



## **BOARD OF DIRECTORS REGULAR MEETING AGENDA**

May 23, 2024  
Thursday  
1:30 p.m.

SCR911 Conference Room  
495 Upper Park Road  
Santa Cruz, CA

*The Board of Directors meeting is held in-person at the SCR9-1-1 Conference Room. Members of the public can attend in-person or virtually by joining via telephone or video call.*

*SCR9-1-1 Location: 495 Upper Park Rd, Santa Cruz*

*Google Meet Link: <https://meet.google.com/wtv-teao-jog>*

*Telephone: (US) +1 443-671-8249 PIN: 250 799 593#*

*Members of the public joining via video call or teleconference will be muted by the Clerk. Video call participants may use the "Raise Hand" feature to address the board during public comment and can Unmute themselves when called upon. Teleconference participants will be verbally invited to speak during public comment. Teleconference participants can unmute themselves when called upon by pressing the \* and 6 keys.*

### 1.0 ROLL CALL

### 2.0 CONSIDERATION OF LATE ADDITIONS OR CORRECTIONS TO THE AGENDA

### 3.0 ORAL COMMUNICATIONS

Any person may address the Board during its Oral Communications period. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications. Oral Communications allows time for members of the Public to address the Board on any "Consent Item" on today's agenda, or on any topic within the jurisdiction of the Authority that is not on the "Regular Agenda" section of the agenda.

Board members will not take action or respond immediately to any Oral Communications presented, but may choose to follow up at a later time, either individually, or on a subsequent Board of Director's Agenda.

### 4.0 CLOSED EXECUTIVE SESSION

4.1 Conference with General Manager and Lead Negotiator regarding Represented Employees as per Labor Negotiations Government Code (§ 54957.6)

4.2 Conference with General Manager regarding Administrative and Management Staff as per Labor Negotiations Government Code (§ 54957.6)



Santa Cruz Regional 9-1-1  
Board of Directors Regular Meeting Agenda  
May 23, 2024 – Page 2

|               |      |   |
|---------------|------|---|
|               | 5.0  | RE-ADJOURN TO OPEN SESSION  |
| <b>Page #</b> | 6.0  | CONSENT AGENDA  |
| 1-3           | 6.1  | Approve Action Summary Minutes of March 28, 2024 Regular Meeting.   |
| 4-6           | 6.2  | Accept and File Claims Report for March 1 – April 30, 2024.   |
| 7-11          | 6.3  | Accept and File Revenue and Expense Reports from the Controller as of April 30, 2024 as presented in the meeting packet.  |
| 12            | 6.4  | Accept and File Reimbursement Claims from the General Manager for the period of March 1 – April 30, 2024.   |
| 13-14         | 6.5  | Accept and File a Listing of Current SCR9-1-1 Dispatchers.  |
| 15            | 6.6  | Approve FY 2024/2025 Board of Directors Meeting Schedule  |
| 16-83         | 6.7  | Approve Memorandum of Understanding (MOU) between Operating Engineers Local No. 3 (OE3) and Santa Cruz Regional 9-1-1 for the period of July 1, 2024 through June 30, 2027. |
| 84-92         | 6.8  | Approve Updates to Policy No. 1050 (Selection and Employment)   |
|               | 7.0  | REGULAR AGENDA  |
| 93-98         | 7.1  | Authorize an Administrative Personnel Reorganization Plan   |
| 99-123        | 7.2  | Approve the FY 2024/2025 Budget   |
| 124-137       | 7.3  | Approve the Master Salary Schedule for FY 2024/2025   |
|               | 8.0  | REPORT FROM THE GENERAL MANAGER   |
|               | 8.1  | Update on SCMRS Excess Revenue and County Investment Pool   |
|               | 8.2  | Update on the Facilities Assessment plan  |
|               | 9.0  | REPORT BY USERS COMMITTEE   |
|               | 10.0 | CORRESPONDENCE  |
| 138-139       | 10.1 | PARS OPEB Pre-Funding Trust Statements dated 2-1-24 to 2-29-24 and 3-1-24 to 3-31-24.   |
|               | 11.0 | ADJOURNMENT   |

Information regarding agenda items: Copies of the staff reports or other written documentation relating to each item of business referred to on the agenda are on file in the business office of Santa Cruz Regional 9-1-1 and are available for public information. Any person who has a question concerning any of the agenda items may call the Clerk for the Board at 831-471-1000 Monday through Friday, 9:00 a.m. to 4:00 p.m.

In compliance with the Americans with Disability Act, if you need special assistance to participate in this meeting, please contact the Clerk for the Board at 831-471-1000. Notification 48 hours prior to the meeting will enable SCR9-1-1 to make reasonable arrangements to ensure accessibility to this meeting.



**BOARD OF DIRECTORS REGULAR MEETING**  
**March 28, 2024**  
**Action Summary Minutes**

VOTING KEY: G = Goldstein, H = Huffaker, M = Mendez, P = Palacios

First initial indicates “maker” of motion, second initial indicates the “second”, uppercase letter = “yes” vote by director, lowercase letter = “no” vote by director, ( ) = abstain, / / = absent.

1.0 ROLL CALL

The meeting was called to order at 1:35 p.m. by Chair Goldstein.

DIRECTORS PRESENT:

Jamie Goldstein, representing the City of Capitola  
Matt Huffaker, representing the City of Santa Cruz  
René Mendez, representing the City of Watsonville  
Carlos Palacios, representing the County of Santa Cruz

ALTERNATES PRESENT:

None

ALSO PRESENT:

SCR911: General Manager Amethyst Uchida; Operations Manager Stephanie French;  
Systems Manager Wolff Bloss; and Beth Wann (Clerk to the Board)

OTHERS: Attorney for the Authority Melissa Shaw; SCR9-1-1 Operations Supervisor  
Ashley Baldwin; SCR9-1-1 Senior Systems Technicians Nicola Torchio and Tom Ginsburg;  
SCR9-1-1 GIS Technician Gabriella Santana; and SCR9-1-1 Senior Administrative Assistant  
María Wallen.

2.0 CONSIDERATION OF LATE ADDITIONS OR CORRECTIONS TO THE AGENDA

None.

3.0 ORAL COMMUNICATIONS

None.

**SANTA CRUZ REGIONAL 9-1-1  
BOARD OF DIRECTORS REGULAR MEETING  
MARCH 28, 2024 MINUTES  
Page 2 of 3**

4.0 CONSENT AGENDA

- 4.1 **APPROVED** Action Summary Minutes of February 22, 2024 Regular Meeting.
- 4.2 **ACCEPTED AND FILED** Claims Report for February 1 to February 29, 2024.
- 4.3 **ACCEPTED AND FILED** Revenue and Expense Reports from the Controller as of February 29, 2024 as presented in the meeting packet.
- 4.4 **ACCEPTED AND FILED** Reimbursement Claims from the General Manager for the period of February 1 to 29, 2024.
- 4.5 **ACCEPTED AND FILED** a Listing of Current SCR9-1-1 Dispatchers.

**Vote: M, H, P, G**

- 4.6 **PULLED** the FY 2024/2025 Board of Directors Meeting Schedule and moved to Item 5.4 on the Regular Agenda for discussion.

5.0 REGULAR AGENDA

- 5.1 **RECEIVED A REPORT** from the Personnel Sub-Committee. **DIRECTED** Staff to map out a phased plan and reconvene the Personnel Sub-Committee to further discuss a phased plan.
- 5.2 **CONSIDERED** a Proposal from Matrix Consulting to Perform a Cost Benefit Analysis Pertaining to Administrative Services.
- 5.3 **RECEIVED** an Update on the FY 2024/2025 Budget Proposal and Provide Direction Regarding RMS Debt Service. **DIRECTED** Staff to contact the Santa Cruz County Investment Officer to discuss the best management of the RMS Debt Service.
- 5.4 **REVIEWED** the proposed FY 2024/2025 Board of Directors Meeting Schedule and **DIRECTED** Staff to review the idea of holding Board of Directors meetings on the third Thursday of each month versus the fourth and also consider not having a meeting during the month of July. Staff to bring back a recommendation to the Board at the May 23, 2024 meeting.

6.0 REPORT FROM GENERAL MANAGER

Uchida provided an update regarding a Facilities Assessment and noted she has received confirmation from Michael Beaton, of General Services at Santa Cruz County, that the Authority's building could be included in a future request of their Facilities Assessment vendor next fiscal year.

7.0 REPORT BY USERS COMMITTEE

None.

8.0 CORRESPONDENCE

- 8.1 **RECEIVED** PARS OPEB Pre-Funding Trust Statement dated 1-1-24 to 1-31-24.

**SANTA CRUZ REGIONAL 9-1-1  
BOARD OF DIRECTORS REGULAR MEETING  
MARCH 28, 2024 MINUTES  
Page 3 of 3**

9.0 ADJOURNED TO CLOSED EXECUTIVE SESSION AT 2:24 P.M. TO:

9.1 Conference with General Manager regarding Labor Negotiations Government Code  
(§ 54957.6)

10.0 RE-ADJOURNED TO OPEN SESSION AT 2:40 P.M. TO REPORT ANY ACTION  
RESULTING FROM THE CLOSED EXECUTIVE SESSION.

No reportable actions from Closed Session.

11.0 ADJOURNED

The meeting adjourned at 2:40 p.m. The next regular Board meeting is scheduled for:

Thursday, May 23, 2024  
1:30 p.m.

Santa Cruz Regional 9-1-1  
Conference Room

Date: \_\_\_\_\_

Approved: \_\_\_\_\_  
René Mendez, Secretary

Action Summary Minutes by: Beth Wann, SCR9-1-1 Office Supervisor and Clerk of the Board



**SANTA CRUZ REGIONAL 9-1-1**  
 495 Upper Park Rd, Santa Cruz, CA 95065  
 831.471.1000 Fax 831.471.1010  
 www.scr911.org  
 Amethyst Uchida, General Manager

DATE: May 2, 2024  
 TO: Board of Directors, Santa Cruz Regional 9-1-1  
 FROM: Amethyst Uchida, General Manager  
 SUBJECT: **Item 6.2 - March 1, 2024 through April 30, 2024 Claims Report**

The following **SCR911** claims **under \$20,000** have been approved by the General Manager without prior Board of Directors action, and submitted to the County Auditor/Controller for payment from the **Operating Budget** for the period of March 1, 2024 through April 30, 2024

|        |                                  |   |          |
|--------|----------------------------------|---|----------|
| 5-Mar  | Cintas                           | Mats/towels-2/21/24                                 | 74.91    |
| 5-Mar  | Shred-It                         | Paper shredding-2/12/24                             | 115.07   |
| 5-Mar  | CDW                              | Toner   | 88.55    |
| 5-Mar  | Kurt Ashley-Secure Solutions     | Background check-5 applicants                       | 4,142.98 |
| 5-Mar  | M Sherwood                       | Mileage to Hollister alternate site                 | 53.73    |
| 10-Mar | City of Watsonville              | Alternate site rent-March 2024                      | 1,918.90 |
| 11-Mar | K and D Landscaping              | Landscape maintenance-March 2024                    | 852.00   |
| 11-Mar | Cintas                           | Mats/towels-3/6/24                                  | 52.20    |
| 11-Mar | CDW                              | Replacement monitor-Office supervisor               | 143.52   |
| 11-Mar | Pitney Bowes                     | Stamp sheets  | 16.35    |
| 11-Mar | California Dept. of Tax and Fee  | Sales tax due on AED bought 11/27/23                | 40.00    |
| 14-Mar | SCMU                             | Garbage/water-1/13/24-2/13/24                       | 722.45   |
| 18-Mar | AT&T                             | February 2024 phone charge                          | 953.32   |
| 18-Mar | Verizon California               | Frontier -Emergency listing-March 2024              | 6.93     |
| 18-Mar | Dell Technologies                | 2nd year of 3 year lease on 8 computers             | 4,194.55 |
| 18-Mar | Bay Building                     | Janitorial maintenance-March 2024                   | 1,625.80 |
| 18-Mar | Triad Electric                   | Install electrical receptacles                      | 645.74   |
| 18-Mar | B Wann                           | Staff meeting supplies-3/13/24                      | 35.15    |
| 18-Mar | CDW                              | Toner   | 295.56   |
| 18-Mar | Bay Building                     | Janitorial supplies-March 2023                      | 797.84   |
| 18-Mar | SLV Steve                        | Annual report photography                           | 150.00   |
| 18-Mar | DeLage                           | Copier lease-March 2024                             | 306.06   |
| 18-Mar | S French                         | Mileage to San Jose Airport for CalNena             | 36.58    |
| 18-Mar | A Castro                         | Mileage to Hollister and Watsonville alternate site | 58.89    |
| 18-Mar | R Torres                         | Mileage to San Jose Airport for CalNena             | 46.63    |
| 18-Mar | A Baldwin                        | CalNena per diem-Baldwin                            | 140.00   |
| 18-Mar | S French                         | CalNena per diem-French                             | 140.00   |
| 18-Mar | R Torres                         | CalNena per diem-Torres                             | 175.00   |
| 18-Mar | PGE                              | Gas-February 2024, Elec-2/6/24-3/6/24               | 7,825.52 |
| 21-Mar | Caltronics                       | Copier supplies-2/12/24-3/11/24                     | 46.12    |
| 21-Mar | Comcast                          | Cable/internet-3/17/24-4/16/24                      | 356.47   |
| 25-Mar | Verizon cell                     | Wireless-February 2024                              | 495.92   |
| 25-Mar | AT&T                             | 2/13/24-3/12/24 phone charges                       | 4,039.01 |
| 1-Apr  | SCMU                             | Irrigation-February 2024                            | 17.19    |
| 3-Apr  | City of Watsonville              | Alternate site rent-April 2024                      | 1,918.90 |
| 3-Apr  | Apple/US Bank                    | iPads for leads                                     | 658.41   |
| 3-Apr  | Amazon/US Bank                   | Treadmill for dispatch                              | 393.29   |
| 3-Apr  | CDW                              | Batteries for generator                             | 5,695.57 |
| 3-Apr  | Cintas                           | Mats/towels-3/20/24                                 | 68.64    |
| 3-Apr  | M.C. Plumbing                    | Backflow testing                                    | 300.00   |
| 3-Apr  | CPSA/US Bank                     | Peer support annual membership                      | 30.00    |
| 3-Apr  | Amazon/US Bank                   | Headsets, keyboards                                 | 903.53   |
| 3-Apr  | Amazon/US Bank                   | Microwave for breakroom                             | 237.05   |
| 3-Apr  | Amazon/US Bank                   | Monitor desk mount                                  | 46.96    |
| 3-Apr  | Amazon/US Bank                   | iPad case with keyboard                             | 39.18    |
| 3-Apr  | Shred-It                         | Paper shredding-3/11/24                             | 115.07   |
| 3-Apr  | Amazon/US Bank                   | Premium copy paper                                  | 153.17   |
| 3-Apr  | Google                           | Gsuite-March 2024                                   | 643.20   |
| 3-Apr  | CDW                              | Toner   | 73.14    |
| 3-Apr  | Amazon/US Bank                   | 4 monitor desk stands                               | 166.00   |
| 3-Apr  | Amazon/US Bank                   | Note cards and plates                               | 51.82    |
| 3-Apr  | Amazon/US Bank                   | Break room supplies                                 | 20.66    |
| 3-Apr  | Amazon/US Bank                   | Kitchen and office supplies                         | 72.10    |
| 3-Apr  | Amazon/US Bank                   | Receipt books                                       | 42.50    |
| 3-Apr  | Law enforcement Psych            | 4 applicants psychiatric tests                      | 1,800.00 |
| 3-Apr  | Regional Government Services     | Classification study-February 2024                  | 424.50   |
| 3-Apr  | Priority Dispatch/US Bank        | EMD recertification-Whittle                         | 30.00    |
| 3-Apr  | CSDA/US Bank                     | Budget preparation class - French                   | 230.00   |
| 3-Apr  | Marriott/US Bank                 | Lodging for CalNena-Baldwin, French, Torres, Uchida | 3,403.68 |
| 3-Apr  | San Jose Airport parking/US Bank | Parking for CalNena-Uchida                          | 90.00    |
| 3-Apr  | TheAcademy/US Bank               | Job fair registration                               | 412.26   |
| 3-Apr  | SCMU                             | Water/garbage-2/14/24-3/13/24                       | 743.71   |
| 8-Apr  | Kurt Ashley-Secure Solutions     | Background checks - 1 applicant                     | 1,508.34 |
| 9-Apr  | County of Santa Cruz             | 3rd quarter radio charges                           | 5,257.50 |
| 9-Apr  | Verizon California               | Frontier-Emergency listing-April 2024               | 6.93     |
| 9-Apr  | SMRN                             | Fire dispatch quarterly payment                     | 1,200.00 |

|        |                            |   |           |
|--------|----------------------------|---|-----------|
| 9-Apr  | CDW                        | Printers (4) Dispatch, administration               | 1,370.90  |
| 9-Apr  | K and D Landscaping        | Landscape maintenance-April, Fire blight prevention | 1,540.93  |
| 9-Apr  | Cintas                     | Mats/towels-4/3/24                                  | 77.90     |
| 9-Apr  | Printing for Less          | A Davidson business cards                           | 89.35     |
| 9-Apr  | Palace                     | Index tabs  | 10.49     |
| 22-Apr | Verizon cell               | Wireless-March 2024                                 | 494.49    |
| 22-Apr | Triad Electric             | Replace APC batteries                               | 600.00    |
| 22-Apr | Bay Building               | Janitorial Maintenance-April 2024                   | 1,625.80  |
| 22-Apr | A Romero                   | Employee recognition rewards                        | 16.33     |
| 22-Apr | M Wallen                   | Fire task meeting supplies-4/11/24                  | 32.71     |
| 22-Apr | CDW                        | Toner   | 158.68    |
| 22-Apr | Sloan and Sakai            | 2024 negotiations                                   | 4,068.50  |
| 22-Apr | SCMU                       | Irrigation-March 2024                               | 17.19     |
| 23-Apr | AT&T                       | 3/13/24-4/12/24 phone charges                       | 3,911.08  |
| 23-Apr | PGE                        | Gas-March 2024, Electric-3/7/24-4/7/24              | 8,716.57  |
| 24-Apr | Cintas                     | Mats/towels-4/17/24                                 | 62.63     |
| 24-Apr | Bay Building               | Janitorial supplies-April 2024                      | 800.93    |
| 24-Apr | First Choice               | Coffee/filters-4/17/24                              | 62.41     |
| 24-Apr | County Counsel             | 3rd quarter attorney fees                           | 2,193.75  |
| 25-Apr | Bogner                     | Hallway lights, Junction box                        | 3,642.31  |
| 25-Apr | Nectar/US Bank             | Rewards for employee recognition                    | 259.15    |
| 25-Apr | Palace                     | Copy paper  | 58.98     |
| 25-Apr | Google                     | Gsuite-April 2024                                   | 643.20    |
| 25-Apr | DocuSign/US Bank           | Signature software annual renewal                   | 300.00    |
| 25-Apr | Amazon/US Bank             | Building and office supplies                        | 118.59    |
| 25-Apr | Amazon/US Bank             | Building supplies                                   | 104.48    |
| 25-Apr | Foster and Foster          | OPEB 2023 actuarial                                 | 13,000.00 |
| 25-Apr | DeLage                     | Copier lease-April 2024                             | 306.06    |
| 25-Apr | Embassy Consulting/US Bank | Civilian leadership course-A Marizette              | 175.00    |
| 25-Apr | P Garza                    | Mileage to and from San Jose Airport-Navigator      | 47.44     |
| 25-Apr | A Baldwin                  | Mileage to and from San Jose Airport-Navigator      | 46.50     |
| 25-Apr | Patrick Garza              | Per diem-Navigator                                  | 332.00    |
| 25-Apr | Ashley Baldwin             | Per diem - Navigator                                | 422.00    |
| 25-Apr | L Farotte                  | Per diem-Civilian leadership class                  | 18.00     |
| 25-Apr | United airlines/US Bank    | Baggage fees-Navigator                              | 70.00     |
| 25-Apr | Comcast                    | Cable/Internet-4/17/24-5/16/24                      | 356.47    |
| 28-Apr | Caltronics                 | Copier supplies-3/12/24-4/11/24                     | 38.89     |
| 30-Apr | M.C. Plumbing              | Dishwasher install                                  | 300.00    |
| 30-Apr | A Marizette                | Mileage to leadership seminar                       | 66.87     |
| 30-Apr | A Baldwin                  | Taxi service reimbursement- Navigator               | 46.99     |
| 30-Apr | A Marizette                | Per diem and parking for leadership seminar         | 22.00     |
| 30-Apr | City of Watsonville        | Alternate site rent-May 2024                        | 1,918.90  |

**AUDITOR GRAND TOTAL 105,489.52**

The following **SCR911** claims **over \$20,000** have been approved by the General Manager without prior Board of Directors action, and submitted to the County Auditor/Controller for payment from the **Operating Budget** for the period of March 1, 2024 through April 30, 2024

|        |                     |   |           |
|--------|---------------------|---|-----------|
| 23-Apr | West Safety-Intrado | April 2024 to July 2024 Viper maintenance | 26,578.08 |
|--------|---------------------|---|-----------|

**AUDITOR GRAND TOTAL 26,578.08**

The following **SCR911** claims have been approved by the General Manager, in accordance with the authority granted by the Board of Directors, and submitted to the County Auditor/Controller for payment from the **SCR911 Salaries/Benefits Budget** for the period of March 1, 2024 through April 30, 2024

|        |          |                                   |           |
|--------|----------|-----------------------------------|-----------|
| 5-Mar  | Retirees | May 2024 medical health reimb     | 5,778.78  |
| 8-Mar  | PERS     | March 2024 medical health premium | 80,620.32 |
| 2-Apr  | Retirees | June 2024 medical health reimb    | 5,778.78  |
| 10-Apr | PERS     | April 2024 medical health premium | 79,595.64 |

**AUDITOR GRAND TOTAL 171,773.52**

The following **SCR911** claims **under \$20,000** have been approved by the General Manager without prior Board of Directors action, and submitted to the County Auditor/Controller for payment from the **Capital Budget** for the period of March 1, 2024 through April 30, 2024

| DATE | PAYEE | DESCRIPTION | AMOUNT |
|------|-------|-------------|--------|
|      |       | None        | -      |

**AUDITOR GRAND TOTAL -**

The following **SCR911** claims **over \$20,000** have been approved by the General Manager, in accordance with the authority granted by the Board of Directors, and submitted to the County Auditor/Controller for payment from the **Capital Budget** for the period of March 1, 2024 through April 30, 2024

| DATE | PAYEE | DESCRIPTION | AMOUNT |
|------|-------|-------------|--------|
|      |       | None        | -      |

**AUDITOR GRAND TOTAL -**

The following **SCMRS** claims **under \$20,000** have been approved by the General Manager without prior Board of Directors action, and submitted to the County Auditor/Controller for payment from the **SCMRS Budget** for the period of March 1, 2024 through April 30, 2024

| DATE | PAYEE | DESCRIPTION | AMOUNT |
|------|-------|-------------|--------|
|------|-------|-------------|--------|

|                            |                           |                                 |                 |
|----------------------------|---------------------------|---------------------------------|-----------------|
| 18-Mar                     | Orbach Huff and Henderson | TriTech advice-February 2024    | 94.50           |
| 25-Mar                     | Verizon                   | SCMRS cell-February 2024        | 104.69          |
| 22-Apr                     | Verizon                   | SCMRS cell-March 2024           | 169.24          |
| 24-Apr                     | County Counsel            | 3rd quarter attorney fees       | 1,218.75        |
| 30-Apr                     | BMC                       | Track it annual support renewal | 2,098.03        |
| <b>AUDITOR GRAND TOTAL</b> |                           |                                 | <b>3,685.21</b> |

The following **SCMRS** claims **over \$20,000** have been approved by the General Manager, in accordance with the authority granted by the Board of Directors, and submitted to the County Auditor/Controller for payment from the **SCMRS Budget** for the period of March 1, 2024 through April 30, 2024

|                            |              |                      |                  |
|----------------------------|--------------|----------------------|------------------|
|                            |              |                      | <b>AMOUNT</b>    |
| <b>DATE</b>                | <b>PAYEE</b> | <b>DESCRIPTION</b>   |                  |
| 9-Apr                      | Deltawrx     | RMS project services | 21,758.00        |
| <b>AUDITOR GRAND TOTAL</b> |              |                      | <b>21,758.00</b> |

The following **SCR911** claims have been approved by the General Manager, in accordance with the authority granted by the Board of Directors, and submitted to the County Auditor/Controller for payment from the **SCMRS Salaries/Benefits Budget** for the period of March 1, 2024 through April 30, 2024

|                            |              |                           |                 |
|----------------------------|--------------|---------------------------|-----------------|
|                            |              |                           | <b>AMOUNT</b>   |
| <b>DATE</b>                | <b>PAYEE</b> | <b>DESCRIPTION</b>        |                 |
| 8-Mar                      | PERS         | March 2024 health premium | 2,889.22        |
| 10-Apr                     | PERS         | April 2024 Health premium | 2,889.24        |
| <b>AUDITOR GRAND TOTAL</b> |              |                           | <b>5,778.46</b> |

The following **SCR911** claims **under \$20,000** have been approved by the General Manager without prior Board of Directors action, and submitted to the County Auditor/Controller for payment from the **Debt Service Budget** for the period of March 1, 2024 through April 30, 2024

|                            |              |   |               |
|----------------------------|--------------|---|---------------|
|                            |              |   | <b>AMOUNT</b> |
| <b>DATE</b>                | <b>PAYEE</b> | <b>DESCRIPTION</b>                      |               |
| 18-Mar                     | Central Bank | SCMRS 4th quarter interest debt service | 6,949.39      |
| <b>AUDITOR GRAND TOTAL</b> |              |   | <b>-</b>      |

The following **SCR911** claims **over \$20,000** have been approved by the General Manager, in accordance with the authority granted by the Board of Directors, and submitted to the County Auditor/Controller for payment from the **Debt Service Budget** for the period of March 1, 2024 through April 30, 2024

|                            |              |  |                  |
|----------------------------|--------------|--|------------------|
|                            |              |  | <b>AMOUNT</b>    |
| <b>DATE</b>                | <b>PAYEE</b> | <b>DESCRIPTION</b>                       |                  |
| 18-Mar                     | Central Bank | SCMRS 4th quarter principal debt service | 35,535.09        |
| <b>AUDITOR GRAND TOTAL</b> |              |  | <b>35,535.09</b> |

The following **SCR911** contracts/purchase orders (over \$2,500 but under \$20,000) have been approved by the General Manager, in accordance with the authority granted by the Board of Directors for the period of: March 1, 2024 through April 30, 2024

|                            |              |                    |               |
|----------------------------|--------------|--------------------|---------------|
|                            |              |                    | <b>AMOUNT</b> |
| <b>DATE</b>                | <b>PAYEE</b> | <b>DESCRIPTION</b> |               |
|                            |              | None               |               |
| <b>AUDITOR GRAND TOTAL</b> |              |                    | <b>\$0.00</b> |



### Item 6.3

As Of = @prior-month-end; Years = 1; Chart Fields = Fund, GLKey, Character, Object; Balances = Adopted Budget, Adjusted Budget, Month-To-Date Actual, Year-To-Date Actual, Year-To-Date Variance, PctYear-To-Date Variance; Revenues/Expenditures = R,E  
 Fund [76101, 76103, 76130]

FY 2024

| Object   | GL Object Title                | Adopted Budget | Adjusted Budget | Month-To-Date Actual | Year-To-Date Actual | Year-To-Date Variance | Count |
|--|--------------------------------|----------------|-----------------|----------------------|---------------------|-----------------------|-------|
| <b>GL Key: 700600 -- SANTA CRUZ REGIONAL 911*</b>        |                                |                |                 |                      |                     |                       |       |
| <b>Revenues</b>  |                                |                |                 |                      |                     |                       |       |
| <b>Character: 10 -- REV FROM USE OF MONEY &amp; PROP</b> |                                |                |                 |                      |                     |                       |       |
| 40430  | INTEREST                       | 5,000.00       | 5,000.00        | 8,623.42             | 61,698.43           | -56,698.43            | 1     |
| 40440  | RENTS & CONCESSIONS            | 119,335.00     | 119,335.00      | 6,187.52             | 101,767.88          | 17,567.12             | 1     |
| Total 10   | REV FROM USE OF MONEY & PROP   | 124,335.00     | 124,335.00      | 14,810.94            | 163,466.31          | -39,131.31            | 2     |
| <b>Character: 19 -- CHARGES FOR SERVICES</b>             |                                |                |                 |                      |                     |                       |       |
| 41654  | MEDICAL CHARGES-EMPLOYEE       | 62,709.00      | 62,709.00       | 8,289.58             | 70,952.85           | -8,243.85             | 1     |
| 42044  | MEMBER CONTRIBUTIONS           | 5,939,148.00   | 5,939,148.00    | 291,418.50           | 5,939,148.00        | 0.00                  | 1     |
| 42047  | OTHER CHARGES CURRENT SERVICES | 2,936,820.00   | 2,936,820.00    | 162,897.82           | 2,587,552.83        | 349,267.17            | 1     |
| Total 19   | CHARGES FOR SERVICES           | 8,938,677.00   | 8,938,677.00    | 462,605.90           | 8,597,653.68        | 341,023.32            | 3     |
| <b>Character: 23 -- MISC. REVENUES</b>                   |                                |                |                 |                      |                     |                       |       |
| 42384  | OTHER REVENUE                  | 305,225.00     | 305,225.00      | 12,288.86            | 266,839.05          | 38,385.95             | 1     |
| Total 23   | MISC. REVENUES                 | 305,225.00     | 305,225.00      | 12,288.86            | 266,839.05          | 38,385.95             | 1     |
| Total Revenues   |                                | 9,368,237.00   | 9,368,237.00    | 489,705.70           | 9,027,959.04        | 340,277.96            | 6     |
| <b>Expenditures</b>                                      |                                |                |                 |                      |                     |                       |       |
| <b>Character: 50 -- SALARIES AND EMPLOYEE BENEF</b>      |                                |                |                 |                      |                     |                       |       |
| 51000  | REGULAR PAY-PERMANENT          | 4,912,311.00   | 4,912,311.00    | 334,129.69           | 3,390,510.31        | 1,521,800.69          | 1     |
| 51005  | OVERTIME PAY-PERMANENT         | 596,270.00     | 596,270.00      | 57,053.09            | 579,773.76          | 16,496.24             | 1     |
| 51010  | REGULAR PAY-EXTRA HELP         | 100,000.00     | 100,000.00      | 7,036.34             | 56,722.95           | 43,277.05             | 1     |
| 51025  | REGULAR PAY-CALL BACK          | 0.00           | 0.00            | 3,447.63             | 31,415.38           | -31,415.38            | 1     |
| 51035  | HOLIDAY PAY                    | 0.00           | 0.00            | 648.54               | 43,533.95           | -43,533.95            | 1     |
| 51040  | DIFFERENTIAL PAY               | 120,000.00     | 120,000.00      | 11,621.19            | 123,473.32          | -3,473.32             | 1     |
| 52010  | OASDI-SOCIAL SECURITY          | 76,000.00      | 76,000.00       | 6,321.33             | 65,160.15           | 10,839.85             | 1     |
| 52015  | PERS                           | 863,126.00     | 863,126.00      | 30,352.21            | 746,394.45          | 116,731.55            | 1     |
| 53010  | EMPLOYEE INSURANCE & BENEFITS  | 1,158,301.00   | 1,158,301.00    | 94,565.46            | 990,227.35          | 168,073.65            | 1     |
| 53015  | UNEMPLOYMENT INSURANCE         | 15,400.00      | 15,400.00       | 189.22               | 7,231.88            | 8,168.12              | 1     |
| 54010  | WORKERS COMPENSATION INSURANCE | 45,000.00      | 45,000.00       | 0.00                 | 25,516.23           | 19,483.77             | 1     |
| 55020  | SICK LEAVE RESERVE             | 0.00           | 0.00            | 536.20               | 53,198.85           | -53,198.85            | 1     |
| Total 50   | SALARIES AND EMPLOYEE BENEF    | 7,886,408.00   | 7,886,408.00    | 545,900.90           | 6,113,158.58        | 1,773,249.42          | 12    |
| <b>Character: 60 -- SERVICES AND SUPPLIES</b>            |                                |                |                 |                      |                     |                       |       |
| 61215  | RADIO                          | 26,383.00      | 26,383.00       | 5,257.50             | 15,772.50           | 10,610.50             | 1     |
| 61221  | TELEPHONE-NON TELECOM 1099     | 110,000.00     | 110,000.00      | 6,570.06             | 57,876.97           | 52,123.03             | 1     |
| 61312  | INVENTORIALBLE ITEMS           | 23,175.00      | 23,175.00       | 2,422.60             | 13,810.28           | 9,364.72              | 1     |
| 61535  | OTHER INSURANCE                | 122,889.00     | 122,889.00      | 0.00                 | 121,483.40          | 1,405.60              | 1     |
| 61730  | MAINT-OTH EQUIP-SERVICES       | 516,623.00     | 516,623.00      | 3,536.41             | 434,807.10          | 81,815.90             | 1     |
| 61845  | MAINT-STRUCT/IMPS/GRDS-OTH-SRV | 87,701.00      | 87,701.00       | 13,896.59            | 69,337.47           | 18,363.53             | 1     |
| 62020  | MEMBERSHIPS                    | 3,464.00       | 3,464.00        | 30.00                | 3,563.00            | -99.00                | 1     |
| 62111  | MISCELLANEOUS EXPENSE-SERVICES | 2,500.00       | 2,500.00        | 275.48               | 1,782.35            | 717.65                | 1     |
| 62215  | BOOKS                          | 200.00         | 200.00          | 0.00                 | 0.00                | 200.00                | 1     |

**Item 6.3**

As Of = @prior-month-end; Years = 1; Chart Fields = Fund, GLKey, Character, Object; Balances = Adopted Budget, Adjusted Budget, Month-To-Date Actual, Year-To-Date Actual, Year-To-Date Variance, PctYear-To-Date Variance; Revenues/Expenditures = R,E  
 Fund [76101, 76103, 76130]

FY 2024

| Object  | GL Object Title                         | Adopted Budget | Adjusted Budget | Month-To-Date Actual | Year-To-Date Actual | Year-To-Date Variance | Count |
|---|---|----------------|-----------------|----------------------|---------------------|-----------------------|-------|
| <b>GL Key: 700600 – SANTA CRUZ REGIONAL 911*</b>        |   |                |                 |                      |                     |                       |       |
| <b>Expenditures</b>                                     |   |                |                 |                      |                     |                       |       |
| <b>Character: 60 – SERVICES AND SUPPLIES</b>            |   |                |                 |                      |                     |                       |       |
| 62217   | MISC NONINVENTORIABLE ITEMS             | 10,600.00      | 10,600.00       | 1,226.72             | 4,584.60            | 6,015.40              | 1     |
| 62218   | PAPER                                   | 5,000.00       | 5,000.00        | 416.57               | 4,096.93            | 903.07                | 1     |
| 62219   | PC SOFTWARE PURCHASES                   | 102,396.00     | 102,396.00      | 1,586.40             | 36,095.01           | 66,300.99             | 1     |
| 62220   | PHOTO COPY/PRINTER SUPPLIES             | 450.00         | 450.00          | 38.89                | 344.65              | 105.35                | 1     |
| 62221   | POSTAGE                                 | 400.00         | 400.00          | 0.00                 | 216.35              | 183.65                | 1     |
| 62222   | SUBSCRIPTIONS/PERIODICALS               | 0.00           | 0.00            | 0.00                 | 0.00                | 0.00                  | 1     |
| 62223   | SUPPLIES                                | 20,000.00      | 20,000.00       | 1,635.61             | 15,357.70           | 4,642.30              | 1     |
| 62301   | ACCOUNTING AND AUDITING FEES            | 35,000.00      | 35,000.00       | 0.00                 | 2,750.00            | 32,250.00             | 1     |
| 62304   | ATTORNEY                                | 12,000.00      | 12,000.00       | 2,193.75             | 4,671.87            | 7,328.13              | 1     |
| 62325   | DATA PROCESSING SERVICES                | 168,006.00     | 168,006.00      | 0.00                 | 168,016.00          | -10.00                | 1     |
| 62381   | PROF & SPECIAL SERV-OTHER               | 77,778.00      | 77,778.00       | 20,801.34            | 93,366.86           | -15,588.86            | 1     |
| 62420   | LEGAL NOTICES                           | 500.00         | 500.00          | 0.00                 | 68.80               | 431.20                | 1     |
| 62500   | EQUIPMENT LEASE & RENT                  | 3,500.00       | 3,500.00        | 306.06               | 3,193.37            | 306.63                | 1     |
| 62610   | RENTS/LEASES-STRUC IMP & GRNDS          | 38,292.00      | 38,292.00       | 3,837.80             | 21,170.20           | 17,121.80             | 1     |
| 62715   | SMALL TOOLS & INSTRUMENTS               | 500.00         | 500.00          | 0.00                 | 364.05              | 135.95                | 1     |
| 62914   | EDUCATION & TRAINING(REPT)              | 12,100.00      | 12,100.00       | 435.00               | 6,001.83            | 6,098.17              | 1     |
| 62926   | MILEAGE                                 | 2,500.00       | 2,500.00        | 160.81               | 1,295.42            | 1,204.58              | 1     |
| 62928   | TRAVEL-OTHER(NON-REPT)                  | 9,700.00       | 9,700.00        | 4,404.67             | 8,349.84            | 1,350.16              | 1     |
| 62930   | REGISTRATIONS (NON REPT)                | 7,000.00       | 7,000.00        | 412.26               | 9,856.07            | -2,856.07             | 1     |
| 63070   | UTILITIES                               | 110,000.00     | 110,000.00      | 9,851.13             | 91,703.81           | 18,296.19             | 1     |
|   | Total 60 – SERVICES AND SUPPLIES        | 1,508,657.00   | 1,508,657.00    | 79,295.65            | 1,189,936.43        | 318,720.57            | 29    |
| <b>Character: 98 – APPROP FOR CONTINGENCIES</b>         |   |                |                 |                      |                     |                       |       |
| 98700   | APPROP FOR CONTINGENCIES                | 375,803.00     | 375,803.00      | 0.00                 | 0.00                | 375,803.00            | 1     |
|   | Total 98 – APPROP FOR CONTINGENCIES     | 375,803.00     | 375,803.00      | 0.00                 | 0.00                | 375,803.00            | 1     |
|   | Total Expenditures                      | 9,770,868.00   | 9,770,868.00    | 625,196.55           | 7,303,095.01        | 2,467,772.99          | 42    |
|   | Total 700600 – SANTA CRUZ REGIONAL 911* | -402,631.00    | -402,631.00     | -135,490.85          | 1,724,864.03        | -2,127,495.03         | 48    |
| <b>GL Key: 700650 – SCR 911-DEBT FUND</b>               |   |                |                 |                      |                     |                       |       |
| <b>Revenues</b>   |   |                |                 |                      |                     |                       |       |
| <b>Character: 10 – REV FROM USE OF MONEY &amp; PROP</b> |   |                |                 |                      |                     |                       |       |
| 40430   | INTEREST                                | 0.00           | 0.00            | 852.59               | 3,465.94            | -3,465.94             | 1     |
| 40435   | INTEREST-NON COUNTY TREASURER           | 0.00           | 0.00            | 0.00                 | 21,458.02           | -21,458.02            | 1     |
|   | Total 10 – REV FROM USE OF MONEY & PROP | 0.00           | 0.00            | 852.59               | 24,923.96           | -24,923.96            | 2     |
| <b>Character: 19 – CHARGES FOR SERVICES</b>             |   |                |                 |                      |                     |                       |       |
| 42044   | MEMBER CONTRIBUTIONS                    | 473,677.00     | 473,677.00      | 70,128.00            | 643,615.92          | -169,938.92           | 1     |
|   | Total 19 – CHARGES FOR SERVICES         | 473,677.00     | 473,677.00      | 70,128.00            | 643,615.92          | -169,938.92           | 1     |
|   | Total Revenues                          | 473,677.00     | 473,677.00      | 70,980.59            | 668,539.88          | -194,862.88           | 3     |

### Item 6.3

As Of = @prior-month-end; Years = 1; Chart Fields = Fund, GLKey, Character, Object; Balances = Adopted Budget, Adjusted Budget, Month-To-Date Actual, Year-To-Date Actual, Year-To-Date Variance, PctYear-To-Date Variance; Revenues/Expenditures = R,E  
 Fund [76101, 76103, 76130]

FY 2024

| Object  | GL Object Title                | Adopted Budget | Adjusted Budget | Month-To-Date Actual | Year-To-Date Actual | Year-To-Date Variance | Count |
|---|--------------------------------|----------------|-----------------|----------------------|---------------------|-----------------------|-------|
| <b>GL Key: 700650 – SCR 911-DEBT FUND</b>               |                                |                |                 |                      |                     |                       |       |
| <b>Expenditures</b>                                     |                                |                |                 |                      |                     |                       |       |
| <b>Character: 60 – SERVICES AND SUPPLIES</b>            |                                |                |                 |                      |                     |                       |       |
| 62345   | FISCAL AGENTS FEES             | 3,205.00       | 3,205.00        | 0.00                 | 0.00                | 3,205.00              | 1     |
| Total 60  | – SERVICES AND SUPPLIES        | 3,205.00       | 3,205.00        | 0.00                 | 0.00                | 3,205.00              | 1     |
| <b>Character: 70 – OTHER CHARGES</b>                    |                                |                |                 |                      |                     |                       |       |
| 74110   | PRINCIPAL ON LONG-TERM DEBT    | 337,513.00     | 337,513.00      | 0.00                 | 303,012.52          | 34,500.48             | 1     |
| 74425   | INTEREST ON LONG-TERM DEBT     | 132,959.00     | 132,959.00      | 0.00                 | 106,116.50          | 26,842.50             | 1     |
| Total 70  | – OTHER CHARGES                | 470,472.00     | 470,472.00      | 0.00                 | 409,129.02          | 61,342.98             | 2     |
| <b>Total Expenditures</b>                               |                                |                |                 |                      |                     |                       |       |
| Total 700650  | – SCR 911-DEBT FUND            | 0.00           | 0.00            | 70,980.59            | 259,410.86          | -259,410.86           | 6     |
| <b>GL Key: 700690 – SCR911-SC METRO RMS</b>             |                                |                |                 |                      |                     |                       |       |
| <b>Revenues</b>   |                                |                |                 |                      |                     |                       |       |
| <b>Character: 10 – REV FROM USE OF MONEY &amp; PROP</b> |                                |                |                 |                      |                     |                       |       |
| 40430   | INTEREST                       | 1,200.00       | 1,200.00        | 2,075.06             | 8,477.29            | -7,277.29             | 1     |
| Total 10  | – REV FROM USE OF MONEY & PROP | 1,200.00       | 1,200.00        | 2,075.06             | 8,477.29            | -7,277.29             | 1     |
| <b>Character: 19 – CHARGES FOR SERVICES</b>             |                                |                |                 |                      |                     |                       |       |
| 41654   | MEDICAL CHARGES-EMPLOYEE       | 500.00         | 500.00          | 303.00               | 2,003.54            | -1,503.54             | 1     |
| 42044   | MEMBER CONTRIBUTIONS           | 804,670.00     | 804,670.00      | 27,146.70            | 634,731.08          | 169,938.92            | 1     |
| Total 19  | – CHARGES FOR SERVICES         | 805,170.00     | 805,170.00      | 27,449.70            | 636,734.62          | 168,435.38            | 2     |
| <b>Character: 23 – MISC. REVENUES</b>                   |                                |                |                 |                      |                     |                       |       |
| 42384   | OTHER REVENUE                  | 54,087.00      | 54,087.00       | 78.00                | 340,581.91          | -286,494.91           | 1     |
| Total 23  | – MISC. REVENUES               | 54,087.00      | 54,087.00       | 78.00                | 340,581.91          | -286,494.91           | 1     |
| <b>Total Revenues</b>                                   |                                |                |                 |                      |                     |                       |       |
| Total 230690  | – SCR 911-SC METRO RMS         | 860,457.00     | 860,457.00      | 29,602.76            | 985,793.82          | -125,336.82           | 4     |
| <b>Expenditures</b>                                     |                                |                |                 |                      |                     |                       |       |
| <b>Character: 50 – SALARIES AND EMPLOYEE BENEF</b>      |                                |                |                 |                      |                     |                       |       |
| 51000   | REGULAR PAY-PERMANENT          | 314,874.00     | 314,874.00      | 18,046.39            | 199,905.95          | 114,968.05            | 1     |
| 51005   | OVERTIME PAY-PERMANENT         | 1,000.00       | 1,000.00        | 0.00                 | 419.07              | 580.93                | 1     |
| 51010   | REGULAR PAY-EXTRA HELP         | 0.00           | 0.00            | 0.00                 | 0.00                | 0.00                  | 1     |
| 51025   | REGULAR PAY-CALL BACK          | 0.00           | 0.00            | 553.50               | 5,355.00            | -5,355.00             | 1     |
| 51035   | HOLIDAY PAY                    | 0.00           | 0.00            | 0.00                 | 16,235.26           | -16,235.26            | 1     |
| 51040   | DIFFERENTIAL PAY               | 0.00           | 0.00            | 0.00                 | 331.07              | -331.07               | 1     |
| 52010   | OASDI-SOCIAL SECURITY          | 3,750.00       | 3,750.00        | 264.26               | 3,232.47            | 517.53                | 1     |
| 52015   | PERS                           | 53,831.00      | 53,831.00       | 2,191.76             | 44,924.35           | 8,906.65              | 1     |
| 53010   | EMPLOYEE INSURANCE & BENEFITS  | 41,866.00      | 41,866.00       | 3,357.55             | 33,229.10           | 8,636.90              | 1     |
| 53015   | UNEMPLOYMENT INSURANCE         | 850.00         | 850.00          | 0.00                 | 378.00              | 472.00                | 1     |
| 54010   | WORKERS COMPENSATION INSURANCE | 4,075.00       | 4,075.00        | 0.00                 | 1,023.10            | 3,051.90              | 1     |
| 55020   | SICK LEAVE RESERVE             | 0.00           | 0.00            | 0.00                 | 2,868.16            | -2,868.16             | 1     |
| Total 50  | – SALARIES AND EMPLOYEE BENEF  | 420,246.00     | 420,246.00      | 24,413.46            | 307,901.53          | 112,344.47            | 12    |

