



**MEMORANDUM**  
**OFFICE OF THE**  
**COUNTY EXECUTIVE**  
**COUNTY OF PLACER**

**TO:** Honorable Board of Supervisors

**FROM:** David Boesch, County Executive Officer  
By: Andy Heath, Deputy County Executive Officer for Finance, Administration and Budget

**DATE:** August 15, 2013

**SUBJECT:** FY 2013-14 Budget Workshop

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**Action Requested**

Conduct a workshop on the FY 2013-14 County Budget, including a fiscal overview, policy considerations, and presentations by departments. Provide direction to staff on preparation of the FY 2013-14 Final Budget.

**Background**

The County Budget is the annual blueprint of the Board's priorities to balance available resources with the service needs of county residents. The County Budget is adopted in two phases: the Proposed Budget, adopted by the Board on June 4, 2013, is the County's interim spending plan effective July 1, 2013; and the Final Budget, which is approved each September once final estimates of available resources have been determined. The County Budget must be adopted by October 2 of each year, under County Budget Act requirements.

As a bridge between the Proposed and Final Budgets, the County holds a budget workshop each August to update the revenue and expenditure estimates based on completion of the prior fiscal year, updated property tax and other revenues, and federal and state impacts.

Fiscal Year 2013-14 budget development began in late 2012, and has included the following Board workshops and updates:

- February 26, 2013
  - County Priorities and Challenges Workshop
- March 12, 2013
  - Multi-Year Budget Framework and FY 2013-14 Budget Direction
- June 4, 2013
  - FY 2013-14 Proposed Budget Adoption

Additional details regarding the County Budget are available through the County Budget link on the County home page at <http://www.placer.ca.gov/>

**Attachment:**

Tentative August Workshop Schedule

**COUNTY OF PLACER  
FISCAL YEAR 2013-14 BUDGET WORKSHOP  
AUGUST 15, 2013  
TENTATIVE SCHEDULE**

- INTRODUCTION / PUBLIC COMMENT **9:00 – 9:15**
  
- FISCAL OVERVIEW AND PRIORITY BASED BUDGETING **9:15 – 10:00**
  
- DEPARTMENTAL OPERATIONS AND PRIORITIES **10:00 – 12:00**
  - Land Use System**
    - CDRA
    - Facility Services
    - Public Works
    - Agricultural Commissioner
  
  - Community and Cultural System**
    - Library
    - Farm Advisor
  
  - Health and Human Services System**
    - Health and Human Services
    - Child Support Services
    - Veterans Services
  
- LUNCH **12:00 – 1:00**
  
- CONTINUE DEPARTMENTAL OPERATIONS AND PRIORITIES **1:00 – 3:30**
  - Administration and Financial System**
    - Assessor
    - Auditor
    - Treasurer
    - Clerk Recorder
    - Administrative Services
    - County Counsel
    - Personnel
    - County Executive Office / Board of Supervisors
  
  - Public Protection System**
    - Probation
    - Sheriff
    - District Attorney
  
- WRAP UP / CLOSING COMMENTS **3:30 --**