



PLACER COUNTY

FY 2013-14 August Budget Workshop

August 15, 2013

**David Boesch
County Executive Officer**

Workshop Purpose



Continued development of FY 2013-14 Budget

- Budget development timeline
- Budget development policy considerations
- Fiscal update – FY 2012-13
- FY 2013-14 recommended Final Budget Adjustments
- Departmental updates / Highlighted services & programs
- Board Direction – Preparation of Final Budget

Budget Development



Key Dates - Timeline

- January 2013: FY 2013-14 CEO Rollout to Departments
- February 2013: Board Priority and Challenges Workshop
- February / March 2013: CEO Initial Budget Planning / Strategy
- March 2013: Multi-Year Budget Framework / FY 2013-14 Budget Direction Presentation to Board
- June 2013: Proposed Budget
- August 2013: Final Budget Workshop
- September 2013: Final Budget Public Hearings

Budget Development



Policy Considerations / Fiscal Priorities

- Fiscal and Operational Sustainability
 - Multi-Year Budget Framework
 - Conservative approach to budgeting
 - Use 1-time revenues for 1-time costs
 - Providing flexibility to adjust to economic fluctuations by funding reserves

Budget Development



Policy Considerations / Fiscal Priorities, cont.

- Infrastructure Investment Planning
 - Prioritize projects consistent with Board priorities and funding availability
 - Alignment of funding for projects with potential economic value / Return on Investment
- Priority Based Budgeting – Communication
 - Communication of “Compelling Public Value” of Countywide services
 - Alignment of departmental programs and services with Board priorities

Budget Development



Proceed with “Cautious Optimism”

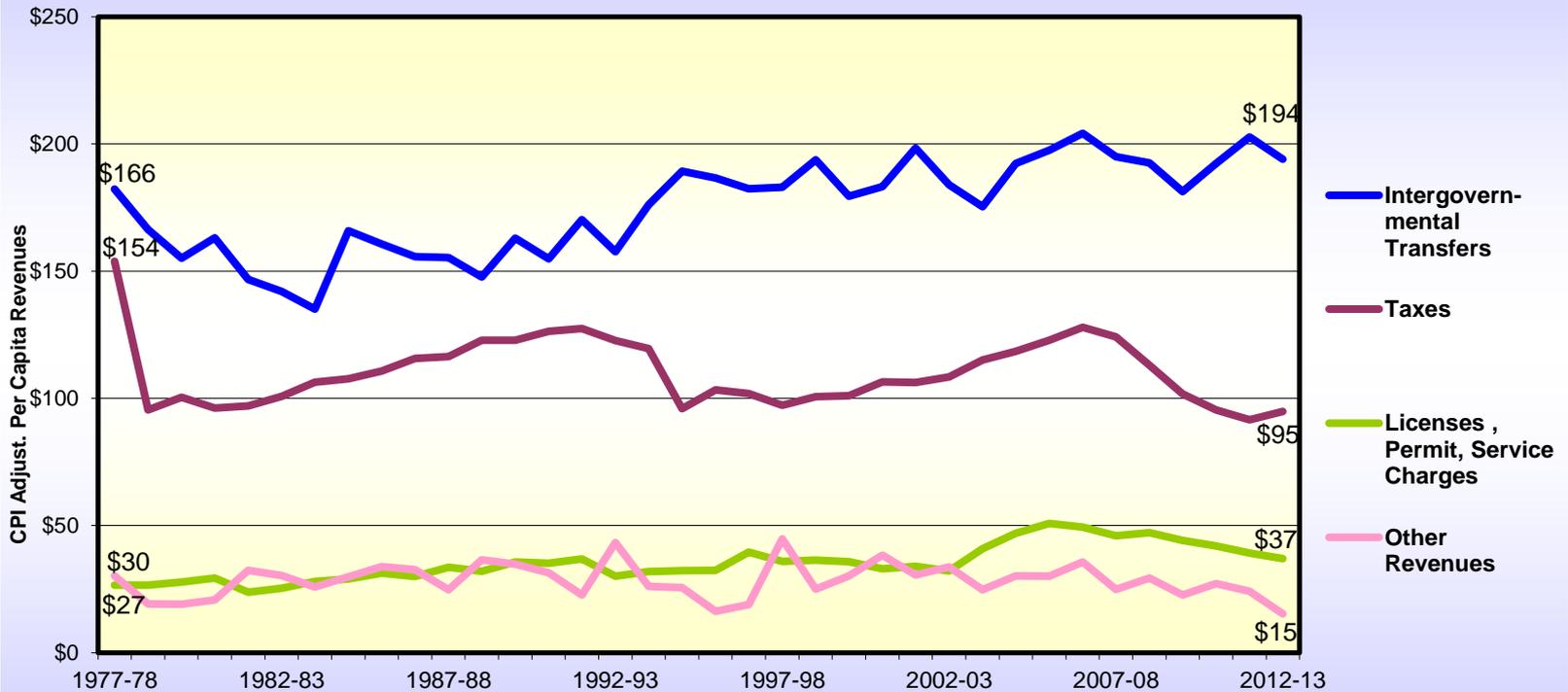
- County fiscally positioned relatively well
 - Prudent reserve and contingency policies
 - Improving revenue outlook in the shadow of the “Great Recession”
 - Prior Board action to mitigate current cost pressures
- Maintain watchful eye on potential future cost drivers
 - Employee benefit costs – Retirement / Health
 - State and Federal budget and legislation monitoring
 - Ongoing funding model for South Placer Adult Correctional Facility (SPACF)



Fiscal Year 2012-13 Results

PER CAPITA REVENUE

FY 1977-78 through FY 2012-13



Placer County revenues are by major type, on a per capita basis, and CPI adjusted from FY 1977-78 through FY 2009-10. County taxes have never returned to the 1977-78 pre-Proposition 13 level on a per capita, CPI adjusted basis.

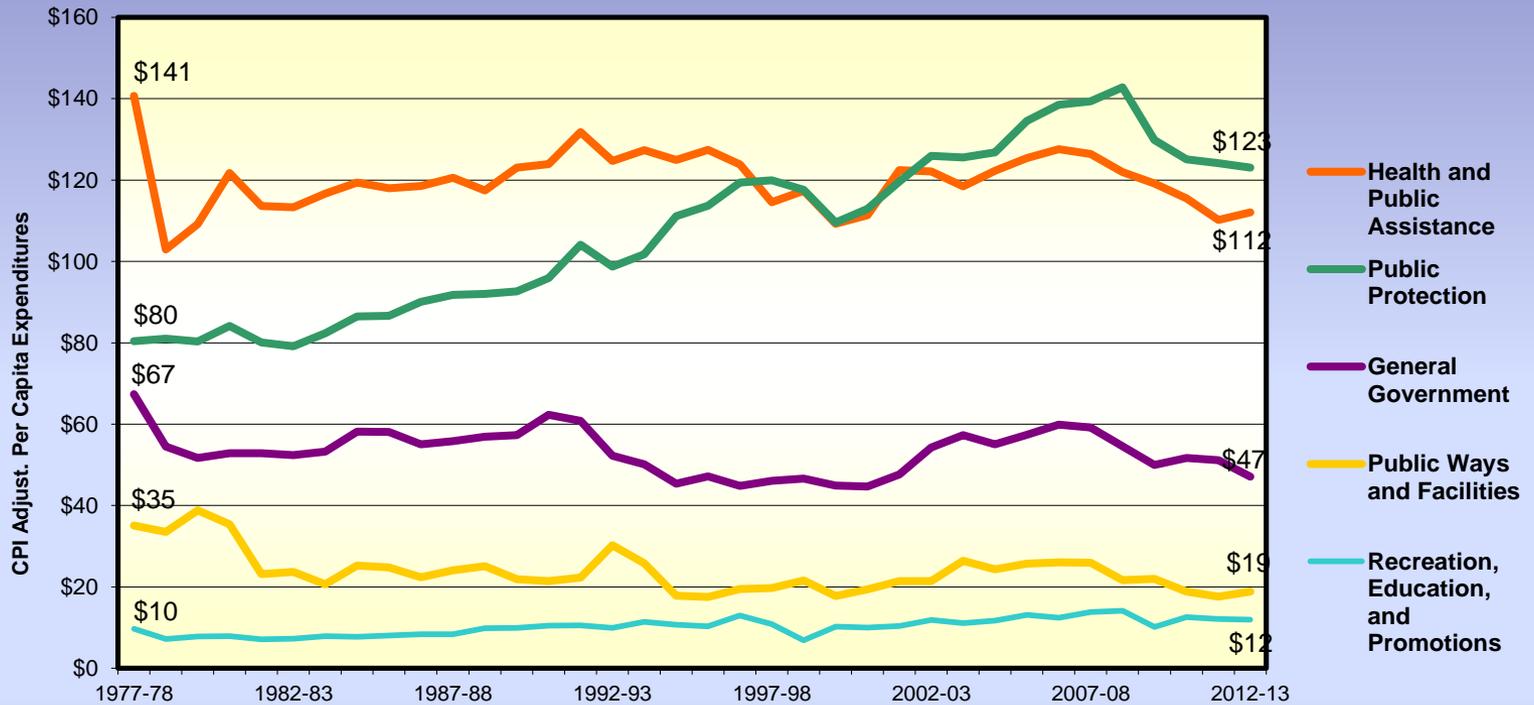
Note: Public Safety Sales Tax is included in Intergovernmental Transfers



Fiscal Year 2012-13 Results

PER CAPITA OPERATING EXPENDITURE

FY 1977-78 through FY 2012-13



Placer County expenditures are by major government function on a per capita basis, adjusted for CPI. Only two functional categories, public protection and recreation, education and promotions are higher today than in 1977-78.

