

# Budget Workshop Schedule

## FY 2020-21

Monday, April 13, 2020

**9:00 AM General Overview**

Mona Miyasato & Jeff Frapwell

Overview of COVID Response and Budgetary Impact  
Discussion of Revenue & Expense Trends  
Update on Cannabis Tax Revenues  
Discussion of Deferred Maintenance Funding  
Update of December 2019 Fiscal Issues Report

**Departmental Functional Group Summaries\***

Public Safety  
Health & Human Services  
Community Resources & Public Facilities  
General Government & Support Services  
Policy and Executive

**Special Issues\***

Library Services  
Planning & Development Long Range Planning Work  
Program – Follow Up

George Chapjian  
Lisa Plowman

**Board Questions of Individual Department Budgets**

**Board Deliberation and Comment**

\* Opportunity for Public Comment will be provided at the conclusion of each functional group presentation and Special Issues