**Item 6.3**

As Of = @prior-month-end; Years = 1; Chart Fields = Fund, GLKey, Character, Object; Balances = Adopted Budget, Adjusted Budget, Month-To-Date Actual, Year-To-Date Actual, Year-To-Date Variance, PctYear-To-Date Variance; Revenues/Expenditures = R,E  
 Fund [76101, 76103, 76130]

FY 2024

| Object  | GL Object Title                                    | Adopted Budget    | Adjusted Budget   | Month-To-Date Actual | Year-To-Date Actual | Year-To-Date Variance | Count     |
|---|--|-------------------|-------------------|----------------------|---------------------|-----------------------|-----------|
| <b>GL Key: 700690 – SCR911-SC METRO RMS</b>             |  |                   |                   |                      |                     |                       |           |
| <b>Expenditures</b>                                     |  |                   |                   |                      |                     |                       |           |
| <b>Character: 60 – SERVICES AND SUPPLIES</b>            |  |                   |                   |                      |                     |                       |           |
| 61221   | TELEPHONE-NON TELECOM 1099                         | 1,700.00          | 1,700.00          | 169.24               | 960.60              | 739.40                | 1         |
| 61312   | INVENTORIALBLE ITEMS                               | 3,600.00          | 3,600.00          | 0.00                 | 0.00                | 3,600.00              | 1         |
| 61730   | MAINT-OTH EQUIP-SERVICES                           | 88,200.00         | 88,200.00         | 2,098.03             | 46,736.39           | 41,463.61             | 1         |
| 62111   | MISCELLANEOUS EXPENSE-SERVICES                     | 1,000.00          | 1,000.00          | 0.00                 | 0.00                | 1,000.00              | 1         |
| 62217   | MISC NONINVENTORIALBLE ITEMS                       | 1,000.00          | 1,000.00          | 0.00                 | 0.00                | 1,000.00              | 1         |
| 62218   | PAPER  | 500.00            | 500.00            | 0.00                 | 0.00                | 500.00                | 1         |
| 62219   | PC SOFTWARE PURCHASES                              | 7,550.00          | 7,550.00          | 0.00                 | 5,509.13            | 2,040.87              | 1         |
| 62223   | SUPPLIES   | 1,000.00          | 1,000.00          | 0.00                 | 26.97               | 973.03                | 1         |
| 62301   | ACCOUNTING AND AUDITING FEES                       | 2,000.00          | 2,000.00          | 0.00                 | 0.00                | 2,000.00              | 1         |
| 62365   | MANAGEMENT SERVICES                                | 48,224.00         | 48,224.00         | 0.00                 | 48,224.00           | 0.00                  | 1         |
| 62381   | PROF & SPECIAL SERV-OTHER                          | 100,000.00        | 100,000.00        | 22,976.75            | 34,673.36           | 65,326.64             | 1         |
| 62420   | LEGAL NOTICES                                      | 500.00            | 500.00            | 0.00                 | 83.20               | 416.80                | 1         |
| 62914   | EDUCATION & TRAINING(REPT)                         | 5,000.00          | 5,000.00          | 0.00                 | 130.00              | 4,870.00              | 1         |
| 62926   | MILEAGE  | 3,000.00          | 3,000.00          | 0.00                 | 775.73              | 2,224.27              | 1         |
| 62928   | TRAVEL-OTHER(NON-REPT)                             | 3,000.00          | 3,000.00          | 0.00                 | 493.20              | 2,506.80              | 1         |
| 62930   | REGISTRATIONS (NON REPT)                           | 4,000.00          | 4,000.00          | 0.00                 | 1,100.00            | 2,900.00              | 1         |
|   | <b>Total 60 – SERVICES AND SUPPLIES</b>            | <b>270,274.00</b> | <b>270,274.00</b> | <b>25,244.02</b>     | <b>138,712.58</b>   | <b>131,561.42</b>     | <b>16</b> |
| <b>Character: 80 – FIXED ASSETS</b>                     |  |                   |                   |                      |                     |                       |           |
| 86204   | EQUIPMENT  | 169,938.00        | 169,938.00        | 0.00                 | 0.00                | 169,938.00            | 1         |
|   | <b>Total 80 – FIXED ASSETS</b>                     | <b>169,938.00</b> | <b>169,938.00</b> | <b>0.00</b>          | <b>0.00</b>         | <b>169,938.00</b>     | <b>1</b>  |
| <b>Character: 98 – APPROP FOR CONTINGENCIES</b>         |  |                   |                   |                      |                     |                       |           |
| 98700   | APPROP FOR CONTINGENCIES                           | 0.00              | 0.00              | 0.00                 | 0.00                | 0.00                  | 1         |
|   | <b>Total 98 – APPROP FOR CONTINGENCIES</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>           | <b>1</b>  |
|   | <b>Total Expenditures</b>                          | <b>860,458.00</b> | <b>860,458.00</b> | <b>49,657.48</b>     | <b>446,614.11</b>   | <b>413,843.89</b>     | <b>30</b> |
|   | <b>Total 700690 – SCR911-SC METRO RMS</b>          | <b>-1.00</b>      | <b>-1.00</b>      | <b>-20,054.72</b>    | <b>539,179.71</b>   | <b>-539,180.71</b>    | <b>34</b> |
| <b>GL Key: 700700 – SANTA CRUZ REGIONAL 911-CAP</b>     |  |                   |                   |                      |                     |                       |           |
| <b>Revenues</b>   |  |                   |                   |                      |                     |                       |           |
| <b>Character: 10 – REV FROM USE OF MONEY &amp; PROP</b> |  |                   |                   |                      |                     |                       |           |
| 40430   | INTEREST   | 4,000.00          | 4,000.00          | 136.22               | 676.13              | 3,323.87              | 1         |
|   | <b>Total 10 – REV FROM USE OF MONEY &amp; PROP</b> | <b>4,000.00</b>   | <b>4,000.00</b>   | <b>136.22</b>        | <b>676.13</b>       | <b>3,323.87</b>       | <b>1</b>  |
| <b>Character: 19 – CHARGES FOR SERVICES</b>             |  |                   |                   |                      |                     |                       |           |
| 42044   | MEMBER CONTRIBUTIONS                               | 98,641.00         | 98,641.00         | 14,604.00            | 98,643.00           | -2.00                 | 1         |
|   | <b>Total 19 – CHARGES FOR SERVICES</b>             | <b>98,641.00</b>  | <b>98,641.00</b>  | <b>14,604.00</b>     | <b>98,643.00</b>    | <b>-2.00</b>          | <b>1</b>  |
|   | <b>Total Revenues</b>                              | <b>102,641.00</b> | <b>102,641.00</b> | <b>14,740.22</b>     | <b>99,319.13</b>    | <b>3,321.87</b>       | <b>2</b>  |
| <b>Expenditures</b>                                     |  |                   |                   |                      |                     |                       |           |
| <b>Character: 60 – SERVICES AND SUPPLIES</b>            |  |                   |                   |                      |                     |                       |           |
| 61845   | MAINT-STRUCT/IMPS/GRDS-OTH-SRV                     | 0.00              | 0.00              | 0.00                 | 0.00                | 0.00                  | 1         |

**Item 6.3**

As Of = @prior-month-end; Years = 1; Chart Fields = Fund, GLKey, Character, Object; Balances = Adopted Budget, Adjusted Budget, Month-To-Date Actual, Year-To-Date Actual, Year-To-Date Variance, PctYear-To-Date Variance; Revenues/Expenditures = R,E  
 Fund [76101, 76103, 76130]

FY 2024

| Object | GL Object Title  | Adopted Budget | Adjusted Budget | Month-To-Date Actual | Year-To-Date Actual | Year-To-Date Variance | Count |
|--------|--|----------------|-----------------|----------------------|---------------------|-----------------------|-------|
|        | <b>GL Key: 700700 – SANTA CRUZ REGIONAL 911-CAP Expenditures</b> |                |                 |                      |                     |                       |       |
|        | <b>Character: 60 – SERVICES AND SUPPLIES</b>                     |                |                 |                      |                     |                       |       |
| 62381  | PROF & SPECIAL SERV-OTHER  | 0.00           | 0.00            | 0.00                 | 0.00                | 0.00                  | 1     |
|        | Total 60 – SERVICES AND SUPPLIES                                 | 0.00           | 0.00            | 0.00                 | 0.00                | 0.00                  | 2     |
|        | <b>Character: 80 – FIXED ASSETS</b>                              |                |                 |                      |                     |                       |       |
| 86204  | EQUIPMENT  | 102,641.00     | 102,641.00      | 0.00                 | 65,803.24           | 36,837.76             | 1     |
|        | Total 80 – FIXED ASSETS  | 102,641.00     | 102,641.00      | 0.00                 | 65,803.24           | 36,837.76             | 1     |
|        | Total Expenditures   | 102,641.00     | 102,641.00      | 0.00                 | 65,803.24           | 36,837.76             | 3     |
|        | Total 700700 – SANTA CRUZ REGIONAL 911-CAP                       | 0.00           | 0.00            | 14,740.22            | 33,515.89           | -33,515.89            | 5     |
|        |  | -402,632.00    | -402,632.00     | -69,824.76           | 2,556,970.49        | -2,959,602.49         | 93    |



**SANTA CRUZ REGIONAL 9-1-1**  
495 Upper Park Rd, Santa Cruz, CA 95065  
831.471.1000 Fax 831.471.1010  
[www.scr911.org](http://www.scr911.org)  
Amethyst Uchida, General Manager

Date: May 2, 2024  
To: Board of Directors, Santa Cruz Regional 9-1-1  
From: Amethyst Uchida, General Manager  
Subject: Item 6.4, Claims from the General Manager

The following is an accounting of the General Manager's reimbursable expenses for the period of March 1, 2024 thru April 30, 2024

| <b>DATE</b> | <b>DESCRIPTION</b>                      | <b>AMOUNT</b>   |
|-------------|---|-----------------|
| 18-Mar      | Mileage to San Jose Airport for CalNena | \$46.63         |
| 18-Mar      | CalNena per diem                        | \$264.00        |
|             | <b>Total</b>                            | <b>\$310.63</b> |



DATE: May 15, 2024  
TO: Board of Directors, SCR 9-1-1  
FROM: Amethyst Uchida, General Manager  
SUBJECT: Item 6.5, Current SCR9-1-1 Dispatchers

**RECOMMENDATION**

**Accept and file a listing of current SCR 9-1-1 dispatchers.**

**DISCUSSION**

There are currently 34.5 occupied FTE in the dispatcher classifications. Of these, four (4) are in the training program and one (1) is on a leave of absence.

Since your last Board meeting, four trainees completed training and have been released to Operations. In addition, a former dispatcher who left in good standing applied to return and was reinstated May 12, 2024. Finally, Senior Dispatcher Andrew Davidson was promoted to Operations Supervisor and began that assignment on May 12, 2024.

We have an active recruitment for Public Safety Dispatcher Trainee which opened in April. This is a continuous recruitment with initial evaluation beginning May 26<sup>th</sup> for a September start date.

**CURRENT SCR9-1-1 DISPATCHERS**

| NAME                      | SENIORITY DATE |     |      | SALARY<br>STEP | COMMENTS<br>(X = BILINGUAL) |
|---------------------------|----------------|-----|------|----------------|-----------------------------|
|                           | MO             | DAY | YEAR |                |                             |
| SUMNER, Dave              | 1              | 2   | 1996 | 8              | Dispatcher II               |
| SHERWOOD, Melanie         | 11             | 2   | 1999 | 8              | Dispatcher II               |
| MARIZETTE, Abigail        | 8              | 12  | 2002 | 8              | Dispatcher III X            |
| FAROTTE, Lyndsay          | 7              | 3   | 2006 | 8              | Dispatcher III              |
| MELLO, Eric               | 2              | 9   | 2008 | 8              | Dispatcher II               |
| LOFTIN, Gina              | 7              | 14  | 2008 | 8              | Dispatcher III              |
| HIGGINS, Kristal          | 10             | 1   | 2011 | 8              | Dispatcher II               |
| SAVELL, Billie            | 2              | 29  | 2012 | 8              | Dispatcher II (JS=0.5 FTE)  |
| FLORES, German            | 5              | 21  | 2012 | 8              | Dispatcher II X             |
| CASTRO, Andrea            | 2              | 11  | 2013 | 8              | Dispatcher III              |
| BIRKETT, Michael          | 8              | 6   | 2013 | 8              | Dispatcher II (JS=0.5 FTE)  |
| SANCHEZ, Areli            | 9              | 2   | 2013 | 8              | Dispatcher III X            |
| MAGGIO, Jennifer          | 12             | 9   | 2013 | 8              | Dispatcher III              |
| MAC MULLAN, Abigail       | 4              | 14  | 2016 | 7              | Dispatcher II (JS=0.5 FTE)  |
| ESCOBAR, Anne             | 6              | 20  | 2016 | 8              | Dispatcher II (JS=0.5 FTE)  |
| RIOS, Ariana              | 6              | 20  | 2016 | 8              | Dispatcher III X            |
| PRECIADO, Samantha        | 12             | 5   | 2016 | 8              | Dispatcher II               |
| CORLEY, Dillon            | 12             | 5   | 2016 | 8              | Dispatcher II               |
| ZEPEDA, Paola             | 8              | 1   | 2018 | 8              | Dispatcher II X             |
| TORRES, Maria (Rose)      | 8              | 1   | 2018 | 8              | Dispatcher II X             |
| ROMAN, Isaias             | 1              | 10  | 2022 | 5              | Dispatcher II               |
| MURAKAMI, Magdalena       | 1              | 10  | 2022 | 5              | Dispatcher II               |
| CERRITOS, Elian           | 3              | 7   | 2022 | 4              | Dispatcher II X             |
| PARKER, Jack              | 10             | 3   | 2022 | 4              | Dispatcher II               |
| THIND, Simran             | 10             | 3   | 2022 | 2              | Dispatcher II               |
| SEYFFERT, Skylar          | 2              | 20  | 2023 | 1              | Dispatcher II               |
| STIVALA, Anne             | 2              | 20  | 2023 | 2              | Dispatcher II               |
| MORRIS, Jacqueline        | 2              | 20  | 2023 | 1              | Dispatcher II               |
| RAYA-CERVANTES, Sandra    | 2              | 20  | 2023 | 1              | Dispatcher II X             |
| WHITTLE, Bailey           | 3              | 18  | 2023 | 5              | Dispatcher II (JS=0.5 FTE)  |
| LA MAR, Sheena            | 8              | 21  | 2023 | 8              | Dispatcher II               |
| GARCIA, Ashley            | 9              | 18  | 2023 | 1              | Dispatcher I X              |
| OLSON, Kylie              | 9              | 18  | 2023 | 1              | Dispatcher I                |
| HENDERSON, Austin         | 10             | 24  | 2023 | 1              | Dispatcher II               |
| PRECIADO-STODDARD, Martha | 3              | 18  | 2024 | 3              | Dispatcher I                |
| MCGUIRE, Philip           | 3              | 18  | 2024 | 1              | Dispatcher I                |
| PEREZ, Alex               | 5              | 11  | 2024 | 3              | Dispatcher II               |

**37 Total Number of Dispatchers/Dispatcher Assistants  
34.5 FTE Occupied**

**CURRENT SCR9-1-1 EXTRA HELP DISPATCHERS**

| NAME             | SENIORITY DATE |     |      | SALARY<br>STEP | COMMENTS<br>(X = BILINGUAL) |
|------------------|----------------|-----|------|----------------|-----------------------------|
|                  | MO             | DAY | YEAR |                |                             |
| OBERDORFER, Lisa |                |     |      | 8              | Dispatcher II               |
| CONNER, Val      |                |     |      | 8              | Dispatcher II               |
| ESTRADA, Natalya |                |     |      | 2              | Dispatcher II               |





Date: May 23, 2024  
To: Board of Directors, Santa Cruz Regional 9-1-1  
From: Beth Wann, Clerk to the Board  
Subject: Item 6.6, Proposed Board of Directors Meeting Schedule FY 24/25 and Officer Rotation

**RECOMMENDATION**

**Approve the proposed Board of Directors Meeting schedule for FY 24/25 and Officer Rotation**

**BACKGROUND AND DISCUSSION:**

The proposed meeting schedule for FY 2024/25 **RECOMMENDS** that the Board hold their regular meetings at 1:30 p.m. in the Santa Cruz Regional 9-1-1 Conference Room as follows:

|                  |                   |
|------------------|-------------------|
| August 15, 2024  | February 20, 2025 |
| October 17, 2024 | March 20, 2025    |
| December 5, 2024 | May 15, 2025      |

The rotation of officers takes place at the August 15, 2024 meeting as follows:

Matt Huffaker, Chair  
City of Watsonville, Vice Chair  
Carlos Palacios, Secretary  
Jamie Goldstein, Member

Approved By: Amethyst Uchida, General Manager



Date: May 16, 2024  
To: Board of Directors, Santa Cruz Regional 9-1-1  
From: Amethyst Uchida, General Manager  
Subject: Item 6.7, Approve the Memorandum of Understanding

**RECOMMENDATION:**

**Approve Memorandum of Understanding (MOU) between Operating Engineers Local No. 3 (OE3) and Santa Cruz Regional 9-1-1 for the period of July 1, 2024 – June 30, 2027, as ratified by the represented members.**

**BACKGROUND AND DISCUSSION:**

After negotiating with representatives from OE3, an agreement was reached in which:

- The contract would be three years from July 1, 2024 – June 30, 2027.
- Effective July 2024:
  - All members will receive a 2% pay increase which includes a 1% equity adjustment
  - Employees called back to their primary duties with less than 24 hours notice for a block of four or more hours shall be entitled to Call Back Pay. This is a current practice but the change is from a block of five hours to a block of four hours.
  - Employees who are on-call and called back to their primary duties shall be entitled to Call Back Pay, regardless of the length of the block.
  - On Call employees will receive \$4/hour (an increase of \$1/hour).
  - The FLSA workweek is clarified to be a 7-day period associated with shifts which will be defined annually and included as an Appendix to the MOU.
  - Holiday time will be front loaded at 30 hours each quarter (January, April, July, and October) (for part time employees the amount will be prorated). This is not a change in the overall benefit, but a change in how it is accrued.
  - Newly appointed Job Share and Part Time employees will receive 75% of the Authority's contribution for the Employee plus one and Employee plus family plan tiers. Current Job Share and Part Time employees will continue to receive 100% of the benefit for all plan tiers for two years, ending June 30, 2026.
  - Non-discrimination language in the MOU has been updated to include modern protected classes and gender-neutral language adopted throughout.
- Effective January 2025:
  - All members will receive a 2% COLA.
  - Health benefit caps will increase by:
    - Single - \$25

- Plus one - \$50
  - Family - \$50
  - In Lieu - \$25
- Effective July 2025:
  - All members would receive a 3% COLA.
- Effective January 2026
  - Health benefit caps will increase by:
    - Single - \$25
    - Plus one - \$50
    - Family - \$50
- Effective July 2026
  - All members would receive a 3.5% COLA.
- Effective January 2027
  - Health benefit caps will increase by:
    - Single - \$25
    - Plus one - \$50
    - Family - \$50

**FISCAL IMPACT:**

The overall fiscal impact of the tentative agreement is 11.94% of total comp over the three-year period. A breakdown by year is: 2.94% in year one, 4.48% in year two and 4.52% for year three.

The budget proposal included in this Board packet includes increases in Salaries and Benefits to support the impact of this agreement for FY 2024/2025.



**SANTA CRUZ REGIONAL 9-1-1**

495 Upper Park Rd, Santa Cruz, CA 95065

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Amethyst Uchida, General Manager

**MEMORANDUM OF UNDERSTANDING  
BETWEEN  
SANTA CRUZ REGIONAL 9-1-1  
AND  
OPERATING ENGINEERS LOCAL 3**

July 1, ~~2021-2024~~ – June 30, ~~2024~~2027

**MEMORANDUM OF UNDERSTANDING  
BETWEEN  
SANTA CRUZ REGIONAL 9-1-1  
AND  
OPERATING ENGINEERS LOCAL 3**

**July 1, ~~2021-2024~~ – June 30, ~~2024~~2027**

**Table of Contents**

PREAMBLE..... 11

1.0 RECOGNITION ..... 11

2.0 NON-DISCRIMINATION ..... 11

3.0 PAST PRACTICE..... 12

4.0 UNION SECURITY..... 12

4.1 Memorandum of Understanding – Distribution ..... 12

4.2 Payroll Deduction..... 12

4.3 New Employee Orientation..... 13

4.4 Union Notification..... 13

4.5 Bulletin Boards ..... 13

4.6 Time Off for Union Officials ..... 14

4.7 Union Stewards ..... 14

4.8 Visits by Authorized Union Representatives..... 14

4.9 Union Mail..... 15

5.0 MANAGEMENT RIGHTS..... 15

5.2 Contracting Out..... 16

6.0 PERSONNEL ACTIONS..... 16

6.1 Job Descriptions ..... 16

6.2 Classification Actions ..... 16

6.3 Personnel Files ..... 17

6.4 Performance Evaluations ..... 17

6.5 Probationary Employees ..... 18

|        |   |    |
|--------|---|----|
| 6.6    | Voluntary Demotion.....                         | 18 |
| 6.7    | Promotion .....                                 | 18 |
| 6.8    | Reclassification.....                           | 19 |
| 6.9    | Hire Date .....                                 | 19 |
| 6.10   | Classification Date.....                        | 19 |
| 7.0    | WAGES AND PAY PRACTICES .....                   | 20 |
| 7.1    | Wages.....                                      | 20 |
| 7.2    | Compensation Plan .....                         | 20 |
| 7.3    | Working Out of Class.....                       | 20 |
| 7.4    | Y-Rating .....                                  | 21 |
| 7.5    | Overtime/Compensatory Time Off .....            | 21 |
| 7.5.1  | Workweek .....                                  | 21 |
| 7.5.2  | Mandatory Overtime Procedure.....               | 22 |
| 7.5.3  | Payment for Overtime .....                      | 23 |
| 7.5.5  | Unused Compensatory Time.....                   | 24 |
| 7.6    | Call Back Pay .....                             | 24 |
| 7.7    | On-Call Duty .....                              | 24 |
| 7.8    | Shift Differential.....                         | 25 |
| 7.9    | Bilingual Pay .....                             | 25 |
| 7.10   | Training Officer Premium.....                   | 26 |
| 7.11   | Cross Training Incentive.....                   | 26 |
| 7.11.1 | Law Enforcement Cross-Training Incentive .....  | 26 |
| 7.11.4 | Fire/EMS and EMD Cross-Training Incentive ..... | 27 |
| 7.12   | Retention Pay.....                              | 28 |
| 7.13   | Paid Status.....                                | 28 |
| 7.14   | Administrative Assignment Clothing.....         | 28 |

|  |    |
|--|----|
| 8.0 WORK RULES .....                               | 29 |
| 8.1 Work Schedules .....                           | 29 |
| 8.1.1 Annual Update of Schedules .....             | 29 |
| 8.1.2 Shift Bidding .....                          | 29 |
| 8.1.3 Shift Rotation .....                         | 30 |
| 8.2 Work Period .....                              | 30 |
| 8.3 Job Sharing and Part-Time .....                | 30 |
| 8.4 Work Day.....                                  | 30 |
| 8.5 Employee Breaks.....                           | 31 |
| 9.0 LAYOFF AND RE-EMPLOYMENT .....                 | 31 |
| 9.1 Seniority .....                                | 31 |
| 9.1.1 Seniority Defined.....                       | 31 |
| 9.2 Layoff.....                                    | 32 |
| 9.2.1 Statement of Intent.....                     | 32 |
| 9.2.2 Notification .....                           | 32 |
| 9.2.3 Employee Bumping Rights .....                | 32 |
| 9.2.4 Employment Status.....                       | 33 |
| 9.3 Re-Employment .....                            | 33 |
| 9.3.1 Re-Employment List.....                      | 33 |
| 9.3.2 Notification of Re-Employment Opening.....   | 34 |
| 9.3.3 Employee Notification to Re-Employment ..... | 34 |
| 9.3.4 Retirement in Lieu of Layoff.....            | 34 |
| 9.3.5 Transition Training .....                    | 34 |
| 10.0 HOLIDAYS .....                                | 35 |
| 11.0 VACATION .....                                | 36 |
| 12.0 LEAVES.....                                   | 37 |
| 12.1 Sick Leave.....                               | 37 |

|       |   |    |
|-------|---|----|
| 12.2  | Leaves of Absence.....                        | 39 |
| 12.3  | Bereavement Leave .....                       | 40 |
| 12.4  | Reproductive Loss.....                        | 41 |
| 12.5  | Military Leave.....                           | 41 |
| 12.6  | Maternity Leave .....                         | 41 |
| 12.7  | Family and Medical Leave.....                 | 41 |
| 12.8  | Jury Duty/Civil Action/Court Proceedings..... | 41 |
| 12.9  | Leaves of Absence Without Pay.....            | 42 |
| 12.10 | Industrial Accident/Illness Leave .....       | 42 |
| 13.0  | INSURANCE AND OTHER BENEFITS.....             | 42 |
| 13.1  | Eligibility.....                              | 42 |
| 13.2  | Retirement.....                               | 43 |
| 13.3  | Health/Domestic Partners .....                | 44 |
| 13.4  | Retiree Health Care.....                      | 47 |
| 13.5  | Life Insurance and Long-Term Disability.....  | 47 |
| 13.6  | Tuition Reimbursement .....                   | 48 |
| 14.0  | SAFETY.....                                   | 49 |
| 15.0  | GRIEVANCE PROCEDURES.....                     | 49 |
| 15.2  | Definitions.....                              | 50 |
| 15.3  | Informal Grievance .....                      | 50 |
| 15.4  | Formal Grievance.....                         | 50 |
| 15.5  | Contract Interpretation Grievance .....       | 51 |
| 15.6  | Disciplinary Grievance.....                   | 52 |
| 16.0  | DISCIPLINE.....                               | 53 |
| 16.2  | Causes for Disciplinary Action.....           | 53 |
| 17.0  | INDEMNIFICATION.....                          | 54 |
| 18.0  | MUTUAL RIGHTS AND RESPONSIBILITIES .....      | 55 |



|      |   |    |
|------|---|----|
| 18.1 | Mutual Cooperation.....                         | 55 |
| 18.2 | Continuity of Service.....                      | 55 |
| 18.3 | Peaceful Performance of Service.....            | 55 |
| 19.0 | SAVINGS CLAUSE.....                             | 55 |
| 20.0 | ENTIRE AGREEMENT.....                           | 56 |
| 21.0 | TERM.....                                       | 56 |
|      | PREAMBLE.....                                   | 7  |
| 1.0  | RECOGNITION.....                                | 7  |
| 2.0  | NON-DISCRIMINATION.....                         | 7  |
| 3.0  | PAST PRACTICE.....                              | 8  |
| 4.0  | UNION SECURITY.....                             | 8  |
| 4.1  | Memorandum of Understanding – Distribution..... | 8  |
| 4.2  | Payroll Deduction.....                          | 8  |
| 4.3  | New Employee Orientation.....                   | 9  |
| 4.4  | Union Notification.....                         | 9  |
| 4.5  | Bulletin Boards.....                            | 9  |
| 4.6  | Time Off for Union Officials.....               | 10 |
| 4.7  | Union Stewards.....                             | 10 |
| 4.8  | Visits by Authorized Union Representatives..... | 10 |
| 4.9  | Union Mail.....                                 | 11 |
| 5.0  | MANAGEMENT RIGHTS.....                          | 11 |
| 5.2  | Contracting Out.....                            | 12 |
| 6.0  | PERSONNEL ACTIONS.....                          | 12 |
| 6.1  | Job Descriptions.....                           | 12 |
| 6.2  | Classification Actions.....                     | 13 |
| 6.3  | Personnel Files.....                            | 13 |
| 6.4  | Performance Evaluations.....                    | 13 |
| 6.5  | Probationary Employees.....                     | 14 |

|        |   |    |
|--------|---|----|
| 6.6    | Voluntary Demotion.....                         | 14 |
| 6.7    | Promotion .....                                 | 14 |
| 6.8    | Reclassification.....                           | 15 |
| 6.9    | Hire Date .....                                 | 15 |
| 6.10   | Classification Date.....                        | 15 |
| 7.0    | WAGES AND PAY PRACTICES .....                   | 16 |
| 7.1    | Wages.....                                      | 16 |
| 7.2    | Compensation Plan .....                         | 16 |
| 7.3    | Working Out of Class.....                       | 16 |
| 7.4    | Y-Rating.....                                   | 17 |
| 7.5    | Overtime/Compensatory Time Off .....            | 17 |
| 7.5.1  | Workweek.....                                   | 17 |
| 7.5.2  | Mandatory Overtime Procedure.....               | 18 |
| 7.5.3  | Payment for Overtime .....                      | 19 |
| 7.5.5  | Unused Compensatory Time.....                   | 19 |
| 7.6    | Call Back Pay .....                             | 19 |
| 7.7    | On-Call Duty .....                              | 20 |
| 7.8    | Shift Differential.....                         | 21 |
| 7.9    | Bilingual Pay .....                             | 21 |
| 7.10   | Training Officer Premium.....                   | 21 |
| 7.11   | Cross Training Incentive.....                   | 22 |
| 7.11.1 | Law Enforcement Cross-Training Incentive .....  | 22 |
| 7.11.4 | Fire/EMS and EMD Cross-Training Incentive ..... | 23 |
| 7.12   | Retention Pay.....                              | 24 |
| 7.13   | Paid Status.....                                | 24 |
| 7.14   | Administrative Assignment Clothing.....         | 24 |

|       |  |    |
|-------|--|----|
| 7.15  | Signing Bonus .....                          | 24 |
| 8.0   | WORK RULES .....                             | 24 |
| 8.1   | Work Schedules .....                         | 24 |
| 8.1.1 | Annual Update of Schedules .....             | 24 |
| 8.1.2 | Shift Bidding .....                          | 25 |
| 8.1.3 | Shift Rotation .....                         | 26 |
| 8.2   | Work Period .....                            | 26 |
| 8.3   | Job Sharing .....                            | 26 |
| 8.4   | Work Day .....                               | 26 |
| 8.5   | Employee Breaks .....                        | 26 |
| 9.0   | LAYOFF AND RE-EMPLOYMENT .....               | 27 |
| 9.1   | Seniority .....                              | 27 |
| 9.1.1 | Seniority Defined .....                      | 27 |
| 9.2   | Layoff .....                                 | 27 |
| 9.2.1 | Statement of Intent .....                    | 27 |
| 9.2.2 | Notification .....                           | 27 |
| 9.2.3 | Employee Bumping Rights .....                | 28 |
| 9.2.4 | Employment Status .....                      | 28 |
| 9.3   | Re-Employment .....                          | 29 |
| 9.3.1 | Re-Employment List .....                     | 29 |
| 9.3.2 | Notification of Re-Employment Opening .....  | 29 |
| 9.3.3 | Employee Notification to Re-Employment ..... | 29 |
| 9.3.4 | Retirement in Lieu of Layoff .....           | 30 |
| 9.3.5 | Transition Training .....                    | 30 |
| 10.0  | HOLIDAYS .....                               | 30 |
| 11.0  | VACATION .....                               | 31 |
| 12.0  | LEAVES .....                                 | 32 |

|      |  |    |
|------|--|----|
| 12.1 | Sick Leave .....                               | 32 |
| 12.2 | Leaves of Absence .....                        | 34 |
| 12.3 | Bereavement Leave .....                        | 35 |
| 12.4 | Military Leave .....                           | 36 |
| 12.5 | Maternity Leave .....                          | 36 |
| 12.6 | Family and Medical Leave .....                 | 36 |
| 12.7 | Jury Duty/Civil Action/Court Proceedings ..... | 36 |
| 12.8 | Leaves of Absence Without Pay .....            | 36 |
| 12.9 | Industrial Accident/Illness Leave .....        | 37 |
| 13.0 | INSURANCE AND OTHER BENEFITS .....             | 37 |
| 13.1 | Eligibility .....                              | 37 |
| 13.2 | Retirement .....                               | 38 |
| 13.3 | Health/Domestic Partners .....                 | 39 |
| 13.4 | Retiree Health Care .....                      | 41 |
| 13.5 | Life Insurance and Long-Term Disability .....  | 42 |
| 13.6 | Tuition Reimbursement .....                    | 42 |
| 14.0 | SAFETY .....                                   | 43 |
| 15.0 | GRIEVANCE PROCEDURES .....                     | 44 |
| 15.2 | Definitions .....                              | 44 |
| 15.3 | Informal Grievance .....                       | 45 |
| 15.4 | Formal Grievance .....                         | 45 |
| 15.5 | Contract Interpretation Grievance .....        | 46 |
| 15.6 | Disciplinary Grievance .....                   | 46 |
| 16.0 | DISCIPLINE .....                               | 47 |
| 16.2 | Causes for Disciplinary Action .....           | 48 |
| 17.0 | INDEMNIFICATION .....                          | 49 |
| 18.0 | MUTUAL RIGHTS AND RESPONSIBILITIES .....       | 49 |

18.1 Mutual Cooperation.....49

18.2 Continuity of Service.....49

18.3 Peaceful Performance of Service.....50

19.0 SAVINGS CLAUSE.....50

20.0 ENTIRE AGREEMENT.....50

21.0 TERM.....51

**Attachments:**

**APPENDIX A – SALARY SCHEDULE**

**APPENDIX B – FLSA WORKWEEKS BY SHIFT**

**MEMORANDUM OF UNDERSTANDING  
BETWEEN  
SANTA CRUZ REGIONAL 9-1-1  
AND  
OPERATING ENGINEERS LOCAL 3**

**January 1, 2019 – March 31, 2021 July 1, 2024 – June 30, 2027**

**PREAMBLE**

This Memorandum of Understanding (MOU) sets forth the agreement between the representatives of the Operating Engineers, Local 3 (hereinafter referred to as “Union”) and the representatives of the SCR9-1-1 (hereinafter referred to as “Authority”) on all matters concerning wages, hours, working conditions and other terms of employment for employees within the bargaining unit.

The Authority and the Union have met and conferred in good faith and have arrived at an understanding concerning wages, hours, working conditions and other terms of employment. This agreement supersedes all prior Memoranda of Understanding that pertained to members of this bargaining unit. In the event of a conflict between this contract and any policy, memorandum or directive, either written or verbal, this contract shall prevail.

**1.0 RECOGNITION**

1.1 Pursuant to the Meyers-Miliias-Brown Act and the Authority's Employer-Employee Resolution, the Union is hereby recognized as the exclusively recognized employee organization for represented Unit employees. Classifications in the bargaining unit are listed in Appendix A. Pursuant to language in the MOU, this list can be amended from time to time.

**2.0 NON-DISCRIMINATION**

2.1 The Authority and the Union will cooperate in pursuing a policy of affirmative action, equal employment and equal promotional opportunity for all employees in accordance with the Authority's adopted Equal Employment Opportunity Plan and applicable law. There shall be no discrimination because of a person's political or Union affiliation or belief, non-affiliation or non-belief, race, color, ancestry, age, sex, national origin, religious creed, marital or military status, sexual orientation, medical condition (cancer related or genetic characteristic), pregnancy or related medical condition, gender, gender identity, gender expression, or disability, or any other protected class under applicable law. There will be no coercion, intimidation, or discrimination against any employee for exercising her/his/their right to form, join and participate in the activities of the Union.

### **3.0 PAST PRACTICE**

**3.1** The parties agree that they shall adhere to established labor relation's principles in handling past practices. Specifically, in handling past practice issues within the scope of representation:

- 3.1.1 Past practice is defined as a generally accepted and clear course of conduct that relates to matters within the scope of representation and is characteristically repeated over a continuous period of time, and which has not been changed through the meet and confer process.
- 3.1.2 Past practices superseded or contradicted by revised MOU language are null and void.
- 3.1.3 Past practices that contradict written Authority policies and procedures shall be null and void upon reasonable notice from the Authority that the language will be followed.
- 3.1.4 Past practices within the scope of representation that are not covered by MOU language or Authority policies and procedures shall remain in effect until the Authority has provided notice to the Union and completed the meet and confer process.

### **4.0 UNION SECURITY**

#### **4.1 Memorandum of Understanding – Distribution**

- 4.1.1 The Authority will distribute to all Unit members a copy of the signed Memorandum of Understanding. When a person is hired in any classification covered by this Memorandum of Understanding, the Authority shall notify the person that the Union is the recognized employee organization. The Authority will provide that person with a copy of the current MOU.

#### **4.2 Payroll Deduction**

- 4.2.1 The Authority will make available payroll deductions for Unit members for regular Union dues deductions; and remit these funds monthly to the Union by separate check. These deductions are subject to the following conditions:
  - 4.2.1.1 Employees seeking to begin or cancel Union monthly dues deductions must do so through the Union. The Union shall notify the Authority of the amount of monthly dues to be deducted from each employee's payroll and remit that amount to the Union. If there is an employee dispute regarding the authorization of such dues, the Union shall provide the Authority with a copy of the individual authorization form upon the Authority's request.

- 4.2.1.2 The Authority will provide the Union with the name, job title, work, and personal telephone number, home address, and personal email address of all new hires covered by this Agreement within 30 days of hire or by the first pay period of the month following hire.
- 4.2.1.3 Upon request by the Union, the Authority will provide a periodic updated list of all employees covered by this Agreement, which will include the information listed in paragraph 4.2.1.2.
- 4.2.1.4 The dues deductions will show as separate payroll deductions on the employee's check.
- 4.2.1.5 The Union will indemnify and hold harmless the Authority, its employees, officials and representatives from any claims, litigation or liability arising from the implementation of this section.

### 4.3 New Employee Orientation

- 4.3.1 The Authority and the Union shall offer each new employee an opportunity within thirty (30) days of employment, to attend a paid one half (1/2) hour orientation meeting with a Union designated representative for the purpose of providing relevant material and information. The Union and an Authority manager shall schedule the meeting at a mutually agreeable time.

### 4.4 Union Notification

- 4.4.1 The Union shall be given at least ten (10) working days advance written notice prior to adopting any rule, resolution, regulation, or action affecting working conditions within the scope of representation, and shall be given the opportunity to meet and confer with the Authority representative prior to its adoption by the Authority Board of Directors.

### 4.5 Bulletin Boards

- 4.5.1 The Union shall be provided reasonable designated places on Authority bulletin boards that do not interfere with the Authority's official use of the bulletin board.
- 4.5.2 The Union agrees that notices posted on bulletin boards shall not contain anything that may be construed as maligning and/or derogatory to the Authority or its representatives.
- 4.5.3 The Union shall be responsible for maintaining the bulletin board in a professional manner. If the Authority believes that a bulletin board is not maintained in a professional manner, it will notify the Union.



- 4.5.4 The Union shall be responsible for placement of, and removal of outdated posted, material.

#### 4.6 Time Off for Union Officials

- 4.6.1 During the term of this agreement, a reasonable number (not to exceed two) Union members shall be allowed a reasonable amount of paid release time off for meet and confer or meet and consult sessions scheduled with the Authority's designated representatives providing there is no disruption of work. One employee shall be granted an equivalent amount of time off a subsequent work shift if assigned to a shift other than Day Shift. The Union shall notify an Authority Manager in advance of the meeting of the specific members who will be in attendance. Union members shall obtain permission through supervisory channels before leaving their work or work locations.
- 4.6.2 The Union may request, and the Authority may grant, time off without loss of pay to Union representatives to assist the Authority in the formulation of policies and procedures mutually beneficial to the Authority and the Union. However, such time off shall be at the discretion of the General Manager.
- 4.6.3 The Authority shall approve up to four (4) stewards eight (8) hours paid release time annually for Union training.

#### 4.7 Union Stewards

- 4.7.1 The Union shall be authorized to designate four (4) employees within the Unit as official Union Representatives and must furnish a list of these Union Representatives to the General Manager within five (5) working days after appointment or election. One Union Representative shall be allowed a reasonable amount of paid release time per event for the purpose of representing a Unit employee within their area of representation in the filing or processing of grievances or disciplinary appeals as long as there is no interruption of work in the employee's division. The Union Representative must first obtain permission through appropriate management channels before leaving their work or work location for such purposes. There shall be no discrimination, intimidation or coercion of any Union Representative exercising ~~his/her~~their rights under the grievance procedure. Union Representatives are responsible for the full and timely completion of their workload.

#### 4.8 Visits by Authorized Union Representatives

- 4.8.1 Access to Authority work locations and the use of Authority paid time; facilities, equipment and other resources by employee organizations and those representing them shall be limited to activities pertaining to the employer-employee relationship. Reasonable access to employee work locations shall be granted to representatives of recognized employee organizations for the purpose of processing grievances or contacting

members of the organization concerning business within the scope of representation. Such representatives shall not enter any work location without previous notice to an Authority Manager and access may be restricted so as not to interfere with operations or with established safety and security. If permission is denied by an Authority Manager, such contact will be arranged by the end of the next scheduled workday.

## 4.9 Union Mail

- 4.9.1 The Union shall have access to utilize Authority inter-departmental and inter-facility mail distribution. Mail clearly marked "Union Business/Confidential" shall not be opened except by the person to whom the material is addressed.

