judges appreciate the consistency and continuity that results from having the CDCP Administrator handle all of the requests for funding of ancillary defense services. CDCP participants are pleased with the expeditious payment of claims and processing of requests for funding of ancillary defense services. Payment for services by electronic funds transfer is gaining favor among CDCP participants.

Pursuant to the Board's grant of authority to make minor changes to the Fee Schedule, the CDCP Administrator revised the fees applicable to misdemeanor appeals to achieve cost savings. Prior to July 2016, the compensation was a flat fee of \$2,500 per misdemeanor appeal. Panel attorneys are now compensated \$100 per hour instead of the flat fee. For FY 2016-17, the County paid an average of \$2,028 per misdemeanor appeal. For FY 2017-18, the County paid an average of \$1,919 per misdemeanor appeal. As a result, panel attorneys are being fairly compensated for the actual time devoted to each appeal, with cost savings to the County.

Last year the Board authorized several modest increases to the Fee Schedule. Compensation to panel attorneys increased for discovery review and numerous court appearances, where warranted, in adult non-serious felonies (Class 2) and adult serious felonies (Class 3). There are no figures available at this time regarding the impact of this change in costs, but the request for this additional compensation has arisen in only a handful of cases. Additionally, the Board increased the fee for investigators from \$55 to \$60 per hour, while fees were increased by \$5 per hour for interpreters (from \$70 to \$75) and transcribers (from \$25 to \$30).

In light of the modest increases last year, and so as not to lag too far behind neighboring county rates, an amended Fee Schedule is detailed below. In Santa Clara County, panel attorneys appointed to represent adults in homicides and complex serious felonies (Class 4) earn \$129 per hour. In contrast, CDCP panel attorneys are currently compensated \$115 per hour for adult homicides/complex serious felonies and

## CRIMINAL DEFENSE CONFLICTS PROGRAM

\$125 per hour for juvenile homicides/complex serious felonies. Recommended is an increase to the hourly panel attorney rate from \$115 to \$120 for adult homicides/complex serious felonies (Class 4) where counsel is appointed on or after July 1, 2019.

Additionally, Santa Clara County pays its investigators \$70 per hour for the less serious cases (Class 1, 2, 3) and \$75 per hour for the homicides/complex serious felonies (Class 4). Monterey County pays its investigators \$50 per hour for the less serious cases and \$75-\$90 for the homicides/complex serious felonies. Recommended is an increase to the fees for investigators from \$60 to \$65 per hour on all cases.

The CDCP continues to achieve all of its stated goals, at a reasonable cost. The CDCP statistics are attached. The CDCP's average cost per case for FY 2017-18, even with the unprecedented 11 homicides, is still lower than the average cost per case incurred for conflict cases in FY 2014-15. If the 11 homicides are taken out of the equation, the average cost per case for FY 2017-18 is lower than the average cost per case incurred for conflict cases in FY 2009-10, FY 2010-11, FY 2011-12, FY 2012-13, FY 2014-15 and FY 2015-16.

<b>Fiscal Year 2017-18</b> <b>All Claims Submitted By Panel Attorneys</b>					
<b>Attorney Name</b>	<b>Attorney Fees</b>	<b>Other Fees</b>	<b>Total Cost</b>	<b># of Cases</b>	<b>Average Cost/Case</b>
Angel	21,118	99	21,217	7	3,031
Brennan	2,700	0	2,700	3	900
Buentello	0	0	0	0	0
Caballero	18,260	35	18,295	11	1,663
Dumars	53,878	1,405	55,283	1	55,283
Fox	1,140	34,745	35,885	2	17,943
Gettleman	8,670	0	8,670	5	1,734
Gigarjian	8,119	8,803	16,922	2	8,461
Hackett	13,228	5,397	18,625	18	1,035
Lambros	4,796	4,876	9,672	1	9,672
Leeming	3,335	0	3,335	1	3,335
McCamey	886	0	886	1	886
Nelson	16,130	89	16,219	7	2,317
Pittori	38,750	4,900	43,650	3	14,550
Rorty	53,298	93,451	146,749	2	74,375
Shallberg	21,647	326	21,973	5	4,395
Stevens	27,987	9,105	37,092	13	2,853
Wasley	1,200	11	1,211	1	1,211
Weese	54,671	2,425	57,096	1	57,096
<b>Total</b>	<b>349,813</b>	<b>165,667</b>	<b>515,480</b>	<b>84</b>	<b>6,137</b>



## CRIMINAL DEFENSE CONFLICTS PROGRAM

In FY 2017-18, the Criminal Defense Conflicts Program Panel consisted of 19 independent defense attorneys. The Courts requested 56 new appointments over the fiscal year. Claims submitted by panel attorneys involved a total of 84 cases: 11 adult homicides; 8 adult complex-serious felony cases; 12 adult serious felonies; 11 adult non-serious felonies; 3 adult misdemeanors; 0 juvenile homicide; 3 juvenile complex serious felonies; 3 juvenile serious felonies; 3 juvenile non-serious felonies; 2 juvenile misdemeanors; 23 misdemeanor appeals; 0 writ petitions; 4 advice of witness cases; and 1 miscellaneous appearance.

In FY 2015-16, the average case cost was \$5,133. The average case cost rose slightly for FY 2017-18 but at \$6,137 is low given an unprecedented caseload of 11 homicides.

For FY 2017-18, eight panel attorneys represented 11 defendants charged with homicide as shown below.

<b>Fiscal Year 2017-18</b>					
<b>Claims Submitted By Panel Attorneys for Homicide Cases</b>					
<b>Attorney Name</b>	<b>Attorney Fees</b>	<b>Other Fees</b>	<b>Total Cost</b>	<b># of Cases</b>	<b>Average Cost/Case</b>
Dumars	53,878	1,405	55,283	1	55,283
Fox	1,140	32,992	34,132	2	17,066
Gigarjian	4,313	7,571	11,884	1	11,884
Hackett	115	0	115	1	115
Leeming	3,335	0	3,335	1	3,335
McCamey	886	0	886	1	886
Rorty	52,872	93,451	146,323	1	146,323
Shallberg	18,797	326	19,123	2	9,562
Weese	54,671	2,425	57,096	1	57,096
<b>Total</b>	<b>190,007</b>	<b>138,170</b>	<b>328,177</b>	<b>11</b>	<b>29,834</b>

In FY 2013-14, there was only one homicide case handled by a 4th level conflict attorney. His attorney's fees were \$35,790 and other costs were \$4,411, for a total of \$40,201.

In FY 2015-16, there were 11 defendants charged with homicide resulting in an average case cost of \$26,466.

In FY 2017-18, there were 11 defendants charged with homicide resulting in an average case cost of \$29,834, with one homicide case involving a 32-day jury trial.

Overall, the average case costs for homicide cases have been lower since the program began even though the hourly rate for attorney fees increased from \$100 to \$115.



## CRIMINAL DEFENSE CONFLICTS PROGRAM

The table below shows the average total costs for FY 2017-18 without the homicide cases. In FY 2017-18, the average case cost without the 11 homicide cases is \$2,531.

<b>Fiscal Year 2017-18</b> <b>Claims Submitted By Panel Attorneys Excluding Homicide Cases</b>					
<b>Attorney Name</b>	<b>Attorney Fees</b>	<b>Other Fees</b>	<b>Total Cost</b>	<b># of Cases</b>	<b>Average Cost/ Case</b>
Angel	21,118	99	21,217	7	3,031
Brennan	2,700	0	2,700	3	900
Buentello	0	0	0	0	0
Caballero	18,260	35	18,295	11	1,663
Fox	0	1,753	1,753	1	1,753
Gettleman	8,670	0	8,670	5	1,734
Gigarjian	3,807	1,232	5,039	1	5,039
Hackett	13,113	5,397	18,510	17	1,089
Lambros	4,796	4,876	9,671	1	9,671
Nelson	16,130	89	16,219	7	2,317
Pittori	38,750	4,900	43,650	3	14,550
Rorty	426	0	426	1	426
Shallberg	2,850	0	2,850	3	950
Stevens	27,987	9,105	37,092	13	2,853
Wasley	1,200	11	1,211	1	1,211
<b>TOTAL</b>	<b>159,807</b>	<b>27,497</b>	<b>187,303</b>	<b>74</b>	<b>2,531</b>

By removing the 11 homicide cases from the equation and adding in the average case cost of \$29,834 for one homicide case in FY 2017-18, the average case cost comes to \$2,895. This is lower than the average case cost in FY 2009-10, FY 2010-11, FY 2011-12, FY 2012-13, FY 2014-15 and FY 2015-16.

## CRIMINAL DEFENSE CONFLICTS PROGRAM

Fiscal Year 2017-18					
Case Type	Attorney	Other Fees	Total Costs	# of Cases	Avg Cost/
Adult Class 4 Homicides	190,007	138,170	328,177	11	29,834
Class 4 Complex Felonies	59,497	12,829	72,326	9	8,036
Class 3 Serious Felonies	14,075	1,940	16,015	11	1,456
Class 2 Non-Serious Felonies	10,755	3,587	14,342	11	1,304
Class 1 Misdemeanors	925	0	925	3	308
Juvi Class 4 Homicides	0	0	0	0	0
Ju Class 4 Complex Felonies	19,160	9,020	28,180	3	9,394
Ju Class 3 Serious Felonies	4,273	10	4,283	3	1,428
Ju Class 2 Non-Serious Felonies	2,350	0	2,350	3	783
Ju Class 1 Misdemeanors	1,250	10	1,260	2	630
Misdemeanor Appeals	44,035	101	44,136	23	1,919
Writs	0	0	0	0	0
Advice of Witness	1,200	0	1,200	4	300
Other	2,286	0	2,286	1	2,286
<b>TOTAL</b>	<b>349,813</b>	<b>165,667</b>	<b>515,480</b>	<b>84</b>	<b>6,137</b>

Fiscal Year 2017-18								
Case Trends for Cases Handled by Independent Counsel								
Average Cost Per Case								
FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	CY 2015	FY 15-16	FY 16-17	FY 17-18
3,296	4,971	4,480	3,751	2,209	7,139	5,133	2,887	6,137
Attorney Fees								
463,968	348,612	434,295	472,825	274,763	421,179	380,720	251,144	349,813
Other Fees								
66,634	153,461	125,707	52,324	45,566	92,502	76,153	72,206	165,667



## SHERIFF-CORONER SUPPLEMENTAL BUDGET • FY 2019-20

### SUPPLEMENTAL BUDGET REQUEST: ROUNDTREE DENTAL OFFICE

2019-20 Proposed Budget Pages 389-408

Budget Unit: 66

	2019-20 Recommended Budget	2019-20 Supplemental Request	Recommended & Supplemental Total	Change From Recommended
<b>All Funds</b>				
Taxes	2,577,968	0	2,577,968	0
Licenses & Permits	91,520	0	91,520	0
Fines & Assessments	125	0	125	0
Use of Money	12,208	0	12,208	0
Intergovernmental	21,933,067	0	21,933,067	0
Charges for Services	6,038,086	0	6,038,086	0
Miscellaneous	48,325	0	48,325	0
Other Financing	11,216	0	11,216	0
<b>Total Revenues</b>	<b>30,712,515</b>		<b>30,712,515</b>	<b>0</b>
<i>General Fund</i>	<i>54,331,871</i>	<i>60,000</i>	<i>54,391,871</i>	<i>60,000</i>
<b>Total Financing</b>	<b>85,044,386</b>	<b>0</b>	<b>85,104,386</b>	<b>0</b>
<b>Expenditures</b>				
Salaries and Benefits	63,309,208	0	63,309,208	0
Services and Supplies	20,936,235	14,500	20,950,735	14,500
Other Charges	576,141	0	576,141	0
Fixed Assets	167,802	45,500	213,302	45,500
Other Financing Uses	55,000	0	55,000	0
<b>Total Expenditures</b>	<b>85,044,386</b>	<b>60,000</b>	<b>85,104,386</b>	<b>60,000</b>

#### Explanation

Equipment for a dental office at the Rountree facility. This will reduce transportation cost, increase security and safety for inmates and staff.

#### Funding Source

The funding for this project was provided in the Proposed Budget from the Supplemental Law Enforcement Service Funds (SLESF) trust.

## SUPPLEMENTAL ACCOUNTING DETAIL

GL Key	GL Object	Description	2019-20 Supplemental Request	2019-20 Supplemental Recommended
		General Fund	60,000	60,000
		Total Financing	60,000	60,000
662500	86204	Fixed Assets	45,500	45,500
662500	62226	Inventoriable Items (Dental Equipment)	14,500	14,500
		Total Expenditures	60,000	60,000

## SUPPLEMENTAL FIXED ASSET DETAIL

GL Key	Quantity	Description	New (N)/ Replace (R)	Recommended Amount
662500	1	Fixed Asset/Dental Chair w/Assistant's Package	N	15,000
662500	1	Fixed Asset/Dental Autoclave	N	5,500
662500	1	Fixed Asset/Dental Cabinet	N	8,500
662500	1	Fixed Asset/Dental Compressor	N	6,000
662500	1	Fixed Asset/Dental Digital Sensor	N	5,000
662500	1	Fixed Asset/Dental X-ray Head	N	5,500
Total	6			45,500



## SECTION II: UNIFIED FEE SCHEDULE





## UNIFIED FEE SCHEDULE SUPPLEMENTAL BUDGET • FY 2019-20

### UNIFIED FEE SCHEDULE

From: County Administrative Office

Meeting Date: June 25, 2019

#### Recommended Actions:

1. Hold a public hearing on proposed amendments to the Unified Fee Schedule; and
2. Adopt the resolution confirming the amendments.

#### Executive Summary

Following a public hearing on proposed changes to the Unified Fee Schedule, the Board of Supervisors must adopt a resolution confirming the amendments.

#### Background

The Board of Supervisors may levy authorized fees or charges in amounts reasonably necessary to recover the costs of providing products or services and the cost of enforcing regulations. Additionally, certain fees are mandated by state or federal regulations.

Attached are proposed revisions to the Unified Fee Schedule as identified by certain County departments. Fee information sheets are included to provide an explanation of the proposed fee changes. Only those pages of the Fee Schedule that show proposed fee changes have been included in this board item.

#### Analysis

Fees are split between two categories; Exhibit A fees are general fees and shall become effective July 1, 2019, while Exhibit B fees are development-related fees and have a 60-day waiting period required by State law and shall become effective 60 days following Board approval.

#### Exhibit A:

The **Office of the Agricultural Commissioner** recommends updates to the hourly rates charged for Inspectors, fees for registration and inspection of devices, and minor updates to fees that were incorrectly listed.

The **Office of Cannabis Licensing** recommends the revision of the fee schedule to increase retail license renewal fees and to update related language.

The **County Clerk/Elections** recommends an increase in passport processing fee, which is set by the US Postal Service, and an increase to the Fictitious Business Name Filings fee. The Declaration of Marriage Certificate fee is also proposed to increase as the fee needs to be the same amount as public and

## UNIFIED FEE SCHEDULE

confidential marriage licenses. A cleanup in language for Notary Filing fees and copy fees is also being recommended.

The **County Fire Protection Office** recommends the revision of the fee schedule for fire protection and planning fees related to plan reviews and building and property inspections in accordance with the California Fire Code, California Building Code, and National Fire Protection standards. Changes include adding cannabis plan reviews and inspection fees, adding a charge for re-inspections and returned check charges, and changing all fees from a specific dollar amount to "At Cost".

The **Health Services Agency** recommends increases to the Public Guardian Representative Payee services fee and various environmental health services. A Bicycle Traffic School fee is being recommended as well as corrections to the cycle for the Mobile Intensive Care Nurse certification from two years to four years. New fees are recommended for services provided by the Environmental Health Water Lab covering a variety of sample collections and testing.

The **Human Services Department** is recommending modifications to its Child Care Developer Fee rates to align with rates for similar sized cities and counties.

The **Department of Parks, Open Space, and Cultural Services** recommends increases to grounds rental rates for park centers, coastal encroachment permit fees, increasing meeting room rental rates by 7-10% and a 20-25% increase to the Out of County fee. New rental fees are being recommended for a concessions monthly route option, new outdoor ceremony locations, and new reservable group picnic area at Scott Park. A decrease to the current rental fee and an update to the capacity for the group picnic area at Highlands Park is also being recommended. As directed by the Board in the March 26, 2019 Board action, a renewal fee for the Commemorative Program and an update to the program name has been provided. Lastly, recommended updates to pool rental and entry fees at the Simpkins Family Swim Center, along with changes to lap swim title and fees are presented.

The **Public Works Department** recommends changes to solid waste and recycling fees to maintain baseline division and waste handling activities and increases to various encroachment permit, utility trench fees and traffic control device fees. In addition, an increase to daily parking permit fees for non-residential vehicles in the Live Oak Parking Program was previously approved by the Board in March 2019.

The **Sheriff's Office** recommends increasing fees for Cancellation of Services, Keeper Fees between 8 and 12 hours, and notary filing.

Exhibit B:

The **Public Works Department** recommends changes to flood control fees and road planning fees.

### **Financial Impact**

Increased revenue to various departments as stated on the Fee Information worksheets has been included in the proposed budget.

### **Submitted by:**

Carlos J. Palacios, County Administrative Officer

### **Recommended by:**

Carlos J. Palacios, County Administrative Officer

### **cc:**

Agricultural Commissioner, County Clerk - Elections, County Fire Protection, Health Services, Human Services, Parks, Open Space and Cultural Services Public Works, Sheriff's Office



# UNIFIED FEE SCHEDULE

BEFORE THE BOARD OF SUPERVISORS  
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA  
RESOLUTION NO.

On the motion of Supervisor  
duly seconded by Supervisor  
the following resolution is adopted:

## RESOLUTION REVISING THE UNIFIED FEE SCHEDULE

WHEREAS, the Board of Supervisors has previously enacted Resolution No. 375-82 which amended certain sections of the Santa Cruz County Code to provide that the fees previously specified therein shall henceforth be established by Resolution of this Board; and

WHEREAS, the Board has determined that it is necessary to adjust and consolidate the amount of certain fees previously established by either ordinance and/or resolution;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the fees and charges of the Unified Fee Schedule are hereby amended as presented in the attached Exhibit "A" and shall be effective July 1, 2019, or as specified in the Schedule.

BE IT FURTHER RESOLVED AND ORDERED that the fees set forth in the attached Exhibit "B" shall be effective sixty days after adoption by the Board.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 25th day of June, 2019 by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

ABSENT: SUPERVISORS

\_\_\_\_\_  
Chairperson of said Board

ATTEST: \_\_\_\_\_

Clerk of said Board

APPROVED AS TO FORM:

 5/30/19  
\_\_\_\_\_  
C.A. COUNTY COUNSEL

COUNTY COUNSEL

DISTRIBUTION: Each affected department



## Exhibit A



**Agricultural Commissioner**





**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Ag Commission Weights and Measures

Index Code: 103210, 103300

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Services of Agricultural/Weights & Measures Inspectors for work performed at an hourly rate as specified in the fee schedule..

Proposed fee amount:

\$72.27 per hour during regular working hours. \$108.41 per hour after hours and on weekends and holidays.

Justification for recommended fee:

The increase in hourly fee is based on analysis of increased salaries and benefits for FY 2019-20.

Estimated annual revenue from fee adjustment:

\$6,504 (90 hours at \$72.27 per hour)

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Ag Commission Weights and Measures

Index Code: 103300

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Registration fee of vapor submeters at mobile home parks, recreation vehicle parks and apartment complexes.

Proposed fee amount:

\$4 per device

Justification for recommended fee:

The device fee increase reflects the cost to provide this service in FY 2019-20.

Estimated annual revenue from fee adjustment:

\$3,769 (3,769 devices times \$1 per increase)

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

	Current Fee	Proposed Fee	Unit
INSPECTION and Certification Services (Res. 168-2017, Res. 294-82, Res. 502-74)			
Inspections relating to compliance agreements	<del>\$71.45</del>	<b><u>\$72.27</u></b>	per hour
MISCELLANEOUS			
Services of Biologists or Inspectors	<del>\$71.45</del>	<b><u>\$72.27</u></b>	per hour
Services of Biologists or Inspectors	<del>\$107.18</del>	<b><u>\$108.41</u></b>	overtime hourly rate and holidays
**REGISTRATION FEES (annual) - Commercial Weighing and Measuring Devices (Res. 5-83) (See Note On Final Page Regarding State Administrative Fees)			
All other commercial weighing and measuring devices (except seasonally-used and submetered devices)			
Per device	<del>\$21.10</del>	<b><u>\$24.10</u></b>	
**MOBILE HOME parks, recreation vehicle parks, and apartment complexes:			
Additional fee per space or apartment. For water meters.	<del>\$2.10</del>	<b><u>\$2.00</u></b>	per device
Additional fee per space or apartment. For electric and vapor meters.	<del>\$3.10</del>	<b><u>\$3.00</u></b>	per device
<b><u>Additional fee per space or apartment. For vapor meters.</u></b>	<del>\$3.10</del>	<b><u>\$4.00</u></b>	per device
MISCELLANEOUS <del>Services of Inspectors</del>			
<del>Services of Inspectors</del>	<del>\$67.00</del>		regular hourly rate
<del>Services of Inspectors</del>	<del>\$100.00</del>		overtime hourly rate and holidays

# Cannabis Licensing Office



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Administrative Office/Cannabis Licensing

Index Code: 184000

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Cannabis Licensing Retail License Renewal Fee (no changes)

Proposed fee amount:

\$3,600 (includes up to four inspections annually)

Justification for recommended fee:

Staff time, materials, and overhead cost.

Estimated annual revenue from fee adjustment:

\$36,000

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Administrative Office/Cannabis Licensing

Index Code: 184000

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Cannabis Licensing Retail License Renewal Fee (with changes)

Proposed fee amount:

\$4,000 (includes up to four inspections annually)

Justification for recommended fee:

Staff time, materials, and overhead cost.

Estimated annual revenue from fee adjustment:

\$8,000

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

Items	Current Fee	Proposed Fee	Unit
Cannabis Licensing Fees			
All fees are non-refundable (Res. 80-2019, 171-2018, Res. 168-2017, Res. 159A-2016)			
<b>Retail</b> <del>Dispensary</del> License Renewal Fee – includes <del>one inspection</del> <b>up to four inspections</b> by Cannabis Licensing staff (no changes) Res. 171-2018	<del>\$2,800.00</del>	<b><u>\$3,600.00</u></b>	Annually
<b>Retail</b> <del>Dispensary</del> License Renewal Fee – includes <del>one inspection</del> <b>up to four inspections</b> by Cannabis Licensing staff (with changes) Res. 171-2018	<del>\$3,000.00</del>	<b><u>\$4,000.00</u></b>	Annually
<b>Retail</b> <del>Dispensary</del> License Amendment Fee (after license issuance)* Res. 171-2018	At Cost	At Cost	Per Amendment
Non-Retail License <b>Issuance and</b> Application Review Fee (Original, Renewal or Amendment) - includes four site inspections by Cannabis Licensing Staff	At Cost	At Cost	Hourly





# County Clerk/Election



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Clerk / Elections

Index Code: 214100

Fee Authority: State ☒ Local ☒

Is the fee mandated by State Law? Yes ☒ No ☐

Description of services:  
Issuing Declaration of Marriage Certificate

Proposed fee amount: \$90

Justification for recommended fee:

To conform all types of marriage licenses to the same fee. This type of license is very rare and our office may issue only one per year, if any.

Estimated annual revenue from fee adjustment:  
\$0

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Clerk / Elections

Index Code: 214100

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of services:  
Fictitious Business Name Filing – first name.

Proposed fee amount:  
\$45

Justification for recommended fee:  
To recover the actual costs of staff members while filing fictitious business names.

Estimated annual revenue from fee adjustment:  
\$7500

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Clerk / Elections

Index Code: 214100

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of services:  
Passport processing postage fee

Proposed fee amount:  
\$25.50 per envelope fee set by US Postal Service and subject to change

Justification for recommended fee:  
To allow the fee to change in order to recover the actual costs of mail due to a postage increase.

Estimated annual revenue from fee adjustment:  
\$0

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Clerk / Elections

Index Code: 214100

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of services:  
Notary Filing

Proposed fee amount:  
Removal of "Each Additional Page" and fee.

Justification for recommended fee:

When a notary files their commission, it consists several pages, not just a bond. The additional page fee is a carry over from when the County Clerk was with the Recorder's Office, and the recording fees for a bond was based upon the number of pages. Since filing a notary commission is separate from the recording of the bond, additional pages are irrelevant.

Estimated annual revenue from fee adjustment:  
\$0

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Clerk / Elections

Index Code: 214100

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of services:  
Plain copy fees.

Proposed fee amount:  
\$1

Justification for recommended fee:  
This is to conform with the current fee of \$1 per copy.

Estimated annual revenue from fee adjustment:  
\$0

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**County Clerk / Elections**  
**Budget Unit – 214100**

Items	Current Fee	Proposed Fee	Unit
SPECIAL SERVICES			
PASSPORTS			
Passport Processing Postage Fee (to expedite mailing using overnight envelopes) Res 171-2018	\$24.70	<b><u>\$25.50</u></b>	<b><u>Per envelope.</u></b> Fee set by US Postal Service and subject to change
NOTARIES:			
Notary Public Bond, Filing, (GC 8213, 26849.1)	\$28.00		First Page
<del>Each Additional Page</del>	<del>\$3.00</del>		<del>Per page</del>
PROCESS SERVER, PROFESSIONAL PHOTOCOPIER, LEGAL DOCUMENT ASSISTANT, & UNLAWFUL DETAINER ASSISTANT & NOTARY PUBLIC FILINGS:			
<del>Notary Public Registration (based on one-page Bond)</del> <b>Bond Filing</b>	\$28.00		
COPY FEE – Miscellaneous Documents (unless set by statute)			
Plain	<del>\$5.00</del>	<b><u>\$1.00</u></b>	First <b><u>Per</u></b> page
<del>Additional Pages</del>	<del>\$1.00</del>		<del>per page</del>
MARRIAGE LICENSES AND CERTIFICATES:			
Certificate of Declaration of Marriage, Issuing of	<del>\$75.00</del>	<b><u>\$90.00</u></b>	
FICTITIOUS BUSINESS NAME STATEMENTS:			
Filing of statement or renewal, and furnishing on certified copy thereof (includes filing affidavit of publication):			
For the first name (B&P 17929(a))	\$40.00	<b><u>\$45.00</u></b>	



# County Fire Protection



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: County Fire

Index Code: 304100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Fire protection and planning fees for plan reviews and building and property inspections in accordance with the California Fire Code, California Building Code, and National Fire Protection Association standards.

