

FY 2024-25 Budget Workshop Agenda

Bridgeport Board Chambers

May 16, 2024 – 9:00 a.m.

Opening remarks – 9:00 a.m. – 9:25*

- 1. Overview of Process and submissions to date - 5 minutes
- 2. Review of 2024-25 Budget Book – 10 minutes
- 3. Overview of All Funds – 5 minutes
- 4. Overview of General Fund – 5 minutes

Department Budget Submissions 9:25 -

9:25 Assessor.....	10 minutes
9:35 Behavioral Health	20 minutes
includes: Alcohol & Drug program and Mental Health Service Act	
9:55 Clerk Recorder	10 minutes
includes: Board of Supervisors, Elections, micrographics, and modernization.	
10:20 Community Development.....	25 minutes
includes: Planning, planning commission, Building Inspector, Code enforcement, Geothermal monitoring, CDD Grants, CASP and Beautification	
10:45 County Administration	20 minutes
includes: Administration, Human Resources, Workforce development, Public Defender, Veteran Services, Farm Advisor, Ag Commissioner, Affordable Housing, CDBG/Home grants, CSA 1, CSA 2, and CSA 5	
11:05 County Counsel	10 minutes
includes: Insurance ISF and Law Library	
11:15 District Attorney.....	10 minutes
includes: Victim Witness, CalMet grant, DA Diversion Program and Unfair competition fund	
11:25 Economic Development	10 minutes
includes: Tourism, Community Support groups, Fish enhancement, Fish & Game	
11:35 Emergency Medical Services	10 minutes

*Times are approximate, and Departments should be ready to present either before or after the approximate time.

11:45 Finance..... 20 minutes
includes: Copier pool, Local Assistance, Maddy Funds, Economic Stabilization, Debt Service, Contributions and Transfers, General Revenues, General Reserves, Court MOE, General Fund Contingency, Disaster Assistance, Cannabis Taxes

12:05-12:35* Lunch Break *****

12:35 Health and Human Services 25 minutes
includes: Public Health education, Bio-Terrorism, Environmental Health, Prop 99 Public Health Education and Prop 56 Health Education, Aid Program, General Relief, Senior Program, Public Guardian, Workforce Investment Act, County Children’s Trust Fund, WRAP, DSS 1991 Realignment, DSS 2021 realignment, State Fed Public Administration Advances, State Fed Public Program Advances

1:00 Information Technology..... 20 minutes
includes: IT radio, Tech Refresh and CRIS

1:20 Probation..... 15 minutes
Includes: Juvenile Probation, Probation CCP 2011, YOBG 2011, SB 678 2011, Probation JJCPA 2011, Probation PRCD 2011, Probation BSCC 2011, Juvenile Activities, Drug Court Grant, Local Innovation 2011 Realignment, Public Health and safety Grant Prop 64, Pretrial Release Program, SB 823 Juvenile Justice Realign Block Grant

1:35 Public Works..... 25 minutes
includes: Road, Zones of Benefit, Engineering, State & federal Construction, airport Enterprise, Facilities, Cemetery Enterprise Fund, Campground Enterprise Fund, Public Safety Power Shutoff, Solid Waste Enterprise, Solid Waste Accelerated Landfill closure, Solid Waste Special revenue, Conway Ranch, Motor Pool, and Eastern Sierra Sustainable Recreation CIP: Capital Improvements Misc, Criminal Justice Facility and Emergency Communications.

2:00 Sheriff..... 15 minutes
includes: Jail, Court Security, Boating Law enforcement, Search and Rescue, Off Highway Vehicle Fund, Court Security 2011 Realignment, Inmate Welfare Trust, Medicated Assisted Transport, Cal Aim Path Grant, Fingerprint fund and Sheriff Wellness and Mental Health, Spray Neuter Trust and Animal Welfare

Workshop Wrap – 2:15-2:40

Budget balancing strategies – 5 minutes

Use of 2023-24 Fund balance for ongoing expenses – 5 minutes

Policy items – 5 minutes

Future Key Dates – 5 minutes

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