## 5.0 MANAGEMENT RIGHTS

5.1 Except as modified by this Memorandum of Understanding, the Authority reserves, retains and is vested with, solely and exclusively, all rights of management which are not expressly abridged by law to manage the Authority. The Authority also recognizes that employee contribution to the decision making process is valuable. The Authority agrees to encourage employee input on matters within the scope of representation. The sole and exclusive rights of management shall include, but not be limited to, the following:

- 5.1.1 To manage the Authority generally and to determine all issues of policy;
- 5.1.2 To determine the existence or nonexistence of facts which are the basis of management decisions;
- 5.1.3 To determine the necessity of organization of any service or activity conducted by the Authority and expand or diminish such services;
- 5.1.4 To determine the nature, manner, means and technology and extent of services to be provided to the public;
- 5.1.5 To determine and/or change the facility, methods, technological means, and size of the work force by which Authority operations are to be conducted;
- 5.1.6 To assign work to and schedule employees in accordance with requirements as determined by the Authority and to establish and change work schedules, vacation schedules, and assignments upon reasonable notice and in accordance with these Rules and memoranda of understanding;
- 5.1.7 To relieve employees from duties for lack of work, funds, or similar non-disciplinary reasons;
- 5.1.8 To determine and modify productivity and performance programs and standards;

- 5.1.9 To discharge, suspend, demote or otherwise discipline non-probationary employees for just cause;
- 5.1.10 To determine job classifications and to reclassify employees in accordance with the Policy and Procedures Manual and applicable resolutions and ordinances of the Authority;
- 5.1.11 To hire, transfer, promote and demote employees for non-disciplinary reasons in accordance with the Policy and Procedures Manual and applicable ordinances and resolutions of the Authority;
- 5.1.12 To determine and administer policies, procedures and standards for selection, training and promotion of employees in accordance with the Policy and Procedures Manual and applicable resolutions and ordinances of the Authority;
- 5.1.13 To establish employee performance standards including, but not limited to, qualifications and quantity standards and to require compliance therewith;
- 5.1.14 To take any and all necessary action to carry out the functions of the Authority in emergencies.

## 5.2 Contracting Out

- 5.2.1 Before submission of a recommendation to contract out any function traditionally performed by employees which would result in a reduction of the work force, the Union will be offered the opportunity to examine the proposal for at least thirty (30) days prior to Board action, whenever possible, and to submit recommendations. If requested, the Authority will meet and confer over the Impact of proposed layoffs prior to the implementation of said layoffs.

## 6.0 PERSONNEL ACTIONS

### 6.1 Job Descriptions

- 6.1.1 An Authority list of all current job descriptions shall be available for review by employees and Union representatives. An employee may obtain a copy of any job description from the Administration office.
- 6.1.2 Upon appointment, each new employee shall be provided with a copy of the employee's job description. Further, an employee shall be given a copy of the amended job description as changes occur.

### 6.2 Classification Actions

- 6.2.1 The Authority shall offer to meet and confer with the Union regarding the impacts of a reclassification.

### 6.3 Personnel Files

- 6.3.1 There shall be only one official personnel file, which shall be maintained at the Authority's Administrative office. An employee shall have the right to review her/his/their personnel file or authorize in writing the review by a representative. No material will be inserted into the employee's personnel file without prior notice and a copy given to the employee. An employee may place in her/his/their personnel file a written response to adverse material inserted into the file in lieu of filing a formal grievance regarding the subject of the adverse material. In addition, an employee may place any complimentary written material in her/his/their personnel file.
- 6.3.2 The following will not be used or relied upon to take or support disciplinary action for a current violation: letters of warning and/or disciplinary action which are more than two (2) years old, which did not result in a demotion or suspension of more than three (3) days, and for which there have been no other warnings or disciplinary actions of the same or of a similar kind during that period. Such dated material, as described, shall be expunged from the file, upon the request of the employee.

### 6.4 Performance Evaluations

- 6.4.1 A written performance evaluation is intended to be a documented summary of the work performance of the employee and to encourage ongoing communication between the supervisor/rater and the employee. Evaluations are not to be used for discipline. No performance evaluation shall be placed in a personnel file without an opportunity for prior discussion between the employee and the supervisor/rater.
- 6.4.2 The employee shall have the right to review and respond in writing to any evaluation she/he/they considers derogatory, or otherwise inaccurate, within ten (10) calendar days of receipt of a copy of the evaluation. The employee may request an appeal to the General Manager; such appeal would be final.
- 6.4.3 Failure by the supervisor to present the employee with the annual evaluation within forty-five (45) calendar days of the due date, unless an extension is mutually agreed upon in writing, shall result in a satisfactory evaluation of the employee as of the due date. Any adjustment in wages would be retroactive to the appropriate anniversary or classification date.
- 6.4.4 An employee who voluntarily terminates her/his/their service with the Authority may receive a performance evaluation one (1) week prior to the time of severance if requested in advance by the employee.

## 6.5 Probationary Employees

- 6.5.1 All employees who are accepted for employment by the Authority are new Authority employees and do not carry over to the Authority any right, duty or benefit from their prior employer, except as provided in this Memorandum and the approved Authority Policies and Procedures.
- 6.5.2 A permanent status employee will be evaluated annually after completion of the probationary period. The probationary period for new hires shall be twelve (12) months and six (6) months for promotions.
- 6.5.3 The probationary period for a new employee is twelve (12) months. A new probationary employee will be evaluated not less than quarterly beginning from the date of probationary appointment. These evaluations will be used in making the determination whether the probationary employee will complete the probationary period and attain permanent status.
- 6.5.4 An employee who is promoted will serve a six (6) month probationary period and will be evaluated at (3) months and six (6) months after the effective date of the appointment.

## 6.6 Voluntary Demotion

- 6.6.1 An employee at the Dispatcher III level may request a voluntary demotion to Dispatcher II level classification by completing and filing an Authority application form with the Administrative office.
- 6.6.2 Voluntary demotions shall not be denied for arbitrary or capricious reasons. Denial of requests for voluntary demotion shall be in writing and shall contain reasons upon which the denial is based.

## 6.7 Promotion

- 6.7.1 Promotion is a non-temporary appointment to another classification having a higher salary range. The Authority shall encourage the filling of vacancies by promotion if qualified employees are available. A "qualified employee" means an employee who is determined by the Authority to meet the employment standards of the position. When an employee is promoted, ~~she/he~~they will enter the new classification in a step that provides a minimum salary increase of 5%, subject to the limits of the salary range.
- 6.7.2 An employee promoted to a higher classification shall, upon satisfactory completion of a six (6) month probationary period, advance to the next step on the date determined from the date of promotion, subject to the limits of the salary range. Failure to complete the probationary period shall result in the employee's return to the last classification worked.

## 6.8 Reclassification

- 6.8.1 Employees who believe that they are working beyond their classification may request a review for reclassification stating the specific reasons for the request. A response to the request must be issued by the supervisor within twenty-one (21) calendar days of the request stating the reasons for denial should there be one. However, requests for reclassification shall be handled in an expeditious manner.
- 6.8.2 Classification adjustments shall become effective on the first pay period following approval by the Board of Directors.
- 6.8.3 There shall be no probationary period for a reclassified employee.

## 6.9 Hire Date

- 6.9.1 An employee's hire date shall be the first date worked in continuous service including prior service for employees who began with the Authority on February 1, 1996 (includes paid and unpaid leaves of absence), in a regular status classification with the Authority and shall be used for the computation of Authority salary and benefits. Recall from the re-employment list shall not constitute a break in continuous service for the purpose of maintaining an employee's hire date, however, the period of layoff will be subtracted in computing seniority, accruals, step increases and other benefits as provided for in Authority policies No. 1051 and No. 1052. For new employees, those hired after January 1, 1996, the hire date will be their date of hire with the Authority.

## 6.10 Classification Date

- 6.10.1 The classification date shall be the first date worked in continuous service in a specific classification and shall be used for computation of classification seniority. Two (2) or more persons who begin work within the same classification on the same day shall have their relative seniority determined by rank on the list of which they were hired or promoted.
- 6.10.2 There are two classifications of employees within this MOU. 1) Dispatcher Assistants and Dispatcher I, and II, and 2) Senior Dispatcher III.
- 6.10.3 Employees promoted to Dispatcher I or Dispatcher II will have their classification date remain their hire date. Employees promoted to Senior Dispatcher III will have their classification date the same as their promotion date.

## 7.0 WAGES AND PAY PRACTICES

### 7.1 Wages

- 7.1.1 Effective ~~July 9, 2022~~the first full pay period in July 2024, increase Step 1 of all classifications covered by this agreement by ~~3~~2% and set new 5% differences between each step.
- 7.1.2 Effective ~~July 8, 2023~~the first full pay period in January 2025, increase Step 1 of all classifications covered by this agreement by 2% and set new 5% differences between each step.
- ~~7.1.3~~ Effective ~~January 6 2024~~the first full pay period in July 2025, increase Step 1 of all classifications covered by this agreement by ~~2~~3% and set new 5% differences between each step.
- ~~7.1.3~~7.1.4 Effective the first full pay period in July 2026, increase Step 1 of all classifications covered by this agreement by 3.5% and set new 5% differences between each step.

### 7.2 Compensation Plan

- 7.2.1 The salary for each FLSA non-exempt (hourly) position or classification will consist of a Range to include one (1) or more steps of five percent (5%) each.
  - 7.2.1.1 New employees are generally appointed at the first step in the Range.
  - 7.2.1.2 A new employee may be appointed at any step in the Range when, in the judgment of the General Manager, it is to the advantage of the Authority.
  - 7.2.1.3 A step increase of five percent (5%) as published in the salary schedule shall be granted after each year of continuous employment in which the employee's performance is rated Standard or higher. An employee may receive an increase of more than one (1) step at the General Manager's discretion.
  - 7.2.1.4 Annual step increases shall be granted after each year of continuous employment according to Section 7.2.1.3, until the top step in the Range for the position or classification is reached.
  - 7.2.1.5 Except as otherwise provided within this MOU, no employee's salary will exceed the top step of the Range.

### 7.3 Working Out of Class

- 7.3.1 The term "work out of class" is defined as an assignment to a higher level budgeted position on a temporary basis wherein a significant number of duties are performed by an employee in a lower level classification.

- 7.3.2 When an employee is temporarily assigned to work in a classification lower than their regular classification for a period of less than sixty (60) consecutive calendar days, the employee's rate of pay will not be reduced.
- 7.3.3 If an employee is temporarily assigned by the General Manager to work in a classification higher than ~~her/his~~their regular classification for fourteen (14) consecutive days or more, the employee will receive a ten percent (10%) premium for all actual out-of-class hours worked.
- 7.3.4 If a Public Safety Dispatcher II is assigned the duties of a Public Safety Dispatcher III by an Operations Supervisor, ~~he/she~~they shall receive a premium of \$1.50 per hour, on an hour-for-hour basis for the actual time those duties were assigned.
- 7.3.5 Work in a higher classification shall be limited to one hundred and eighty (180) consecutive calendar days per year unless otherwise approved by the Board of Directors.
- 7.3.6 Persons promoted from one non-exempt, hourly classification to another will have their salary set in the new range at a step closest to, but not less than, five percent (5%) above that of their previous rate in the lower classification, but no more than the top step for the position promoted to.
- 7.3.7 If an employee is promoted to the position in which the employee has worked out-of-class, the employee shall have all hours of work out-of-class credited toward step advancement. Such hours shall also be credited toward the probationary period in the new class up to a limit of three (3) months.

## 7.4 Y-Rating

- 7.4.1 Subject to approval by the Board of Directors, an individual employee's salary may be temporarily established, for a period of time as determined by the Board, in excess of the top salary step in the Range in cases where a reorganization has created the elimination or reclassification of a position otherwise held in good standing by such employee who was subsequently re-classed to a lower classification and salary range (Y-Rating).
- 7.4.2 An employee who has been granted Y-Rating as described above will not receive annual salary reviews or increases until such time as deemed appropriate by the Board of Directors or the employee's salary equals the salary step of the classification that employee holds.

## 7.5 Overtime/Compensatory Time Off

### 7.5.1 Workweek



7.5.1.1 Overtime for all FLSA non-exempt employee classifications (including part-time and extra help) is defined as:

- Time worked in excess of ~~eighty (80)~~forty (40) hours in any workweek period-(See 8.2 below). Time worked does not include paid compensatory time off. Employees will not be compensated for time worked in excess of forty (40) hours, if those hours equal the same number of hours that an employee receives overtime based on the paragraph below.
- Time worked on a non-scheduled workday and time worked in excess of regularly scheduled hours on a workday (full-time employees only), unless these additional hours worked do not exceed any paid compensatory time off used in the workweek.

7.5.1.1.1 The minimum hours scheduled as a regular workday will be eight (8) hours.

7.5.1.1.2 The maximum hours scheduled as a regular workday will be twelve (12) hours.

## 7.5.2 Mandatory Overtime Procedure

The Authority will make every attempt to meet overtime requirements on a voluntary basis among the employees. In the event that there are insufficient volunteers to meet the staffing requirements, the Authority reserves the right to require the necessary employees to work mandatory overtime, according to the following procedure:

7.5.2.1 Only managers or supervisors may assign mandatory overtime.

7.5.2.2 Mandatory overtime shall be assigned in not less than half hour increments, minimum one half hour.

7.5.2.3 If ~~four (4) or more hours are assigned~~any combination of regular hours, overtime hours, and mandatory hours results in a 16 hour shift, the employee will be offered ~~his/her~~their next shift off.

7.5.2.4 Mandatory overtime shall only be assigned to on-duty personnel; there shall be no mandatory call outs.

7.5.2.5 A mandatory overtime assignment roster will be compiled by reverse order of service dates.

7.5.2.6 There will be a mandatory assignment roster maintained by reverse order of service dates.

- 7.5.2.7 The mandatory assignment roster will be made available to all dispatch employees.
- 7.5.2.8 When an employee accrues four (4) or more hours of mandatory overtime ~~his/her/their~~ name will be moved to the bottom of the roster.
- 7.5.2.9 No employee shall work any combination of overtime hours and/or regularly scheduled hours in excess of sixteen (16) consecutive hours.
- 7.5.2.10 Mandatory overtime is distinguished from built-in overtime and required overtime sign-up in that built-in overtime and required overtime sign-up affects all personnel and involves advance sign-up or assignment of ~~for~~ additional full work shifts, while mandatory overtime involves the holdover or assignment of on-duty personnel.

### 7.5.3 Payment for Overtime

Overtime shall be computed to the nearest one-minute period.

Overtime compensation shall be paid at a rate equivalent to one and one-half (1 1/2) times the employee's regular pay rate including the appropriate shift differential, or at the employee's option, the employee may elect to receive time off with pay at the rate of one and one half (1 1/2) hours off for each overtime hour worked (Compensatory Time). Mandatory hours assigned in addition to regularly scheduled hours ~~Time worked~~ in excess of ten (10) continuous hours, ~~provided that it is mandated by the Authority,~~ shall be paid at double time.

- 7.5.3.1 The ability to accrue Compensatory Time will be approved by the Authority to the extent that it is and continues to be legally permissible.
  - 7.5.3.2 Non-exempt employees shall request and be granted compensatory time off in the same manner and through the same process as any other request for paid time off.
  - 7.5.3.3 In accordance with the Fair Labor Standards Act as amended, the accumulated compensatory time an employee may retain on the books at any time is limited to a maximum of two hundred and forty (240) hours before which the Authority must compensate all overtime hours in cash.
- 7.5.4 Employees who are entitled to overtime pay as a result of time worked in excess of their regularly scheduled hours on a workday shall be paid overtime compensation for the actual hours worked.

### 7.5.5 Unused Compensatory Time

Upon request, an employee shall receive compensation at the appropriate rate (including cross training incentives, bilingual and/or CTO/Instructor premium if applicable) for any portion of their accrued compensatory time to a maximum of eighty (80) hours per calendar year.

## 7.6 Call Back Pay

7.6.1 Employees who are voluntarily called back to their primary duties for a block of ~~five (5)~~four (4) or more overtime hours, ~~whether voluntary or mandatory,~~ by the Authority with less than twenty-four (24) hours notice, and not immediately preceding or following (within one hour) any regularly scheduled work hours, shall be entitled to Call Back Pay.

7.6.2 For the purposes of this section, a “block” is defined as any increment of ~~five (5)~~four (4) or more consecutive hours of unscheduled overtime assigned by the Authority for the purpose of maintaining minimum and/or required staffing levels.

7.6.3 Call Back Pay shall be a paid three (3) hour premium incentive at the employee’s regular pay rate in addition to any and all overtime compensation for the actual hours worked. Call Back Pay shall only be granted once for each block of overtime. In cases where multiple employees work separate portions of an overtime block, the ~~employee who works the greater number of hours shall prevail and be entitled to the~~ Call Back Pay shall be pro-rated to any employee who work enough hours to qualify as defined in section 7.6.1.

~~7.6.4 In cases where two employees work equal halves of the overtime block, both employees shall share (equally) a modified Call Back Pay incentive of one and one half (1.5) hours at the regular pay rate.~~

~~7.6.5~~7.6.4 In good faith, and as a matter of practice, the Authority shall not divide any blocks of overtime for the sole purpose of avoiding payment of Call Back Pay pursuant to this section.

~~7.6.6~~7.6.5 The foregoing does not apply to activations of the Emergency Response Team (ERT), in that three (3) hours of Call Back Pay shall be paid to all approved employees who respond to the activation without regard to the number of actual hours worked.

## 7.7 On-Call Duty

7.7.1 On-call duty is defined as the requirement for an employee to leave a phone number where the employee may be reached during off-duty hours, or carry a

pager during off-duty hours, and the employee must be available to report to work within a one (1) hour period from receiving a call to return to duty.

7.7.1.1 On-call assignments shall be approved by the General Manager in advance.

7.7.1.2 Operations Supervisors may modify an on-call assignment, without prior approval, as long as the total number of on-call hours assigned does not increase.

~~7.7.2~~ Non-exempt personnel assigned on-call duty shall be compensated at a rate of two dollars (\$2.00) per hour for the period of on-call assignment.

~~7.7.3~~ ~~7.7.2~~ Effective June 29, 2019, non-exempt personnel assigned on-call duty shall be compensated at a rate of threefour dollars (\$34.00) per hour for the period of on-call assignment.

~~7.7.3~~ ~~7.7.2.1~~ An on-call, non-exempt employee who is called back to duty shall be considered on-call until he/shethey reaches the facility. Travel time to the facility shall not be considered time worked.

~~7.7.2.2~~ Time worked shall be deducted from the pre-approved on-call hours to determine appropriate on-call pay.

~~7.7.3~~ ~~7.7.2.3~~ An on-call, non-exempt employee who is called back to duty shall receive Call Back Pay.

## 7.8 Shift Differential

7.8.1 Employees will be paid a differential of three dollars (\$3.00) per hour for all hours actually worked (does not include holidays, vacation, sick leave or other time in paid status not worked) between the hours of 6 PM (1800 hours) and 6 AM (0600 hours). Employees will be paid an additional differential of two (\$2.00) dollars per hour for all hours actually worked (does not include time in paid status that is not worked) between the hours of 1 a.m. (0100 hours) and 6 a.m. (0600 hours) on Saturday and Sunday mornings.

## 7.9 Bilingual Pay

7.9.1 The Authority shall compensate dispatch employees a bilingual differential payment of two dollars and fifty cents (\$2.50) per hour above their hourly rate in the event that such employee can demonstrate an ability to converse in Spanish and to read English and translate orally into Spanish.

7.9.1.1 This differential applies only to regular and probationary full or part-time employees.

- 7.9.1.2 The Authority shall establish a method of testing an employee's competency in Spanish.
- 7.9.1.3 Employees must pass the Authority's competency test on an annual basis in order to maintain bilingual pay differential.
- 7.9.1.4 The General Manager may waive the annual testing requirement for individuals when such action is in the best interest of the Authority.
- 7.9.1.5 A dispatch employee eligible to receive bilingual pay differential according to this policy shall earn the differential pay for all hours worked.

## 7.10 Training Officer Premium

The Authority shall compensate all dispatch employees who have been selected, trained and certified by the General Manager as Communications Training Officers (CTO) a Training Premium of one dollar and twenty-five cents (\$1.25) above their hourly rate ~~as per Authority Policy No. 1173~~. Employees who work as an Academy Instructor shall receive a training premium of one dollar (\$1.00) above their hourly rate. Employees who are both CTO's and Academy Instructors shall receive a premium of two dollars (\$2.00) per hour.

- 7.10.1 An employee certified as a CTO or Academy Instructor as defined by paragraph 1 above shall earn Training Officer premium pay for all time worked during the certification period. An employee who is required to temporarily work as a CTO will receive the CTO premium for those actual hours worked as a trainer.
- 7.10.2 CTO's are selected and trained in accordance with Policy No. 8220 (Communications Training Officer).
- 7.10.3 Academy Instructors are selected and trained in accordance with Policy No. 8210 (Academy Instructors).

## 7.11 Cross Training Incentive

### 7.11.1 Law Enforcement Cross-Training Incentive

The Authority shall compensate all Dispatcher II employees who meet the criteria listed below a differential of two dollars and fifty cents (\$2.50) per hour above their hourly rate.

Guidelines for Law Enforcement Cross-Training Incentive:

- 7.11.1.1 Certified competency by a Communications Training Officer (CTO) or Operations Supervisor on all law enforcement channels, and
- 7.11.1.2 Completion of Intermediate CAD Skills Task List as certified by a CTO or Operations Supervisor in accordance with Policy No. 8601 (Intermediate CAD Skills).
- 7.11.1.3 The General Manager may de-certify a Law Enforcement Cross-Trained Dispatcher II for cause in accordance with disciplinary procedures.
- 7.11.1.4 A Law Enforcement Cross-Trained Dispatcher II may voluntarily de-certify by reducing their dispatch areas of expertise by one (1) or more areas.

#### **7.11.4 Fire/EMS and EMD Cross-Training Incentive**

The ~~Authority shall compensate all Dispatcher II employees who meet both criteria listed below a differential of one dollar fifty cents (\$1.50) above their hourly rate.~~

~~Effective January 11, 2020, the~~ Authority shall compensate all Dispatcher II employees who meet both criteria listed below a differential of two dollars (\$2.00) above their hourly rate.

Guidelines for Fire/EMS and EMD Cross-Training Incentive:

7.11.4.1 Any Dispatcher II certified as an Emergency Medical Dispatcher (EMD) in Santa Cruz County and who has completed the Intermediate CAD Skills Task List as certified by the CTO or Operations Supervisor in accordance with Policy No. 8501 (Emergency Medical Dispatcher Trainee Task List) shall receive seventy five cents (\$0.75) above their hourly rate.

7.11.4.2 Any certified EMD ~~who is also certified as competent by a CTO or Operations Supervisor as a Fire/EMS dispatcher via completion of the Competency Task List in accordance with Policy No. 8401 (Fire/EMS Trainee Task List) shall receive an additional seventy five cents (\$0.75) above their hourly rate.~~

~~7.11.4.3 — Effective January 11, 2020 any certified EMD~~ who is also certified as competent by a CTO or Operations Supervisor as a Fire/EMS dispatcher via completion of the Competency Task List in accordance with Policy No. 8401 (Fire/EMS Trainee Task List) shall receive an additional one dollar twenty five (\$1.25) above their hourly rate. ~~Within this group the Authority will identify Fire Dispatch Specialists (FDS).~~

- ~~• The position of Fire Dispatch Specialist (FDS) can expect to spend the majority of a shift bid period working in the Fire/EMS dispatch pod and will be expected to be expert in the intricacies of Fire Dispatching. A FDS may be subject to additional training as determined by The Authority.~~
- ~~• Each team (Red/Blue) will have a complement of FDS appointed by the General Manager.~~
- ~~• FDS appointments will be made prior to each bid period and may last up to two bid periods, but not more than two consecutive bid periods.~~
- FDS appointments will not affect bidded shifts.

The General Manager may de-certify a Fire/EMS and/or EMD Cross-Trained Dispatcher II for cause in accordance with disciplinary procedures.

A Fire/EMS Cross-Trained Dispatcher II may voluntarily surrender the dispatch portion of this incentive (while retaining the EMD portion) by reducing their dispatch areas of expertise by one (1) or more areas.

A Fire/EMS Cross-Trained Dispatcher II may voluntarily surrender both portion of this incentive by surrendering their EMD Certification.

## 7.12 Retention Pay

- 7.12.1 The Authority shall pay as a retention incentive 5% of the base salary at the beginning of the eighth (8th) year of continuous service with the Authority.
- 7.12.2 The Authority shall pay as a retention incentive 7% of the base salary at the beginning of the fifteenth (15) year of continuous service with the Authority.
- 7.12.3 ~~Effective March 9, 2019, t~~The Authority shall pay as a retention incentive 10% of the base salary at the beginning of the twentieth year of continuous service with the Authority.

## 7.13 Paid Status

- 7.13.1 Employees must be in paid status the day before and the day after any sick leave or holiday time in order to receive compensation for the sick leave or holiday time.

## 7.14 Administrative Assignment Clothing

- 7.14.1 Employees assigned administrative duties for a period of at least six months or more shall be provided two Agency logo polo shirts.

## ~~7.15 Signing Bonus~~

~~7.14.2 All employees covered by this agreement who are in paid status on July 1, 2021 shall receive a one-time lump sum payment of one thousand four hundred twenty-five dollars (\$1,425). This lump sum payment will be paid to all eligible employees on July 30, 2021 (pay period 15) and will be subject to applicable state and federal tax withholding.~~

## 8.0 WORK RULES

### 8.1 Work Schedules

#### 8.1.1 Annual Update of Schedules

The General Manager will review work schedules each year prior to the annual shift bid (as outlined below). Should the General Manager propose changes to the annual work schedules, he/shethey shall give prior notice and, upon request, meet and confer at least thirty days (30) prior to the schedule changes. The Authority will ensure that each work team has an equal distribution of qualified dispatchers including law enforcement, training officers, fire/medical, bilingual, and senior dispatchers and that sufficient shifts are available to comply with section 8.1.3. The Authority will endeavor to maintain an annual schedule that includes shifts between eight-8 – 12 hours in length contingent upon the availability of sufficient personnel as determined by the General Manager. If, in mid-schedule year, the General Manager determines that the Authority can no longer offer a schedule of shifts between eight – 12 hours due to insufficient personnel or operational needs, he/shethey will notify all personnel and the Union thirty (30) days prior to the change.

#### 8.1.2 Shift Bidding

Dispatchers shall bid in September for three (3) four-month periods to begin the following January, provided that the meet and confer contemplated under Section 8.1.1 has been completed.

Classification Date as defined in MOU Section 6.10.1 will be the basis for selection of available posted shift assignments (except as provided above and as required under Section 8.1.3 shift rotation). The Authority will consider requests for an exchange of shifts between equally qualified employees

Only Dispatcher II's and/or III's who have successfully completed their initial training program (and have been certified to operate independently) and their prescribed probationary period will participate in the annual bid selection process.



Employees promoted to the positions of Dispatcher II and III shall be allowed to bid for shifts when, ~~assuming successful completion of probation,~~ they would have worked one-half or more of a bid period in question with permanent status. Newly hired employees for the positions of Dispatcher II and Dispatcher III shall be allowed to bid for shifts only if they have achieved permanent status at the time of the bid. Shifts held for probationary employees in training will be pre-designated as such.

Once an employee has selected and been assigned to a specific shift, they shall have a reasonable expectation to remain assigned to that shift for the duration of the shift bid period (i.e., one year). If the circumstances require the General Manager to re-assign an employee from their assigned shift, the affected employee will be given a thirty (30) day notice prior to the change, except in cases of emergency.

### 8.1.3 Shift Rotation

Employees with less than eight full years of service with the Authority must rotate off night/day shift after eight consecutive months on either day or night shift, for a minimum of four consecutive months. At least one shift that begins between and including 1300 -1500 on each Team shall be restricted for Senior Dispatchers. To the extent that it facilitates the provisions of shift rotation under this section, the selected shift will be considered either a Day or Night shift for the purposes of shift bidding. ~~Employees with less than eight full years of service with the Authority must rotate off night/day shift after eight consecutive months on either day or night shift, for a minimum of four consecutive months.~~

## 8.2 Work Period

~~The workweek or work period for employees assigned to Operations has been developed by the General Manager and shall be eighty (80) hours per fourteen (14) consecutive day work period. The work period will not be adjusted by Management to avoid overtime, as per FLSA.~~

The workweek for employees assigned to Operations is forty (40) hours per seven (7) consecutive day work period. Workweeks are associated with the shift schedules which are established annually as per section 8.1. An Appendix to this agreement shall be updated annually defining the workweeks associated with each scheduled shift.

## 8.3 Job Sharing and Part-Time

Job Sharing and part-time employment is defined in Personnel Policy and Procedure No. 1261.

## 8.4 Work Day

Depending upon the assigned shift, the workday may consist of a shift between eight (8) to twelve (12) consecutive hours in length.

## 8.5 Employee Breaks

- 8.5.1 Operations employees shall have a paid 30 minute meal break when assigned to a shift as ~~defines~~defined in section 8.4.
- 8.5.2 Unless otherwise approved by the on duty shift supervisor, employees on their meal break must remain within the facility (or grounds), subject to immediate call-back should the workload require.
- 8.5.3 In addition to a paid meal break, on duty shift supervisors will make every reasonable effort, subject to work load demands and staffing levels, to allow each operations employee two (2) paid ten (10) minute rest period during the course of their shift. Two ten minute rest periods may be combined to create a twenty (20) minute rest period. Rest periods are to be taken as scheduled and not used to lengthen the lunch period or shorten the workday. A third rest period will be added for employees working thirteen (13) hours or more. If relief is not provided and an employee is unable to take the rest period break(s) they shall notify their shift Supervisor and receive compensation at their base rate pay plus appropriate differentials for the length of the missed break(s).
  - 8.5.3.1 Shifts of four hours or less are not eligible for rest periods as described in 8.5.3 above.
- 8.5.4 Employees on their rest period must remain within the facility (or grounds), subject to immediate call-back should the work load require

## 9.0 LAYOFF AND RE-EMPLOYMENT

### 9.1 Seniority

#### 9.1.1 Seniority Defined

Seniority for the purpose of layoff within a classification shall be defined in Article 6.9. New part-time employees hired after the effective date of this contract shall accrue seniority on a pro rata basis. Seniority shall apply in the following circumstances:

- 9.1.1.1 Approval/granting of time off by means of an annual bidding process (and through the use of accrued vacation, compensatory time and/or holiday).
- 9.1.1.2 Temporary assignment to act in a higher position when no formal assignment to the contrary has been made.

9.1.2 The Length of Service for new employees shall be determined from the date of probationary hire by the Authority.

Extra help or casual employees shall not receive seniority status but will be granted preferential consideration for any permanent vacancies that may occur. In the event such a permanent position is granted to an extra help or casual employee, service credit shall be granted for prior hours worked.

## 9.2 Layoff

### 9.2.1 Statement of Intent

Whenever, in the judgment of the Authority Board, it becomes necessary to abolish any position or employment due to economic conditions or these considerations, the employee holding such position or employment may be laid off or demoted without disciplinary action and without the right of appeal.

### 9.2.2 Notification

The Union and the affected employee(s) shall be given at least twenty-eight (28) calendar day's prior notice in the event it is necessary to lay off any employee. The Authority agrees to meet with the Union immediately upon request to negotiate over the effects and to discuss possible ways to avoid such layoffs.

Employees not given at least twenty-one (21) days notice of layoff shall be given a day's pay for each day less than twenty-one (21) days up to a maximum of fifteen (15) day's pay.

### 9.2.3 Employee Bumping Rights

An employee affected by layoff shall have the right to displace an employee who has less seniority in a lower class in the same class series or in a lower classification in which the affected employee once had permanent status. Seniority includes all periods of full-time service at or above the classification level the employee is "bumping" to.

In order to retreat to a former or lower class, an employee must have more seniority than the least one of the incumbents of the retreat class and request displacement action in writing to the General Manager within five (5) working days of receipt of notice of layoff.

Employees retreating to a lower or similar class shall be placed at the salary step representing the least loss of pay. In no case shall the salary be increased above that received in the class from which the employee was laid off.

Employees retreating to a lower or similar class shall finish a probationary period in the new class unless they have previously successfully completed a probationary period in the class or a class in the class series.

#### **9.2.4 Employment Status**

In each class of position, employees shall be laid off according to employment status in the following order: volunteers, temporary, provisional, probationary, and regular.

Employees within each category shall be laid off in inverse order of seniority in the classification where layoff is to occur.

##### **9.2.4.1 Temporary Employment**

An interested employee who is placed upon the re-employment list due to layoff and who elects to be available for temporary work shall be given preference for such work for any classification for which ~~she/het~~he~~y~~ qualifies. An employee may decline to be available for temporary work or may decline offers of temporary employment without affecting any rights under this Article.

##### **9.2.4.2 Equal Seniority**

If two (2) or more employees are subject to layoff and have equal seniority as defined in this section, the determination as to who shall be laid off first will be made on the basis of the earlier anniversary date seniority and if that is equal, the determination shall be made by lot by the Authority Administration with Union Representatives present.

##### **9.2.4.3 Severance Benefits**

An employee separated from Authority service as a result of this Article shall have ~~her/hist~~he~~ir~~ insurance benefits paid by the Authority at the same level while employed for a period of ninety (90) days from the date of separation.

### **9.3 Re-Employment**

#### **9.3.1 Re-Employment List**

The names of persons laid off in accordance with these rules shall be entered upon a re-employment list. Such list shall be used when a vacancy arises in the same or lower class of position before certification is made from an eligible list.

In the event that an employee is not reassigned in lieu of layoff and is laid off, ~~she/het~~they shall be placed in order of seniority on a re-employment list eighteen months within ~~her/his~~their classification. A laid-off employee shall have the right to take promotional examinations and to have preference on promotional positions.

### **9.3.2 Notification of Re-Employment Opening**

An employee who is laid off and is subsequently eligible for re-employment shall be notified in writing by the Authority of such an opening for a period of eighteen (18) months following layoff. The notice shall be sent by certified mail to the last address given to the Authority by the employee, and a copy shall be sent to the Association.

### **9.3.3 Employee Notification to Re-Employment**

An employee shall notify the Authority of ~~her/his~~their intent to accept or refuse re-employment within fourteen (14) calendar days following receipt of the re-employment notice. If the employee accepts re-employment, the employee must report to work within twenty-one (21) calendar days following receipt of the re-employment notice. Failure to notify the Authority, notwithstanding extenuating circumstances beyond the employee's control, shall cancel re-employment rights and benefits. An employee shall have one right of refusal to fill a vacancy in the classification from which laid off. Refusal of a second offer of re-employment to fill a second vacancy in the same classification from which laid off, shall cancel re-employment rights and benefits.

### **9.3.4 Retirement in Lieu of Layoff**

An employee may elect to accept retirement in lieu of layoff, voluntary demotion, or reduction in assigned hours. An employee shall, within ten (10) workdays prior to the effective date of the proposed layoff, complete and submit a form provided by the Authority for this purpose.

### **9.3.5 Transition Training**

The Authority shall provide release time to the employee to be laid off, a minimum of twelve (12) hours for the purpose of training to help employees transition to other employment. Such training shall occur prior to layoff. Employees shall receive their regular pay while attending this training. The training may include, but not be limited to:

- 9.3.5.1 Resume Writing
- 9.3.5.2 Methods of Job Searching
- 9.3.5.3 Interviewing
- 9.3.5.4 Coping with Stress

## 10.0 HOLIDAYS

10.1 ~~Effective with the 2022 schedule,~~ The following holiday provisions shall apply to all employees covered under this MOU.

10.1.1 Employees shall be compensated with an annual total of 120 hours of pay in lieu of time off for holidays provided in quarterly allotments as described below.

10.1.2 Full-time employees shall be credited with ~~60-30~~ hours of Holiday Time in the first full pay period of ~~January and 60 hours of Holiday Time in the first full pay period of July of each year~~ each quarter (January, April, July, and October).

10.1.3 Part-time and job share employees shall be credited with 30 hours of Holiday Time in the first full pay period of January and 30 hours of Holiday Time in the first full pay period of July of each year.

10.1.4 Employees have the option to (at any time of the year):

- 
- Cash out any/all Holiday Time in their Holiday Time bank at straight time pay, or
- Use any/all Holiday Time in their Holiday Time bank for scheduled time off.
  - Holiday time off will be counted as “hours worked” for the computation of overtime.

10.1.5 Employees must use these hours by December 31<sup>st</sup> of each year, and any remaining hours will be cashed out in the last pay period before but not including January 1 of each year. Rather than cashout, employees may carryover 30 hours into the following calendar year, to be used or lost by March 31<sup>st</sup> of that year. Parties agree to reopen this section during the term of the contract if there is a legal or administrative ruling regarding the permissibility of this cashout and carryover process.

~~10.1.5 Holiday time will not be carried over from year to year and must be used or cashed out prior to the end of the calendar year. Any remaining Holiday hours at the end of the year will be automatically cashed out.~~

~~10.1.5.1 While Holiday Time is credited at the beginning of each calendar year, it is earned/vested on a pay period schedule at the rate of 4.62 hours per pay period. Employees who separate employment during the calendar year shall have their Holiday~~

~~Time reconciled to the nearest pay period, which may result in an over or under payment that will be settled in their final paycheck.~~

- 10.1.6 Employees in a non-paid status do not earn nor accrue holiday time.
- 10.1.7 Employees who work their regularly scheduled work shift during the 24 hour period (0600-0600) of Fourth of July, Thanksgiving, and Christmas will be compensated at their overtime rate for regular hours worked during these periods.
- 10.1.8 Employees who work overtime during the 24 hour period (0600-0600) of Fourth of July, Thanksgiving, and Christmas will be compensated at double their regular hourly rate for all hours worked during these periods.

## 11.0 VACATION

11.1 Regular and probationary full-time employees of the Authority shall accrue paid vacation hours according to the following schedule:

|                     |                    |
|---------------------|--------------------|
| 0 through 2 years   | 90 hours per year  |
| 3 through 5 years   | 100 hours per year |
| 6 through 10 years  | 120 hours per year |
| 11 through 15 years | 136 hours per year |
| 16 through 24 years | 160 hours per year |
| 25 and above        | 200 hours per year |

- 11.2 Regular and probationary part-time employees shall accrue paid vacation hours on a pro-rata basis according to the number of annual hours scheduled.
- 11.3 Probationary employees will not be eligible to use vacation hours until they have completed 1040 hours of service.
- 11.4 Employees in a non-pay status do not earn or accrue paid vacation hours.
- 11.5 No employee may accrue in excess of two (2) times ~~his/her~~their annual vacation hour accrual.  
In the event of an Authority vacation cancellation due to an emergency situation or a paid leave of absence due to an industrial injury where the employee would exceed the accrual limitation; the accumulation of vacation hours may temporarily exceed the limitation, in which case the Authority will make every effort to reschedule a canceled vacation in a period suitable to the employee.
- 11.6 Any employee who has unused vacation hours and who leaves the Authority service for any reason shall be paid the monetary value for all accumulated but unused vacation leave to the date of separation.

11.7 It is the policy of the Authority that employees shall take their normal vacation each year at such time or times as may be approved by the Authority.

Employees shall request and be granted paid vacation hours off in the same manner and through the same process as any other request for paid time off.

11.8 An employee may cash out, at an hour-for-hour basis, up to forty (40) hours of unused vacation time each fiscal year provided the employee's vacation leave balance does not fall below fifty (50) hours.

## 12.0 LEAVES

### 12.1 Sick Leave

12.1.1 Regular and probationary full-time employees of the Authority shall accrue sick leave in the amount of 10 hours per month of service (i.e., 120 hours per year).

12.1.2 Regular and probationary part-time employees shall accrue sick leave on a pro-rata basis according to the number of annual hours assigned.

12.1.3 Sick leave shall be allowed for non-work related absences due to:

12.1.3.1 The inability of an employee to be present or perform the employee's duties because of a personal illness, off-duty injury or confinement for medical treatment.

12.1.3.2 Personal medical or dental appointments that are impossible to schedule outside of regular working hours.

12.1.3.3 The need to be present during childbirth, surgery, critical illness, injury or death involving members of the immediate family, as defined by Policy No. 1010, Personnel System, paragraph 2.7, for up to forty (40) hours per incident.

12.1.3.4 Family sick leave in order to care for ~~a child, parent, spouse, or domestic partner~~ members of the immediate family, as defined by Policy No. 1010, Personnel System, paragraph 2.7, with a serious medical condition for up to sixty (60) hours per calendar year.

~~12.1.3.4~~ 12.1.3.5 When the employee has applied for and been granted leave under the California Family Rights Act (CFRA) and/or the federal Family Medical Leave Act (FMLA), use of sick leave in order to care for an immediate family member or designated person shall not be limited except by the balance of the employee's sick leave bank.



12.1.4 When accrued sick leave is to be used, an employee will directly notify the on-duty Operations Supervisor of the cause of leave and its probable duration at least two (2) hours prior to their regular scheduled starting time.

Sick leave shall not be granted unless such report or advance notice has been made; provided, however, that the General Manager may grant an exception to this paragraph when it is determined that the employee's failure to notify was due to extreme circumstances beyond the control of the employee.

12.1.5 The General Manager may require satisfactory evidence of sickness or disability prior to authorizing payment for sick leave hours.

12.1.6 The Authority may also require an employee requesting to return to work after sick leave (or leave of absence for medical reasons) to submit to a medical examination by a physician(s) approved by the Authority for the purpose of determining that such employee is physically and/or mentally able to perform the essential functions of the employee's former position without hazard to the employee or to fellow employees.

12.1.7 Such examination(s) shall be at the sole expense of the Authority.

12.1.8 The maximum accumulation of unused sick leave is set at 1000 hours.

12.1.9 For employees hired after January 1, 2019, the maximum accumulation of unused sick leave is set at 400 hours.

12.1.10 Sick leave accumulated in any calendar year in excess of the maximum hours shall be paid at the following rates:

- Employees with less than 20 years of service: 33.33% of such excess.
- Employees with 20 years or more of service: 66.66% of such excess.
- The balance of such unused sick leave is lost and the sick leave accrual is reduced to 1000 hours or 400 hours (for employees hired after January 1, 2019) ~~on~~ in the last pay period before but not including January 1 of each year.

12.1.11 All employees may choose the following optional sick leave payout program annually at the end of the calendar year.:

| <u>Calendar Year Sick Leave Hours Used</u> | <u>Percentage Pay Out of Annual Accrual</u> |
|--|---|
| 70 to 120 hours                            | 0%  |
| 30 to 69 hours                             | 25%   |

0 to 29 hours

For Employees with less than 20 years of service 33.33%

For Employees with more than 20 years of service 66.66%

12.1.12 For employees electing this option, the sick leave payout shall occur in **January** **December** of each year. All hours cashed out (regardless of compensation percentage) will be deducted from the employee's sick leave balance.

12.1.13 An employee separating from Authority service, for other than termination for just cause, may receive a sick leave pay-off at the employee's regular pay rate in accordance with the following:

- After ten (10) years of service to the completion of the nineteenth (19) year: Thirty three and one-third (33.33%) percent of the accumulated sick leave.
- For twenty (20) years of service or more: Sixty-six and two thirds (66.66%) percent of the accumulated sick leave.

12.1.14 A retiring employee may elect to waive this benefit, and in lieu thereof receive credit for their unused sick leave towards the employee's continued health benefits through the Public Employees' Retirement System (PERS) if such program is available.

12.1.15 Employees who experience catastrophic illness or injury may receive donations of vacation or compensatory time from Authority employees. Such donations shall be in accordance with administrative procedures as established by the Authority.

## 12.2 Leaves of Absence

### 12.2.1 Leaves of Absence in General

The Authority recognizes that there are a number of reasons why an employee may request to take a leave of absence from **his/her/their** employment. Whether or not a leave will be granted depends on the reason underlying the need for the leave. The Authority will approve all leaves authorized by law and will approve any other legitimate leave request consistent with the operational needs of the Authority. The following rules apply to all leaves of absence:

12.2.1.1 All requests for a leave of absence must be made in writing to the General Manager as soon as the need for the leave is known to the employee.

