County of Sonoma
Agenda Item Summary Report

Clerk of the Board
575 Administration Drive
Santa Rosa, CA 95403

To:

Board Agenda Date: June 13, 2016
Vote Requirement: 4/5

Department or Agency Name(s): County Administrator

Staff Name and Phone Number: Veronica A. Ferguson 707-565-2431

Supervisorial District(s): County Wide

Title: FY 2016-17 Budget Hearings

Recommended Actions:

1. Receive FY 2016-17 Recommended Budget and Supplemental Budget Changes presentation.
2. Approve the Supplemental Budget Adjustments.
3. Select Budgets to be included in the consent schedule, and approve the Budget Hearings Schedule.
4. Conduct the public hearings and direct staff to make any changes to the Recommended Budget as the Board so desires.
5. Approve the concurrent resolution adopting the FY 2016-17 Budget and Position Allocation for all entities governed by the Board of Supervisors/Directors/Commissioners.
6. Approve the resolution adopting the FY 2016-17 Budget for the Sonoma Valley County Sanitation District.

Executive Summary:

See attached Budget Hearing materials.

Prior Board Actions:

Budget hearings are held annually.

Strategic Plan Alignment

1. Safe, Healthy, and Caring Community
2. Economic and Environmental Stewardship
3. Invest in the Future
4. Civic Services and Engagement

The recommended budget includes appropriations to further implement the County’s Strategic Plan goals, as well as support work towards the accomplishment of the 2016 Board of Supervisors priorities.
### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Budgeted Amount</th>
<th>Funding Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

| Add Appropriations Req'd. | $               | State/Federal    | $ |
|                          | $               | Fees/Other       | $ |
|                          | $               | Use of Fund Balance | $ |
|                          | $               | Contingencies    | $ |

| Total Expenditure | $ | Total Sources | $ |

**Narrative Explanation of Fiscal Impacts (If Required):**

Discussion on budget impacts included in the Budget Hearings materials enclosed.

### Staffing Impacts

<table>
<thead>
<tr>
<th>Position Title (Payroll Classification)</th>
<th>Monthly Salary Range (A – I Step)</th>
<th>Additions (Number)</th>
<th>Deletions (Number)</th>
</tr>
</thead>
</table>

**Narrative Explanation of Staffing Impacts (If Required):**

Discussion on position allocations included in the Budget Hearings materials enclosed.

**Attachments:**

- Executive Summary

**Related Items “On File” with the Clerk of the Board:**

None