Health and Public Assistance includes Veteran's Services and Community Grants and Loans

General Government adjusted to exclude \$14 million in one-time redevelopment-related expenditures related to redevelopment



Fiscal Year 2012-13 Results

Updates Since Proposed Budget

- Updated revenues and expenditures – “Closed the Books”
- Updated Carryover Fund Balance for all funds
 - Fund Balance relied on as “funding source” to balance following year’s budget
 - Balances are treated primarily as one-time funding source intended for one-time priorities



Fiscal Year 2012-13 Results

FY 2012-13 Fund Balance

Fund	Assumed Carryover FY 2013-14 Proposed Budget	Fund Balance Carryover	Difference	Comments
General Fund	\$26,000,000	\$28,404,235	\$2,404,235	<ol style="list-style-type: none"> 1. Maintaining vacant funded positions (\$12.3 million) 2. Professional services contracts and services and supplies not fully spent (\$6.8 million) 3. Budget and Financial Policy required annual contingencies not accessed during year (\$5.3 million) 4. Other revenue/expenditure savings
Public Safety Fund	\$8,256,963	\$10,171,938	\$1,914,975	<ol style="list-style-type: none"> 1. Maintaining vacant funded positions (\$4.2 million) 2. Professional services contracts and services and supplies, and equipment not fully spent (\$2.9 million) 3. AB 109 Program Funding (\$2.2 million) 4. Other revenue/expenditure savings

Fiscal Year 2013-14 Final Budget Adjustments



Recommended Final Budget Adjustments (FBA)

General Fund:

	<u>Expenditures</u>	<u>Revenues</u>
HHS Newly Funded Requests	\$ 7,106,195	\$7,106,195
HHS Additional Realignment Funding		1,551,453
Rebudgets / Revenue Carryover	894,409	843,956
Net Revenue Changes		1,308,902
Technical Changes / Other	<u>1,159,408</u>	<u>1,732,853</u>
Total General Fund:	\$ 9,160,012	\$12,543,359
Net FBA – General Fund:		<u>\$ 3,383,347</u>

Fiscal Year 2013-14 Final Budget Adjustments



Recommended Final Budget Adjustments

General Fund:

Unassigned Carryover Fund Balance: \$ 2,404,235

Net Final Budget Adjustments: 3,383,347

Available for Board Identified Priorities: \$ 5,787,582

Fiscal Year 2013-14 Final Budget Adjustments



Recommended Final Budget Adjustments

Public Safety Fund:

	<u>Expenditures</u>	<u>Rsv Cxl / Revenues</u>
Rebudgets / Revenue Carryover	\$ 1,229,609	\$ -
Cancel Reserve – Automation		89,094
Final Budget Adjustments - Sheriff	(242,178)	(471,932)
Final Budget Adjustments – Dist. Atty	108,156	160,463
Final Budget Adjustments – Probation	549,954	640,882
Final Budget Adjustments – CJ CEO	<u>288,062</u>	<u>108,322</u>
Total Public Safety Fund:	\$ 1,933,603	\$ 526,829

Net FBA – Public Safety Fund: (\$1,406,774)

Fiscal Year 2013-14 Final Budget Adjustments



Recommended Final Budget Adjustments

Public Safety Fund:

Unassigned Carryover Fund Balance: \$ 3,710,737

Net Final Budget Adjustments: (1,406,774)

Available for Board Identified Priorities: \$ 2,303,963



Multi-Year Budget Modeling

MULTI-YEAR MODEL: General Fund / Public Safety Fund

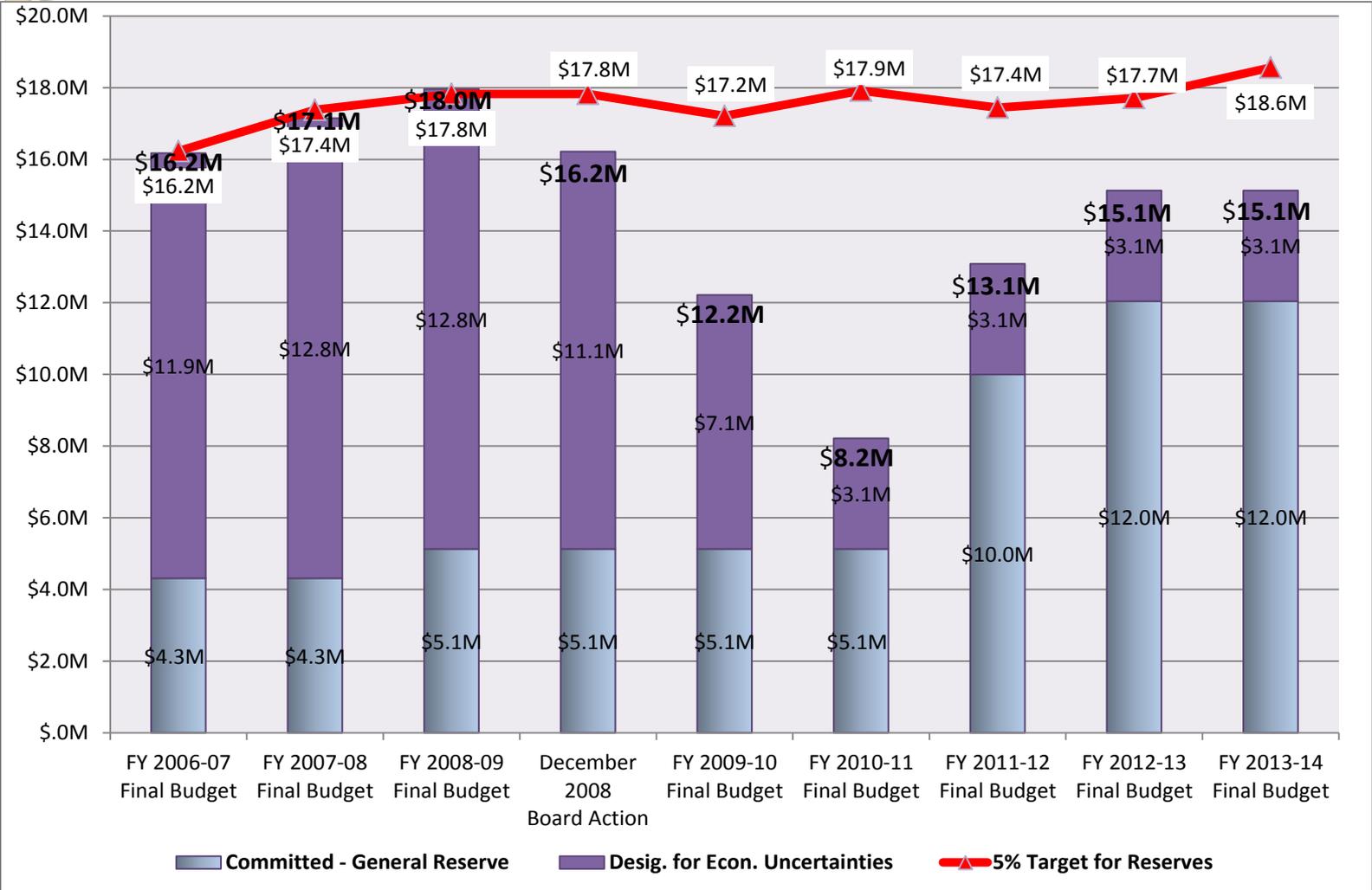
DRAFT

8/15/2013

	2013-14 Budget	2014-15 Projection	2015-16 Projection	2016-17 Projection	2017-18 Projection	2018-19 Projection
Est. Fund Balance Carryover:	\$28,404,235	\$25,000,000	\$24,000,000	\$23,000,000	\$22,000,000	\$21,000,000
Revenues:						
Taxes	\$150,113,706	\$152,550,879	\$155,649,090	\$158,543,370	\$163,232,091	\$166,021,543
Intergov't Revenues	\$162,087,078	\$163,504,788	\$166,226,327	\$169,275,781	\$172,425,925	\$175,680,932
Other	\$46,575,180	\$47,792,295	\$47,153,339	\$48,016,471	\$47,368,220	\$48,413,720
Total Revenue & Carryover:	\$387,180,199	\$388,847,962	\$393,028,755	\$398,835,622	\$405,026,235	\$411,116,195
Expenditures:						
General Fund Salaries & Benefits (1)	\$167,102,678	\$169,335,056	\$173,430,224	\$178,161,735	\$183,036,168	\$188,059,115
Retiree Health & Dental	\$13,168,996	\$13,695,777	\$14,244,947	\$14,817,456	\$15,414,296	\$16,036,503
General Fund Other	\$118,043,265	\$118,614,562	\$119,381,964	\$120,180,656	\$120,674,960	\$121,189,035
Contribution to Public Safety (2)	74,806,783	\$76,906,288	\$78,430,275	\$79,866,313	\$82,137,525	\$83,520,461
Capital Improvement & Roads (3)	\$8,270,896	\$8,270,896	\$8,270,896	\$8,270,896	\$8,270,896	\$8,270,896
Total Uses of Funds:	\$381,392,618	\$386,822,578	\$393,758,305	\$401,297,056	\$409,533,845	\$417,076,010
Cumulative Dept Absorbed Costs (4)		(\$4,258,855)	(\$7,323,488)	(\$11,117,315)	(\$11,117,315)	(\$11,117,315)
Reserve for Future Occurrences						
General Fund Reserves or other priorities per 5-Year budget strategy	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,500,000
BOTTOM LINE:	\$5,787,581	\$6,284,239	\$6,593,937	\$5,655,881	\$3,609,705	\$1,657,500
Potential Solutions (reduce Dept operating margin):		\$627,626	\$1,255,252	\$1,255,252	\$1,255,252	\$1,255,252
Potential Redirect to SPACF	\$0	(\$2,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
ADJUSTED BOTTOM LINE: General Fund	\$5,787,581	\$4,911,865	\$4,849,189	\$3,911,133	\$1,864,957	(\$87,248)
Public Safety Balance	\$2,303,963	(\$2,637,647)	(\$4,041,730)	(\$4,586,398)	(\$4,332,685)	(\$5,003,816)
Public Safety Reserve	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
Potential Solutions	\$0	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
ADJUSTED BOTTOM LINE: Public Safety Fund	\$2,303,963	\$862,353	\$458,270	(\$86,398)	(\$1,332,685)	(\$2,003,816)

