



## Legislation Details (With Text)

<b>File #:</b>	2019-0345		
<b>Type:</b>	Regular Calendar Item	<b>Status:</b>	Agenda Ready
<b>File created:</b>	3/8/2019	<b>In control:</b>	Board of Supervisors
<b>On agenda:</b>	4/9/2019	<b>Final action:</b>	
<b>Title:</b>	FY 2019-20 Budget Workshop		
<b>Sponsors:</b>	County Administrator, Agricultural Commissioner, Agricultural Preservation And Open Space District, Community Development Commission, Economic Development Board, Permit and Resource Management, Regional Parks, Sonoma County Water Agency, Transportation and Public Works, University Of California Cooperative Extension		
<b>Indexes:</b>			
<b>Attachments:</b>	1. Budget Workshop Schedule 4/9/19, 2. Attachment A-1 Board Information Request Form - Instructions.pdf, 3. Attachment A-2 Board Information Request Form.pdf, 4. Attachment B Request Form for New Funding.pdf, 5. Attachment B Request Form for New Funding.pdf, 6. 1-Permit Sonoma Remediated.pdf, 7. 2-CDC Final Remediated.pdf, 8. 3-TPW Final Remediated.pdf, 9. 4-EDB Final Remediated.pdf, 10. 5-Natural Resources Function Group PPT Remediated.pdf, 11. 6-Open Space Remediated.pdf, 12. 7-Ag Commissioner Remediated.pdf, 13. 8-Regional Parks Remediated.pdf, 14. 9-Water Agency Final Remediated.pdf, 15. 10-UCCE Remediated.pdf, 16. 11-Cannabis Remediated.pdf		

Date	Ver.	Action By	Action	Result
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**To:** Board of Supervisors  
**Department or Agency Name(s):** County Administrator's Office  
**Staff Name and Phone Number:** Sheryl Bratton, 707-565-2431  
**Vote Requirement:** Informational Only  
**Supervisory District(s):** All

**Title:**  
FY 2019-20 Budget Workshop

**Recommended Actions:**  
Receive FY 2019-20 budget functional area and department presentations.

### Executive Summary:

The Fiscal Year (FY) 2019-20 budget workshops are scheduled for April 9<sup>th</sup> and 10<sup>th</sup> and include both functional area and department budget presentations. The County departments are organized into functional areas, or groupings of departments that share customers and/or have integrated lines of business. This year, functional areas met to discuss FY 2019-20 budgets and challenges, and look for additional opportunities to collaborate.

The budget presentations are earlier than in previous years, moving up from June to April. The intention for earlier budget presentations is to give the public and the Board more time to ask questions and for the Board to be more informed to make funding decisions at the June budget hearings. To support this effort, the County Administrator is tracking Board member questions and staff responses from now through budget hearings utilizing the Board Request for Information form, Attachment A. This form will allow the

process to have continuity from April through June and provide additional information for all interested parties tracking the budget.

In order to further enhance participation in the budget process, the County Administrator also has a form for Community Based Organization and Board Budget Request, Attachment B. Community and Board budget requests are due by **April 15<sup>th</sup>** and should be submitted to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org) to be included in the Board hearing materials for June.

#### Discussion:

At the December 11, 2018 Board meeting, the General Fund forecast projected a gap of \$12 million. To meet revenue targets for FY 2019-20, the departments had a 2% reduction in their General Fund Contributions (GFC) from FY 2018-19 to FY 2019-20 totaling \$5.8 million. This reduction along with increased labor costs resulted in department budgets that have General Fund reductions of up to 10%.

Departments will present how they are addressing any service impacts as a result of the reductions. Departments will also discuss which items they recommend be restored back to their budget through prioritized Add-Back requests. The Board will deliberate during June budget hearings as to which Add-Backs should be restored. Currently, it is estimated that there will be at least \$8.0 million available for Add-Backs during budget hearings.

#### Prior Board Actions:

February 26<sup>th</sup>, 2019 - Midyear Estimates and Q2 Consolidated Budget Requests

December 11<sup>th</sup>, 2018 - Forecast Update

November 13<sup>th</sup>, 2018 - Five Year Budget Improvement Plan

#### FISCAL SUMMARY

<b>Expenditures</b>	<b>FY 18-19 Adopted</b>	<b>FY19-20 Projected</b>	<b>FY 20-21 Projected</b>
Budgeted Expenses			
Additional Appropriation Requested			
<b>Total Expenditures</b>			
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>			

#### Narrative Explanation of Fiscal Impacts:

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#### Staffing Impacts:

Position Title (Payroll)	Monthly Salary Range (A - I Step)	Additions (number)	Deletions (number)

**Narrative Explanation of Staffing Impacts (If Required):**

**Attachments:**

Attachment A-1: FY 2019-20 Budget Workshop Board Inquiry Form Instructions

Attachment A-2: FY 2019-20 Budget Workshop Board Inquiry Form

Attachment B: Request Form for New Funding

FY 2019-20 Budget Workshop - Day 1 Department Presentations: Attachments 1-11

**Related Items "On File" with the Clerk of the Board:**