



Legislation Text

File #: 14-1647, **Version:** 11

..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