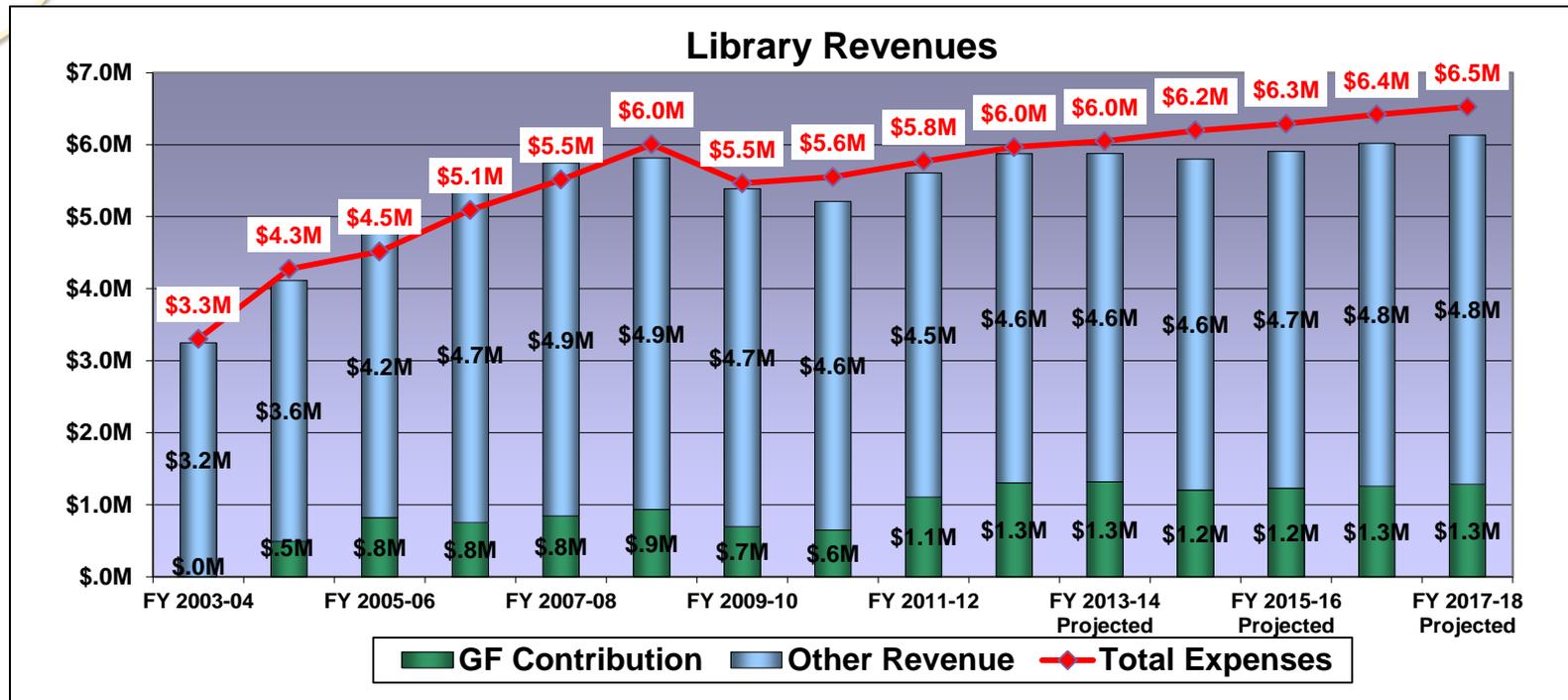


General Fund “General Reserve”





Library Fund



- Challenges:
- Estimated \$423,000 remaining in Reserves at 6/30/2014
 - Cost driver impacts - staffing costs (57% of budget)
 - Structural deficit of \approx \$390,000 beginning 2013-14
 - General Fund contribution \approx 22.5% total expenditures
 - Anticipate future Board Strategy Workshop

Fiscal Year 2013-14 Recommended Budget



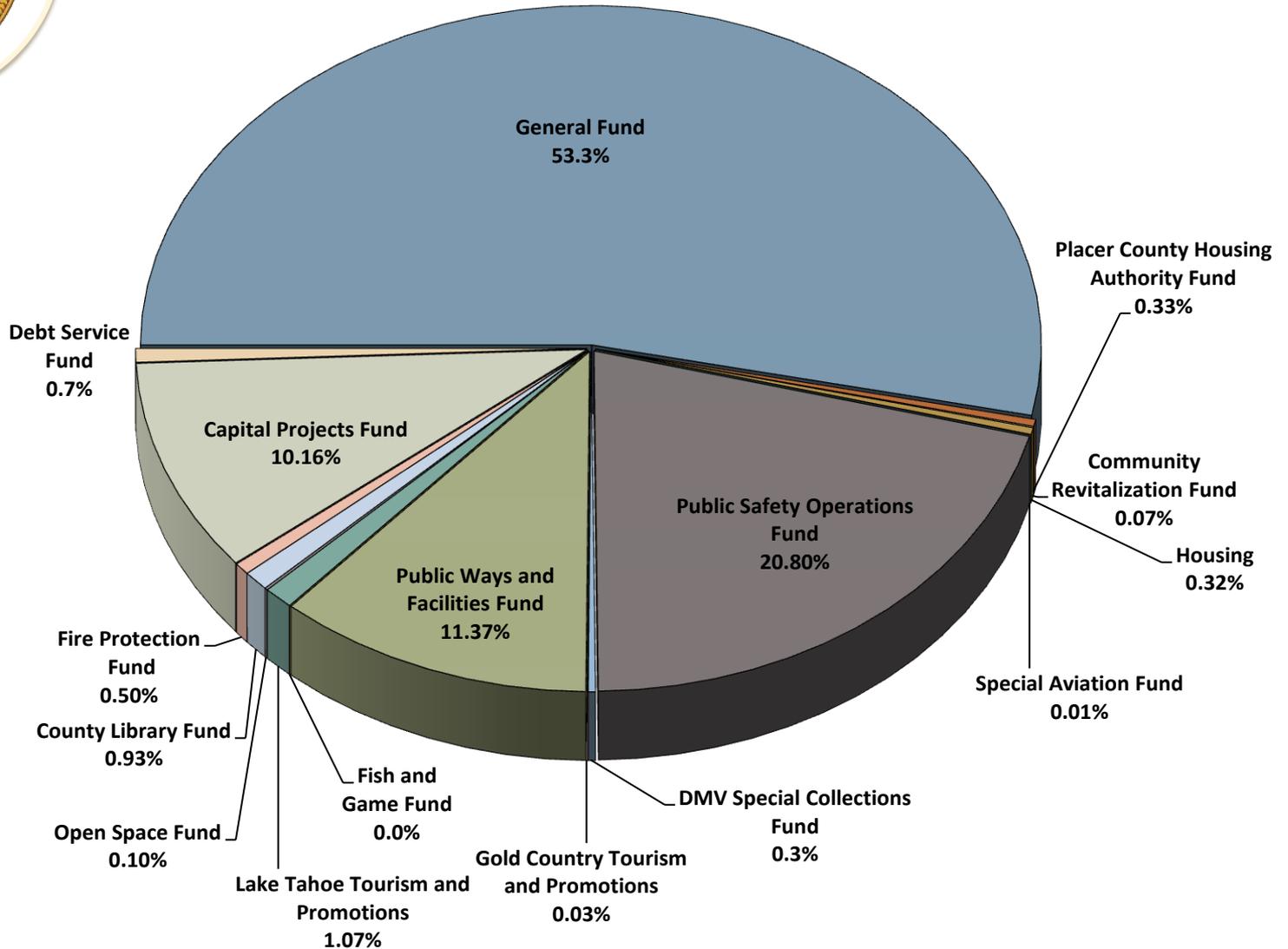
Recommended Final Budget – All Funds

Changes from prior year:

FY 2012-13 Budget	\$730.2 million
FY 2013-14 Rec. Budget	<u>\$715.2 million</u>
Change in Budget	(\$15.0) million
% Change in Budget	-2.1%



Fiscal Year 2013-14 Recommended Budget by Fund



Fiscal Year 2013-14 Total Budget Comparison



Table 1. Operating & Capital Budgets, Financing Requirements Comparison

Financing Uses	FY 2012-13 Final Budget	FY 2013-14 Recommended Budget	\$ Change	% Change
Funds:				
General Fund	\$ 364,295,280	\$ 381,392,617	\$ 17,097,337	4.7%
Public Safety Fund	\$ 140,881,437	\$ 146,444,761	\$ 5,563,324	3.9%
Capital Projects Fund	\$ 66,735,979	\$ 72,641,795	\$ 5,905,816	8.8%
Public Ways & Facilities Fund	\$ 120,720,650	\$ 80,927,157	\$ (39,793,493)	-33.0%
Other Funds	\$ 28,279,530	\$ 29,860,490	\$ 1,580,960	5.6%
Increase to Reserves / Designations	\$ 9,278,338	\$ 3,939,570	\$ (5,338,768)	-57.5%
Total Financing Requirements:	\$ 730,191,214	\$ 715,206,390	\$ (14,984,824)	-2.1%

