

COUNTY OF SACRAMENTO
CALIFORNIA

For the Agenda of:
June 8, 2022
2:00 P.M.

To: Board of Supervisors

Through: Ann Edwards, County Executive

From: Amanda Thomas, Chief Fiscal Officer
Office of Budget & Debt Management

Subject: Consideration, Possible Revision And Approval Of The
FY 2022-23 Recommended County Budget

District(s): All

RECOMMENDED ACTION

1. Adopt the attached resolution approving the FY 2022-23 Recommended Budget and providing guidance regarding possible revisions to that Budget for final adoption.
2. Direct the Department of Personnel Services to prepare an administrative Salary Resolution Amendment (SRA) to reflect the positions approved in the FY 2022-23 Recommended Budget, including any deletion of positions; and recognize the class name changes approved by the Board on May 24, 2022 (SRA 2022-113B) for the Department of Waste Management and Recycling not reflected in the FY 2022-23 Summary of Positions.

BACKGROUND

In accordance with the provisions of the County Budget Act, the Board is being asked to consider, make any revisions desired, and approve the FY 2022-23 Recommended County Budget and to take certain necessary actions to implement the Recommended Budget. In addition, the Board is being asked to provide direction to the County Executive on possible revisions to the Recommended Budget to be considered at budget adoption hearings in September.

The County Budget Act requires that boards of supervisors in every county approve a Recommended Budget by June 30th for the fiscal year that begins on the upcoming July 1st. This Approved Recommended 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

Consideration, Possible Revision And Approval Of The FY 2022-23
 Recommended County Budget
 Page 2

and analyzed by staff in the Office of the County Executive (OCE). OCE staff also prepare 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, your Board hears public comments, makes any desired revisions and approves the Recommended Budget.

The Recommended Budget is attached. Also attached is a resolution approving the Recommended Budget. As with FY 2021-22, this year's Recommended Budget also identifies certain Net County Cost-funded "Growth" (that is, new or enhanced programs funded with discretionary resources) that is not included in the Recommended Budget, but is a priority for funding in the Revised Recommended Budget that will be considered by the Board in September, resources permitting. This Growth is summarized in the following table:

FY 2022-23 Budget

Growth Prioritized for Inclusion in Revised Recommended Budget

Department/Budget Unit	Description	Cost	Net County Cost	FTE
Financing-Transfers/Reimbursement	Transfer to DOT for Walerga Sound Wall	\$730,745	\$730,745	0.0
Animal Care And Regulation	Add 4.0 FTE Registered Veterinary Technician	\$371,565	\$371,565	4.0
Animal Care And Regulation	Add 1.0 FTE Veterinarian	\$171,245	\$171,245	1.0
Community Development	Add 1.0 FTE Senior Planner	\$171,403	\$171,403	1.0
Community Development	General Plan Update Preliminary Scoping	\$250,000	\$250,000	0.0
Coroner	Add 1.0 FTE Pathology Assistant (New Class)	\$116,337	\$116,337	0.0
Probation	Valley Oak Youth Academy Expansion Phase 2	\$1,226,686	\$1,226,686	1.0
Public Defender	Add 1.0 FTE Attorney - Valley Oak Youth Academy	\$229,006	\$0	1.0
Correctional Health Services	DHS Admin ASO2 - Correctional Health Portion	\$18,154	\$18,154	0.0
Health Services	Add 1.0 FTE EMS Specialist Data Analysis	\$126,620	\$126,620	1.0
Health Services	Add 1.0 FTE EMS Specialist Critical Care	\$126,620	\$126,620	1.0
Health Services	Add 1.0 FTE ASO2 for Administration	\$234,662	\$107,027	1.0
Juvenile Medical Services	DHS Admin ASO2 - Juvenile Medical Portion	\$2,454	\$2,454	0.0
Total General Fund - Net County Cost		\$3,775,497	\$3,418,856	11.0
Landscape Maintenance District	Walerga Sound Wall Funded with General Fund	\$730,745	\$0	0.0
Total Non-General Fund - Net County Cost		\$730,745	\$0	0.0
TOTAL ALL FUNDS		\$4,506,242	\$3,418,856	11.0

The resolution approving the Recommended Budget directs the County Executive to prioritize including funding for these Growth requests in the Revised Recommended Budget, if resources are available, and, if additional discretionary resources remain after funding this Growth, to prioritize increasing General Fund discretionary reserves.

On May 24, 2022, the Board approved SRA 2022-113B, which revised and retitled classes within the Department of Waste Management and Recycling (DWMR). Due to timing, the new class titles are not reflected in the FY 2022-23 Summary of Positions in the attached budget document. Recommended Action 2 asks that the Board reaffirm this class name change as part of the Recommended Budget approval.

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 2022-23.

Attachment(s):
Resolution