

COUNTY OF SACRAMENTO
CALIFORNIA

For the Agenda of:
June 7, 2023
9:30 A.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 2023-24 Recommended County Budget

District(s): All

RECOMMENDED ACTION

1. Adopt the attached resolution approving the FY 2023-24 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 SRA to reflect the positions approved in the FY 2023-24 Recommended Budget, including any deletion of positions and recognizing any class name changes approved by the Board but not yet reflected in the FY 2023-24 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 2023-24 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 1st 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 Office of the County Executive (OCE). OCE staff

Consideration, Possible Revision And Approval Of The FY 2023-24
 Recommended County Budget
 Page 2

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

FY 2023-24 Recommended Budget

GROWTH PRIORITIZED FOR INCLUSION IN REVISED RECOMMENDED BUDGET

Department/Budget Unit	Description	Cost	Net County Cost	FTE
Community Development	Professional services for General Plan Update scoping	\$ 250,000	\$ 250,000	0.0
Emergency Services	Add 1.0 FTE Emergency Operations Coordinator	205,820	205,820	1.0
Emergency Services	Add 1.0 FTE Asst. Emergency Operations Coordinator	183,430	183,430	1.0
Emergency Services	Replace computers and monitors in Emergency Operations Center	284,000	284,000	0.0
Financing-Transfers/Reimbursement	Transfers to Roads and Parks Construction Fund for Non-General Fund Growth	23,854,500	23,854,500	0.0
Health Services	Add 2.0 FTE Sr. Mental Health Counselors for Valley Oak Youth Academy	431,846	-	2.0
Probation	Expand Valley Oak Youth Academy Program	2,750,453	2,750,453	12.0
Public Defender	Add 3 Class 110 vehicles for investigators	93,225	93,225	0.0
Sheriff	Octasic Nyxcell System and One Class 140 Vehicle	1,275,722	1,275,722	0.0
Total General Fund - Net County Cost		\$29,328,996	\$28,897,150	16.0
Park Construction	Match funding to complete Phase 2 of Dry Creek Parkway Trail	992,000	-	0.0
Park Construction	Repave Roads at Ancil Hoffman Park and Golf Course	2,862,500	-	0.0
Roads	Pavement maintenance and rehabilitation for County roads	20,000,000	-	0.0
Total Non-General Fund - Net County Cost		\$23,854,500	\$ -	0.0
TOTAL ALL FUNDS		\$53,183,496	\$28,897,150	16.0

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.

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 2023-24.

Attachment(s):
Resolution