



FY 2018-19
BUDGET HEARING

GENERAL COUNTY PROGRAMS



SUMMARY

Operating	\$ 2,810,300
Capital	\$ 0
General Fund	\$ 36,362,600
FTEs	1.0
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	\$ 815,000



HIGHLIGHTED OBJECTIVES

- Fund the Northern Branch Jail Operations in accordance with the established funding plan (\$10.9 million in FY 2018-19).
- Provide increased ongoing funding for maintenance needs through the 18% Maintenance Funding Policy (\$4.0 million in FY 2018-19).
- Identify County deferred maintenance projects and develop a long-term funding plan.



UPDATES

- Governor's May Revise provides \$4.4 million to backfill FYs 2017-18 and 2018-19 property tax losses due to the Thomas Fire and 1/9 Debris Flow.
- CEO Recommendation is to recognize the revenue and use it to partially restore the \$6.25 million drawn from the Strategic Reserve in FY 2017-18. A final budget adjustment has been submitted reflecting this recommendation.



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Renew '22 - Provides funding for Renew '22 initiatives, primarily management audits of departments	0.0	\$ 815,000	\$ 0	\$ 0
Total		0.0	\$ 815,000	\$ 0	\$ 0



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE

