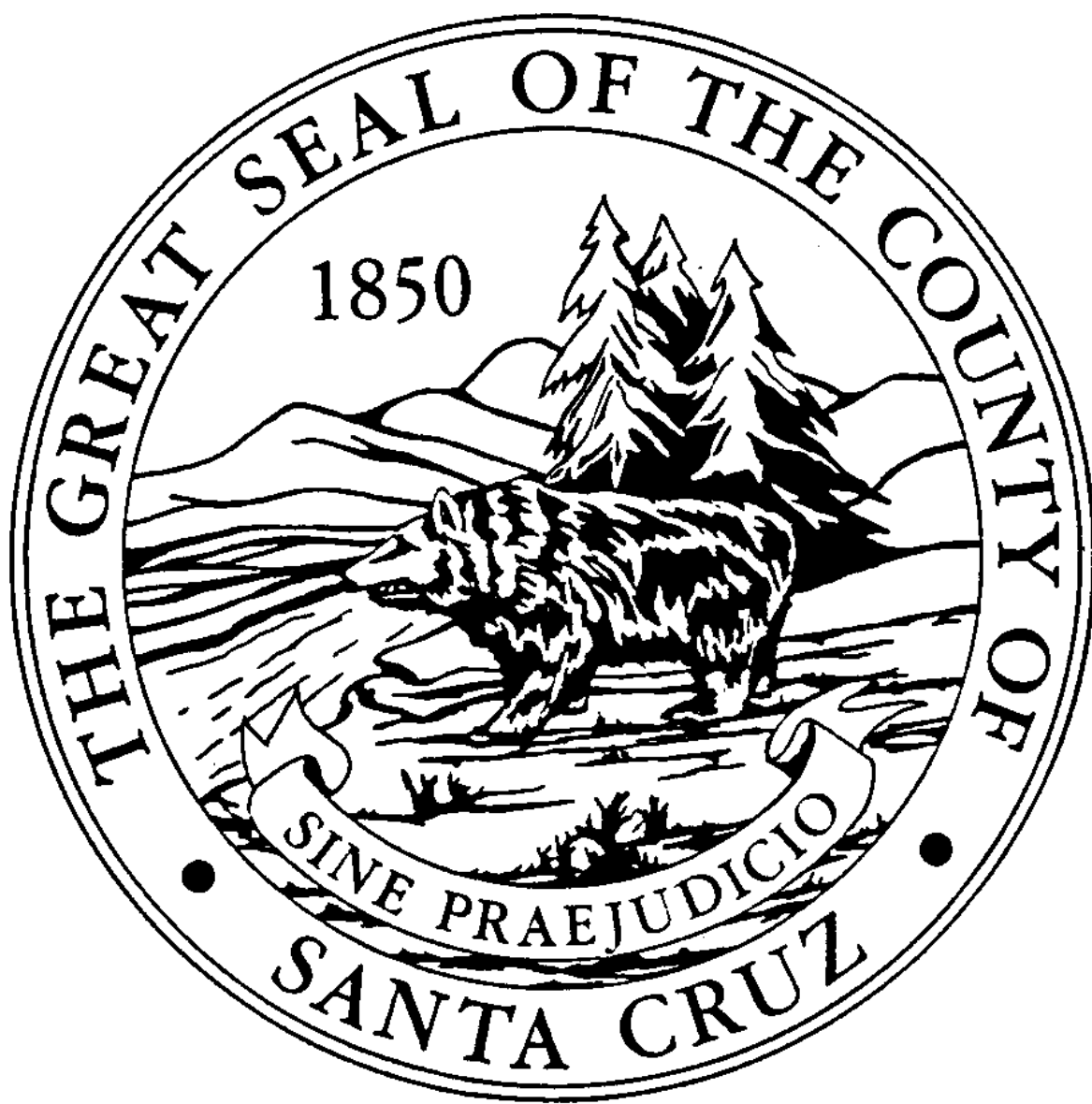




THE COUNTY OF SANTA CRUZ
PROPOSED BUDGET | FISCAL YEAR 2018-19
LAST DAY & CONCLUDING REPORTS

- CAO's Letter
- Table of Contents





LAST DAY & CONCLUDING REPORT FY 2018-19

LAST DAY & CONCLUDING REPORT

From: County Administrative Office

Date: June 22, 2018

Budget Hearings: June 18-26, 2018

Recommended Action:

1. Accept and file this document for use during the 2018-19 Budget Hearings.

Executive Summary:

Attached for the Board's consideration are concluding and last day reports and recommendations to be considered before the close of the 2018-19 Budget Hearings.

The Last Day and Concluding Report document is organized in the following sections:

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

Recommended by:

Carlos J. Palacios, County Administrative Officer

TABLE OF CONTENTS

SECTION I: DEPARTMENTAL REPORTS..... 1

GENERAL GOVERNMENT 3

Personnel.....5

Various Personnel Adjustments.....5

HEALTH & HUMAN SERVICES 11

Health Services Agency 13

Clinics Workload Adjustment 15

Public Health Workload Adjustment..... 17

Homeless Services Coordination 19

Year-Round Shelter/Day Services 19

LAND USE & COMMUNITY SERVICES 21

Library Fund 23

Realignment of Funds 23

Monterey Bay Air Resources District..... 25

Increase Contribution..... 25

Planning..... 27

Continuum of Care Grants 27

PUBLIC SAFETY & JUSTICE 29

Animal Control Services 31

Increase Contribution..... 31

District Attorney/Public Administrator 33

Child Advocacy Center Grant 33

CAPITAL PROJECTS..... 35

Capital Projects..... 37

1080 Emeline Plant Fund Adjustment..... 37

Library Plant Fund Adjustment 39

SECTION II: UNIFIED FEE SCHEDULE 41

SECTION III: CONTINUING AGREEMENTS . 65

SECTION IV: ERRATA.. 71

SECTION V: CONCLUDING REPORT 75

