



Legislation Details (With Board Report)

File #: 16-426 **Name:** FY 2016-17 Board of Supervisors Budget Workshop
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Title: FY 2016-17 Board of Supervisors' Budget Workshop

Sponsors:

Indexes:

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Attachments: 1. Board Report, 2. Attachment 1 - Augmentation Request Summaries 2016-17, 3. Attachment 2 - Hiring Freeze Exemptions, 4. Completed Board Order

Date	Ver.	Action By	Action	Result
4/12/2016	1	Board of Supervisors	approved	

FY 2016-17 Board of Supervisors' Budget Workshop

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive an update on budget development as part of the Board of Supervisors' FY 2016-17 Budget Workshop;
- b. Approve implementation of a temporary hiring freeze, with exemptions, effective immediately and to be re-assessed after adoption of the FY 2016-17 budget; and
- c. Provide direction to staff.

SUMMARY/DISCUSSION:

On March 8, 2016, the County Administrative Office presented the countywide financial forecast to the Board of Supervisors (Board). Although revenues continue to grow moderately, the forecast pointed to significant fiscal challenges in the approaching fiscal year as a result of increasing cost pressures. As a result of these cost pressures, both planned and unplanned, the County has reached its fiscal capacity to meet current priorities and take on new commitments without re-prioritizing existing resource allocations.

The April 12th budget workshop includes an update on the FY 2016-17 budget development, including potential departmental budget impacts, augmentation requests listed in Attachment 1, and options to mitigate potential budget impacts. Direction and feedback provided by your Board will be incorporated into the Recommended Budget that is scheduled to be presented to your Board for consideration during the annual budget hearing scheduled for June 1, 2016.

The County Administrative Office recommends an immediate temporary hiring freeze to minimize potential impacts to staffing in the coming fiscal year. The proposed hiring freeze would begin April 12, 2016 and last through adoption of the budget on June 21, 2016. The intent of the freeze is to minimize impacts to departments with potential staffing reductions and to preserve vacancies for in-placement if necessary.

The proposed hiring freeze includes an exemption process. Positions for which a formal or conditional offer has been accepted prior to April 12, 2016 would be exempt from the freeze. Position classifications that are not

currently at-risk of budget-related impacts would also be exempt from the freeze. These exempted classifications are listed in Attachment 2. In addition, the County Administrative Office recommends a case-by-case review for approving exemptions where there is a mission critical operational need for the requesting department. If the freeze is approved, specific procedures for requesting a case review would be issued to departments shortly after the April 12th budget workshop. Finally, recommendations for continuing, modifying, or terminating the hiring freeze would be provided to the Board upon adoption of the FY 2016-17 budget.

OTHER AGENCY INVOLVEMENT:

Development of the recommended budget is a collaborative effort between the County Administrative Office and all County departments, with overall direction provided by the Board of Supervisors. Department Heads held a budget workshop on March 31, 2016 to discuss countywide and department-specific budget challenges.

FINANCING:

The April 12, 2016 budget workshop will include options to mitigate or minimize potential programmatic and staffing impacts as a result of countywide cost pressures and department-specific fiscal challenges.

Prepared by:

Approved by:

Paul Lewis x3078
County Budget Director
04/06/2016

Dewayne Woods x5309
Assistant County Administrative Officer

Attachments:

Attachment 1: Departmental Augmentation Requests

Attachment 2: Position Classifications Exempted from Hiring Freeze