Fiscal Year 2013-14 Recommended Budget



Other Funds

Public Ways and Facilities Fund

- Use of unassigned fund balance towards Riosa Road / Casa Loma Landslide Repairs
- Uses a designated reserve for final Cabin Creek Payment (Tahoe)

Capital Projects Fund

- Use of unassigned fund balance to fund various projects during FY 2013-14
- Funds additional SMD #3 Regional Sewer Project costs via ACOE grant / SRF impending funding

Fiscal Year 2013-14 Recommended Budget

Funded Positions by Service System					
Functional Area	FY 2011-12 Funded	FY 2012-13 Funded	FY 2013-14 Proposed Funded	FY 2013-14 Recommended Funded	% change since FY 2012-13
Administrative and Financial System ¹	478	502	500	503.5	0.3%
Public Protection System	689	732	764	767	4.8%
Community and Cultural System	74	74	71	71	-4.1%
Health and Human Services System ¹	713	716	735	784	9.5%
Land Use System	374	368	368.5	365.5	-0.5%
Capital Facility Projects	12	12	12	12	0.0%
Total Funded Positions	2,340	2,404	2,450.5	2,503	4.1%

¹ IT/MIS consolidation, approved by the Board of Supervisors on August 9, 2011, moved 23 funded positions from the Health and Human Services Department to the Administrative Services Department

FY 2013-14 Recommended Final Budget – Allocated Positions = 2,796.50

FY 2013-14 Recommended Final Budget – Funded Positions = 2,503.00

FY 2013-14 Filled Positions as of 08/09/13 = 2,195.00

Additional Funded Positions – FY 2013-14 Proposed to Recommended = 52.5



- Questions



Department Presentations



Land Use System



Community Development Resource Agency

Michael Johnson



Program Purpose:

To provide a progressive, clear, and timely development process that focuses on the public interest, protecting the County's many natural resources, and creating balanced, sustainable communities.

Community Development Resource Agency Budgets / Responsibilities:

- Administration
- Planning
- Building
- Engineering
- Code Enforcement
- Low & Mod Income Housing



Community Development Resource Agency

FY 2013-14 Recommended Changes Since Proposed Budget:

- Biomass Facility Cabin Creek – Phase 2 Stage 2
- Master Stewardship Agreement with the U.S. Forest Service (BOS 6/4/13)

Final Budget Adjustments:

- No net county cost. Biomass expenditure offset through grant revenues.



Community Development Resource Agency

Highlighted Department Priorities:

- **Assessment of resource needs to address renewed interest in land development projects**
- **Balance resources between the Tahoe and Auburn offices to be responsive to the work demands from each office.**
- **Assure the appropriate resource levels are in place to allow for the successful completion of high-priority County projects:**
 - **Major development projects countywide**
 - **Tahoe Basin Community Plan Update**
 - **Placer County Conservation Plan**
- **Success to be measured by the timely completion of projects and positive feedback from residents and the development community**



Department of Facility Services

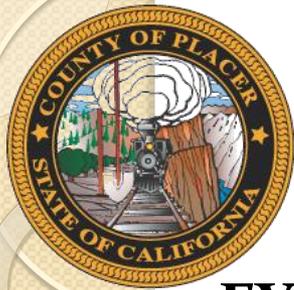
Mary Dietrich

Program Purpose

Plan, construct, manage and operate Placer County's buildings, properties, infrastructure and assets to bring value to the Public, maximizing useful life and economic opportunity, through efficient and effective service delivery and prudent fiscal management.

Operating Divisions

Administration Building Maintenance
Property Management Environmental Utilities
Capital Improvements Museums
Parks and Grounds



Department of Facility Services

FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments:

BUILDING MAINTENANCE

- ❖ **Pride Custodial Contract for SPACF Operations**
- ❖ **CGL/Kitchell Maintenance Contract for Auburn Jail Operations**

PARKS & GROUNDS

- ❖ **Park Ranger Services at Bear River Campground**

CAPITAL PROJECTS

- ❖ **Increase Appropriations for SMD#3 Regional Sewer Project**
- ❖ **Adjustments to Various Projects**

ENVIRONMENTAL UTILITIES

- ❖ **Cancellation of Reserves for Office Remodel/Consolidation**

SOLID WASTE MANAGEMENT

- ❖ **Recology Contract COLA**



Department of Facility Services

Department Priorities:

Continued Implementation of Efficient Service Delivery Methods

Ranger Services at Bear River Campground

- ❖ Improved Visitor Experience
- ❖ Enhanced Facility Oversight
- ❖ Reduced Law Enforcement Response Requirement

CGL/Kitchell & Pride Contracts

- ❖ Increase in Service Levels
- ❖ Operational Savings



Public Works

Ken Grehm

Program Purpose:

- Plan, develop, operate and maintain an efficient transportation system.
- Provide safe, and reliable transit services within and between Placer County communities.
- Provide safe and economical vehicles for the transportation needs of Departments
- Protect the County's surface and groundwater from stormwater pollutants

Public Works Budgets / Responsibilities:

- Road Maintenance
- Engineering/Transportation
- Fleet Services
- Transit Services (PCT/TART)
- Stormwater (NPDES)
- Administration



Public Works

FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments:

- Road Fund Balance
 - Riosa Road Improvements (\$100K)
 - Casa Loma Road Slide Repair (\$200K)
 - Road Resurfacing (\$230K)



Public Works

Highlighted Department Priorities:

Operate and Maintain an Efficient Transportation System

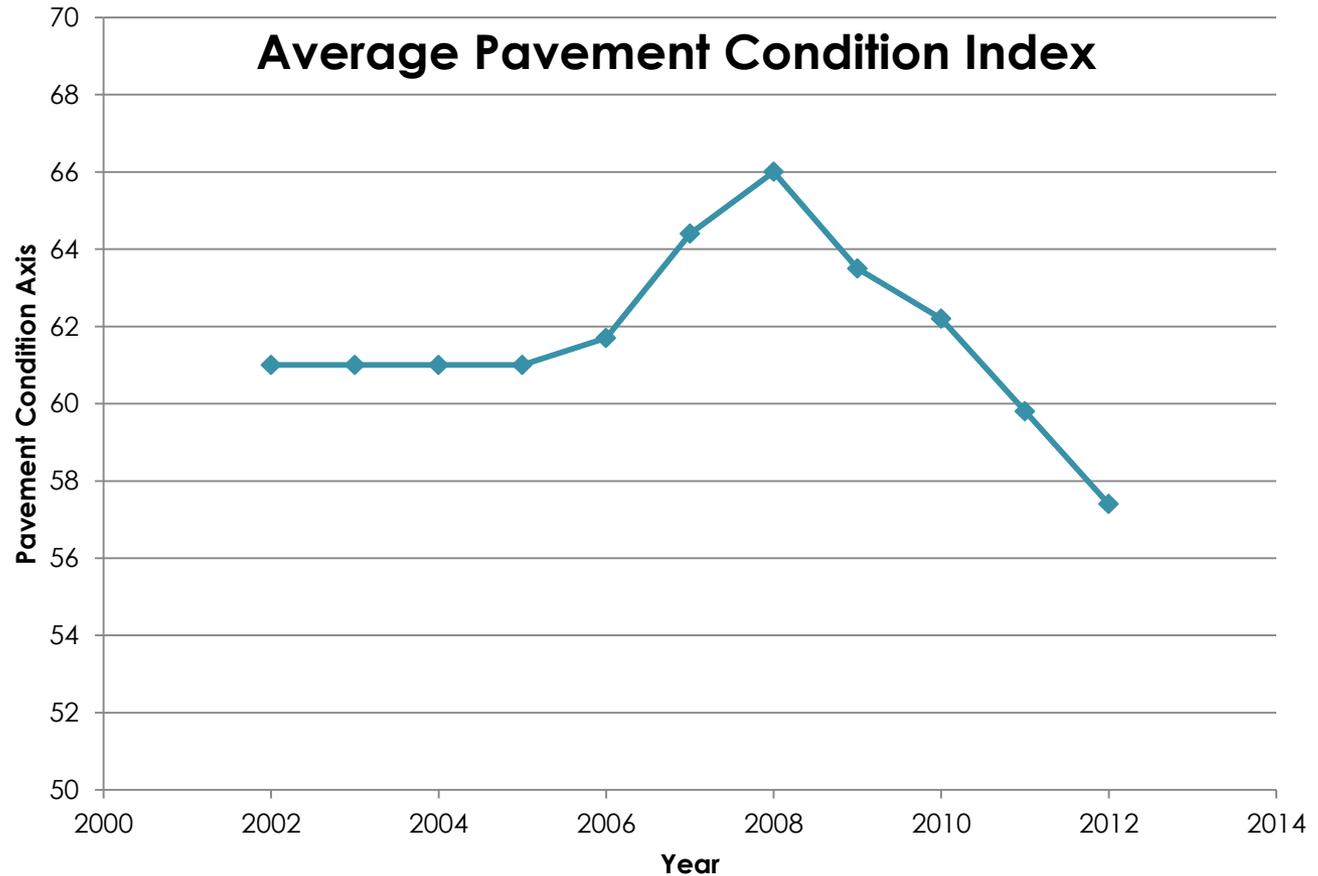
Allocate resources efficiently to provide the safest, best maintained roadway network allowed by funding.

