

# County Executive Office

**Mona Miyasato**

County Executive Officer

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County Management

Emergency Management

Risk Management



FY 2019-20 BUDGET HEARING



# Summary

Operating Budget	<b>\$42,245,400</b>
Capital Assets	<b>\$40,000</b>
General Fund Contribution	<b>\$6,008,900</b>
Full-Time Equivalents	<b>37.00</b>
Use of One-Time for Ongoing Operations	<b>\$0</b>
Remaining Expansion Requests	<b>\$0</b>
<b>Post-Workshop Recommended Budget Additions</b>	<b>\$250,000</b>



# Highlighted Objectives

- Continue leading recovery efforts of Thomas Fire and 1/9 Debris Flow disasters and maintain emergency readiness for disaster response and recovery
- Complete a criminal justice mapping project to identify service gaps related to indigent and mentally ill defendants
- Lead Renew '22 effort in its third year of implementation



# Updates

**NONE**



# Expansions | CEO Recommended

	Description	FTE	GFC		Non-GFC
			Ongoing	One-Time	
1	<b>Management Analyst Intern Program</b> Establish pilot of a two-year limited-term apprenticeship program	1.0	\$-	\$250,000	\$-
<b>Total</b>		<b>1.0</b>	<b>\$-</b>	<b>\$250,000</b>	<b>\$-</b>



# Expansions | Deferred to Hearing

**NONE**

