



Legislation Text

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Chief Administrative Office recommending the Board receive briefings from departments as part of the Fiscal Year 2021-22 Budget development process.

DISCUSSION / BACKGROUND

As part of the Fiscal Year (FY) 2021-21 Budget development process, the approved FY 2021-22 Master Budget Calendar incorporates department briefings, scheduled on February 2 and 8. These briefing will allow each department up to 20 minutes to provide an overview of its programs. These briefings are intended to provide high-level information about current year budgets to provide context, such as total budget, net county cost, description of funding sources, and number of full time equivalent employees, and are not meant to be discussions on budget needs or requests. Briefings may include a brief overview of current or upcoming issues facing the department.

The following departments will be providing briefings during the February 8 meeting:

- Agriculture
- Chief Administrative Office: Central Services
- Chief Administrative Office: Emergency Medical Services & Emergency Preparedness and Response
- Chief Administrative Office: Parks
- Clerk of the Board
- County Counsel
- Environmental Management
- Human Resources
- Information Technologies
- Planning & Building
- Probation
- Registrar of Voters
- Surveyor
- Transportation

ALTERNATIVES

N/A

PRIOR BOARD ACTION

February 2, 2021 Legistar item 21-0129 - First session of department briefings.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Departments listed above

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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