Success Measured by:

- *Average Pavement Condition Index (PCI)*
- *Average Annual Amount of Collisions*
- *Measure of traffic congestion*

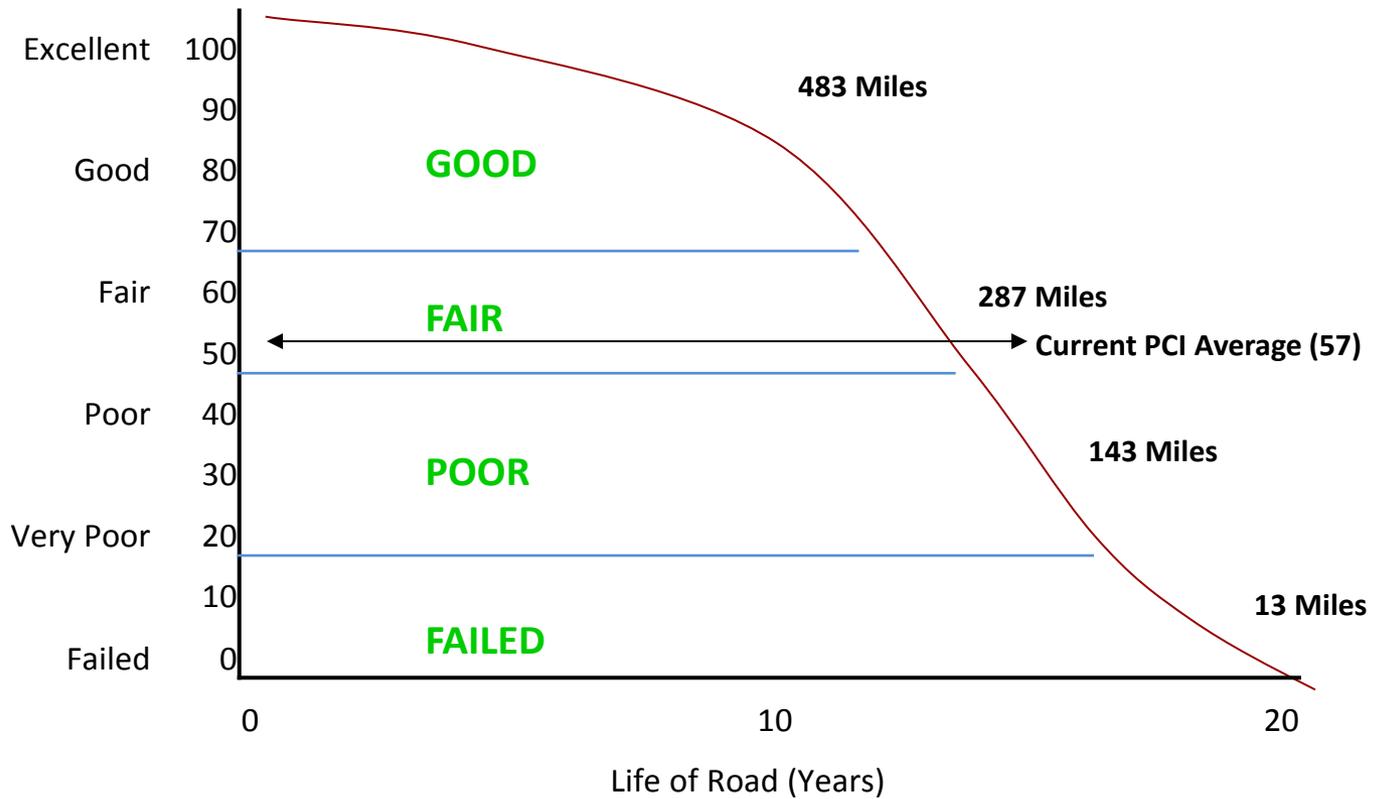


Public Works





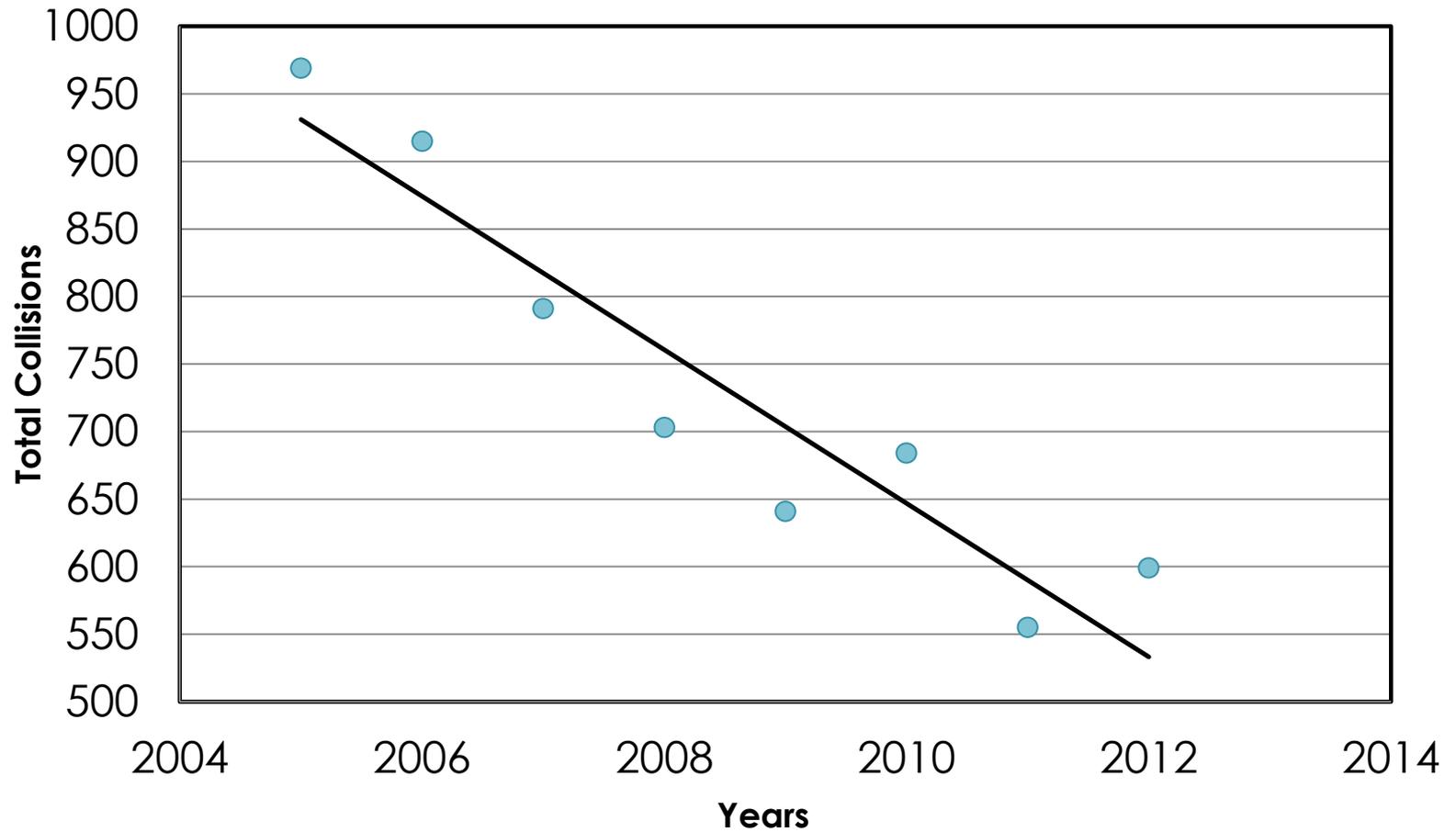
2012
SURFACED ROAD SYSTEM
926 MILES





Public Works

Traffic Collision Trends





Public Works

Highlighted Department Priorities:

Provide safe and reliable transit services

Allocate resources efficiently to provide safe, reliable and well used transit services.

Success Measured by:

- *Ridership and Passenger miles*
- *Cost/passenger*
- *On-time performance*



Agricultural Commissioner/ Sealer of Weights and Measures

Josh Huntsinger

Program Purpose:

- **Protect Placer County's agriculture and environment by preventing the introduction and spread of invasive pests.**
- **Provide a comprehensive pesticide regulation program that protects the environment, worker health and safety, and the public.**
- **Ensure equity in the marketplace through agricultural and weights and measures activities that provide for fair competition, equitable trade, and consumer protection.**



Agricultural Commissioner/ Sealer of Weights and Measures

Highlighted Department Priorities:

Pesticide Regulation

Manage a program that promotes safe and legal use of pesticides as a means to protect human health and safety and the environment

Success Measured by:

- *Percentage of unannounced pesticide use monitoring inspections with compliance*
- *Year-over-year reduction in documented violations*
- *Number of pest control business licenses registered*

Agricultural Commissioner/ Sealer of Weights and Measures



Highlighted Department Priorities:

Device Enforcement

Promote fair business practices and equity in the marketplace by inspecting and testing commercial weighing and measuring devices to ensure that they are accurate and appropriate for their intended use

Success Measured by:

- *Improved cost effectiveness while maintaining robust regulatory enforcement*
- *Number of devices registered and inspected*
- *Year-over-year reduction in documented violations*



Community and Cultural System



Public Library

Mary L. George

Program Purpose:

- Promote a diverse collection of resources in a variety of formats that enrich, inform, empower, and entertain.
- Maximize Library technology resources to expand computer and high speed Internet access to all.
- Invest in community by creating programs and services that support literacy and lifelong learning.



Public Library

Mary L. George

FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments:

- **Using prior year fund balance carry-over:**
 - **Restore a portion of the Library Materials budget**
 - **Fund Up-Front OPEB Costs**
 - **Replace staff/public computers and improve network performance.**
- **Account for an E-books Grant from the Air Pollution Control Board.**
- **Increase Property Tax related revenues based on updated estimates.**
- **Reduce use of reserves.**



Public Library

Mary L. George

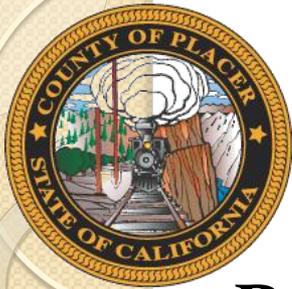
Highlighted Department Priorities:

Improve Library Technology

Evaluate current technology and improve the management, maintenance, and access of Library technology.

Success Measured by:

- *Improved ease of use of the website, Wi-Fi, and public access computers.*
- *Develop a Technology Plan to address ever changing needs.*
- *Increasing access to Library technology by providing additional computers and more open hours of service.*



Farm Advisor

Roger Ingram

Program Purpose:

The Farm Advisor's office (UC Division of Agriculture and Natural Resources) is the bridge between local issues and research conducted by UC. Placer County Farm Advisors connect and implement these UC Resources to impact Placer County issues regarding agriculture, family and consumer sciences, and youth development.

Farm Advisor Responsibilities:

- Horticulture and Small Farms
- Livestock and Natural Resources
- 4-H and Youth Development -
- Nutrition Education – Youth and Families
- Master Gardener / Composter / Senior Community Garden



Farm Advisor

FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments:

- None



Farm Advisor

Highlighted Department Priorities:

Nutrition Education and Outreach

Continue implementation of a comprehensive nutrition program that includes schools, Early Head Start, WIC, Seniors, and Foothill Farmers' Markets to get the population of Placer to eat healthier through buying from local farmers.

Success Measured by:

- Educating over 3,000 low-income students on eating healthier through teaching and tastings.*
- Conduct delivery of CSA boxes and two farm tours to over 90 Early Head Start families over a 22 week period.*
- Distribute over \$20,000 in producer vouchers WIC families, Mothers in Recovery, teen parents, and the general populations that are redeemed at Foothill Farmer's market sites with a 70% redemption rate*
- Increase sales by 20% of local produce featured at over 20 tasting/sampling events and a Community Dinner designed to connect Placer County residents with local farmers.*



Farm Advisor

Highlighted Department Priorities:

Farmer / Rancher Education

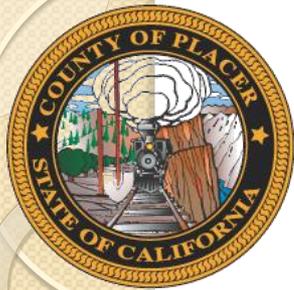
Conduct a comprehensive farmer / rancher education program that includes: business planning, marketing, networking breakfasts, on-farm workshops and academies, and beginning farming training.

Success Measured by conducting:

- *Train 10 farm businesses with a six-week farm business planning class*
- *Train 15 farm businesses with a two-day Marketing Academy*
- *Conduct our farmer to farmer networking breakfasts*
- *Deliver Over 160 hours of producer education through on-farm workshops*
- *Conduct two beginning farming classes for 30 aspiring farmers.*



Health and Human Services System



Health and Human Services

Richard J. Burton, MD, MPH

Program Purpose:

To promote the highest quality of living by providing a broad spectrum of critical services to address the health and safety of Placer County residents.

HHS Responsibilities:

- Assist with housing, food, healthcare coverage and employment
- Ensure the safety and well being of children and families
- Assist adults/seniors achieve self-sufficiency and independence
- Promote public health through prevention /emergency response
- Protect the quality of our land, water and food
- Provide animals with proper care and protect them from abuse



Health and Human Services

Richard J. Burton, MD, MPH

Service Model

- Provide broad spectrum of services to 60,000 residents/businesses
- “Placer Model” – nationally recognized, integrative/collaborative, research-based, cost effective, and fiscally sustainable
- Public/Private partnerships leverage expertise, maximize resources
 - ✓ 40% of services contracted to private sector partners
 - ✓ 60% of services delivered by dedicated county employees

Economic Benefits to Community

- Increased family stability; safe children, adults, and animals; maintain public and environmental health
- \$160 million private sector economic activity as a result of \$12 million County investment in food, health care, other assistance and contracted services
- Leveraged funds help offset retirement and other obligations to ensure sustainability of services,  flexibility of county discretionary funds



Health and Human Services

Adult System of Care: Program Focus 1

Budget Changes: 4 Fed/State funded positions

Protection of Adults and Older Adults

Provide emergency response to persons who are a danger to themselves or others or at risk of abuse

Success Measured by:

- *Education and community outreach to prevent abuse, neglect, or self-harm*
- *Effective response to 3,300 persons to keep them, their family and the community safe with appropriate interventions and resources*
- *Analysis/implementation of cost effective alternatives to hospitalizations*



Health and Human Services

Adult System of Care: Program Focus 2

Substance Abuse Treatment Continuum

Provide interventions to persons to promote and sustain recovery, reduce crime, increase health and improve public safety

Success Measured by:

- *1,300 persons will be benefited by treatment*
- *650 persons will successfully complete the intervention*
- *Return on investment:*
 - ✓ *Treatment provides a \$30 return on each \$1 spent on cognitive behavioral therapy*



Health and Human Services

Children's System of Care: Program Focus 1

Budget Changes: 4 Fed/State funded positions

Prevention, Protection and Permanency for Youth & Children

With families and community agencies as key partners, provide timely, sensitive and effective prevention and follow up care when families are impacted by abuse and trauma

Success Measured by:

- *2,500+ children kept safe while preserving family connections*
- *50+ Placer Youth will find loving adoptive homes*
- *Maintain low use of Residential Group Homes*



Health and Human Services

Children's System of Care: Program Focus 2

Effective Mental Health Care and Services

Provide culturally competent, accessible, and timely evidenced-based Mental Health Services to children, youth and families

Success Measured by:

- *Enhanced well-being of 4,000+ families with preventive social supports to manage a host of life challenges*
- *Delivery of mental health services to 200+ youth under Health Care Reform*
- *Intensive In-Home Services will keep 150+ families together, while their children receive effective care, avoiding \$2 million in residential care costs*



Health and Human Services

Human Services: Program Focus

Budget Changes: 40 Fed/State funded positions

Implement Medi-Cal Expansion

Establish call center/application unit to enroll up to 14,000 eligible Placer County residents in healthcare coverage

Success Measured by:

- *80% of phone calls answered in 30 seconds*
- *75% + uninsured residents enrolled in coverage*

Implement Legislative Welfare-to-Work Program Changes

Redesign services, re-engage prior exempted participants and increase work experience and subsidized employment

Success Measured by:

- *300+ participants placed in subsidized wage*
- *50%+ participants meeting work requirements*
- *300+ participants leave cash aid for work*



Health and Human Services

Public/Environmental Health and Animal Services: Program Focus 1

Protection of Food Supply and Drinking Water

Working with facility owners and the community ensure public safety of retail food supply and safe public drinking water systems

Success Measured by:

- *Conduct 3,500+ inspections to ensure safety standards are being met*
- *Conduct four outreach classes for stakeholders to educate safe sanitary practices in food preparation*
- *Implement drinking water safety standards and educate on best practices for public drinking water systems*



Health and Human Services

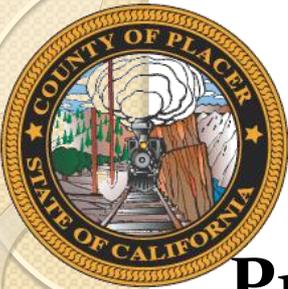
Public/Environmental Health and Animal Services: Program Focus 2

Public Health Laboratory Services

Provide timely accurate effective Laboratory Services to our community and partners

Success Measured by:

- *Perform analysis on 5,200+ samples critical to health care providers and partner agencies in the protection of public health and disease prevention*
- *Readiness for public health emergencies such as infectious disease*
- *Conduct training and exercises for the Bioterrorism Emergency Response Program*



Child Support Services

Troy Held, Director

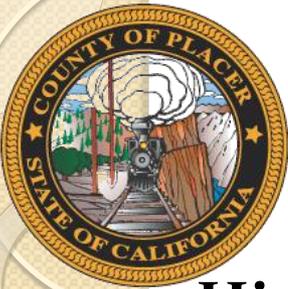
Program Purpose:

Promote the well-being of children and the self-sufficiency of families.

- **Assist both parents in meeting the financial, medical, and emotional needs of their children.**
- **Work collaboratively with parents and public and private sector partners to meet legal requirements with acceptable solutions.**

Core Responsibilities

- ✓ **Establish paternity (fatherhood)**
- ✓ **Locate parents**
- ✓ **Obtain, modify, and enforce court orders for child support and health insurance coverage**
- ✓ **Help parents apply for a compromise of state owed arrears as allowed by state law.**



Child Support Services

Highlighted Department Priorities:

Continue to manage the balance between sufficient staffing levels for efficient operation, sustaining or enhancing ongoing services, while improving mandated levels of performance at existing budget levels.

Further enhance effectiveness and efficiency through the implementation of a new service delivery model, created to better serve our customers, and capitalize on the strengths of individual staff.

Success Measured by: *Improvement in the following performance measures:*

- A three percent (3%) increase in child support cases with a court order.
- A four percent (4%) increase in current child support distributed.
- A five percent (5%) increase in the number of cases with an arrears payment.
- A three percent (3%) increase in collections.



