



## Legislation Text

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**File #:** 18-0103, **Version:** 1

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Chief Administrative Office recommending the Board receive informational presentations from the listed Departments as part of the preparation for the Fiscal Year 2018-19 Budget development process:

- 1) Health and Human Services Agency;
- 2) Treasurer-Tax Collector;
- 3) Probation Department; and
- 4) Sheriff's Office. (Est. Time: 2 Hr.)

### **DEPARTMENT RECOMMENDATION**

Chief Administrative Office recommending the Board receive informational presentations from the listed Departments as part of the preparation for the Fiscal Year 2018-19 Budget development process:

- 1) Health and Human Services Agency;
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### **DISCUSSION / BACKGROUND**

As part of the FY 2018-19 Budget development process, the approved FY 2018-19 Master Budget Calendar incorporates a series of Department presentations, scheduled within existing Board meeting dates during January and February, allowing each Department between 10 and 20 minutes to provide a brief overview of its programs. These briefings are intended to focus on programs, requirements, and challenges, and are not meant to be discussions on budget needs or requests.

Presentations from Elections/Recorder-Clerk/Veteran Affairs and the Library/Museum can be found in Legistar Item #18-0101. Presentations from the Environmental Management Department; Planning and Building Department; Community Development Services - Administration & Finance; and Transportation Department can be found in Legistar Item #18-0100. Presentations from the Chief Administrative Office - Central Fiscal, Facilities, and Procurement & Contracts Divisions, Human Resources, County Counsel, and Information Technologies can be found in Legistar Item #18-0053. Additional history related to the FY 2018-19 Budget development process can be found in Legistar Item #17-1184.

### **CAO RECOMMENDATION / COMMENTS**

It is recommended that the Board receive the informational presentations.

### **FINANCIAL IMPACT**

There is no financial impact as a result of the Departmental informational presentations.

### **CLERK OF THE BOARD FOLLOW UP ACTIONS**

None.

**STRATEGIC PLAN COMPONENT**

Good Governance

**CONTACT**

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