Proposed fee amount:

All fees are being changed to "At Cost".

Justification for recommended fee:

Fees have not been increased for several years and are being adjusted to recoup the cost of performing the service.

Estimated annual revenue from fee adjustment:

Unknown

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]

Items	Current Fee	Proposed Fee	Unit
H. MISCELLANEOUS PLAN CHECK FEE			
Minimum Deposit	\$230	<u>AT COST</u>	Project
<b><u>Re-inspections</u></b>		<u>AT COST</u>	<u>Per hour</u>
II. INSPECTION SERVICES			
A. Licensed Care Facilities			
Facility with capacity to serve up to 25 persons	\$50	<u>AT COST</u>	Per hour
Facility with capacity to serve 26 or more persons.	\$100	<u>AT COST</u>	Per hour
C. HOTELS, MOTELS, APARTMENTS AND MULTIPLE DWELLING UNITS			
Defined by the CBC as R-1 occupancies	\$75	<u>AT COST</u>	Per hour
<b><u>Cannabis license site inspection - Plan review</u></b>		<u>AT COST</u>	<u>Per hour</u>
<b><u>Cannabis license site inspection - Inspection</u></b>		<u>AT COST</u>	<u>Per hour</u>
L. MISCELLANEOUS FEES			
Fire incident reports	\$35	<u>AT COST</u>	Per hour
Fire investigation reports	\$35	<u>AT COST</u>	Per hour
<b><u>Insufficient funds returned check</u></b>		<u>AT COST</u>	<u>Per hour</u>
III. EMERGENCY RESPONSE AND COST RECOVERY			
Photographs	\$50	<u>AT COST</u>	Per hour
Duplicate video tapes	\$100	<u>AT COST</u>	Per hour
Dispatch log (includes duplicate audio tape, transcription)	\$150	<u>AT COST</u>	Per hour
Duplicate log tape	\$50	<u>AT COST</u>	Per hour
<b><u>Fire Department personnel standby as required by CFC minimum 2 hours</u></b>		<u>Overtime rate</u>	<u>Per hour</u>
<b><u>Use of fire department equipment – use current CAL FIRE Rate Schedule</u></b>		<u>AT COST</u>	<u>Per hour</u>

# **H**Health Services Agency



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency/Environmental Health/CSA 12

Index Code: 133607

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Liquid Waste Disposal at the City of Santa Cruz Wastewater Treatment Plant for septage, sewage or grease trap waste.

Proposed fee amount:

Fee to increase from \$98.08 to \$104.95 per 1000 gallons

Justification for recommended fee:

Fee amounts are established by the City of Santa Cruz, pursuant to an agreement between the County and the City. New sewage and septage rates were adopted by the City Council in May 2019.

Estimated annual revenue from fee adjustment:

\$55,000 increase from \$760,000 to \$815,000 total

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency/Public Health EMS

Index Code: 362010

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

Mobile Intensive Care Nurse (MICN) Initial Certification and Re-Certification.  
This section needs to be a 4-year cycle, not a 2-year.

Proposed fee amount:  
\$75

Justification for recommended fee:  
No Change, correction to cycle only

Estimated annual revenue from fee adjustment:  
No change from current, clean up only.

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency/Public Health EMS

Index Code: 362010

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:  
Base Hospital designation

Proposed fee amount:  
\$0

Justification for recommended fee:  
Not previously charged, need to remove

Estimated annual revenue from fee adjustment:  
The fee revenue was not included in the 2019-20 budget nor expected.

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency- Public Health

Index Code: 362800

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

The **Bicycle Traffic School (BTS)** is a diversion program which was set up in a coordinated effort involving law enforcement, the traffic court, and the bicycle community to identify and educate cyclists at risk. The County Health Services Agency administers the program through their Community Traffic Safety Coalition. Bicyclists cited for traffic violations are referred by the traffic court to this two-hour class on how to safely use a bicycle in traffic in lieu of paying the moving violation fine. The class is also available to members of the public who want to feel safer and more confident riding on busy local streets. For more information, please see [www.sctrafficsafety.org/BTS](http://www.sctrafficsafety.org/BTS)

Proposed fee amount:

\$35 registration fee

Justification for recommended fee:

When this fee was established, it was based on the same amount as a court administration fee for individuals that choose to perform community service in order to pay all or a portion of a fine.

Estimated annual revenue from fee adjustment:

\$455 estimate is based on fees collected in FY 2018-2019.

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency-Public Guardian

Index Code: 363320

Fee Authority: State [ ☐ ] Local [ ☐ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

The Public Guardian's office provides Representative Payee services for conserved individuals who receive Social Security and SSI benefits. Funds received are used to pay bills and meet monthly expenses for the clients.

Proposed fee amount:

\$43 per month

Justification for recommended fee:

Social Security Administration authorization effective 1-1-2019

Estimated annual revenue from fee adjustment:

\$450

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency – Environmental Health Division

Index Code: 367100, 367200, 367300, 367400, 367500, 367600

Fee Authority: State [    ] Local [ X ]

Is the fee mandated by State Law? Yes [    ] No [ X ]

Description of services:

Service provided by Environmental Health cover a wide range of activities:

- *Food Service:* Fees in this area include inspections and permitting of Restaurants, Food Vendors, Cafeterias, Shared Commercial Kitchens, Satellite Food Services, Food Processing, Cottage Foods, Food Vending, Community or Special Events, Mobile Food Facilities, Bakeries, Food Carts, Caterers, Bed & Breakfast Facilities, Hotels providing food, & Plan Checks for Restaurant expansion and equipment replacement.
- *Public Swimming Pools/Spas/Hot Tubs:* Fees in this area include the inspection and permitting of Public Swimming Pools, Public Spas, and Public Hot Tubs, to ensure the Public's health. Fees in this area also include plan checks for new and modified Public Swimming Pools, Public Spas, and Public Hot Tubs, and new or modified equipment
- *Housing Solid Waste & Vector Control:* Fees in this area include the inspection and permitting of Organized Camps, and Employee Housing. Fees in this area also include inspection of complaints of Sub-Standard Housing, Solid Waste complaints, Vector Complaints, and the investigation of Lead Poisoning.
- *Medical Wastes:* Fees in this area include the inspection and permitting of Medical Waste Generators, Skilled Nursing Facilities, and Acute Care Hospitals.
- *Body Art:* Fees in this area include the inspection and permitting of Body Art facilities and Artists. This also includes plan checks of new proposed Body Art facilities.
- *Kennel and Pet Shops:* Fees in this area include the inspection and permitting of Kennel and Pet Shops
- *Hazardous Materials and Site Mitigation:* Fees in this area include the inspection and permitting of business's generating and storing Hazardous Materials, Hazardous Waste. and Underground Storage Tanks. Fees also include inspections of areas requiring clean-up of Hazardous Waste.
- *Land Use:* Fees in this area include inspection and permitting of On-Site Sewage Disposal, New Alternative Sewage Disposal, Upgrading and Replacement of Septic Tanks.
- *Water Systems & Wells:* Fees in this area include inspection and permitting of Community and Non-Community Water Systems, Bacterial Sampling, Surface Water Treatment facilities, Creation and Destruction of new Water Wells.

- *Miscellaneous:* Fees in this area include the special billing of Staff for Clerical and Data Processing Services, and Photocopies.
- *Violation Re-Inspection Fees:* Fees for re-inspections required due to violations.
- *Minimum Consultation (All Programs):* Hourly consultation fee with a two-hour minimum.

Proposed fee amount:

*Food Service:* \$ 73 - \$ 2,393  
*Public Swimming Pools/Spas/Hot Tubs:* \$ 240 - \$ 2,393  
*Housing Solid Waste & Vector Control:* \$ 40 - \$ 1,351  
*Medical Wastes:* \$ 180 - \$ 4,618  
*Body Art:* \$ 195 - \$ 522  
*Kennel and Pet Shops:* \$222  
*Hazardous Materials and Site Mitigation:* \$ 182 - \$ 2,580  
*Land Use:* \$ 183 - \$ 5,486  
*Water Systems & Wells:* \$ 126 - \$ 4,136  
*Miscellaneous:* \$.15 - \$240  
*Violation Re-Inspection Fee:* \$240  
*Minimum Consultation (All Programs):* \$240

Justification for recommended fee:

All fee increases in Environmental Health are based upon:

Increased Labor Costs due to Negotiated Contracts with SEIU and the Mid Management Association  
 Increased costs associated with Network Connection Fees from ISD  
 Increased costs associated with Telecom Fees from ISD  
 Increased costs based upon actual times to complete inspection versus previous years estimate

Estimated annual revenue from fee adjustment:

*Food Service:* \$ 56,116  
*Public Swimming Pools/Spas/Hot Tubs:* \$ 10,747  
*Housing Solid Waste & Vector Control:* \$ 718  
*Medical Wastes:* \$ 4,950  
*Body Art:* \$ 3,221  
*Kennel and Pet Shops:* \$ 67  
*Hazardous Materials and Site Mitigation:* \$ 491,097 (includes increase of billable hours in Site Mitigation generated by new staff)  
*Water Systems & Wells:* \$ 29,117  
*Miscellaneous:* \$ 500  
*Violation Re-Inspection Fee:* \$500  
*Minimum Consultation (All Programs):* \$500

Is the adjusted fee revenue included in the 2019-20 budget?    Yes [ X ]    No [   ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Health Services Agency – Environmental Health Division

Index Code: 367200 (Water Lab)

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

These are all new services to be provided by the Environmental Health Water Lab, covering a variety of sample collections and testing:

- *Field Collections of Samples:* Fees in this area include staff going off site to collect samples for specific testing protocols.
- *Microbiology Tests:* Fees in this area include the testing of microbial indicators in water from drinking water supplies, groundwater, and surface water. The tests are conducted in compliance with the Safe Drinking Water Act revised Total Coliform Rule for drinking water and in accordance with the County's commitment to monitor recreational water quality at beaches, estuaries, lakes, and streams. The fees also include maintaining certification mandated by the State of California Environmental Laboratory Accreditation Program (ELAP Certificate Number 2394)
- *Tests for Geochemical Parameters:* Fees in this area include tests for Field pH, Conductivity and Dissolved Oxygen
- *Tests for Nutrients:* Fees in this area include tests for Ammonia-Nitrogen, tests for Nitrate-Nitrogen, and tests for Ortho-Phosphate

Proposed fee amount:

*Field Collections of Samples:* \$40 - \$50

*Microbiology:* \$25 - \$40

*Tests for Geochemical Parameters:* \$15 - \$25

*Tests for Nutrients:* \$ 25 - \$ 35

*Specialized Testing:* \$ 90 - \$ 350

Justification for recommended fee:

All proposed fees are new and are estimated based upon labor costs, consumables used in testing and other overhead associated with operation of the Environmental Health Water Lab.

Estimated annual revenue from fee adjustment: \$5,000-10,000

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

Items	Current Fee	Proposed Fee	Unit
LIQUID WASTE DISPOSAL AT SANTA CRUZ SEPTAGE RECEIVING FACILITY (Res. 168-20170			
Disposal of septage, sewage, or grease trap waste.	<del>\$98.08</del>	<b><u>\$104.95</u></b>	Per 1000
EMERGENCY MEDICAL SERVICES (EMS) FEES (Res 171-2018)			
Personnel ( <del>Two-Year Cycle</del> )			
Mobile Intensive Care Nurse (MICN) – Certification and Re-Certification	\$75.00		<del>2-Year Cycle</del> <b><u>4-Year Cycle</u></b>
<del>Base Hospital Designation</del>	<del>\$100.00</del>		<del>4-Year Cycle</del>
<b><u>Bicycle Traffic School</u></b>		<b><u>\$35.00</u></b>	<b><u>Registration Fee</u></b>
PUBLIC GUARDIAN REIMBURSEMENT FOR SERVICES RENDERED TO BENEFICIARIES OF SOCIAL SECURITY AND/OR SUPPLEMENTAL SECURITY INCOME (SSI) WHOSE FUNDS ARE NOT CONSERVED	<b><u>\$42.00</u></b>	<b><u>\$43.00</u></b>	per month

Items	Current Fee	Proposed Fee	Unit
FOOD ESTABLISHMENTS			
Food Service			
0 - 25 seats	\$ <del>652</del>	\$ 681	
26 - 50 seats	\$ <del>892</del>	\$ 932	
51 - 75 seats	\$ <del>1,156</del>	\$ 1,209	
76 - 100 seats	\$ <del>1,340</del>	\$ 1,400	
101 - or more seats	\$ <del>1,403</del>	\$ 1,466	
Food Est./Central Kitchen less than 1000 sq. ft.	\$ <del>675</del>	\$ 705	
Food Est./Central Kitchen 1000 or more sq. ft.	\$ <del>951</del>	\$ 993	
Food Est./Shared Kitchen	\$ <del>501</del>	\$ 524	
Hotel-Motel Complimentary Food Service	\$ <del>309</del>	\$ 323	
School - Limited Food Preparation	\$ <del>371</del>	\$ 388	
School - with Cafeteria/Kitchen	\$ <del>443</del>	\$ 463	
Detention Facility Food Service	\$ <del>609</del>	\$ 637	
Food Service - Non-profit (Tax-exempt)	\$ <del>483</del>	\$ 504	
Food Service - Shelter Kitchen	\$ <del>246</del>	\$ 258	
Satellite Food Service	\$ <del>380</del>	\$ 397	
Food Processing			
Less than 1,000 square feet	\$ <del>675</del>	\$ 705	



Items	Current Fee	Proposed Fee	Unit
1,000 square feet or greater	\$ <del>951</del>	\$ 993	
Cottage Foods:			
Cottage Foods Class A	\$ <del>78</del>	\$ 82	
Cottage Foods Class B	\$ <del>312</del>	\$ 326	
Cottage Foods Class A Initial Applic. Review	\$ <del>70</del>	\$ 73	
Food Vending			
Less than 2000 Square Feet + Limited Food Prep/Processing	\$ <del>443</del>	\$ 463	
Less than 2,000 square feet + 1 Food Prep/Processing	\$ <del>813</del>	\$ 850	
Less than 2,000 square feet + 2 Food Prep/Processing	\$ <del>1,090</del>	\$ 1,139	
Less than 2,000 square feet + 3 Food Prep/Processing	\$ <del>1,348</del>	\$ 1,408	
2,001 square feet to 5,999 square feet	\$ <del>546</del>	\$ 571	
2,000 square feet to 5,999 square feet + 1 Food Prep/Processing	\$ <del>961</del>	\$ 1,004	
2,000 square feet to 5,999 square feet +2 Food Prep/Processing	\$ <del>1,252</del>	\$ 1,309	
2,000 square feet to 5,999 square feet + 3 food Prep/Processing	\$ <del>1,539</del>	\$ 1,608	
6,000 square feet or greater	\$ <del>630</del>	\$ 659	
6,000 square feet or greater + 1 Food Prep/Processing	\$ <del>1,038</del>	\$ 1,085	
6,000 square feet or greater + 2 Food Prep/Processing	\$ <del>1,353</del>	\$ 1,414	
6,000 square feet or greater + 3 Food Prep/Processing	\$ <del>1,661</del>	\$1,736	
Other - Bar w/o food	\$ <del>380</del>	\$ 397	

<b>Items</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Unit</b>
2,000 square feet or less	\$ <del>359</del>	\$ 375	
Other - theater snack bars	\$ <del>380</del>	\$ 397	
Community or Special Events			
Event Organizer, per event	\$ <del>186</del>	\$ 195	
Event Organizer, year round	\$ <del>380</del>	\$ 397	
Vendor, per event	\$ <del>186</del>	\$ 195	
Vendor Year Round, on-site prep only	\$ <del>396</del>	\$ 414	
Vendor Year Round, with off-site prep	\$ <del>567</del>	\$ 592	
Mobile Food Facilities			
Mobile Unit	\$ <del>371</del>	\$ 388	
Carts - Limited Food Prep	\$ <del>396</del>	\$ 414	
Prepackaged Food Stand	\$ <del>245</del>	\$ 256	
Produce Stand	\$ <del>345</del>	\$ 361	
Certified Farmers Market	\$ <del>418</del>	\$ 437	
Mobile Food Preparation Unit	\$ <del>443</del>	\$ 463	
Carts - Food Prep	\$ <del>443</del>	\$ 463	
Limited Food Sales	\$ <del>243</del>	\$ 254	
Carts - Prepackaged Food	\$ <del>206</del>	\$ 215	
BAKERY	\$ <del>775</del>	\$ 810	

Items	Current Fee	Proposed Fee	Unit
CATERER	<del>\$ 641.00</del>	\$ 669	
Commissary Less than 1,000 sq. ft. food storage area	<del>\$ 371</del>	\$388	
Commissary 1,000 sq. ft. or greater food storage area	<del>\$ 650</del>	\$679	
BED AND BREAKFAST/Restricted Food Service Facility	<del>\$ 243</del>	\$ 254	
Plan Check (new/modified facility) (One-time fees)			
Less than 1500 square feet	<del>\$ 1,719.00</del>	\$ 1,796	
(+ per hour after 6 hours)	<del>\$ 230</del>	\$ 240	hour
Over 1500 square feet	<del>\$ 2,290</del>	\$ 2,393	
(+ per hour after 8 hours)	<del>\$ 230</del>	\$ 240	hour
Food Facility Equipment Replacement	<del>\$ 1,109</del>	\$ 1,159	
(+ per hour after 4 hours)	<del>\$ 230</del>	\$ 240	hour
Minor Plan Check	<del>\$ 230</del>	\$ 240	hour
PUBLIC SWIMMING POOLS/SPAS/HOT TUBS			
Year Round Pool/Spa/Hot Tub	<del>\$ 821</del>	\$ 857	(Annual)
Seasonal Pool/Spa/Hot Tub	<del>\$ 424</del>	\$ 443	(Annual)
Special Use Pool	<del>\$ 780</del>	\$ 815	(Annual)
Wading Pool	<del>\$ 780</del>	\$ 815	(Annual)
Inactive Pool/Spa Inspection Fee	<del>\$ 196</del>	\$ 204	(Annual)
Pool Spa/Plan Check			

Items	Current Fee	Proposed Fee	Unit
Plan Check (new/modified pool)	<del>\$2,290</del>	\$ 2,393	
(+ \$ per hour after 8 hours)	<del>\$ 230</del>	\$ 240	per hour
Plan Check (new modified spa)	<del>\$2,290</del>	\$ 2,393	
(+ \$ per hour after 8 hours)	<del>\$ 230</del>	\$ 240	per hour
Pool/Spa Equipment Replacement	<del>\$1,146</del>	\$ 1,198	
(+ \$ per hour after 4 hours)	<del>\$ 230</del>	\$ 240	per hour
Minor Plan Check	<del>\$ 230</del>	\$ 240	per hour
HOUSING, SOLID WASTE AND VECTOR			
Substandard Housing	<del>\$ 230</del>	\$ 240	per hour
Organized Camp	<del>\$ 1,293</del>	\$ 1,351	
Employee Housing Permit	<del>\$ 584</del>	\$ 611	
Permit to operate (per employee housed or site for employee mobile home or recreation vehicle)	<del>\$ 38</del>	\$ 40	
Amended permit	<del>\$ 255</del>	\$ 266	
Transfer of ownership	<del>\$ 255</del>	\$ 266	
Re-inspection for noncompliance:			
First hour	<del>\$ 230</del>	\$ 240	
Each thirty (30) minutes or fraction thereof in excess of one hour	<del>\$ 115</del>	\$ 120	
Childhood Lead Poisoning Investigations	<del>\$ 230</del>	\$ 240	per hour
Solid Waste Complaints	<del>\$ 230.00</del>	\$ 240	per hour

Items	Current Fee	Proposed Fee	Unit
Vector Control	<del>\$ 230.00</del>	\$ 240	per hour
MEDICAL WASTES			
Small Quantity Generators (less than 200 pounds per month)			
Annual File Maintenance Fee for Registration Only	<del>\$ 172</del>	\$ 180	(Annual)
Limited Quantity Hauler Exemption	<del>\$ 1,026</del>	\$ 1,073	(Annual)
On-Site Waste Treatment	<del>\$ 684</del>	\$ 715	(Annual)
Shared Storage, 10 or fewer generators	<del>\$ 1,024</del>	\$ 1,070	(Annual)
Shared Storage, 11-49 generators	<del>\$ 1,534</del>	\$1,603	(Annual)
Shared Storage, 50 or more generators	<del>\$ 2,042</del>	\$ 2,133	(Annual)
Specialty Clinic	<del>\$ 939</del>	\$ 981	(Annual)
Acupuncture	<del>\$ 172</del>	\$ 50	(Annual)
Large quantity generators (200 lbs. or more per month)			
Acute psychiatric hospitals, intermediate care, licensed clinical lab, medical offices, veterinary clinic/hospital	<del>\$ 1,881</del>	\$ 1,966	(Annual)
Specialty clinics (surgical, dialysis, rehab)	<del>\$ 2,042</del>	\$ 2,133	(Annual)
Primary Care Clinic	<del>\$ 1,760</del>	\$ 1,839	(Annual)
LQG treating wastes on-site	<del>\$ 2,213</del>	\$ 2,313	(Annual)
Health care service plan facility	<del>\$ 2,555</del>	\$ 2,670	(Annual)
Skilled Nursing Facilities			
1 - 99 beds	<del>\$ 2,042</del>	\$ 2,133	(Annual)

Items	Current Fee	Proposed Fee	Unit
100 - 199 beds	<del>\$ 2,382</del>	\$ 2,489	(Annual)
200 + beds	<del>\$ 2,719</del>	\$ 2,841	(Annual)
Acute Care Hospitals			
1 - 99 beds	<del>\$ 1,644</del>	\$ 1,718	(Annual)
100 or more beds	<del>\$ 2,112</del>	\$ 2,207	(Annual)
Permit application	<del>\$ 4,419</del>	\$ 4,618	(one-time fee)
(+ \$ per hour over 13 hours)	<del>\$ 239</del>	\$ 240	
Plan Review (New or Modified Facility)	<del>\$ 684</del>	\$ 715	
(+ \$ per hour above 2 hours)	<del>\$ 239</del>	\$ 240	
Transfer Station	<del>\$ 4,419</del>	\$ 4,618	(Annual)
BODY ART			
Body Art/Piercing Practitioner Registration	<del>\$ 188</del>	\$ 197	
Body Art/Piercing Facility	<del>\$ 499</del>	\$ 522	Annual
Body Art Facility Plan Check	<del>\$ 239</del>	\$ 240	per hour
Mobile Body Art Vehicle (per facility/vehicle)	<del>\$ 380.00</del>	\$ 397	Annual
Body Art Event Sponsor	<del>\$ 186.00</del>	\$ 195	per event
Body Art Event Temporary Demonstration Booth	<del>\$ 186.00</del>	\$ 195	per event
(+ \$ per hour above 1 hour)	<del>\$ 239</del>	\$ 240	per hour
KENNEL AND PET SHOPS			

Items	Current Fee	Proposed Fee	Unit
Kennel	\$ <del>212</del>	\$ 222	
Pet Shop	\$ <del>212</del>	\$ 222	
HAZARDOUS MATERIALS MANAGEMENT PLAN (HMMP)			
HMMP Fees			
HMMP Short Form 1 Haz Class	\$ <del>209</del>	\$ 218	(annual)
HMMP Short Form 2 Haz Class	\$ <del>240</del>	\$ 251	(annual)
HMMP Short Form 3 Haz Class	\$ <del>279</del>	\$ 292	(annual)
HMMP Short Form 4 Haz Class	\$ <del>312</del>	\$ 327	(annual)
HMMP Short Form 5 Haz Class	\$ <del>344</del>	\$ 359	(annual)
HMMP Short Form 6 Haz Class	\$ <del>378</del>	\$ 395	(annual)
HMMP Short Form 7 Haz Class	\$ <del>414</del>	\$ 432	(annual)
HMMP Short Form Base Fee	\$ <del>175</del>	\$ 182	annual
HMMP Standard Form QR2	\$ <del>209</del>	\$ 218	(annual)
HMMP Standard Form QR3	\$ <del>378</del>	\$ 395	(annual)
HMMP Standard Form QR4	\$ <del>552</del>	\$ 577	(annual)
HMMP Standard Form QR5	\$ <del>705</del>	\$ 737	(annual)
HMMP Standard Form QR6	\$ <del>890</del>	\$ 930	(annual)
HMMP Standard Form Base Fee	\$ <del>432</del>	\$ 451	annual
HMMP Amendment Application	\$ <del>344</del>	\$ 359	

Items	Current Fee	Proposed Fee	Unit
Existing Facility Modification Plan	\$ <del>604</del>	\$ 628	
Closure Plan	\$ <del>1,039</del>	\$ 1,085	
Closure Plan Hourly rate after 3 hours	\$ <del>230</del>	\$ 240	per hour
New Facility Construction Plan	\$ <del>2,469</del>	\$ 2,580	
Consultation Fee	\$ <del>230</del>	\$ 240	per hour
Violation Re-inspection Fee	\$ <del>230</del>	\$ 240	per hour
File Review Fee	\$ <del>230</del>	\$ 240	per hour
Aboveground Petroleum Storage (SPCC Facility)	\$ <del>262</del>	\$ 274	(annual)
Aboveground Petroleum Storage (Non-SPCC)	\$ <del>198</del>	\$ 206	
Residential AG Tank Install + 1st year permit	\$ <del>623</del>	\$ 651	
Residential AG Tank Annual Permit	\$ <del>252</del>	\$ 263	
HAZARDOUS MATERIALS RISK MANAGEMENT PROTECTION PLAN (RMPP)			
CalARP - RMP Plan Review	\$ <del>1,008</del>	\$ 1,054	
CalARP - RMP annual fee	\$ <del>439</del>	\$ 459	
Emergency Response Recovery (business hours)	\$ <del>240</del>	\$ 251	per hour
Emergency Response Recovery (after hours)	\$ <del>363</del>	\$ 379	per hour
HAZARDOUS WASTE			
Hazardous Waste Generator (Non-RCRA Short Form or Std Form HMMP)	\$ <del>133</del>	\$ 139	(annual)
Hazardous Waste Generator - RCRA LQG	\$ <del>968</del>	\$ 1,011	



