

General County Programs

Mona Miyasato

County Executive Officer

Support to Other Governments & Organizations

Reserved and Committed Funds

Ancillary Services



FY 2020-21

BUDGET WORKSHOPS

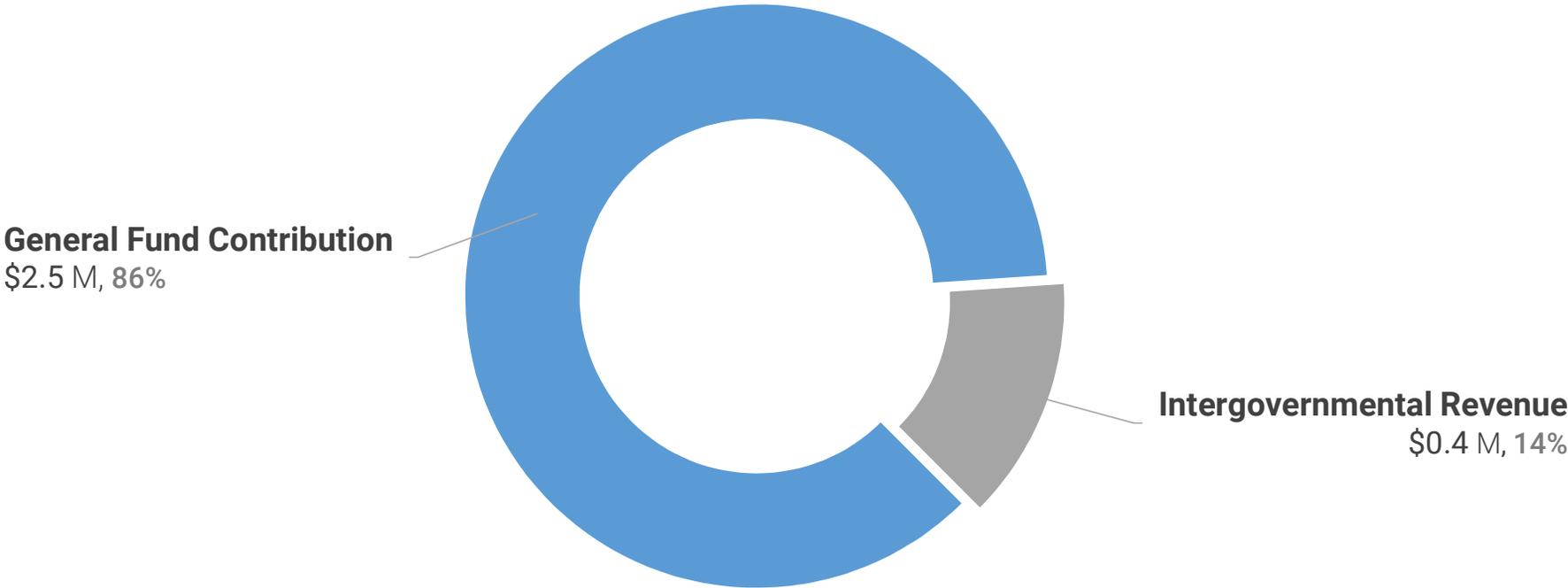
General County Program's Purpose

- Support programs and projects not associated with a specific department
 - Support to Other Governments & Organizations including the Local Agency Formation Commission (LAFCO)
 - Ancillary Services such debt service payments for General Fund projects, Public and Educational Access, Board support, South Coast Task Force on Youth Safety support, and General Administration
 - Provides funding to support third-party departmental reviews and Countywide process improvement training initiative
- Manage key discretionary fund balance components

