

COUNTY OF SACRAMENTO
CALIFORNIA

APPROVED

Board of Supervisors

by Reso No 2024-0395

JUN 05 2024

By Alorence Evans

Clerk of the Board

For the Agenda of:
June 5, 2024
9:30 A.M.

To: Board of Supervisors
Through: David Villanueva, County Executive
From: Amanda Thomas, Chief Fiscal Officer
Office of Budget & Debt Management
Subject: Consideration, Possible Revision And Approval Of The
FY 2024-25 Recommended County Budget
District(s): All

RECOMMENDED ACTION

1. Adopt the attached resolution approving the FY 2024-25 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 2024-25 Recommended Budget, including any deletion of positions and recognizing any class name changes approved by the Board but not yet reflected in the FY 2024-25 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 2024-25 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

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 Recommended County Budget
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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 of Supervisors (Board) for consideration, the 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 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 2024-25 Recommended Budget
GROWTH PRIORITIZED FOR INCLUSION IN REVISED RECOMMENDED BUDGET

Department/Budget Unit Description		Total Appropriations	Net County Cost	FTE
Animal Care Services	Reallocate 1.0 FTE Veterinarian to 1.0 FTE Chief of Shelter Medicine	\$ 16,709	\$ 16,709	0.0
Emergency Services	Emergency Operations Center one-time audio visual upgrades	500,000	500,000	0.0
Financing-Transfers/Reimbursement	One-time General Fund contribution to Roads Fund	20,000,000	20,000,000	0.0
Total General Fund - Net County Cost		\$20,516,709	\$20,516,709	0.0
Roads	Pavement maintenance and rehabilitation for County roads	20,000,000	-	0.0
Total Non-General Fund - Net County Cost		\$20,000,000	\$ -	0.0
TOTAL ALL FUNDS		\$40,516,709	\$20,516,709	0.0

If additional resources are available in the Revised Recommended Budget after funding changes in base budget requirements and County obligations, the County’s Reserve Policy prioritizes funding General Reserves at 10% of discretionary revenues before funding the additional growth identified above.

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 2024-25.

Attachment(s):
 Resolution

RESOLUTION NO. 2024-0395

**A RESOLUTION OF THE BOARD OF SUPERVISORS, COUNTY OF
SACRAMENTO APPROVING THE RECOMMENDED BUDGET
FOR FISCAL YEAR 2024-25**

WHEREAS, County offices, departments and agencies have submitted estimates of budget requirements for Fiscal Year 2024-25 and those estimates have been reviewed by the County Executive; and

WHEREAS, the County Executive has submitted the tabulations of said estimates together with proposed revisions to the Board of Supervisors; and

WHEREAS, the Board of Supervisors has reviewed and considered the Recommended Budget for Fiscal Year 2024-25

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Recommended Budget for Fiscal Year 2024-25 as submitted by the County Executive and as revised by the Board of Supervisors, is a proper financial program for the budget period and constitutes the Recommended Budget for Fiscal Year 2024-25; and

BE IT FURTHER RESOLVED AND ORDERED that the Recommended Budget for Fiscal Year 2024-25 is hereby approved, and shall constitute authorization for County expenditures until adoption of the budget for said fiscal year; and

BE IT FURTHER RESOLVED AND ORDERED that hearings to consider the adoption of the Recommended Budget, as revised by the County Executive, for Fiscal Year 2024-25 shall commence on September 4, 2024 at 9:30 a.m., or as soon thereafter as practicable, in the Chambers of the Board of Supervisors at 700 H Street, Sacramento, California, and the Clerk of the Board of Supervisors is directed to cause the posting and publication of such notice as is required for said hearing; and

BE IT FURTHER RESOLVED AND ORDERED that pursuant to Government Code Section 29081, the hearing on the budget recommended for adoption shall not exceed a total of fourteen calendar days unless a written request to continue the hearings beyond that date is filed with the Clerk of the Board of Supervisors.

BE IT FURTHER RESOLVED AND ORDERED that the Board of Supervisors supports a three-year funding commitment to the Black Child Legacy Campaign and directs staff to include appropriate funding in future budget recommendations through Fiscal Year 2026-27.

On a motion by Supervisor Serna, seconded by Supervisor Desmond, the foregoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 5th day of June, 2024, by the following vote, to wit:

AYES: Supervisors Desmond, Frost, Hume, Serna, Kennedy

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None

(PER POLITICAL REFORM ACT Section 18702.5)



ATTEST:

Florence Evans
Clerk, Board of Supervisors

Pat O'Rourke
Chair of the Board of Supervisors
Of Sacramento County, California
FILED
BOARD OF SUPERVISORS

JUN 05 2024
Florence Evans
Clerk of the Board

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on June 5, 2024

By: *[Signature]*
Deputy Clerk, Board of Supervisors