



Board of Supervisors

Agenda - Final

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

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

Monday, September 17, 2018

9:00 AM

Hall of Records

FY 2018-19 Budget Hearings

Monday, September 17, 2018
9:00 AM

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

Invocation and Pledge of Allegiance

Open Public Hearings on FY 2018-19 Proposed Budgets

- I. County Administrative Officer 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 44)
2. Assessor (Org 0420) (Nar. Page 50)
3. Auditor-Controller/Treasurer-Tax Collector (Org 0410) (Nar. Page 56)

4. Behavioral Health-Public Guardian (Org 5630) (Nar. Page 62)
5. Board of Supervisors (Org 0110) (Nar. Page 70)
6. Child Support Services (Org 5110) (Nar. Page 76)
7. County Administrative Office (Org 0120) (Nar. Page 82)
 - Alternate Indigent Defense (Org 2875) (Nar. Page 88)
 - Countywide Revenues (Org 0415) (Nar. Page 92)
 - Contingencies, General Reserves, and Designations (Org 8210) (Nar. Page 96)
 - Court Ancillary Services (Org 2838) (Nar. Page 100)
 - Grand Jury (Org 2870) (Nar. Page 104)
 - Interest and Miscellaneous Expenditures (Org 2540) (Nar. Page 108)
8. County Clerk-Elections (Org 2850) (Nar. Page 118)
9. County Counsel (Org 0710) (Nar. Page 124)
10. District Attorney-Public Administrator (Org 2860) (Nar. Page 130)
 - District Attorney-Grants (Org 2862) (Nar. Page 138)
11. Human Resources (Org 1010) (Nar. Page 144)
12. Internal Services Department
 - Purchasing (Org 0440) (Nar. Page 150)
13. Librarian (Org 7515) (Nar. Page 154)
14. Probation (Org 3430) (Nar. Page 158)
 - Probation - Grants (Org 3432) (Nar. Page 164)
 - Probation – Juvenile Justice Campus (Org 3440) (Nar. Page 170)
15. Public Defender (Org 2880) (Nar. Page 176)
16. Public Health (Org 5620) (Nar. Page 182)
 - County Medical Services (Org 5240) (Nar. Page 190)
17. Public Works and Planning (Org 4360) (Nar. Page 194)
 - Support Services (Org 4365) (Nar. Page 200)
 - Transit Services (Org 4700) (Nar. Page 204)
 - Grants (Org 5512) (Nar. Page 208)
 - Community Development Block Grant (Org 7205) (Nar. Page 214)
 - Parks and Grounds (Org 7910) (Nar. Page 220)
18. Sheriff-Coroner (Org 3111) (Nar. Page 226)

19. Social Services (Org 5610) (Nar. Page 236)
 - Aid to Adoptions (Org 6415) (Nar. Page 244)
 - Aid to Refugees (Org 6615) (Nar. Page 248)
 - CalWORKs (Org 6310) (Nar. Page 252)
 - Dependent Children-Foster Care (Org 6410) (Nar. Page 256)
 - General Relief (Org 6645) (Nar. Page 260)
 - In-Home Supportive Services (Org 6420) (Nar. Page 264)
 - In-Home Supportive Services-Public Authority (Org 5611) (Nar. Page 268)
 - Veterans Service Office (Org 7110) (Nar. Page 274)

Capital Projects (Fund 0400)

20. Juvenile Justice Campus (Org 8830) (Nar. Page 278)
21. West Annex Jail (Orgs 8845-8849) (Nar. Page 282)
22. Adult Crisis Residential Treatment Facility (Org 8851) (Nar. Page 290)
23. Jail Improvements (Org 8852) (Nar. Page 294)
24. Sierra Facility Improvements (Org 8859) (Nar. Page 298)
25. Sanger Library Remodel (Org 8860) (Nar. Page 302)
26. Clovis Library (Org 8863) (Nar. Page 306)
27. Capital Projects with No Appropriations (Nar. Page 310)

Debt Service Fund (Fund 0300)

28. Debt Service (Orgs 0301 and 0302) (Nar. Page 312)

Internal Service Funds

29. HR Fund 1060 - Risk Management (Org 8925) (Nar. Page 318)
30. ISD Fund 1000 - Fleet Services (Orgs 8910 and 8911) (Nar. Page 324)
31. ISD Fund 1020 - Information Technology Services (Orgs 8905 and 8908) (Nar. Page 330)
32. ISD Fund 1030 - PeopleSoft Operations (Org 8933) (Nar. Page 336)
33. ISD Fund 1035 - Security Services (Org 8970) (Nar. Page 340)
34. ISD Fund 1045 - Facility Services (Org 8935) (Nar. Page 344)

Enterprise Funds

- 35. PW&P Fund 0701 - Resources (Org 9015) (Nar. Page 350)
- 36. PW&P Disposal Sites (Orgs 9020, 9026, and 9028) (Nar. Page 356)
- 37. PW&P Fund 0801 - Special Districts - Administration (Org 9140) (Nar. Page 364)

Special Revenue Funds

- 38. Assessor-Recorder (Fund 0035)
 - Recorder (Org 1048) (Nar. Page 368)
- 39. County Administrative Office (Fund 0009)
 - Community Recidivism Reduction Grant (Org 3451) (Nar. Page 374)
- 40. County Administrative Office (Fund 0271)
 - Local Revenue Fund 2011 – 2011 Realignment (Various Orgs) (Nar. Page 378)
- 41. Library (Fund 0107)
 - Measure B (Org 7511) (Nar. Page 388)
 - Library Grants (Org 7517) (Nar. Page 396)
 - County Library Book Fund (Org 7521) (Nar. Page 400)
 - Library Capital Improvements (Org 7530) (Nar. Page 404)
- 42. Public Health (Fund 0130)
 - Emergency Medical Services (Org 5244) (Nar. Page 408)
- 43. Public Works and Planning (Fund 0010)
 - Road Fund (Org 4510) (Nar. Page 412)
- 44. Public Works and Planning (Fund 0115)
 - Fish and Game Propagation (Org 4350) (Nar. Page 424)
- 45. Public Works and Planning (Fund 0120)
 - Off-Highway License (Org 7920) (Nar. Page 428)
- 46. Special Revenue Funds with Limited Appropriations (Nar. Page 432)
- 47. Special Revenue Funds with No Appropriations (Nar. Page 444)

III. Follow-Up Items as Necessary*Public Comments*

- IV. It is recommended that your Board adopt the Fiscal Year 2018-19 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 2018-19 Budget Hearings

Adjourn

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