Budget Summary

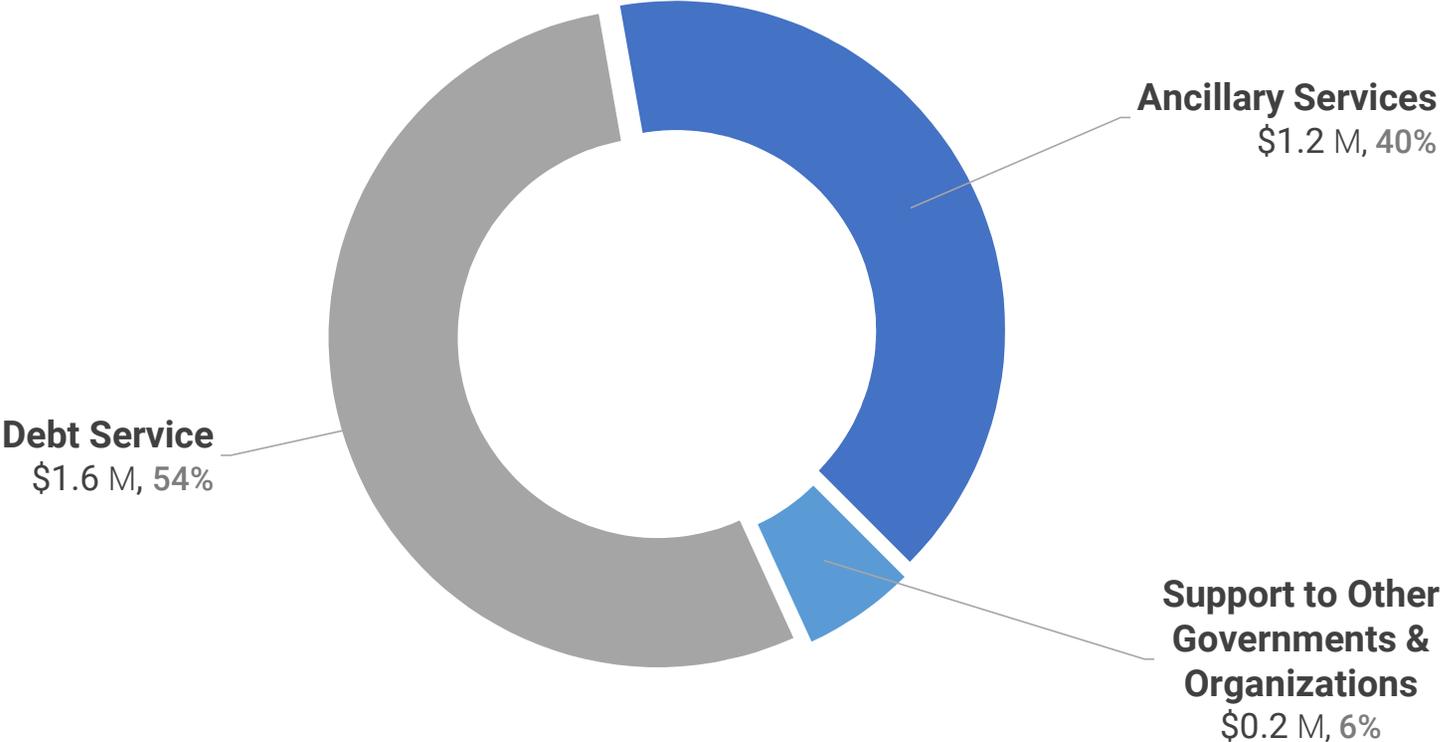
Operating and Debt Service	\$ 2,873,300
Use of One-Time for Ongoing Operations	\$ 0 0%
Capital Budget	\$ 0
General Fund Contribution	\$ 2,483,300
Full-Time Equivalents	0.0
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0