Items	Current Fee	Proposed Fee	Unit
Conditional Exemption Small Quantity Treatment	\$ <del>262</del>	\$ 274	(annual)
Conditional Exemption Special Waste	\$ <del>262</del>	\$ 274	(annual)
Conditionally Authorized	\$ <del>514</del>	\$ 537	(annual)
Permit by Rule	\$ <del>514</del>	\$ 537	(annual)
Household Haz Waste	\$ <del>968</del>	\$ 1,011	(annual)
Facility Modification Plan	\$ <del>601</del>	\$ 628	
Closure Plan	\$ <del>1,039</del>	\$ 1,085	
New Facility Construction Plan	\$ <del>2,469</del>	\$ 2,580	
Violation Re-Inspection Fee	\$ <del>240</del>	\$ 251	
Consultation Fee	\$ <del>240</del>	\$ 251	per hour
File Review	\$ <del>240</del>	\$ 251	per hour
HAZARDOUS MATERIALS - UNDERGROUND STORAGE TANK (UST)			
UST Fee per Tank	\$ <del>856</del>	\$ 894	(annual)
Existing Facility Modification Plan	\$ <del>601</del>	\$ 628	
Closure Plan	\$ <del>1,039</del>	\$ 1,085	
Closure per tank	\$ <del>414</del>	\$ 432	
New Facility Construction Plan	\$ <del>2,469</del>	\$ 2,580	
Construction	\$ <del>892</del>	\$ 933	(per tank)
Tank Repiping	\$ <del>1,188</del>	\$ 1,242	

Items	Current Fee	Proposed Fee	Unit
Violation Re-inspection Fee	\$ <del>240</del>	\$ 251	
Consultation Fees	\$ <del>240</del>	\$ 251	per hour
File Review Fee	\$ <del>240</del>	\$ 251	per hour
Residential UG Tank Annual Permit	\$ <del>252</del>	\$ 263	
SITE MITIGATION			
Monitoring Well Permit (HAZ-MAT)	\$ <del>466</del>	\$ 487	(per well)
Monitoring Well Destruct (HAZ-MAT)	\$ <del>234</del>	\$ 245	(per well)
Soil Boring (HAZ-MAT)	\$ <del>167</del>	\$ 174	(per boring)
RUNOFF AND POLLUTION CONTROL APPEAL FEE			
Deposit to Initiate Appeal	\$ <del>940</del>	\$ 1,000	
At Cost Charge	\$ <del>230</del>	\$ 240	per hour
LAND USE			
On-Site Sewage Disposal			
Minor Clearance (over-the-counter - < 500 sq. ft. - no 2nd unit - no bedroom addn)	\$ <del>175</del>	\$ 183	
Major Clearance (field visit req - 2nd Units - Bedrooms Addns - > 500 sq. ft.	\$ <del>510</del>	\$ 533	
Minor Building Plan Check	\$ <del>221</del>	\$ 230	
Major Building Plan Check	\$ <del>540</del>	\$ 564	
Major Development Review	\$ <del>1,020</del>	\$ 1,066	
Minor Development Review	\$ <del>645</del>	\$ 674	

Items	Current Fee	Proposed Fee	Unit
Evaluation of Previous Repair	<del>\$ 2,080</del>	\$ 2,174	
On-site sewage and/or water (Major Subdivision)	<del>\$4,120</del>	\$ 4,305	
Geohydrologic Review	<del>\$1,995</del>	\$ 1,995	
(+ \$ per hour after 7 hours)	<del>\$ 221</del>	\$ 230	per hour
Full Site Evaluation Review Fee	<del>\$1,217</del>	\$ 1,272	
Repair Site Evaluation Review Fee	<del>\$ 475</del>	\$ 496	
Preliminary Site Check for Alternative system	<del>\$ 845</del>	\$ 883	
Minor Site Evaluation - Consultation (Winter Water Test - Soil Test - Perc. Test)	<del>\$ 608</del>	\$ 635	
Lot Evaluation for Sewage Disposal/Minor Land Division	<del>\$1,214</del>	\$ 1,268	
5+ lots in the same subdivision	<del>\$ 607</del>	\$ 634	each
New Alternative/innovative individual ISDS			
Application Review and Approval	<del>\$3,715</del>	\$ 3,882	
Permit and Construction Inspection	<del>\$2,147</del>	\$ 2,244	
(+ \$ per hour after 22 hours)	<del>\$ 221</del>	\$ 230	per hour
Alternative System Repair	<del>\$ 1,950</del>	\$ 2,038	
Experimental Wastewater Disposal System Review (Up to 25 Hours)	<del>\$5,250</del>	\$ 5,486	
Experimental Wastewater Disposal System Review (Over 25 Hours)	<del>\$ 221</del>	\$ 230	per hour
Alternative System Upgrade			
Application Review and Approval	<del>\$2,848</del>	\$ 2,976	

Items	Current Fee	Proposed Fee	Unit
(+ \$ per hour over 12 hours)	<del>\$ 221</del>	\$ 230	per hour
Permit and Construction Inspection	<del>\$ 1,317</del>	\$ 1,376	
Urgent repair assessment	<del>\$ 583</del>	\$ 609	
New Individual Sewage Disposal System			
Application Review and Approval	\$2,675	\$ 2,795	
Permit and Construction Inspection	<del>\$ 1,270.00</del>	\$ 1,327	
(+ \$ per hour after 13 hours)	<del>\$ 221.00</del>	\$ 230	per hour
Major Repair	<del>\$ 1,170.00</del>	\$ 1,223	
Minor Repair	<del>\$ 610.00</del>	\$ 637	
Standard Upgrade to ISDS			
Application Review and Approval	<del>\$2,038.00</del>	\$ 2,129	
Permit and Construction Inspection	<del>\$ 1,098.00</del>	\$ 1,147	
Grey Water System Installation Permit	<del>\$ 610.00</del>	\$ 637	
Tank Replacement	<del>\$1,200.00</del>	\$ 1,254	
Evaluation of Sewage/Water: File Review and Field Inspection	<del>\$ 578.00</del>	\$ 604	
Evaluation of Sewage/Water: File Review Only	<del>\$ 243.00</del>	\$ 254	
Septic Tank & Chemical Toilet Cleaning Services	<del>\$ 488.00</del>	\$ 510	(Annual)
Onsite System Service Provider Certification	<del>\$ 271.00</del>	\$ 283	(Annual)
Waste Water Discharge Permit	<del>\$ 4,334.00</del>	\$ 4,529	

Items	Current Fee	Proposed Fee	Unit
(+ \$ per hour after 15 hours)	<del>\$ 221.00</del>	\$ 230	per hour
WATER SYSTEMS AND WELLS			
Community and Non-Community Water System Services			
Application for New System	<del>\$3,960.00</del>	\$ 4,138	
Ownership Change	<del>\$ 1,978</del>	\$ 2,067	
Amended Permit	<del>\$ 990</del>	\$ 1,034	
Request for variance, exemption, waiver	<del>\$ 230</del>	\$ 240	per hour
Plan Review	<del>\$ 230</del>	\$ 240	per hour
Bacterial Sampling	<del>\$ 482</del>	\$ 504	
Consultation or Enforcement Action	<del>\$ 230</del>	\$ 240	per hour
Surface Water Treatment	<del>\$ 992</del>	\$ 1,037	annual
Additional time over 8 hours	<del>\$ 230</del>	\$ 240	per hour
Treatment Plant (other than Surface Water)	<del>\$ 519</del>	\$ 542	annual
Additional Time over 4 hours	<del>\$ 230</del>	\$ 240	per hour
Community Water Systems - Annual Fee			
Purchased Water	<del>\$ 990</del>	\$ 1,035	(Annual)
15 - 24 Connections	<del>\$ 1,641</del>	\$ 1,715	(Annual)
25 - 99 Connections	<del>\$ 2,037</del>	\$ 2,129	(Annual)
100 - 199 Connections	<del>\$ 2,669</del>	\$ 2,789	(Annual)

Items	Current Fee	Proposed Fee	Unit
Non-Community Water Systems - Annual Fee			
Non-Transient, Non-Community	<del>\$ 2,063</del>	\$ 2,156	(Annual)
Transient, Non-Community	<del>\$ 1,032</del>	\$ 1,078	(Annual)
State Small Water Systems			
Permit application	<del>\$ 1,030</del>	\$ 1,076	
Amended Permit	<del>\$ 272</del>	\$ 284	
(+ \$ per hour after 4 hours)	<del>\$ 230</del>	\$ 240	per hour
(+ \$ per hour after 4 hours)	<del>\$ 230</del>	\$ 240	per hour
Well Related			
Individual Water System	<del>\$ 622</del>	\$ 650	
Well Geophysical Assessment	<del>\$ 288</del>	\$ 301	
Water Well Destruct Permit	<del>\$ 1,156</del>	\$ 1,208	
Water Well Permit	<del>\$ 1,950</del>	\$ 2,038	
Well Destruction During Well Construction	<del>\$ 386</del>	\$ 403	
Water Well Permit Renewal	<del>\$ 307</del>	\$ 321	
Geothermal Heat Exchange System Installation	<del>\$ 968</del>	\$ 1,012	
Monitoring Well Permit (Non - HAZMAT)	<del>\$ 434</del>	\$ 454	(per well)
Monitoring Well Destruct (Non - HAZMAT)	<del>\$ 607</del>	\$ 634	first well
Multiple Monitoring Well Destruct, each additional well	<del>\$ 124</del>	\$ 126	per well

Items	Current Fee	Proposed Fee	Unit
VIOLATION a 100% Penalty will be charged where work is commenced without acquiring the necessary permit, in violation of Chapter 7.38, 7.70, 7.73, and 7.100 of the County Code.			
WATER LAB FEES Field Collection Samples			
<del>1-2 Sample Collections</del> <b><u>Field Collection, 1 Sample in County</u></b>	\$ 50.00	\$ 50.00	
<del>3 or More Sample Collections</del> <b><u>Field Collection 3 or more Samples in County</u></b>	\$ 40.00	\$ 40.00	
Microbiology Tests: Drinking Water: Test for Total Coliforms and E. Coli (Presence/Absence) — ELAP Certified Results			
<del>1-2 Tests</del> <b><u>Indicator Bacteria - Coliforms – Drinking Water – 1 Sample</u></b>	\$ 25.00	\$ 25.00	
<del>3 or More Tests</del> <b><u>Indicator Bacteria - Coliforms – Drinking Water - 3 or more Samples</u></b>	\$ 20.00	\$ 20.00	
Test for Fecal Coliforms			
<del>1-2 Tests</del> <b><u>Indicator Bacteria - Coliforms – E. Coli or Fecal Coliforms – 1 Sample</u></b>	\$ 40.00	\$ 40.00	
<b><u>Indicator Bacteria - Coliforms – E. Coli or Fecal Coliforms – 3 or more Samples</u></b>	\$ 35.00	\$ 35.00	
Tests for Enterococci — ELAP Certified Results			
<del>1-2 Tests</del> <b><u>Enterococci – ELAP Certified – 1 Sample</u></b>	\$ 40.00	\$ 40.00	
<del>3 or More Tests</del> <b><u>Enterococci – ELAP Certified – 3 or more Samples</u></b>	\$ 35.00	\$ 35.00	
<b><u>Heterotrophic Plate Count, Iron Bacteria – 1 Sample</u></b>		<b><u>\$ 40.00</u></b>	
<b><u>Heterotrophic Plate Count, Iron Bacteria – 3 or more Samples</u></b>		<b><u>\$ 35.00</u></b>	
<b><u>Bacterial Screening (Pseudomonas) – 1 Sample</u></b>		<b><u>\$ 40.00</u></b>	
<b><u>Bacterial Screening (Pseudomonas) – 3 or more Samples</u></b>		<b><u>\$35.00</u></b>	
<b><u>Microbiological Investigations:</u></b>			

Items	Current Fee	Proposed Fee	Unit
<u>Microbial Profiling</u>		<u>\$ 50.00</u>	
<u>Microbial Source Tracking – 1 Sample</u>		<u>\$100.00</u>	
<u>Microbial Source Tracking – 3 or more Samples</u>		<u>\$75.00</u>	
<u>Coliform Speciation – 1 Sample</u>		<u>\$100.00</u>	
<u>Coliform Speciation – 3 or more Samples</u>		<u>\$75.00</u>	
<u>Cyanobacteria – 1 Sample</u>		<u>\$100.00</u>	
<u>Cyanobacteria – 3 or more Samples</u>		<u>\$75.00</u>	
Geochemical Parameters:			
Test for Field pH, Conductivity, Dissolved Oxygen	\$ 15.00	\$15.00	
Test for Alkalinity, Hardness 1-2 Tests <u>Alkalinity – 1 Sample</u>	\$ 25.00	\$ 25.00	
3 or More Tests <u>Alkalinity – 3 or more Samples</u>	\$ 20.00	\$ 20.00	
<u>Hardness (Total and Calcium) – 1 Sample</u>	\$ 25.00	\$ 25.00	
<u>Hardness (Total and Calcium) – 3 or more Samples</u>	\$ 20.00	\$ 20.00	
<u>Turbidity – 1 Sample</u>		<u>\$ 25.00</u>	
<u>Turbidity – 3 or more Samples</u>		<u>\$ 20.00</u>	
<u>Dissolved anions: chloride, fluoride, bromide, sulfate – 1 Sample</u>		<u>\$75.00</u>	
<u>Dissolved anions: chloride, fluoride, bromide, sulfate – 3 or more Samples</u>		<u>\$50.00</u>	
<u>Dissolved minerals: potassium, sodium – 1 Sample</u>		<u>\$50.00</u>	
<u>Dissolved minerals: potassium, sodium – 3 or more Samples</u>		<u>\$ 45.00</u>	



Items	Current Fee	Proposed Fee	Unit
<u>Reduced Minerals and gases (Iron, Manganese, Hydrogen Sulfide – 1 Sample</u>		<u>\$50.00</u>	
<u>Reduced Minerals and gases (Iron, Manganese, Hydrogen Sulfide – 3 or more Samples</u>		<u>\$ 45.00</u>	
<u>Boron – 1 Sample</u>		<u>\$50.00</u>	
<u>Boron – 3 or more Samples</u>		<u>\$ 45.00</u>	
<u>Aluminum – 1 Sample</u>		<u>\$50.00</u>	
<u>Aluminum – 3 or more Samples</u>		<u>\$ 45.00</u>	
Nutrients: Nitrogen Tests — Tests for Ammonia-Nitrogen			
1-2 Tests <u>Nitrogen: Ammonia-Nitrogen – 1 Sample</u>	\$ 30.00	\$ 30.00	
3 or More Tests <u>Nitrogen: Ammonia-Nitrogen – 3 or more Samples</u>	\$ 25.00	\$ 25.00	
Tests for Nitrate-Nitrogen			
1-2 Tests <u>Nitrogen: Nitrate-Nitrogen – 1 Sample</u>	\$ 30.00	\$ 30.00	
3 or More Tests <u>Nitrogen: Nitrate-Nitrogen – 3 or more Samples</u>	\$ 25.00	\$ 25.00	
<u>Organics:</u>			
<u>UV – Absorbance – 1 Sample</u>		<u>\$ 30.00</u>	
<u>UV – Absorbance – 3 or more Samples</u>		<u>\$ 25.00</u>	
<u>Algal Toxins:</u>			
<u>Microcystins – 1 Sample</u>		<u>\$ 90.00</u>	
<u>Microcystins – 3 or more Samples</u>		<u>\$ 75.00</u>	

Items	Current Fee	Proposed Fee	Unit
<u>Anatoxin-a – 1 Sample</u>		<u>\$ 90.00</u>	
<u>Anatoxin-a – 3 or more Samples</u>		<u>\$ 75.00</u>	
<u>Cylindrospermopsin – 1 Sample</u>		<u>\$ 90.00</u>	
<u>Cylindrospermopsin – 3 or more Samples</u>		<u>\$ 75.00</u>	
<u>Nodularins – 1 Sample</u>		<u>\$ 90.00</u>	
<u>Nodularins – 3 or more Samples</u>		<u>\$ 75.00</u>	
<u>Saxitoxins – 1 Sample</u>		<u>\$ 90.00</u>	
<u>Saxitoxins – 3 or more Samples</u>		<u>\$ 75.00</u>	
<u>Herbicides:</u>			
<u>Glyphosate – 1 Sample</u>		<u>\$ 90.00</u>	
<u>Glyphosate – 3 or more Samples</u>		<u>\$ 75.00</u>	
<u>2,4-D – 1 Sample</u>		<u>\$ 90.00</u>	
<u>2,4-D – 3 or more Samples</u>		<u>\$ 75.00</u>	
<u>Specialized Tests:</u>			
<u>Irrigation Suitability: pH, alkalinity, conductivity, calcium, magnesium, sodium, potassium, boron, chloride, sulfate nitrate, nitrite – 1 Sample</u>		<u>\$ 140.00</u>	
<u>Irrigation Suitability: pH, alkalinity, conductivity, calcium, magnesium, sodium, potassium, boron, chloride, sulfate nitrate, nitrite – 3 or more Samples</u>		<u>\$ 120.00</u>	
<u>Storm Drain Analysis: pH, alkalinity, conductivity, Turbidity, UV-254 – 1 Sample</u>		<u>\$ 110.00</u>	

Items	Current Fee	Proposed Fee	Unit
<u>Storm Drain Analysis: pH, alkalinity, conductivity, Turbidity, UV-254 – 3 or more Samples</u>		<u>\$ 90.00</u>	
<u>On-site wastewater treatment: pH, conductivity, Coliforms (enumeration), Nitrogen ( ammonia, nitrate), ortho- phosphate, hydrogen sulfide, boron, potassium – 1 Sample</u>		<u>\$ 350.00</u>	
<u>On-site wastewater treatment: pH, conductivity, Coliforms (enumeration), Nitrogen ( ammonia, nitrate), ortho- phosphate, hydrogen sulfide, boron, potassium – 3 or more Samples</u>		<u>\$ 300.00</u>	
<u>Special Projects: Staff Time</u>		<u>\$ 240</u>	<u>per hour</u>
MISCELLANEOUS			
Clerical Time	<del>\$ 230</del>	\$ 240	hour
Data Processing Time	<del>\$ 230</del>	\$ 240	hour
VIOLATION Re-Inspection Fee			
Fee assessed only if a violation noted on a previous inspection or report has not been corrected on or after the required date for correction, as verified by a violation re-inspection. No fee is assessed if correction of the violation has occurred prior to the re-inspection. Fee amount is as follows, unless specified above the specific program.	<del>\$ 230</del>	\$ 240	hour
MINIMUM CONSULTATION (All Programs) (Res 171-2018) Hourly consultation fees are specified under each program. The minimum fee collected shall be for two hours of consultation at the designated rate.	<del>\$ 230</del>	\$ 240	hour
LIQUID WASTE DISPOSAL AT SANTA CRUZ SEPTAGE RECEIVING FACILITY			
Disposal of septage, sewage, or grease trap waste	<del>\$98.08</del>	\$104.95	Per 1000 gallons



# **H**uman Services Department



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Human Services Department

Index Code: 392100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:  
 Child Care Developer Fee

Proposed fee amount:

<b>Residential Use</b>	<b>FY 19/20</b>
Single Family Dwelling	\$0.52 per square foot
Multi-Family Dwelling	\$0.17 per square foot
<b>Nonresidential Use</b>	<b>FY 19/20</b>
Office	\$1.34 per square foot
Hotel/Motel	\$0.41 per square foot
Retail/Restaurant	\$1.15 per square foot
Manufacturing/Lt Industrial	\$0.54 per square foot

Justification for recommended fee:

A recent nexus analysis showed the need for alignment with similar sized cities and counties on Child Care Developer Fee (CCDF) rates. An inflation adjustment factor has been used to update the proposed fee.

Estimated annual revenue from fee adjustment:  
 \$32,724

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]

Items	Current Fee	Proposed Fee	Unit
CHILD CARE FEE SCHEDULE (Res 171-2018)			
RESIDENTIAL USES:			
Single Family Dwelling	\$0.34	<b><u>\$0.52</u></b>	sq. ft.
Multi-Family Dwelling	\$0.11	<b><u>\$0.17</u></b>	sq. ft.
NON-RESIDENTIAL USES:			
Office	<del>\$0.87</del>	<b><u>\$1.34</u></b>	sq. ft.
Hotel/Motel	<del>\$0.27</del>	<b><u>\$0.41</u></b>	sq. ft.
Retail/Restaurants	\$0.75	<b><u>\$1.15</u></b>	sq. ft.
Manufacturing/Lt. Industrial	\$0.35	<b><u>\$0.54</u></b>	sq. ft.



# **P**arks, Open Space, and Cultural Services



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities

Index Code: 492100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To increase the hourly rental rates for grounds by approximately 15%.

Proposed fee amount:

Resident \$35

Non-Resident \$38

Justification for recommended fee:

The fee increase will help offset costs for operations, maintenance, and staffing as well as reflect inflation costs.

Estimated annual revenue from fee adjustment:

\$2000 annually

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities

Index Code: 492100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To add a new concessions monthly route fee.

Proposed fee amount:

Concessions- Monthly Route:

Resident \$400

Non-Resident \$440

Justification for recommended fee:

To provide a concessions monthly route fee that includes access to at least one medium or large park and several neighborhood parks in close proximity in order for concession vendors, such as ice cream carts or trucks, to be able to regularly access more than one park, thus expanding services to various parks that would otherwise not typically be accessed. This fee differs from the monthly concessions fee in that the latter provides access to only one park, typically to a small concession stand or fixed location.

Estimated annual revenue from fee adjustment:

\$3600 annually

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities

Index Code: 492100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To add a new outdoor ceremony fee at an hourly rental rate for wedding ceremonies to take place at desirable locations, such as specific County beaches or picturesque park sites.

Proposed fee amount:

Outdoor Ceremony:

Resident \$75.00

Non-Resident \$82.50

Justification for recommended fee:

As the Department continues to expand its services and requires additional revenues in order to meet budget needs, the addition of a ceremony fee for desirable outdoor locations, such as designated County beaches and park sites with ocean views or other ideal settings, will increase services that have been requested by the public while also increasing revenues to offset costs for operations, maintenance, and staffing as well as inflation.

Estimated annual revenue from fee adjustment:

\$12,000 annually

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities

Index Code: 492100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To add a new reservable group picnic area at Scott Park and reduce the rental fee in the existing group picnic area at Highlands Park by 12.5% and update its capacity

Proposed fee amount:

Resident \$17.50

Non-Resident \$19.25

Justification for recommended fee:

In 2019, three additional group picnic areas are available by reservation within the County parks system, each with a smaller 30-person capacity: Jose Avenue Park, Scott Park, and Highlands Park. By providing additional group picnic areas at a lower capacity within desirable parks in different areas of the County, services are expanded for the community and revenues increase. The proposed rental fees are the same as the current fee structure for Jose Avenue Park. The former Redwood Deck group picnic area at Highlands Park, with a 100-person capacity, was dismantled after winter storms in 2011. The installation of a new, smaller group picnic area in the same location is similar in capacity to Jose Avenue and Scott Park, so the reduction in rental fees will align it to the same fee structure.

Estimated annual revenue from fee adjustment:

\$8,400 annually

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities, Aquatics

Index Code: 492100 / 493150

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To increase the hourly rental rates by approximately 7-10% for meeting rooms.

Proposed fee amount:

SFSC Community Room: \$90 Resident / \$100 Non-Resident

Large Room (40-90 capacity): \$60 Resident / \$66 Non-Resident

Small Room (under 40 capacity): \$30 Resident / \$33 Non-Resident

Justification for recommended fee:

An increase of approximately 7-10% to the hourly rental rate increases revenues while maintaining competitive and affordable rates. The small room rental rate is one-half of the hourly rental rate for the large room. The fee increase will help offset costs of operations, maintenance, and staffing as well as reflect inflation costs.

Estimated annual revenue from fee adjustment:

\$1,000 annually

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities

Index Code: 072483

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To add a renewal fee that is 50% the current Commemorative Program fees for the initial installation of a commemorative feature and update the Program name.

Proposed fee amount:

Renewal: 50% of the current Program fees

Justification for recommended fee:

On March 26, 2019, the Board of Supervisors approved the revised Commemorative Program guidelines, including the addition of a renewal option after the end of a 10-year term at a cost less than the current Program cost for Commemorative features, such as trees, benches, picnic tables, and special requests. The renewal fee at 50% of current Program fees will offset the costs associated with general maintenance of the feature and surrounding area, and repair or replacement as needed during the additional 10-year term. The revisions also included a name change to Commemorative Program.

Estimated annual revenue from fee adjustment:

Depending on the number of renewals, there may be up to \$10,000 in revenue from first round renewals, which will be used to cover continued maintenance costs during the renewal period.

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks

Index Code: 134921, 134922, 134923

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To increase coastal encroachment permit fees by the annual 2% cost of living

Proposed fee amount:

Exclusive Encroachments: \$16.83 per square foot annually

Non-Exclusive Encroachments: \$6.63 per square foot annually;  
Capped at \$5,100 per parcel annually

Non-Refundable Application Fee: \$1101.60

Justification for recommended fee:

On June 12, 2018, the Coastal Encroachment Policy and proposed fee schedule was approved by the Board, which included a 2% cost of living increase assessed annually to all fees associated with the Coastal Encroachment Policy (Section L.5). Fees for encroachment permits partially offset the costs associated with operating and maintaining coastal accesses and beaches.

Estimated annual revenue from fee adjustment:

\$1,200 - \$1,400

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Facilities

Index Code: 492100

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To increase the Out of County fee for rental of park centers by 20-25%. A range provides a lesser fee applied to the smallest park center, Valencia Hall, with all other park centers requiring the higher fee.

Proposed fee amount:

\$125 - \$300

Justification for recommended fee:

The Out of County fee on park center rentals offsets the impact of out of county visitors on county services and reflects pro rata costs that county taxpayers pay for county services. The fee increase will help offset costs of operations, maintenance, and staffing as well as reflect inflation costs.

Estimated annual revenue from fee adjustment:

\$1400 annually

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Aquatics

Index Code: 493150

Fee Authority: State [   ] Local [ X ]

Is the fee mandated by State Law? Yes [   ] No [ X ]

Description of services:

To correct the fees of the multiple-entry Swim Center passes so that 10-entry passes are a 10% discount off single drop-in admission and 50-entry passes are a 15% discount off single drop-in admission.

Proposed fee amount:

10-entry Recreation Swim Pass: \$54  
50-entry Recreation Swim Pass: \$255  
10-entry Lap Pass: \$63  
50-entry Lap Pass: \$298  
10-entry Senior Pass: \$45  
50-entry Senior Pass: \$213  
10-entry Adult Fitness Workout: \$72  
50-entry Adult Fitness Workout: \$340  
10-entry Water Aerobics Workout: \$72  
50-entry Water Aerobics Workout: \$340

Justification for recommended fee:

Prior to drop-in admission increase of \$1 effective 7/1/2017, discounts for multiple-entry passes were 10% for 20-entry passes and 15% for 50-entry passes. Fees for multiple-entry passes were not increased at that time. This correction to all multiple-entry pass fees will help offset costs for operations, maintenance, and staffing as well as reflect inflation costs.