12.2.1.2 No combination of paid or unpaid leave shall exceed one year.

- 12.2.1.3 A leave will commence on and include the first workday on which the employee is absent and terminate with and include the workday preceding the employee's return to work.
- 12.2.1.4 On granting a leave of absence without pay, the conditions under which an employee will be restored to duty upon the conclusion of the leave shall be clearly stated in writing if such conditions can be possibly known. For mandatory leaves such as maternity, FMLA and Workers Compensation, this shall not apply.
- 12.2.1.5 An employee returning from an approved leave of absence without pay shall be reinstated to the employee's former position and working conditions.
- 12.2.1.6 In cases where a reduction in work force has occurred and/or the employee's former position has been eliminated during said leave, the employee will be returned to the position the employee would be in, had the employee not been on approved leave.
- 12.2.1.7 An employee's status as a regular employee will not be impaired by such leave of absence and the employee's Length of Service will continue to accrue during the approved leave period.
- 12.2.1.8 In the case of a probationary employee, time spent on a leave of absence without pay shall be deducted from hours of service for the purpose of the probationary period.
- 12.2.1.9 If an employee fails to return immediately on the expiration of the employee's leave of absence, or if the employee accepts other full-time employment while on leave, the employee will thereby forfeit the leave of absence and all rights to reinstatement.
- 12.2.1.10 An employee on a leave of absence without pay shall not accrue vacation or sick leave benefits.
- 12.2.1.11 An employee may, at ~~his/her~~their option and expense, maintain group health and insurance coverage for themselves and their dependents by providing the full monthly premium to the Authority as required by law. Group Health and insurance coverage will continue for employees on approved Family Care and Medical Leave and Workers Comp Leave as if the employee was in paid status.

### 12.3 Bereavement Leave

- 12.3.1 A maximum of ~~three (3)~~five (5) shifts paid Bereavement Leave shall be allowed a regular or probationary employee when there is a death in the employee's immediate family as defined by Policy No. 1010, Personnel System,

~~paragraph~~ paragraph 2.7. Three of these five shifts will be paid by the Authority. The employee may use any leave balance or leave without pay for the other two shifts.

12.3.2 If it is necessary for additional Bereavement Leave due to individual circumstances, upon request of the employee, the General Manager may approve ~~a reasonable time charged against the employee's Sick Leave balance, Vacation Leave balance, Compensatory Time Off (CTO)~~ use of any leave balance or Leave Without Pay for the remainder of the bereavement period.

## **12.4 Reproductive Loss**

12.4.1 Refer to SCR911 Policy 1290 – Leaves of Absence

### **12.4.12.5 Military Leave**

The Authority abides by applicable provisions of State and Federal law relating to Military Leave by employees.

### **12.5.12.6 Maternity Leave**

~~12.5.12.6.1~~ 12.6.1 Refer to SCR911 Policy 1290 – Leaves of Absence

### **12.6.12.7 Family and Medical Leave**

~~12.6.12.7.1~~ 12.7.1 Refer to SCR911 Policy 1290 – Leaves of Absence

### **12.7.12.8 Jury Duty/Civil Action/Court Proceedings**

Regular and probationary employees shall continue to receive regular salary for any period of required services as a juror.

~~12.7.12.8.1~~ 12.8.1 Jury duty compensation is provided on an hour-for-hour basis during assigned workdays. No jury duty compensation is paid for days off.

~~12.7.2~~ 12.8.2 All monies received as witness fees or pay for jury duty, except travel, shall be surrendered to the Authority.

~~12.7.3~~ 12.8.3 Employees are expected to report for work when less than the normal day of jury duty is required.

~~12.7.4~~ 12.8.4 Witness or civil fees received as a result of testimony, depositions or other civil actions or court proceedings arising out of the employee's official, compensated duties shall be returned to the Authority if the employee is in paid status during the time such testimony is required.

## **12.812.9 Leaves of Absence Without Pay**

The General Manager, in ~~his/her~~their discretion, may grant an employee a leave of absence without pay under urgent and substantial circumstances, for a period of up to one (1) year providing arrangements can be made to perform the employee's duties without undue interference with the normal operation of the Center.

~~12.8.1~~12.9.1 Inability to return to work from a medical leave after an employee's Sick Leave and Family and Medical Leave Act leave has been exhausted will be considered an urgent and substantial circumstance which may warrant approval of a leave of absence without pay.

~~12.8.2~~12.9.2 An employee returning from an approved leave of absence without pay shall be reinstated to the employee's former position and working conditions.

~~12.8.3~~12.9.3 In cases where a reduction in work force has occurred and/or the employee's former position has been eliminated during said leave, the employee will be returned to the position the employee would be in, had the employee not been on an approved leave.

## **12.912.10 Industrial Accident/Illness Leave**

An employee shall be entitled to Workers' Compensation Insurance to be provided by the Authority.

An employee may apply accumulated Sick Leave or Vacation Leave in order to supplement Workers' Compensation benefits. Total compensation shall not exceed the employee's base hourly rate.

An industrially injured employee may be treated by ~~her/his~~their personal physician for examination of industrial injuries, provided that the employee has notified the Business Division of the physician's name and address in writing before the date of the injury.

## **13.0 INSURANCE AND OTHER BENEFITS**

The purpose of this section is to generally describe the benefits available to Authority employees. However, employees are advised that this is a summary only and the benefits received are so specified in the plan documents for each type of benefit.

### **13.1 Eligibility**

All regular and probationary employees are eligible to participate in the employee benefit program effective upon the first day of employment with the Authority.

IRS recognized spousal relationships and children shall be considered eligible dependents.

To the extent allowable by the Authority's Insurance Providers, principal domestic partners will also be covered under the Authority benefit plan.

13.1.1 A principal domestic partner is defined as an unmarried equivalent of husband or wife who has lived with the employee for at least six (6) months and has filed an affidavit of domestic partnership with the Authority.

13.1.2 In the event that the Authority's health care provider does not insure principal domestic partners as defined above, the Authority shall reimburse employee who privately purchases health care coverage for their domestic partner up to a maximum of one hundred dollars (\$100.00) per month per employee.

## 13.2 Retirement

13.2.1 All employees hired on or before December 31, 2011 shall participate in the California Public Employee's Retirement System (PERS) 2% @ 55 Plan, without Social Security, single highest year formula. Employees shall be required to pay the 8% employee share of the PERS retirement contributions.

13.2.1.1 The Authority has implemented a resolution pursuant to IRS Code Section 414 (h) (2) to enable Authority employees to make the required employee PERS contributions on a pre-income tax basis.

13.2.2 All employees hired on or after January 1, 2012 shall participate in the California Public Employee's Retirement System (PERS) 2% @ 60 Plan, without Social Security, highest three-year average formula. Employees shall be required to pay the 8% employee share of the PERS retirement contributions.

13.2.3 All employees hired who are "New Members" on or after January 1, 2013 shall participate in the California Public Employees Retirement System (PERS) as defined by the Public Employees Pension Reform Act (PEPRA) of 2012. Some of the provisions of PEPRA include:

13.2.3.1 Employees shall be required to pay 8% employee share of the PERS retirement contribution.

- A "New Member" is defined as:
  - A new hire who is brought into CalPERS membership for the first time on or after January 1, 2013, and who has no prior membership in any California public retirement system, or
  - A new hire who is brought into CalPERS membership for the first time on or after January 1, 2013, and who is not eligible for reciprocity with another California public retirement system or,

- A member who first established CalPERS membership prior to January 1, 2013 and who is rehired by a different CalPERS employer after a break in service of greater than six months.
- A defined benefit formula of 2%@62 with three-year final compensation period.
- Employee contribution rate of 50% of total normal costs or 8%, whichever is greater.

### 13.3 Health/Domestic Partners

The Authority shall contribute to PERS PEMHCA Program or any other PERS approved Authority offered alternate medical plans the following monthly amount for active, eligible employees in budgeted positions who elect to participate in such program:

- A. Effective July 1, 2024, any employees newly approved for a Job Share or Part Time schedule will receive 100% of the employer contribution for Employee Only and 75% of the employer contribution for Employee + one dependents or Employee + two or more dependents.
  - a. Any employee working in a Job Share or Part Time position prior to July 1, 2024 shall continue to receive the full employer contribution for no more than two years.
  - b. Effective July 1, 2026, any employee working in a Job Share or Part Time position will have the 75% employer contribution implemented for the Employee + one and Employee + two plan tiers.

AB. For calendar year ~~2022~~2025, the Authority will provide the following monthly benefit contributions for active employees:

a. CalPERS PEMCHA Contribution

1. Employee only – the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.
2. Employee + one dependent – the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.
3. Employee + two or more dependents - the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

b. Flexible Benefit Plan Contribution – The Authority shall, for active employees, credit into a Section 125 Plan (Flexible Benefit Plan) the following monthly amounts based upon the actual election of medical plan and level of coverage by the employee:

1. Employee only: ~~\$802.33~~897.33, less the PEMCHA contribution in 13.3.A.a.

2. Employee plus one: ~~\$1,639.821,789.82~~, less the PEMCHA contribution in 13.3.A. a.

3. Family: ~~\$2,145.862,295.86~~, less the PEMCHA contribution in 13.3.A.a.

~~DC~~. For calendar year ~~2023~~2026, the Authority will provide the following monthly benefit contributions for active employees:

a. CalPERS PEMCHA Contribution

1. Employee only – the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

2. Employee + one dependent – the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

3. Employee + two or more dependents - the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

b. Flexible Benefit Plan Contribution – The Authority shall, for active employees, credit into a Section 125 Plan (Flexible Benefit Plan) the following monthly amounts based upon the actual election of medical plan and level of coverage by the employee:

1. Employee only: ~~\$832.33922.33~~, less the PEMCHA contribution in 13.3.B.a.

2. Employee plus one: ~~\$1,689.821,839.82~~, less the PEMCHA contribution in 13.3.B. a.

3. Family: ~~\$2,195.862,345.86~~, less the PEMCHA contribution in 13.3.B.a.

E. For calendar year ~~2024~~2027, the Authority will provide the following monthly benefit contributions for active full-time employees:

a. CalPERS PEMCHA Contribution

1. Employee only – the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

2. Employee + one dependent – the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

3. Employee + two or more dependents - the Authority shall contribute the PEMCHA minimum as determined by CalPERS on an annual basis.

b. Flexible Benefit Plan Contribution – The Authority shall, for active employees, credit into a Section 125 Plan (Flexible Benefit Plan) the following monthly



amounts based upon the actual election of medical plan and level of coverage by the employee:

1. Employee only: ~~\$872.33~~947.33, less the PEMCHA contribution in 13.3.C.a.
2. Employee plus one: ~~\$1,739.82~~1,889.82, less the PEMCHA contribution in 13.3.C. a.
3. Family: ~~\$2,245.86~~2,395.86, less the PEMCHA contribution in 13.3.C.a.

F.. In no event shall the Authority's combined PEMHCA monthly contribution and Flexible Credits exceed the actual monthly dollar amount of the respective premium. If the PEMHCA monthly contribution covers the entire PERS Health Care monthly premium cost, the Authority shall contribute zero credits into the Section 125, Flexible Benefits Plan.

There will be no cash option under Section 125 Flexible Benefits Plan. The credits deposited by the authority are solely contingent upon the election and enrollment in one of the medical plan options offered by the Authority.

G. In the event that the section 125 Plan (Flexible Benefit Plan) does not comply or continue to comply with state and federal law relative to Section 125 of the Internal Revenue Code as amended or if the enabling legislation is repealed, the parties agree to meet and confer over alternative qualifying plans or programs.

Employees are responsible for payment of any costs in excess of the PEMHCA contribution and the appropriate flexible benefit credit set forth in 13.3A, 13.3B, 13.3C, or 13.3D.

Medical care and prescription drug benefits shall be provided to Authority employees by the California Public Employees Retirement System (PERS) Health Program.

~~13.3.1 In anticipation of the federal government's announced plans to impose a tax on any health plan an employer offers that will have a value greater than \$10,200 for single coverage or \$27,500 for family coverage, beginning in 2018; also the premium thresholds for these health plans may be modified from time to time by the federal government, the Authority and OE3 agree that this MOU will be "re-opened" for the limited purpose of renegotiating the impacts of this tax at such time the regulations are final.~~

~~13.3.2~~13.3.1 Dental care benefits shall be provided to Authority employees via the Santa Cruz County Personnel Department, Benefits Division.

~~13.3.3~~13.3.2 Vision care benefits shall be provided to Authority employees by the Vision Service Plan (VSP) as administered by the Santa Cruz County Personnel Department, Benefits Division.

~~13.3.4~~13.3.3 Employees with proof of alternate insurance may opt out of Authority health insurance coverage as set forth in the section and, in lieu, receive a cash payment of two hundred twenty five dollars (~~\$200~~225) per month.

## 13.4 Retiree Health Care

13.4.1 Employees of the Authority who retire through CalPERS may enroll in a CalPERS health plan as provided under Public Employees' Medical & Hospital Care Program (PEMCHA).

13.4.2 The Authority agrees to contribute as shown below for eligible retirees who are enrolled in a CalPERS PEMCHA medical plan. The Authority contribution is as follows:

13.4.2.1 For all employees who retire on or after January 1, 2015:

1. Retirees with 0-5 Years of Service with the Authority are entitled to receive the PEMCHA Minimum Only.
2. For retirees with 6+ Years of Service with the Authority or transition time under Policy 1051, each additional year of service will result in an increased benefit with a cap of \$500 for 20 or more years. Specific benefit amounts are show on Attachment 1.
3. Attachment 1 will be modified on an annual basis when the PEMCHA minimum is determined.
4. The formula for Attachment 1 is:  $((\$500 - \text{PEMCHA Min}) / 15) + \text{the amount for one less year of service.}$

13.4.3 Nothing in this agreement guarantees continued medical insurance coverage upon or after the expiration of this agreement and the underlying Memorandum of Understanding for retirees, their dependents, or their survivors. The Authority reserves the right to make modifications to retiree medical coverage, including termination of coverage, upon or after the termination of this Memorandum of Understanding.

## 13.5 Life Insurance and Long-Term Disability

The Authority shall contribute the full cost towards an Authority sponsored long term disability and group term life insurance program administered through the Santa Cruz County Personnel Department, Benefits Division. Employees are responsible for the payment of any costs in excess of the maximum Authority contribution.

13.5.1 Long term disability insurance coverage equal to sixty-six and two-thirds percent (66.6%) salary per month subject to the maximum monthly benefit as described by the plan.

13.5.2 Group term life insurance coverage of \$50,000 per employee.

### 13.6 Tuition Reimbursement

13.6.1 The purpose of the Tuition Reimbursement Program is to encourage Authority employees to voluntarily further their academic and technical education by providing financial assistance.

13.6.2 All Authority employees are eligible to participate in the Tuition Reimbursement program.

To receive tuition reimbursement, the employee must be employed by the Authority from the beginning through the end of the course.

13.6.3 Eligible courses include academic and/or vocational courses taken from an accredited college, university, adult education department or professional association.

13.6.4 Eligible courses are those which:

13.6.4.1 are job related;

13.6.4.2 improve knowledge and skills for an employee's present position or for positions of higher classification within the Center, and;

13.6.4.3 prepare an employee for anticipated technological changes occurring in their career field.

13.6.5 Individual requests must be approved for reimbursement by the General Manager in advance of registration.

13.6.5.1 Courses are to be attended on the employee's own time and the employee must furnish their own transportation.

13.6.5.2 Time spent in attendance at such courses is not considered as hours worked.

13.6.6 Reimbursement will be made only upon successful completion of the course.

13.6.7 The employee must submit proof of successful completion.

13.6.7.1 For the purposes of successful completion, a letter grade of at least a 'C' or equivalent is required.

13.6.7.2 Reimbursement will be made based upon the cost of tuition (or the registration fee), and does not include books, equipment, parking, lodging, meals, lab fees, student body fees, or other incidental costs or fees.

13.6.8 Authority reimbursement shall be limited as follows:

13.6.8.1 One (1) to five (5) day courses or workshop - maximum of \$150.00 per course.

13.6.8.2 Course or workshops which exceed five (5) days - maximum of \$300.00 per course.

~~13.6.8.2~~ 13.6.8.3 In no case shall reimbursement exceed the actual amount paid by the employee.

## 14.0 SAFETY

The Authority and its employees will conform to and comply with all Federal, State and local health and safety laws and regulations. The Authority will take all steps necessary to ensure employee health and safety including, but not limited to, training prior to the use of any equipment or machine used in the course of an employee's job. Responsibility for safety is shared equally by the Authority and its employees.

## 15.0 GRIEVANCE PROCEDURES

15.1 Employees of the Authority, or the Union acting on their behalf, are entitled to have their grievances recognized and reviewed. The Authority, likewise, has the responsibility to review employee grievances. The provisions of this policy will apply in cases of employee grievances.

15.1.1 A grievant may be represented by any representative of ~~his/her~~their choosing in preparing or presenting a grievance.

15.1.2 No reprisals shall result against any employee who presents a bona fide grievance under this procedure.

15.1.3 Time limits may be extended by mutual agreement of the parties. After such agreement, grievances will be advanced to the next step if time limits are not met.

15.1.4 Only upon mutual, written agreement between the parties will Section 15.3, the Informal Grievance Procedure, be waived.

## 15.2 Definitions

An employee's (or Union's) grievance may be a contract interpretation grievance or a disciplinary grievance.

15.2.1 Contract Interpretation Grievance: A formal allegation by a member who has been adversely affected by an alleged violation or misapplication of specific provisions of this Memorandum of Understanding or the written Authority policies and procedures.

15.2.2 Disciplinary Grievance: A formal objection or challenge to a punitive disciplinary action to include reprimand, suspension, demotion, and discharge.

15.2.3 Special Considerations:

15.2.3.1 Neither an employee nor the Union may grieve the dismissal of an employee during his/her/their probationary period.

15.2.3.2 A performance evaluation may be grieved only to the General Manager, or his/her/their designee.

A written warning or reprimand may be grieved only to the General Manager, or his/her/their designee.

## 15.3 Informal Grievance

Within fourteen (14) calendar days of the event giving rise to an employee grievance (or the date the grieving employee first became aware of the event), the employee shall present the grievance formally for disposition by his/her/their immediate supervisor.

15.3.1 The grieving employee shall be given an oral response to their grievance within seven (7) calendar days.

15.3.2 Presentation of an informal grievance shall be prerequisite to the institution of a formal grievance.

15.3.3 An informal grievance may be taken up during the working hours of the employee.

## 15.4 Formal Grievance

If the grieving employee believes the grievance has not been redressed through the informal process, he/shethey may initiate a formal grievance within seven (7) calendar days of the final informal process decision.

15.4.1 A formal grievance must be submitted to the General Manager in writing, and shall contain the following minimum information:

15.4.1.1 Name of protesting grieving employee

15.4.1.2 Class Title

15.4.1.3 Mailing Address

15.4.1.4 A concise statement of the nature of the grievance

15.4.1.5 Citing of applicable policy, procedure or MOU provision

15.4.1.6 The date(s) of occurrence

15.4.1.7 A proposed solution to resolve the problem

15.4.1.8 The date of execution of the letter of grievance

15.4.1.9 The signature of the grieving employee or their representative

15.4.2 Within seven (7) calendar days after a formal grievance is filed, the General Manager (or representative) shall investigate the grievance, confer with the employee and others involved in an attempt to resolve the grievance, and make a decision in writing to the grieving employee.

15.4.3 If the grievance is not resolved to the satisfaction of the grievant in accordance with paragraph 2 above, the Union may request: (1) in the case of a contract interpretation grievance, an outside hearing officer or, (2) in a disciplinary grievance, the employee or Union may request review of the General Manager's decision by a mutually agreeable standing hearing officer. In either case the request further consideration must be made by notifying the Board Chairperson in writing within seven (7) calendar days of the General Manager's decision.

## 15.5 Contract Interpretation Grievance

15.5.1 If the grievance is not resolved satisfactorily through the formal grievance process (15.4) the grievant may, within fourteen (14) calendar days, of the General Manager's decision, file a notice of request to appeal the grievance to a hearing officer. The notice of request for a hearing by a hearing officer shall be forwarded in writing to the General Manager.

15.5.2 Within fourteen (14) calendar days from the date of notice of appeal, the Union and the Authority may mutually agree on a neutral party from an independent source to serve as a hearing officer. In the event the Union and the Authority fail to agree on the neutral party, they shall immediately thereafter jointly request the California State Conciliation Service to submit to them a list of seven (7) persons qualified and available to act as a hearing officer.

15.5.3 If such a list is requested from the California State Conciliation Service, the Union and the Authority shall, within five seven (7) calendar days of receipt of the list, alternately strike names from such list, with the last remaining name to be the person serving as hearing officer. The party having first choice to strike a name from the list shall be determined by lot.

- 15.5.4 At the request of either party, proceedings shall be recorded, but not transcribed, except at the request of either party to the hearing. The party requesting the transcript shall bear the expense. Should either party request transcripts of the hearing, a copy shall be made available to the other party.
- 15.5.5 Upon mutual agreement, the Authority and the grievant may submit briefs to the hearing officer in lieu of a hearing.
- 15.5.6 The hearing officer's expenses, if any, shall be borne equally by the grievant(s) and the Authority. Each party shall bear the cost of its own presentation including the preparation of post hearing briefs.
- 15.5.7 Action By The Board  
After conclusion of the hearing, the Hearing Officer should forward ~~his/her~~their recommendations to the Board. The Board has thirty (30) days after receipt of the recommendations to, in its sole discretion, accept, modify or deny the recommendations of the Hearing Officer. No action by the Board within thirty (30) days constitutes approval of the Hearing Officer's recommendations. If the Board acts to modify or deny the recommendations, the Board will provide a reason for its decision. There will be no further appeal to the Board on this matter.

## 15.6 Disciplinary Grievance

If a disciplinary grievance is not resolved satisfactorily through the formal grievance process (15.4), the grievant may within fourteen (14) calendar days file a notice of request to appeal the grievance to a standing hearing officer who shall be selected by mutual agreement of the Union and the Authority. Notice of request for a hearing by the hearing officer shall be forwarded in writing to the General Manager who will schedule attempt to schedule a hearing before the hearing officer within thirty (30) days after receipt of the request.

The procedure for the hearing will be as follows:

- 15.6.1 Submittal of all written material relating to the disciplinary action.
- 15.6.2 A presentation of the action taken by the General Manager and the basis for such action by the General Manager or ~~his/her~~their representative.
- 15.6.3 A presentation by the grievant or ~~his/her~~their representative.
- 15.6.4 A response by the grievant and manager or their representatives to questions from members of the Board.
- 15.6.5 Closing the hearing with a written finding issued within thirty (30) days.

#### 15.6.6 Action By The Board

After conclusion of the hearing, the Hearing Officer should forward ~~his/her~~their recommendations to the Board. The Board has thirty (30) days after receipt of the recommendations to in its sole discretion, accept, modify or deny the recommendations of the Hearing Officer. No action by the Board within thirty (30) days constitutes approval of the Hearing Officer's recommendations. If the Board acts to modify or deny the recommendations, the Board will provide a reason for its decision. There will be no further appeal to the Board on this matter.

## 16.0 DISCIPLINE

Management shall notify an employee in a timely manner of intended discipline for suspensions or greater with concurrent notice to the Union. Disciplinary actions shall be for just and sufficient cause. In general, the Authority agrees in the policy of progressive discipline: including counseling, written warning, reprimands, suspension, demotion and termination depending upon the individual circumstance, however, discipline may commence at any level. Following receipt of written notification of disciplinary action, non-probationary employees shall have the right to appeal disciplinary action directly representing them or to do so through a representative of their own choice, as specified in Article 15, Grievance Procedure. In presenting a disciplinary appeal, the appellant and/or ~~her/his~~their representative is assured freedom from restraint, interference, coercion, discrimination or reprisal.

16.1 The General Manager may suspend, demote, or dismiss any employee.

### 16.2 Causes for Disciplinary Action

The following list of causes is provided as a guideline as to what may constitute proper basis for corrective action. It is not all-inclusive; in that the General Manager may institute corrective action for any activity which ~~he/she~~they deems just cause for such action.

16.2.1 Just cause for corrective action relating to performance of duties

16.2.2 Violation of Authority rules, regulations and policies

16.2.3 Inefficiency, incompetence or willful negligence in the performance of duties, which include failure to perform assigned tasks or failure to discharge duties in a prompt and responsible manner

16.2.4 Physical or mental inability to perform the essential functions of the position after considering reasonable accommodations



- 16.2.5 Refusal to accept a reasonable and proper assignment from an authorized supervisor – insubordination
- 16.2.6 Intoxication or under the influence of drugs or alcohol while on duty
- 16.2.7 Careless, negligent or improper use and/or waste of Authority property, funds, time or equipment, including damage or risk of damage
- 16.2.8 Acceptance of gifts in exchange for influence, or under circumstances which would tend to compromise the effective discharge of duties
- 16.2.9 Failure to maintain satisfactory working relationships with the public, User Agency representatives, and other employees
- 16.2.10 Absence without approved leave
- 16.2.11 Failure to report to duty at the assigned time and place
- 16.2.12 Improper use of Sick Leave
- 16.2.13 Unauthorized release of confidential information as defined by law from official records or sources.
- 16.2.14 Deliberate falsification of official records or sources
- 16.2.15 Just cause for corrective action relating to behavior and conduct detrimental or prejudicial to public service
- 16.2.16 Guilty of gross misconduct, which tends to discredit or adversely affect the Authority's ability to provide service
- 16.2.17 Conviction of a felony or job related misdemeanor
- 16.2.18 Habitual failure to make reasonable provisions for the payment of personal debts
- 16.2.19 Falsified job information to secure position
- 16.2.20 Addiction or use of illegal drugs that affect the employee's ability to perform the duties and responsibilities of their position
- 16.2.21 Failure to maintain safe and healthy work practices

## **17.0 INDEMNIFICATION**

The Authority shall defend and indemnify an employee against any claim or action against the employee on account of an act of omission in the scope of the employee's employment with the Authority in accordance with and subject to the provisions of California Government Code Section 825 et. seq, and 996 et. seq.

## **18.0 MUTUAL RIGHTS AND RESPONSIBILITIES**

### **18.1 Mutual Cooperation**

The Union recognizes its obligation to cooperate with the Authority to assure maximum service of the highest quality and efficiency to the community we serve consistent with its obligations to the employees it represents. The Authority recognizes its responsibilities to treat employees fairly and equitably. The Authority and the Union affirm the principal that harmonious labor/management relations are to be promoted and furthered. To further the purpose of this section, the General Manager will meet with official Union Representatives at least quarterly to discuss matters of mutual concern.

### **18.2 Continuity of Service**

The Authority is engaged in public safety emergency services to the public and the Union and the Authority recognize that there is an obligation on each party for the continuous availability of such services. The duties performed by Authority employees are essential to the operation of the Authority.

### **18.3 Peaceful Performance of Service**

The Union, its agents, its staff, and the employees it represents, agree that they will not encourage, call upon, authorize or participate in any strike, work stoppage, picketing, or any concerted interference with the operations of the Authority or any refusal to enter upon the Authority's premises or work site during the term of this contract. The Authority agrees that it shall not lock out its employees during the term of this MOU. The term "lockout" is hereby defined so as not to include the discharge, suspension, termination, layoff, failure to recall, or failure to return to work of employees of the Authority in the exercise of its rights as set forth in any of the provisions of this MOU or applicable ordinance or law.

## **19.0 SAVINGS CLAUSE**

If any article or section of this contract or any rider thereto should be held invalid, illegal or unenforceable by operation of law or by any tribunal of competent jurisdiction, or if compliance with or enforcement of any article or section should be restrained by such

tribunal pending final determination as to its validity or legality, the remainder of this contract or any rider thereto, or the application of such article or section to persons or circumstances other than those which it has been held invalid or as to which compliance with or enforcement of has been restrained, shall not be affected thereby.

It is further the intent that should any article or sections of this contract be held invalid, illegal or unenforceable and inoperable, that article or section shall be renegotiated in an attempt to provide validity, legality and acceptability to such section or article.

Amendments to Agreement - This Agreement may be amended only by the mutual written agreement of the parties. Such amendments shall be lettered, dated, and signed by the parties and shall constitute a part of this Agreement.

## **20.0 ENTIRE AGREEMENT**

The parties acknowledge that during the negotiations resulting in this agreement, each had the unlimited right and opportunity to make demands and proposals with respect to any subject or matter not removed by law from the area of collective bargaining and that the understandings and agreements arrived at by the parties are set forth in this agreement. Therefore, the Authority and the Union, for the duration of this agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other shall not be obligated to bargain collectively with respect to any subject or matter referred to, or covered in this agreement, except as specifically appropriate under Section 4.4.

This MOU contains the entire agreement between the parties hereto and neither party shall be bound by any statement, representation, agreement, stipulation, or provision made prior to the execution here of and not set forth herein.

## **21.0 TERM**

This MOU shall begin on July 1, ~~2021~~2024 and expire on June 30, ~~2024~~2027. Ninety (90) days prior to the expiration, the parties shall meet and confer, at the request of the Union or the Authority, to amend this Memorandum of Understanding.

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Michael Moore, Operating Engineers  
Chairperson

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~~Martin Bernal~~Jamie Goldstein, Board

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~~Andrew Davidson~~Gina Loftin, Senior PSD III  
General Manager

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~~Dennis Kidd~~Amethyst Uchida,

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~~Gina Loftin~~Dillon Corley, PSD II

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Melissa Shaw, Attorney for the Authority

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German Flores, PSD II

**APPENDIX A**  
**SALARY SCHEDULE**

July 6, 2024 - January 3, 2025

Public Safety Dispatcher Assistant (Level I):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$23.41 |
| Step 2 | \$24.58 |
| Step 3 | \$25.81 |
| Step 4 | \$27.10 |
| Step 5 | \$28.45 |
| Step 6 | \$29.88 |
| Step 7 | \$31.37 |
| Step 8 | \$32.94 |

Public Safety Dispatcher Assistant (Level II):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$25.87 | \$0.75 |
| Step 2 | \$27.16 | \$0.75 |
| Step 3 | \$28.52 | \$0.75 |
| Step 4 | \$29.94 | \$0.75 |
| Step 5 | \$31.44 | \$0.75 |
| Step 6 | \$33.01 | \$0.75 |
| Step 7 | \$34.66 | \$0.75 |
| Step 8 | \$36.40 | \$0.75 |

Trainee Public Safety Dispatcher (Level I):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$26.04 | \$0.75 |
| Step 2 | \$27.34 | \$0.75 |
| Step 3 | \$28.71 | \$0.75 |
| Step 4 | \$30.15 | \$0.75 |
| Step 5 | \$31.65 | \$0.75 |
| Step 6 | \$33.24 | \$0.75 |
| Step 7 | \$34.90 | \$0.75 |
| Step 8 | \$36.64 | \$0.75 |

**APPENDIX A**  
**SALARY SCHEDULE**

July 6, 2024 - January 3, 2025

Public Safety Dispatcher (Level II):

| STEP   | HOURLY  | EMD    | LAW    | Fire/EMS |
|--------|---------|--------|--------|----------|
| Step 1 | \$28.95 | \$0.75 | \$2.50 | \$1.25   |
| Step 2 | \$30.39 | \$0.75 | \$2.50 | \$1.25   |
| Step 3 | \$31.91 | \$0.75 | \$2.50 | \$1.25   |
| Step 4 | \$33.51 | \$0.75 | \$2.50 | \$1.25   |
| Step 5 | \$35.19 | \$0.75 | \$2.50 | \$1.25   |
| Step 6 | \$36.95 | \$0.75 | \$2.50 | \$1.25   |
| Step 7 | \$38.79 | \$0.75 | \$2.50 | \$1.25   |
| Step 8 | \$40.73 | \$0.75 | \$2.50 | \$1.25   |

Senior Public Safety Dispatcher (Level III):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$36.70 |
| Step 2 | \$38.53 |
| Step 3 | \$40.46 |
| Step 4 | \$42.48 |
| Step 5 | \$44.61 |
| Step 6 | \$46.84 |
| Step 7 | \$49.18 |
| Step 8 | \$51.64 |

**APPENDIX A**  
**SALARY SCHEDULE**

January 4, 2025 - July 4, 2025

Public Safety Dispatcher Assistant (Level I):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$23.88 |
| Step 2 | \$25.07 |
| Step 3 | \$26.32 |
| Step 4 | \$27.64 |
| Step 5 | \$29.02 |
| Step 6 | \$30.47 |
| Step 7 | \$32.00 |
| Step 8 | \$33.60 |

Public Safety Dispatcher Assistant (Level II):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$26.38 | \$0.75 |
| Step 2 | \$27.70 | \$0.75 |
| Step 3 | \$29.09 | \$0.75 |
| Step 4 | \$30.54 | \$0.75 |
| Step 5 | \$32.07 | \$0.75 |
| Step 6 | \$33.67 | \$0.75 |
| Step 7 | \$35.36 | \$0.75 |
| Step 8 | \$37.13 | \$0.75 |

Trainee Public Safety Dispatcher (Level I):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$26.56 | \$0.75 |
| Step 2 | \$27.89 | \$0.75 |
| Step 3 | \$29.28 | \$0.75 |
| Step 4 | \$30.75 | \$0.75 |
| Step 5 | \$32.29 | \$0.75 |
| Step 6 | \$33.90 | \$0.75 |
| Step 7 | \$35.59 | \$0.75 |
| Step 8 | \$37.37 | \$0.75 |

**APPENDIX A**  
**SALARY SCHEDULE**

January 4, 2025 - July 4, 2025

Public Safety Dispatcher (Level II):

| STEP   | HOURLY  | EMD    | LAW    | Fire/EMS |
|--------|---------|--------|--------|----------|
| Step 1 | \$29.53 | \$0.75 | \$2.50 | \$1.25   |
| Step 2 | \$31.00 | \$0.75 | \$2.50 | \$1.25   |
| Step 3 | \$32.55 | \$0.75 | \$2.50 | \$1.25   |
| Step 4 | \$34.18 | \$0.75 | \$2.50 | \$1.25   |
| Step 5 | \$35.89 | \$0.75 | \$2.50 | \$1.25   |
| Step 6 | \$37.68 | \$0.75 | \$2.50 | \$1.25   |
| Step 7 | \$39.57 | \$0.75 | \$2.50 | \$1.25   |
| Step 8 | \$41.55 | \$0.75 | \$2.50 | \$1.25   |

Senior Public Safety Dispatcher (Level III):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$37.43 |
| Step 2 | \$39.31 |
| Step 3 | \$41.27 |
| Step 4 | \$43.33 |
| Step 5 | \$45.50 |
| Step 6 | \$47.78 |
| Step 7 | \$50.16 |
| Step 8 | \$52.67 |



**APPENDIX A**  
**SALARY SCHEDULE**

July 5, 2025 - July 3, 2026

Public Safety Dispatcher Assistant (Level I):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$24.59 |
| Step 2 | \$25.82 |
| Step 3 | \$27.11 |
| Step 4 | \$28.47 |
| Step 5 | \$29.89 |
| Step 6 | \$31.39 |
| Step 7 | \$32.96 |
| Step 8 | \$34.61 |

Public Safety Dispatcher Assistant (Level II):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$27.18 | \$0.75 |
| Step 2 | \$28.53 | \$0.75 |
| Step 3 | \$29.96 | \$0.75 |
| Step 4 | \$31.46 | \$0.75 |
| Step 5 | \$33.03 | \$0.75 |
| Step 6 | \$34.68 | \$0.75 |
| Step 7 | \$36.42 | \$0.75 |
| Step 8 | \$38.24 | \$0.75 |

Trainee Public Safety Dispatcher (Level I):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$27.36 | \$0.75 |
| Step 2 | \$28.73 | \$0.75 |
| Step 3 | \$30.16 | \$0.75 |
| Step 4 | \$31.67 | \$0.75 |
| Step 5 | \$33.25 | \$0.75 |
| Step 6 | \$34.92 | \$0.75 |
| Step 7 | \$36.66 | \$0.75 |
| Step 8 | \$38.50 | \$0.75 |

**APPENDIX A**  
**SALARY SCHEDULE**

July 5, 2025 - July 3, 2026

Public Safety Dispatcher (Level II):

| STEP   | HOURLY  | EMD    | LAW    | Fire/EMS |
|--------|---------|--------|--------|----------|
| Step 1 | \$30.41 | \$0.75 | \$2.50 | \$1.25   |
| Step 2 | \$31.93 | \$0.75 | \$2.50 | \$1.25   |
| Step 3 | \$33.53 | \$0.75 | \$2.50 | \$1.25   |
| Step 4 | \$35.21 | \$0.75 | \$2.50 | \$1.25   |
| Step 5 | \$36.97 | \$0.75 | \$2.50 | \$1.25   |
| Step 6 | \$38.81 | \$0.75 | \$2.50 | \$1.25   |
| Step 7 | \$40.76 | \$0.75 | \$2.50 | \$1.25   |
| Step 8 | \$42.79 | \$0.75 | \$2.50 | \$1.25   |

Senior Public Safety Dispatcher (Level III):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$38.56 |
| Step 2 | \$40.48 |
| Step 3 | \$42.51 |
| Step 4 | \$44.63 |
| Step 5 | \$46.87 |
| Step 6 | \$49.21 |
| Step 7 | \$51.67 |
| Step 8 | \$54.25 |

**APPENDIX A**  
**SALARY SCHEDULE**

July 4, 2026 - June 30, 2027

Public Safety Dispatcher Assistant (Level I):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$25.45 |
| Step 2 | \$26.73 |
| Step 3 | \$28.06 |
| Step 4 | \$29.47 |
| Step 5 | \$30.94 |
| Step 6 | \$32.49 |
| Step 7 | \$34.11 |
| Step 8 | \$35.82 |

Public Safety Dispatcher Assistant (Level II):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$27.31 | \$0.75 |
| Step 2 | \$28.67 | \$0.75 |
| Step 3 | \$30.11 | \$0.75 |
| Step 4 | \$31.61 | \$0.75 |
| Step 5 | \$33.19 | \$0.75 |
| Step 6 | \$34.85 | \$0.75 |
| Step 7 | \$36.60 | \$0.75 |
| Step 8 | \$38.43 | \$0.75 |

Trainee Public Safety Dispatcher (Level I):

| STEP   | HOURLY  | EMD    |
|--------|---------|--------|
| Step 1 | \$27.49 | \$0.75 |
| Step 2 | \$28.87 | \$0.75 |
| Step 3 | \$30.31 | \$0.75 |
| Step 4 | \$31.82 | \$0.75 |
| Step 5 | \$33.42 | \$0.75 |
| Step 6 | \$35.09 | \$0.75 |
| Step 7 | \$36.84 | \$0.75 |
| Step 8 | \$38.68 | \$0.75 |

**APPENDIX A**  
**SALARY SCHEDULE**

July 4, 2026 - June 30, 2027

Public Safety Dispatcher (Level II):

| STEP   | HOURLY  | EMD    | LAW    | Fire/EMS |
|--------|---------|--------|--------|----------|
| Step 1 | \$30.56 | \$0.75 | \$2.50 | \$1.25   |
| Step 2 | \$32.09 | \$0.75 | \$2.50 | \$1.25   |
| Step 3 | \$33.69 | \$0.75 | \$2.50 | \$1.25   |
| Step 4 | \$35.38 | \$0.75 | \$2.50 | \$1.25   |
| Step 5 | \$37.15 | \$0.75 | \$2.50 | \$1.25   |
| Step 6 | \$39.00 | \$0.75 | \$2.50 | \$1.25   |
| Step 7 | \$40.95 | \$0.75 | \$2.50 | \$1.25   |
| Step 8 | \$43.00 | \$0.75 | \$2.50 | \$1.25   |

Senior Public Safety Dispatcher (Level III):

| STEP   | HOURLY  |
|--------|---------|
| Step 1 | \$39.91 |
| Step 2 | \$41.90 |
| Step 3 | \$44.00 |
| Step 4 | \$46.20 |
| Step 5 | \$48.51 |
| Step 6 | \$50.93 |
| Step 7 | \$53.48 |
| Step 8 | \$56.15 |

**APPENDIX B**

**FLSA WORKWEEK 2024**

| <b>Shift ID</b> | <b>Shift Time</b> | <b>FLSA Workweek</b>      |
|-----------------|-------------------|---------------------------|
| <b>1</b>        | <b>06-18</b>      | <b>Wed 14 – W 13:59</b>   |
| <b>2</b>        | <b>06-16</b>      | <b>Sat 00 – Fri 23:59</b> |
| <b>3</b>        | <b>08-20</b>      | <b>Wed 16– W 15:59</b>    |
| <b>4</b>        | <b>10-20</b>      | <b>Sat 00 – Fri 23:59</b> |
| <b>5</b>        | <b>13-01</b>      | <b>Wed 21 – Wed 20:59</b> |
| <b>6</b>        | <b>16-04</b>      | <b>Wed 00 – Wed 23:59</b> |
| <b>7</b>        | <b>18-06</b>      | <b>Wed 02 – Wed 01:59</b> |
| <b>8</b>        | <b>20-06</b>      | <b>Sat 00 – Fri 23:59</b> |



Date: May 23, 2024  
To: Board of Directors, Santa Cruz Regional 9-1-1  
From: Stephanie French, Operations Manager  
Subject: Item 6.8, Approve Updates to Policy No. 1050 (Selection and Employment)

**RECOMMENDATION**

**Approve the proposed updates to Policy No. 1050**

**SUMMARY:**

Policy 1050, Selection and Employment, has been updated to conform with current sick law requirements as per SB 616, ensuring compliance with the latest legal standards regarding sick leave.

The eligibility requirements for promotional appointments have been updated to clarify the criteria for advancement within the Authority. The policy now incorporates the use of the Authority's online application platform, modernizing our recruitment process and making it more efficient and accessible for potential applicants. Furthermore, new language has been added to address the management and implications of eligibility lists in continuous recruitments.

The policy now clarifies the consequences for applicants who are unable to pass the medical and psychological examination process, providing greater clarity and setting expectations for all applicants regarding these assessments.

**FISCAL IMPACT**

None

Approved By: Amethyst Uchida, General Manager

**COMMUNICATIONS PERSONNEL  
POLICY/PROCEDURE**

|                                    |   |
|------------------------------------|---|
| <b>Policy No.</b> 1050             | Date Issued: August 4, 1994<br><del>March 28, 2019</del> <u>May 23,</u> |
| Section: 1000 – Personnel Policies | Date Revised: <u>2024</u>   |
| <u>Accreditation Standards:</u>    |   |

**SUBJECT: SELECTION AND EMPLOYMENT**

APPROVED: \_\_\_\_\_  
Board Chairperson

- 1.0 The primary consideration in the selection of personnel shall be made on the basis of competence and integrity.
- 2.0 The responsibility for hiring and removing Authority personnel is upon the General Manager in accordance with Policy No. 240 (General Manager) paragraph 1.3.
- 3.0 The provisions of Policy No. 1051 (Initial Dispatch Employees), notwithstanding, all persons appointed to fill regular authorized positions as set forth within Policy No. 1180 (Authorized Positions), must meet the employment standards as prescribed by Policy No. 1021 (Class Specifications), shall be appointed on a probationary status in accordance with Policy No. 1070 (Probationary Period), and shall be selected in accordance with the provisions of this policy.
  - 3.1 The one-time transition of dispatch employees from their previous employer(s) shall be in accordance with Policy No. 1051 (Initial Dispatch Employees).
- 4.0 All other persons otherwise employed (i.e., not subject to paragraph 3 above) shall be classified as temporary employees and paid on an hourly basis.