Veterans Service Officer

Jonn Melrose

Program Purpose:

To assist and advocate for Placer County veterans and their families by

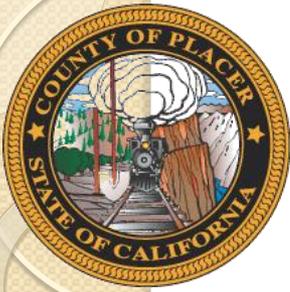
- **Providing an information conduit between Placer County Veterans and the Department of Veterans Affairs**
- **Educating Placer County veterans as to services and benefits available to them**
- **Promoting Veterans issues on behalf of Placer County Veterans**



Veterans Service Officer

FY 2013-14 Recommended Changes Since Proposed Budget:

- **An increase of \$9,668 in General Fund support allows the County to obtain up to \$124,910 in one-time funding from the California Department of Veterans Affairs.**
- **This will provide increased community outreach using Extra Help, increased web visibility, and more direct contacts with Placer County veterans and their families.**



Veterans Service Officer

Highlighted Department Priorities:

Community Outreach

Provide veterans and the general public an awareness of the benefits, services, care, and compensation allowable to them

Success Measured by:

- Number of individuals, public and veteran-centric organizations reached through educational seminars
- Number of claims generated from outreach contacts



Veterans Service Officer

Highlighted Department Priorities:

Community Outreach (continued)

Develop and grow relationships with both Veterans Hospitals and Regional Offices in an effort to ensure timely completion of Veterans Claims

Success Measured by:

- Decrease in processing delays by those organizations



Administration and Financial System



Assessor's Office

Kristen Spears

Program Purpose:

To administer California property tax assessment statutes fairly and equitably pursuant to the California Constitution.

Assessor's Office Responsibilities:

- **Develop and maintain assessor's parcel maps and core GIS map layers for 174,000 parcels in the county.**
- **Manage an effective assessment program that serves as a key revenue source for public schools, cities, special districts and the County.**
- **Provide responsive customer service to property owners and jurisdictions with assessment inquiries.**



Assessor's Office

Highlighted Department Priorities:

Market Value Review (Prop 8) Program

Annually re-appraise 65,000 residential and commercial properties to recognize year-over-year market value adjustments.

Success Measured by:

- Delivery of a timely annual assessment roll*
- Measurement of the quantity and quality of market value appraisal events completed*
- Analyze assessment review and appeal requests to improve program operations*



Assessor's Office

Highlighted Department Priorities:

Supplemental Assessment Program

Annually review building permits and change-in-ownership documents to identify and appraise activities that qualify as a supplemental assessment event under Proposition 13.

Success Measured by:

- Completion of an ongoing supplemental assessment roll*
- Measurement of the quantity and quality of supplemental appraisal events completed*



Assessor's Office

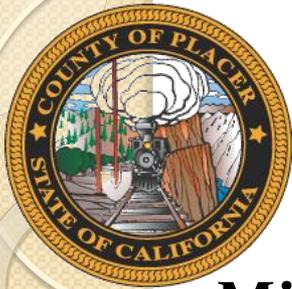
Highlighted Department Priorities:

Public Service Program

Strive to be a source of accurate and timely assessment information for property owners and local jurisdictions.

Success Measured by:

- Increase number of Assessor website visits by continually improving and updating webpage*
- Maintain excellent phone system service ratings*
- Track quality and timeliness of written public service responses to customer inquiries*
- Review customer survey feedback to enhance service*



Auditor-Controller

Andrew C. Sisk

Mission Statement:

To maintain the financial integrity of the County by providing county departments, special districts and the citizens of Placer County with clear, accurate, and responsive accounting and auditing services, and by providing an environment that promotes the safeguarding of county assets.

Program Purpose:

To provide quality and timely financial services to County departments, cities, special districts and schools in a courteous and cost effective manner.

To continually strive to improve the efficiency and effectiveness of providing services and financial information, including enhancements to our technological infrastructure.

Auditor-Controller Budgets / Responsibilities:



Auditor-Controller



Debt Service



Auditor-Controller

FY 2013-14 Recommended Changes Since Proposed Budget:

-  **Centralized ACORN Support Unit**

Final Budget Adjustments:

-  **Transfers Salaries and Benefits to Administrative Services – IT Division. Base budget reduced by \$145,764**
-  **Allocated positions reduced from 43 to 42**



Auditor-Controller

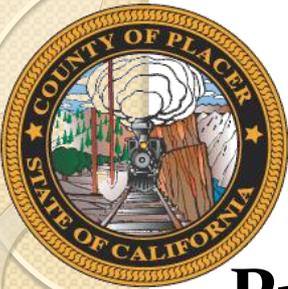
Highlighted Department Priorities:

Automation/Reduction of Paperwork

-  ACORN Self Service Features
-  Use of Digital Signatures on Payment Documents
-  Confidential Document Storage
-  Procurement Card Program Online Functionality
-  Enhanced Financial Reporting
-  Megabyte and Other System Upgrades

Success Measured by:

-  *Customer satisfaction*
-  *Error rates*
-  *Revenue enhancements*
-  *Awards and acknowledgments*



Treasurer-Tax Collector

Jenine Windeshausen

Program Purpose:

To provide banking, investment, and safekeeping services, management and administrative support for debt issuance and administration, and professional financial support for a variety of projects and issues, billing, collection and accounting of real and personal property taxes and business license administration for the County, schools and special districts. And to provide management, administrative and financial services for the mPOWER Placer resource efficiency and conservation finance program.

Treasurer Tax Collector Office Budgets /Responsibilities:

- *Tax Billing and Collection*
- *Banking and Investment Services*
- *Debt Issuance and Administration*
- *Business License Administration*
- *mPOWER Placer*



Treasurer-Tax Collector

FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments:

- **Fiscal Impacts:** Additional allocation of \$70,000 for mPOWER outreach and technical support costs not anticipated prior to the Board approval of re-starting the residential and SPARCS programs. Includes \$35,000 printing and publication costs and \$35,000 for Sierra Business Council and Rockwood Consulting contracts. Additional cost is offset by increasing debt proceeds used to finance administrative costs by \$70,000 for a total of \$385,561 in debt proceeds for the fiscal year.



Treasurer-Tax Collector

Highlighted Department Priorities:

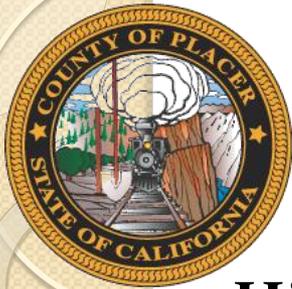
Financial Project and Issue Support

Create and develop innovative solutions to financing for local government projects and issues based on policy priorities of elected boards.

Success Measured by:

- *Infrastructure, equipment or services preserved or generated*
- *Financing costs reduced or eliminated*
- *Recommended financial alternatives utilized*

Treasurer-Tax Collector



Highlighted Department Priorities:

mPOWER Placer Financing Program

Manage a program that increases energy efficiency, water conservation and renewable energy generation on residential and non-residential properties to increase local job growth and economic vitality while increasing resource conservation and environmental benefit.

- Success Measured by:**
- *Number of properties improved*
 - *Number of improvements installed*
 - *Estimated resources conserved*
 - *Estimated green house gas reduction*
 - *Amount of AB 1103 compliance assistance provided*
 - *Amount of AB 32 compliance assistance provided*



Treasurer-Tax Collector

Highlighted Department Priorities:

Property Tax Billing & Collection

To provide timely and accurate billing information to taxpayers and to timely and accurately collect and deposit property tax receipts

- Success Measured by:**
- *Number of days prior to property tax delinquency due date tax bills are mailed*
 - *Time it takes to credit and deposit tax receipts*
 - *Phone inquiry responsiveness*
 - *Number and cost effectiveness of payment methods provided (i.e. credit card, internet, etc.)*

County Clerk - Recorder - Elections

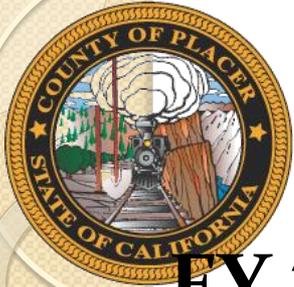


Program Purposes:

Clerk-Recorder: To provide accurate, timely and accessible information through the recording and indexing of property and vital records. To archive public records that preserve permanent microfilmed copies of all recorded and filed documents and to issue certified copies of documents upon request.

Elections: To conduct federal, state, local and special elections with integrity and in full accordance with legal requirements. To encourage voter and candidate participation.

County Clerk - Recorder - Elections



FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments at Zero Net County Cost Impact:

- **\$100,000 increased ballot printing costs due to anticipated state requirements**
- **\$320,000 one-time operational and equipment cost fully supported by trust fund revenue**
- **\$100,000 increase of real property transfer tax revenue related to real property transactions**

County Clerk - Recorder - Elections



Highlighted Department Priorities:

Maintenance of Accurate, Digitized Records

Provide accurate, timely and accessible public records through the recording, indexing and digital storage of property and vital records.

Success Measured by:

- Timely availability: most records have same-day availability*
- Ease of searching records*
- Maintaining public confidence*

County Clerk - Recorder - Elections



Highlighted Department Priorities:

Vote-by-Mail Ballots

Deliver a Vote-By-Mail (VBM) program that allows voters to have official ballots mailed to their homes in accordance with state law.

Success Measured by:

- Enhanced service delivery: provide voting opportunities to registered voters wishing to vote regardless of availability on Election Day*
- Minimized voter wait times at the polls*
- Ability to track ballot status online*



Administrative Services

Jerry Gamez, Director

Program Purpose:

To cost-effectively provide a wide range of administrative, technology, collection, procurement, and print services that are essential for customer departments to efficiently deliver quality and timely support to the citizens of Placer County.