Estimated annual revenue from fee adjustment: \$11,900

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ X ] No [   ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Parks / Aquatics

Index Code: 493150

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:

To remove the 20-entry pass(es) from Section IV-B- SINGLE ENTRY AND MEMBERSHIP PASS ENTRY FEES of the unified fee schedule. Also, to remove "Youth" from the Senior & Youth Lap Swim fees to be Senior Lap Swim.

Proposed fee amount:  
N/A

Justification for recommended fee:

The 10-entry pass is now offered at the same discount rate as previous 20-entry passes. The update to Senior Lap Swim rather than Senior & Youth Lap Swim fees more adequately reflects the adult demographic who regularly participates in lap swim, as compared to youth who primarily participate in recreation swim.

Estimated annual revenue from fee adjustment: N/A

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Parks, Open Space and Cultural Services**  
**Budget Unit - 492100**

Items	Current Fee	Proposed Fee	Unit
SECTION III - FACILITY RENTAL AND ADMINISTRATIVE FEE SCHEDULE (Res. 283-2018) (Res 171-2018)		-	
A. ALL PARKS - FACILITY RENTAL			
1. PORTION OF GROUNDS			
Schedule A			
RESIDENT	<del>\$30.00</del>	<b><u>\$35.00</u></b>	per hour
NON-RESIDENT	<del>\$33.00</del>	<b><u>\$38.00</u></b>	per hour
Schedule B	20% discount off Schedule A	-	
Schedule C	40% discount off Schedule A	-	
<b><u>7. CONCESSIONS-MONTHLY ROUTE</u></b>			
<b><u>Schedule A</u></b>			
<b><u>RESIDENT</u></b>		<b><u>\$400.00</u></b>	<b><u>monthly</u></b>
<b><u>NON-RESIDENT</u></b>		<b><u>\$440.00</u></b>	<b><u>monthly</u></b>
<b><u>Schedule B</u></b>		<b><u>20% discount off Schedule A; 15% discount if for profit vendor commits to six months of use in one season</u></b>	
<b><u>10. OUTDOOR CEREMONY</u></b>			
<b><u>Schedule A</u></b>			
<b><u>RESIDENT</u></b>		<b><u>\$75.00</u></b>	<b><u>per hour</u></b>
<b><u>NON-RESIDENT</u></b>		<b><u>\$82.50</u></b>	<b><u>per hour</u></b>
C. GROUP PICNIC AREAS - FACILITY RENTAL			
Schedule A			
3. HIGHLANDS PARK (75-100) (up to 30)			
RESIDENT	<del>\$20.00</del>	<b><u>\$17.50</u></b>	per hour

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Parks, Open Space and Cultural Services**  
**Budget Unit - 492100**

Items	Current Fee	Proposed Fee	Unit
NON-RESIDENT	<del>\$22.00</del>	<u>\$19.25</u>	per hour
<b><u>6. SCOTT PARK (up to 30)</u></b>			
<b><u>RESIDENT</u></b>		<u>\$17.50</u>	<u>per hour</u>
<b><u>NON-RESIDENT</u></b>		<u>\$19.25</u>	<u>per hour</u>
Schedule B	20% off of Schedule A		
Schedule C	40% off of Schedule A		
D. PARK CENTERS - FACILITY RENTAL			
2. MEETING ROOMS			
Schedule A			
a. Live Oak Community Room - A&B (capacity 180)		-	
RESIDENT	<del>\$82.00</del>	<u>\$90.00</u>	per hour
NON-RESIDENT	<del>\$90.00</del>	<u>\$100.00</u>	per hour
b. Room Rental - Large (capacity up to 90*)			
RESIDENT	<del>\$54.00</del>	<u>\$60.00</u>	per hour
NON-RESIDENT	<del>\$60.00</del>	<u>\$66.00</u>	per hour
* Meeting room capacities: Aptos Park 90, Highlands Park 75, Live Oak Community Room A or B 90, Quail Hollow 75, Valencia Hall 80			
c. Room Rental - Small (capacity 45)			
RESIDENT	<del>\$27.00</del>	<u>\$30.00</u>	per hour
NON-RESIDENT	<del>\$30.00</del>	<u>\$33.00</u>	per hour
Schedule B	20% off of Schedule A		
Schedule C	40% off of Schedule A		
F. MISCELLANEOUS FEES AND CHARGES			

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Parks, Open Space and Cultural Services**  
**Budget Unit - 492100**

Items	Current Fee	Proposed Fee	Unit
12. Commemorative Tree, Bench & Picnic Table Program (Res. 283-2018)			
a. Tree- 15 Gallon	\$550.00		
b. Tree- 24" Box	\$1150.00		
c. Bench	\$2600.00		
d. Picnic Table	\$3750.00		
e. Special Requests	\$100.00- \$10000.00		
<b><u>f. Renewal</u></b>		<b><u>50% of current Program fees</u></b>	
15. Coastal Encroachment Permit Fees* (Res. 283-2018)(Res. 171-2018)		-	
*2% cost of living increase assessed annually to all fees associated with the Coastal Encroachment policy			
a. Exclusive Encroachments	<del>\$16.50 per square foot</del>	<b><u>\$16.83 per square foot</u></b>	annually
b. Non-Exclusive Encroachments	<del>\$6.50 per square foot**</del>	<b><u>\$6.63 per square foot**</u></b>	annually
<del>** Capped at \$5,000 per parcel annually **</del> <b><u>Capped at \$5,100 per parcel annually</u></b>			
c. Non-Refundable Application Fee	<del>\$1080.00</del>	<b><u>\$1,101.60</u></b>	
16. Out of County Fee for Center Rentals (Res. 283-2018)	<del>\$250.00</del>	<b><u>\$125.00-300.00</u></b>	
SECTION IV - SIMPKINS FAMILY SWIM CENTER - POOL RENTAL AND ENTRY FEES (Res 171-2018)			
B. SINGLE ENTRY AND MEMBERSHIP PASS ENTRY FEES (Resolution 282-2017)		-	
1. RECREATION SWIM			
a. Under 3 years	free		
b. Single Entry	\$7.00		each

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Parks, Open Space and Cultural Services**  
**Budget Unit - 492100**

Items	Current Fee	Proposed Fee	Unit
c. Single Entry Youth or Senior (4-12 & 65+)	\$5.00		each
d. 10 Entry Pass (Resolution 282-2017)	<del>\$47.50</del>	<b><u>\$54.00</u></b>	each
<del>e. 20 Entry Pass</del>	<del>\$95.00</del>		<del>each</del>
f. 50 Entry Pass	<del>\$225.00</del>	<b><u>\$255.00</u></b>	each
2. LAP SWIM & WATER POLO			
a. Single Entry (13-64)	\$7.00		each
b. 10 Entry Pass (Resolution 282-2017)	<del>\$57.00</del>	<b><u>\$63.00</u></b>	each
<del>c. 20 Entry Pass</del>	<del>\$114.00</del>		<del>each</del>
d. 50 Entry Pass	<del>\$270.00</del>	<b><u>\$298.00</u></b>	each
3. Senior & Youth-LAP SWIM			
a. Single Entry Youth & Senior	\$5.00		each
b. 10 Entry Pass	<del>\$38.00</del>	<b><u>\$45.00</u></b>	each
<del>c. 20 Entry Pass</del>	<del>\$76.00</del>		<del>each</del>
d. 50 Entry Pass	<del>\$180.00</del>	<b><u>\$213.00</u></b>	each
4. ADULT FITNESS WORKOUT			
a. Single Entry	\$8.00		each
b. 10 Entry Pass	<del>\$66.50</del>	<b><u>\$72.00</u></b>	each
<del>c. 20 Entry Pass</del>	<del>\$133.00</del>		<del>each</del>
d. 50 Entry Pass	<del>\$315.00</del>	<b><u>\$340.00</u></b>	each
5. WATER EXERCISE WORKOUT			
a. Single Entry	\$8.00		each
b. 10 Entry Pass	<del>\$66.50</del>	<b><u>\$72.00</u></b>	each
<del>c. 20 Entry Pass</del>	<del>\$133.00</del>		<del>each</del>
d. 50 Entry Pass	<del>\$315.00</del>	<b><u>\$340.00</u></b>	each



# **P**ublic Works Department



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works

Index Code: 622115

Fee Authority: State [    ] Local [ X ]

Is the fee mandated by State Law? Yes [    ] No [ X ]

Description of services:  
Traffic Control Devices

Proposed fee amount:

<b><u>Traffic Control Devices</u></b>	<b><u>Existing Fee</u></b>	<b><u>Proposed Fee</u></b>
SIGN ONLY (Customer Pick up)		
Single Street Name Sign	\$135.40	\$140.00
Double Street Name Sign	\$181.44	\$187.00
SIGN ONLY (Includes Installation)		
Single Street Name Sign	\$245.16	\$253.00
Double Street Name Sign	\$319.88	\$330.00
SIGN WITH POST (Includes Installation)		
Single Street Name Sign	\$307.84	\$318.00
Double Street Name Sign	\$368.55	\$380.00
STOP / Regulatory Sign	\$304.27	\$314.00
WARNING SIGN - 30" x 30"	\$304.27	\$314.00
MISCELLANEOUS READY- MADE SIGN - 12" x 18"	\$290.14	\$299.00
RED CURB PAINTING (plus \$4.50 per foot of curb)	\$111.34	\$115.00

Justification for recommended fee:

This fee increase is necessary to recoup the increase in construction and labor costs.

Estimated annual revenue from fee adjustment: \$75

Is the adjusted fee revenue included in the 2019-20 budget? Yes [    ] No [ X ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works

Index Code: 622115

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of services:  
Miscellaneous Fees

Proposed fee amount:

<u>Miscellaneous Fees</u>	<u>Existing Fee</u>	<u>Proposed Fee</u>
COMMERCIAL AND RECREATIONAL VEHICLE PARKING RESTRICTION PROCESSING FEE (County Code Section 9.70.600)	\$600	\$618
Required signs are not included. See below.		

COMMERCIAL AND RECREATIONAL VEHICLE PARKING RESTRICTION SIGN  
INSTALLATION

Commercial Vehicle	\$203	\$209
Recreational Vehicle	\$132	\$136

ROAD BUMP/SPEED TABLE	\$2,000	\$4,000
Road Bump/Speed Table Processing Fee	\$600	\$1,000

VOLUNTARY ROADSIDE VEGETATION CONTROL MARKER INSTALLATION	\$79	\$82
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VICTIM'S MEMORIAL SIGN FABRICATION AND INSTALLATION	\$399	\$411
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Justification for recommended fee:

This fee increase is necessary to recoup the increase in construction and labor costs. The road bump/speed table fee has not been increased in over 24 years. Therefore, based on escalation rate of 3% per year the fee will be \$4,000 per road bump/speed table. The time to process a request for a road bump is requiring a minimum of 20 hours of labor, so we will increase processing fee by \$400 until the fee covers the cost of labor.

Estimated annual revenue from fee adjustment: \$7,300

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☐ No ☒

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works

Index Code: 601000

Fee Authority: State [    ] Local [ X ]

Is the fee mandated by State Law? Yes [    ] No [ X ]

Description of services:  
 Encroachment Permits

Proposed fee amount:

<u>Permit</u>	<u>Existing Fee</u>	<u>Proposed Fee</u>
a. Poles:		
i. PG&E	\$ 8,672	\$ 8,933
ii. AT&T/SBC	\$ 4,696	\$ 4,837
iii. Other Utilities	\$ 2,972	\$ 3,062
b. Tree Trimming for Utility Clearance	\$ 2,760	\$ 2,843
c. Utilities		
i. Major	\$ 4,642	\$ 4,782
ii. Regular	\$ 3,584	\$ 3,692
3. Temporary Commercial Real Estate Signs	\$ 1,236	\$ 1,274
4. Major Encroachment Permits – At-Cost Deposit	\$ 2,118	\$ 2,182
5. Regular Encroachment Permits	\$ 1,077	\$ 1,110
6. Minor Encroachment Permits	\$ 824	\$ 849
7. Driveway Permits	\$ 1,077	\$ 1,110
8. Encroachment Discretionary Application Review	\$ 298	\$ 307
9. Encroachment Building Permit Review	\$ 298	\$ 307
10. Special Event Permits:		
a. Parade/Community Events – First Time Permits	\$ 420	\$ 433
b. Subsequent Permits	\$ 179	\$ 185
c. Minor Events – Marathons, Triathlons, Bicycle, and Running (events which charge participant entry fees)		
i. Minimum	\$ 510	\$ 526
ii. Staff time in excess of 8 hours	\$ Actual Cost	\$ Actual Cost

d. Major Events	\$ Actual Cost	\$	Actual Cost
i. Deposit	\$ 1,275	\$	1,314
e. Prepare Traffic Control Plans per Caltrans' Specifications – Special Events	\$ 191	\$	197
11. Curb, Gutter, and Sidewalk (less than 100 ft.)	\$ 944	\$	973
12. Utility Trench:			
a. 99 ft. or less	\$ 1,046	\$	1,078
b. 100 ft. to 249 ft.	\$ 1,458	\$	1,502
c. 250 ft. to 499 ft.	\$ 1,803	\$	1,858
d. 500 ft. to 1,000 ft.	\$ 2,114	\$	2,178
e. Utility Trench over 1000 ft. or Major Project At-Cost Deposit	\$ 2,390	\$	2,462
13. Trench Cut Calculation Fee (Any Utility Trench)	\$ 233	\$	240

Justification for recommended fee:

This fee increase is necessary to recoup the increase in construction and labor costs.

Estimated annual revenue from fee adjustment:

\$1,095

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ X ] No [ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works, Recycling and Solid Waste Services

Index Code: 625110

Fee Authority: State [    ] Local [ X ]

Is the fee mandated by State Law? Yes [ X ] No [ X ]

Description of services:

Buena Vista Landfill and Ben Lomond Transfer Station Operations, Household Hazardous Waste Collection Program Operations, operations of environmental monitoring and control programs for active and closed landfills, ongoing funding for future landfill closure and post-closure maintenance, development and expansion of County recycling and refuse diversion programs to comply with AB 939, AB1826 and County adopted zero waste goal and preserve limited County landfill space.

Proposed fee amount:

<u>Material</u>	<u>Proposed New</u>
	<u>Fee</u>
1. Refuse – Weighed Vehicles – Drop/Roll-Off Boxes	\$70
2. Refuse – Weighed Vehicles	\$79
3. Refuse – Minimum Charge	\$24
4. Special Handle Refuse – Weighed Vehicles	\$132
5. Special Handle Refuse – Minimum Charge	\$34
6. Agricultural Plastics	\$132
7. Wood Waste/Yard Waste - Weighed Vehicles	\$52
8. Wood Waste/Yard Waste – Minimum Charge	\$16
9. Mixed Recoverable Materials - Weighed Vehicles	\$79
10. Mixed Recoverable Materials – Minimum Charge	\$24
11. Sheetrock/Gypsum Board – Weighed Vehicles	\$43
12. Sheetrock/Gypsum Board – Minimum Charge	\$16
13. Concrete, Sorted – Weighed Vehicles	\$20
14. Concrete, Sorted – Minimum Charge	\$20
15. Concrete, Oversized – Weighed Vehicles	\$40
16. Concrete, Oversized – Minimum Charge	\$40
17. Asphalt/base rock, brick, tile & porcelain – Weighed Vehicles	\$20
18. Asphalt/base rock, brick, tile & porcelain – Minimum Charge	\$20
19. 1 Gallon to 5 gallon propane tanks	\$15
19. Carpet/Foam Carpet Padding – Weighed Vehicles	\$43
20. Carpet/Foam Carpet Padding – Minimum Charge	\$16
21. Uncovered/Secured Loads	\$25

22. Concrete Baserock and Rubble Purchase Fee	Delete Fee
23. Concrete Baserock and Rubble Purchase Fee – Minimum Charge	Delete Fee
24. Pull off/Push off service for agricultural plastic loads	Delete Fee
25. Food Scraps	
Per Load	Delete Fee
Per Ton	Delete Fee
Minimum Charge	Delete Fee
Includes all compostable foodscraps. Self-hauled foodscraps will be accepted on a limited basis only. Call ahead to find out if foodscraps are being accepted at a discounted rate. If not, regular refuse disposal rates apply. BUENA VISTA LANDFILL ONLY!	Delete
26. CARPET PADDING & CLEAN FOAM RUBBER PADDING (Res. 168-2017)	
Per Load	Delete Fee
27. Reusable latex Paint	
Quart Size can and smaller	Delete Fee
Gallon size can and larger	Delete Fee
28. 25 to 100 Gallons (Propane Tanks)	Delete Fee
5 to 25 Gallons (Propane Tanks)	Delete Fee

Justification for recommended fee(s):

Our cost of doing business goes up every year due to increased labor costs. Some costs go up due to changes in the recycling and commodities markets. The cost for mixed recyclables has significantly gone up due to the loss of markets to sell it to. The cost of oversize concrete debris processing has significantly increased to due to the cost of material handling and to comply with stormwater related issues. There are also some minor policy and wording corrections.

Estimated annual revenue from fee adjustment:

\$393,267

Is the new or adjusted fee revenue included in the 2019-20 budget? Yes [ X ] No [ ]



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: DPW/Recycling and Solid Waste Services

Index Code: 625110

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:  
Universal Service Exemption Application Fee

Proposed fee amount:  
\$40

Justification for recommended fee:  
To recoup costs of providing service

Estimated annual revenue from fee adjustment:  
\$1,780

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works

Index Code: 621902

Fee Authority: State [ ☐ ] Local [ ☒ ]

Is the fee mandated by State Law? Yes [ ☐ ] No [ ☒ ]

Description of services:  
Parking program

Proposed fee amount:  
\$10

Justification for recommended fee:  
This fee is necessary to recoup the labor cost

Estimated annual revenue from fee adjustment:  
\$13,300

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☐ ] No [ ☒ ]

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
ENCROACHMENT PERMITS (Res. 168-2017, Res. 69-82)			
ENCROACHMENT BUILDING PERMIT REVIEW	<del>\$298.00</del>	\$307.00	
This fee covers plan review and inspections for building permit applications.			
BLANKET PERMITS			
Blanket Encroachment Permits are needed for placement of poles, to trim trees for utility clearance and for maintenance of existing utilities and for service connections. This fee covers plan review and inspections.			
Poles:			
PG&E	<del>\$8,672.00</del>	\$8,933.00	
AT&T/SBC	<del>\$4,696.00</del>	\$4,837.00	
Other Utilities	<del>\$2,972.00</del>	\$3,062.00	
Tree Trimming for Utility Clearance	<del>\$2,760.00</del>	\$2,843.00	
Utilities:			
Major	<del>\$4,642.00</del>	\$4,782.00	
Regular	<del>\$3,584.00</del>	\$3,692.00	
TEMPORARY COMMERCIAL REAL ESTATE SIGNS	<del>\$1,236.00</del>	\$1,274.00	
This permit is for the placement of temporary commercial real estate signs and covers the cost of the enforcement and removal of temporary commercial real estate signs.			
MAJOR ENCROACHMENT PERMITS (typically require engineered plans)	<del>Actual Cost</del>	\$2,182.00	
Curb, gutter and/or sidewalk (over 100 ft.)			
Commercial developments			
Street widening or paving			
Traffic striping or signal improvements			
Grading and drainage projects			
Projects with multiple encroachments			
REGULAR ENCROACHMENT PERMITS (may require engineered plans)	<del>\$1,077.00</del>	\$1,110.00	

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
Driveways			
Limited shoulder grading or paving			
Road signs			
Landscaping and irrigation			
Service laterals or minor road cuts			
Retaining walls			
Filming work			
MINOR ENCROACHMENT PERMITS	\$824.00	\$849.00	
Underside drains and minor drainage work			
Fire hydrants			
Microcell			
DRIVEWAY PERMIT	\$1,077.00	\$1,110.00	
This fee covers plan review and inspections.			
SPECIAL EVENT PERMITS			
Parade/Community Events	\$420.00	\$433.00	
Subsequent Permits	\$179.00	\$185.00	
Minor Events – Marathons, Triathlons, Bicycle, and Running			
(events that charge participant entry fees)			
Minimum	\$510.00	\$526.00	
Deposit	\$1,275.00	\$1,314.00	
Prepare Traffic Control Plans per Caltrans specification	\$191.00	\$197.00	
CURB, GUTTER AND SIDEWALK (less than 100 ft.)	\$944.00	\$973.00	
UTILITY TRENCH			
99 ft. or less	\$1,046.00	\$1,078.00	
100 ft. to 249 ft.	\$1,458.00	\$1,502.00	
250 ft. to 499 ft.	\$1,803.00	\$1,858.00	

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
500 ft. to 1,000 ft.	<del>\$2,114.00</del>	\$2,178.00	
Utility Trench over 1,000 ft. or Major Project Deposit	<del>\$2,390.00</del>	\$2,462.00	
ENCROACHMENT DISCRETIONARY PERMIT REVIEW	<del>\$298.00</del>	\$307.00	
This fee covers plan review and inspections for discretionary permit applications.			
TRENCH CUT CALCULATION FEE			
Any Utility Trench	<del>\$233.00</del>	\$240.00	per trench
Fees charged when installing signs and painting curbs for the general public as follows:			
1) New subdivisions and commercial developments.			
2) For parking restrictions which benefit adjacent property owners.			
3) Street name signs for private roads which intersect a County maintained road.			
(New installation or replacement)			
4) Replacement of damaged signs caused by vehicle accidents.			
SIGN ONLY (Customer Pick up)			
Single Street Name Sign	<del>\$135.40</del>	\$140.00	
Double Street Name Sign	<del>\$181.44</del>	\$187.00	
SIGN ONLY (Includes Installation)			
Single Street Name Sign	<del>\$245.16</del>	\$253.00	
Double Street Name Sign	<del>\$319.88</del>	\$330.00	
SIGN WITH POST (Includes Installation)			
Single Street Name Sign	<del>\$307.84</del>	\$318.00	
Double Street Name Sign	<del>\$368.55</del>	\$380.00	
STOP / REGULATORY SIGN	<del>\$304.27</del>	\$314.00	
WARNING SIGN - 30" x 30"	<del>\$304.27</del>	\$314.00	
MISCELLANEOUS READY-MADE SIGN - 12" x 18"	<del>\$290.14</del>	\$299.00	
RED CURB PAINTING (plus \$4.50 per foot of curb)	<del>\$111.34</del>	\$115.00	
SOLID WASTE DISPOSAL RATE SCHEDULE (Res. 168-2017)			

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
SPECIAL HANDLE REFUSE			
Weighed Loads	<del>\$128.00</del>	\$132.00	per ton
Minimum Charge	<del>\$33.00</del>	\$34.00	
<del>Pull off/Push off service for agricultural plastic loads</del>	<del>\$43.00</del>		<del>per load</del>
Special Conditions - Includes agricultural plastics, stumps, rootballs and logs not acceptable for woodwaste diversion, large non-recyclable metal items, mobile homes, treated wood waste/telephone poles, rancid wastes, dead animals, wastes requiring supervised, special handling or minimum contact burial, loads containing sortable, recyclable materials that are disposed of in the garbage, or any waste requiring special handling as determined by facility staff.			
UNCOVERED/UNSECURED LOADS	<del>\$23.00</del>	\$25.00	per load
Special Conditions - All vehicles entering County solid waste facilities must have refuse/recycling materials fully covered, secured and tied to the vehicle body to prevent spilling and litter. SEE UNCOVERED/UNSECURED LOAD POLICY FOR MORE INFORMATION			
CLEAN, SORTED WOODWASTE & YARDWASTE (Res. 168-2017)			
Weighed Loads	<del>\$51.00</del>	\$52.00	per ton
Minimum Charge	<del>\$15.00</del>	\$16.00	
Special Conditions - No refuse, dirt, treated or painted lumber, poison oak, rootballs, pampas grass, or materials over 8 feet in length or 4 feet in diameter. SEE WOODWASTE & YARDWASTE ACCEPTANCE POLICY FOR MORE INFORMATION. DISPOSAL PROHIBITED! RECYCLE ONLY.			
CLEAN, SORTED CONCRETE (Res. 168-2017)			
Weighed Loads	<del>\$15.00</del>	\$20.00	per ton
Minimum Charge	<del>\$15.00</del>	\$20.00	

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
Oversized (over 2 feet in any direction)			
Weighed Loads	<del>\$29.00</del>	\$40.00	per ton
Minimum Charge	<del>\$29.00</del>	\$40.00	
Special Conditions - No refuse, dirt, asphalt, plastic or excess rebar & wire reinforcing. No dump beds accepted at the Ben Lomond Transfer Station, hand unloading only. Limit 1 cubic yard. DISPOSAL PROHIBITED! RECYCLE ONLY.			
CLEAN, SORTED ASPHALT, BRICK, BASEROCK, CERAMIC TILE & PORCELAIN (Res. 168-2017)			
Weighed Loads - Buena Vista Landfill Only	<del>\$15.00</del>	\$20.00	per ton
Minimum Charge	<del>\$15.00</del>	\$20.00	
Special Conditions - No refuse, dirt, concrete, plastic, rebar or wire reinforcing. Porcelain toilets and sinks must have all plastic and metal parts removed. No dump beds accepted at the Ben Lomond Transfer Station, hand unloading only. Limit 1 cubic yard. DISPOSAL PROHIBITED! RECYCLE ONLY.			
MIXED RECOVERABLE MATERIALS (Res. 168-2017)			
Weighed Loads	<del>\$68.00</del>	\$79.00	per ton
Minimum Charge	<del>\$21.00</del>	\$24.00	
Pricing subject to recycling market conditions. Call ahead for listing of materials accepted at discounted rate. No dump beds or weighed loads accepted at the Ben Lomond Transfer Station, hand unloading only. DISPOSAL PROHIBITED! RECYCLE ONLY.			
SHEETROCK/GYPSUM BOARD (Res. 168-2017)			
Minimum Charge	<del>\$15.00</del>	\$16.00	
Pricing subject to recycling market conditions. Call ahead for listing of materials accepted at discounted rate. Special Conditions - No refuse, dirt, or other contaminants. No dump beds accepted at the Ben Lomond Transfer Station, hand unloading only.			
Per ton	<del>\$41.00</del>	\$43.00	

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
MATTRESSES, BOX SPRINGS & FUTONS	FREE	FREE	per piece
Special Conditions - Includes all sizes of mattresses and box springs. DISPOSAL PROHIBITED! RECYCLE ONLY.			
FOODSCRAPS			
Per Load	\$12.00		
Per Ton	\$38.00		
Minimum Charge	\$12.00		
<del>Includes all compostable foodscraps. Self-hauled foodscraps will be accepted on a limited basis only. Call ahead to find out if foodscraps are being accepted at a discounted rate. If not, regular refuse disposal rates apply. BUENA VISTA LANDFILL ONLY!</del>			
GARBAGE, REFUSE AND TRASH (Res. 168-2017)			
Weighed Loads	\$77.00	\$79.00	per ton
Weighed Loads - Minimum Charge	\$23.00	\$24.00	
Weighed Drop/Roll-off Boxes	\$68.00	\$70.00	per ton
Minimum Charge	\$23.00	\$24.00	
SPECIAL CONDITIONS- For Drop Box rentals, hauler must be a franchised hauler with the County of Santa Cruz.			
CARPET PADDING & CLEAN FOAM RUBBER PADDING (Res. 168-2017)			
Per load	\$13.00		
Per ton	\$41.00	\$43.00	
Minimum Charge	\$15.00	\$16.00	
Pricing subject to recycling market conditions. Call ahead for listing of materials accepted at discounted rate.			