- 4.1 [With the exception of sick hours as mandated by law and specified in Policy 1250](#), Temporary employees shall not receive vacation, paid health insurance, ~~sick leave~~, retirement, or any other benefits.
- 5.0 Initial probationary employment in the Public Safety Dispatcher (level II) classification may be accomplished through any of the following appointment processes:
- 5.1 Lateral Appointment. Direct entry by applicants currently employed as and possessing the minimum employment standards of a Journey-level Dispatcher (Public Safety Dispatcher II).
- 5.1.1 Applicants must have passed their formal probationary period as a Journey-level Dispatcher in their current Agency.
- 5.1.2 Except as provided by Policy No. 1061 (Lateral Transfers), Length of Service and other benefits of the previous employer are not transferable to the Authority.
- 5.2 Promotional Appointment (Trainee Public Safety Dispatcher I). Entry by a currently employed Trainee Public Safety Dispatcher (level I) upon the successful completion of the Authority prescribed Training Program and a current performance rating of Standard or above.
- 5.2.1 Employees must successfully complete a new probationary period for their new position.
- 5.2.2 Length of Service for employees promoting from a Trainee position to a Public Safety Dispatcher (level II) position shall be determined from the date of initial probationary assignment (in the Trainee class) with the Authority.
- 5.2.3 In accordance with Policy No. 1180 (Authorized Positions), paragraph 2, the General Manager may promote an employee from a Trainee Dispatcher (level I) position to the position of Public Safety Dispatcher (level II) at any time, provided the employee has met the requirements as set forth in paragraph 5.2.
- 5.3 Promotional Appointment (Public Safety Dispatcher Assistant II). Entry by a currently employed Public Safety Dispatcher Assistant II ~~upon the successful completion of eighteen (18) months of Authority service~~ and a current performance rating of Standard or above.
- 5.3.1 Employees must successfully complete a new probationary period for their new position.
- 5.3.2 Length of Service for employees promoting from a Dispatcher Assistant II position to a Public Safety Dispatcher II position shall be determined from the date of initial probationary assignment in the Public Safety Dispatcher class with the Authority.



- 6.0 Initial probationary employment in the Trainee Public Safety Dispatcher (level I) classification may be accomplished through either of the following appointment processes:
  - 6.1 Open Competitive Appointment. Entry by applicants meeting the minimum qualifications for the position who have been placed on an Eligibility List for Trainee Dispatcher (level I) as a result of an objective screening and/or competitive testing process.
  - 6.2 Promotional Appointment. Entry by a currently employed Public Safety Dispatcher Assistant upon the successful completion of their probationary period (as set forth within Policy No. 1070) and a current performance rating of Standard or above.
    - 6.2.1 Employees must successfully complete a new probationary period for their new position.
    - 6.2.2 Length of Service for employees promoting from a Dispatcher Assistant position to a Trainee Public Safety Dispatcher (level I) position shall be determined from the date of initial probationary assignment in the Trainee class with the Authority.
  - 6.3 Transfer Appointment. Bilingual (English/Spanish) employees who have been displaced from employment with any Member Agency, is in “good standing,” and possesses the minimum employment standard may be evaluated through a screening process determined by the General Manager.
    - 6.3.1 Appointment is at the discretion of the General Manager.
    - 6.3.2 Employees must successfully complete a new probationary period for their new position.
- 7.0 Initial probationary employment for the Public Safety Dispatcher Assistant classification shall be accomplished through the following appointment process:
  - 7.1 Open Competitive Appointment. Entry by applicants meeting the minimum qualifications for the position who have been placed on an Eligibility List for Dispatcher Assistant as a result of an objective screening and/or competitive testing process.
  - 7.2 Transfer Appointment. Bilingual (English/Spanish) employees who have been displaced from employment with any Member Agency, is in “good standing,” and possesses the minimum employment standard may be evaluated through a screening process determined by the General Manager.
    - 7.2.1 Appointment is at the discretion of the General Manager.
    - 7.2.2 Employees must successfully complete a new probationary period for their new position.

- 8.0 Initial probationary employment for the Public Safety Dispatcher Assistant II classification shall be accomplished through the following appointment process:
- 8.1 Open Competitive Appointment. Entry by applicants meeting the minimum qualifications for the position who have been placed on an Eligibility List for Dispatcher Assistant as a result of an objective screening and/or competitive testing process.
  - 8.2 Promotional Appointment (Public Safety Dispatcher Assistant). Entry by a currently employed Public Safety Dispatcher Assistant upon the successful completion of the Authority prescribed Training Program and a current performance rating of Standard or above.
    - 8.2.1 Employees must successfully complete a new probationary period for their new position.
    - 8.2.2 Length of Service for employees promoting from a Dispatcher Assistant position to a Dispatcher Assistant II position shall be determined from the date of initial probationary assignment in the Dispatcher Assistant series.
    - 8.2.3 In accordance with Policy No. 1180 (Authorized Positions), paragraph 2, the General Manager may promote an employee from a Dispatcher Assistant position to a Dispatcher Assistant II at any time, provided the employee has met the requirements as set forth in paragraph 8.2.
  - 8.3 Transfer Appointment. Bilingual (English/Spanish) employees who have been displaced from employment with any Member Agency, is in “good standing,” and possesses the minimum employment standard may be evaluated through a screening process determined by the General Manager.
    - 8.3.1 Appointment is at the discretion of the General Manager.
    - 8.3.2 Employees must successfully complete a new probationary period for their new position.
- 9.0 Initial probationary employment for all Senior Public Safety Dispatcher (Level III), non-dispatch, supervisory, management, or administrative classifications may be accomplished through either of the following appointment processes:
- 9.1 Open Competitive Appointment. Entry by applicants meeting the minimum qualifications for the position who have been placed on an appropriate Eligibility List as a result of an objective screening and/or testing process.
  - 9.2 Promotional Appointment. Entry by a current Authority employee from a lower classification who meets the minimum qualifications for the position and who has successfully completed a probationary period ~~as a journey level Public Safety Dispatcher II.~~ in their previous, qualifying position.
    - 9.2.1 Employees must successfully complete a new probationary period for their new position.

9.2.2 Length of Service for employees promoting from one Authority position to another shall be determined from the date of initial probationary assignment (in the Trainee or Dispatcher class) with the Authority.

10.0 The General Manager may make use of any appointment process to fill Authority openings and may request an open or promotional examination for any classification as is deemed necessary to maintain and ensure the availability of suitable candidates.

11.0 An examination will be given when requested by the General Manager and for promotional opportunities when there are more than five (5) applicants who meet the minimum qualifications.

11.1 When an open competitive examination is to be given, the General Manager shall have notices posted in the Personnel Departments of the Member Agencies and other public places.

11.2 The Authority may advertise by any other methods it deems necessary to provide Equal Employment Opportunities.

11.3 The posting of notices shall be fourteen (14) or more calendar days in advance of the examination.

11.4 Announcements of Authority promotional examinations will only be posted within the Center.

11.5 Announcements shall contain information as to the title of the position, duties and responsibilities, salary range or Control Point, the degree of training and experience desired or necessary, the manner of making application, the type of testing process, and any other pertinent information.

12.0 Application for employment or for promotion shall be made on an application form which complies with all requirements of EEO law. ~~All applications must be signed in ink by the person making application.~~ Applications will be submitted through the agency's online platform specifically designed for managing job applications and recruitment processes.

13.0 The General Manager or his designee may reject any applicant for the following (or any other justifiable and lawful) reason:

13.1 Clearly fails to meet the required minimum qualifications for the position.

13.2 Is not a citizen of the United States (where citizenship is required by applicable law).

13.3 Makes any false statement of material fact.

13.4 Has been convicted of a felony or any other crime which would prohibit access to law enforcement information.

13.5 Has practiced any fraud or deception in the making of the application.

- 13.6 Fails a law enforcement background investigation as required by Policy 1021 (Class Specifications), paragraph 2, (Minimum Employment Standards).
  - 13.6.1 The General Manager may elect to have candidates complete a polygraph examination as part of the background investigation.
- 13.7 Fails to submit to a law enforcement background investigation.
- 13.8 Fails any examination noted within paragraph 14 of this Policy.
- 14.0 The selection techniques used in any examination shall be job related and fairly measure the relative capacities of the individuals to be examined.
  - 14.1 Examinations may consist of an evaluation of training and experience, written, oral, performance tests or any combination thereof.
  - 14.2 All elements of the selection process shall be administered, scored, evaluated, and interpreted in a uniform manner.
  - 14.3 An applicant may be rejected if ~~they~~he/she fails all or any part of these requirements.
- 15.0 Each candidate in any examination shall be given written notice of the results thereof, and if successful, the final earned rating and/or relative position on the employment/eligibility list for which they have qualified.
- 16.0 As soon as possible upon the completion of an examination, the General Manager shall prepare an eligibility list for the classification tested consisting of the persons who qualified, in the order of their final scores/rankings from the highest and preceding to the lowest qualified score/ranking.
  - 16.1 This list shall be certified by the General Manager and shall remain in effect for a minimum of six (6) months following the completion of the examination.
    - 16.1.1 The General Manager may extend such list for an additional six (6) months, if such an extension is in the best interest of the Authority.
    - 16.1.2 The General Manager may elect to abolish an existing list prior to six months if all qualified candidates on the list have completed all testing processes of the position and have not been selected. If a list is abolished, a new recruitment shall begin immediately.
- 16.1.216.2 Candidates on an eligibility list as part of a continuous recruitment will remain active for six (6) months from the date of qualification.
- 17.0 After appropriate interviews, the General Manager shall make an appointment or conditional appointment from the list of eligible candidates.
- 18.0 A candidate conditionally appointed to fill a vacant position shall be required to take a post-offer medical examination by a health care provider designated by the Authority. A post-offer medical examination may include, but is not limited to, vision, hearing, urinalysis, blood testing, radiographic examinations, and drug testing.

19.0 A candidate conditionally appointed to fill a vacant dispatcher position shall be required to undergo appropriate psychological testing and evaluation by a board-certified psychologist or psychiatrist designated by the Authority. Other non-dispatch positions that have been conditionally appointed may be required to undergo appropriate psychological testing as deemed necessary by the General Manager.

19.1 Failure to complete the medical and psychological examination, or a finding that a candidate is not medically or psychologically suited for the position, may be cause for the conditional offer to be withdrawn.

~~19.0~~19.2 Candidates not selected due to failure of a psychological exam are ineligible for selection for one-year from date of exam.

20.0 The Authority shall pay for all medical and psychological examinations for all conditionally appointed candidates.

21.0 A promotional examination may be given when there are more than five (5) qualified applicants meeting the minimum qualifications. Promotional examinations shall be subject to the same guidelines as other examinations relative to notice, testing, rankings, and eligibility listings. Additional and/or specific guidelines include:

21.1 The test(s) may consist of any or all of the selections set forth in paragraphs 14 and 14.1 of this Policy.

21.2 Only regular employees who meet the qualifications as set forth in the class specifications shall be eligible to compete in a promotional examination.

21.3 In reaching an appointment decision, the General Manager shall consider each eligible candidate's test score, Authority specific experience, and past performance.

22.0 All selection interviews, with the exception of the General Manager's final interview, will be formal in nature with the same basic questions being asked of all candidates and be conducted by a minimum of two (2) persons.

22.1 Selection interview records will be retained for a minimum of two (2) years following selection.

23.0 The General Manager may contract to any other private or public entity for any or all portions of the examination process.

24.0 The Board of Directors may contract the entire recruitment, testing and certification process to the Personnel Department of one of the Parties to the Joint Powers Agreement.

24.1 In such case, the policies and procedures of that department will apply, except for the following paragraphs:

24.1.1 Rejection of applicants, paragraph 13.

24.1.2 Notification of results, paragraph 15.

24.1.3 Promotional exams, paragraph 21.

24.1.4 Selection Interviews, paragraph 22.

25.0 An applicant whose application is rejected for failing an examination (paragraph 14 of this policy) is eligible to re-apply after the Eligibility List resulting from that examination is exhausted or expired.

25.1 An applicant whose application is rejected pursuant to paragraphs 13.1 through 13.7 and 19.0 of this policy ~~is not eligible to re-apply~~ may re-apply but are not eligible for selection until one full year has passed since their failure notice.-



Date: May 23, 2024  
To: Board of Directors, Santa Cruz Regional 9-1-1  
From: Amethyst Uchida, General Manager  
Subject: Item 7.1, Authorize an Administrative Personnel Reorganization as Recommended by the General Manager.

### **RECOMMENDATION**

**Authorize Staff to Implement a Proposed Administrative/Management Personnel Reorganization Plan as RECOMMENDED by the General Manager. Approval of this recommendation will authorize Staff to update job descriptions, Policy 1160 (Salary Schedule), the master salary schedule, and Policy 1180 (Authorized Positions) to support the changes for FY 24/25 and bring to the Board for approval no later than October 2024.**

### **BACKGROUND AND DISCUSSION:**

At the February 2024 Board Meeting, the Board of Directors received a report from Regional Government Services (RGS) and directed Staff to convene an ad hoc Personnel Subcommittee to evaluate the report and make recommendations. At the March 2024 Board Meeting, the General Manager presented a report from the Subcommittee. This report supported the RGS recommendations to:

- Create an Administrative Services Division, reassigning personnel from the Business Division and retitling some positions, and giving the Division responsibility for Human Resources, Labor Relations, Finance, and Executive and Board Support.
- Add a fourth Operations Supervisor

In addition, the Subcommittee suggested additional changes:

- Reorganize the Systems Division to add a Supervisor or Coordinator position
- Retitle the Senior Systems Technician positions to an Analyst/Administrator position

Your Board directed the GM to develop a staffing recommendation based on these inputs.

### **RECOMMENDED ACTIONS**

The GM supports the overall recommendations that were developed and recommends a phased approach in order to spread out the financial impact of these changes.

In FY 2024/2025, approve a reorganization to create an Administrative Services Division by making the following changes:

- Move existing positions in the Business Division to the new Division
- Retitle the existing Office Supervisor position to Administrative Services Supervisor.
- Retitle the existing Support Services Administrative Analyst to Administrative Analyst
- Add a new position of Accounting Technician, which for continuity of operations purposes will overlap the resigning Senior Administrative Assistant for about 3 months.

Also in FY 2024/2025, update Systems Division staffing by taking these actions:

- Conduct a promotional recruitment for a Systems Supervisor
  - Remove vacated position from Systems Staffing
  - Develop a job description for an IT Analyst/Administrator position and evaluate qualified existing Systems staff for reclassification to the new position

The projected costs in FY 2024/2025 to support this recommendation are \$23,940.

In FY 2025/2026, add positions to increase administrative support and the health of the organization by:

- Adding a fourth Operations Supervisor position via promotional recruitment. (This recommendation is delayed to FY 25/26 in recognition of the current lack of dispatchers.)
- Exchange one Division Manager position for an Assistant General Manager to support succession planning and professional development.
- Possibly add an Administrative Analyst in the second half of FY 2025/2026, pending Board action on the General Manager’s contract. This position would correlate to increased administrative support functions to support a leadership transition. Another consideration for this recommendation is that the Authority currently lacks the office space to add this position.

The projected costs in FY 2025/2026 to support this recommendation are \$13,236 - \$60,808 plus \$24,542 in costs due to the changes in FY 2024/25.

Optionally, rather than the AGM being filled, an Administrative Services Manager could be added but this is not the recommended action.

Finally, there would need to be one additional phase when there is a General Manager transition in the future. This could be accomplished through maintaining an Assistant General Manager position or by adding an Administrative Services Manager.

### **FISCAL IMPACT**

The immediate fiscal impact of these recommendations is an **increase to Salaries and Benefits in the amount of \$23,940 in FY 2024/25**. These funds are accounted for in the recommended FY 2024/2025 Authority budget, contained in Item 7.2 of this Board packet.



CURRENT ADMINISTRATIVE STAFFING

|   |   |
|---|---|
| OPERATIONS DIVISION (52 FTE)<br>Operations Division Manager<br>Operations Supervisors (3)<br>Dispatchers (48 FTE)<br><Extra Help Dispatchers> | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Senior Systems Technicians (3)*<br>Systems Technician (1)*<br>GIS Technician (1)* |
| BUSINESS DIVISION (3 FTE)<br>Office Supervisor (1)**<br>Sr. Admin Assistant (2)**<br><Student Intern>   | EXECUTIVE (2 FTE)<br>General Manager<br>Support Services Administrative Analyst<br>Total FTE: 63  |

\*Flexibly Staffed 5 FTE, not more than one GIS Technician (2 FTE funded by SCMRS)

\*\*Flexibly Staffed 3 FTE, not more than one Office Supervisor

Note: 2 FTE Systems Division are funded by the SCMRS Program

REGIONAL GOVERNMENT SERVICES' STAFFING RECOMMENDATION

|  |   |
|--|---|
| COMMUNICATIONS DIVISION (53 FTE)<br>P.S. Communications Division Manager<br>P.S. Communications Supervisors (4)<br>Dispatchers (48 FTE)<br>Extra Help Dispatchers                                    | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Senior Systems Technicians (3)*<br>Systems Technician (1)*<br>GIS Technician (1)* |
| ADMINISTRATIVE SERVICES DIVISION (5 FTE)<br>Administrative Services Manager<br>Administrative Services Supervisor<br>Sr. Administrative Assistant<br>Accounting Technician<br>Administrative Analyst | EXECUTIVE (1 FTE)<br>General Manager<br><br>Total FTE: 65<br>Cost: \$211,635  |

Note: 2 FTE Systems Division are funded by the SCMRS Program

SCR9-1-1 PERSONNEL COMMITTEE RECOMMENDATION

|  |  |
|--|--|
| OPERATIONS DIVISION (53 FTE)<br>P.S. Operations Division Manager<br>P.S. Operations Supervisors (4)<br>Dispatchers (48 FTE)  | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Systems Coordinator/Supervisor<br>Information Technology Analyst/Administrator<br>Systems Technician<br>GIS Technician |
| ADMINISTRATIVE SERVICES DIVISION (5 FTE)<br>Administrative Services Manager<br>Administrative Services Supervisor<br>Sr. Administrative Assistant<br>Accounting Technician<br>Administrative Analyst | EXECUTIVE (1 FTE)<br>General Manager<br><br>Total FTE: 65<br>Cost: \$236,177   |

GENERAL MANAGER’S PROPOSED STAFFING PLAN

FY 2024-2025

|   |   |
|---|---|
| OPERATIONS DIVISION (52 FTE)<br>P.S. Operations Division Manager<br>P.S. Operations Supervisors (3)<br>Dispatchers (48)<br><Extra Help Dispatchers>                                       | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Systems Supervisor<br>Information Technology Analyst/Administrator (3)*<br>Systems Technician (1)*<br>GIS Technician (0)* |
| ADMINISTRATIVE SERVICES DIVISION (5 FTE)<br>Administrative Services Supervisor<br>Sr. Administrative Assistant (2)<br>Accounting Technician<br>Administrative Analyst<br><Student Intern> | EXECUTIVE (1 FTE)<br>General Manager<br><br><br><br><br>Total FTE: 64   |

\*Flexibly Staffed 5 FTE, not more than one GIS Technician

Proposal Cost FY 2024/2025: \$23,940 (net)  
 Long Term Annual Cost Increase: \$57,944

SUMMARY OF CHANGES:

- *Retitle Business Division to Administrative Services Division. This Division is responsible for: Human Resources and Benefits Administration, Payroll and Accounting, Executive/Board Support, and Administrative Analysis.*
  - *Add 1 FTE Accounting Technician January 2025 (\$37,134 FY 24/25)*
  - *Remove 1 FTE Administrative Assistant/Senior Administrative Assistant May 2025 (savings of \$17,631 FY 24/25)*
  - *Retitle Office Supervisor to Administrative Services Supervisor*
  - *Retitle Support Services Administrative Analyst to Administrative Analyst and move into Administrative Services Division (no cost)*
- *Reduce the number of flexibly staffed positions in Systems from 5 FTE to 4 FTE in exchange for 1 FTE Systems Supervisor and fill via promotional recruitment October 2024 (\$4,437 FY 24/25)*
- *Create a new position, Information Technology Analyst/Administrator and evaluate Senior Systems Technicians for reclassification into new position.*
- *Note: Per Policy 1180, the Authority is currently authorized for up to 48 positions within the Dispatcher bargaining unit. Current budgeting is based on 43 funded Dispatcher positions.*

GENERAL MANAGER’S PROPOSED ADMINISTRATIVE STAFFING PLAN  
 FY 2025-2026

|   |  |
|---|--|
| OPERATIONS DIVISION (52 FTE)<br>P.S. Operations Supervisors (4)<br>Dispatchers (48)<br><Extra Help Dispatchers>   | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Systems Supervisor<br>Information Technology Analyst/Administrator<br>Systems Technician<br>GIS Technician |
| ADMINISTRATIVE SERVICES DIVISION (5 FTE)<br>Administrative Services Supervisor<br>Sr. Administrative Assistant<br>Accounting Technician<br>Administrative Analyst<br><Student Intern> | EXECUTIVE (2 FTE)<br>General Manager<br>Assistant General Manager<br><br>Total FTE: 65   |

Proposal Cost FY 2025/2026: \$13,637 - \$60,808  
 Long Term Annual Cost Increase: \$57,866 – \$153,055

- *Add 1 FTE Operations Supervisor via internal promotion July 2025 (\$5,871)*
- *Exchange 1 FTE Operations Manager for 1 FTE Assistant General Manager to support succession planning and professional development July 2025 (\$7,766). The AGM would have oversight responsibility for the Operations and Administrative Services Divisions and develop skills to support the agency through a future General Manager transition.*
- *Option: Add an Administrative Analyst January 2026 (\$47,572)*

OPTIONAL ADMINISTRATIVE STAFFING PLAN  
 FY 2025-2026

|  |   |
|--|---|
| OPERATIONS DIVISION (53 FTE)<br>Operations Division Manager<br>P.S. Operations Supervisors (4)<br>Dispatchers (48 FTE)<br><Extra Help Dispatchers>   | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Systems Coordinator or Supervisor<br>Information Technology Analyst/Administrator<br>Systems Technician<br>GIS Technician |
| ADMINISTRATIVE SERVICES DIVISION (6 FTE)<br>Administrative Services Manager<br>Administrative Services Supervisor<br>Sr. Administrative Assistant<br>Accounting Technician<br>Administrative Analyst<br><Student Intern> | EXECUTIVE (1 FTE)<br>General Manager<br><br>Total FTE: 66   |

Proposal Cost FY 2025/2026: \$129,410  
 Long Term Annual Cost Increase: \$221,320

- *Add 1 FTE Operations Supervisor via internal promotion July 2025 (\$5,871)*
- *Add 1 FTE Administrative Services Manager July 2025 (\$131,482)*
  - *Add Budget Management; this is an alternate succession planning strategy*

CONSIDERATIONS FOR FUTURE ADMINISTRATIVE STAFFING PLAN  
 (Succession Planning for General Manager Transition)

OPTION 1: EXCHANGE ASSISTANT GENERAL MANAGER for ADMINISTRATIVE SERVICES MANAGER

|  |   |
|--|---|
| OPERATIONS DIVISION (52 FTE)<br>P.S. Operations Supervisors (4)<br>Dispatchers (48 FTE)<br>Extra Help Dispatchers  | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Systems Coordinator or Supervisor<br>Information Technology Analyst<br>Systems Technician<br>GIS Technician |
| ADMINISTRATIVE SERVICES DIVISION (7 FTE)<br>Administrative Services Manager<br>Administrative Services Supervisor<br>Sr. Administrative Assistant<br>Accounting Technician<br>Administrative Analyst (2)<br>Student Intern | EXECUTIVE (1 FTE)<br>General Manager<br><br><br><br><br><br><br>Total FTE: 66   |

*If the AGM is selected as the GM, they will oversee Operations and may add an Administrative Services Manager to provide management level administrative support and backup to the GM*

OPTION 2: ADD ADMINISTRATIVE SERVICES STAFFING

|   |   |
|---|---|
| OPERATIONS DIVISION (52 FTE)<br>P.S. Operations Supervisors (4)<br>Dispatchers (48 FTE)<br>Extra Help Dispatchers   | SYSTEMS DIVISION (6 FTE)<br>Systems Division Manager<br>Systems Coordinator or Supervisor<br>Information Technology Analyst<br>Systems Technician<br>GIS Technician |
| ADMINISTRATIVE SERVICES DIVISION (6 FTE)<br>Administrative Services Supervisor<br>Sr. Administrative Assistant<br>Accounting Technician<br>Administrative Analyst (2) or<br>(1) and Administrative Services Manager<br>Student Intern | EXECUTIVE (2 FTE)<br>General Manager<br>Assistant General Manager<br><br><br><br><br><br><br>Total FTE: 66  |

*If the AGM is not selected as the GM, the AGM position would be maintained but staffing in the Administrative Services Division should be evaluated to provide necessary support to the GM, perhaps by adding a Division Manager.*

The current GM’s contract is through October 2025. The involved parties’ willingness to extend this agreement could impact the recommended timelines.



Date: May 23, 2024  
To: Board of Directors, Santa Cruz Regional 9-1-1  
From: Amethyst Uchida, General Manager  
Subject: Item 7.2, Approve the Final Budget for FY 2024/25 as Recommended by the General Manager

**RECOMMENDATION:**

**Approve the Operating, Capital, Debt Service, and SCMRS Budgets for Fiscal Year 2024/25 as presented by the General Manager.**

**BACKGROUND AND DISCUSSION:**

On February 22, 2024, your Board received the General Manager’s preliminary budgets for Fiscal Year 2024/25. The preliminary budget was presented with an overall increase of 5.84% in the amount of \$10,000,417.36. This budget included 43 funded dispatch positions and included capital funding of \$750,000 towards Next Gen radio consoles. It should be noted that funding in the regular pay and overtime accounts were unchanged from FY 2023/24 in the preliminary budget proposal.

Since that meeting, we have come to a tentative agreement on a successor MOU with Operating Engineers Local No. 3 that includes pay increases in the form of 1% equity and 1% COLA in July 2024 with an additional 2% COLA in January 2025. The T.A. also includes increases to health care contributions in January 2025 and changes to pay practices related to Mandatory Overtime.

Member Agency charges are summarized on the final page of this report.

**OPERATING BUDGET CHANGES SUMMARIZED:**

- Regular Pay increased by \$70,162 to fund the equity increase and COLAs negotiated under the 2024-2027 MOU, on the consent agenda as Item 6.7, as well as a three month overlap between the senior administrative assistant who plans to resign next spring, and her replacement, an Accounting Technician, as recommended in Item 7.1.
  - This amount is less than the actual cost of the COLA due to increasing the vacancy rate, reflecting the reality of our hiring and retention efforts in the past two years.
- Increases to Insurance and Benefits totaling \$38,722, reflecting projected increases to the cost of insurance, and additional Authority contributions under the 2024-2027 MOU.

- Changes to estimated insurance costs: Increase of \$17,877 to Other Insurance and a decrease of \$5,473 in Worker's Compensation.
- This budget does not include funding for the facilities condition assessment report, but relies instead on use of the Authority's existing undesignated fund balance, subject to future Board approval.

As a reminder, significant cost changes summarized in the Preliminary budget request included increases to retirement costs due to our unfunded accrued liability (UAL) payment going up, increases to the building maintenance budget to address facilities issues, and modifying the budget pertaining to data processing expenses.

The Operating Expenditures for FY 2024/25 is \$10,080,139. This is \$74,623 more than the Preliminary Budget presented in February 2024 and represents an increase of 3.17% over the previous fiscal year.

### **CAPITAL BUDGET**

The capital budget is not changed from the Preliminary budget proposal. The budget includes \$750,000 towards the purchase of dispatch radio consoles in anticipation of Santa Cruz County's Next Generation Radio procurement being finalized in January 2025.

### **DEBT SERVICE BUDGET**

The Debt Service Budget funds: 1) \$287,563 for the full year of Debt Service payments (principal and interest) in accordance with the terms of our re-financed Lease Revenue Bond Agreements, 2) \$182,910 which is the eighth of 10 installments for the Motorola P1 Computer Aided Dispatch/Mobile System (CAD), and 3) \$169,938 for principal and interest payments in accordance with the terms of our Lease Purchase Agreement for the RMS Project.

### **REVENUE AND COST SHARING**

The calculation of Member and User contributions for FY 2024/25 are based on the cost sharing rates and formula established in Policy 332.

Tower space rent received from Verizon Wireless and DISH (\$77,073), PG&E reimbursement from Verizon (\$17,500), Emergency Operations Center (EOC) rent from the City of Santa Cruz (\$23,279) and User fees collected from the San Benito County, City of Hollister, Fire Districts, and AMR under contract (\$3,208,665) will also be applied to reduce Member contributions. Reimbursements from various Users for Station Alerting, remote CAD access, and anticipated revenue from Records Production (\$81,912), Fire/EMS (Technology/GIS) services (\$135,000), as well as incidental fees paid by occasional Users, and Santa Cruz Metro Records System (SCMRS) Overhead charges (\$48,224) have also been applied to reduce Member contributions.

The Total Annual Budget request for FY 2024/25 (which is the combination of the Operating, Debt Service, and Capital Budgets, after consideration of revenue (including Fund Balance), prior to the collection of reimbursement funds, and excluding Metro RMS) is for **\$10,079,336**, which is **\$78,919 more than the Preliminary Budget presented in February 2024 (increase of 0.79%)** and represents a **6.68% increase** over the previous fiscal year.

Member Agencies funding requirements for the combined Operating, Capital, and Debt Services Budget as described will be: **County of Santa Cruz - \$2,417,090; City of Capitola – \$646,781; City of Santa Cruz - \$2,266,992; and City of Watsonville - \$1,539,810.**

### **SANTA CRUZ METRO RECORDS SYSTEM OPERATING BUDGET**

The SCMRS Executive Group's<sup>1</sup> FY 2024/2025 Operating budget request is for **\$947,066** which is **an increase of \$86,609 (10.07%) from FY 2023/24** and which is \$1,850 ( 0.215%) more than the preliminary budget proposal.

### **FISCAL IMPACT: SUMMARY OF MEMBER CONTRIBUTIONS**

When considering the impact of the combined SCR9-1-1 Operating, Capital, and Debt Service budgets and the SCMRS budget for Fiscal Year 2024/2025, the fiscal impact on Member Agencies is as follows:

- Santa Cruz County – \$2,718,671 (increase of 6.54% from previous FY)
- City of Capitola – \$693,293 (increase of 4.28% from previous FY)
- City of Santa Cruz - \$2,624,598 (increase 3.96% from previous FY)
- City of Watsonville - \$1,712,875 (increase of 4.02% from previous FY)

See the following page for a detailed breakdown of costs.

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<sup>1</sup> The SCMRS Executive Group consists of each City Police Chief, the Undersheriff, and the General Manager.

Summary of Member Contributions and Changes

| <b>Santa Cruz County</b> | Operating       | Capital       | Debt Service  | Cost Sharing adj | Subtotal        | Other Misc. | SCMRS         | Total           |
|--------------------------|-----------------|---------------|---------------|------------------|-----------------|-------------|---------------|-----------------|
| FY 23/24                 | \$ 2,115,377.50 | \$ 46,884.54  | \$ 225,138.85 | \$ (129,944.10)  | \$ 2,257,456.79 | \$ -        | \$ 294,247.25 | \$ 2,551,704.04 |
| FY 24/25                 | \$ 2,020,088.24 | \$ 356,000.18 | \$ 318,104.47 | \$ (277,102.92)  | \$ 2,417,089.97 | \$ -        | \$ 301,581.61 | \$ 2,718,671.58 |
| Difference               | \$ (95,289.26)  | \$ 309,115.64 | \$ 92,965.62  | \$ (147,158.82)  | \$ 159,633.18   | \$ -        | \$ 7,334.36   | \$ 166,967.54   |
| % Change                 | -4.50%          | 659.31%       | 41.29%        | 113.25%          | 7.07%           | N/A         | 2.49%         | 6.54%           |

| <b>City of Capitola</b> | Operating      | Capital      | Debt Service | Cost Sharing adj | Subtotal      | Other Misc. | SCMRS         | Total         |
|-------------------------|----------------|--------------|--------------|------------------|---------------|-------------|---------------|---------------|
| FY 23/24                | \$ 577,139.52  | \$ 11,797.58 | \$ 56,651.81 | \$ (29,690.57)   | \$ 615,898.35 | \$ -        | \$ 48,924.46  | \$ 664,822.81 |
| FY 24/25                | \$ 551,183.97  | \$ 89,580.52 | \$ 69,331.13 | \$ (63,314.46)   | \$ 646,781.16 | \$ -        | \$ 46,512.20  | \$ 693,293.36 |
| Difference              | \$ (25,955.55) | \$ 77,782.94 | \$ 12,679.32 | \$ (33,623.89)   | \$ 30,882.81  | \$ -        | \$ (2,412.26) | \$ 28,470.55  |
| % Change                | -4.50%         | 659.31%      | 22.38%       | 113.25%          | 5.01%         | N/A         | -4.93%        | 4.28%         |

| <b>City of Santa Cruz</b> | Operating       | Capital       | Debt Service  | Cost Sharing adj | Subtotal        | Other Misc.  | SCMRS          | Total           |
|---------------------------|-----------------|---------------|---------------|------------------|-----------------|--------------|----------------|-----------------|
| FY 23/24                  | \$ 2,006,960.71 | \$ 22,549.56  | \$ 108,282.64 | \$ 3,963.65      | \$ 2,141,756.56 | \$ 53,456.33 | \$ 329,444.28  | \$ 2,524,657.18 |
| FY 24/25                  | \$ 1,916,569.70 | \$ 171,221.63 | \$ 170,748.48 | \$ 8,452.67      | \$ 2,266,992.48 | \$ 57,305.35 | \$ 302,299.86  | \$ 2,626,597.69 |
| Difference                | \$ (90,391.01)  | \$ 148,672.07 | \$ 62,465.84  | \$ 4,489.02      | \$ 125,235.92   | \$ 3,849.02  | \$ (27,144.42) | \$ 101,940.51   |
| % Change                  | -4.50%          | 659.31%       | 57.69%        | 113.25%          | 5.85%           | 7.20%        | -8.24%         | 4.04%           |

| <b>City of Watsonville</b> | Operating       | Capital       | Debt Service | Cost Sharing adj | Subtotal        | Other Misc.  | SCMRS         | Total           |
|----------------------------|-----------------|---------------|--------------|------------------|-----------------|--------------|---------------|-----------------|
| FY 23/24                   | \$ 1,402,174.02 | \$ 17,410.31  | \$ 83,604.05 | \$ (6,832.63)    | \$ 1,496,355.76 | \$ 18,208.50 | \$ 132,053.61 | \$ 1,646,617.87 |
| FY 24/25                   | \$ 1,338,969.33 | \$ 132,198.68 | \$ 83,212.44 | \$ 14,570.26     | \$ 1,568,950.71 | \$ 18,763.00 | \$ 154,301.47 | \$ 1,742,015.18 |
| Difference                 | \$ (63,204.69)  | \$ 114,788.37 | \$ (391.61)  | \$ 21,402.89     | \$ 72,594.95    | \$ 554.50    | \$ 22,247.86  | \$ 95,397.31    |
| % Change                   | -4.51%          | 659.31%       | -0.47%       | -313.25%         | 4.85%           | 3.05%        | 16.85%        | 5.79%           |

Updated 5/15/2024



## OPERATING BUDGET EXPENSES (700600)

| Acct #                             | Description           | Adopted<br>FY 23 24 | Mid Year<br>Adjustment | Amended<br>FY 23 24 | YTD      | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|------------------------------------|-----------------------|---------------------|------------------------|---------------------|----------|-------------------------|-------------------------|
| 51000                              | Regular Pay           | 4,912,311           |                        |                     |          | 4,465,046               | 4,982,473               |
| 51005                              | Overtime Pay          | 596,270             |                        |                     |          | 741,644                 | 596,270                 |
| 51010                              | Extra Help            | 100,000             |                        |                     |          | 78,528                  | 100,000                 |
| 51040                              | Differential Pay      | 120,000             |                        |                     |          | 155,549                 | 160,000                 |
| 52010                              | Medicare, OASDI, SS   | 76,000              |                        |                     |          | 82,387                  | 84,000                  |
| 52015                              | Retirement (PERS)     | 863,126             |                        |                     |          | 828,642                 | 988,020                 |
| 53010                              | Insurance & Benefits  | 1,158,301           |                        |                     |          | 1,197,438               | 1,309,122               |
| 53015                              | Unemployment          | 15,400              |                        |                     |          | 7,818                   | 14,700                  |
| 54010                              | Worker's Compensation | 45,000              |                        |                     |          | 25,516                  | 39,527                  |
| <b>Total Salaries and Benefits</b> |                       | <b>7,886,408</b>    | <b>0</b>               | <b>0</b>            | <b>0</b> | <b>7,582,568</b>        | <b>8,274,112</b>        |

| Acct # | Description                 | Adopted<br>FY 23 24 | Mid Year<br>Adjustment | Amended<br>FY 23 24 | YTD | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|--------|-----------------------------|---------------------|------------------------|---------------------|-----|-------------------------|-------------------------|
| 61215  | Radio Services              | 26,383              |                        |                     |     | 25,530                  | 26,383                  |
| 61221  | Telephone                   | 110,000             |                        |                     |     | 75,705                  | 86,000                  |
| 61312  | Inventoriable Items         | 23,175              |                        |                     |     | 22,810                  | 30,000                  |
| 61535  | Other Insurance             | 122,889             |                        |                     |     | 121,483                 | 140,766                 |
| 61730  | Maint/Other Equip (Systems) | 516,623             |                        |                     |     | 532,961                 | 574,243                 |
| 61845  | Maint Struc/Grounds         | 87,701              |                        |                     |     | 85,854                  | 122,580                 |
| 62020  | Memberships                 | 3,464               |                        |                     |     | 3,683                   | 4,155                   |
| 62111  | Misc. Expenses/Svs          | 2,500               |                        |                     |     | 2,450                   | 4,000                   |
| 62215  | Books                       | 200                 |                        |                     |     | 199                     | 200                     |
| 62217  | Misc. Non-Inventory Items   | 10,600              |                        |                     |     | 5,633                   | 7,000                   |
| 62218  | Paper                       | 5,000               |                        |                     |     | 4,497                   | 5,000                   |
| 62219  | Computer Software           | 102,396             |                        |                     |     | 56,436                  | 105,360                 |
| 62220  | Copier Supplies             | 450                 |                        |                     |     | 414                     | 450                     |
| 62221  | Postage                     | 400                 |                        |                     |     | 416                     | 400                     |
| 62222  | Magazine Subscriptions      | 0                   |                        |                     |     | 0                       | 0                       |
| 62223  | Supplies                    | 20,000              |                        |                     |     | 20,000                  | 26,500                  |
| 62301  | Accounting & Auditing Fees  | 35,000              |                        |                     |     | 31,769                  | 35,000                  |

SCR911 PRELIMINARY BUDGET FY 24/25

Operating Budget Expenses (cont.)

| Acct #                             | Description                    | Adopted<br>FY 23 24 | Mid Year<br>Adjustment | Amended<br>FY 23 24 | YTD      | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|------------------------------------|--------------------------------|---------------------|------------------------|---------------------|----------|-------------------------|-------------------------|
| 62304                              | Attorney Fees                  | 12,000              |                        |                     |          | 7,129                   | 12,000                  |
| 62325                              | Data Processing Charges        | 168,006             |                        |                     |          | 168,016                 | 0                       |
| 62381                              | Professional Services          | 77,778              |                        |                     |          | 105,161                 | 44,495                  |
| 62420                              | Publications and Legal Notices | 500                 |                        |                     |          | 69                      | 1,000                   |
| 62500                              | Rents & Leases (Equipment)     | 3,500               |                        |                     |          | 3,805                   | 4,000                   |
| 62610                              | Rents & Leases (Structures)    | 38,292              |                        |                     |          | 23,102                  | 38,292                  |
| 62715                              | Small Tools and Instruments    | 500                 |                        |                     |          | 364                     | 500                     |
| 62914                              | Education & Training           | 12,100              |                        |                     |          | 6,502                   | 12,000                  |
| 62926                              | Mileage                        | 2,500               |                        |                     |          | 1,474                   | 2,500                   |
| 62928                              | Travel                         | 9,700               |                        |                     |          | 6,499                   | 13,820                  |
| 62930                              | Registration                   | 7,000               |                        |                     |          | 6,281                   | 11,685                  |
| 63070                              | Utilities                      | 110,000             |                        |                     |          | 101,400                 | 110,000                 |
| <b>Total Services and Supplies</b> |                                | <b>1,508,657</b>    |                        |                     | <b>0</b> | <b>1,419,642</b>        | <b>1,418,329</b>        |
| <b>Subtotal Operating Expenses</b> |                                | <b>9,395,065</b>    |                        |                     | <b>0</b> | <b>9,002,210</b>        | <b>9,692,441</b>        |

| Acct #                      | Description              | Adopted<br>FY 23 24 | Mid Year<br>Adjustment | Amended<br>FY 23 24 | YTD      | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|-----------------------------|--------------------------|---------------------|------------------------|---------------------|----------|-------------------------|-------------------------|
| 98700                       | Approp for Contingencies | 375,803             |                        |                     |          | 0                       | 387,698                 |
| <b>Total Contingencies</b>  |                          | <b>375,803</b>      |                        |                     | <b>0</b> | <b>0</b>                | <b>387,698</b>          |
| 86204                       | Fixed Asset Equipment    | 0                   |                        |                     |          | 0                       | 0                       |
| <b>Total Fixed Assets</b>   |                          | <b>0</b>            |                        |                     | <b>0</b> | <b>0</b>                | <b>0</b>                |
| <b>GRAND TOTAL EXPENSES</b> |                          | <b>9,770,867</b>    |                        |                     | <b>0</b> | <b>9,002,210</b>        | <b>10,080,139</b>       |

underbudget 768,657

**OPERATING BUDGET  
REVENUE (700600)**

| Acct # | Description                                | Adopted<br>FY 23 24 | YTD      | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|--------|--|---------------------|----------|-------------------------|-------------------------|
| 40430  | Interest                                   | 5,000               |          | 70,767                  | 25,000                  |
| 40440  | Rents and Concessions                      | 119,335             |          | 108,972                 | 117,851                 |
|        | EOC Space                                  |                     |          |                         |                         |
|        | Tower Space Subleases                      | 22,362              |          | 22,362                  | 23,279                  |
|        | Tower Utilities Reimbursement              | 77,073              |          | 77,043                  | 77,073                  |
|        |  | 19,900              |          | 16,558                  | 17,500                  |
| 42047  | Charges for Current Services (Users)       | 2,936,820           |          | 2,888,905               | 3,208,665               |
| 42044  | Member Contributions                       | 5,939,148           |          | 5,939,147               | 5,480,276               |
|        | County                                     | 1,985,433           |          | 1,985,433               | 1,742,985               |
|        | Capitola                                   | 547,449             |          | 547,449                 | 487,870                 |
|        | Santa Cruz                                 | 2,010,924           |          | 2,010,924               | 1,925,022               |
|        | Watsonville                                | 1,395,341           |          | 1,395,341               | 1,324,399               |
| 41654  | Medical Charges - Employee                 | 62,709              |          | 96,356                  | 152,262                 |
| 42384  | Other Revenue                              | 305,225             |          | 280,907                 | 310,610                 |
|        | Misc. Users/Records charges                | 105,862             |          | 81,544                  | 88,746                  |
|        | Reimbursements (Users)                     | 16,140              |          | 16,140                  | 38,640                  |
|        | SCMRS Indirect Overhead                    | 48,224              |          | 48,224                  | 48,224                  |
|        | Fire/EMS Technician Reimbursements         | 135,000             |          | 135,000                 | 135,000                 |
|        | <b>Revenue Subtotal</b>                    | <b>9,368,236</b>    | <b>0</b> | <b>9,385,054</b>        | <b>9,294,664</b>        |
| NA     | Operating Budget Fund Balance              | 402,632             |          | 402,632                 | 785,476                 |
|        | <b>GRAND TOTAL REVENUE &amp; FUND BAL.</b> | <b>9,770,868</b>    | <b>0</b> | <b>9,787,686</b>        | <b>10,080,140</b>       |

Note: Operating Fund Balance was \$177,644 as of 6/30/22.

Note: Operating Fund Balance was \$749,336.88 as of 6/30/23.

