

SART PROGRAM

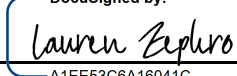
Fiscal Year 2026-2027

CONTRIBUTIONS BASED ON POPULATION					
AGENCY	FY 2026-2027	Population	Population %	FY 2025-2026	Population %
CPD	\$22,574	9,670	3.7%	\$19,270	3.6%
SCPD	\$147,007	62,972	23.9%	\$127,373	23.9%
SVPD	\$27,619	11,831	4.5%	\$23,975	4.5%
WPD	\$119,295	51,101	19.4%	\$103,545	19.4%
SCSO	\$299,132	128,136	48.6%	\$258,600	48.5%
UCSC	\$15,000	-	-	\$15,000	-
TOTAL	\$630,627	263,710	100.0%	\$547,762	100%

FIXED CONTRIBUTIONS			
Agency	FY 2026-2027		FY 2025-2026
Dominican Hospital - Annual Contrib.	\$25,000		\$25,000
Dominican Hospital - Medications			
Trust Funding (surplus funds from prior years)	\$50,000		\$50,000
CAL OES Reimb	\$80,000		\$80,000
TOTAL	\$155,000		\$155,000

TOTAL REVENUE	\$785,627	\$702,762
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Proposed Expenditures	FY 2026-2027	
Operating expenses	\$14,400	
Supplies	\$6,500	
Office lease	\$58,674	
SCVMH - pediatric exams; 20 cases estimated	\$60,000	
DH - adult exams; 100 cases estimated	\$56,545	
SCVMH On call @ \$600/day	\$241,120	
Meeting participation & holiday pay	\$7,260	
SCVMH SART Program Coordinator	\$107,435	
Court testimony 20 hours @ \$200/hr	\$2,640	
County Employee - SART Program Coordinator	\$166,053	
Sheriff's Office Administrative cost	\$5,000	
Clinic Equipment	\$15,000	
Medications	\$45,000	
TOTAL	\$785,627	

DocuSigned by:

 3/5/2026
 DR. LAUREN ZEPHRO
 Director of Forensic Services
 Santa Cruz County Sheriff's Office
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