Source of Funds

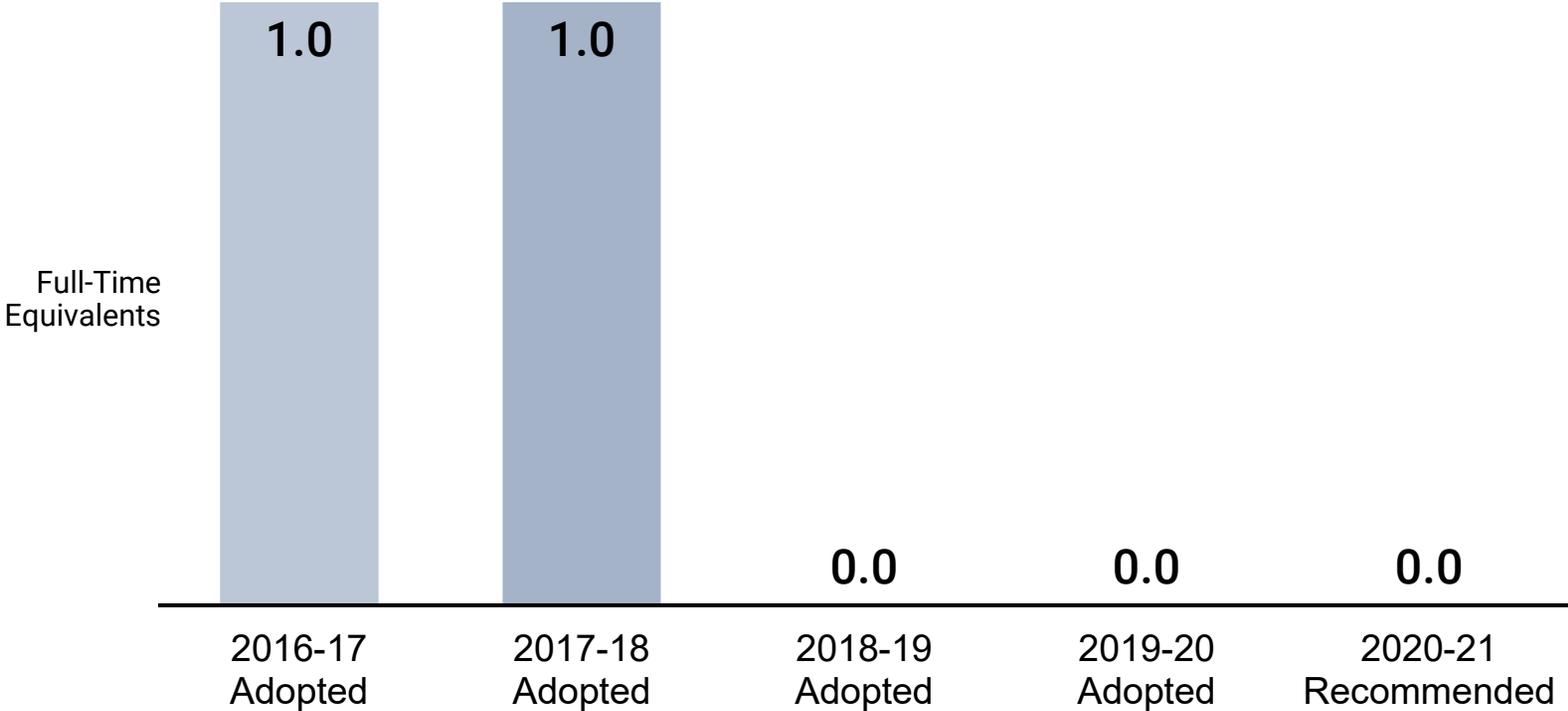


Use of Operating Funds

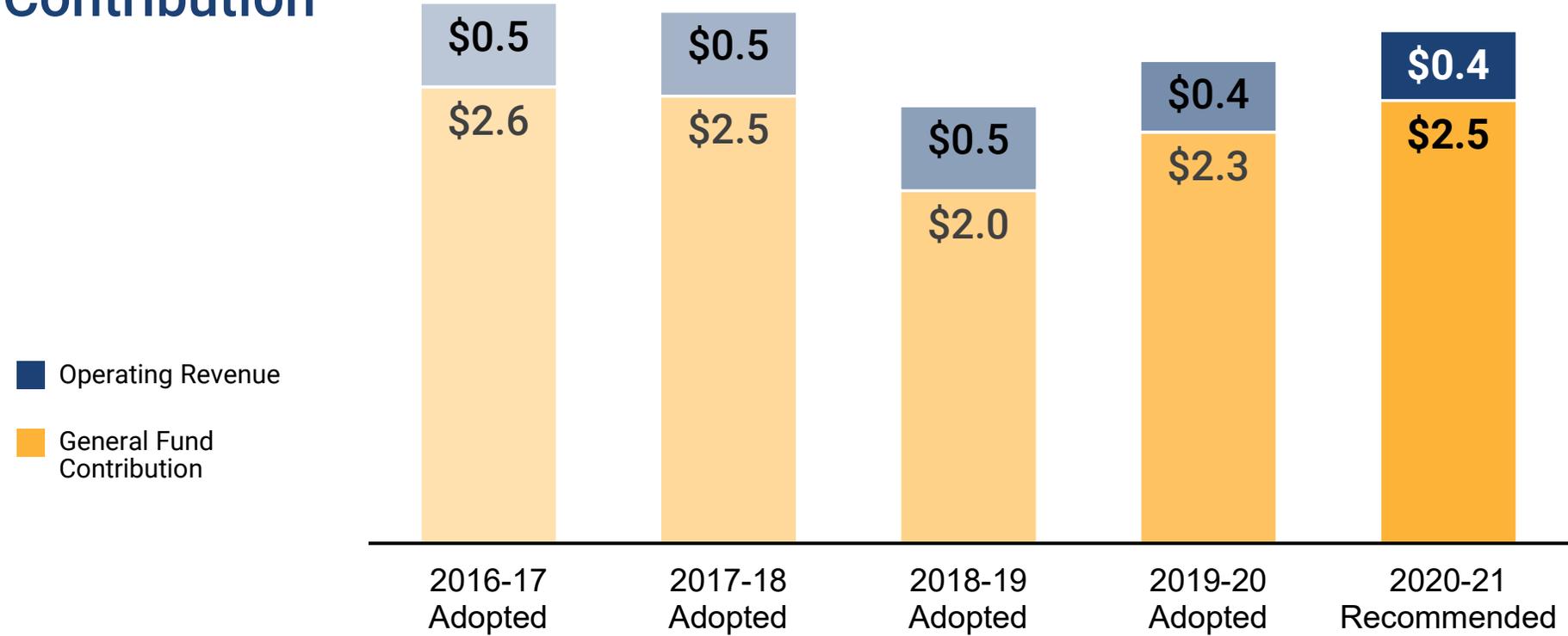
By Budget Program



Staffing Summary



Operating Revenue & General Fund Contribution



FY 2019-20 Anticipated Accomplishments

- Funded Northern Branch Jail Operations in accordance with the Board approved funding plan (\$12.90 million in FY 2019-20)
- Provided ongoing funding for maintenance needs through the 18% Maintenance Funding Policy (\$6.43 million in FY 2019-20)
- Completed third-party departmental reviews for the CEO's Office, Human Resources and General Services. Reviews of Planning & Development and Public Defender nearing completion.
- Conducted pilot process improvement training for an initial cohort of 25 staff from seven County departments
- Established ongoing funding for Board priorities including facilities maintenance, roads projects, and contingencies

FY 2020-21 Objectives

- Fund the Northern Branch Jail Operations in accordance with the established funding plan (\$14.90 million in FY 2020-21)
- Provide increased ongoing funding for maintenance needs through the 18% Maintenance funding policy (\$7.22 million in FY 2020-21)
- Formalize the County's process improvement training program and provide training to at least 200 staff from all departments
- Complete departmental reviews for Sheriff's Department, District Attorney, Fire Department, Behavior Wellness and Social Services
- Continue funding the General Fund Strategic Reserve to meet Board adopted policy

Service Level Reductions

NONE

Summary

- Provide assistance to all departments
- Oversee projects or programs that are not directly associated with one department
- Support the County's ongoing Renew'22 efforts and Countywide Big Picture Goals
- Provide funding of current and future projects and commitments to long term initiatives, as directed by the Board of Supervisors and County Policy