**CAPITAL BUDGET  
EXPENDITURES (700700)**

| Acct #                    | Description                         | Adopted<br>FY 23 24 | YTD | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|---------------------------|-------------------------------------|---------------------|-----|-------------------------|-------------------------|
| 86204                     | Capital Equipment                   | 102,641             | 0   | 102,641                 | 750,000                 |
|                           | Radio Consoles                      |                     |     |                         | 750000                  |
|                           | P1 Staging Environment              | 73,675              |     | 73,675                  |                         |
|                           | Logging Recorder server replacement | 28,966              |     | 28,966                  |                         |
| 62381                     | Professional Services               |                     |     | 0                       | 0                       |
| 61845                     | Building Upgrades/Maint.            | 0                   |     |                         | 0                       |
| <b>Total Expenditures</b> |                                     | <b>102,641</b>      |     | <b>102,641</b>          | <b>750,000</b>          |

**CAPITAL BUDGET  
REVENUE (700700)**

|  |                            |                |          |                |                |
|--|----------------------------|----------------|----------|----------------|----------------|
| 40430                                    | Interest/Excess Revenues   | 4,000          |          | 648            | 1,000          |
| 42044                                    | Member Contributions       | 98,643         |          | 98,643         | 749,000        |
|  | County                     | 46,885         |          | 46,885         | 355,999.70     |
|  | Capitola                   | 11,798         |          | 11,798         | 89,580.40      |
|  | Santa Cruz                 | 22,550         |          | 22,550         | 171,221.40     |
|  | Watsonville                | 17,410         |          | 17,410         | 132,198.50     |
| 42462                                    | Transfer in from Operating |                |          |                |                |
| Revenue subtotals                        |                            | 102,643        | 0        | 99,291         | 750,000        |
| Fund Balance Useage                      |                            | 0              |          | 3,270          |                |
| <b>Total Revenues &amp; Fund Balance</b> |                            | <b>102,643</b> | <b>0</b> | <b>102,561</b> | <b>750,000</b> |

| <b>Fund Balance Summary</b>                    |              |
|--|--------------|
| Fund Balance as of 6/30/23                     | 9,860        |
| To Be Used in FY                               | 0            |
| Used in FY 23/24                               | 3,270        |
| <b>Remaining Fund Balance for Future Years</b> | <b>6,590</b> |

**DEBT SERVICE  
EXPENDITURES (700650)**

| Acct # | Description                | Adopted<br>FY 23 24 | Amended        | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|--------|----------------------------|---------------------|----------------|-------------------------|-------------------------|
| 62345  | Bond Paying Agent Fees     | 3,205               | 3,205          | 3,205                   | 3,205                   |
| 74110  | Principal                  | 337,513             | 478,013        | 478,013                 | 492,321                 |
|        | Lease Revenue Bonds        | 175,000             | 175,000        | 175,000                 | 180,000                 |
|        | CAD Premier One 8 of 10    | 162,513             | 162,513        | 162,513                 | 167,388                 |
|        | RMS Lease Purchase         | 0                   | 140,499        | 140,499                 | 144,932                 |
| 74425  | Interest on Long Term Debt | 132,959             | 162,398        | 162,398                 | 145,871                 |
|        | Lease Revenue Bonds        | 112,563             | 112,563        | 112,563                 | 105,344                 |
|        | CAD Premier One 8 of 10    | 20,397              | 20,397         | 20,397                  | 15,521                  |
|        | RMS Lease Purchase         | 0                   | 29,438         | 29,438                  | 25,005                  |
|        | <b>Total Expenditures</b>  | <b>473,677</b>      | <b>643,615</b> | <b>643,615</b>          | <b>641,397</b>          |

**DEBT SERVICE  
REVENUE (700650)**

|       |                                |                |                |                |                |
|-------|--------------------------------|----------------|----------------|----------------|----------------|
| 40430 | Interest Income                | 0              |                | 3,372          | 0              |
| 42044 | Member Contributions           | 473,677        | 169,938        | 643,615        | 641,397        |
|       | County                         | 225,139        | 94,020         | 319,159        | 318,104        |
|       | Capitola                       | 56,652         | 12,945         | 69,596         | 69,331         |
|       | Santa Cruz                     | 108,283        | 62,973         | 171,256        | 170,748        |
|       | Watsonville                    | 83,604         |                | 83,604         | 83,212         |
|       | Revenue subtotal               |                |                |                | 641,397        |
| 74425 | Fund Balance                   |                |                |                |                |
|       | Transfer in from Misc. Revenue |                |                |                |                |
|       | <b>Total Revenue</b>           | <b>473,677</b> | <b>169,938</b> | <b>646,987</b> | <b>641,397</b> |

NOTE: Fund Balance was 6,395.88 as of 6/30/23

**COST SHARING SCHEDULE**

|  | Total             | County           | Capitola       | Santa Cruz       | Watsonville      | Fire           | Ambulance      | Hollister        | San Benito     |
|--|-------------------|------------------|----------------|------------------|------------------|----------------|----------------|------------------|----------------|
| <b>Operating Expenditures FY 24/25</b> | <b>10,080,139</b> | <b>2,502,417</b> | <b>682,652</b> | <b>2,374,135</b> | <b>1,658,806</b> | <b>342,258</b> | <b>638,633</b> | <b>1,290,496</b> | <b>590,744</b> |
|  |                   | 24.83%           | 6.77%          | 23.55%           | 16.46%           | 3.40%          | 6.34%          | 12.80%           | 5.86%          |
| <b>Operating Credits</b>               |                   |                  |                |                  |                  |                |                |                  |                |
| EOC Rent (Operating)                   | (23,279)          | (8,071)          | (2,200)        | (7,656)          | (5,352)          |                |                |                  |                |
| Interest (Operating)                   | (25,000)          | (8,668)          | (2,363)        | (8,223)          | (5,748)          |                |                |                  |                |
| Other (Operating)                      | (1,342,920)       | (465,590)        | (126,906)      | (441,686)        | (308,737)        |                |                |                  |                |
|  |                   | 34.67%           | 9.45%          | 32.89%           | 22.99%           |                |                |                  |                |
| <b>Net Operating</b>                   | <b>8,688,940</b>  | <b>2,020,088</b> | <b>551,184</b> | <b>1,916,570</b> | <b>1,338,969</b> | <b>342,258</b> | <b>638,633</b> | <b>1,290,496</b> | <b>590,744</b> |
| <b>Debt Service Expenditures</b>       |                   |                  |                |                  |                  |                |                |                  |                |
| Debt Service Credits                   | 641,397           | 318,104          | 69,331         | 170,748          | 83,212           | 0              | 0              | 0                | 0              |
| Interest Earnings + Fund Balance       | 0                 | -                | -              | -                | -                | 0              | 0              | 0                | 0              |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           | 0.00%          | 0.00%          | 0.00%            | 0.00%          |
| <b>Net Debt Service</b>                | <b>641,397</b>    | <b>318,104</b>   | <b>69,331</b>  | <b>170,748</b>   | <b>83,212</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>       |
| <b>Capital Expenditures</b>            |                   |                  |                |                  |                  |                |                |                  |                |
|  | 750,000           | 356,475          | 89,700         | 171,450          | 132,375          | 0              | 0              | 0                | 0              |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           | 0.00%          | 0.00%          | 0.00%            | 0.00%          |
| <b>Capital Credits</b>                 |                   |                  |                |                  |                  |                |                |                  |                |
| Interest (Capital)                     | (1,000)           | (475)            | (120)          | (229)            | (177)            | 0              | 0              | 0                | 0              |
| Other Revenue                          | 0                 | 0                | 0              | 0                | 0                | 0              | 0              | 0                | 0              |
| Other (Fund Balance)                   | 0                 | 0                | 0              | 0                | 0                | 0              | 0              | 0                | 0              |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           | 0.00%          | 0.00%          | 0.00%            | 0.00%          |
| <b>Net Capital</b>                     | <b>749,000</b>    | <b>356,000</b>   | <b>89,581</b>  | <b>171,222</b>   | <b>132,199</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>       |
| <b>Capital/Debt Service Subtotal</b>   | <b>1,390,397</b>  | <b>674,105</b>   | <b>158,912</b> | <b>341,970</b>   | <b>215,411</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>       |
| <b>Cost Sharing Adjustment</b>         |                   |                  |                |                  |                  |                |                |                  |                |
|  | \$                | (277,103)        | \$             | \$8,453          | (14,570)         | \$41,439       | \$77,323       | \$156,248        | \$71,525       |
| <b>TOTAL ANNUAL BUDGET</b>             | <b>10,079,336</b> | <b>2,417,090</b> | <b>646,781</b> | <b>2,266,992</b> | <b>1,539,810</b> | <b>383,697</b> | <b>715,956</b> | <b>1,446,743</b> | <b>662,268</b> |

Previous FY Total Annual Budget Payments 9,448,287  
 Annual Payments % Change 6.68%

Total Annual SCR911 Budget Change 6.68%

Total FY 2024/25 Changes 631,049

32,508 60,657 122,571 56,109

**COST SHARING SCHEDULE cont.**

|  | Total             | County           | Capitola       | Santa Cruz       | Watsonville      | Fire           | Ambulance      | Hollister        | San Benito     |
|--|-------------------|------------------|----------------|------------------|------------------|----------------|----------------|------------------|----------------|
| <b>TOTAL ANNUAL BUDGET</b>             | <b>10,079,336</b> | <b>2,417,090</b> | <b>646,781</b> | <b>2,266,992</b> | <b>1,539,810</b> | <b>383,697</b> | <b>715,956</b> | <b>1,446,743</b> | <b>662,268</b> |
| Santa Cruz City Rent                   | 23,279            | 0                | 0              | 23,279           | 0                | 0              | 0              | 0                | 0              |
| Reimbursements - Users                 | 38,640            | 0                | 0              | 4,761            | 3,068            | 30,811         | 0              | 0                | 0              |
| Reimbursements - Fire/EMS GIS          | 140,000           | 0                | 0              | 23,533           | 15,162           | 35,448         | 65,856         | 0                | 0              |
| Reimbursements - SCMRS Mobile Support  | 84,441            |                  |                | 3,732            | 533              | 15,462         | 10,663         | 36,056           | 17,994         |
| SCMRS                                  | 804,694           | 301,581          | 46,512         | 302,300          | 154,301          |                |                |                  |                |
| <b>Total Actual Charges FY 2024/25</b> | <b>11,170,390</b> | <b>2,718,671</b> | <b>693,293</b> | <b>2,624,598</b> | <b>1,712,875</b> | <b>465,418</b> | <b>792,476</b> | <b>1,482,800</b> | <b>680,262</b> |
| FY 2023/24                             |                   | 2,551,704        | 664,823        | 2,524,657        | 1,646,618        | 408,765        | 729,204        | 1,341,854        | 612,920        |
| \$ 10,480,545.20                       |                   | 6.54%            | 4.28%          | 3.96%            | 4.02%            | 13.86%         | 8.68%          | 10.50%           | 10.99%         |

## FIRE DISTRICT COST SHARING PLAN

Total Annual Authority Budget \$10,079,336  
 Fire District Share \$383,697

| <u>Fire Service</u>  | <u>Dist. %</u> | <u>Annual Charge</u>                  |                       | <u>Total Charges</u>                   |                 |                                     |
|--|----------------|---------------------------------------|-----------------------|--|-----------------|-------------------------------------|
|  |                | <u>Basic Services</u>                 | <u>Other Services</u> | <u>Basic and TelCo</u>                 | <u>Misc</u>     |                                     |
| Ben Lomond   | 3.87%          | \$14,866                              | \$0                   | \$14,866                               |                 |                                     |
| Boulder Creek  | 8.31%          | \$31,878                              | \$1,140               | \$33,018                               |                 |                                     |
| Brancliffe   | 0.00%          | \$0                                   | \$0                   | \$0                                    |                 |                                     |
| Central  | 63.15%         | \$242,315                             | \$22,500              | \$264,815                              |                 |                                     |
| Felton   | 5.30%          | \$20,348                              | \$0                   | \$20,348                               |                 |                                     |
| Scotts Valley  | 17.68%         | \$67,843                              | \$0                   | \$67,843                               |                 |                                     |
| Zayante  | 1.68%          | \$6,446                               | \$0                   | \$6,446                                |                 |                                     |
| <b>Totals</b>  | <b>100.00%</b> | <b>\$383,697</b>                      | <b>\$23,640</b>       | <b>\$407,337</b>                       |                 |                                     |
| Santa Cruz   | NA             | NA                                    |                       |  |                 |                                     |
| Watsonville  | NA             | NA                                    |                       |  |                 |                                     |
| AMR  | NA             | NA                                    |                       |  |                 |                                     |
| <u>Fire Service</u>  | <u>Dist. %</u> | <u>Hiplink and Firespatch Website</u> |                       | <u>Technology Reimbursements (GIS)</u> |                 | <u>FY 24/25 Grand Total Charges</u> |
| Ben Lomond   | 1.85%          | \$278                                 | \$278                 | \$1,373                                | \$533           | \$17,051                            |
| Boulder Creek  | 3.97%          | \$596                                 | \$596                 | \$2,945                                | \$533           | \$37,092                            |
| Brancliffe   | 0.00%          | \$0                                   | \$0                   | \$0                                    | \$0             | \$0                                 |
| Central  | 30.19%         | \$4,529                               | \$4,529               | \$22,386                               | \$7,464         | \$34,380                            |
| Felton   | 2.54%          | \$380                                 | \$380                 | \$1,880                                | \$533           | \$2,793                             |
| Scotts Valley  | 8.45%          | \$1,268                               | \$1,268               | \$6,268                                | \$5,865         | \$13,401                            |
| Zayante  | 0.80%          | \$120                                 | \$120                 | \$596                                  | \$533           | \$1,249                             |
| <b>Sub-totals</b>  | <b>47.81%</b>  | <b>\$7,171</b>                        | <b>\$7,171</b>        | <b>\$35,448</b>                        | <b>\$15,462</b> | <b>\$58,081</b>                     |
| Santa Cruz   | 31.74%         | \$4,761                               | \$4,761               | \$23,533                               | \$3,732         | \$32,027                            |
| Watsonville  | 20.45%         | \$3,068                               | \$3,068               | \$15,162                               | \$533           | \$18,763                            |
| Additional Services  |                | \$15,000                              | \$15,000              |  |                 | \$22,500                            |
| Hiplink, FireDispatch, CAD Interfaces (Fire RMS, Tablet Command) |                |                                       |                       |  |                 |                                     |
| <b>TOTAL FIRE</b>  | <b>100.00%</b> | <b>\$15,000.00</b>                    | <b>\$15,000.00</b>    | <b>\$74,144.00</b>                     | <b>\$15,462</b> | <b>\$104,606</b>                    |
| <b>AMR</b>   |                |                                       |                       | <b>\$65,856.00</b>                     | <b>\$10,663</b> | <b>\$76,519</b>                     |
|  |                |                                       |                       | <b>\$140,000</b>                       |                 | <b>\$592,727</b>                    |



**SCHEDULE OF PAYMENTS**

|  | Total             | County           | Capitola       | Santa Cruz       | Watsonville      | Fire           | Ambulance      | Hollister        | San Benito     |
|--|-------------------|------------------|----------------|------------------|------------------|----------------|----------------|------------------|----------------|
| <b>Operations - 9-1-1</b>              |                   |                  |                |                  |                  |                |                |                  |                |
| Operational Billing                    | 8,688,940         | 2,020,088        | 551,184        | 1,916,570        | 1,338,969        | 342,258        | 638,633        | 1,290,496        | 590,744        |
| EOC Rent                               | 23,279            |                  |                | 23,279           |                  |                |                |                  |                |
| User Reimbursements                    | 38,640            | 0                | 0              | 4,761            | 3,068            | 30,811         | 0              | 0                | 0              |
| Fire/EMS Tech Reimbursements           | 140,000           | 0                | 0              | 23,533           | 15,162           | 35,448         | 65,856         | 0                | 0              |
| Cost Sharing Adjustment                |                   | (277,103)        | (63,314)       | 8,453            | (14,570)         | 41,439         | 77,323         | 156,248          | 71,525         |
| Sub total                              | 8,890,858         | 1,742,985        | 487,870        | 1,976,596        | 1,342,629        | 449,956        | 781,812        | 1,446,743        | 662,268        |
| <b>Operations - SCMRS</b>              |                   |                  |                |                  |                  |                |                |                  |                |
| SCMRS                                  | 84,441            | 0                | 0              | 3,732            | 533              |                |                |                  |                |
| SCMRS                                  | 804,694           | 301,581          | 46,512         | 302,300          | 154,301          | 0              | 0              | 0                | 0              |
| Sub total                              | 889,135           | 301,581          | 46,512         | 306,032          | 154,835          |                |                |                  |                |
| <b>Total Operational Billing</b>       | 9,779,993         | 2,044,566        | 534,382        | 2,282,628        | 1,497,464        | 449,956        | 781,812        | 1,446,743        | 662,268        |
| <b>Debt Service</b>                    |                   |                  |                |                  |                  |                |                |                  |                |
| Capital                                |                   |                  |                |                  |                  |                |                |                  |                |
|  | 641,397           | 318,104          | 69,331         | 170,748          | 83,212           |                |                |                  |                |
|  | 749,000           | 356,000          | 89,581         | 171,222          | 132,199          |                |                |                  |                |
| <b>Total</b>                           | <b>11,170,390</b> | <b>2,718,671</b> | <b>693,293</b> | <b>2,624,598</b> | <b>1,712,875</b> | <b>465,418</b> | <b>792,476</b> | <b>1,482,800</b> | <b>660,262</b> |
| 6/15 - 1st Qtr Operations 9-1-1 (35%)  | 1,942,528         | 610,045          | 170,754        | 691,808          | 469,920          |                |                |                  |                |
| 6/15 - 1st Qtr Operations SCMRS (35%)  | 283,136           | 105,553          | 16,279         | 107,111          | 54,192           |                |                |                  |                |
| 7/1 - 1st Half User Fees (50%)         | 628,947           |                  |                |                  |                  | 232,709        | 396,238        | 741,400          | 340,131        |
| 9/15 - 1st Half Capital (50%)          | 374,500           | 178,000          | 44,790         | 85,611           | 66,099           |                |                |                  |                |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           |                |                |                  |                |
| 9/15 - 1st Half Debt Service (50%)     | 320,698           | 152,428          | 38,356         | 73,312           | 56,603           |                |                |                  |                |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           |                |                |                  |                |
| 9/15 - 2nd Qtr Operations 9-1-1 (25%)  | 1,387,520         | 435,746          | 121,967        | 494,149          | 335,657          |                |                |                  |                |
| 9/15 - 2nd Qtr Operations SCMRS (25%)  | 202,240           | 75,395           | 11,628         | 76,508           | 38,709           |                |                |                  |                |
| 12/15 - 3rd Qtr Operations 9-1-1 (25%) | 1,387,520         | 435,746          | 121,967        | 494,149          | 335,657          |                |                |                  |                |
| 12/15 - 3rd Qtr Operations SCMRS (25%) | 202,240           | 75,395           | 11,628         | 76,508           | 38,709           |                |                |                  |                |
| 1/15 - 2nd Half User Fees (50%)        | 628,947           |                  |                |                  |                  | 232,709        | 396,238        | 741,400          | 340,131        |
| 3/15 - 2nd Half Capital (50%)          | 374,500           | 178,000          | 44,790         | 85,611           | 66,099           |                |                |                  |                |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           |                |                |                  |                |
| 3/15 - 2nd Half Debt Service (50%)     | 320,698           | 152,428          | 38,356         | 73,312           | 56,603           |                |                |                  |                |
|  |                   | 47.53%           | 11.96%         | 22.86%           | 17.65%           |                |                |                  |                |
| 3/15 - 4th Qtr Operations 9-1-1 (15%)  | 832,512           | 261,448          | 73,180         | 296,489          | 201,394          |                |                |                  |                |
| 3/15 - 4th Qtr Operations SCMRS (15%)  | 121,344           | 45,237           | 6,977          | 45,905           | 23,225           |                |                |                  |                |
| <b>Total</b>                           | <b>9,007,329</b>  |                  |                |                  |                  |                |                |                  |                |

**SANTA CRUZ METRO RECORDS MANAGEMENT SYSTEM  
OPERATING BUDGET - EXPENSES (700690)**

| Acct #                       | Description                         | Adopted<br>FY 23 24 | Mid Year<br>Adjustment | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|------------------------------|-------------------------------------|---------------------|------------------------|-------------------------|-------------------------|
| 51000                        | Regular Pay                         | 314,874             |                        | 282,174                 | 314,874                 |
| 51005                        | Overtime                            | 1,000               |                        | 419                     | 1,000                   |
| 52010                        | Medicare, OASDI                     | 3,750               |                        | 4,002                   | 3,750                   |
| 52015                        | Retirement (PERS)                   | 53,831              |                        | 51,712                  | 58,348                  |
| 53010                        | Insurance and Benefits              | 41,866              |                        | 41,764                  | 41,866                  |
| 53015                        | Unemployment                        | 850                 |                        | 378                     | 850                     |
| 54010                        | Workers Compensation                | 4,075               |                        | 1,023                   | 4,075                   |
| 51010                        | Extra Help                          | 0                   |                        | 0                       | 4,000                   |
| <b>Total Salary/Benefits</b> |                                     | <b>420,245</b>      | <b>0</b>               | <b>381,472</b>          | <b>428,763</b>          |
| 61221                        | Telephone and Telegraph             | 1,700               |                        | 5,269                   | 7,050                   |
| 61312                        | Inventoriable Items                 | 3,600               |                        | 3,600                   | 3,600                   |
| 61730                        | Maintenance/System                  | 88,200              |                        | 46,738                  | 52,800                  |
| 62111                        | Misc. Expenses/Svs.                 | 1,000               |                        | 0                       | 1,000                   |
| 62217                        | Non-Inventory Items                 | 1,000               |                        | 500                     | 1,000                   |
| 62218                        | Paper                               | 500                 |                        | 500                     | 500                     |
| 62219                        | Computer Software                   | 7,550               |                        | 7,059                   | 20,116                  |
| 62223                        | Supplies                            | 1,000               |                        | 102                     | 1,000                   |
| 62301                        | Accounting/Audit Fees               | 2,000               |                        | 1,400                   | 2,000                   |
| 62325                        | Data Processing Charges             | 0                   |                        | 0                       | 215,513                 |
| 62365                        | Managment Services/In. Overhead     | 48,224              |                        | 48,224                  | 48,224                  |
| 62381                        | Professional Services               | 100,000             |                        | 89,811                  | 150,000                 |
| 62420                        | Legal Notices/Publications          | 500                 |                        | 83                      | 500                     |
| 62914                        | Training                            | 5,000               |                        | 130                     | 5,000                   |
| 62926                        | Mileage                             | 3,000               |                        | 1,226                   | 2,000                   |
| 62928                        | Travel                              | 3,000               |                        | 1,735                   | 4,000                   |
| 62930                        | Registration                        | 4,000               |                        | 1,100                   | 4,000                   |
| 98700                        | Approp for Contingency              | 0                   |                        | 0                       | 0                       |
| <b>CAPITAL PROJECT</b>       |                                     |                     |                        |                         |                         |
| 86204                        | Capital Expenses - RMS Debt Service | 169,938             | -169,938               | 0                       | 0                       |
|                              | Capital Expenses                    | 0                   |                        | 0                       |                         |
| <b>Total Serv./Supp.</b>     |                                     | <b>440,212</b>      | <b>-169,938</b>        | <b>207,478</b>          | <b>518,303</b>          |
| <b>TOTAL EXPENSES</b>        |                                     | <b>860,457</b>      | <b>-169,938</b>        | <b>588,950</b>          | <b>947,066</b>          |

Santa Cruz Metro Records Management System  
**OPERATING BUDGET - REVENUE (700690)**

| Acct # | Description                      | Adopted<br>FY 23 24 | Mid Year<br>Adjustment | Est. Actual<br>FY 23 24 | Preliminary<br>FY 24 25 |
|--------|----------------------------------|---------------------|------------------------|-------------------------|-------------------------|
| 40430  | Interest                         | 1,200               |                        | 7,683                   | 5,000                   |
| 41654  | Employee Medical Charges         | 500                 |                        | 2,837                   | 500                     |
| 42384  | Other Revenue (MDC/Other Users)  | 54,087              |                        | 365,024                 | 84,441                  |
| 42044  | Member Contributions             | 804,670             | -169,938               | 634,731                 | 804,694                 |
|        |                                  | 0                   |                        | 0                       | 0                       |
|        | Santa Cruz                       | 247,243             | -62,973                | 184,270                 | <b>220,099</b>          |
|        | SC In Car Support                | 82,201              |                        | 82,201                  | <b>82,201</b>           |
|        | Capitola                         | 48,924              | -12,945                | 35,979                  | <b>46,512</b>           |
|        | Watsonville                      | 132,054             |                        | 132,054                 | <b>154,301</b>          |
|        | SC County                        | 294,247             | -94,020                | 200,227                 | <b>301,581</b>          |
|        | SCMRS MDC Hardware Maintenance   | 82,201              |                        |                         |                         |
| 42384  | Other Revenue (MDC /Other Users) | 54,087              |                        | 54,087                  | 84,441                  |
|        | Ben Lomond Fire Reimbursement    | 520                 |                        |                         | 533                     |
|        | Boulder Creek Fire Reimbursement | 520                 |                        |                         | 533                     |
|        | Branciforte Fire Reimbursement   | 1,040               |                        |                         | 0                       |
|        | Central Fire Reimbursement       | 7,281               |                        |                         | 7,464                   |
|        | Felton Fire Reimbursement        | 520                 |                        |                         | 533                     |
|        | Santa Cruz Fire Reimbursement    | 3,640               |                        |                         | 3,732                   |
|        | Scotts Valley Fire Reimbursement | 4,681               |                        |                         | 5,865                   |
|        | Watsonville Fire Reimbursement   | 520                 |                        |                         | 533                     |
|        | Zayante Fire Reimbursement       | 520                 |                        |                         | 533                     |
|        | AMR (Santa Cruz) Reimbursement   | 10,401              |                        |                         | 10,663                  |
|        | AMR (San Benito) Reimbursement   | 520                 |                        |                         | 533                     |
|        | San Benito Sheriff Reimbursement | 6,241               |                        |                         | 17,460                  |
|        | Hollister Police Reimbursement   | 17,162              |                        |                         | 35,523                  |
|        | Hollister Fire Reimbursement     | 520                 |                        |                         | 533                     |
|        | <b>Revenue Subtotal</b>          | <b>860,457</b>      | <b>-169,938</b>        | <b>1,010,275</b>        | <b>894,635</b>          |
|        | Revenue Less Expenses            |                     |                        | 421,325                 | 52,431                  |
|        | <b>TOTAL REVENUE</b>             | <b>860,457</b>      |                        | <b>1,010,275</b>        | <b>947,066</b>          |

Annual SCMRS Budget Change from Previous FY 10.07%

Justification is offered for accounts in which more than \$5,000 in expenses or revenue is anticipated.

**FY 2024/2025 OPERATING BUDGET JUSTIFICATION  
EXPENSES  
Salaries and Benefits**

|              |   |                     |
|--------------|---|---------------------|
| <b>51000</b> | <b>Regular Salaries</b>   | <b>\$ 4,982,473</b> |
|              | This funds the full year of operations for all authorized positions (46 FTE Dispatchers and 14 FTE Admin staff including a 10% vacancy factor). The funding includes COLAs negotiated with Operating Engineers Local 3 for the new 2024-2027 MOU.   |                     |
| <b>51005</b> | <b>Overtime Pay</b>   | <b>\$ 596,270</b>   |
|              | This estimates the cost of overtime based upon recent actual experience and continuing to be understaffed for most of FY 2024/25. It also includes additional overtime needed to support training of new dispatcher staff.  |                     |
| <b>51010</b> | <b>Extra Help</b>   | <b>\$ 100,000</b>   |
|              | This account funds Extra Help Dispatchers and Interns.  |                     |
| <b>51040</b> | <b>Differential Pay</b>   | <b>\$ 160,000</b>   |
|              | This account will fund Night Shift Premium costs for actual dispatcher hours worked between 6:00 pm and 6:00 am as well as On Call Pay per our MOU agreement.   |                     |
| <b>52010</b> | <b>Medicare Taxes</b>   | <b>\$ 84,000</b>    |
|              | This funds Medicare taxes based upon the Federal employer rate of 1.45% of payroll for full-time, PERS covered employees and 7.65% of payroll for Extra-Help, non PERS covered employees.   |                     |
| <b>52015</b> | <b>Retirement</b>   | <b>\$ 988,020</b>   |
|              | This estimates the actual cost of participation in the PERS retirement system based upon our employer rate for each of our three CalPERS retirement plans. Rates for 2@55 (27.6% of our employees) = 12.52% plus underfunded liability of \$574,039, 2@60 = 10.15% (5.2% of our employees), and 2@62 = 7.87% (65.5% of our employees).  |                     |
| <b>53010</b> | <b>Insurance and Benefits</b>   | <b>\$ 1,309,122</b> |
|              | This estimates the costs of the Group Health Insurance program (based upon dependant data from work force demographics) which includes all health, dental, vision, life, long term disability, and employee assistance coverage (including associated plan FY 2024/25 administration fees) in accordance with the limits as specified within Policy No. 1300 (Benefits) and the MOU. Partial, off-setting revenue received is deposited into Revenue Acct. No. 1654 - Employee Medical Charges from Authority employees who are "over the cap". |                     |
| <b>53015</b> | <b>Unemployment</b>   | <b>\$ 14,700</b>    |
|              | Funds from this account will be used to pay the standard unemployment tax (4% of the first \$7,000 paid to each employee).  |                     |
| <b>54010</b> | <b>Worker's Compensation</b>  | <b>\$ 39,527</b>    |
|              | based upon the Public Safety Dispatcher (Clerical) calculated rate from SDRMA.  |                     |

**FY 2024/2025 OPERATING BUDGET JUSTIFICATION**  
**Services and Supplies**

|              |   |           |                |
|--------------|---|-----------|----------------|
| <b>61215</b> | <b>Radio Services</b>   | <b>\$</b> | <b>26,383</b>  |
|              | This account funds the full year of radio service maintenance for all Authority Radio equipment.  |           |                |
| <b>61221</b> | <b>Telephone and Telegraph</b>  | <b>\$</b> | <b>86,000</b>  |
|              | This estimates the equipment, line, toll, and message rate phone charges for the administrative and operational phone lines and service charges for cellular phones. Funds from this account will also be used to fund all lease line radio circuit charges at the primary and alternate site based upon the actual costs of the installed lines.   |           |                |
| <b>61312</b> | <b>Inventoriable Items</b>  | <b>\$</b> | <b>30,000</b>  |
|              | Center. This year's funding includes computers for administrative staff and the dispatch center (these are purchased under a lease with \$1 buyout options to normalize spending and maintain reliable modern computers), chairs, a printer and tablet, and monitor stands for the San Benito County backup center.   |           |                |
| <b>61535</b> | <b>Other Insurance</b>  | <b>\$</b> | <b>140,766</b> |
|              | This account includes the S.D.R.M.A. estimated amount to fund all General Commercial Liability, Public Officials Errors and Omissions, Employment Practices Liability, Property and Equipment, and Dispatcher/9-1-1 Errors and Omissions Insurance coverage. This account also funds an additional \$5 million commercial umbrella policy rider and Rental Interruption Insurance (per Auditor recommendation). The cost includes a 5% discount for multiple policies (Workers Comp   |           |                |
| <b>61730</b> | <b>Maint/Other Equipment (Systems)</b>  | <b>\$</b> | <b>574,243</b> |
|              | Funds from this account will be used to pay the annual maintenance costs to cover all components of our Premier One Computer-Aided-Dispatch System, PulsePoint System, Digital Paging Interface, scheduling software, voice recorder, ESRI GIS system, edge security appliance, backup appliance, and Emergency Medical Dispatch software.  |           |                |
| <b>61845</b> | <b>Maint/Structure and Grounds</b>  | <b>\$</b> | <b>122,580</b> |
|              | Landscape, and Janitorial. The final budget includes a critical repair for the Authority's Generator (two projects totalling \$24,000) and major service for the now 10-years old UPS (\$26,600). Some items in the preliminary budget have been removed in anticipation of next year's facilities assessment which will be used to identify and prioritize facilities projects. The Authority currently has undesignated fund balance resources which could be used to tackle any critical needs identified during FY 24/25. |           |                |
| <b>62111</b> | <b>Miscellaneous Non-Inventoriable Items</b>  | <b>\$</b> | <b>7,000</b>   |
|              | Funds from this account will be used to purchase chairs, keyboards, speakers, and headsets to support the Dispatch operation  |           |                |
| <b>62218</b> | <b>Paper</b>  | <b>\$</b> | <b>5,000</b>   |
|              | Funds in this account will be used to publish Operating and Training Manuals, Newsletters, Annual Reports, Meeting Minutes as well as other normal paper needs.   |           |                |

**FY 2024/2025 OPERATING BUDGET JUSTIFICATION**

**Services and Supplies (Cont.)**

|              |   |                   |
|--------------|---|-------------------|
| <b>62220</b> | <b>Computer Software</b>  | <b>\$ 105,360</b> |
|              | Software purchases and subscription services including productivity solutions, security solutions, scheduling software, document management, backup software, and more.   |                   |
| <b>62223</b> | <b>Supplies</b>   | <b>\$ 26,500</b>  |
|              | heretofore covered within another account. The estimate also takes into account the need for training supplies, binders, specialized duplicating, training aids, facility replacement items and all other small supply items. This amount has been increased in FY 2024/25 from \$20,000 to \$26,500. (In FY 2012/13 \$25,000 was budgeted in this account but it was cut after that; inflation is affecting our ability to stay within the lower amount.)                                    |                   |
| <b>62301</b> | <b>Auditing and Accounting</b>  | <b>\$ 35,000</b>  |
|              | Estimated based upon current year per check payroll charges and the anticipated cost of a one year audit.   |                   |
| <b>62325</b> | <b>Data Processing Charges</b>  | <b>\$ -</b>       |
|              | This account has been moved to the SCMRS budget   |                   |
| <b>62304</b> | <b>Attorney Fees</b>  | <b>\$ 12,000</b>  |
|              | It is anticipated there will be an increase of the Authority's need for the Attorney to review the JPA agreement, User agreements, employee job descriptoins, and Authority policy as outlined in the Strategic Plan  |                   |
| <b>62381</b> | <b>Professional Services</b>  | <b>\$ 44,495</b>  |
|              | Funds from this account will be used to fund anticipated charges associated with actuarial services and charges associated with the hiring process including background checks.   |                   |
| <b>62610</b> | <b>Rents and Leases (Structures)</b>  | <b>\$ 38,292</b>  |
|              | This account funds our space in Watsonville and Hollister for both of the Alternate Sites.  |                   |
| <b>62914</b> | <b>Education and Training</b>   | <b>\$ 12,000</b>  |
|              | Funds in this account will pay the costs associated with our on-site training events and selected off-site Seminars such as Motorola CAD training, CPR training for any new employee, the training of additional EMD Dispatchers, and Medical Priority Dispatch (MPSD) training tuition. This also funds tuition reimbursement for employees. This fund doesn't include tuition expenses for reimbursable training activities covered by the training allotment from the State of California. |                   |

**FY 2024/2025 OPERATING BUDGET JUSTIFICATION  
Services and Supplies (Cont.)**

|              |   |           |                |
|--------------|---|-----------|----------------|
| <b>62928</b> | <b>Travel</b>   | <b>\$</b> | <b>13,820</b>  |
|              | <p>site events. This fund doesn't include travel expenses for reimbursable training activities covered by the training allotment from the State of California.</p> <p>This year's proposed travel includes:</p> <ol style="list-style-type: none"><li>1. Attendance by Systems and Operations staff at the Annual Motorola Users Group Conference. This 4-day event is hosted by our CAD vendor and provides a forum for current Motorola CAD users to expand their knowledge of existing CAD software and to influence the design and development of future CAD software.</li><li>2. Attendance by Admin Staff members to management training events crucial for succession planning and professional development.</li></ol> |           |                |
| <b>63070</b> | <b>Utilities</b>  | <b>\$</b> | <b>110,000</b> |
|              | <p>This account will fund PG&amp;E, water, and garbage based upon our actual experience.</p>  |           |                |
| <b>98700</b> | <b>Contingency (Operating Budget)</b>   | <b>\$</b> | <b>387,698</b> |
|              | <p>This account includes the 4% reserve as required by the JPA Agreement.</p>   |           |                |

**FY 2024/2025 OPERATING BUDGET JUSTIFICATION  
REVENUE**

|              |  |                     |
|--------------|--|---------------------|
| <b>40430</b> | <b>Interest</b>  | <b>\$ 25,000</b>    |
|              | Contributions and are based upon historical experience and anticipated payment schedules.  |                     |
| <b>40440</b> | <b>Rents and Concessions</b>   | <b>\$ 117,851</b>   |
|              | Wireless, and Cruzio for one year of tower space rent based upon the terms of their Agreements (total of \$77,073) plus \$17,900 for PG&E Electrical reimbursement and \$22,362 for rental income from the EOC offices.  |                     |
| <b>41654</b> | <b>Medical Charges - Employees</b>   | <b>\$ 152,262</b>   |
|              | Funds in this account will be received from employees whose total monthly medical premiums exceed the negotiated amounts outlined in the MOU and policy.   |                     |
| <b>42047</b> | <b>Charges for Current Services</b>  | <b>\$ 3,208,665</b> |
|              | Funds in this account will be received from the Fire Districts, the County Paramedic Transportation Provider (AMR), the City of Hollister, and the County of San Benito. The amount is determined by the approved cost sharing formula, which sets Associate Member percentages based on Calls for Service (CFS) as measured by our CAD (during the model years as approved) and an approved Minimum Staffing Model.   |                     |
| <b>42044</b> | <b>Member Contributions</b>  | <b>\$ 5,480,276</b> |
|              | Funds in this account will be received from the four Member Agencies. The amounts for each Agency are calculated based upon the cost sharing formula approved in February 2022 and the calculation of CFS data (using the model years of 2019, 2020, and 2021 as required). Adjustments are also made to account for capital/debt service contributions and cost sharing adjustments necessary to arrive at each agency's appropriate percentage of Total Annual Budget (see <i>Cost Sharing Schedule, Actual to be Charged</i> ).   |                     |
| <b>42384</b> | <b>Other Revenue</b>   | <b>\$ 310,610</b>   |
|              | This account anticipates receiving \$105,862 in incidental fees from occasional and/or specialized users and recording reproduction charges. An additional \$14,340 in User Agency reimbursements for 1) CAD/Fire Station Alerting lease line charges and 2) County HSA reimbursements for a) support and distribution of ambulance provider performance reports, b) remote recording of Hospital to Medic communication lines, and c) remote CAD and recorder access. The account also anticipates receiving \$135,000 from All Member and User Agencies to support contracted GIS and mapping services and \$48,224 from SCMRS for Indirect Management Overhead charges. |                     |
| <b>NA</b>    | <b>Previous Year Budget Surplus</b>  | <b>\$ 409,673</b>   |
|              | Funds in this balance will be used to reduce Member Contributions.   |                     |
| <b>NA</b>    | <b>Previous Year Reserve Excess</b>  | <b>\$ 375,803</b>   |
|              | It is anticipated that the Operating Contingency for FY 2022/23 will remain positive, and as such, it will be used to reduce Member Contributions as required by our Joint Powers Agreement.   |                     |



**FY 2024/25 DEBT SERVICE BUDGET JUSTIFICATION  
EXPENSES**

|              |                                    |           |                |
|--------------|------------------------------------|-----------|----------------|
| <b>74110</b> | <b>Principal on Long Term Debt</b> | <b>\$</b> | <b>492,321</b> |
|--------------|------------------------------------|-----------|----------------|

This account will be used to fund Bond principal payments to the Bond Holders. The amount is determined by the Official Statement. Also included in this account is the eighth of 10 payments of principal for the Premeir One CAD mainframe and payments for the RMS project.

|              |                                   |           |                |
|--------------|-----------------------------------|-----------|----------------|
| <b>74425</b> | <b>Interest on Long Term Debt</b> | <b>\$</b> | <b>145,871</b> |
|--------------|-----------------------------------|-----------|----------------|

This account will be used to fund Bond principal payments to the Bond Holders. The amount is determined by the Official Statement. Also included in this account is the eighth of 10 payments for the Premeir One CAD mainframe and payments for the RMS project.

|              |                               |           |              |
|--------------|-------------------------------|-----------|--------------|
| <b>62345</b> | <b>Bond Paying Agent Fees</b> | <b>\$</b> | <b>3,205</b> |
|--------------|-------------------------------|-----------|--------------|

This account funds the annual administration fees to be paid to the Bond Trustee (Bank of New York). This account also funds the annual Rebate Calculation fee to be performed by Harrell and Associates.

|              |                                 |           |          |
|--------------|---------------------------------|-----------|----------|
| <b>40430</b> | <b>Interest/Excess Reserves</b> | <b>\$</b> | <b>-</b> |
|--------------|---------------------------------|-----------|----------|

Funds in this account will be used to off-set Debt Service payments.

|              |                             |           |                |
|--------------|-----------------------------|-----------|----------------|
| <b>40244</b> | <b>Member Contributions</b> | <b>\$</b> | <b>641,397</b> |
|--------------|-----------------------------|-----------|----------------|

Funds in this account will be collected from the four Member Agencies. The amounts for each Agency are calculated based upon the capital cost sharing percentages used to secure the Bonds. These amounts are partially off-set by additional User fees (see *Cost Sharing Schedule, Cost Sharing Adjustment*) and space rental payments (Santa Cruz City EOC and Verizon Wireless) collected and credited to the Operating Budget in order to arrive at each participating agency's appropriate percentage of Total Annual Budget (see *Cost Sharing Schedule, TOTAL ANNUAL BUDGET and Total Actual Charges*).

**FY 2024/25 CAPITAL BUDGET JUSTIFICATION  
EXPENSES**

|              |                          |           |                |
|--------------|--------------------------|-----------|----------------|
| <b>96204</b> | <b>Capital Equipment</b> | <b>\$</b> | <b>750,000</b> |
|--------------|--------------------------|-----------|----------------|

This funding is for initial payments on the dispatch radio consoles that may be procured under the County's Next Gen radio project

|              |                                 |           |          |
|--------------|---------------------------------|-----------|----------|
| <b>61854</b> | <b>Building Upgrades/Maint.</b> | <b>\$</b> | <b>-</b> |
|--------------|---------------------------------|-----------|----------|

**FY 2024/2025 CAPITAL BUDGET JUSTIFICATION  
REVENUE**

|              |                                 |           |              |
|--------------|---------------------------------|-----------|--------------|
| <b>40430</b> | <b>Interest/Excess Revenues</b> | <b>\$</b> | <b>1,000</b> |
|--------------|---------------------------------|-----------|--------------|

Funds in this account represent interest received on Member Contributions and are based upon historical experience and anticipated payment schedules. There will be no interest anticipated in this sub-object as no revenue will be collected to fund the first-year of the capital projects.

|              |                             |           |                |
|--------------|-----------------------------|-----------|----------------|
| <b>42044</b> | <b>Member Contributions</b> | <b>\$</b> | <b>749,000</b> |
|--------------|-----------------------------|-----------|----------------|

Funds in this account are typically collected from the four Member Agencies. The amounts for each Agency are calculated based upon the cost sharing percentages used to secure financing. These amounts are then partially off-set by additional User fees (see *Cost Sharing Schedule, Cost Sharing Adjustment*) collected and credited to the Operating Budget in order to arrive at each participating agency's appropriate percentage of Total Annual Budget (see *Cost Sharing Schedule, TOTAL ANNUAL BUDGET and Total Actual Charges*).

