



FY 2018-19
BUDGET HEARING

COUNTY EXECUTIVE OFFICE



SUMMARY

| | |
|--|-------------------|
| Operating | \$ 38,498,500 |
| Capital | \$ 185,000 |
| General Fund | \$ 5,748,800 |
| FTEs | 35.0 |
| Use of One-Time for Ongoing Operations | \$ 0 |
| Remaining Service Level Reductions | \$ 0 |
| Remaining Restoration Requests | \$ 0 |
| Remaining Expansion Requests | \$ 0 |
| Budget Additions Recommended Since Workshop | \$ 758,000 |



HIGHLIGHTED OBJECTIVES

- Continue to lead recovery efforts in response to the Thomas Fire and 1/9 Debris Flow disasters.
- Coordinate cannabis business licensing program and report program status to the Board.
- Implement Renew '22 initiatives and further develop proposals among all County departments.



UPDATES

1.0 FTE recommended for cannabis licensing and enforcement, pursuant to previous Board action.



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

| | DESCRIPTION | FTE | GFC | | NON-GFC |
|--------------|--|------------|-------------------|-------------|------------------|
| | | | ONGOING | ONE-TIME | |
| 1 | ADA Transition Plan – Provide funding for development of a countywide 5-year ADA transition plan | 0.0 | \$ 175,000 | \$ 0 | \$ 0 |
| 2 | OEM Structural Deficit* – Provide ongoing funding for 3 FTE in the Office of Emergency Management that were previously funded with one-time funds | 0.0 | 409,400 | 0 | 0 |
| 3 | Cannabis Licensing and Enforcement* – 1.0 FTE Enterprise Leader | 1.0 | 96,700 | 0 | 76,900 |
| Total | | 1.0 | \$ 681,100 | \$ 0 | \$ 76,900 |

*New since Budget Workshop



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE

