



SANTA CRUZ COUNTY
MEASURE Q



SANTA CRUZ COUNTY OFFICE OF
RESPONSE, RECOVERY & RESILIENCE

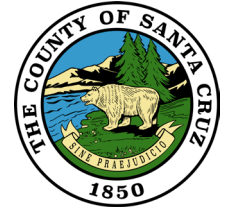
MEASURE Q

Administration Budget Presentation

Board of Supervisors Budget Hearings June 4, 2025

Elissa Benson, Assistant County Executive Officer
Jeff Gaffney, Director, Parks Open Space & Cultural Services
Dave Reid, Director, OR3

Agenda



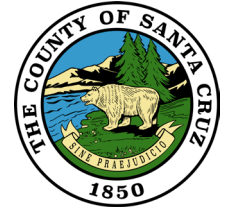
- **Measure Q Budget Summary**
- **Administration & Implementation Areas**
 - Citizen Oversight Advisory Board
 - Grant Program Administration
 - General Administrative Costs
- **Board of Supervisors Directed Measure Q Funds**
- **Recommended Actions**

Measure Q Budget Summary



- **Total Budget: \$395,000 or Approximately 5% of Total Measure**
 - 49% – 1.0 FTE – **NEW** Sr. Admin. Analyst Position in OR3
 - 28% – County Staff Time (Admin, Oversight, Fiscal, Legal, ISD, SME)
 - 16% – Consultant Support (Grant Program & Tax Collection)
 - 7% – Technology Support (Software)
- **1% for ACTTC – \$75,000**
 - “Off the Top” of Measure Revenue Per Code
- **\$470,000 – Total Administrative Cost – 6%**

Citizen Oversight Advisory Board (COAB) Administration



Rachel Dann
(Chair)

City of Santa Cruz
Appointee



Celeste Dewald

City of Watsonville
Appointee



Dennis Webb

District 2 Appointee



Mark Correria

District 5 Appointee



Julissa Espindola
(Vice Chair)

District 4 Appointee



Scott Harway

City of Capitola
Appointee



Sandy Brown

District 3 Appointee



Julie Howard

District 1 Appointee

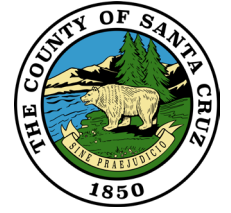


David Sanguinetti

City of Scots Valley Appointee

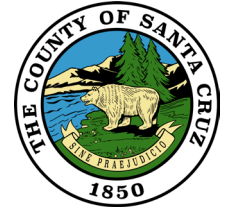
- **Supporting COAB**
 - Board Operations
 - Grant & Expenditure Reporting to BOS
- **Staffing Plan**
 - 0.5 FTE of NEW Senior Administrative Analyst in OR3
 - Administrative Aide Staff Support hours as needed
- **Costs covered “Off the Top” of Measure Revenue**
- **\$125,000 (1.6% of Total Revenue)**

Grant Program Administration



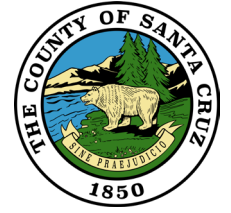
- **Supporting Grant Program Activities**
 - Grant Program Development
 - Grant Solicitation, Review, Disbursement, Contracting, Management, Reporting, Accounting
- **Staffing Plan**
 - 0.5 FTE of NEW Senior Administrative Analyst in OR3
 - Additional Subject Matter Expertise County Staff Time
- **Third Party Technical Review Consultant**
- **Costs covered by 5% of Grant Allocation**
 - Per Measure Language
- **\$140,000 (1.8% of Total Revenue)**

General Administration Costs



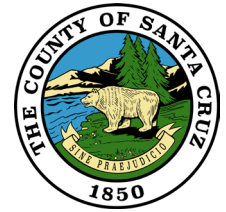
- **Grant Administration & Reporting Software/Database System**
- **Administration & Fiscal Oversight Staff Time**
 - CEO, OR3, Parks, County Counsel, ISD, Departments
- **Tax Collection Consultant**
- **Costs covered “Off the Top” of Measure Revenue**
- **\$130,000 (1.7% of Total Revenue)**
- **\$75,000 – ACTTC 1% Per Measure Language**

Board of Supervisors Envisioned Projects



- **County Bucket Full Measure Allocation – Approximately \$1.2M**
- **\$250,000 Allocated for Board Directed Projects**
 - \$50,000 Per District
 - Project Consistent with Vision Plan & Measure





Recommended Actions:

1. Approve in concept Proposed 2025–26 Budget of \$395,000 for the ongoing administration of the "Santa Cruz County Safe Drinking Water, Clean Beaches, Wildfire Risk Reduction, and Wildlife Protection Act" (WWWPA);
2. Approve in concept the addition of 1.0 full-time equivalent (FTE) Senior Administrative Analyst to the Office of Response Recovery and Resilience Fiscal Year 2025–26 budget to support implementation and administration of the WWWPA;
3. Approve in concept Board directed set-aside of \$250,000 (\$50,000 for each Supervisorial District) from the County allocation of the WWWPA for projects consistent with the adopted Vision Plan and WWWPA – eligible projects;
4. Direct staff to return as part of the June 10, 2025, budget hearing with final recommended actions to incorporate the 2025–26 budget for implementation and ongoing administration in County departments; and