**SANTA CRUZ METROPOLITAN RECORDS SYSTEM (SCMRS)  
FY 2024/2025 OPERATING BUDGET JUSTIFICATION  
Salaries and Benefits**

|              |  |                   |
|--------------|--|-------------------|
| <b>51000</b> | <b>Regular Salaries</b>  | <b>\$ 314,874</b> |
|              | approved salary compensation for the funded position of one (1.0 FTE) Systems Division Manager, one (1.0 FTE) Senior Systems Technician, and 0.25 FTE of the General Manager due to the ongoing RMS implementation   |                   |
| <b>52015</b> | <b>Retirement</b>  | <b>\$ 58,348</b>  |
|              | This estimates the actual cost of participation in the PERS retirement system for the personnel assigned and working on the SCMRS program. The amount is based upon the Authority employer rate schedule of 11.47% plus a share of the agency's underfunded accrued liability (\$19,974.70 this year).                         |                   |
| <b>53010</b> | <b>Insurance and Benefits</b>  | <b>\$ 41,866</b>  |
|              | This estimates the costs of the Group Health Insurance program (based upon dependant data from the 2.5 currently funded employees) which includes all health, dental, vision, drug, life, long term disability, and employee assistance coverage in accordance with the limits as specified within Policy No. 1300 (Benefits). |                   |

**Services and Supplies**

|              |   |                   |
|--------------|---|-------------------|
| <b>61730</b> | <b>Maintenance/Systems</b>  | <b>\$ 52,800</b>  |
|              | This account funds annual hardware and software maintenance charges for RMS, RadiolP (network management/VPN software), Cradlepoint (mobile routers), and Track-It.                             |                   |
| <b>61730</b> | <b>Software</b>   | <b>\$ 20,116</b>  |
|              | The software budget funds endpoint protection and remote management software solutions as well as miscellaneous productivity software and a small cushion for unanticipated software purchases. |                   |
| <b>62325</b> | <b>Data Processing Charges</b>  | <b>\$ 215,513</b> |
|              | and use of the Law Enforcement Message Switch system used to access State and National Crime Informational databases and other local systems.   |                   |
| <b>62365</b> | <b>Management Services/Overhead</b>   | <b>\$ 48,224</b>  |
|              | Funds in this account will be used to compensate the Authority for staff  |                   |
| <b>62381</b> | <b>Professional Services</b>  | <b>\$ 150,000</b> |
|              | To support the RMS replacement endeavor, funding for a consultant to provide project management support is requested. Attorney fees are also paid from this sub-object.                         |                   |
| <b>62914</b> | <b>Training</b>   | <b>\$ 5,000</b>   |
|              | Funds requested in this category support SCMRS staff attending training related to new or upgraded systems, mostly related to the new RMS.  |                   |

|              |                     |           |          |
|--------------|---------------------|-----------|----------|
| <b>86204</b> | <b>Fixed Assets</b> | <b>\$</b> | <b>-</b> |
|--------------|---------------------|-----------|----------|

**SANTA CRUZ METROPOLITAN RECORDS SYSTEM (SCMRS)  
FY 2024/2025 OPERATING BUDGET JUSTIFICATION  
REVENUE**

|              |                 |           |              |
|--------------|-----------------|-----------|--------------|
| <b>40430</b> | <b>Interest</b> | <b>\$</b> | <b>5,000</b> |
|--------------|-----------------|-----------|--------------|

Funds in this account represent interest received and are based upon historical experience and anticipated payment schedules.

|              |                             |           |                |
|--------------|-----------------------------|-----------|----------------|
| <b>42044</b> | <b>Member Contributions</b> | <b>\$</b> | <b>804,694</b> |
|--------------|-----------------------------|-----------|----------------|

Funds in this account will be received from the four Participants. The amounts for each participant are calculated based upon the criteria outlined in Policy 334 are adjusted tri-annually in accordance with this policy and the provisions of the SCMRS Agreement.

|              |                      |           |               |
|--------------|----------------------|-----------|---------------|
| <b>41654</b> | <b>Other Revenue</b> | <b>\$</b> | <b>84,441</b> |
|--------------|----------------------|-----------|---------------|

Funds in this account are received from other User Agencies to reimburse personnel costs in support of the P1 Mobile Data Computer program and system participation agreements as well as for CLETS-access charges (Law Users only).

|           |                              |           |          |
|-----------|------------------------------|-----------|----------|
| <b>NA</b> | <b>Fund Balance Transfer</b> | <b>\$</b> | <b>-</b> |
|-----------|------------------------------|-----------|----------|

The fund balance at the close of FY 2022/2023 was \$52,431 and it is not projected to be used in FY 2023/2024

|           |                                   |           |               |
|-----------|-----------------------------------|-----------|---------------|
| <b>NA</b> | <b>Previous FY Budget Surplus</b> | <b>\$</b> | <b>52,431</b> |
|-----------|-----------------------------------|-----------|---------------|

Excess funds may be applied to offset expenses in the upcoming fiscal year. While it is projected that there will be excess funds available this year, it is recommended to save those in the fund balance to help offset costs associated with the RMS project.



DATE: May 23, 2024  
TO: Santa Cruz Regional 9-1-1 Board of Directors  
FROM: Amethyst Uchida, General Manager  
SUBJECT: Item 7.3 - Approve Master Salary Schedule for 2024/2025

**RECOMMENDATION:**

**Approve an updated Master Salary Schedule reflecting pay changes for represented employees. This document contains pay schedules for all classifications for calendar years 2024 through 2026.**

**BACKGROUND AND DISCUSSION:**

This Master Salary Schedule provides a single document to meet the requirements of a publicly available pay schedule in providing information about public employee pay at Santa Cruz Regional 9-1-1. All positions at the Authority are included in this document: executive (General Manager), unrepresented (exempt and non-exempt administrative staff positions), and represented (dispatcher and dispatcher assistant positions). This update has been completed to reflect changes to pay as negotiated through the proposed 2024-2027 Memorandum of Understanding (MOU). The Master Salary Schedule, containing at least five (5) years of salary information, will be available on the Authority's website. The attached represents updates pertaining to represented classifications for 2024, 2025, and 2026.

Changes to the Salary Schedule in this revision include: a 1% market-rate salary adjustment and a 1% cost of living increase effective July 6, 2024; a 2% cost of living increase effective January 4, 2025; and a 3% cost of living increase effective July 5, 2025; and a 3.5% cost of living increase effective July 4, 2026 for all positions covered by the MOU with Operating Engineers 3 (all dispatcher positions).

The passage of this item is dependent on the Board of Directors ratification of the 2024-2027 MOU with OE3 on today's consent agenda, item 6.7.

**FISCAL IMPACT:**

The fiscal impact of these pay increases is projected as \$147,189.37 in the SCR9-1-1 Operating Budget for Fiscal Year 2024/2025. Funds are appropriated in the FY 2024/2025 budget recommended for adoption under Board Item 7.2 from this current meeting packet.

**Santa Cruz Regional 9-1-1 Master Salary Schedule**

**Date Revised: 5/15/2024**

**Date Approved: 5/23/2024**

**Unrepresented Management (Exempt) Employees**

FOR YEAR 2024

| Title           | Step | Hourly  | Monthly     | Annual       | Effective Date | Orig. Date Approved |
|-----------------|------|---------|-------------|--------------|----------------|---------------------|
| General Manager | 1    | \$78.58 | \$13,620.65 | \$163,447.75 | 10/26/2024     | 10/28/2021          |
|                 | 2    | \$82.51 | \$14,301.68 | \$171,620.14 | 10/26/2024     | 10/28/2021          |
|                 | 3    | \$86.64 | \$15,016.76 | \$180,201.14 | 10/26/2024     | 10/28/2021          |
|                 | 4    | \$90.97 | \$15,767.60 | \$189,211.20 | 10/26/2024     | 10/28/2021          |

| Title                            | Pay Rate - Hourly |         | Pay Rate - Monthly |             | Pay Rate - Annual |              | Effective Date | Orig. Date Approved |
|----------------------------------|-------------------|---------|--------------------|-------------|-------------------|--------------|----------------|---------------------|
|                                  | MIN               | MAX     | MIN                | MAX         | MIN               | MAX          |                |                     |
| Assistant General Manager        | \$55.26           | \$73.86 | \$9,578.40         | \$12,802.40 | \$114,940.80      | \$153,628.80 | 1/6/2024       | 5/25/2023           |
| Operations Division Manager      | \$50.10           | \$66.96 | \$8,684.00         | \$11,606.40 | \$104,208.00      | \$139,276.80 | 1/6/2024       | 5/25/2023           |
| Systems Division Manager         | \$51.41           | \$68.71 | \$8,911.07         | \$11,909.73 | \$106,932.80      | \$142,916.80 | 1/6/2024       | 5/25/2023           |
| P.S. Comm Operations Coordinator | \$44.42           | \$59.37 | \$7,699.47         | \$10,290.80 | \$92,393.60       | \$123,489.60 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Systems Coordinator   | \$44.12           | \$58.96 | \$7,647.47         | \$10,219.73 | \$91,769.60       | \$122,636.80 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Operations Supervisor | \$43.58           | \$58.25 | \$7,553.87         | \$10,096.67 | \$90,646.40       | \$121,160.00 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Systems Supervisor    | \$43.28           | \$57.85 | \$7,501.87         | \$10,027.33 | \$90,022.40       | \$120,328.00 | 1/6/2024       | 5/25/2023           |

**Unrepresented (Non-Exempt) Employees**

FOR YEAR 2024

| Title                     | Step | Hourly  | Monthly    | Annual      | Effective Date | Orig. Date Approved |
|---------------------------|------|---------|------------|-------------|----------------|---------------------|
| Office Supervisor         | 1    | \$29.97 | \$5,194.80 | \$62,337.60 | 1/6/2024       | 7/28/2022           |
|                           | 2    | \$31.46 | \$5,453.07 | \$65,436.80 | 1/6/2024       | 7/28/2022           |
|                           | 3    | \$33.04 | \$5,726.93 | \$68,723.20 | 1/6/2024       | 7/28/2022           |
|                           | 4    | \$34.69 | \$6,012.93 | \$72,155.20 | 1/6/2024       | 7/28/2022           |
|                           | 5    | \$36.42 | \$6,312.80 | \$75,753.60 | 1/6/2024       | 7/28/2022           |
|                           | 6    | \$38.24 | \$6,628.27 | \$79,539.20 | 1/6/2024       | 7/28/2022           |
|                           | 7    | \$40.16 | \$6,961.07 | \$83,532.80 | 1/6/2024       | 7/28/2022           |
|                           | 8    | \$42.16 | \$7,307.73 | \$87,692.80 | 1/6/2024       | 7/28/2022           |
| Senior Systems Technician | 1    | \$33.88 | \$5,872.53 | \$70,470.40 | 1/6/2024       | 7/28/2022           |
|                           | 2    | \$35.57 | \$6,165.47 | \$73,985.60 | 1/6/2024       | 7/28/2022           |
|                           | 3    | \$37.35 | \$6,474.00 | \$77,688.00 | 1/6/2024       | 7/28/2022           |
|                           | 4    | \$39.22 | \$6,798.13 | \$81,577.60 | 1/6/2024       | 7/28/2022           |
|                           | 5    | \$41.18 | \$7,137.87 | \$85,654.40 | 1/6/2024       | 7/28/2022           |
|                           | 6    | \$43.24 | \$7,494.93 | \$89,939.20 | 1/6/2024       | 7/28/2022           |
|                           | 7    | \$45.40 | \$7,869.33 | \$94,432.00 | 1/6/2024       | 7/28/2022           |
|                           | 8    | \$47.67 | \$8,262.80 | \$99,153.60 | 1/6/2024       | 7/28/2022           |
| Systems Technician        | 1    | \$29.80 | \$5,165.33 | \$61,984.00 | 1/6/2024       | 5/25/2023           |
|                           | 2    | \$31.29 | \$5,423.60 | \$65,083.20 | 1/6/2024       | 5/25/2023           |
|                           | 3    | \$32.85 | \$5,694.00 | \$68,328.00 | 1/6/2024       | 5/25/2023           |
|                           | 4    | \$34.50 | \$5,980.00 | \$71,760.00 | 1/6/2024       | 5/25/2023           |
|                           | 5    | \$36.22 | \$6,278.13 | \$75,337.60 | 1/6/2024       | 5/25/2023           |
|                           | 6    | \$38.03 | \$6,591.87 | \$79,102.40 | 1/6/2024       | 5/25/2023           |
|                           | 7    | \$39.93 | \$6,921.20 | \$83,054.40 | 1/6/2024       | 5/25/2023           |
|                           | 8    | \$41.93 | \$7,267.87 | \$87,214.40 | 1/6/2024       | 5/25/2023           |
| GIS Technician            | 1    | \$29.80 | \$5,165.33 | \$61,984.00 | 1/6/2024       | 5/25/2023           |
|                           | 2    | \$31.29 | \$5,423.60 | \$65,083.20 | 1/6/2024       | 5/25/2023           |
|                           | 3    | \$32.85 | \$5,694.00 | \$68,328.00 | 1/6/2024       | 5/25/2023           |
|                           | 4    | \$34.50 | \$5,980.00 | \$71,760.00 | 1/6/2024       | 5/25/2023           |
|                           | 5    | \$36.22 | \$6,278.13 | \$75,337.60 | 1/6/2024       | 5/25/2023           |
|                           | 6    | \$38.03 | \$6,591.87 | \$79,102.40 | 1/6/2024       | 5/25/2023           |
|                           | 7    | \$39.93 | \$6,921.20 | \$83,054.40 | 1/6/2024       | 5/25/2023           |
|                           | 8    | \$41.93 | \$7,267.87 | \$87,214.40 | 1/6/2024       | 5/25/2023           |

**Unrepresented (Non-Exempt) Employees**

FOR YEAR 2024

| Title                                   | Step | Hourly          | Monthly    | Annual      | Effective Date | Orig. Date Approved |
|---|------|-----------------|------------|-------------|----------------|---------------------|
| Support Services Administrative Analyst | 1    | \$33.88         | \$5,872.53 | \$70,470.40 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$35.57         | \$6,165.47 | \$73,985.60 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$37.35         | \$6,474.00 | \$77,688.00 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$39.22         | \$6,798.13 | \$81,577.60 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$41.18         | \$7,137.87 | \$85,654.40 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$43.24         | \$7,494.93 | \$89,939.20 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$45.40         | \$7,869.33 | \$94,432.00 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$47.67         | \$8,262.80 | \$99,153.60 | 1/6/2024       | 7/28/2022           |
| Senior Administrative Assistant         | 1    | \$24.96         | \$4,326.40 | \$51,916.80 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$26.21         | \$4,543.07 | \$54,516.80 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$27.52         | \$4,770.13 | \$57,241.60 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$28.90         | \$5,009.33 | \$60,112.00 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$30.34         | \$5,258.93 | \$63,107.20 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$31.86         | \$5,522.40 | \$66,268.80 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$33.45         | \$5,798.00 | \$69,576.00 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$35.12         | \$6,087.47 | \$73,049.60 | 1/6/2024       | 7/28/2022           |
| Administrative Assistant                | 1    | \$20.54         | \$3,560.27 | \$42,723.20 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$21.56         | \$3,737.07 | \$44,844.80 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$22.64         | \$3,924.27 | \$47,091.20 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$23.78         | \$4,121.87 | \$49,462.40 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$24.96         | \$4,326.40 | \$51,916.80 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$26.21         | \$4,543.07 | \$54,516.80 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$27.52         | \$4,770.13 | \$57,241.60 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$28.90         | \$5,009.33 | \$60,112.00 | 1/6/2024       | 7/28/2022           |
| Communications Intern                   | N/A  | CA Minimum Wage |            |             | 12/22/2023     | 7/28/2022           |

**Represented (Non-Exempt) Employees (Operating Engineers Local 3 Bargaining Unit)**

FOR YEAR 2024

| Title                             | Step | Hourly  | Monthly    | Annual       | Effective Date | Date Approved by Board |
|-----------------------------------|------|---------|------------|--------------|----------------|------------------------|
| Public Safety Dispatcher III      | 1    | \$36.70 | \$6,361.26 | \$76,335.17  | 7/6/2024       | 5/23/2024              |
|                                   | 2    | \$38.53 | \$6,679.33 | \$80,151.93  | 7/6/2024       | 5/23/2024              |
|                                   | 3    | \$40.46 | \$7,013.29 | \$84,159.52  | 7/6/2024       | 5/23/2024              |
|                                   | 4    | \$42.48 | \$7,363.96 | \$88,367.50  | 7/6/2024       | 5/23/2024              |
|                                   | 5    | \$44.61 | \$7,732.16 | \$92,785.87  | 7/6/2024       | 5/23/2024              |
|                                   | 6    | \$46.84 | \$8,118.76 | \$97,425.17  | 7/6/2024       | 5/23/2024              |
|                                   | 7    | \$49.18 | \$8,524.70 | \$102,296.43 | 7/6/2024       | 5/23/2024              |
|                                   | 8    | \$51.64 | \$8,950.94 | \$107,411.25 | 7/6/2024       | 5/23/2024              |
| Public Safety Dispatcher II       | 1    | \$28.95 | \$5,017.58 | \$60,211.01  | 7/6/2024       | 5/23/2024              |
|                                   | 2    | \$30.39 | \$5,268.46 | \$63,221.56  | 7/6/2024       | 5/23/2024              |
|                                   | 3    | \$31.91 | \$5,531.89 | \$66,382.64  | 7/6/2024       | 5/23/2024              |
|                                   | 4    | \$33.51 | \$5,808.48 | \$69,701.77  | 7/6/2024       | 5/23/2024              |
|                                   | 5    | \$35.19 | \$6,098.90 | \$73,186.86  | 7/6/2024       | 5/23/2024              |
|                                   | 6    | \$36.95 | \$6,403.85 | \$76,846.20  | 7/6/2024       | 5/23/2024              |
|                                   | 7    | \$38.79 | \$6,724.04 | \$80,688.51  | 7/6/2024       | 5/23/2024              |
|                                   | 8    | \$40.73 | \$7,060.24 | \$84,722.93  | 7/6/2024       | 5/23/2024              |
| Public Safety Dispatcher II (EMD) | 1    | \$29.70 | \$5,147.58 | \$61,771.01  | 7/6/2024       | 5/23/2024              |
|                                   | 2    | \$31.14 | \$5,398.46 | \$64,781.56  | 7/6/2024       | 5/23/2024              |
|                                   | 3    | \$32.66 | \$5,661.89 | \$67,942.64  | 7/6/2024       | 5/23/2024              |
|                                   | 4    | \$34.26 | \$5,938.48 | \$71,261.77  | 7/6/2024       | 5/23/2024              |
|                                   | 5    | \$35.94 | \$6,228.90 | \$74,746.86  | 7/6/2024       | 5/23/2024              |
|                                   | 6    | \$37.70 | \$6,533.85 | \$78,406.20  | 7/6/2024       | 5/23/2024              |
|                                   | 7    | \$39.54 | \$6,854.04 | \$82,248.51  | 7/6/2024       | 5/23/2024              |
|                                   | 8    | \$41.48 | \$7,190.24 | \$86,282.93  | 7/6/2024       | 5/23/2024              |



|  |   |         |            |             |          |           |
|--|---|---------|------------|-------------|----------|-----------|
| Public Safety Dispatcher II<br>(Law Cross-Trained) | 1 | \$31.45 | \$5,450.92 | \$65,411.01 | 7/6/2024 | 5/23/2024 |
|  | 2 | \$32.89 | \$5,701.80 | \$68,421.56 | 7/6/2024 | 5/23/2024 |
|  | 3 | \$34.41 | \$5,965.22 | \$71,582.64 | 7/6/2024 | 5/23/2024 |
|  | 4 | \$36.01 | \$6,241.81 | \$74,901.77 | 7/6/2024 | 5/23/2024 |
|  | 5 | \$37.69 | \$6,532.24 | \$78,386.86 | 7/6/2024 | 5/23/2024 |
|  | 6 | \$39.45 | \$6,837.18 | \$82,046.20 | 7/6/2024 | 5/23/2024 |
|  | 7 | \$41.29 | \$7,157.38 | \$85,888.51 | 7/6/2024 | 5/23/2024 |
|  | 8 | \$43.23 | \$7,493.58 | \$89,922.93 | 7/6/2024 | 5/23/2024 |
| Public Safety Dispatcher II<br>(EMD & Law)         | 1 | \$32.20 | \$5,580.92 | \$66,971.01 | 7/6/2024 | 5/23/2024 |
|  | 2 | \$33.64 | \$5,831.80 | \$69,981.56 | 7/6/2024 | 5/23/2024 |
|  | 3 | \$35.16 | \$6,095.22 | \$73,142.64 | 7/6/2024 | 5/23/2024 |
|  | 4 | \$36.76 | \$6,371.81 | \$76,461.77 | 7/6/2024 | 5/23/2024 |
|  | 5 | \$38.44 | \$6,662.24 | \$79,946.86 | 7/6/2024 | 5/23/2024 |
|  | 6 | \$40.20 | \$6,967.18 | \$83,606.20 | 7/6/2024 | 5/23/2024 |
|  | 7 | \$42.04 | \$7,287.38 | \$87,448.51 | 7/6/2024 | 5/23/2024 |
|  | 8 | \$43.98 | \$7,623.58 | \$91,482.93 | 7/6/2024 | 5/23/2024 |

FOR YEAR 2024

| Title   | Step | Hourly  | Monthly    | Annual      | Effective Date | Date Approved by Board |
|---|------|---------|------------|-------------|----------------|------------------------|
| Public Safety Dispatcher II<br>(Fire/EMS)       | 1    | \$30.95 | \$5,364.25 | \$64,371.01 | 7/6/2024       | 5/23/2024              |
|   | 2    | \$32.39 | \$5,615.13 | \$67,381.56 | 7/6/2024       | 5/23/2024              |
|   | 3    | \$33.91 | \$5,878.55 | \$70,542.64 | 7/6/2024       | 5/23/2024              |
|   | 4    | \$35.51 | \$6,155.15 | \$73,861.77 | 7/6/2024       | 5/23/2024              |
|   | 5    | \$37.19 | \$6,445.57 | \$77,346.86 | 7/6/2024       | 5/23/2024              |
|   | 6    | \$38.95 | \$6,750.52 | \$81,006.20 | 7/6/2024       | 5/23/2024              |
|   | 7    | \$40.79 | \$7,070.71 | \$84,848.51 | 7/6/2024       | 5/23/2024              |
|   | 8    | \$42.73 | \$7,406.91 | \$88,882.93 | 7/6/2024       | 5/23/2024              |
| Public Safety Dispatcher II<br>(Law & Fire/EMS) | 1    | \$33.45 | \$5,797.58 | \$69,571.01 | 7/6/2024       | 5/23/2024              |
|   | 2    | \$34.89 | \$6,048.46 | \$72,581.56 | 7/6/2024       | 5/23/2024              |
|   | 3    | \$36.41 | \$6,311.89 | \$75,742.64 | 7/6/2024       | 5/23/2024              |
|   | 4    | \$38.01 | \$6,588.48 | \$79,061.77 | 7/6/2024       | 5/23/2024              |
|   | 5    | \$39.69 | \$6,878.90 | \$82,546.86 | 7/6/2024       | 5/23/2024              |
|   | 6    | \$41.45 | \$7,183.85 | \$86,206.20 | 7/6/2024       | 5/23/2024              |
|   | 7    | \$43.29 | \$7,504.04 | \$90,048.51 | 7/6/2024       | 5/23/2024              |
|   | 8    | \$45.23 | \$7,840.24 | \$94,082.93 | 7/6/2024       | 5/23/2024              |
| Public Safety Dispatcher I                      | 1    | \$26.04 | \$4,513.70 | \$54,164.45 | 7/6/2024       | 5/23/2024              |
|   | 2    | \$27.34 | \$4,739.39 | \$56,872.67 | 7/6/2024       | 5/23/2024              |
|   | 3    | \$28.71 | \$4,976.36 | \$59,716.30 | 7/6/2024       | 5/23/2024              |
|   | 4    | \$30.15 | \$5,225.18 | \$62,702.12 | 7/6/2024       | 5/23/2024              |
|   | 5    | \$31.65 | \$5,486.44 | \$65,837.23 | 7/6/2024       | 5/23/2024              |
|   | 6    | \$33.24 | \$5,760.76 | \$69,129.09 | 7/6/2024       | 5/23/2024              |
|   | 7    | \$34.90 | \$6,048.80 | \$72,585.54 | 7/6/2024       | 5/23/2024              |
|   | 8    | \$36.64 | \$6,351.23 | \$76,214.82 | 7/6/2024       | 5/23/2024              |
| Public Safety Dispatcher I<br>(EMD)             | 1    | \$26.79 | \$4,643.70 | \$55,724.45 | 7/6/2024       | 5/23/2024              |
|   | 2    | \$28.09 | \$4,869.39 | \$58,432.67 | 7/6/2024       | 5/23/2024              |
|   | 3    | \$29.46 | \$5,106.36 | \$61,276.30 | 7/6/2024       | 5/23/2024              |
|   | 4    | \$30.90 | \$5,355.18 | \$64,262.12 | 7/6/2024       | 5/23/2024              |
|   | 5    | \$32.40 | \$5,616.44 | \$67,397.23 | 7/6/2024       | 5/23/2024              |
|   | 6    | \$33.99 | \$5,890.76 | \$70,689.09 | 7/6/2024       | 5/23/2024              |
|   | 7    | \$35.65 | \$6,178.80 | \$74,145.54 | 7/6/2024       | 5/23/2024              |
|   | 8    | \$37.39 | \$6,481.23 | \$77,774.82 | 7/6/2024       | 5/23/2024              |
| Public Safety Dispatcher Asst II                | 1    | \$25.87 | \$4,483.65 | \$53,803.78 | 7/6/2024       | 5/23/2024              |
|   | 2    | \$27.16 | \$4,707.83 | \$56,493.96 | 7/6/2024       | 5/23/2024              |
|   | 3    | \$28.52 | \$4,943.22 | \$59,318.66 | 7/6/2024       | 5/23/2024              |
|   | 4    | \$29.94 | \$5,190.38 | \$62,284.60 | 7/6/2024       | 5/23/2024              |
|   | 5    | \$31.44 | \$5,449.90 | \$65,398.83 | 7/6/2024       | 5/23/2024              |
|   | 6    | \$33.01 | \$5,722.40 | \$68,668.77 | 7/6/2024       | 5/23/2024              |
|   | 7    | \$34.66 | \$6,008.52 | \$72,102.21 | 7/6/2024       | 5/23/2024              |
|   | 8    | \$36.40 | \$6,308.94 | \$75,707.32 | 7/6/2024       | 5/23/2024              |

|   |        |         |            |             |          |           |
|---|--------|---------|------------|-------------|----------|-----------|
| Public Safety Dispatcher Asst II<br>(EMD) | 1      | \$26.62 | \$4,613.65 | \$55,363.78 | 7/6/2024 | 5/23/2024 |
|   | 2      | \$27.91 | \$4,837.83 | \$58,053.96 | 7/6/2024 | 5/23/2024 |
|   | 3      | \$29.27 | \$5,073.22 | \$60,878.66 | 7/6/2024 | 5/23/2024 |
|   | 4      | \$30.69 | \$5,320.38 | \$63,844.60 | 7/6/2024 | 5/23/2024 |
|   | 5      | \$32.19 | \$5,579.90 | \$66,958.83 | 7/6/2024 | 5/23/2024 |
|   | 6      | \$33.76 | \$5,852.40 | \$70,228.77 | 7/6/2024 | 5/23/2024 |
|   | 7      | \$35.41 | \$6,138.52 | \$73,662.21 | 7/6/2024 | 5/23/2024 |
|   | 8      | \$37.15 | \$6,438.94 | \$77,267.32 | 7/6/2024 | 5/23/2024 |
| Public Safety Dispatcher Asst I           | 1      | \$23.41 | \$4,057.56 | \$48,690.72 | 7/6/2024 | 5/23/2024 |
|   | 2      | \$24.58 | \$4,260.44 | \$51,125.26 | 7/6/2024 | 5/23/2024 |
|   | 3      | \$25.81 | \$4,473.46 | \$53,681.52 | 7/6/2024 | 5/23/2024 |
|   | 4      | \$27.10 | \$4,697.13 | \$56,365.59 | 7/6/2024 | 5/23/2024 |
|   | 5      | \$28.45 | \$4,931.99 | \$59,183.87 | 7/6/2024 | 5/23/2024 |
|   | 6      | \$29.88 | \$5,178.59 | \$62,143.07 | 7/6/2024 | 5/23/2024 |
|   | 7      | \$31.37 | \$5,437.52 | \$65,250.22 | 7/6/2024 | 5/23/2024 |
|   | 8      | \$32.94 | \$5,709.39 | \$68,512.73 | 7/6/2024 | 5/23/2024 |
| Extra-Help Dispatcher                     | Min/Hr | \$28.95 | Max/Hr     | \$51.64     | 7/6/2024 | 5/23/2024 |

**Santa Cruz Regional 9-1-1 Master Salary Schedule**

**Date Revised: 5/15/2024**

**Date Approved: 5/23/2024**

**Unrepresented Management (Exempt) Employees**

FOR YEAR 2025

| Title           | Step | Hourly  | Monthly     | Annual       | Effective Date | Orig. Date Approved |
|-----------------|------|---------|-------------|--------------|----------------|---------------------|
| General Manager | 1    | \$78.58 | \$13,620.65 | \$163,447.75 | 10/26/2024     | 10/28/2021          |
|                 | 2    | \$82.51 | \$14,301.68 | \$171,620.14 | 10/26/2024     | 10/28/2021          |
|                 | 3    | \$86.64 | \$15,016.76 | \$180,201.14 | 10/26/2024     | 10/28/2021          |
|                 | 4    | \$90.97 | \$15,767.60 | \$189,211.20 | 10/26/2024     | 10/28/2021          |

| Title                            | Pay Rate - Hourly |         | Pay Rate - Monthly |             | Pay Rate - Annual |              | Effective Date | Orig. Date Approved |
|----------------------------------|-------------------|---------|--------------------|-------------|-------------------|--------------|----------------|---------------------|
|                                  | MIN               | MAX     | MIN                | MAX         | MIN               | MAX          |                |                     |
| Assistant General Manager        | \$55.26           | \$73.86 | \$9,578.40         | \$12,802.40 | \$114,940.80      | \$153,628.80 | 1/6/2024       | 5/25/2023           |
| Operations Division Manager      | \$50.10           | \$66.96 | \$8,684.00         | \$11,606.40 | \$104,208.00      | \$139,276.80 | 1/6/2024       | 5/25/2023           |
| Systems Division Manager         | \$51.41           | \$68.71 | \$8,911.07         | \$11,909.73 | \$106,932.80      | \$142,916.80 | 1/6/2024       | 5/25/2023           |
| P.S. Comm Operations Coordinator | \$44.42           | \$59.36 | \$7,699.47         | \$10,289.07 | \$92,393.60       | \$123,468.80 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Systems Coordinator   | \$44.12           | \$58.96 | \$7,647.47         | \$10,219.73 | \$91,769.60       | \$122,636.80 | 1/6/2024       | 5/25/2024           |
| P.S. Comm. Operations Supervisor | \$43.58           | \$58.25 | \$7,553.87         | \$10,096.67 | \$90,646.40       | \$121,160.00 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Systems Supervisor    | \$43.28           | \$57.85 | \$7,501.87         | \$10,027.33 | \$90,022.40       | \$120,328.00 | 1/6/2024       | 5/25/2023           |

**Unrepresented (Non-Exempt) Employees**

FOR YEAR 2025

| Title                     | Step | Hourly  | Monthly    | Annual      | Effective Date | Orig. Date Approved |
|---------------------------|------|---------|------------|-------------|----------------|---------------------|
| Office Supervisor         | 1    | \$29.97 | \$5,194.80 | \$62,337.60 | 1/6/2024       | 7/28/2022           |
|                           | 2    | \$31.46 | \$5,453.07 | \$65,436.80 | 1/6/2024       | 7/28/2022           |
|                           | 3    | \$33.04 | \$5,726.93 | \$68,723.20 | 1/6/2024       | 7/28/2022           |
|                           | 4    | \$34.69 | \$6,012.93 | \$72,155.20 | 1/6/2024       | 7/28/2022           |
|                           | 5    | \$36.42 | \$6,312.80 | \$75,753.60 | 1/6/2024       | 7/28/2022           |
|                           | 6    | \$38.24 | \$6,628.27 | \$79,539.20 | 1/6/2024       | 7/28/2022           |
|                           | 7    | \$40.16 | \$6,961.07 | \$83,532.80 | 1/6/2024       | 7/28/2022           |
|                           | 8    | \$42.16 | \$7,307.73 | \$87,692.80 | 1/6/2024       | 7/28/2022           |
| Senior Systems Technician | 1    | \$33.88 | \$5,872.53 | \$70,470.40 | 1/6/2024       | 7/28/2022           |
|                           | 2    | \$35.57 | \$6,165.47 | \$73,985.60 | 1/6/2024       | 7/28/2022           |
|                           | 3    | \$37.35 | \$6,474.00 | \$77,688.00 | 1/6/2024       | 7/28/2022           |
|                           | 4    | \$39.22 | \$6,798.13 | \$81,577.60 | 1/6/2024       | 7/28/2022           |
|                           | 5    | \$41.18 | \$7,137.87 | \$85,654.40 | 1/6/2024       | 7/28/2022           |
|                           | 6    | \$43.24 | \$7,494.93 | \$89,939.20 | 1/6/2024       | 7/28/2022           |
|                           | 7    | \$45.40 | \$7,869.33 | \$94,432.00 | 1/6/2024       | 7/28/2022           |
|                           | 8    | \$47.67 | \$8,262.80 | \$99,153.60 | 1/6/2024       | 7/28/2022           |
| Systems Technician        | 1    | \$29.80 | \$5,165.33 | \$61,984.00 | 1/6/2024       | 5/25/2023           |
|                           | 2    | \$31.29 | \$5,423.60 | \$65,083.20 | 1/6/2024       | 5/25/2023           |
|                           | 3    | \$32.85 | \$5,694.00 | \$68,328.00 | 1/6/2024       | 5/25/2023           |
|                           | 4    | \$34.50 | \$5,980.00 | \$71,760.00 | 1/6/2024       | 5/25/2023           |
|                           | 5    | \$36.22 | \$6,278.13 | \$75,337.60 | 1/6/2024       | 5/25/2023           |
|                           | 6    | \$38.03 | \$6,591.87 | \$79,102.40 | 1/6/2024       | 5/25/2023           |
|                           | 7    | \$39.93 | \$6,921.20 | \$83,054.40 | 1/6/2024       | 5/25/2023           |
|                           | 8    | \$41.93 | \$7,267.87 | \$87,214.40 | 1/6/2024       | 5/25/2023           |
| GIS Technician            | 1    | \$29.80 | \$5,165.33 | \$61,984.00 | 1/6/2024       | 5/25/2023           |
|                           | 2    | \$31.29 | \$5,423.60 | \$65,083.20 | 1/6/2024       | 5/25/2023           |
|                           | 3    | \$32.85 | \$5,694.00 | \$68,328.00 | 1/6/2024       | 5/25/2023           |
|                           | 4    | \$34.50 | \$5,980.00 | \$71,760.00 | 1/6/2024       | 5/25/2023           |
|                           | 5    | \$36.22 | \$6,278.13 | \$75,337.60 | 1/6/2024       | 5/25/2023           |
|                           | 6    | \$38.03 | \$6,591.87 | \$79,102.40 | 1/6/2024       | 5/25/2023           |
|                           | 7    | \$39.93 | \$6,921.20 | \$83,054.40 | 1/6/2024       | 5/25/2023           |
|                           | 8    | \$41.93 | \$7,267.87 | \$87,214.40 | 1/6/2024       | 5/25/2023           |

**Unrepresented (Non-Exempt) Employees**

FOR YEAR 2025

| Title                                   | Step | Hourly          | Monthly    | Annual      | Effective Date | Orig. Date Approved |
|---|------|-----------------|------------|-------------|----------------|---------------------|
| Support Services Administrative Analyst | 1    | \$33.88         | \$5,872.53 | \$70,470.40 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$35.57         | \$6,165.47 | \$73,985.60 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$37.35         | \$6,474.00 | \$77,688.00 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$39.22         | \$6,798.13 | \$81,577.60 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$41.18         | \$7,137.87 | \$85,654.40 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$43.24         | \$7,494.93 | \$89,939.20 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$45.40         | \$7,869.33 | \$94,432.00 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$47.67         | \$8,262.80 | \$99,153.60 | 1/6/2024       | 7/28/2022           |
| Senior Administrative Assistant         | 1    | \$24.96         | \$4,326.40 | \$51,916.80 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$26.21         | \$4,543.07 | \$54,516.80 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$27.52         | \$4,770.13 | \$57,241.60 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$28.90         | \$5,009.33 | \$60,112.00 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$30.34         | \$5,258.93 | \$63,107.20 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$31.86         | \$5,522.40 | \$66,268.80 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$33.45         | \$5,798.00 | \$69,576.00 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$35.12         | \$6,087.47 | \$73,049.60 | 1/6/2024       | 7/28/2022           |
| Administrative Assistant                | 1    | \$20.54         | \$3,560.27 | \$42,723.20 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$21.56         | \$3,737.07 | \$44,844.80 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$22.64         | \$3,924.27 | \$47,091.20 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$23.78         | \$4,121.87 | \$49,462.40 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$24.96         | \$4,326.40 | \$51,916.80 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$26.21         | \$4,543.07 | \$54,516.80 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$27.52         | \$4,770.13 | \$57,241.60 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$28.90         | \$5,009.33 | \$60,112.00 | 1/6/2024       | 7/28/2022           |
| Communications Intern                   | N/A  | CA Minimum Wage |            |             | 12/22/2023     | 7/28/2022           |

**Represented (Non-Exempt) Employees (Operating Engineers Local 3 Bargaining Unit)**

FOR YEAR 2025

| Title                             | Step | Hourly  | Monthly    | Annual       | Effective Date | Date Approved by Board |
|-----------------------------------|------|---------|------------|--------------|----------------|------------------------|
| Public Safety Dispatcher III      | 1    | \$37.43 | \$6,488.49 | \$77,861.87  | 1/4/2025       | 5/23/2024              |
|                                   | 2    | \$39.31 | \$6,812.91 | \$81,754.96  | 1/4/2025       | 5/23/2024              |
|                                   | 3    | \$41.27 | \$7,153.56 | \$85,842.71  | 1/4/2025       | 5/23/2024              |
|                                   | 4    | \$43.33 | \$7,511.24 | \$90,134.85  | 1/4/2025       | 5/23/2024              |
|                                   | 5    | \$45.50 | \$7,886.80 | \$94,641.59  | 1/4/2025       | 5/23/2024              |
|                                   | 6    | \$47.78 | \$8,281.14 | \$99,373.67  | 1/4/2025       | 5/23/2024              |
|                                   | 7    | \$50.16 | \$8,695.20 | \$104,342.35 | 1/4/2025       | 5/23/2024              |
|                                   | 8    | \$52.67 | \$9,129.96 | \$109,559.47 | 1/4/2025       | 5/23/2024              |
| Public Safety Dispatcher II       | 1    | \$29.53 | \$5,117.94 | \$61,415.23  | 1/4/2025       | 5/23/2024              |
|                                   | 2    | \$31.00 | \$5,373.83 | \$64,485.99  | 1/4/2025       | 5/23/2024              |
|                                   | 3    | \$32.55 | \$5,642.52 | \$67,710.29  | 1/4/2025       | 5/23/2024              |
|                                   | 4    | \$34.18 | \$5,924.65 | \$71,095.80  | 1/4/2025       | 5/23/2024              |
|                                   | 5    | \$35.89 | \$6,220.88 | \$74,650.59  | 1/4/2025       | 5/23/2024              |
|                                   | 6    | \$37.68 | \$6,531.93 | \$78,383.12  | 1/4/2025       | 5/23/2024              |
|                                   | 7    | \$39.57 | \$6,858.52 | \$82,302.28  | 1/4/2025       | 5/23/2024              |
|                                   | 8    | \$41.55 | \$7,201.45 | \$86,417.39  | 1/4/2025       | 5/23/2024              |
| Public Safety Dispatcher II (EMD) | 1    | \$30.28 | \$5,247.94 | \$62,975.23  | 1/4/2025       | 5/23/2024              |
|                                   | 2    | \$31.75 | \$5,503.83 | \$66,045.99  | 1/4/2025       | 5/23/2024              |
|                                   | 3    | \$33.30 | \$5,772.52 | \$69,270.29  | 1/4/2025       | 5/23/2024              |
|                                   | 4    | \$34.93 | \$6,054.65 | \$72,655.80  | 1/4/2025       | 5/23/2024              |
|                                   | 5    | \$36.64 | \$6,350.88 | \$76,210.59  | 1/4/2025       | 5/23/2024              |
|                                   | 6    | \$38.43 | \$6,661.93 | \$79,943.12  | 1/4/2025       | 5/23/2024              |
|                                   | 7    | \$40.32 | \$6,988.52 | \$83,862.28  | 1/4/2025       | 5/23/2024              |
|                                   | 8    | \$42.30 | \$7,331.45 | \$87,977.39  | 1/4/2025       | 5/23/2024              |

|  |   |         |            |             |          |           |
|--|---|---------|------------|-------------|----------|-----------|
| Public Safety Dispatcher II<br>(Law Cross-Trained) | 1 | \$32.03 | \$5,551.27 | \$66,615.23 | 1/4/2025 | 5/23/2024 |
|  | 2 | \$33.50 | \$5,807.17 | \$69,685.99 | 1/4/2025 | 5/23/2024 |
|  | 3 | \$35.05 | \$6,075.86 | \$72,910.29 | 1/4/2025 | 5/23/2024 |
|  | 4 | \$36.68 | \$6,357.98 | \$76,295.80 | 1/4/2025 | 5/23/2024 |
|  | 5 | \$38.39 | \$6,654.22 | \$79,850.59 | 1/4/2025 | 5/23/2024 |
|  | 6 | \$40.18 | \$6,965.26 | \$83,583.12 | 1/4/2025 | 5/23/2024 |
|  | 7 | \$42.07 | \$7,291.86 | \$87,502.28 | 1/4/2025 | 5/23/2024 |
|  | 8 | \$44.05 | \$7,634.78 | \$91,617.39 | 1/4/2025 | 5/23/2024 |
| Public Safety Dispatcher II<br>(EMD & Law)         | 1 | \$32.78 | \$5,681.27 | \$68,175.23 | 1/4/2025 | 5/23/2024 |
|  | 2 | \$34.25 | \$5,937.17 | \$71,245.99 | 1/4/2025 | 5/23/2024 |
|  | 3 | \$35.80 | \$6,205.86 | \$74,470.29 | 1/4/2025 | 5/23/2024 |
|  | 4 | \$37.43 | \$6,487.98 | \$77,855.80 | 1/4/2025 | 5/23/2024 |
|  | 5 | \$39.14 | \$6,784.22 | \$81,410.59 | 1/4/2025 | 5/23/2024 |
|  | 6 | \$40.93 | \$7,095.26 | \$85,143.12 | 1/4/2025 | 5/23/2024 |
|  | 7 | \$42.82 | \$7,421.86 | \$89,062.28 | 1/4/2025 | 5/23/2024 |
|  | 8 | \$44.80 | \$7,764.78 | \$93,177.39 | 1/4/2025 | 5/23/2024 |

