



Board of Supervisors

Agenda - Final

Brian Pacheco, 1st District, Chairman
Sal Quintero, 3rd District, Vice-Chairman
Andreas Borgeas, 2nd District
Buddy Mendes, 4th District
Nathan Magsig, 5th District

Jean M. Rousseau, County Administrative Officer
Daniel C. Cederborg, County Counsel
Bernice E. Seidel, Clerk to the Board of Supervisors

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Monday, September 18, 2017

9:00 AM

Hall of Records

FY 2017-18 Budget Hearings

Monday, September 18, 2017
9:00 AM

(Continue day-to-day until concluded, not to exceed 14 calendar days)

Invocation and Pledge of Allegiance

Open Public Hearing on FY 2017-18 Proposed Budgets

- I. County Administrative Overview
- II. Recommended Budgets

Presentation of recommended budgets will be on as-needed basis to answer questions from Board members or members of the public. The order will follow the budget book beginning with General Fund, Capital Projects, Debt Service, Internal Services Funds, Enterprise Funds, and concluding with the Special Revenue Funds. If a budget is pulled for questions, department staff will be available to answer questions.

PUBLIC COMMENTS are limited to 3 minutes or less per person and no more than 15 minutes total per department.

General Fund 0001

- 1. Agriculture (Org 4010) (Nar. Page 42)
- 2. Assessor-Recorder (Org 0420) (Nar. page 48)
- 3. Auditor-Controller/Treasurer-Tax Collector (Org 0410) (Nar. page 56)
- 4. Behavioral Health-Public Guardian (Org 5630) (Nar. page 64)

5. Board of Supervisors (Org 0110) (Nar. page 72)
6. Child Support Services (Org 5110) (Nar. page 78)
7. County Administrative Office (Org 0120) (Nar. page 84)
 - Alternate Indigent Defense (Org 2875) (Nar. page 90)
 - Countywide Revenues (Org 0415) (Nar. page 94)
 - Contingencies, General Reserves, and Designations (Org 8210) (Nar. page 98)
 - Court Ancillary Services (Org 2838) (Nar. page 102)
 - Grand Jury (Org 2870) (Nar. page 106)
 - Interest and Miscellaneous Expenditures (Org 2540) (Nar. page 110)
8. County Clerk-Elections (Org 2850) (Nar. page 120)
9. County Counsel (Org 0710) (Nar. page 126)
10. District Attorney-Public Administrator (Org 2860) (Nar. page 132)
 - District Attorney-Grants (Org 2862) (Nar. page 140)
11. Human Resources (Org 1010) (Nar. page 148)
12. Internal Services Department
 - Purchasing (Org 0440) (Nar. page 154)
13. Librarian (Org 7515) (Nar. page 160)
14. Probation (Org 3430) (Nar. page 164)
 - Probation-Grants (Org 3432) (Nar. page 170)
 - Probation–Juvenile Justice Campus (Org 3440) (Nar. page 176)
15. Public Defender (Org 2880) (Nar. page 182)
16. Public Health (Org 5620) (Nar. page 190)
 - County Medical Services (Org 5240) (Nar. page 198)
17. Public Works and Planning (Org 4360) (Nar. page 202)
 - Support Services (Org 4365) (Nar. page 208)
 - Transit Services (Org 4700) (Nar. page 212)
 - Grants (Org 5512) (Nar. page 216)
 - Community Development Block Grant (Org 7205) (Nar. page 222)
 - Parks and Grounds (Org 7910) (Nar. page 228)
18. Sheriff-Coroner (Org 3111) (Nar. page 232)

- 19. Social Services (Org 5610) (Nar. page 240)
 - Aid to Adoptions (Org 6415) (Nar. page 248)
 - Aid to Refugees (Org 6615) (Nar. page 252)
 - CalWORKs (Org 6310) (Nar. page 256)
 - Dependent Children-Foster Care (Org 6410) (Nar. page 260)
 - General Relief (Org 6645) (Nar. page 264)
 - In-Home Supportive Services (Org 6420) (Nar. page 268)
 - In-Home Supportive Services-Public Authority (Org 5611) (Nar. page 272)
 - Veterans Service Office (Org 7110) (Nar. page 278)

Capital Projects (Fund 0400)

- 20. Juvenile Justice Campus (Org 8830) (Nar. page 282)
- 21. Jail Improvements (Org 8852) (Nar. page 286)
- 22. Sierra Facility Improvements (Org 8859) (Nar. page 290)
- 23. Sanger Library Remodel (Org 8860) (Nar. page 294)
- 24. Capital Projects with No Appropriations

Debt Services (Fund 0300)

- 25. Debt Service (Orgs 0301 and 0302) (Nar. page 300)

Internal Services Funds

- 26. HR Fund 1060 - Risk Management (Org 8925) (Nar. page 306)
- 27. ISD Fund 1000 - Fleet Services (Orgs 8910 and 8911) (Nar. page 312)
- 28. ISD Fund 1020 - Information Technology Services (Orgs 8905 and 8908) (Nar. page 318)
- 29. ISD Fund 1030 - PeopleSoft Operations (Org 8933) (Nar. page 324)
- 30. ISD Fund 1035 - Security Services (Org 8970) (Nar. page 328)
- 31. ISD Fund 1045 - Facility Services (Org 8935) (Nar. page 332)

Enterprise Funds

- 32. PW&P Fund 0701 - Resources (Org 9015) (Nar. page 338)
- 33. PW&P Fund 0702 - Southeast Regional Disposal (Org 9020) (Nar. page 344)

- 34. PW&P Fund 0700 - American Avenue Disposal Site (Org 9026) (Nar. page 348)
- 35. PW&P Fund 0710 - Coalinga Disposal Site (Org 9028) (Nar. page 352)
- 36. PW&P Fund 0801 - Special Districts - Administration (Org 9140) (Nar. page 354)

Special Revenue Funds

- 37. County Administrative Office (Fund 0009)
 - Community Recidivism Reduction Grant (Org 3451) (Nar. page 358)
- 38. County Administrative Office (Fund 0271)
 - Local Revenue Fund 2011 – 2011 Realignment (Various Orgs) (Nar. page 362)
- 39. Library (Fund 0107)
 - Measure B (Org 7511) (Nar. page 372)
 - Library Grants (Org 7517) (Nar. page 380)
 - County Library Book Fund (Org 7521) (Nar. page 384)
- 40. Public Health (Fund 0130)
 - Emergency Medical Services (Org 5244) (Nar. page 388)
- 41. Public Works and Planning (Fund 0010)
 - Road Fund (Org 4510) (Nar. page 392)
- 42. Public Works and Planning (Fund 0115)
 - Fish and Game Propagation (Org 4350) (Nar. page 400)
- 43. Public Works and Planning (Fund 0120)
 - Off-Highway License (Org 7920) (Nar. page 404)
- 44. Special Revenue Funds with Limited Appropriations (Nar. page 408)
- 45. Special Revenue Funds with No Appropriations (Nar. page 420)

III. Follow-Up Items as Necessary

Public Comments

- IV. It is recommended that your Board adopt the Fiscal Year 2017-18 Final Budget Resolution which includes all adjustments to appropriations, revenues, and obligated fund balances made to the recommended budget during the budget hearing

Public Comments

Close FY 2017-18 Budget Hearings

Adjourn

NEXT MEETINGS:

Requests for disability-related modification or accommodation needed in order to participate in the meeting should be made to the Clerk to the Board of Supervisors (559) 600-3529.