



Legislation Details (With Text)

File #: 2019-0439

Type: Regular Calendar Item **Status:** Agenda Ready

File created: 4/4/2019 **In control:** Board of Supervisors

On agenda: 4/10/2019 **Final action:**

Title: FY 2019-20 Budget Workshop

Sponsors: County Administrator, Auditor-Controller-Treasurer-Tax Collector, Board of Supervisors, Child Support Services, Clerk-Recorder-Assessor, County Counsel, District Attorney, Emergency Management, General Services, Health Services, Human Resources, Human Services, Independent Office of Law Enforcement Review and O, Information Systems, Probation, Public Defender, Sheriff's Office

Indexes:

Attachments: 1. REVISED Budget Workshop 4-10-19, 2. Budget Workshop Intro 4-10-19, 3. Health Human Functional Area Introduction, 4. Health Services Department, 5. 3-Human Services.pdf, 6. 4-Child Support Remediated.pdf, 7. 20-Safety Net Remediated.pdf, 8. 5-Admin & Fiscal Intro Remediated.pdf, 9. 6-ACTTC Remediated.pdf, 10. 7-County Counsel Remediated.pdf, 11. 8- General Services Remediated.pdf, 12. 9-Human Resources Remediated.pdf, 13. 10-ISD Final Remediated.pdf, 14. 11-JusticeServices Intro Remediated.pdf, 15. 12-Public Defender Remediated.pdf, 16. 13-District Attorney Remediated.pdf, 17. 14-Sheriff Remediated.pdf, 18. 15-Probation Remediated.pdf, 19. 16-CRA Remediation.PDF, 20. 17-IOLERO Remediated.pdf, 21. 18-Emergency Management Remediated.pdf, 22. Revised BOS/CAO, 23. Budget Workshop 4-10-19 Wrap Up

Date	Ver.	Action By	Action	Result
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To: Board of Supervisors
Department or Agency Name(s): County Administrator
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:
Continuation of FY 2019-20 Budget Workshop from April 9th, 2019.

Discussion:
Receive functional area and departmental presentations on the Preliminary Budget FY 2019-20. The Health and Human Services, Justice Services, and Administrative Support and Fiscal Services are scheduled to present including an update from the Safety Net partners.

Prior Board Actions:
FY 2019-20 Budget Workshop - April 9th

FISCAL SUMMARY

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

Narrative Explanation of Fiscal Impacts:

Click or tap here to enter text.

Staffing Impacts:			
Position Title (Payro	Monthly Salary Range (A - I Step)	Additions (number)	Deletions (number)

Narrative Explanation of Staffing Impacts (If Required):

Click or tap here to enter text.

Attachments:

FY 2019-20 Budget Workshop - Day 2 Department Presentations: Attachments 1-20

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

Click or tap here to enter text.