FOR YEAR 2025

| Title   | Step | Hourly  | Monthly    | Annual      | Effective Date | Date Approved by Board |
|---|------|---------|------------|-------------|----------------|------------------------|
| Public Safety Dispatcher II<br>(Fire/EMS)       | 1    | \$31.53 | \$5,464.60 | \$65,575.23 | 1/4/2025       | 5/23/2024              |
|   | 2    | \$33.00 | \$5,720.50 | \$68,645.99 | 1/4/2025       | 5/23/2024              |
|   | 3    | \$34.55 | \$5,989.19 | \$71,870.29 | 1/4/2025       | 5/23/2024              |
|   | 4    | \$36.18 | \$6,271.32 | \$75,255.80 | 1/4/2025       | 5/23/2024              |
|   | 5    | \$37.89 | \$6,567.55 | \$78,810.59 | 1/4/2025       | 5/23/2024              |
|   | 6    | \$39.68 | \$6,878.59 | \$82,543.12 | 1/4/2025       | 5/23/2024              |
|   | 7    | \$41.57 | \$7,205.19 | \$86,462.28 | 1/4/2025       | 5/23/2024              |
|   | 8    | \$43.55 | \$7,548.12 | \$90,577.39 | 1/4/2025       | 5/23/2024              |
| Public Safety Dispatcher II<br>(Law & Fire/EMS) | 1    | \$34.03 | \$5,897.94 | \$70,775.23 | 1/4/2025       | 5/23/2024              |
|   | 2    | \$35.50 | \$6,153.83 | \$73,845.99 | 1/4/2025       | 5/23/2024              |
|   | 3    | \$37.05 | \$6,422.52 | \$77,070.29 | 1/4/2025       | 5/23/2024              |
|   | 4    | \$38.68 | \$6,704.65 | \$80,455.80 | 1/4/2025       | 5/23/2024              |
|   | 5    | \$40.39 | \$7,000.88 | \$84,010.59 | 1/4/2025       | 5/23/2024              |
|   | 6    | \$42.18 | \$7,311.93 | \$87,743.12 | 1/4/2025       | 5/23/2024              |
|   | 7    | \$44.07 | \$7,638.52 | \$91,662.28 | 1/4/2025       | 5/23/2024              |
|   | 8    | \$46.05 | \$7,981.45 | \$95,777.39 | 1/4/2025       | 5/23/2024              |
| Public Safety Dispatcher I                      | 1    | \$26.56 | \$4,603.98 | \$55,247.74 | 1/4/2025       | 5/23/2024              |
|   | 2    | \$27.89 | \$4,834.18 | \$58,010.12 | 1/4/2025       | 5/23/2024              |
|   | 3    | \$29.28 | \$5,075.89 | \$60,910.63 | 1/4/2025       | 5/23/2024              |
|   | 4    | \$30.75 | \$5,329.68 | \$63,956.16 | 1/4/2025       | 5/23/2024              |
|   | 5    | \$32.29 | \$5,596.16 | \$67,153.97 | 1/4/2025       | 5/23/2024              |
|   | 6    | \$33.90 | \$5,875.97 | \$70,511.67 | 1/4/2025       | 5/23/2024              |
|   | 7    | \$35.59 | \$6,169.77 | \$74,037.25 | 1/4/2025       | 5/23/2024              |
|   | 8    | \$37.37 | \$6,478.26 | \$77,739.11 | 1/4/2025       | 5/23/2024              |
| Public Safety Dispatcher I<br>(EMD)             | 1    | \$27.31 | \$4,733.98 | \$56,807.74 | 1/4/2025       | 5/23/2024              |
|   | 2    | \$28.64 | \$4,964.18 | \$59,570.12 | 1/4/2025       | 5/23/2024              |
|   | 3    | \$30.03 | \$5,205.89 | \$62,470.63 | 1/4/2025       | 5/23/2024              |
|   | 4    | \$31.50 | \$5,459.68 | \$65,516.16 | 1/4/2025       | 5/23/2024              |
|   | 5    | \$33.04 | \$5,726.16 | \$68,713.97 | 1/4/2025       | 5/23/2024              |
|   | 6    | \$34.65 | \$6,005.97 | \$72,071.67 | 1/4/2025       | 5/23/2024              |
|   | 7    | \$36.34 | \$6,299.77 | \$75,597.25 | 1/4/2025       | 5/23/2024              |
|   | 8    | \$38.12 | \$6,608.26 | \$79,299.11 | 1/4/2025       | 5/23/2024              |
| Public Safety Dispatcher Asst II                | 1    | \$26.38 | \$4,573.32 | \$54,879.85 | 1/4/2025       | 5/23/2024              |
|   | 2    | \$27.70 | \$4,801.99 | \$57,623.84 | 1/4/2025       | 5/23/2024              |
|   | 3    | \$29.09 | \$5,042.09 | \$60,505.04 | 1/4/2025       | 5/23/2024              |
|   | 4    | \$30.54 | \$5,294.19 | \$63,530.29 | 1/4/2025       | 5/23/2024              |
|   | 5    | \$32.07 | \$5,558.90 | \$66,706.80 | 1/4/2025       | 5/23/2024              |
|   | 6    | \$33.67 | \$5,836.85 | \$70,042.14 | 1/4/2025       | 5/23/2024              |
|   | 7    | \$35.36 | \$6,128.69 | \$73,544.25 | 1/4/2025       | 5/23/2024              |
|   | 8    | \$37.13 | \$6,435.12 | \$77,221.46 | 1/4/2025       | 5/23/2024              |

|   |        |         |            |             |          |           |
|---|--------|---------|------------|-------------|----------|-----------|
| Public Safety Dispatcher Asst II<br>(EMD) | 1      | \$27.13 | \$4,703.32 | \$56,439.85 | 1/4/2025 | 5/23/2024 |
|   | 2      | \$28.45 | \$4,931.99 | \$59,183.84 | 1/4/2025 | 5/23/2024 |
|   | 3      | \$29.84 | \$5,172.09 | \$62,065.04 | 1/4/2025 | 5/23/2024 |
|   | 4      | \$31.29 | \$5,424.19 | \$65,090.29 | 1/4/2025 | 5/23/2024 |
|   | 5      | \$32.82 | \$5,688.90 | \$68,266.80 | 1/4/2025 | 5/23/2024 |
|   | 6      | \$34.42 | \$5,966.85 | \$71,602.14 | 1/4/2025 | 5/23/2024 |
|   | 7      | \$36.11 | \$6,258.69 | \$75,104.25 | 1/4/2025 | 5/23/2024 |
|   | 8      | \$37.88 | \$6,565.12 | \$78,781.46 | 1/4/2025 | 5/23/2024 |
| Public Safety Dispatcher Asst I           | 1      | \$23.88 | \$4,138.71 | \$49,664.53 | 1/4/2025 | 5/23/2024 |
|   | 2      | \$25.07 | \$4,345.65 | \$52,147.76 | 1/4/2025 | 5/23/2024 |
|   | 3      | \$26.32 | \$4,562.93 | \$54,755.15 | 1/4/2025 | 5/23/2024 |
|   | 4      | \$27.64 | \$4,791.08 | \$57,492.91 | 1/4/2025 | 5/23/2024 |
|   | 5      | \$29.02 | \$5,030.63 | \$60,367.55 | 1/4/2025 | 5/23/2024 |
|   | 6      | \$30.47 | \$5,282.16 | \$63,385.93 | 1/4/2025 | 5/23/2024 |
|   | 7      | \$32.00 | \$5,546.27 | \$66,555.23 | 1/4/2025 | 5/23/2024 |
|   | 8      | \$33.60 | \$5,823.58 | \$69,882.99 | 1/4/2025 | 5/23/2024 |
| Extra-Help Dispatcher                     | Min/Hr | \$29.53 | Max/Hr     | \$52.67     | 1/4/2025 | 5/23/2024 |

FOR YEAR 2025

| Title  | Step | Hourly  | Monthly    | Annual       | Effective Date | Date              |
|--|------|---------|------------|--------------|----------------|-------------------|
|  |      |         |            |              |                | Approved by Board |
| Public Safety Dispatcher III                       | 1    | \$38.56 | \$6,683.14 | \$80,197.73  | 7/5/2025       | 5/23/2024         |
|  | 2    | \$40.48 | \$7,017.30 | \$84,207.61  | 7/5/2025       | 5/23/2024         |
|  | 3    | \$42.51 | \$7,368.17 | \$88,417.99  | 7/5/2025       | 5/23/2024         |
|  | 4    | \$44.63 | \$7,736.57 | \$92,838.89  | 7/5/2025       | 5/23/2024         |
|  | 5    | \$46.87 | \$8,123.40 | \$97,480.84  | 7/5/2025       | 5/23/2024         |
|  | 6    | \$49.21 | \$8,529.57 | \$102,354.88 | 7/5/2025       | 5/23/2024         |
|  | 7    | \$51.67 | \$8,956.05 | \$107,472.63 | 7/5/2025       | 5/23/2024         |
|  | 8    | \$54.25 | \$9,403.85 | \$112,846.26 | 7/5/2025       | 5/23/2024         |
| Public Safety Dispatcher II                        | 1    | \$30.41 | \$5,271.47 | \$63,257.69  | 7/5/2025       | 5/23/2024         |
|  | 2    | \$31.93 | \$5,535.05 | \$66,420.57  | 7/5/2025       | 5/23/2024         |
|  | 3    | \$33.53 | \$5,811.80 | \$69,741.60  | 7/5/2025       | 5/23/2024         |
|  | 4    | \$35.21 | \$6,102.39 | \$73,228.68  | 7/5/2025       | 5/23/2024         |
|  | 5    | \$36.97 | \$6,407.51 | \$76,890.11  | 7/5/2025       | 5/23/2024         |
|  | 6    | \$38.81 | \$6,727.88 | \$80,734.62  | 7/5/2025       | 5/23/2024         |
|  | 7    | \$40.76 | \$7,064.28 | \$84,771.35  | 7/5/2025       | 5/23/2024         |
|  | 8    | \$42.79 | \$7,417.49 | \$89,009.92  | 7/5/2025       | 5/23/2024         |
| Public Safety Dispatcher II<br>(EMD)               | 1    | \$31.16 | \$5,401.47 | \$64,817.69  | 7/5/2025       | 5/23/2024         |
|  | 2    | \$32.68 | \$5,665.05 | \$67,980.57  | 7/5/2025       | 5/23/2024         |
|  | 3    | \$34.28 | \$5,941.80 | \$71,301.60  | 7/5/2025       | 5/23/2024         |
|  | 4    | \$35.96 | \$6,232.39 | \$74,788.68  | 7/5/2025       | 5/23/2024         |
|  | 5    | \$37.72 | \$6,537.51 | \$78,450.11  | 7/5/2025       | 5/23/2024         |
|  | 6    | \$39.56 | \$6,857.88 | \$82,294.62  | 7/5/2025       | 5/23/2024         |
|  | 7    | \$41.51 | \$7,194.28 | \$86,331.35  | 7/5/2025       | 5/23/2024         |
|  | 8    | \$43.54 | \$7,547.49 | \$90,569.92  | 7/5/2025       | 5/23/2024         |
| Public Safety Dispatcher II<br>(Law Cross-Trained) | 1    | \$32.91 | \$5,704.81 | \$68,457.69  | 7/5/2025       | 5/23/2024         |
|  | 2    | \$34.43 | \$5,968.38 | \$71,620.57  | 7/5/2025       | 5/23/2024         |
|  | 3    | \$36.03 | \$6,245.13 | \$74,941.60  | 7/5/2025       | 5/23/2024         |
|  | 4    | \$37.71 | \$6,535.72 | \$78,428.68  | 7/5/2025       | 5/23/2024         |
|  | 5    | \$39.47 | \$6,840.84 | \$82,090.11  | 7/5/2025       | 5/23/2024         |
|  | 6    | \$41.31 | \$7,161.22 | \$85,934.62  | 7/5/2025       | 5/23/2024         |
|  | 7    | \$43.26 | \$7,497.61 | \$89,971.35  | 7/5/2025       | 5/23/2024         |
|  | 8    | \$45.29 | \$7,850.83 | \$94,209.92  | 7/5/2025       | 5/23/2024         |
| Public Safety Dispatcher II<br>(EMD & Law)         | 1    | \$33.66 | \$5,834.81 | \$70,017.69  | 7/5/2025       | 5/23/2024         |
|  | 2    | \$35.18 | \$6,098.38 | \$73,180.57  | 7/5/2025       | 5/23/2024         |
|  | 3    | \$36.78 | \$6,375.13 | \$76,501.60  | 7/5/2025       | 5/23/2024         |
|  | 4    | \$38.46 | \$6,665.72 | \$79,988.68  | 7/5/2025       | 5/23/2024         |
|  | 5    | \$40.22 | \$6,970.84 | \$83,650.11  | 7/5/2025       | 5/23/2024         |
|  | 6    | \$42.06 | \$7,291.22 | \$87,494.62  | 7/5/2025       | 5/23/2024         |
|  | 7    | \$44.01 | \$7,627.61 | \$91,531.35  | 7/5/2025       | 5/23/2024         |
|  | 8    | \$46.04 | \$7,980.83 | \$95,769.92  | 7/5/2025       | 5/23/2024         |

FOR YEAR 2025

| Title  | Step   | Hourly  | Monthly    | Annual      | Effective Date | Date Approved by Board |
|--|--------|---------|------------|-------------|----------------|------------------------|
| Public Safety Dispatcher II (Fire/EMS)       | 1      | \$32.41 | \$5,618.14 | \$67,417.69 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$33.93 | \$5,881.71 | \$70,580.57 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$35.53 | \$6,158.47 | \$73,901.60 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$37.21 | \$6,449.06 | \$77,388.68 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$38.97 | \$6,754.18 | \$81,050.11 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$40.81 | \$7,074.55 | \$84,894.62 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$42.76 | \$7,410.95 | \$88,931.35 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$44.79 | \$7,764.16 | \$93,169.92 | 7/5/2025       | 5/23/2024              |
| Public Safety Dispatcher II (Law & Fire/EMS) | 1      | \$34.91 | \$6,051.47 | \$72,617.69 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$36.43 | \$6,315.05 | \$75,780.57 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$38.03 | \$6,591.80 | \$79,101.60 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$39.71 | \$6,882.39 | \$82,588.68 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$41.47 | \$7,187.51 | \$86,250.11 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$43.31 | \$7,507.88 | \$90,094.62 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$45.26 | \$7,844.28 | \$94,131.35 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$47.29 | \$8,197.49 | \$98,369.92 | 7/5/2025       | 5/23/2024              |
| Public Safety Dispatcher I                   | 1      | \$27.36 | \$4,742.10 | \$56,905.17 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$28.73 | \$4,979.20 | \$59,750.43 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$30.16 | \$5,228.16 | \$62,737.95 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$31.67 | \$5,489.57 | \$65,874.85 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$33.25 | \$5,764.05 | \$69,168.59 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$34.92 | \$6,052.25 | \$72,627.02 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$36.66 | \$6,354.86 | \$76,258.37 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$38.50 | \$6,672.61 | \$80,071.29 | 7/5/2025       | 5/23/2024              |
| Public Safety Dispatcher I (EMD)             | 1      | \$28.11 | \$4,872.10 | \$58,465.17 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$29.48 | \$5,109.20 | \$61,310.43 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$30.91 | \$5,358.16 | \$64,297.95 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$32.42 | \$5,619.57 | \$67,434.85 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$34.00 | \$5,894.05 | \$70,728.59 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$35.67 | \$6,182.25 | \$74,187.02 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$37.41 | \$6,484.86 | \$77,818.37 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$39.25 | \$6,802.61 | \$81,631.29 | 7/5/2025       | 5/23/2024              |
| Public Safety Dispatcher Asst II             | 1      | \$27.18 | \$4,710.52 | \$56,526.25 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$28.53 | \$4,946.05 | \$59,352.56 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$29.96 | \$5,193.35 | \$62,320.19 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$31.46 | \$5,453.02 | \$65,436.20 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$33.03 | \$5,725.67 | \$68,708.01 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$34.68 | \$6,011.95 | \$72,143.41 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$36.42 | \$6,312.55 | \$75,750.58 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$38.24 | \$6,628.18 | \$79,538.11 | 7/5/2025       | 5/23/2024              |
| Public Safety Dispatcher Asst II (EMD)       | 1      | \$27.93 | \$4,840.52 | \$58,086.25 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$29.28 | \$5,076.05 | \$60,912.56 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$30.71 | \$5,323.35 | \$63,880.19 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$32.21 | \$5,583.02 | \$66,996.20 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$33.78 | \$5,855.67 | \$70,268.01 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$35.43 | \$6,141.95 | \$73,703.41 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$37.17 | \$6,442.55 | \$77,310.58 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$38.99 | \$6,758.18 | \$81,098.11 | 7/5/2025       | 5/23/2024              |
| Public Safety Dispatcher Asst I              | 1      | \$24.59 | \$4,262.87 | \$51,154.47 | 7/5/2025       | 5/23/2024              |
|  | 2      | \$25.82 | \$4,476.02 | \$53,712.19 | 7/5/2025       | 5/23/2024              |
|  | 3      | \$27.11 | \$4,699.82 | \$56,397.80 | 7/5/2025       | 5/23/2024              |
|  | 4      | \$28.47 | \$4,934.81 | \$59,217.69 | 7/5/2025       | 5/23/2024              |
|  | 5      | \$29.89 | \$5,181.55 | \$62,178.58 | 7/5/2025       | 5/23/2024              |
|  | 6      | \$31.39 | \$5,440.63 | \$65,287.51 | 7/5/2025       | 5/23/2024              |
|  | 7      | \$32.96 | \$5,712.66 | \$68,551.88 | 7/5/2025       | 5/23/2024              |
|  | 8      | \$34.61 | \$5,998.29 | \$71,979.48 | 7/5/2025       | 5/23/2024              |
| Extra-Help Dispatcher                        | Min/Hr | \$30.41 | Max/Hr     | \$54.25     | 7/5/2025       | 5/23/2024              |

**Santa Cruz Regional 9-1-1 Master Salary Schedule**

**Date Revised: 5/15/2024**

**Date Approved: 5/23/2024**

**Unrepresented Management (Exempt) Employees**

FOR YEAR 2026

| Title           | Step | Hourly  | Monthly     | Annual       | Effective Date | Orig. Date Approved |
|-----------------|------|---------|-------------|--------------|----------------|---------------------|
| General Manager | 1    | \$78.58 | \$13,620.65 | \$163,447.75 | 10/26/2024     | 10/28/2021          |
|                 | 2    | \$82.51 | \$14,301.68 | \$171,620.14 | 10/26/2024     | 10/28/2021          |
|                 | 3    | \$86.64 | \$15,016.76 | \$180,201.14 | 10/26/2024     | 10/28/2021          |
|                 | 4    | \$90.97 | \$15,767.60 | \$189,211.20 | 10/26/2024     | 10/28/2021          |

| Title                            | Pay Rate - Hourly |         | Pay Rate - Monthly |             | Pay Rate - Annual |              | Effective Date | Orig. Date Approved |
|----------------------------------|-------------------|---------|--------------------|-------------|-------------------|--------------|----------------|---------------------|
|                                  | MIN               | MAX     | MIN                | MAX         | MIN               | MAX          |                |                     |
| Assistant General Manager        | \$55.26           | \$73.86 | \$9,578.40         | \$12,802.40 | \$114,940.80      | \$153,628.80 | 1/6/2024       | 5/25/2023           |
| Operations Division Manager      | \$50.10           | \$66.96 | \$8,684.00         | \$11,606.40 | \$104,208.00      | \$139,276.80 | 1/6/2024       | 5/25/2023           |
| Systems Division Manager         | \$51.41           | \$68.71 | \$8,911.07         | \$11,909.73 | \$106,932.80      | \$142,916.80 | 1/6/2024       | 5/25/2023           |
| P.S. Comm Operations Coordinator | \$44.42           | \$59.36 | \$7,699.47         | \$10,289.07 | \$92,393.60       | \$123,468.80 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Systems Coordinator   | \$44.12           | \$58.96 | \$7,647.47         | \$10,219.73 | \$91,769.60       | \$122,636.80 | 1/6/2024       | 5/25/2024           |
| P.S. Comm. Operations Supervisor | \$43.58           | \$58.25 | \$7,553.87         | \$10,096.67 | \$90,646.40       | \$121,160.00 | 1/6/2024       | 5/25/2023           |
| P.S. Comm. Systems Supervisor    | \$43.28           | \$57.85 | \$7,501.87         | \$10,027.33 | \$90,022.40       | \$120,328.00 | 1/6/2024       | 5/25/2023           |

**Unrepresented (Non-Exempt) Employees**

FOR YEAR 2026

| Title                     | Step | Hourly  | Monthly    | Annual      | Effective Date | Orig. Date Approved |
|---------------------------|------|---------|------------|-------------|----------------|---------------------|
| Office Supervisor         | 1    | \$29.97 | \$5,194.80 | \$62,337.60 | 1/6/2024       | 7/28/2022           |
|                           | 2    | \$31.46 | \$5,453.07 | \$65,436.80 | 1/6/2024       | 7/28/2022           |
|                           | 3    | \$33.04 | \$5,726.93 | \$68,723.20 | 1/6/2024       | 7/28/2022           |
|                           | 4    | \$34.69 | \$6,012.93 | \$72,155.20 | 1/6/2024       | 7/28/2022           |
|                           | 5    | \$36.42 | \$6,312.80 | \$75,753.60 | 1/6/2024       | 7/28/2022           |
|                           | 6    | \$38.24 | \$6,628.27 | \$79,539.20 | 1/6/2024       | 7/28/2022           |
|                           | 7    | \$40.16 | \$6,961.07 | \$83,532.80 | 1/6/2024       | 7/28/2022           |
|                           | 8    | \$42.16 | \$7,307.73 | \$87,692.80 | 1/6/2024       | 7/28/2022           |
| Senior Systems Technician | 1    | \$33.88 | \$5,872.53 | \$70,470.40 | 1/6/2024       | 7/28/2022           |
|                           | 2    | \$35.57 | \$6,165.47 | \$73,985.60 | 1/6/2024       | 7/28/2022           |
|                           | 3    | \$37.35 | \$6,474.00 | \$77,688.00 | 1/6/2024       | 7/28/2022           |
|                           | 4    | \$39.22 | \$6,798.13 | \$81,577.60 | 1/6/2024       | 7/28/2022           |
|                           | 5    | \$41.18 | \$7,137.87 | \$85,654.40 | 1/6/2024       | 7/28/2022           |
|                           | 6    | \$43.24 | \$7,494.93 | \$89,939.20 | 1/6/2024       | 7/28/2022           |
|                           | 7    | \$45.40 | \$7,869.33 | \$94,432.00 | 1/6/2024       | 7/28/2022           |
|                           | 8    | \$47.67 | \$8,262.80 | \$99,153.60 | 1/6/2024       | 7/28/2022           |
| Systems Technician        | 1    | \$29.80 | \$5,165.33 | \$61,984.00 | 1/6/2024       | 5/25/2023           |
|                           | 2    | \$31.29 | \$5,423.60 | \$65,083.20 | 1/6/2024       | 5/25/2023           |
|                           | 3    | \$32.85 | \$5,694.00 | \$68,328.00 | 1/6/2024       | 5/25/2023           |
|                           | 4    | \$34.50 | \$5,980.00 | \$71,760.00 | 1/6/2024       | 5/25/2023           |
|                           | 5    | \$36.22 | \$6,278.13 | \$75,337.60 | 1/6/2024       | 5/25/2023           |
|                           | 6    | \$38.03 | \$6,591.87 | \$79,102.40 | 1/6/2024       | 5/25/2023           |
|                           | 7    | \$39.93 | \$6,921.20 | \$83,054.40 | 1/6/2024       | 5/25/2023           |
|                           | 8    | \$41.93 | \$7,267.87 | \$87,214.40 | 1/6/2024       | 5/25/2023           |
| GIS Technician            | 1    | \$29.80 | \$5,165.33 | \$61,984.00 | 1/6/2024       | 5/25/2023           |
|                           | 2    | \$31.29 | \$5,423.60 | \$65,083.20 | 1/6/2024       | 5/25/2023           |
|                           | 3    | \$32.85 | \$5,694.00 | \$68,328.00 | 1/6/2024       | 5/25/2023           |
|                           | 4    | \$34.50 | \$5,980.00 | \$71,760.00 | 1/6/2024       | 5/25/2023           |
|                           | 5    | \$36.22 | \$6,278.13 | \$75,337.60 | 1/6/2024       | 5/25/2023           |
|                           | 6    | \$38.03 | \$6,591.87 | \$79,102.40 | 1/6/2024       | 5/25/2023           |
|                           | 7    | \$39.93 | \$6,921.20 | \$83,054.40 | 1/6/2024       | 5/25/2023           |
|                           | 8    | \$41.93 | \$7,267.87 | \$87,214.40 | 1/6/2024       | 5/25/2023           |



**Unrepresented (Non-Exempt) Employees**

FOR YEAR 2026

| Title                                   | Step | Hourly          | Monthly    | Annual      | Effective Date | Orig. Date Approved |
|---|------|-----------------|------------|-------------|----------------|---------------------|
| Support Services Administrative Analyst | 1    | \$33.88         | \$5,872.53 | \$70,470.40 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$35.57         | \$6,165.47 | \$73,985.60 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$37.35         | \$6,474.00 | \$77,688.00 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$39.22         | \$6,798.13 | \$81,577.60 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$41.18         | \$7,137.87 | \$85,654.40 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$43.24         | \$7,494.93 | \$89,939.20 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$45.40         | \$7,869.33 | \$94,432.00 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$47.67         | \$8,262.80 | \$99,153.60 | 1/6/2024       | 7/28/2022           |
| Senior Administrative Assistant         | 1    | \$24.96         | \$4,326.40 | \$51,916.80 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$26.21         | \$4,543.07 | \$54,516.80 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$27.52         | \$4,770.13 | \$57,241.60 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$28.90         | \$5,009.33 | \$60,112.00 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$30.34         | \$5,258.93 | \$63,107.20 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$31.86         | \$5,522.40 | \$66,268.80 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$33.45         | \$5,798.00 | \$69,576.00 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$35.12         | \$6,087.47 | \$73,049.60 | 1/6/2024       | 7/28/2022           |
| Administrative Assistant                | 1    | \$20.54         | \$3,560.27 | \$42,723.20 | 1/6/2024       | 7/28/2022           |
|   | 2    | \$21.56         | \$3,737.07 | \$44,844.80 | 1/6/2024       | 7/28/2022           |
|   | 3    | \$22.64         | \$3,924.27 | \$47,091.20 | 1/6/2024       | 7/28/2022           |
|   | 4    | \$23.78         | \$4,121.87 | \$49,462.40 | 1/6/2024       | 7/28/2022           |
|   | 5    | \$24.96         | \$4,326.40 | \$51,916.80 | 1/6/2024       | 7/28/2022           |
|   | 6    | \$26.21         | \$4,543.07 | \$54,516.80 | 1/6/2024       | 7/28/2022           |
|   | 7    | \$27.52         | \$4,770.13 | \$57,241.60 | 1/6/2024       | 7/28/2022           |
|   | 8    | \$28.90         | \$5,009.33 | \$60,112.00 | 1/6/2024       | 7/28/2022           |
| Communications Intern                   | N/A  | CA Minimum Wage |            |             | 12/22/2023     | 7/28/2022           |

**Represented (Non-Exempt) Employees (Operating Engineers Local 3 Bargaining Unit)**

FOR YEAR 2026

| Title                             | Step | Hourly  | Monthly    | Annual       | Effective Date | Date Approved by Board |
|-----------------------------------|------|---------|------------|--------------|----------------|------------------------|
| Public Safety Dispatcher III      | 1    | \$39.91 | \$6,917.05 | \$83,004.65  | 7/4/2026       | 5/23/2024              |
|                                   | 2    | \$41.90 | \$7,262.91 | \$87,154.88  | 7/4/2026       | 5/23/2024              |
|                                   | 3    | \$44.00 | \$7,626.05 | \$91,512.62  | 7/4/2026       | 5/23/2024              |
|                                   | 4    | \$46.20 | \$8,007.35 | \$96,088.26  | 7/4/2026       | 5/23/2024              |
|                                   | 5    | \$48.51 | \$8,407.72 | \$100,892.67 | 7/4/2026       | 5/23/2024              |
|                                   | 6    | \$50.93 | \$8,828.11 | \$105,937.30 | 7/4/2026       | 5/23/2024              |
|                                   | 7    | \$53.48 | \$9,269.51 | \$111,234.17 | 7/4/2026       | 5/23/2024              |
|                                   | 8    | \$56.15 | \$9,732.99 | \$116,795.88 | 7/4/2026       | 5/23/2024              |
| Public Safety Dispatcher II       | 1    | \$30.56 | \$5,297.06 | \$63,564.76  | 7/4/2026       | 5/23/2024              |
|                                   | 2    | \$32.09 | \$5,561.92 | \$66,743.00  | 7/4/2026       | 5/23/2024              |
|                                   | 3    | \$33.69 | \$5,840.01 | \$70,080.15  | 7/4/2026       | 5/23/2024              |
|                                   | 4    | \$35.38 | \$6,132.01 | \$73,584.16  | 7/4/2026       | 5/23/2024              |
|                                   | 5    | \$37.15 | \$6,438.61 | \$77,263.36  | 7/4/2026       | 5/23/2024              |
|                                   | 6    | \$39.00 | \$6,760.54 | \$81,126.53  | 7/4/2026       | 5/23/2024              |
|                                   | 7    | \$40.95 | \$7,098.57 | \$85,182.86  | 7/4/2026       | 5/23/2024              |
|                                   | 8    | \$43.00 | \$7,453.50 | \$89,442.00  | 7/4/2026       | 5/23/2024              |
| Public Safety Dispatcher II (EMD) | 1    | \$31.31 | \$5,427.06 | \$65,124.76  | 7/4/2026       | 5/23/2024              |
|                                   | 2    | \$32.84 | \$5,691.92 | \$68,303.00  | 7/4/2026       | 5/23/2024              |
|                                   | 3    | \$34.44 | \$5,970.01 | \$71,640.15  | 7/4/2026       | 5/23/2024              |
|                                   | 4    | \$36.13 | \$6,262.01 | \$75,144.16  | 7/4/2026       | 5/23/2024              |
|                                   | 5    | \$37.90 | \$6,568.61 | \$78,823.36  | 7/4/2026       | 5/23/2024              |
|                                   | 6    | \$39.75 | \$6,890.54 | \$82,686.53  | 7/4/2026       | 5/23/2024              |
|                                   | 7    | \$41.70 | \$7,228.57 | \$86,742.86  | 7/4/2026       | 5/23/2024              |
|                                   | 8    | \$43.75 | \$7,583.50 | \$91,002.00  | 7/4/2026       | 5/23/2024              |

|  |   |         |            |             |          |           |
|--|---|---------|------------|-------------|----------|-----------|
| Public Safety Dispatcher II<br>(Law Cross-Trained) | 1 | \$33.06 | \$5,730.40 | \$68,764.76 | 7/4/2026 | 5/23/2024 |
|  | 2 | \$34.59 | \$5,995.25 | \$71,943.00 | 7/4/2026 | 5/23/2024 |
|  | 3 | \$36.19 | \$6,273.35 | \$75,280.15 | 7/4/2026 | 5/23/2024 |
|  | 4 | \$37.88 | \$6,565.35 | \$78,784.16 | 7/4/2026 | 5/23/2024 |
|  | 5 | \$39.65 | \$6,871.95 | \$82,463.36 | 7/4/2026 | 5/23/2024 |
|  | 6 | \$41.50 | \$7,193.88 | \$86,326.53 | 7/4/2026 | 5/23/2024 |
|  | 7 | \$43.45 | \$7,531.90 | \$90,382.86 | 7/4/2026 | 5/23/2024 |
|  | 8 | \$45.50 | \$7,886.83 | \$94,642.00 | 7/4/2026 | 5/23/2024 |
| Public Safety Dispatcher II<br>(EMD & Law)         | 1 | \$33.81 | \$5,860.40 | \$70,324.76 | 7/4/2026 | 5/23/2024 |
|  | 2 | \$35.34 | \$6,125.25 | \$73,503.00 | 7/4/2026 | 5/23/2024 |
|  | 3 | \$36.94 | \$6,403.35 | \$76,840.15 | 7/4/2026 | 5/23/2024 |
|  | 4 | \$38.63 | \$6,695.35 | \$80,344.16 | 7/4/2026 | 5/23/2024 |
|  | 5 | \$40.40 | \$7,001.95 | \$84,023.36 | 7/4/2026 | 5/23/2024 |
|  | 6 | \$42.25 | \$7,323.88 | \$87,886.53 | 7/4/2026 | 5/23/2024 |
|  | 7 | \$44.20 | \$7,661.90 | \$91,942.86 | 7/4/2026 | 5/23/2024 |
|  | 8 | \$46.25 | \$8,016.83 | \$96,202.00 | 7/4/2026 | 5/23/2024 |

FOR YEAR 2026

| Title   | Step | Hourly  | Monthly    | Annual      | Effective Date | Date Approved by Board |
|---|------|---------|------------|-------------|----------------|------------------------|
| Public Safety Dispatcher II<br>(Fire/EMS)       | 1    | \$32.56 | \$5,643.73 | \$67,724.76 | 7/4/2026       | 5/23/2024              |
|   | 2    | \$34.09 | \$5,908.58 | \$70,903.00 | 7/4/2026       | 5/23/2024              |
|   | 3    | \$35.69 | \$6,186.68 | \$74,240.15 | 7/4/2026       | 5/23/2024              |
|   | 4    | \$37.38 | \$6,478.68 | \$77,744.16 | 7/4/2026       | 5/23/2024              |
|   | 5    | \$39.15 | \$6,785.28 | \$81,423.36 | 7/4/2026       | 5/23/2024              |
|   | 6    | \$41.00 | \$7,107.21 | \$85,286.53 | 7/4/2026       | 5/23/2024              |
|   | 7    | \$42.95 | \$7,445.24 | \$89,342.86 | 7/4/2026       | 5/23/2024              |
|   | 8    | \$45.00 | \$7,800.17 | \$93,602.00 | 7/4/2026       | 5/23/2024              |
| Public Safety Dispatcher II<br>(Law & Fire/EMS) | 1    | \$35.06 | \$6,077.06 | \$72,924.76 | 7/4/2026       | 5/23/2024              |
|   | 2    | \$36.59 | \$6,341.92 | \$76,103.00 | 7/4/2026       | 5/23/2024              |
|   | 3    | \$38.19 | \$6,620.01 | \$79,440.15 | 7/4/2026       | 5/23/2024              |
|   | 4    | \$39.88 | \$6,912.01 | \$82,944.16 | 7/4/2026       | 5/23/2024              |
|   | 5    | \$41.65 | \$7,218.61 | \$86,623.36 | 7/4/2026       | 5/23/2024              |
|   | 6    | \$43.50 | \$7,540.54 | \$90,486.53 | 7/4/2026       | 5/23/2024              |
|   | 7    | \$45.45 | \$7,878.57 | \$94,542.86 | 7/4/2026       | 5/23/2024              |
|   | 8    | \$47.50 | \$8,233.50 | \$98,802.00 | 7/4/2026       | 5/23/2024              |
| Public Safety Dispatcher I                      | 1    | \$27.49 | \$4,765.12 | \$57,181.41 | 7/4/2026       | 5/23/2024              |
|   | 2    | \$28.87 | \$5,003.37 | \$60,040.48 | 7/4/2026       | 5/23/2024              |
|   | 3    | \$30.31 | \$5,253.54 | \$63,042.50 | 7/4/2026       | 5/23/2024              |
|   | 4    | \$31.82 | \$5,516.22 | \$66,194.63 | 7/4/2026       | 5/23/2024              |
|   | 5    | \$33.42 | \$5,792.03 | \$69,504.36 | 7/4/2026       | 5/23/2024              |
|   | 6    | \$35.09 | \$6,081.63 | \$72,979.58 | 7/4/2026       | 5/23/2024              |
|   | 7    | \$36.84 | \$6,385.71 | \$76,628.56 | 7/4/2026       | 5/23/2024              |
|   | 8    | \$38.68 | \$6,705.00 | \$80,459.98 | 7/4/2026       | 5/23/2024              |
| Public Safety Dispatcher I<br>(EMD)             | 1    | \$28.24 | \$4,895.12 | \$58,741.41 | 7/4/2026       | 5/23/2024              |
|   | 2    | \$29.62 | \$5,133.37 | \$61,600.48 | 7/4/2026       | 5/23/2024              |
|   | 3    | \$31.06 | \$5,383.54 | \$64,602.50 | 7/4/2026       | 5/23/2024              |
|   | 4    | \$32.57 | \$5,646.22 | \$67,754.63 | 7/4/2026       | 5/23/2024              |
|   | 5    | \$34.17 | \$5,922.03 | \$71,064.36 | 7/4/2026       | 5/23/2024              |
|   | 6    | \$35.84 | \$6,211.63 | \$74,539.58 | 7/4/2026       | 5/23/2024              |
|   | 7    | \$37.59 | \$6,515.71 | \$78,188.56 | 7/4/2026       | 5/23/2024              |
|   | 8    | \$39.43 | \$6,835.00 | \$82,019.98 | 7/4/2026       | 5/23/2024              |
| Public Safety Dispatcher Asst II                | 1    | \$27.31 | \$4,733.39 | \$56,800.65 | 7/4/2026       | 5/23/2024              |
|   | 2    | \$28.67 | \$4,970.06 | \$59,640.68 | 7/4/2026       | 5/23/2024              |
|   | 3    | \$30.11 | \$5,218.56 | \$62,622.71 | 7/4/2026       | 5/23/2024              |
|   | 4    | \$31.61 | \$5,479.49 | \$65,753.85 | 7/4/2026       | 5/23/2024              |
|   | 5    | \$33.19 | \$5,753.46 | \$69,041.54 | 7/4/2026       | 5/23/2024              |
|   | 6    | \$34.85 | \$6,041.13 | \$72,493.62 | 7/4/2026       | 5/23/2024              |
|   | 7    | \$36.60 | \$6,343.19 | \$76,118.30 | 7/4/2026       | 5/23/2024              |
|   | 8    | \$38.43 | \$6,660.35 | \$79,924.21 | 7/4/2026       | 5/23/2024              |

|   |        |         |            |             |          |           |
|---|--------|---------|------------|-------------|----------|-----------|
| Public Safety Dispatcher Asst II<br>(EMD) | 1      | \$28.06 | \$4,863.39 | \$58,360.65 | 7/4/2026 | 5/23/2024 |
|   | 2      | \$29.42 | \$5,100.06 | \$61,200.68 | 7/4/2026 | 5/23/2024 |
|   | 3      | \$30.86 | \$5,348.56 | \$64,182.71 | 7/4/2026 | 5/23/2024 |
|   | 4      | \$32.36 | \$5,609.49 | \$67,313.85 | 7/4/2026 | 5/23/2024 |
|   | 5      | \$33.94 | \$5,883.46 | \$70,601.54 | 7/4/2026 | 5/23/2024 |
|   | 6      | \$35.60 | \$6,171.13 | \$74,053.62 | 7/4/2026 | 5/23/2024 |
|   | 7      | \$37.35 | \$6,473.19 | \$77,678.30 | 7/4/2026 | 5/23/2024 |
|   | 8      | \$39.18 | \$6,790.35 | \$81,484.21 | 7/4/2026 | 5/23/2024 |
| Public Safety Dispatcher Asst I           | 1      | \$25.45 | \$4,412.07 | \$52,944.88 | 7/4/2026 | 5/23/2024 |
|   | 2      | \$26.73 | \$4,632.68 | \$55,592.12 | 7/4/2026 | 5/23/2024 |
|   | 3      | \$28.06 | \$4,864.31 | \$58,371.73 | 7/4/2026 | 5/23/2024 |
|   | 4      | \$29.47 | \$5,107.53 | \$61,290.31 | 7/4/2026 | 5/23/2024 |
|   | 5      | \$30.94 | \$5,362.90 | \$64,354.83 | 7/4/2026 | 5/23/2024 |
|   | 6      | \$32.49 | \$5,631.05 | \$67,572.57 | 7/4/2026 | 5/23/2024 |
|   | 7      | \$34.11 | \$5,912.60 | \$70,951.20 | 7/4/2026 | 5/23/2024 |
|   | 8      | \$35.82 | \$6,208.23 | \$74,498.76 | 7/4/2026 | 5/23/2024 |
| Extra-Help Dispatcher                     | Min/Hr | \$30.56 | Max/Hr     | \$56.15     | 7/4/2026 | 5/23/2024 |

**SANTA CRUZ REGIONAL 9-1-1 JPA  
PARS OPEB Trust Program**

**Account Report for the Period  
2/1/2024 to 2/29/2024**

Amethyst Uchida  
General Manager  
Santa Cruz Regional 9-1-1 JPA  
495 Upper Park Road  
Santa Cruz, CA 95065

**Account Summary**

| Source        | Beginning Balance<br>as of<br>2/1/2024 | Contributions | Earnings          | Expenses        | Distributions | Transfers     | Ending<br>Balance as of<br>2/29/2024 |
|---------------|--|---------------|-------------------|-----------------|---------------|---------------|--------------------------------------|
| OPEB          | \$336,204.72                           | \$0.00        | \$5,438.58        | \$164.96        | \$0.00        | \$0.00        | \$341,478.34                         |
| <b>Totals</b> | <b>\$336,204.72</b>                    | <b>\$0.00</b> | <b>\$5,438.58</b> | <b>\$164.96</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$341,478.34</b>                  |

**Investment Selection**

| Source |                  |
|--------|------------------|
| OPEB   | Moderate - Index |

**Investment Objective**

| Source |   |
|--------|---|
| OPEB   | The dual goals of the Moderate Strategy are growth of principal and income. It is expected that dividend and interest income will comprise a significant portion of total return, although growth through capital appreciation is equally important. The portfolio will be allocated between equity and fixed income investments. |

**Investment Return**

| Source | 1-Month | 3-Months | 1-Year | Annualized Return |         |          | Plan's Inception Date |
|--------|---------|----------|--------|-------------------|---------|----------|-----------------------|
|        |         |          |        | 3-Years           | 5-Years | 10-Years |                       |
| OPEB   | 1.62%   | 6.27%    | 11.97% | 1.30%             | 4.61%   | -        | 8/24/2015             |

Information as provided by US Bank, Trustee for PARS; Not FDIC Insured; No Bank Guarantee; May Lose Value

Past performance does not guarantee future results. Performance returns may not reflect the deduction of applicable fees, which could reduce returns. Information is deemed reliable but may be subject to change.  
Investment Return: Annualized rate of return is the return on an investment over a period other than one year multiplied or divided to give a comparable one-year return.  
Account balances are inclusive of Trust Administration, Trustee and Investment Management fees

**SANTA CRUZ REGIONAL 9-1-1 JPA  
PARS OPEB Trust Program**

**Account Report for the Period  
3/1/2024 to 3/31/2024**

Amethyst Uchida  
General Manager  
Santa Cruz Regional 9-1-1 JPA  
495 Upper Park Road  
Santa Cruz, CA 95065

### Account Summary

| Source        | Beginning Balance<br>as of<br>3/1/2024 | Contributions | Earnings          | Expenses        | Distributions | Transfers     | Ending<br>Balance as of<br>3/31/2024 |
|---------------|--|---------------|-------------------|-----------------|---------------|---------------|--------------------------------------|
| OPEB          | \$341,478.34                           | \$0.00        | \$7,356.51        | \$166.21        | \$0.00        | \$0.00        | \$348,668.64                         |
| <b>Totals</b> | <b>\$341,478.34</b>                    | <b>\$0.00</b> | <b>\$7,356.51</b> | <b>\$166.21</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$348,668.64</b>                  |

### Investment Selection

| Source |                         |
|--------|-------------------------|
| OPEB   | <b>Moderate - Index</b> |

### Investment Objective

| Source |   |
|--------|---|
| OPEB   | The dual goals of the Moderate Strategy are growth of principal and income. It is expected that dividend and interest income will comprise a significant portion of total return, although growth through capital appreciation is equally important. The portfolio will be allocated between equity and fixed income investments. |

### Investment Return

| Source | 1-Month | 3-Months | 1-Year | Annualized Return |         |          | Plan's Inception Date |
|--------|---------|----------|--------|-------------------|---------|----------|-----------------------|
|        |         |          |        | 3-Years           | 5-Years | 10-Years |                       |
| OPEB   | 2.15%   | 3.57%    | 12.21% | 1.99%             | 4.79%   | -        | 8/24/2015             |

Information as provided by US Bank, Trustee for PARS; Not FDIC Insured; No Bank Guarantee; May Lose Value

Past performance does not guarantee future results. Performance returns may not reflect the deduction of applicable fees, which could reduce returns. Information is deemed reliable but may be subject to change.

Investment Return: Annualized rate of return is the return on an investment over a period other than one year multiplied or divided to give a comparable one-year return.

Account balances are inclusive of Trust Administration, Trustee and Investment Management fees

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