**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
Special Conditions - No refuse, dirt or other contaminants. Cars, pickups, vans or trailers under 8 feet in length are charged by load regardless of quantity, unless vehicle has been issued a County tare sticker. All other vehicles weighed. Carpet and padding must be rolled and tied. RESTRICTIONS APPLY TO SOME TYPES OF CARPET AND PADDING!			
Universal Service Exemption Application Fee (Res. 306-2015)	<del>\$35.00</del>	\$40.00	per application/ per year
GENERAL WASTE ACCEPTANCE INFORMATION			
RECYCLING SAVES YOU MONEY, SAVES YOUR PUBLIC LANDFILL SPACE, AND IT IS NOW AGAINST THE LAW TO MIX RECYCLABLES WITH YOUR REFUSE.			
*RESIDENTIAL & COMMERCIAL SELF-HAULERS IN THE UNINCORPORATED COUNTY: CONSIDER THE CONVENIENCE AND COST SAVINGS OF HAVING REFUSE, RECYCLING & YARD-WASTE COLLECTION AT YOUR HOME OR BUSINESS. CALL GREEN WASTE RECOVERY AT 1-800-665-2209 TO SIGN UP FOR SERVICE. SEE SELF-HAUL COST COMPARISON FLYER FOR MORE INFORMATION.			
*All refuse disposal loads include a \$1.40 per ton California Integrated Waste Management Fee.			
*Weighable vehicles will be charged per cubic yard (CY) when scale/computer is inoperable:			
Special Handle Waste	<del>\$28.00</del>	\$34.00	CY
Woodwaste/Yardwaste	<del>\$12.00</del>	\$16.00	CY
Loose Refuse	<del>\$19.00</del>	\$24.00	CY
*Higher unit rate applies to mixed loads and contaminated woodwaste loads.			
The scale attendant may require a vehicle to be weighed to determine proper charges.			
*Senior Citizen (60 or above) discount rate is \$2.00 per load.			

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
*NO commercial hazardous wastes or asbestos accepted. Call County Environmental health at 454-2022 for information on commercial hazardous waste disposal.			
*All incoming commercial, industrial and residential waste loads will be periodically inspected for hazardous and unacceptable wastes. Commercial or industrial loads found containing hazardous wastes will be turned away and all incident information will be turned over to the County Environmental Health Department for further action.			
*All dead animals must be double-bagged prior to disposal.			
BUENA VISTA SANITARY LANDFILL WASTE ACCEPTANCE INFORMATION			
*Contaminated/Non-Compliant disposal rates will be applied to any load of woodwaste containing dirt, refuse, woodwaste over 8 feet in length or 4 feet in diameter, or any other non-acceptable materials outlined in the Woodwaste & Yardwaste Acceptance Policy.			
BEN LOMOND TRANSFER STATION WASTE ACCEPTANCE INFORMATION			
*NO scrap metal, pipe, lumber, woodwaste/yardwaste, stumps, rootballs or logs exceeding 6 feet in length or 8 inches in diameter, will be accepted inside the Transfer Station.			
*NO dirt, rocks, sand, or base materials will be accepted at the Transfer Station.			
*No construction or demolition debris, concrete, brick, and asphalt are accepted in the Transfer Station. Limited to 1 cubic yard of this material.			
*Large loads and oversized woodwaste/yardwaste, construction/demolition debris, dirt, concrete, rocks, sand, brick and asphalt can be taken to the Buena Vista Sanitary Landfill. These materials are accepted at discounted rates, if properly sorted. SEE DISPOSAL SITE RECYCLING POLICIES FOR MORE INFORMATION.			
SMALL QUANTITY COMMERCIAL HAZARDOUS WASTE GENERATOR (Res. 168-2017)			Same limitations as Household
Reusable latex paint			

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
Quart size can and smaller	\$0.50		each
Gallon size can and larger	\$1.00		per gallon
PROPANE TANKS			
Please inform staff if the tank is not empty. Please contact County Environmental Health at 454-2022 if tank is 5 gallons or larger and not empty. DISPOSAL PROHIBITED			
25 TO 100 GALLONS	\$50.00		EACH
5 TO 25 GALLONS	\$20.00		EACH
Call 454-2606 for additional information and tips on safe transportation. SEE HOUSEHOLD HAZARDOUS WASTE POLICY FOR MORE INFORMATION. DISPOSAL PROHIBITED!			
COMMERCIAL AND RECREATIONAL VEHICLE PARKING RESTRICTION			
PROCESSING FEE (County Code Section 9.70.600)	\$600.00	\$618.00	
Required signs are not included. See below.			
COMMERCIAL AND RECREATIONAL VEHICLE PARKING RESTRICTION SIGN INSTALLATION			
Commercial Vehicle	\$203.00	\$209.00	per installation
Recreational Vehicle	\$132.00	\$136.00	per installation
ROAD BUMP/SPEED TABLE	\$2,000.00	\$4,000.00	per device
Road Bump/Speed Table Processing Fee	\$600.00	\$1,000.00	per application
VOLUNTARY ROADSIDE VEGETATION CONTROL MARKER INSTALLATION	\$79.00	\$82.00	per installation
VICTIM'S MEMORIAL SIGN FABRICATION AND INSTALLATION	\$399.00	\$411.00	per installation
PUBLIC WORKS DEPARTMENT - 2018/19 – PERMIT PARKING FEES - LIVE OAK BEACH AREA			
This Program was created in 1980 in response to the requests of beach area residents to help control parking in residential neighborhoods. The fees collected provide for administration and enforcement.			

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
<u>PERMIT PARKING - LIVE OAK BEACH AREA</u>			
NON-RESIDENT VEHICLES			
Per Day	<del>\$8.00</del>	\$10.00	

**S**heriff's Office



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Sheriff-Coroner

Index Code: 661100

Fee Authority: State [ ☒ ] Local [ ☐ ]

Is the fee mandated by State Law? Yes [ ☒ ] No [ ☐ ]

Description of services:  
Civil Process Fees – Cancellation of Services

Proposed fee amount:  
\$40

Justification for recommended fee:  
Per Government Code 26736. The proposed fee increases are to existing fee that are not raising revenue, just recapturing expenses that are authorized by State statute.

Estimated annual revenue from fee adjustment: n/a

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ ☒ ] No [ ☐ ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Sheriff-Coroner

Index Code: 661100

Fee Authority: State ☒ Local ☐

Is the fee mandated by State Law? Yes ☒ No ☐

Description of services:  
Keeper fees 8 to 12 hours

Proposed fee amount:  
\$300

Justification for recommended fee:  
Per Government Code 26736a. The proposed fee increases are to existing fee that are not raising revenue, just recapturing expenses that are authorized by State statute.

Estimated annual revenue from fee adjustment: n/a

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Sheriff-Coroner

Index Code: 661100

Fee Authority: State [ X ] Local [   ]

Is the fee mandated by State Law? Yes [ X ] No [   ]

Description of services:  
Notary fees

Proposed fee amount:  
\$15

Justification for recommended fee:

Per Government Code 8211. The proposed fee increases are to existing fee that are not raising revenue, just recapturing expenses that are authorized by State statute.

Estimated annual revenue from fee adjustment: n/a

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ X ] No [   ]

<b>Items</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Unit</b>
CANCELLATION OF SERVICE (GC 26736)	\$35	<u><b>\$40.00</b></u>	<u><b>ea</b></u>
KEEPER FEES (GC 26726a)			
8 to 12 hours	\$280	<u><b>\$300.00</b></u>	<u><b>ea</b></u>
NOTARY (GC 8211)	\$10	<u><b>\$15.00</b></u>	<u><b>ea</b></u>

## Exhibit B



# **P**ublic Works Department



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works; Drainage Zones 5, 6, 7A and 8

Index Code: 622365, 622375, 622385, 622360

Fee Authority: State [    ] Local [ X ]

Is the fee mandated by State Law? Yes [    ] No [ X ]

Description of Services:  
Drainage fees

Proposed fee amount:

<u>SERVICE</u>	<u>EXISTING</u> <u>FEE</u>	<u>PROPOSED</u> <u>FEE</u>	<u>UNIT</u>
Drainage Impact Fees	\$1.31	\$1.37	per square foot

Justification for recommended fee:

This fee increase is necessary to recoup the increase in construction and labor cost.

Estimated Annual Revenue from New or Adjusted Fee:

About 4.5 % increase per the CPI.

Total increase in revenues for each zone is estimated to be as follows:

Zone 5:	\$5,200
Zone 6:	\$3,000
Zone 7A:	\$6,500
Zone 8:	\$1,700

Is the new or adjusted fee revenue included in the 2019-20 budget? Yes [ X ] No [    ]

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works; Flood Control & Water Conservation District

Index Code: 135462

Fee Authority: State [   ] Local [ X ]

Is the fee mandated by State Law? Yes [   ] No [ X ]

The fee is not mandated by State law however the service is required because of state and federal laws.

Description of Services:

Administration, data management, follow up, inspection once every five years, and reporting to the Regional Water Quality Control Board to ensure compliance by property owners of the maintenance of the stormwater mitigation practices associated with land development projects.

Proposed fee amount:

\$610

Justification for recommended fee:

The fee increase is necessary to recoup the labor, division overhead and department overhead cost.

Estimated Annual Revenue from Fee Adjustment:

\$525

Is the adjusted fee revenue included in the 2019-2020 budget? Yes [ X ] No [   ]



**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works; Flood Control & Water Conservation District

Index Code: 135462

Fee Authority: State [   ] Local [ X ]

Is the fee mandated by State Law? Yes [   ] No [ X ]

The fee is not mandated by State law however the service is required because of state and federal laws.

Description of Services:

Cost of additional enforcement expenses in cases when responsible private entities fail to do the inspection and maintenance of their private stormwater management mitigation facility and/or provide the required annual report

Proposed fee amount:

\$500, at cost deposit

Justification for recommended fee:

The fee increase is necessary to recoup the labor, division overhead and department overhead cost.

Estimated Annual Revenue from Fee Adjustment:

Variable, depending on number of entities not complying with the inspection, maintenance and reporting requirement.

Is the adjusted fee revenue included in the 2019-2020 budget? Yes [ X ] No [   ]

# FEE INFORMATION WORKSHEET

## Santa Cruz County Unified Fee Schedule

Department/Division: Public Works; Santa Cruz County Flood Control and Water Conservation District, and Zone 5

Index Code: 135462, 622365

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of Services:  
Miscellaneous drainage review services, inspection and materials testing

Proposed fee amount:

Service	Existing Deposit	Proposed Deposit
Drainage review not associated with building or discretionary permits	\$ 735	\$ 770
Drainage review of improvement plans for sensitive/complex projects including grading permits without building permits	\$1,470	\$1,535
Drainage inspection and materials testing	\$ 810	\$ 845
Drainage review of improvement plans for commercial projects charged at cost. Deposit charged based on the size of the project:		
5,000 - 20,000 square feet (deposit)	\$2,095	\$2,190
Greater than 20,000 square feet (deposit)	\$4,190	\$4,380
Runoff and Pollution Control Enforcement Appeal	\$ 955	\$1,000

Justification for recommended fee:

The above increases are for at-cost accounts. The total charges to the applicants are based on the number of hours spent. Regardless of this change, the charges will be the same. This change is necessary annually to keep up with the annual increase in the hourly rates and to reduce the time spent by Public Works fiscal staff on billing once the deposit is used up.

Estimated Annual Revenue from Fee Adjustment:

Approximately 4.5 percent increase in deposit; no increased revenue.

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

# FEE INFORMATION WORKSHEET

## Santa Cruz County Unified Fee Schedule

Department/Division: Public Works/Santa Cruz County Flood Control and Water Conservation District, and Zone 5

Index Code: 135462, 622365, 622375, 622360

Fee Authority: State ☐ Local ☒

Is the fee mandated by State Law? Yes ☐ No ☒

Description of Services:  
Drainage Review Fees

Proposed fee amount:

<u>Review of:</u>	<u>Existing</u> Fee	<u>Proposed</u> Fee
Improvement plans for residential additions less than 500 square feet	\$ 485	\$ 505
Improvement plans for residential additions greater than or equal to 500 square feet	\$ 860	\$ 900
Improvement plans for typical single-family dwelling less than 5,000 sf in total impervious area	\$1,030	\$1,075
Improvement plans for significant single-family dwelling greater than or equal to 5,000 sf total impervious area	\$1,570	\$1,640
Improvement plans for subsequent review of residential developments subsequent to review of associated discretionary or building permit plans	\$ 400	\$ 420
Summary vacation-type applications	\$ 540	\$ 565
Improvement plans for minor commercial additions under 2,000 square feet	\$ 860	\$ 900
Improvement plans for new or major additions to commercial projects, 2,000 - 5,000 sf of total impervious area	\$1,570	\$1,640
Improvement plans as well as attending the Development Review Group meeting for major projects	\$ 890	\$ 930
Third routing and beyond – each additional routing of flat-fee projects	\$ 400	\$ 420
Over the counter plan check-type of applications.	\$ 205	\$ 215

Justification for recommended fee:

This increase reflects the actual cost of providing the service.

Estimated Annual Revenue from Fee Adjustment:

Total increase in revenues and additional revenues from inspection administration and repetitive routings are estimated to be as follows:

General: \$7,600  
Zone 5 \$2,800

Is the adjusted fee revenue included in the 2019-20 budget? Yes ☒ No ☐

**FEE INFORMATION WORKSHEET**  
**Santa Cruz County Unified Fee Schedule**

Department/Division: Public Works

Index Code: 621904

Fee Authority: State [   ] Local [ X ]

Is the fee mandated by State Law? Yes [   ] No [ X ]

Description of services:  
Roads Engineering Development and Plan Review

Proposed fee amount:

<u>Development/Plan Review Fees</u>	<u>Existing Fee</u>	<u>Proposed Fee</u>
NEW SFD	\$446	\$460
SFD REMODEL OR ADDITION (Bedroom addition)	\$446	\$460
RESIDENTIAL DEVELOPMENT REVIEW Up to 5 units	\$446	\$460
COMMERCIAL UNDER 2,000 SQ. FT.	\$635	\$655
COMMERCIAL ADDITIONS, REMODELS, CHANGE OF USE/ OCCUPANCY, MASTER OCCUPANCY PLAN	\$635	\$655
DEVELOPMENT REVIEW GROUP (DRG)	\$793	\$817
ROAD ABANDONMENT	\$412	\$425

Justification for recommended fee:

This fee increase is necessary to recoup the increase in labor costs.

Estimated annual revenue from fee adjustment:

\$2,400

Is the adjusted fee revenue included in the 2019-20 budget? Yes [ X ] No [   ]

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
SANTA CRUZ COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT			
Construction of drainage improvements - Zones 5, 6, 7A & 8			
Zone 5 Flood Control District	<del>\$1.34</del>	\$1.37	per sq. ft.
Zone 6 Flood Control District	<del>\$1.34</del>	\$1.37	per sq. ft.
Zone 7A Flood Control District	<del>\$1.34</del>	\$1.37	per sq. ft.
Zone 8 Flood Control District	<del>\$1.34</del>	\$1.37	per sq. ft.
The above fee is based on the total increase in impervious area in square feet which includes buildings, garages, carports, barns, sheds, patios, paved roads, driveways, paved parking areas, paved walkways, and any other impervious or waterproof improvements. There is no charge for non-roofed redwood decks.			
Partially impervious areas, including baserock surfaced driveways, at one-half rate.			
Stormwater Mitigation Practices Maintenance Oversight	<del>\$585.00</del>	\$610.00	
<b><u>Additional Oversight and Enforcement cost recovery for non-compliant entities</u></b>		<b><u>\$500.00</u></b>	<b><u>At Cost Service</u></b>
Runoff and Pollution Control Ordinance Enforcement Appeal	<del>\$955.00</del>	\$1,000.00	\$1000 deposit required
ZONE 5 FLOOD CONTROL DISTRICT			
DRAINAGE REVIEW NOT ASSOCIATED WITH	<del>\$735.00</del>	\$770.00	\$770 deposit required
BUILDING OR DISCRETIONARY PERMITS, actual cost			
OVER THE COUNTER PLAN CHECK	<del>\$205.00</del>	\$215.00	
RESIDENTIAL*			
SFD ADDITION LESS THAN 500 SQ. FT.	<del>\$485.00</del>	\$505.00	
SFD ADDITION OR REPL. GREATER THAN OR EQUAL TO 500 S.F.	<del>\$860.00</del>	\$900.00	
NEW OR REPLACEMENT SFD, TYPICAL	<del>\$1,030.00</del>	\$1,075.00	per unit
SIGNIFICANT SFD**	<del>\$1,570.00</del>	\$1,640.00	per unit
SENSITIVE/COMPLEX PROJECTS	<del>\$1,470.00</del>	\$1,535.00	\$1,535 deposit required

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
Including grading permits without building permits			
SUBSEQUENT REVIEW - for Building and/or Grading	<del>\$400.00</del>	\$420.00	per unit
SUMMARY VACATION	<del>\$540.00</del>	\$565.00	
COMMERCIAL*			
MINOR ADDITION LESS THAN 2,000 SQ. FT	<del>\$860.00</del>	\$900.00	
NEW OR REPLACEMENT			
2,000 TO 5,000 SQ. FT	<del>\$1,570.00</del>	\$1,640.00	
5,000 - 20,000 SQ. FT	<del>\$2,095.00</del>	\$2,190.00	\$2,190 deposit required
GREATER THAN 20,000 SQ. FT	<del>\$4,190.00</del>	\$4,380.00	\$4,380 deposit required
DRAINAGE CONSTRUCTION INSPECTION AND	<del>\$810.00</del>	\$845.00	deposit of 2% of construction cost or \$845 min
MATERIAL TESTING			
DRAINAGE DEVELOPMENT REVIEW GROUP (DDRG)	<del>\$890.00</del>	\$930.00	
EACH ADDITIONAL REVIEW, THIRD ROUTING AND	<del>\$400.00</del>	\$420.00	
BEYOND, FOR FLAT FEE APPLICATIONS			
DRAINAGE PLAN CHECK AND PERMIT FEES, for applications outside of Zone 5			
DRAINAGE REVIEW NOT ASSOCIATED WITH	<del>\$735.00</del>	\$770.00	\$770 deposit required
BUILDING OR DISCRETIONARY PERMITS			
OVER THE COUNTER PLAN CHECK	<del>\$205.00</del>	\$215.00	
RESIDENTIAL *, ***			
SFD ADDITION LESS THAN 500 SQ. FT.	<del>\$485.00</del>	\$505.00	
SFD ADDITION OR REPL. GREATER THAN OR EQUAL TO 500 S.F.	<del>\$860.00</del>	\$900.00	

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

Items	Current Fee	Proposed Fee	Unit
NEW OR REPLACEMENT SFD, TYPICAL	<del>\$1,030.00</del>	\$1,075.00	per unit
SIGNIFICANT SFD**	<del>\$1,570.00</del>	\$1,640.00	per unit
SENSITIVE/COMPLEX PROJECTS	<del>\$1,470.00</del>	\$1,535.00	\$1,535 deposit required
Including grading permits without building permits			
SUBSEQUENT REVIEW - for Building and/or Grading	<del>\$400.00</del>	\$420.00	per unit
SUMMARY VACATION	<del>\$540.00</del>	\$565.00	
COMMERCIAL*			
MINOR ADDITION LESS THAN 2,000 SQ. FT	<del>\$860.00</del>	\$900.00	
NEW OR REPLACEMENT			
2,000 TO 5,000 SQ. FT	<del>\$1,570.00</del>	\$1,640.00	
5,000 - 20,000 SQ. FT	<del>\$2,095.00</del>	\$2,190.00	\$2,190 deposit required
GREATER THAN 20,000 SQ. FT	<del>\$4,190.00</del>	\$4,380.00	\$4,380 deposit required
DRAINAGE CONSTRUCTION INSPECTION AND	<del>\$810.00</del>	\$845.00	deposit of 2% of construction cost or \$845 min
MATERIAL TESTING			
DRAINAGE DEVELOPMENT REVIEW GROUP (DDRG)	<del>\$890.00</del>	\$930.00	
EACH ADDITIONAL REVIEW, THIRD ROUTING AND	<del>\$400.00</del>	\$420.00	
BEYOND, FOR FLAT FEE APPLICATIONS			
ROAD PLANNING REVIEW FEES			
NEW SFD	<del>\$446.00</del>	\$460.00	per unit
SFD REMODEL OR ADDITION (BEDROOM ADDITION)	<del>\$446.00</del>	\$460.00	per unit
UP TO 5 UNITS	<del>\$446.00</del>	\$460.00	per unit
COMMERCIAL UNDER 2,000 SQ. FT.	<del>\$635.00</del>	\$655.00	
COMMERCIAL ADDITIONS, REMODELS, CHANGE OF			

**FEE CHANGES TABLE**  
**Santa Cruz County Unified Fee Schedule**  
**Public Works**  
**Budget Unit - 601000**

<b>Items</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Unit</b>
USE/ OCCUPANCY, MASTER OCCUPANCY PLAN	<del>\$635.00</del>	\$655.00	
DEVELOPMENT REVIEW GROUP (DRG)	<del>\$793.00</del>	\$817.00	
ROAD ABANDONMENT	<del>\$412.00</del>	\$425.00	





## SECTION III: CONTINUING AGREEMENTS





## CONTINUING AGREEMENTS LIST SUPPLEMENTAL BUDGET • FY 2019-20

### 2019-20 CONTINUING AGREEMENTS LIST

Meeting Date: June 25, 2019

From: County Administrative Office

#### Recommended Actions:

1. Authorize County Department Heads to negotiate and execute the agreements listed in the Continuing Agreements List;
2. Authorize County Department Heads and/or Board Chairperson to sign the continuing grant applications and revenue agreements contained in the 2019-20 Continuing Agreements List; and
3. Authorize the Auditor-Controller to adjust the Continuing Agreements List for changes in appropriations made by the Board during Budget Hearings and to correct any errors other than amounts.

#### Executive Summary

The County Administrative Office requests that the Board of Supervisors approve the Continuing Agreements List (CAL) for Fiscal Year 2019-20.

#### Background

The CAL identifies agreements that will extend into Fiscal Year 2019-20 and, when approved by the Board, becomes the authority for continuing services and payments. The lists are prepared by the operating departments and compiled by the County Administrative Office based on that information.

#### Analysis

Agreements included in Section I of the CAL are multi-year or continuous and require no changes from the original terms. These agreements will not return to the Board for any future action. Agreements with built-in escalators or modifications do not need to return to the Board to implement the agreed upon changes, including any prior year incomplete or multi-year contracts. Widget I agreements are a type of Section I that are based on a rate or unit of service.

Agreements included in Section II of the CAL expire on June 30 of the prior fiscal year, but will be renewed for the new year, and meet the following condition that the agreement does not include program changes and includes only minimal increases in the total amount. (Minimal means increases in

## 2019-20 CONTINUING AGREEMENTS LIST

total contract amount not exceeding 10% of the prior year incurred payments.) These agreements will not return to the Board for any future action since the County Administrative Office is authorized to review and approve the Section II contracts approved on the CAL in accordance with County Procedure - Title I - 300. Widget II agreements are a type of Section II that are based on a rate or unit of service.

Section III of the CAL includes all agreements that will incorporate changes in scope or program activities in the new year, and all agreements that are not eligible to be in the Section I or II list. All Section III agreements must be submitted as individual items on the Board's agenda during the new fiscal year, as approval of the CAL constitutes only temporary authority to spend until the new agreement is executed.

In addition to the agreements that provide for continuation of services, various revenue agreements require renewal each year and are identified in Section IV of the list. The majority of these represent grant awards, and other allocations of State funds that provide the financing for various programs. The CAL serves as the Board's approval of revenue agreements that are not changing from the prior year.

Grant applications where changes and/or an annual plan are required will continue to be presented to the Board for approval prior to submission.

### **Financial Impact**

The cost of continuing these contracts have been included in the various department's proposed 2019-20 budget requests.

