

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
June 14, 2016
2:00 P.M.

To: Board of Supervisors

From: County Executive's Office

Subject: Consideration, Possible Revision And Approval Of The FY2016-17
Recommended County Budget

Supervisory
District(s): All

Contact: Navdeep S. Gill, County Executive, 874-5510
Britt E. Ferguson, Chief Financial Officer, 874-5473

Overview

In accordance with the provisions of the County Budget Act, the Board is being asked to consider, make any revisions desired, and approve the FY2016-17 Recommended County Budget and to take certain actions necessary to implement the Recommended Budget.

Recommendations

1. Adopt the attached Resolution approving the FY2016-17 Recommended Budget.
2. Direct the Department of Personnel Services to prepare an administrative SRA to reflect the positions approved by the FY2016-17 Recommended Budget, including any deletion of positions.
3. Approve the attached revised "Community Services Projects: Board of Supervisors Allocation Policies and Procedures.
4. Approve the attached Resolution authorizing the Director of Human Assistance to discontinue the issuance of reduced monthly transit passes to General Assistance recipients, effective June 30, 2016 and increase General Assistance recipients' cash grant by \$25 a month, effective July 1, 2016 in lieu of receiving the transit passes.
5. Approve the Recommended Actions in the attached Board Letter from the Animal Care and Regulation Department

Fiscal Impact

As proposed, the Recommended Budget is balanced. Approval of the Recommended Budget will provide appropriation authority for the first three months of Fiscal Year 2016-17.

BACKGROUND

The County Budget Act requires that boards of supervisors in every county in the State approve a Recommended Budget by June 30th for the fiscal year that begins on the upcoming July 1st. This Approved Budget provides appropriation (expenditure) authority from July 1 until the budget is adopted, which must occur no later than October 2nd.

In Sacramento County the annual budget process begins in October and involves departments preparing their requested budgets which are reviewed and analyzed by staff in the County Executive Office. County Executive Office staff also prepares estimates of the amount of discretionary and semi-discretionary (Proposition 172 and Realignment revenue) the County will receive. After review, the County Executive provides a Recommended Budget to the Board for consideration, and your Board hears public comment, makes any desired revisions and approves the Recommended Budget.

DISCUSSION

The FY2016-17 Recommended Budget is attached. Also attached is a resolution approving the Recommended Budget.

In addition to approving the Recommended Budget, staff is requesting that your Board take a number of actions necessary to implement the Recommended Budget and, in one case, to address a FY2015-16 contract issue. These include:

- Directing the Department of Personnel Services to prepare an administrative Salary Resolution Amendment (SRA) to reflect the positions approved in the FY2016-17 Recommended Budget, including any deletion of positions.
- Approving the Revised “Community Services Projects: Board of Supervisors Allocation Policies and Procedures, “ to reduce the minimum grant amount from \$10,000 to \$1,000 and allow for the use of Community Services funds to pay for additional extra help staff support for members of the Board of Supervisors at the request of Supervisor. Funding for additional extra help support for one supervisorial district is included in the Recommended Budget.
- Approving a resolution authorizing the Director of Human Assistance to discontinue the issuance of reduced monthly transit passes to General Assistance recipients, effective June 30, 2016 and increase General Assistance recipients’ cash grant by \$25 a month, effective July 1, 2016 in lieu of receiving the transit passes. Regional Transit has notified the County that it will be increasing the cost of bus passes and if this action is not approved, the FY2016-17 Recommended Human Assistance – Aid Payment Budget and Net County Cost would need to be increased by approximately \$970,000.
- Approving the actions recommended in the attached Board Letter from Animal Care and Regulation dealing with contracts for Spay Neuter Services.

FINANCIAL ANALYSIS

As proposed, the Recommended Budget is balanced.

Approval of the Recommended Budget will provide appropriation authority for the first three months of Fiscal Year 2016-17.

Respectfully submitted,

NAVDEEP S. GILL
County Executive

Attachments:

- Resolution – Approving the FY 2016-17 Recommended Budget
- Resolution – Discontinue the Issuance of Monthly Transit Passes to General Assistance recipients, and Increase General Assistance Cash Grant
- ATT 1 – FY 2016-17 Schedule of Appropriations
- ATT 2 – Revised Board of Supervisors Allocation Policies and Procedures
- ATT 3 – Revised Board of Supervisors Allocation Policies and Procedures – Red Line Version
- ATT 4 – Animal Care and Regulation Board Report
- Resolution – Retroactive ASN Contract Amendment
- Resolution – Community Spay Neuter Contracts for FY 2016-17