



Legislation Details (With Text)

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On agenda: 4/20/2018 **Final action:** 4/20/2018
Title: Chief Administrative Office recommending the Board receive information and provide direction regarding priorities for the Fiscal Year 2018-19 Budget.

FUNDING: General Fund and Non-General Fund.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Budget Special Meeting Presentation, 2. B - 2018-04-20 Facilities Budget Update Presentation, 3. C - Intersection Construction

Date	Ver.	Action By	Action	Result
4/20/2018	1	Board of Supervisors	Approved	Pass
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Chief Administrative Office recommending the Board receive information and provide direction regarding priorities for the Fiscal Year 2018-19 Budget.

FUNDING: General Fund and Non-General Fund.

DEPARTMENT RECOMMENDATION

Chief Administrative Office recommending the Board receive information and provide direction regarding priorities for the Fiscal Year 2018-19 Budget.

DISCUSSION / BACKGROUND

In 2016, as the Chief Administrative Office, County Departments, and the Board of Supervisors planned the conduct of the budget development process, it was decided that additional Board and County Department involvement during the development of the Recommended Budget would be beneficial. Therefore, several interim budget meetings were scheduled as part of the Budget Development Master Budget Calendar. The Master Calendar included Functional Group Budget Meetings with County Department Heads as part of this year's budget development process. The Board selected two Supervisors to attend the meetings as part an Ad Hoc Budget Committee and held Functional Group Budget Meetings with the Ad Hoc Budget Committee. At these meetings, Department Heads presented information to the Ad Hoc Budget Committee regarding major policy issues affecting their Departments, new legislation, supplemental budget request items, and any efficiencies they had been able to identify in their operational areas.

The same process has been followed for the development of the FY 2018-19 Budget. The next in the budget process is to hold the Special Budget Meeting, with the full Board of Supervisors, set for April 20, 2018.

At this Special Budget Meeting, the Chief Administrative Office will provide a presentation regarding

the County Budget in general and the status of the development of the FY 2018-19 Recommended Budget. As part of this meeting, staff will seek feedback and direction from the Board as we approach the conclusion of the budget development process. The meeting is intended to focus primarily on the following topics related to the County Budget: overview of the Budget requirements; summary discussion of discretionary General Fund revenues vs. restricted/dedicated funding; information on the status of FY 2018-19 Budget Development process, including discussion of what has been done to balance the budget to this point and items that are currently not identified for funding in the budget; and discussion and feedback from the Board of Supervisors.

Based on the discussion and any direction received from the Board during the Special Budget Meeting, additional discussions may be scheduled between individual Department Heads and the Ad Hoc Committee.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

All Departments participate in the budget development process and have attended the Functional Group Budget Meetings.

CLERK OF THE BOARD FOLLOW UP ACTIONS

None

STRATEGIC PLAN COMPONENT

Good Governance

CONTACT

Don Ashton, Chief Administrative Officer

Shawne Corley, Assistant Chief Administrative Officer