### **Recommended by:**

Carlos J. Palacios, County Administrative Officer

**2019-20 Continuing Agreements List  
Expenditure Agreements**

Department Title	GL Key	2019-20 Contract #	Contractor	2019-20 CalSEC Type	2018-19 Amt	2019-20 Amt
AG COMMISSIONER	103210	20C01821	WESTRIDGE 125 LLC	CALSECI	85,095.00	88,923.44
ASSESSOR-RECORDER	109100	20C3706	MANATRON INC	CALSECI	247,620.00	265,000.00
ASSESSOR-RECORDER	231000	20C3759	MANATRON INC	WIDGETII	48,900.00	50,000.00
ASSESSOR-RECORDER	231000	20C3759	MANATRON INC	WIDGETII	4,000.00	4,000.00
ASSESSOR-RECORDER	231000	20C3759	MANATRON INC	WIDGETII	55,000.00	55,000.00
ASSESSOR-RECORDER	231000	20C3760	DEPT OF JUSTICE 903347	WIDGETII	1,800.00	2,000.00
ASSESSOR-RECORDER	231000	20C3761	CALIFORNIA ELECTRONIC RECORDING	WIDGETI	52,000.00	52,000.00
AUDITOR-CONTROLLER	121000	20C4049	RAMUNDSEN SUPERIOR HOLDINGS LLC	CALSECI	133,041.00	140,164.00
AUDITOR-CONTROLLER	121000	20C4214A	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	75,000.00	52,500.00
AUDITOR-CONTROLLER	121000	20C4214B	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	33,500.00	33,500.00
AUDITOR-CONTROLLER	121000	20C4214E	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	3,700.00	2,590.00
AUDITOR-CONTROLLER	121000	20C4214G	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	5,200.00	5,200.00
AUDITOR-CONTROLLER	121000	20C4214H	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	5,200.00	-
CHILD SUPPORT SERVICES	251000	20C07111	BEI-SCOTT COMPANY	CALSECI	236,460.00	242,760.00
COUNTY ADMIN OFFICE	181000	20C0272	VENDORLESS VENDOR	WIDGETI	25,000.00	25,000.00
COUNTY ADMIN OFFICE	181000	20C0857	RUTAN & TUCKER LLP	WIDGETII	250,000.00	250,000.00
COUNTY ADMIN OFFICE	181000	20C1479	VENDORLESS VENDOR	WIDGETI	8,000.00	8,000.00
COUNTY ADMIN OFFICE	131220	20C2745A	HINDERLITER DE LLAMAS & ASSOCIATES	WIDGETI	60,000.00	60,000.00
COUNTY ADMIN OFFICE	182000	20C4159	CARAHSOFT TECHNOLOGY	CALSECII	50,007.73	48,798.00
COUNTY ADMIN OFFICE	131220	20C4355	HINDERLITER DE LLAMAS & ASSOCIATES	WIDGETI	1.00	30,000.00
COUNTY ADMIN OFFICE	185000	20C4204	SALVATION ARMY	CALSCIII	1,094,750.00	1,094,750.00
COUNTY CLERK	214000	20C0150A	DFM ASSOCIATES INC	CALSECI	111,242.88	116,063.28
COUNTY CLERK	214100	20C0150B	DFM ASSOCIATES INC	CALSECI	5,764.50	5,622.72
COUNTY CLERK	214100	20C0150C	DFM ASSOCIATES INC	CALSECI	3,214.08	2,996.46
COUNTY CLERK	214000	20C0150D	DFM ASSOCIATES INC	CALSECI	12,840.00	12,840.00
COUNTY CLERK	214000	20C3482	UNIVERSITY BUSINESS PARK LLC	CALSECI	113,532.00	116,940.00
COUNTY FIRE	304100	20C0027	CA DEPARTMENT OF FORESTRY	CALSECI	3,239,459.00	3,401,432.00
COUNTY FIRE	304300	20C0027	CA DEPARTMENT OF FORESTRY	CALSECI	1,408,995.00	1,302,174.00
COUNTY FIRE	304700	20C2750	SCOTT'S VALLEY FIRE PROTECTION DISTRICT	CALSECI	72,000.00	87,000.00
COUNTY FIRE	304100	20C4219	CENTRAL FIRE PROTECTION DIST	CALSECI	85,000.00	85,000.00
CUSTODIAL FUNDS	135461	20H0124	BALANCE HYDROLOGICS INC	CALSECII	67,000.00	70,000.00
CUSTODIAL FUNDS	133607	20H0960	SANTA CRUZ FINANCE, CITY OF	WIDGETI	773,694.00	815,000.00
CUSTODIAL FUNDS**	135461	20H0123	SAN LORENZO VALLEY WATER DISTRICT	CALSECI	109,940.00	110,000.00
CUSTODIAL FUNDS**	133609	20H3902	STATE WATER RESOURCES CONTROL BOARD	CALSECI	16,826.17	17,264.00
CUSTODIAL FUNDS**	133609	20H3902	STATE WATER RESOURCES CONTROL BOARD	CALSECI	1,141.14	704.00
DISTRICT ATTORNEY	272100	20C3637	CITY OF WATSONVILLE	CALSECI	82,803.00	86,115.00
DISTRICT ATTORNEY	272100	20C3638	CONSTELLATION JUSTICE SYSTEMS	CALSECI	133,580.00	101,843.00
DISTRICT ATTORNEY	272100	20C4214F	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	5,200.00	5,200.00
DISTRICT ATTORNEY	272100	20C4221	CIFPM INC	CALSECI	30,840.00	32,831.00
DISTRICT ATTORNEY	272100	20C4237	MARIETTI, LIDO	CALSECI	28,572.00	29,124.00
DISTRICT ATTORNEY	271220	20C4352	APTOS VILLAGE LLC	CALSECI	14,640.00	41,200.00
DISTRICT ATTORNEY	271220	20C4352	APTOS VILLAGE LLC	CALSECI	14,640.00	42,868.97
GENERAL SERVICES	333300	20C2579	ELEVATOR SERVICE CO OF CENTRAL CALIFORNIA INC	CALSECIII	36,000.00	46,461.00
GENERAL SERVICES	333100	20C3627	CRANE PEST CONTROL	CALSECIII	20,000.00	23,000.00
GENERAL SERVICES	333100	20C3628	FIRST ALARM	CALSECII	62,000.00	64,000.00
GENERAL SERVICES	333600	20C4277	SUNPOWER CORPORATION SYSTEMS	CALSECI	64,692.00	66,337.00
GENERAL SERVICES**	333600	16C4083	ENGIE STORAGE SERVICES NA LLC	CALSECI	28,904.00	28,904.00
HEALTH SERVICES AGENCY	361112	20H3095	OREGON COMMUNITY HEALTH INFORMATION NETWORK	CALSECI	274,000.00	274,000.00
HEALTH SERVICES AGENCY	361112	20H3095	OREGON COMMUNITY HEALTH INFORMATION NETWORK	CALSECI	126,000.00	126,000.00
HEALTH SERVICES AGENCY	363114	20H3106	PAJARO VALLEY PREVENTION AND STUDENT ASSISTANCE IN	CALSECII	1,288,936.00	1,288,936.00
HEALTH SERVICES AGENCY	362810	20H3276	UNITED WAY OF SANTA CRUZ COUNTY	CALSECII	153,687.00	78,892.00
HEALTH SERVICES AGENCY	361950	20H3372	HOMELESS SERVICES CENTER	CALSECI	46,000.00	46,000.00
HEALTH SERVICES AGENCY	361950	20H3444	FRONT STREET HOUSING INC	CALSECII	474,485.00	474,485.00

**2019-20 Continuing Agreements List  
Expenditure Agreements**

Department Title	2019-20		Contractor	CalSEC Type	2018-19 Amt	2019-20 Amt
	GL Key	Contract #				
HEALTH SERVICES AGENCY	361950	20H3444	FRONT STREET HOUSING INC	CALSECII	40,567.00	40,567.00
HEALTH SERVICES AGENCY	361950	20H3444	FRONT STREET HOUSING INC	CALSECII	84,268.00	84,268.00
HEALTH SERVICES AGENCY	361950	20H3444	FRONT STREET HOUSING INC	CALSECII	100,486.00	105,236.00
HEALTH SERVICES AGENCY	362810	20H3452	APPLIED SURVEY RESEARCH	CALSECII	46,075.00	48,075.00
HEALTH SERVICES AGENCY	363149	20H3460	DAVIS GUEST HOME INC	WIDGETII	650,065.00	848,132.00
HEALTH SERVICES AGENCY	363149	20H3501	FRONT STREET INC	WIDGETII	617,378.00	701,588.00
HEALTH SERVICES AGENCY	361231	20H3505	VENDORLESS VENDOR	WIDGETI	170,000.00	170,000.00
HEALTH SERVICES AGENCY	363141	20H3591	FCS INC	WIDGETII	35,000.00	35,000.00
HEALTH SERVICES AGENCY	365001	20H3592	DIGNITY HEALTH	CALSECI	280,000.00	280,000.00
HEALTH SERVICES AGENCY	363320	20H3645	PANORAMIC SOFTWARE INC	CALSECI	23,400.00	24,000.00
HEALTH SERVICES AGENCY	362503	20H3657	VENDORLESS VENDOR	WIDGETII	1.00	1.00
HEALTH SERVICES AGENCY	363149	20H3680	HELIOS HEALTHCARE LLC	WIDGETII	153,345.00	193,421.00
HEALTH SERVICES AGENCY	361260	20H3763	RADIOLOGY MEDICAL GROUP OF SANTA CRUZ COUNTY INC	WIDGETI	36,000.00	36,000.00
HEALTH SERVICES AGENCY	361360	20H3763	RADIOLOGY MEDICAL GROUP OF SANTA CRUZ COUNTY INC	WIDGETI	18,000.00	18,000.00
HEALTH SERVICES AGENCY	363210	20H3812	VENDORLESS VENDOR	WIDGETI	69,000.00	69,000.00
HEALTH SERVICES AGENCY	363111	20H3900	UNITED WAY OF SANTA CRUZ COUNTY	CALSECII	126,059.00	126,059.00
HEALTH SERVICES AGENCY	363114	20H3901	SANTA CRUZ COUNTY OFFICE OF EDUCATION	CALSECII	115,836.00	115,836.00
HEALTH SERVICES AGENCY	364042	20H0100	ENCOMPASS COMMUNITY SERVICES	CALSECII		708,748.00
HEALTH SERVICES AGENCY	364022	20H0892	PAJARO VALLEY PREVENTION AND STUDENT ASSISTANCE IN	CALSECII		33,000.00
HEALTH SERVICES AGENCY	363210	20H3903	FRONT STREET HOUSING INC	CALSECII	830,811.00	824,875.00
HEALTH SERVICES AGENCY	363140	20H3918	NATIVIDAD MEDICAL CENTER	WIDGETI	150,000.00	50,000.00
HEALTH SERVICES AGENCY	363141	20H3940	VENDORLESS VENDOR	WIDGETI	411,000.00	175,000.00
HEALTH SERVICES AGENCY	361231	20H3940	VENDORLESS VENDOR	WIDGETI	200,000.00	200,000.00
HEALTH SERVICES AGENCY	361331	20H3940	VENDORLESS VENDOR	WIDGETI	70,000.00	70,000.00
HEALTH SERVICES AGENCY	362300	20H3949	ENCOMPASS COMMUNITY SERVICES	CALSCIII	30,256.00	30,256.00
HEALTH SERVICES AGENCY	362300	20H3949	ENCOMPASS COMMUNITY SERVICES	CALSCIII	215,815.00	34,258.00
HEALTH SERVICES AGENCY	362300	20H3949	ENCOMPASS COMMUNITY SERVICES	CALSCIII	64,513.00	11,504.00
HEALTH SERVICES AGENCY	363140	20H3952	TELECARE CORPORATION	CALSECI	7,295,787.00	7,514,661.00
HEALTH SERVICES AGENCY	363140	20H3953	TELECARE CORPORATION	CALSECI	4,237,248.00	4,364,365.00
HEALTH SERVICES AGENCY	365001	20H3955	PALO ALTO MEDICAL FOUNDATION	CALSECI	1.00	1.00
HEALTH SERVICES AGENCY	363147	20H3987	CENTRAL COAST AMBULANCE	WIDGETI	50,000.00	50,000.00
HEALTH SERVICES AGENCY	361112	20H3988	AXESSON INC	WIDGETI	5,000.00	5,000.00
HEALTH SERVICES AGENCY	363103	20H3994	NETSMART TECHNOLOGIES INC	CALSECI	641,978.00	626,207.00
HEALTH SERVICES AGENCY	363141	20H3998	VENDORLESS VENDOR	WIDGETI	124,000.00	124,000.00
HEALTH SERVICES AGENCY	361100	20H3998	VENDORLESS VENDOR	WIDGETI	30,000.00	30,000.00
HEALTH SERVICES AGENCY	363117	20H4003	VENDORLESS VENDOR	WIDGETII	150,000.00	150,000.00
HEALTH SERVICES AGENCY	361380	20H4005	DIENTES COMMUNITY DENTAL CARE	WIDGETI	1,500,000.00	1,500,000.00
HEALTH SERVICES AGENCY	361380	20H4005	DIENTES COMMUNITY DENTAL CARE	WIDGETI	350,000.00	350,000.00
HEALTH SERVICES AGENCY	361380	20H4005	DIENTES COMMUNITY DENTAL CARE	WIDGETI	190,000.00	140,000.00
HEALTH SERVICES AGENCY	361250	20H0010	QUEST DIAGNOSTICS	WIDGETI	60,000.00	60,000.00
HEALTH SERVICES AGENCY	361350	20H0010	QUEST DIAGNOSTICS	WIDGETI	40,000.00	40,000.00
HEALTH SERVICES AGENCY	363210	20H0028	ENCOMPASS COMMUNITY SERVICES	CALSECII	45,000.00	45,000.00
HEALTH SERVICES AGENCY	361950	20H0028	ENCOMPASS COMMUNITY SERVICES	CALSECII	5,000.00	5,000.00
HEALTH SERVICES AGENCY	365001	20H0031	COASTAL TPA INC	WIDGETI	5,000.00	5,000.00
HEALTH SERVICES AGENCY	365001	20H0031	COASTAL TPA INC	WIDGETI	160,000.00	160,000.00
HEALTH SERVICES AGENCY	365001	20H0031	COASTAL TPA INC	WIDGETI	650,000.00	400,000.00
HEALTH SERVICES AGENCY	365001	20H0031	COASTAL TPA INC	WIDGETI	2,937,513.00	2,743,534.00
HEALTH SERVICES AGENCY	362503	20H0031	COASTAL TPA INC	WIDGETI	30,000.00	30,000.00
HEALTH SERVICES AGENCY	363149	20H0098	THE LOTUS COLLABORATIVE INC	WIDGETII	75,000.00	75,000.00
HEALTH SERVICES AGENCY	364042	20H0100	ENCOMPASS COMMUNITY SERVICES	CALSECII	4,657,944.00	3,310,756.00
HEALTH SERVICES AGENCY	363149	20H0101	CASTLEWOOD WEST TREATMENT CENTER	WIDGETII	140,000.00	40,000.00
HEALTH SERVICES AGENCY	363301	20H0107	VENDORLESS VENDOR	WIDGETI	15,000.00	15,000.00
HEALTH SERVICES AGENCY	363141	20H0108	SANTA CRUZ HEALTH INFORMATION ORGANIZATION	CALSECI	47,000.00	42,000.00
HEALTH SERVICES AGENCY	363210	20H0109	NAMI SANTA CRUZ COUNTY	CALSECII	90,000.00	90,000.00
HEALTH SERVICES AGENCY	362750	20H0112	PERSIMMONY INTERNATIONAL	WIDGETI	57,380.00	60,615.00
HEALTH SERVICES AGENCY	362750	20H0114	NURSE-FAMILY PARTNERSHIP	WIDGETI	17,784.00	18,335.00
HEALTH SERVICES AGENCY	363149	20H0115	GARFIELD NURSING HOME INC	WIDGETII	140,112.05	111,642.00
HEALTH SERVICES AGENCY	363149	20H0116	CALIFORNIA PSYCHIATRIC TRANSITIONS INC	WIDGETII	229,332.00	234,056.00
HEALTH SERVICES AGENCY	363141	20H0117	STANFORD HEALTH CARE	CALSECI	90,746.00	59,000.00
HEALTH SERVICES AGENCY	361231	20H0125	EMERYVILLE OCCUPATIONAL MEDICAL CENTER INC	WIDGETII	80,000.00	80,000.00

**2019-20 Continuing Agreements List  
Expenditure Agreements**

Department Title	GL Key	2019-20 Contract #	Contractor	2019-20 CalSEC Type	2018-19 Amt	2019-20 Amt
HEALTH SERVICES AGENCY	361100	20H0125	EMERYVILLE OCCUPATIONAL MEDICAL CENTER INC	WIDGETII	5,000.00	5,000.00
HEALTH SERVICES AGENCY	363111	20H0126	EAST BAY AGENCY FOR CHILDREN	CALSECII	90,000.00	90,000.00
HEALTH SERVICES AGENCY	362010	20H0127	AMERICAN MEDICAL RESPONSE	WIDGETI	1.00	1.00
HEALTH SERVICES AGENCY	363210	20H0129	ENCOMPASS COMMUNITY SERVICES	CALSECII	4,247,732.00	4,247,732.00
HEALTH SERVICES AGENCY	363119	20H0129	ENCOMPASS COMMUNITY SERVICES	CALSECII	1,666,869.00	1,666,869.00
HEALTH SERVICES AGENCY	363117	20H0129	ENCOMPASS COMMUNITY SERVICES	CALSECII	1,164,594.00	1,164,597.00
HEALTH SERVICES AGENCY	363210	20H0129	ENCOMPASS COMMUNITY SERVICES	CALSECII	346,113.00	279,072.00
HEALTH SERVICES AGENCY	363210	20H0129	ENCOMPASS COMMUNITY SERVICES	CALSECII	146,324.00	185,793.00
HEALTH SERVICES AGENCY	361950	20H0129	ENCOMPASS COMMUNITY SERVICES	CALSECII	30,000.00	30,000.00
HEALTH SERVICES AGENCY	363147	20H0130	SALINAS YELLOW CAB COMPANY LLC	WIDGETI	103,000.00	129,000.00
HEALTH SERVICES AGENCY	363147	20H0131	SALINAS YELLOW CAB COMPANY LLC	WIDGETI	55,000.00	35,000.00
HEALTH SERVICES AGENCY	362300	20H0131	SALINAS YELLOW CAB COMPANY LLC	WIDGETI	250.00	250.00
HEALTH SERVICES AGENCY	362200	20H0131	SALINAS YELLOW CAB COMPANY LLC	WIDGETI	250.00	250.00
HEALTH SERVICES AGENCY	361950	20H0131	SALINAS YELLOW CAB COMPANY LLC	WIDGETI	7,700.00	7,700.00
HEALTH SERVICES AGENCY	361241	20H0131	SALINAS YELLOW CAB COMPANY LLC	WIDGETI	1,000.00	1,000.00
HEALTH SERVICES AGENCY	363101	20H0132	FRONT STREET HOUSING INC	CALSECI	27,720.00	30,918.00
HEALTH SERVICES AGENCY	364042	20H0133	JANUS OF SANTA CRUZ	CALSECII	5,061,122.00	5,173,648.00
HEALTH SERVICES AGENCY	364042	20H0133	JANUS OF SANTA CRUZ	CALSECII	1,505,152.00	1,618,419.00
HEALTH SERVICES AGENCY	365200	20H0137	PHILIPS NORTH AMERICA LLC	CALSECI	381,350.00	21,900.00
HEALTH SERVICES AGENCY	361112	20H0138	SANTA CRUZ HEALTH INFORMATION ORGANIZATION	WIDGETI	1,650.00	1,650.00
HEALTH SERVICES AGENCY	363141	20H0138	SANTA CRUZ HEALTH INFORMATION ORGANIZATION	WIDGETI	50,000.00	50,000.00
HEALTH SERVICES AGENCY	364042	20H0141	NEW LIFE COMMUNITY SERVICES INC	CALSECII	239,071.00	239,071.00
HEALTH SERVICES AGENCY	363117	20H0143	HAVEN OF HOPE INC	CALSECII	122,630.00	122,630.00
HEALTH SERVICES AGENCY	360110	20H0147	CENTRAL CALIF ALLIANCE FOR HLTH	CALSECI	94,616.48	166,254.72
HEALTH SERVICES AGENCY	363142	20H0149	CORRECT RX PHARMACY SERVICES INC	WIDGETI	50,000.00	50,000.00
HEALTH SERVICES AGENCY	365200	20H0151	SANTA CRUZ HEALTH INFORMATION ORGANIZATION	CALSECI	200,000.00	200,000.00
HEALTH SERVICES AGENCY	361231	20H0160	VENDORLESS VENDOR	WIDGETI	10,000.00	20,696.00
HEALTH SERVICES AGENCY	361331	20H0160	VENDORLESS VENDOR	WIDGETI	10,000.00	20,696.00
HEALTH SERVICES AGENCY	361950	20H0160	VENDORLESS VENDOR	WIDGETI	10,000.00	20,696.00
HEALTH SERVICES AGENCY	363210	20H0205	VOLUNTEER CENTERS OF SANTA CRUZ COUNTY	CALSECII	1,249,948.00	1,249,948.00
HEALTH SERVICES AGENCY	363117	20H0205	VOLUNTEER CENTERS OF SANTA CRUZ COUNTY	CALSECII	206,290.00	206,290.00
HEALTH SERVICES AGENCY	363210	20H0205	VOLUNTEER CENTERS OF SANTA CRUZ COUNTY	CALSECII	210,517.00	402,793.00
HEALTH SERVICES AGENCY	363140	20H0414	VENDORLESS VENDOR	WIDGETI	35,000.00	35,000.00
HEALTH SERVICES AGENCY	363210	20H0492	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECII	155,241.00	155,241.00
HEALTH SERVICES AGENCY	363149	20H0539	FRONT STREET INC	CALSECII	1,459,222.00	1,459,224.00
HEALTH SERVICES AGENCY	363210	20H0539	FRONT STREET INC	CALSECII	3,221,621.00	3,221,621.00
HEALTH SERVICES AGENCY	363149	20H0593	CRESTWOOD BEHAVIORAL HEALTH INC	WIDGETII	1,090,250.00	743,140.00
HEALTH SERVICES AGENCY	363210	20H0603	CALIFORNIA STATE DEPT OF REHABILITATION	CALSECI	115,817.00	115,817.00
HEALTH SERVICES AGENCY	363140	20H0665	ADVOCACY INC	CALSECII	106,970.00	106,970.00
HEALTH SERVICES AGENCY	363149	20H0693	VENDORLESS VENDOR	WIDGETI	973,467.00	971,983.00
HEALTH SERVICES AGENCY	364042	20H0892	PAJARO VALLEY PREVENTION AND STUDENT ASSISTANCE IN	CALSECII	190,602.00	132,602.00
HEALTH SERVICES AGENCY	363111	20H1015	SANTA CRUZ COUNTY YOUTH RESOURCE BANK	CALSECII	31,500.00	31,500.00
HEALTH SERVICES AGENCY	364042	20H1015	SANTA CRUZ COUNTY YOUTH RESOURCE BANK	CALSECII	9,495.00	8,000.00
HEALTH SERVICES AGENCY	363117	20H1412	PARENTS CENTER INC	CALSECII	433,381.00	433,381.00
HEALTH SERVICES AGENCY	363210	20H1460	MENTAL HEALTH CLIENT ACTION NETWORK	CALSECII	325,366.00	326,366.00
HEALTH SERVICES AGENCY	362010	20H1744	SANTA CRUZ REGIONAL 9-1-1	WIDGETI	12,000.00	12,000.00
HEALTH SERVICES AGENCY	362010	20H1744	SANTA CRUZ REGIONAL 9-1-1	WIDGETI	14,500.00	14,500.00
HEALTH SERVICES AGENCY	363149	20H1995	7TH AVENUE CENTER LLC	WIDGETII	1,205,930.75	1,582,640.00
HEALTH SERVICES AGENCY	362010	20H2026	VENDORLESS VENDOR	WIDGETI	60,000.00	120,000.00
HEALTH SERVICES AGENCY	362501	20H2028	VENDORLESS VENDOR	WIDGETI	50,000.00	40,000.00
HEALTH SERVICES AGENCY	360140	20H2035	VENDORLESS VENDOR	WIDGETI	1,417,827.00	1,417,827.00
HEALTH SERVICES AGENCY	364042	20H2535	RIKKI RAP INC	CALSECII	1,065,785.00	695,500.00
HEALTH SERVICES AGENCY	363301	20H2634	VENDORLESS VENDOR	WIDGETI	2,000.00	2,000.00
HEALTH SERVICES AGENCY	361950	20H2904	PLANNED PARENTHOOD MAR MONTE	CALSECII	40,000.00	40,000.00
HEALTH SERVICES AGENCY	361950	20H2906	DIENTES COMMUNITY DENTAL CARE	CALSECII	49,976.00	49,976.00

