



County of El Dorado

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Legislation Details (With Text)

File #: 14-1647 **Version:** 11
Type: Agenda Item **Status:** Approved
File created: 12/4/2014 **In control:** Board of Supervisors
On agenda: 9/29/2015 **Final action:** 9/29/2015

Title: Chief Administrative Office recommending the Board consider the following:
1) Adopt and authorize the Chair to sign Resolution 163-2015 adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2015/16; and
2) Adopt and authorize the Chair to sign Resolution 164-2015 amending the Fiscal Year 2015/16 approved Personnel Resolution incorporating the changes approved during the Budget Hearing on September 14, 2015.

FUNDING: N/A

Sponsors:

Indexes:

Code sections:

Attachments: 1. 11A - Budget Resolution 9-29-15, 2. 11B - Amended Personnel Reso 9-29-15, 3. Executed Resolution 163-2015 (9-29-15), 4. Executed Resolution 164-2015 (9-29-15), 5. 10A - Addenda final packet 9-14-15, 6. Auditor Ltr - Budget Performance Report FY2015 Rcvd 9-11-15 9-14-15.pdf, 7. Auditor Ltr - Year End Cash Loans Email Rcvd 9-11-15 9-14-15.pdf, 8. Auditor Ltr - Year End General Fund Financial Position Rcvd 9-11-15 9-14-15.pdf, 9. 9A - Budget - Personnel Allocation Reso June 2015 6-23-15, 10. 9A - Revised Budget - Personnel Allocation Reso June 2015 BOS Rcvd 6-23-15, 11. Executed Resolution 102-2015 6-23-15 item 6.pdf, 12. 7A - Board Tool - Final 6-4-15, 13. 7B - Summary of BOS Actions 6-4-15, 14. 7C - \$19m deficit reduction detail 6-4-15, 15. 7D - Overview 2015-16 Revised - 6-4-15, 16. 6A - District Attorney - Power Point 6-3-15, 17. 6B - IT - Power Point 6-3-15, 18. 6C - Probation - Power Point 6-3-15, 19. 6D - Public Defender - Power Point 6-3-15, 20. 6E - Sheriff Budget Overview FINAL - Power Point 6-3-15, 21. 6F - AG - Power Point 6-3-15, 22. 6G - Surveyor - Power Point 6-3-15, 23. 6H - CDA - Power Point 6-3-15, 24. 6I - County Counsel - Power Point 6-3-15, 25. 6J - Human Resources - Power Point 6-3-15, 26. 6K - Recorder.Clerk.Election - FY 15.16 Budget Presentation - Power Point 6-3-15, 27. 6L - TTC - Power Point - 6-3-15, 28. 5A - FY 2015-16 Recommended Budget 6-1-15 (Large File Size), 29. 5B - Child Support Services - Power Point 6-1-15.pdf, 30. 5C - Health and Human Services - Power Point 6-1-15.pdf, 31. 5D - Library - Power Point 6-1-15.pdf, 32. 5E - Veterans Affairs - Power Point 6-1-15.pdf, 33. 5F - Assessor - Power Point 6-1-15.pdf, 34. 5G - Auditor - Power Point 6-1-15.pdf, 35. 5H - Board of Supervisors - Power Point 6-1-15.pdf, 36. 5I - Chief Administrative Office - Power Point 6-1-15.pdf, 37. 5J - CAO Economic Development - Power Point 6-1-15.pdf, 38. BOS Auditors Budget Position Allocation 6-1-15, 39. Public Comment Rcvd 6-1-15 BOS 6-1-15, 40. Public Comment Rcvd 5-28-15 BOS 6-1-15, 41. 4A - FINAL Ltr re cao recommended Budget to BOS 4-15-15.pdf, 42. 4B - CAO Presentation 4-15-15.pdf, 43. Email - Auditor-Controller - BOS 4-15-15.pdf, 44. Public Comment Rcvd 4-15-15 BOS 4-15-15, 45. Public Comment Rcvd 4-12-15 - BOS 4-15-15, 46. 3A - FY 2014-15 Mid-Year Report 2-24-15, 47. 3B - Policy direction report 2-24-15, 48. CAO Presentation/Handouts Rcvd 2-24-15 BOS 2-24-15, 49. Public Comment Rcvd 2-24-15 (BOS 2-24-15), 50. Public Comment Rcvd 1-6-15 BOS 1-6-15, 51. A - Budget Update 12-16-14

Date	Ver.	Action By	Action	Result
9/29/2015	11	Board of Supervisors	Approved	Pass
9/14/2015	10	Board of Supervisors	Approved	Pass
6/23/2015	9	Board of Supervisors	Approved	Pass

6/4/2015	7	Board of Supervisors	Approved	Pass
6/3/2015	6	Board of Supervisors		
6/1/2015	5	Board of Supervisors	No Formal Action	
4/15/2015	4	Board of Supervisors	Approved	Pass
2/24/2015	3	Board of Supervisors	No Formal Action	Pass
2/24/2015	3	Board of Supervisors	Approved	Pass
1/6/2015	2	Board of Supervisors	Approved	Pass
12/16/2014	1	Board of Supervisors	Continued	Pass

..Title

Chief Administrative Office recommending the Board consider the following:

- 1) Adopt and authorize the Chair to sign Resolution **163-2015** adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2015/16; and
- 2) Adopt and authorize the Chair to sign Resolution **164-2015** amending the Fiscal Year 2015/16 approved Personnel Resolution incorporating the changes approved during the Budget Hearing on September 14, 2015.

FUNDING: N/A

DEPARTMENT RECOMMENDATION

Chief Administrative Office recommending the Board:

- 1) Adopt the attached Resolution adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2015-16; and
- 2) Adopt the attached Resolution amending the FY 2015-16 approved Personnel Resolution incorporating the changes approved during the Budget Hearing on September 14, 2015.

DISCUSSION / BACKGROUND

The Board completed Budget hearings on September 14, 2015. The Board directed the Chief Budget Officer to make the following changes:

- 1) Add approximately \$32,000 in appropriations in the Parks budget to fund the additional 0.3 FTE Limited Term Sr. Engineering Technician.
- 2) Decrease Designations for Capital Projects by approximately \$32,000 to offset action 1 above.

The final amount that was added to the Parks budget for the additional FTE was \$28,947. The Designations for Capital Projects was decreased by this same amount resulting in a total Designation for Capital Projects of \$6,204,070.

The Personnel Resolution is being amended to include the following changes:

Sheriff - Add 3 Deputy Sheriff's

District Attorney - Add 1 Deputy District Attorney

Chief Administrative Office - Delete the Limited Term Principal Analyst and Add a Capital Programs Manager

Delete a Building Operations Technician and add a Building Maintenance Worker

Add 1 Limited Term Building Maintenance Worker

Delete the Limited Term Program Manager

Add 0.3 Limited Term Sr. Engineering Technician

Information Technologies - Add the Limited Term Program Manager

Health and Human Services Agency - Delete a 0.5 Program Assistant

Community Development Agency - Delete the Limited Term code enforcement officer and add permanent code enforcement officer

Board of Supervisors - Delete Deputy Clerk of the Board II

Library - Delete 1.0 Library Assistant I

ALTERNATIVES

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION

N/A

FINANCIAL IMPACT

N/A

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

All

CONTACT

Larry T. Combs, Chief Administrative Officer