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County of El Dorado

Legislation Details (With Text)

File #:	20-0486 **Version:** 1		
Type:	Agenda Item	**Status:**	Approved
File created:	3/28/2020	**In control:**	Board of Supervisors
On agenda:	4/7/2020	**Final action:**	4/7/2020
Title:	Chief Administrative Office considering the current public health emergency event and potential impacts to County and State revenues, and in anticipation of changes to the Governor's Proposed Budget, to be released in May of 2020, which may affect County operations, recommending the Board: 1) Receive and file the attached updated Master Budget Calendar regarding the status of budget development; 2) Cancel the April 13, 2020, Special Meeting regarding Budget Development Status; and 3) Cancel the June 8, 2020, Budget Hearing, and set a new Special Meeting to conduct the required Budget Hearing for September 14, 2020. (Est. Time: 15 Min.) FUNDING: Countywide Budget.		
Sponsors:			
Indexes:			
Code sections:			
Attachments:	1. A - MASTER BUDGET CALENDAR - FY 2020-21 Revised, 2. Revised 2020 BOS Meeting Calendar 4-7-2020		

Date	Ver.	Action By	Action	Result
4/7/2020	1	Board of Supervisors	Approved	Pass
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1) Receive and file the attached updated Master Budget Calendar regarding the status of budget development;
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3) Cancel the June 8, 2020, Budget Hearing, and set a new Special Meeting to conduct the required Budget Hearing for September 14, 2020. (Est. Time: 15 Min.)

FUNDING: Countywide Budget.

DISCUSSION / BACKGROUND

The Master Budget Calendar guides the timeline for development of the Recommended and Adopted Budgets, as well as the close-out of the prior year. In light of modified work schedules throughout County departments, and considering that the economic (revenue) landscape has changed significantly since the Mid-Year Budget Report and FY 2020-21 Outlook report was presented to the Board just earlier this month, it is recommended that the below adjustments to the budget process be approved.

Many Counties and the State of California are taking similar action, intended to provide a "workload"

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budget to provide for on-going operations as of July 1, 2020. This allows for larger policy considerations and discussions to take place later in the year with the anticipation that additional information will then be known regarding the impact to local revenues and any new proposals or budgetary changes that may occur at the State level and that have an effect on county budgets.

The following major changes are recommended:

1) Cancel the April 13, 2020, Special Meeting, which has been held to discuss the progress on the development of the Recommended Budget and seek further guidance, as necessary, on Board priorities for funding. A similar meeting may need to be scheduled for July or August, as additional information develops.

2) Set the goal for Board approval of the FY 2020-21 Recommended Budget for June 23, 2020. The Recommended Budget is required by statute to be approved on or before June 30 of each year.

3) Cancel the June 8, 2020, Special Meeting, which would be for the Public Hearing to consider the Budget, and schedule a new Special Meeting for Monday, September 14, 2020. The purpose of this special meeting is to conduct the required Public Hearing on the adoption of the budget. Staff will then return prior to October 1 to ask the Board to approve the Adopted Budget Resolution.

It is recommended that this modified schedule be approved only for the FY 2020-21 Budget development process, due to the COVID-19 public health emergency, with the County following the typical schedule for development and approval of the FY 2021-22 Budget in the following year.

ALTERNATIVES
The Board could choose to maintain the current schedule, or approve changes different from recommended.

PRIOR BOARD ACTION
The Board reviewed and accepted the FY 2020-21 Master Budget Calendar on October 8, 2020 (Legistar #19-1483).

OTHER DEPARTMENT / AGENCY INVOLVEMENT
All Departments participate in the budget development process.

FINANCIAL IMPACT
There is no direct financial impact related to revising the Master Budget Calendar. The Chief Administrative Office will still produce a Recommended Budget for consideration and approval prior to June 30, 2020; however, the budget will likely represent a largely "status quo" or "workload" budget, allowing for continued operations with no significant modifications.

CLERK OF THE BOARD FOLLOW UP ACTIONS
Assist with updating the Board of Supervisors meeting calendar and scheduling items and meetings as noted.

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CONTACT

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