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HEALTH SERVICES AGENCY	362310	20H2906	DIENTES COMMUNITY DENTAL CARE	CALSECII	30,000.00	20,000.00
HEALTH SERVICES AGENCY	363114	20H2941	VENDORLESS VENDOR	WIDGETII	70,000.00	70,000.00
HEALTH SERVICES AGENCY	367100	20H3000	ACCELA INC	CALSECI	90,205.00	44,419.00
HEALTH SERVICES AGENCY**	362800	19H0153	ECOLOGY ACTION OF SANTA CRUZ	CALSECI	200,000.00	147,140.00
HUMAN SERVICES	392100	20W0036	CSAC CALIFORNIA STATE ASSOCIATION OF COUNTIES	CALSECIII	124,309.00	151,178.00
HUMAN SERVICES	391600	20W0553	VENDORLESS VENDOR	WIDGETI	407,324.00	294,324.00
HUMAN SERVICES	391600	20W1495	CABRILLO COMMUNITY COLLEGE DISTRICT	CALSCIII	37,500.00	60,000.00
HUMAN SERVICES	391600	20W1495	CABRILLO COMMUNITY COLLEGE DISTRICT	CALSCIII	37,500.00	60,000.00
HUMAN SERVICES	392100	20W1584	SANTA CRUZ COUNTY OFFICE OF EDUCATION	CALSECII	45,882.00	45,882.00
HUMAN SERVICES	392100	20W1776	COMMUNITY ACTION BOARD OF SANTA CRUZ COUNTY INC	CALSECII	432,000.00	432,000.00
HUMAN SERVICES	392100	20W1893	REGENTS OF THE UNIVERSITY OF CA DAVIS	WIDGETII	271,575.00	271,575.00
HUMAN SERVICES	392100	20W1893	REGENTS OF THE UNIVERSITY OF CA DAVIS	WIDGETII	38,250.00	38,250.00
HUMAN SERVICES	392100	20W2016	FAMILIES IN TRANSITION OF SANTA CRUZ COUNTY INC	CALSECII	401,370.00	401,370.00
HUMAN SERVICES	392100	20W2016	FAMILIES IN TRANSITION OF SANTA CRUZ COUNTY INC	CALSECII	13,000.00	13,000.00
HUMAN SERVICES	392100	20W2261	GOODWILL CENTRAL COAST	CALSECII	110,812.00	110,812.00
HUMAN SERVICES	392100	20W3267	NATIONAL COUNCIL ON CRIME AND DELINQUENCY	CALSECI	42,525.00	42,525.00
HUMAN SERVICES	392100	20W3323	BIT CALIFORNIA LLC	WIDGETI	140,000.00	140,000.00
HUMAN SERVICES	392100	20W3323	BIT CALIFORNIA LLC	WIDGETI	160,000.00	160,000.00
HUMAN SERVICES	391600	20W3379	SANTA CRUZ COUNTY OFFICE OF EDUCATION	CALSECII	775,000.00	800,000.00
HUMAN SERVICES	392100	20W3409	WESTRIDGE 225 LLC	CALSECI	379,708.00	387,302.00
HUMAN SERVICES	392100	20W3485	ENCOMPASS COMMUNITY SERVICES	CALSECII	452,190.00	452,190.00
HUMAN SERVICES	392100	20W3485	ENCOMPASS COMMUNITY SERVICES	CALSECII	123,000.00	123,000.00
HUMAN SERVICES	392100	20W3485	ENCOMPASS COMMUNITY SERVICES	CALSECII	32,881.00	32,881.00
HUMAN SERVICES	392100	20W3485	ENCOMPASS COMMUNITY SERVICES	CALSECII	81,308.00	81,308.00
HUMAN SERVICES	392100	20W3485	ENCOMPASS COMMUNITY SERVICES	CALSECII	121,074.00	121,074.00
HUMAN SERVICES	392100	20W3485	ENCOMPASS COMMUNITY SERVICES	CALSECII	79,130.00	79,130.00
HUMAN SERVICES	392100	20W3600	THE WATSONVILLE LAW CENTER	CALSECII	62,181.00	62,181.00
HUMAN SERVICES	392100	20W3611	PARENTS CENTER INC	CALSCIII	824,141.00	824,141.00
HUMAN SERVICES	392100	20W3611	PARENTS CENTER INC	CALSCIII	60,000.00	60,000.00
HUMAN SERVICES	392100	20W3611	PARENTS CENTER INC	CALSCIII	32,251.00	32,251.00
HUMAN SERVICES	392100	20W3611	PARENTS CENTER INC	CALSCIII	5,000.00	5,000.00
HUMAN SERVICES	391600	20W3632	GOODWILL CENTRAL COAST	CALSECII	300,000.00	312,500.00
HUMAN SERVICES	391600	20W3632	GOODWILL CENTRAL COAST	CALSECII	300,000.00	312,500.00
HUMAN SERVICES	391600	20W3825	CABRILLO COMMUNITY COLLEGE DISTRICT	CALSECII	44,000.00	44,000.00
HUMAN SERVICES	392100	20W3902	SECOND HARVEST FOOD BANK SANTA CRUZ	CALSECII	293,770.00	293,770.00
HUMAN SERVICES	392100	20W3904	COMMUNITY ACTION BOARD OF SANTA CRUZ COUNTY INC	CALSCII	649,966.00	649,966.00
HUMAN SERVICES	392100	20W3909	PARENTS CENTER INC	CALSECII	342,362.00	342,362.00
HUMAN SERVICES	392100	20W3913	GOODWILL CENTRAL COAST	CALSCII	649,715.00	649,715.00
HUMAN SERVICES	392100	20W3915	MERIDIAN PSYCHOTHERAPY GROUP	CALSECII	33,687.00	33,687.00
HUMAN SERVICES	392100	20W3915	MERIDIAN PSYCHOTHERAPY GROUP	CALSECII	19,464.00	19,464.00
HUMAN SERVICES	392100	20W3927	PACIFIC COAST DEVELOPMENT	CALSECI	995,476.00	1,005,332.00
HUMAN SERVICES	392100	20W3934	CABRILLO COMMUNITY COLLEGE DISTRICT	CALSECII	77,465.00	77,465.00
HUMAN SERVICES	392100	20W3934	CABRILLO COMMUNITY COLLEGE DISTRICT	CALSECII	109,189.00	109,189.00
HUMAN SERVICES	392100	20W3954	NATIONAL COUNCIL ON CRIME AND DELINQUENCY	CALSECII	63,000.00	63,000.00
HUMAN SERVICES	392100	20W3972	FAMILIES IN TRANSITION OF SANTA CRUZ COUNTY INC	CALSECII	1,481,232.00	1,481,232.00
HUMAN SERVICES	392100	20W3973	HOMELESS SERVICES CENTER	CALSECII	359,991.00	359,989.00
HUMAN SERVICES	392100	20W3973	HOMELESS SERVICES CENTER	CALSECII	157,393.00	157,393.00
HUMAN SERVICES	392100	20W3973	HOMELESS SERVICES CENTER	CALSECII	100,000.00	100,000.00
HUMAN SERVICES	392100	20W3975	CONTRACTPAL INC	WIDGETII	117,000.00	134,000.00
HUMAN SERVICES	392100	20W3978	DXC TECHNOLOGY SERVICES LLC	WIDGETI	1,063,147.00	947,014.00



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HUMAN SERVICES	392100	20W3981	SANTA CRUZ COUNTY OFFICE OF EDUCATION	CALSECII	76,500.00	76,500.00
HUMAN SERVICES	392100	20W3983	ENCOMPASS COMMUNITY SERVICES	CALSECII	472,685.00	472,685.00
HUMAN SERVICES	392200	20W3983	ENCOMPASS COMMUNITY SERVICES	CALSECII	472,410.00	472,410.00
HUMAN SERVICES	392400	20W3985	UNITED WAY OF SANTA CRUZ COUNTY	CALSCIII	17,377.00	15,000.00
HUMAN SERVICES	392400	20W3985	UNITED WAY OF SANTA CRUZ COUNTY	CALSCIII	19,168.00	17,810.00
HUMAN SERVICES	392100	20W3988	CALIFORNIA STATE UNIVERSITY FRESNO FOUNDATION	CALSECII	126,751.00	127,267.00
HUMAN SERVICES	392100	20W3989	HOMELESS SERVICES CENTER	CALSECII	73,787.00	73,787.00
HUMAN SERVICES	392100	20W3990	CITYSPAN TECHNOLOGIES INC	CALSECII	80,000.00	80,000.00
HUMAN SERVICES	392100	20W3990	CITYSPAN TECHNOLOGIES INC	CALSECII	44,100.00	44,100.00
HUMAN SERVICES	392100	20W3990	CITYSPAN TECHNOLOGIES INC	CALSECII	4,500.00	4,500.00
HUMAN SERVICES	392100	20W3992	O'CONNELL FAMILY PARTNERSHIPS LP	CALSECI	141,000.00	144,500.00
HUMAN SERVICES	392100	20W3995	HUFFMAN, SUSAN M	CALSECII	47,300.00	47,300.00
HUMAN SERVICES	392100	20W3995	HUFFMAN, SUSAN M	CALSECII	9,280.00	9,280.00
HUMAN SERVICES	392100	20W3998	LILLIPUT CHILDRENS SERVICES	WIDGETII	114,000.00	114,000.00
HUMAN SERVICES	392100	20W3999	MONARCH SERVICES-SERVICIOS MONARCA	CALSECII	65,000.00	65,000.00
HUMAN SERVICES	395200	20W4003	ADVOCACY INC	CALSECI	44,000.00	44,000.00
HUMAN SERVICES	395200	20W4004	ARTS COUNCIL OF SANTA CRUZ COUNTY	CALSECI	26,000.00	26,000.00
HUMAN SERVICES	395200	20W4005	BIG BROTHERS/BIG SISTERS OF SANTA CRUZ COUNTY INC	CALSECI	55,000.00	55,000.00
HUMAN SERVICES	395200	20W4006	BOYS & GIRLS CLUB OF SANTA CRUZ	CALSECI	25,000.00	25,000.00
HUMAN SERVICES	395200	20W4007	CABRILLO COMMUNITY COLLEGE DISTRICT	CALSECI	41,000.00	41,000.00
HUMAN SERVICES	395200	20W4008	CABRILLO COMMUNITY COLLEGE STROKE & DISABILITY	CALSECI	29,000.00	29,000.00
HUMAN SERVICES	395200	20W4009	CALIFORNIA RURAL LEGAL ASSISTANCE INC	CALSECI	20,000.00	20,000.00
HUMAN SERVICES	395200	20W4011	COMMUNITY BRIDGES	CALSECI	163,000.00	163,000.00
HUMAN SERVICES	395200	20W4011	COMMUNITY BRIDGES	CALSECI	60,000.00	60,000.00
HUMAN SERVICES	395200	20W4011	COMMUNITY BRIDGES	CALSECI	154,000.00	154,000.00
HUMAN SERVICES	395200	20W4011	COMMUNITY BRIDGES	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4013	COURT APPOINTED SPECIAL ADVOCATES OF SANTA CRUZ CO	CALSECI	85,000.00	85,000.00
HUMAN SERVICES	395200	20W4014	DIENTES COMMUNITY DENTAL CARE	CALSECI	144,000.00	144,000.00
HUMAN SERVICES	395200	20W4016	FAMILIES IN TRANSITION OF SANTA CRUZ COUNTY INC	CALSECI	55,000.00	55,000.00
HUMAN SERVICES	395200	20W4017	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECI	28,000.00	28,000.00
HUMAN SERVICES	395200	20W4017	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4017	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECI	22,000.00	22,000.00
HUMAN SERVICES	395200	20W4017	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECI	16,000.00	16,000.00
HUMAN SERVICES	395200	20W4017	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECI	25,000.00	25,000.00
HUMAN SERVICES	395200	20W4017	FAMILY SERVICE AGENCY OF THE CENTRAL COAST	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4018	GREY BEARS	CALSECI	95,000.00	95,000.00
HUMAN SERVICES	395200	20W4019	HOMELESS SERVICES CENTER	CALSECI	68,000.00	68,000.00
HUMAN SERVICES	395200	20W4020	MENTAL HEALTH CLIENT ACTION NETWORK	CALSECI	20,000.00	20,000.00
HUMAN SERVICES	395200	20W4020	MENTAL HEALTH CLIENT ACTION NETWORK	CALSECI	25,000.00	25,000.00
HUMAN SERVICES	395200	20W4021	MONARCH SERVICES-SERVICIOS MONARCA	CALSECI	130,000.00	130,000.00
HUMAN SERVICES	395200	20W4022	NAMI SANTA CRUZ COUNTY	CALSECI	24,000.00	24,000.00
HUMAN SERVICES	395200	20W4024	PACIFIC ELEMENTARY SCHOOL DISTRICT	CALSECI	19,000.00	19,000.00
HUMAN SERVICES	395200	20W4025	PAJARO VALLEY CHILDRENS CENTER	CALSECI	25,000.00	25,000.00
HUMAN SERVICES	395200	20W4027	PAJARO VALLEY UNIFIED SCHOOL DISTRICT	CALSECI	43,000.00	43,000.00
HUMAN SERVICES	395200	20W4028	PLANNED PARENTHOOD MAR MONTE	CALSECI	67,000.00	67,000.00
HUMAN SERVICES	395200	20W4029	SALUD PARA LA GENTE	CALSECI	200,000.00	200,000.00
HUMAN SERVICES	395200	20W4030	SANTA CRUZ BARRIOS UNIDOS	CALSECI	35,000.00	25,000.00

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HUMAN SERVICES	395200	20W4031	SANTA CRUZ COMMUNITY HEALTH CENTERS	CALSECI	136,000.00	136,000.00
HUMAN SERVICES	395200	20W4032	SANTA CRUZ TODDLER CARE CENTER	CALSECI	37,000.00	37,000.00
HUMAN SERVICES	395200	20W4033	SECOND HARVEST FOOD BANK SANTA CRUZ	CALSECI	88,000.00	88,000.00
HUMAN SERVICES	395200	20W4034	SENIOR CITIZENS LEGAL SERVICES	CALSECI	47,000.00	47,000.00
HUMAN SERVICES	395200	20W4035	SENIOR CITIZENS ORGANIZATION OF SAN LORENZO VALLEY	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4036	SENIOR NETWORK SERVICES	CALSECI	20,000.00	20,000.00
HUMAN SERVICES	395200	20W4037	SENIORS COUNCIL OF SANTA CRUZ & SAN BENITO COUNTIE	CALSECI	131,000.00	131,000.00
HUMAN SERVICES	395200	20W4037	SENIORS COUNCIL OF SANTA CRUZ & SAN BENITO COUNTIE	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4038	THE DIVERSITY CENTER	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4039	ADAMS, BRENT ELLIOTT	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4040	VISTA CENTER FOR THE BLIND AND VISUALLY IMPAIRED	CALSECI	15,000.00	15,000.00
HUMAN SERVICES	395200	20W4041	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	CALSECI	19,000.00	19,000.00
HUMAN SERVICES	395200	20W4041	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	CALSECI	29,000.00	29,000.00
HUMAN SERVICES	395200	20W4041	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	CALSECI	26,000.00	26,000.00
HUMAN SERVICES	395200	20W4041	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	CALSECI	25,000.00	25,000.00
HUMAN SERVICES	395200	20W4042	WALNUT AVENUE FAMILY & WOMEN'S CENTER	CALSECI	28,000.00	28,000.00
HUMAN SERVICES	395200	20W4043	WATSONVILLE YMCA	CALSECI	17,000.00	17,000.00
HUMAN SERVICES	395200	20W4044	YWCA WATSONVILLE	CALSECI	20,000.00	20,000.00
HUMAN SERVICES	392100	20W4046	HOMELESS SERVICES CENTER	CALSCIII	363,970.00	35,000.00
HUMAN SERVICES	392100	20W4047	DOCTORS ON DUTY MEDICAL GROUP	WIDGETII	370,000.00	384,000.00
HUMAN SERVICES	392100	20W4049	FIRST 5 SANTA CRUZ COUNTY COMMISSION	CALSECII	242,500.00	242,500.00
HUMAN SERVICES	392100	20W4057	LILLIPUT CHILDRENS SERVICES	CALSCIII	107,000.00	160,000.00
HUMAN SERVICES	392100	20W4058	SANTA CRUZ COUNTY OFFICE OF EDUCATION	CALSCIII	39,897.00	79,980.00
HUMAN SERVICES	392100	20W4058	SANTA CRUZ COUNTY OFFICE OF EDUCATION	CALSCIII	24,610.00	47,880.00
HUMAN SERVICES*	392100	20W2262	HOMELESS SERVICES CENTER	CALSECII	84,618.00	84,618.00
HUMAN SERVICES*	392100	20W2262	HOMELESS SERVICES CENTER	CALSECII	102,426.00	102,426.00
HUMAN SERVICES*	392100	20W4054	DOWNTOWN STREETS INC	CALSECII	178,784.00	178,784.00
HUMAN SERVICES**	392100		COMMUNITY ACTION BOARD OF SANTA CRUZ COUNTY INC	CALSECI	488,023.00	298,023.00
INFORMATION SERVICES	422000	20C4053	CALIFORNIA FIRST NATIONAL BANK	CALSECI	46,966.00	40,367.00
INFORMATION SERVICES	422000	20C4053	CALIFORNIA FIRST NATIONAL BANK	CALSECI	503,709.00	510,038.00
INFORMATION SERVICES	422000	20C4054	VOX NETWORK SOLUTIONS	CALSECI	296,089.00	293,000.00
INFORMATION SERVICES	424200	20C4240	ECS IMAGING INC	CALSECI	61,500.00	61,500.00
PARKS	134904	20C0092	ARTS COUNCIL OF SANTA CRUZ COUNTY	CALSECII	170,046.00	170,046.00
PARKS	134904	20C0642	MUSEUM OF ART & HISTORY	CALSECII	154,594.00	154,594.00
PERSONNEL	510000	20C0728	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	CALSECII	37,884.00	37,884.00
PERSONNEL	511100	20C1036	PREFERRED BENEFIT INSURANCE ADMIN INC	CALSECI	2,250,000.00	2,400,000.00
PERSONNEL	511100	20C1036	PREFERRED BENEFIT INSURANCE ADMIN INC	CALSECI	200,000.00	200,000.00
PERSONNEL	515300	20C3183	SEDGWICK CLAIMS MANAGEMENT SERVICES INC	CALSECII	594,000.00	594,000.00
PERSONNEL	515200	20C3235	SLOAN SAKAI YEUNG & WONG LLP	CALSECII	192,000.00	192,000.00
PERSONNEL	515505	20C3740	HYAS GROUP LLC	CALSECI	38,000.00	38,000.00
PERSONNEL**	515100	19C4226	SKILLSOFT CORPORATION	CALSECI	30,500.00	15,250.00
PLANNING	136160	20C0362	PALOMA DEL MAR ASSOCIATES	WIDGETI	12,000.00	9,600.00
PLANNING	135490	20C2635	COMMUNITY ACTION BOARD OF SANTA CRUZ COUNTY INC	CALSECII	95,000.00	95,000.00
PLANNING	135490	20C3686	HOUSING AUTHORITY OF COUNTY OF SC	CALSECII	77,000.00	77,000.00
PLANNING	135490	20C3770	FAMILIES IN TRANSITION OF SANTA CRUZ COUNTY INC	CALSECII	78,000.00	78,000.00

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PLANNING	135490	20C3951	RUTAN & TUCKER LLP	WIDGETI	30,000.00	45,000.00
PLANT ACQUISITION	191020	18H0142	Z-CON SPECIALTY SERVICES INC	WIDGETI	60,000.00	75,000.00
PLANT ACQUISITION**	191075	18H0139	TOMBLESON INCORPORATED	CALSECI	678,718.00	298,265.41
PROBATION	576000	20C0143	CALIF DEPT OF CORRECTIONS AND REHAB	CALSCIII	40,140.00	40,140.00
PROBATION	577000	20C2221	COUNTY OF SANTA CLARA	WIDGETI	108,000.00	98,000.00
PROBATION	574000	20C2688	BI INCORPORATED	WIDGETII	28,000.00	30,000.00
PROBATION	574000	20C3401	BI INCORPORATED	WIDGETII	184,000.00	185,000.00
PROBATION	574000	20C3742	AUTOMON LLC	CALSECII	109,139.39	114,600.00
PROBATION	574000	20C3742	AUTOMON LLC	CALSECII	35,040.57	36,800.00
PROBATION	574000	20C3742	AUTOMON LLC	CALSECII	12,075.00	12,700.00
PROBATION	574000	20C4064	JB, LTD.	WIDGETI	60,000.00	60,000.00
PROBATION	577000	20C4120	COUNTY OF YUBA	WIDGETI	36,000.00	40,000.00
PROBATION	574000	20C4309	REDWOOD TOXICOLOGY LABORATORY INC	CALSECI	70,000.00	70,000.00
PROBATION	574000	20C4329	VOLUNTEER CENTER OF SANTA CRUZ COUNTY	CALSECI	140,266.00	140,266.00
PROBATION	574000	20C4341	ENCINA INVESTMENT GROUP-WATER ST LLC	WIDGETI	218,772.00	298,000.00
PROBATION	574100	20C4345	ENCOMPASS COMMUNITY SERVICES	CALSECIII	197,564.00	198,000.00
PROBATION	574000	20C4352	APTOS VILLAGE LLC	CALSECI	9,516.00	27,864.77
PROBATION	574000	20C4352	APTOS VILLAGE LLC	CALSECI	5,124.00	15,004.09
PROBATION*	574100	20C4362	UNITED WAY OF SANTA CRUZ COUNTY COMMUNITY ACTION BOARD OF SANTA CRUZ COUNTY INC	CALSECII	95,302.50	95,302.50
PROBATION*	574100	20C4363	APPLIED SURVEY RESEARCH	CALSECII	68,390.00	68,390.00
PROBATION*	574100	20C4364	APPLIED SURVEY RESEARCH	CALSECII	46,200.00	46,200.00
PUBLIC DEFENDER	591000	20C0023	WALLRAFF, THOMAS R	CALSECI	1,166,540.00	1,207,369.00
PUBLIC DEFENDER	591000	20C0097A	VENDORLESS VENDOR	CALSECII	240,000.00	240,000.00
PUBLIC DEFENDER	591000	20C0097B	VENDORLESS VENDOR	CALSECII	372,445.00	370,000.00
PUBLIC DEFENDER	591000	20C0147A	BIGGAM, LAWRENCE P	CALSECI	7,042,938.00	7,289,438.00
PUBLIC DEFENDER	591000	20C0147B	BIGGAM, LAWRENCE P	CALSECI	207,000.00	214,200.00
PUBLIC DEFENDER	591000	20C0147C	BIGGAM, LAWRENCE P	CALSECI	39,710.00	41,700.00
PUBLIC DEFENDER	591000	20C0147D	BIGGAM, LAWRENCE P	CALSECI	594,339.69	600,000.00
PUBLIC DEFENDER	591000	20C0360A	VENDORLESS VENDOR	CALSECII	300,000.00	300,000.00
PUBLIC DEFENDER	591000	20C0360B	VENDORLESS VENDOR	CALSECII	150,000.00	150,000.00
PUBLIC DEFENDER	591000	20C0616	PAGE AND DUDLEY	CALSECI	1,166,540.00	1,207,369.00
PUBLIC DEFENDER	591000	20C36991	ROMO PROPERTIES LLC	CALSECI	54,023.52	54,690.00
PUBLIC DEFENDER	591000	20C37001	ROMO PROPERTIES LLC	CALSECI	23,939.90	24,278.52
PUBLIC WORKS	621100	19D0327	QUINCY ENGINEERING INC	CALSECI	1.00	475,000.00
PUBLIC WORKS	625175	20C4214D	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	9,400.00	9,400.00
PUBLIC WORKS	625110	20D0206	KEITH DAY COMPANY, INC.	CALSECI	653,250.00	1,306,500.00
PUBLIC WORKS	601000	20D0301	GEOSYNTEC CONSULTANTS INC	CALSECI	17,534.00	17,534.00
PUBLIC WORKS	625110	20D0301	GEOSYNTEC CONSULTANTS INC	CALSECI	116,643.00	116,643.00
PUBLIC WORKS	625110	20D0301	GEOSYNTEC CONSULTANTS INC	CALSECI	72,516.00	72,516.00
PUBLIC WORKS	621100	20D0321	RUGGERI JENSEN AZAR AND ASSOCIATES	CALSECI	200,000.00	200,000.00
PUBLIC WORKS	621100	20D0322	KIMLEY-HORN AND ASSOCIATES INC	CALSECI	200,000.00	200,000.00
PUBLIC WORKS	625110	20D2308	PETERSON TRACTOR COMPANY INC	CALSECI	200,000.00	200,000.00
PUBLIC WORKS	625110	20D2308	PETERSON TRACTOR COMPANY INC	CALSECI	10,000.00	10,000.00
PUBLIC WORKS	625110	20D2629	STEARNS CONRAD AND SCHMIDT CONSULTING ENG INC	CALSECI	120,205.00	120,205.00
PUBLIC WORKS	622115	20D3388	CAL-WEST LIGHTING & SIGNAL MAINTENANCE INC	CALSECI	150,000.00	150,000.00
PUBLIC WORKS	622120	20D3388	CAL-WEST LIGHTING & SIGNAL MAINTENANCE INC	CALSECI	50,000.00	50,000.00
PUBLIC WORKS	622115	20D3461	HATCH MOTT MACDONALD LLC	CALSECI	40,000.00	40,000.00
PUBLIC WORKS	621100	20D3461	HATCH MOTT MACDONALD LLC	CALSECI	35,000.00	35,000.00
PUBLIC WORKS	621100	20D3461	HATCH MOTT MACDONALD LLC	CALSECI	50,000.00	50,000.00
PUBLIC WORKS**	622380	19D0320	PETERSON BRUSTAD INC	CALSECI	1,000,000.00	1,499,312.00
PUBLIC WORKS**	621100	19D0328	HARRIS AND ASSOCIATES	CALSECI	1.00	475,000.00
PUBLIC WORKS**	621100	19D0329	WSP USA INC.	CALSECI	1.00	475,000.00
PUBLIC WORKS**	621100	19D0330	MNS ENGINEERS INC	CALSECI	1.00	475,000.00
REDEVELOPMENT AGENCY	610110	20C4214C	BROWN ARMSTRONG ACCOUNTANCY CORPORATION	CALSECI	7,700.00	5,390.00
SHERIFF-CORONER	661400	20C3946	VENDORLESS VENDOR	WIDGETI	51,700.00	51,700.00
SHERIFF-CORONER	661800	20C4019	MASTERMAN FAMILY PARTNERSHIP	CALSECI	30,200.00	28,115.00
SHERIFF-CORONER	662110	20C4116	JANUS OF SANTA CRUZ	CALSECI	634,731.00	686,460.00

**2019-20 Continuing Agreements List  
Expenditure Agreements**

Department Title	2019-20		Contractor	2019-20		
	GL Key	Contract #		CalSEC Type	2018-19 Amt	2019-20 Amt
SHERIFF-CORONER	662300	20C4173	BI INCORPORATED	CALSECII	250,000.00	125,000.00
SHERIFF-CORONER	662405	20C4189	CALIFORNIA FORENSIC MEDICAL GROUP	CALSECII	4,247,413.00	4,347,413.00
SHERIFF-CORONER	661300	20C4191	VIEVU LLC	CALSECI	101,640.00	101,640.00
SHERIFF-CORONER	661400	20C4205	NATIONAL MEDICAL SERVICES INC	WIDGETII	90,000.00	90,000.00
SHERIFF-CORONER	661100	20C4224	CENTRAL COAST LANDSCAPE AND MAINTENANCE INC	CALSECII	36,300.00	38,115.00
SHERIFF-CORONER	661100	20C4245	MOTOROLA INC	CALSECI	114,250.00	114,250.00
SHERIFF-CORONER	661800	20C4257	BOULDER CREEK FIRE DEPT	CALSECI	21,725.00	22,157.00
SHERIFF-CORONER	661100	20C4263	CENTRAL COAST LANDSCAPE AND MAINTENANCE INC	CALSECII	38,565.00	40,494.00
SHERIFF-CORONER	661400	20C4299	SANTA CLARA VALLEY MEDICAL CENTER, COUNTY OF	WIDGETII	165,000.00	165,000.00
SHERIFF-CORONER	661100	20C4317	ALVAREZ INDUSTRIES INC	CALSECII	75,060.00	78,813.00
SHERIFF-CORONER	662300	20C4317	ALVAREZ INDUSTRIES INC	CALSECII	17,985.00	20,916.00
SHERIFF-CORONER	661800	20C4317	ALVAREZ INDUSTRIES INC	CALSECII	17,904.00	20,690.00
SHERIFF-CORONER	662500	20C4317	ALVAREZ INDUSTRIES INC	CALSECII	17,676.00	20,778.00
SHERIFF-CORONER	662300	20C4350	AMERICAN ALARM COMPANY INC	CALSECII	294,000.00	384,000.00
SHERIFF-CORONER	662500	20C4350	AMERICAN ALARM COMPANY INC (CAL)	CALSECII	100,000.00	100,000.00
SHERIFF-CORONER	661800	20C4352	APTOS VILLAGE LLC	CALSECI	14,640.80	42,868.97

\*These are federal contracts and expire on September 30, 2019.

\*\*These are multi-year or continuous contracts that were previously approved by the Board for a single amount. The 2019-20 amount included on this list is an estimate for the new fiscal year based on departmental needs.

