

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
June 5, 2018  
9:30 A.M.

To: Board of Supervisors

From: County Executive Office

Subject: Consideration, Possible Revision and Approval of the FY2018-19  
Recommended County Budget

Supervisory District(s): All

Contact: Navdeep S. Gill, County Executive, 874-5510  
Britt E. Ferguson, Chief Fiscal 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 FY2018-19 Recommended County Budget and to take certain necessary actions to implement the Recommended Budget.

**Recommendation**

1. Adopt the attached Resolution approving the FY2018-19 Recommended Budget.
2. Direct the Department of Personnel Services to Prepare an administrative SRA to reflect the positions approved by the FY2018-19 Recommended Budget, including any deletion of positions.

**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 2018-19.

**BACKGROUND**

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

In Sacramento County the annual budget process begins in 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, and makes any desired revisions and approves the Recommended Budget.

### **DISCUSSION**

The FY2018-19 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.

- Directing the Department of Personnel Services to prepare an Administrative Salary Resolution Amendment (SRA) to reflect the positions approved in the FY2018-19 Recommended Budget, including any deletion of positions.

### **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 2018-19.

Respectfully submitted,

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NAVDEEP S. GILL  
County Executive

Attachments:

Resolution – Approving the FY2018-19 Schedule of Appropriations  
ATT 1 – FY2018-19 Schedule of Appropriations