**2019-20 Continuing Agreements List  
Revenue Agreements**

Department Title	GL Key	2019-20 Contract #	Contractor	2019-20 CalSEC Type	2018-19 Amt	2019-20 Amt
AG COMMISSIONER	103210	20R0095	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	7,128.00	7,128.00
AG COMMISSIONER	103210	20R0163	CA DEPT PESTICIDE REGULATION	SECIVAMD	4,000.00	12,500.00
AG COMMISSIONER	103210	20R0223	AGRICULTURAL COMMISSIONER	SECIVAMD	3,717.25	3,717.00
AG COMMISSIONER	103210	20R0459	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	7,559.00	10,500.00
AG COMMISSIONER	103210	20R0566	CACASA	SECIVAMD	7,518.00	7,518.00
AG COMMISSIONER	103210	20R0568	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	8,825.00	8,825.00
AG COMMISSIONER	103210	20R0570	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	324,067.00	338,956.00
AG COMMISSIONER	103210	20R0704	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	6,920.00	6,510.00
AG COMMISSIONER	103300	20R0707	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	3,900.00	3,900.00
AG COMMISSIONER	103300	20R0709	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	1,200.00	5,000.00
AG COMMISSIONER	103210	20R0728	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	125,279.30	62,640.00
AG COMMISSIONER	103210	20R0781	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	37,842.00	43,883.00
AG COMMISSIONER	103210	20R0976	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	6,000.00	7,161.00
AG COMMISSIONER	103300	20R0220	CALIFORNIA DEPT OF FOOD & AGRICULTURE	SECIVAMD	2,000.00	5,000.00
COUNTY FIRE	304100	20R0108	SOUTH SANTA CLARA COUNTY FIRE DISTRICT	SCIVNOAM	10,000.00	10,000.00
DISTRICT ATTORNEY/PUBLIC ADMIN	272100	20R0127	CITY OF SCOTTS VALLEY	SECIVAMD	8,697.00	11,089.00
DISTRICT ATTORNEY/PUBLIC ADMIN	272100	20R0128	CAPITOLA, CITY OF	SECIVAMD	7,254.00	9,628.00
DISTRICT ATTORNEY/PUBLIC ADMIN	272100	20R0129	CITY OF SANTA CRUZ	SECIVAMD	46,490.00	60,488.00
DISTRICT ATTORNEY/PUBLIC ADMIN	272100	20R0130	CITY OF WATSONVILLE	SECIVAMD	37,892.00	48,642.00
GENERAL SERVICES	333100	20R0582	VENDORLESS VENDOR (State of California - Senate)	SCIVNOAM	11,523.00	11,523.00
GENERAL SERVICES	333100	20R0583	VENDORLESS VENDOR (US Congress)	SCIVNOAM	10,296.00	10,296.00
GENERAL SERVICES	333100	20R0790	VENDORLESS VENDOR (State of California - Assembly)	SCIVNOAM	16,092.00	16,092.00
GENERAL SERVICES	333100	20R0826	JANUS COMMUNITY SERVICES	SCIVNOAM	27,506.00	27,506.00
GENERAL SERVICES	333100	20R0834	LAFCO	SCIVNOAM	7,905.00	7,905.00
HEALTH SERVICES AGENCY	361950	19R0081	VENDORLESS VENDOR	SECIVAMD	105,236.00	105,236.00
HEALTH SERVICES AGENCY	361950	19R0112	VENDORLESS VENDOR	SECIVAMD	41,662.00	41,662.00
HEALTH SERVICES AGENCY	363101	19R0115	PAJARO VALLEY UNIFIED SCHOOL DISTRICT	SCIVNOAM	762,559.00	762,559.00
HEALTH SERVICES AGENCY	363101	19R0124	SANTA CRUZ COUNTY OFFICE OF EDUCATION	SECIVAMD	65,000.00	86,000.00
HEALTH SERVICES AGENCY	360131	19R0134	CENTRAL CALIF ALLIANCE FOR HLTH	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	363101	19R0139	CITY OF WATSONVILLE	SECIVAMD	50,000.00	50,000.00
HEALTH SERVICES AGENCY	360131	19R0149	CENTRAL CALIF ALLIANCE FOR HLTH	SECIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	361231	19R0150	CENTRAL CALIF ALLIANCE FOR HLTH	SCIVNOAM	1.00	109,922.00
HEALTH SERVICES AGENCY	362800	19R0153	ECOLOGY ACTION OF SANTA CRUZ	SECIVAMD	7,500.00	7,500.00
HEALTH SERVICES AGENCY	362300	19R0157	CA DEPT OF PUBLIC HEALTH	SECIVAMD	111,716.00	46,016.00
HEALTH SERVICES AGENCY	361231	19R0169	CENTRAL CALIF ALLIANCE FOR HLTH	SCIVNOAM	70,000.00	36,607.00
HEALTH SERVICES AGENCY	361231	19R0170	CENTRAL CALIF ALLIANCE FOR HLTH	SCIVAMD	75,000.00	109,922.00
HEALTH SERVICES AGENCY	365200	19R0172	CALIFORNIA DEPARTMENT OF HEALTH CARE SERVICES	SCIVNOAM	5,223,084.00	5,223,084.00
HEALTH SERVICES AGENCY	362800	19R0174	CITY OF WATSONVILLE	SCIVNOAM	54,000.00	7,615.00
HEALTH SERVICES AGENCY	361950	19R0178	HOMELESS SERVICES CENTER	SECIVAMD	100,000.00	10,000.00
HEALTH SERVICES AGENCY	364042	19R0183	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	1,916,050.00	1,348,299.00
HEALTH SERVICES AGENCY	362800	19R0185	CA DEPARTMENT OF PUBLIC HEALTH	SCIVNOAM	250,217.00	236,217.00
HEALTH SERVICES AGENCY	361241	19R0187	JANUS OF SANTA CRUZ	SCIVNOAM	333,038.00	333,038.00
HEALTH SERVICES AGENCY	361341	19R0187	JANUS OF SANTA CRUZ	SCIVNOAM	333,038.00	333,038.00
HEALTH SERVICES AGENCY	364022	19R0203	CA OFFICE OF TRAFFIC SAFETY	SECIVAMD	100,000.00	109,320.00
HEALTH SERVICES AGENCY	363101	19R0214	DEPARTMENT OF HEALTH CARE SERVICES	SCIVNOAM	1,043,000.00	653,213.00
HEALTH SERVICES AGENCY	363101	19R0219	SUPERIOR COURT	SCIVNOAM	36,167.00	148,646.00
HEALTH SERVICES AGENCY	364012	19R0224	ENCOMPASS COMMUNITY SERVICES	SCIVNOAM	19,839.60	18,839.00
HEALTH SERVICES AGENCY	364012	19R0224	ENCOMPASS COMMUNITY SERVICES	SCIVNOAM	13,226.40	12,200.00
HEALTH SERVICES AGENCY	362200	19R0225	CA DEPT OF PUBLIC HEALTH	REVENUE	9,999.99	9,999.99
HEALTH SERVICES AGENCY	364012	19R0226	JANUS OF SANTA CRUZ	SCIVNOAM	12,560.40	11,560.00
HEALTH SERVICES AGENCY	364012	19R0226	JANUS OF SANTA CRUZ		8,373.60	7,373.00

**2019-20 Continuing Agreements List  
Revenue Agreements**

Department Title	GL Key	2019-20 Contract #	Contractor	2019-20 CalSEC Type	2018-19 Amt	2019-20 Amt
HEALTH SERVICES AGENCY	361950	19R0227	TIDES CENTER	SCIVNOAM	50,000.00	35,000.00
HEALTH SERVICES AGENCY	364022	19R0228	TULARE CO OFFICE OF EDUCATION	SECIVAMD	4,500.00	4,500.00
HEALTH SERVICES AGENCY	363101	19R0374	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	362300	19R0397	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	200,000.00	185,000.00
HEALTH SERVICES AGENCY	362800	19R0479	CA DEPT OF PUBLIC HEALTH	SECIVAMD	532,161.00	491,764.00
HEALTH SERVICES AGENCY	362200	19R0519	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	112,385.00	112,384.00
HEALTH SERVICES AGENCY	363101	19R0554	SANTA CRUZ, CITY OF	SECIVAMD	75,000.00	97,948.00
HEALTH SERVICES AGENCY	364012	19R0572	ENCOMPASS COMMUNITY SERVICES	SCIVNOAM	2,500.00	2,500.00
HEALTH SERVICES AGENCY	364042	19R0574	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	5,967,837.00	5,967,837.00
HEALTH SERVICES AGENCY	364042	19R0574	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	3,487,128.00	3,487,128.00
HEALTH SERVICES AGENCY	362851	19R0587	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	199,141.00	202,129.00
HEALTH SERVICES AGENCY	362200	19R0590	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	33,314.00	33,314.00
HEALTH SERVICES AGENCY	361210	19R0598	CENTRAL CALIF ALLIANCE FOR HLTH	SECIVAMD	1.00	1.00
HEALTH SERVICES AGENCY	363101	19R0680	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	19,795,256.00	21,670,047.00
HEALTH SERVICES AGENCY	362800	19R0681	SANTA CRUZ COUNTY REGIONAL TRANSP COMM (SCCRTC)	SCIVNOAM	65,000.00	65,000.00
HEALTH SERVICES AGENCY	362800	19R0681	SANTA CRUZ COUNTY REGIONAL TRANSP COMM (SCCRTC)	SCIVNOAM	65,000.00	65,000.00
HEALTH SERVICES AGENCY	362800	19R0681	SANTA CRUZ COUNTY REGIONAL TRANSP COMM (SCCRTC)	SECIVAMD	40,000.00	20,000.00
HEALTH SERVICES AGENCY	365200	19R0708	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	362750	19R0723	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	13,868.00	12,560.00
HEALTH SERVICES AGENCY	367200	19R0740	STATE WATER RESOURCES CONTROL BOARD	SECIVAMD	105,000.00	105,000.00
HEALTH SERVICES AGENCY	360140	19R0753	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SECIVAMD	500,000.00	500,000.00
HEALTH SERVICES AGENCY	362110	19R0806	CA DEPT OF PUBLIC HEALTH	SECIVAMD	550,000.00	550,000.00
HEALTH SERVICES AGENCY	360140	19R0812	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	917,827.00	917,827.00
HEALTH SERVICES AGENCY	361950	19R0844	VENDORLESS VENDOR	SECIVAMD	486,281.00	486,281.00
HEALTH SERVICES AGENCY	361950	19R0846	CENTRAL CALIF ALLIANCE FOR HLTH	SECIVAMD	120,000.00	120,000.00
HEALTH SERVICES AGENCY	362800	19R0873	DEPT OF TRANSPORTATION	SCIVNOAM	183,000.00	183,504.00
HEALTH SERVICES AGENCY	363101	19R0893	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	364022	19R0903	TULARE CO OFFICE OF EDUCATION	SECIVAMD	9,000.00	9,000.00
HEALTH SERVICES AGENCY	362800	19R0925	CA DEPT OF PUBLIC HEALTH	SECIVAMD	332,137.00	309,321.00
HEALTH SERVICES AGENCY	362010	20R0941	DIGNITY HEALTH	SECIVNOAM	15,000.00	15,000.00
HEALTH SERVICES AGENCY	362800	19R0946	SANTA CRUZ, CITY OF	SCIVNOAM	15,500.00	15,500.00
HEALTH SERVICES AGENCY	363101	19R0948	SANTA CRUZ, CITY OF	SECIVAMD	60,000.00	120,000.00
HEALTH SERVICES AGENCY	362200	19R0951	CA DEPT OF PUBLIC HEALTH	SECIVAMD	40,000.00	30,000.00
HEALTH SERVICES AGENCY	362200	19R0951	CA DEPT OF PUBLIC HEALTH	SECIVAMD	2,539.00	2,539.00
HEALTH SERVICES AGENCY	362800	19R0954	CA OFFICE OF TRAFFIC SAFETY	SECIVAMD	195,000.00	215,000.00
HEALTH SERVICES AGENCY	362300	19R0956	CA DEPT OF PUBLIC HEALTH	SECIVAMD	442,451.00	110,560.00
HEALTH SERVICES AGENCY	362200	19R0957	CA DEPT OF PUBLIC HEALTH	SECIVAMD	25,000.00	67,469.00
HEALTH SERVICES AGENCY	360180	19R0961	VOLUNTEER CENTERS OF SANTA CRUZ COUNTY	SCIVNOAM	39,668.00	39,668.00
HEALTH SERVICES AGENCY	363140	19R0962	TELECARE CORPORATION	SCIVNOAM	240,000.00	240,000.00
HEALTH SERVICES AGENCY	361950	19R0964	VENDORLESS VENDOR	SECIVAMD	86,189.00	86,189.00
HEALTH SERVICES AGENCY	360180	19R0969	ENCOMPASS COMMUNITY SERVICES	SCIVNOAM	66,816.00	66,816.00
HEALTH SERVICES AGENCY	360180	19R0970	ENCOMPASS COMMUNITY SERVICES	SCIVNOAM	45,408.00	45,408.00
HEALTH SERVICES AGENCY	360180	19R0975	FRONT STREET INC	SCIVNOAM	52,740.00	52,740.00
HEALTH SERVICES AGENCY	361100	19R0977	HEALTH RESOURCES AND SERVICES ADMINISTRATION	SCIVNOAM	2,233,642.00	1,924,000.00
HEALTH SERVICES AGENCY	361950	19R0977	HEALTH RESOURCES AND SERVICES ADMINISTRATION	SCIVNOAM	705,360.00	676,000.00
HEALTH SERVICES AGENCY	363141	19R0980	VENDORLESS VENDOR	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	362750	19R0984	CA DEPT OF PUBLIC HEALTH	SECIVAMD	268,536.00	268,536.00
HEALTH SERVICES AGENCY	362310	19R0987	VENDORLESS VENDOR	SCIVNOAM	449,706.00	456,452.00
HEALTH SERVICES AGENCY	362750	19R0988	CA DEPT OF PUBLIC HEALTH	SCIVNOAM	125,000.00	125,000.00
HEALTH SERVICES AGENCY	362010	20R1026	AMERICAN MEDICAL RESPONSE WEST	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	365001	19R1036	DIGNITY HEALTH	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	365001	19R1037	SUTTER MATERNITY & SURGERY CENTER	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	365001	19R1038	WATSONVILLE HOSPITAL CORP	SCIVNOAM	1.00	1.00
HEALTH SERVICES AGENCY	362200	19R0957	CA DEPT OF PUBLIC HEALTH	SECIVAMD		67,469.00

**2019-20 Continuing Agreements List  
Revenue Agreements**

Department Title	GL Key	2019-20 Contract #	Contractor	2019-20 CalSEC Type	2018-19 Amt	2019-20 Amt
HEALTH SERVICES AGENCY	135641	19R0168	CA STATE WILDLIFE CONSERVATION BOARD	SECIVNOAM	124,455.00	197,154.00
HEALTH SERVICES AGENCY	364022	19R0183	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SECIVAMD		542,526.00
HEALTH SERVICES AGENCY	364012	19R0574	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM		389,923.00
HEALTH SERVICES AGENCY	364032	19R0574	STATE OF CALIFORNIA-DEPARTMENT OF HEALTH CARE SERV	SCIVNOAM		643,363.00
HEALTH SERVICES AGENCY	364022	20R0233	FED SAMHSA DRG FR SPP (DFC)	SCIVNOAM	125,000.00	125,000.00
HEALTH SERVICES AGENCY	361210	20R0229	ALLIANCE CCAH	SCIVNOAM	10,000.00	10,000.00
HEALTH SERVICES AGENCY	361310	20R0229	ALLIANCE CCAH	SCIVNOAM	10,000.00	10,000.00
HEALTH SERVICES AGENCY	361951	20R0229	ALLIANCE CCAH	SCIVNOAM	10,000.00	10,000.00
HEALTH SERVICES AGENCY	365001	20R0972	SAFETY NET PROVIDERS	SCIVNOAM		70,583.00
HUMAN SERVICES DEPT	392100	20R0534	HOUSING AUTHORITY OF COUNTY OF SC	SECIVAMD	23,334.00	23,334.00
HUMAN SERVICES DEPT	392100	20R0851	FIRST 5 SANTA CRUZ COUNTY COMMISSION	SECIVAMD	452,190.00	452,190.00
INFORMATION SERVICES	424200	20R0218	SCOTTS VALLEY POLICE DEPARTMENT	SCVINOAM	6,328.44	6,328.44
INFORMATION SERVICES	431000	20R0215	SANTA CRUZ FIRE DEPARTMENT	SCVINOAM	38,000.00	38,000.00
INFORMATION SERVICES	431000	20R0658	SANTA CRUZ REGIONAL 9-1-1	SCVINOAM	15,085.00	3,771.25
INFORMATION SERVICES	431000	20R0659	CITY OF SANTA CRUZ	SCVINOAM	11,099.00	11,099.00
INFORMATION SERVICES	431000	20R0661	SANTA CRUZ REGIONAL 9-1-1	SCVINOAM	46,027.00	46,027.00
INFORMATION SERVICES	431000	20R0998	CAPITOLA POLICE DEPARTMENT, CITY OF	SCVINOAM	2,820.00	2,820.00
INFORMATION SERVICES	431000	20R0999	SCOTTS VALLEY WATER DISTRICT	SCVINOAM	3,187.00	3,187.00
INFORMATION SERVICES	431000	20R1019	AT&T	SCVINOAM	15,947.00	15,947.00
INFORMATION SERVICES	431000	20R1020	VERIZON	SCVINOAM	10,695.00	10,695.00
PARKS	492100	20R0993	SENIOR CITIZENS ORGANIZATION OF SAN LORENZO VALLEY	SCIVNOAM	1.00	1.00
PARKS	492100	20R0994	COMMUNITY BRIDGES	SCIVNOAM	1.00	1.00
PARKS	492100	20R0995	SANTA CRUZ COUNTY OFFICE OF EDUCATION	SCIVNOAM	16,561.00	16,892.00
PARKS	492100	20R0996	VENDORLESS VENDOR	SCIVNOAM	1.00	1.00
PLANNING	072586	20R0200	VENDORLESS VENDOR	SCIVNOAM	5,117.80	5,226.52
PLANNING	135490	20R0934	VENDORLESS VENDOR	SCIVNOAM	3,656.00	3,916.00
PLANNING	135490	20R0968	VENDORLESS VENDOR	SCIVNOAM	15,408.00	20,964.00
PLANNING	135490	20R0973	VENDORLESS VENDOR	SCIVNOAM	6,744.00	9,048.00
PROBATION	574100	20R0132	SANTA CRUZ COUNTY OFFICE OF EDUCATION	SECTION IVAM	39,000.00	39,000.00
SHERIFF-CORONER	661200	20R0123	SAN LORENZO VALLEY UNIFIED SCHOOL DISTRICT	SECIVAMD	31,459.00	33,488.00
SHERIFF-CORONER	661200	20R0667	CABRILLO COLLEGE	REVENUE	677,599.00	746,305.00
SHERIFF-CORONER	661200	20R0688	PAJARO VALLEY UNIFIED SCHOOL DISTRICT	SECIVAMD	131,838.00	139,954.00
SHERIFF-CORONER	661200	20R0712	14TH DISTRICT AGRICULTURAL ASSOCIATION	SECIVAMD	19,713.04	20,000.00
SHERIFF-CORONER	661200	20R0733	UNIVERSITY OF CALIFORNIA SANTA CRUZ	SECIVAMD	3,090.00	3,090.00
SHERIFF-CORONER	661200	20R0734	DIGNITY HEALTH	SECIVAMD	20,000.00	20,000.00
SHERIFF-CORONER	661200	20R0736	WATSONVILLE POLICE DEPARTMENT	SECIVAMD	34,863.00	35,105.00
SHERIFF-CORONER	661200	20R0737	CAPITOLA POLICE DEPARTMENT, CITY OF	SECIVAMD	6,683.00	6,940.00
SHERIFF-CORONER	661200	20R0738	SANTA CRUZ POLICE DEPT, CITY OF	SECIVAMD	42,790.00	43,659.00
SHERIFF-CORONER	661200	20R0739	SCOTTS VALLEY POLICE DEPARTMENT	SECIVAMD	7,998.00	8,012.00
SHERIFF-CORONER	661200	20R0760	14TH DISTRICT AGRICULTURAL ASSOCIATION	SECIVAMD	15,500.00	15,500.00
SHERIFF-CORONER	661200	20R0887	SANTA CRUZ CITY SCHOOLS	SECIVAMD	68,919.00	72,977.00







## SECTION IV: ERRATA





## ERRATA

### SUPPLEMENTAL BUDGET • FY 2019-20

## ERRATA

**Pages 18 – Financial Summary – Personnel Changes** – Correction to the number of position additions, 24.36 rather than 22.36.

**Pages 29-30 – Financial Summary – General Fund** – Correction to the % of change comparing the 2019-20 Proposed Budget to the 2018-19 Adopted Budget for the General Fund total financing and expenditures as follows:

#### Total Financing General Fund

General Fund	Adopted 2018-19	Recommended 2019-20		Projected 2020-21	
Taxes	131,935,787	143,219,711	9%	147,338,257	3%
Licenses & Permits	16,094,375	13,868,975	-14%	14,679,184	6%
Fines & Assessments	4,115,086	4,073,140	-1%	4,032,823	-1%
Use of Money	4,489,110	5,029,370	12%	5,222,107	4%
Intergovernmental	256,073,380	262,108,301	2%	264,705,714	1%
Charges for Services	77,760,553	80,819,825	4%	82,192,891	2%
Miscellaneous	15,614,362	15,747,902	1%	12,003,214	-24%
Other Financing	27,723,992	27,381,358	-1%	27,423,598	0%
Other Governmental	2,000	2,000	0%	2,000	0%
<b>Total Revenues</b>	<b>533,808,645</b>	<b>552,250,582</b>	<b>3%</b>	<b>557,599,788</b>	<b>1%</b>
<i>General Fund</i>	<i>6,224,512</i>	<i>6,229,618</i>	<i>0%</i>	<i>12,659,016</i>	<i>103%</i>
<b>Total Financing</b>	<b>540,033,157</b>	<b>558,480,200</b>	<b>3%</b>	<b>570,258,804</b>	<b>2%</b>

#### Total Expenditures General Fund

General Fund	Adopted 2018-19	Recommended 2019-20		Projected 2020-21	
Salaries & Benefits	294,193,659	313,963,194	7%	328,437,103	5%
Services & Supplies	155,794,602	161,312,968	4%	161,954,591	0%
Other Charges	91,954,641	93,328,210	1%	94,975,001	2%
Fixed Assets	2,355,674	270,270	-89%	310,842	15%
Other Financing	27,702,373	23,582,196	-15%	19,829,076	-16%
Contingencies	4,254,954	3,514,237	-17%	2,500,000	-29%
<b>Subtotal</b>	<b>576,255,903</b>	<b>595,971,075</b>	<b>3%</b>	<b>608,006,613</b>	<b>2%</b>
<i>IntraFund Transfers</i>	<i>(36,222,746)</i>	<i>(37,490,875)</i>	<i>4%</i>	<i>(37,747,809)</i>	<i>1%</i>
<b>Total Expenditures</b>	<b>540,033,157</b>	<b>558,480,200</b>	<b>3%</b>	<b>570,258,804</b>	<b>2%</b>

## ERRATA

**Page 172 – Health Services - Clinic Services** – The budget detail chart omits Other Financing Uses, Operating Transfers Out of \$100,000, for the Homeless Persons Health Project Medical outreach van.

**Page 367 – Probation** – The Proposed Budget funded staffing percentage change is -0.8% for 2019-20.

**Page 468 – Health Services Environmental Health** – Correction to Personnel table to reflect the deletion of an unfunded Environmental Health Program Manager II, and the addition of an unfunded Administrative Services Manager.

Classification	Adopted 2018-19	Total 2018- 19	Recomm 2019-20	Unfunded 2019-20	Funded 2019-20	Projected 2020-21	Funded 2020-21
<b>Env Hlth Prog Mgr II</b>	3.00	3.00	<del>3.00</del>	<del>1.00</del>	<del>2.00</del>	<del>3.00</del>	<del>2.00</del>
			<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Admin Svcs Mgr.	0.00	0.00	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>

**Page 478 – Personnel Detail - Assessor** – Corrections to Personnel Summary table to reflect correct number of Geo Info Sys Tech I and II positions.

Classification	Adopted 2018-19	Total 2018- 19	Recomm 2019-20	Unfunded 2019-20	Funded 2019-20	Projected 2020-21	Funded 2020-21
<b>Geo Info Sys Tech I</b>	=	<u>1.00</u>	<u>1.00</u>	=	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Geo Info Sys Tech II	2.00	<del>2.00</del>	<del>2.00</del>	-	<del>2.00</del>	<del>2.00</del>	<del>2.00</del>
		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Page 481-482 – Personnel Detail - Personnel** – Corrections to Personnel Summary table to reflect mid-year changes for recommended staffing.

Classification	Adopted 2018-19	Total 2018- 19	Recomm 2019-20	Unfunded 2019-20	Funded 2019-20	Projected 2020-21	Funded 2020-21
Assoc Personnel Analyst	3.00	<del>3.00</del>	<del>3.00</del>	-	<del>3.00</del>	<del>3.00</del>	<del>3.00</del>
		<u>5.00</u>	<u>5.00</u>		<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Asst Personnel Analyst	4.00	<del>4.00</del>	<del>4.00</del>	-	<del>4.00</del>	<del>4.00</del>	<del>4.00</del>
		<u>3.00</u>	<u>3.00</u>		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Principal Pers Analyst	3.00	<del>3.00</del>	<del>3.00</del>	-	<del>3.00</del>	<del>3.00</del>	<del>3.00</del>
		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**Page 488 – Personnel Detail - Agricultural Cooperative Extension** – Correction to Personnel Summary table to reflect mid-year position reclassification.

Classification	Adopted 2018-19	Total 2018- 19	Recomm 2019-20	Unfunded 2019-20	Funded 2019-20	Projected 2020-21	Funded 2020-21
Division Secretary	1.00	<del>1.00</del>	<del>1.00</del>	-	<del>1.00</del>	<del>1.00</del>	<del>1.00</del>
		<u>0.00</u>	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Secretary</b>	-	<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Pages 494 – Personnel Detail - Sheriff - Corrections** – Correction to the Classifications, adding one Supervising Property Clerk, inadvertently omitted in the Proposed Budget Unit.

Classification	Adopted 2018-19	Total 2018- 19	Recomm 2019-20	Unfunded 2019-20	Funded 2019-20	Projected 2020-21	Funded 2020-21
<b>Supervising Property Clerk</b>	-	<u>0.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Pages 494 – Personnel Detail - Sheriff Operations** – Correction to delete the limited-term designation for 10 Sheriff's Records Clerk positions.