Administrative Services Department Budgets:

General Fund

- Administration
- Information Technology
- Procurement
- Revenue Services

Internal Service Fund

- Central Services
- Telecommunications



Administrative Services

FY 2013-14 Recommended Changes Since Proposed Budget:

- **ACORN System Support Structure**
 - Transfer of two Sr. Information Technology Positions
- **HHS CalWIN and CalHEERS Support**
 - Fund Technology Solution Analyst (CalWIN)
 - Fund Information Technology Analyst II (CalHEERS)
- **PC Deployments / Contract Services**
 - Upgrade/migrate 1,692 personal computers to Windows 7 Operating System
- **Security Audit / Contract Services**
 - Network & Financial System Security Assessment



Administrative Services

Final Budget Adjustments:

Expenditures

- \$319,838 ACORN Support Structure
- \$234,692 HHS CalWIN and CalHeers Support
- \$93,600 PC Deployment/Professional Services
- \$60,000 Security Audit

Revenues

- \$319,838 IT Data & Systems Access Charges
- \$234,692 Health & Human Services Department
- \$153,600 Countywide Systems Fund contribution to fund PC deployment and security audit.



Administrative Services

Department Priorities:

Administration

Provides management and oversight to the divisions of the Administrative Services Department; administer department personnel actions, recruitment, and safety; and provide a complete range of department-based accounting services.

Success Measured by:

- # of payment vouchers issued
- # of employee timesheets processed
- # of financial reports generated
- # of TOT appeals reviewed



Administrative Services

Department Priorities:

Information Technology

Provide comprehensive planning, implementation, administration and maintenance support of the County's data systems, including application, data storage, firewall, server administration, security systems and web support.

Success Measured by:

% of system availability

of service requests completed

of security risks mitigated



Administrative Services

Procurement

Provide centralized purchasing services to county departments for the procurement of materials, equipment and services.

Success Measured by:

- % of cost savings and cost avoidance**
- # of purchase orders & contracts**
- # of surplus and donations**

Revenue

Provide centralized billing and collection services to secure funds entitled to Placer County and other government entities.

Success Measured by:

- # of hard dollars collected**
- # of TOT returns processed**



Administrative Services

Central Services

Provide efficient and economical reprographic, mail processing & delivery, inventory, and records management services.

Success Measured by:

- # of US Mail processed daily
- # of interoffice mail delivered
- # of records stored

Telecommunications

Provide planning and logistical support for all countywide communication networks, including telephone, radio, data, video, media, telemetry, and cable television services.

Success Measured by:

- % of system availability
- # of service requests completed



County Counsel

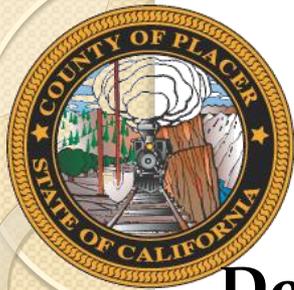
Gerald Carden

Program Purpose

- As the civil legal advisor for the County, to provide high quality and timely legal advice and services to the Board of Supervisors, elected officers, departments, and identified agencies, boards, commissions and special districts in order to assist them in creatively navigating legal channels and in carrying out their responsibilities in a manner consistent with the law.
- To effectively and efficiently defend and prosecute civil actions, administrative proceedings and bankruptcy actions with the goal of achieving the best possible result from both a financial and policy perspective.
- To protect vulnerable and fragile populations by representing the Department of Health and Human Services in juvenile and adult protective proceedings.

FY 2013-14 Supplemental Requests

- Fiscal Impacts: \$53,958 additional funding for salaries and benefits
- Staffing changes: .5 FTE Legal Secretary



County Counsel Priorities

Department Priorities and Challenges

Increased Workload in Child and Adult Protective Proceedings

Manage with current staffing and resources an increasing and more legally complex caseload in juvenile and adult protective proceedings while better tracking changes of workload demands.

Success Measured by:

- *Implementation of an electronic case management system for this unit to provide tracking of changes over time regarding: number of cases opened broken down by case type, amount of attorney time spent per case, number of work-load intensive events such as warrants and trials, percentage of cases resolved short of trial and other work-load intensive events, total hours of compensated and uncompensated attorney time dedicated to these activities, and amount of overtime broken down by event type.*
- *Number of adult protective proceeding trials handled by attorneys in other units.*



Personnel Department

Nancy Nittler

Program Purpose:

As guided by the merit principles of the Civil Service System, the Personnel Department attracts, recruits, retains and supports a valued, quality workforce in order to provide exceptional services on behalf of Placer County to the public and our employees.

Personnel Department Budgets / Responsibilities:

Personnel Services & Employee Benefits

Civil Service Commission

Recruitment & Selection

Benefits/Leave of Absence/Retirement

Classification & Compensation

Employee Transactions

Automated Systems Support

Employee & Labor Relations

Unemployment Insurance Fund

Dental/Vision Insurance Fund

Retiree Sick Leave Benefit Fund

Personnel Department



FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments:

- **Transfer of one Sr. Technology Solutions Analyst position to Administrative Services/IT to serve on the ACORN Systems Support Team for \$132,862 reduction in the Personnel Services budget.**

Personnel Department



Highlighted Department Priorities:

Support Countywide efforts

- ❖ *Streamlined services and efficient staffing*
- ❖ *Succession Planning*
- ❖ *Employee Engagement*
- ❖ *Mandates including Pension & Health Care Reform*
- ❖ *Labor Relations*

Success Measured by:

- *Recruit and retain highly qualified employees*
- *Develop creative staffing solutions with sustainable results*
- *Ensure compliance with best business practices*



Board of Supervisors / County Executive Office

David Boesch

Program Purpose:

To oversee the provision of cost-effective County government operations and program implementation under the policy direction of the elected Board of Supervisors.

County Executive Office Divisions:

- Administration
- Clerk of the Board
- Emergency and Fire Services
- Organizational Development
- Board of Supervisors
- Economic Development
- Risk Management
- Non-Departmental



County Executive Office / Risk Management and Organizational Development Division

Maryellen Peters

Employee Engagement Initiative:

Create a culture of accountability, communication, and leadership that will provide an intrinsically motivated autonomous workforce.

Success Measured By:

- **Low absenteeism**
- **Low Turnover**
- **Improved Safety Record**
- **Improved Customer Service**
- **Improved Productivity**
- **Expense Reduction**
- **Improved Work Quality**



County Executive Office / Risk Management and Organizational Development Division

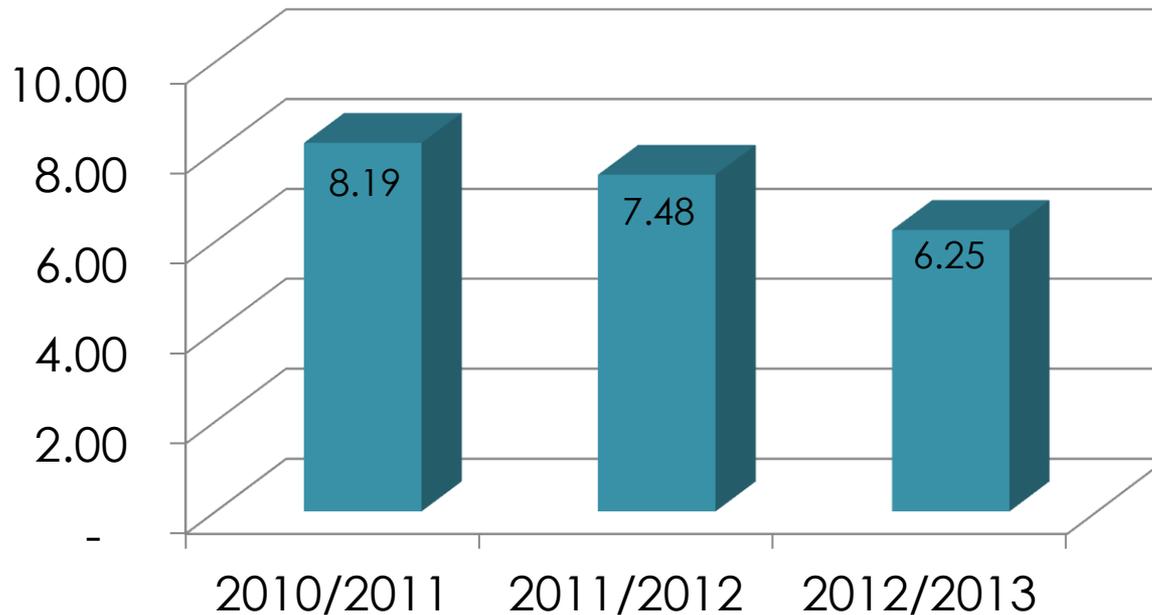
Cost of WC per \$100 per Payroll





County Executive Office / Risk Management and Organizational Development Division

WC Frequency Rate per 100 Employees





County Executive Office Emergency and Fire Services

Rui Cunha

Program Purpose:

To constantly improve community resilience and overall emergency readiness of all Placer County communities, Cities and Town.



County Executive Office Emergency and Fire Services

Rui Cunha

FY 2013-14 Recommended Changes Since Proposed Budget:

Final Budget Adjustments below address significant deferred maintenance at volunteer stations in Thermalands and Sheridan and add back up power generation and infrastructure for on site refueling capability at the rural Lincoln station on Wise Road.

Final Budget Adjustments:

- **Improvements - Station 70 (Rural Lincoln) - \$100,000**
- **Maintenance - Station 74 (Thermalands) - \$78,694**
- **Maintenance - Station 78 (Sheridan) - \$69,348**



County Executive Office Emergency and Fire Services

Rui Cunha

Success Measured By:

- **Benchmarking and constantly improving the Placer County Emergency Management Program as measured against the American National Standards Institute and Emergency Management Accreditation Program.**
- **Completion and maintenance of the 58 Emergency Management Program elements.**



County Executive Office Economic Development

Program Purpose:

Attract new investment, expand the economic base, and support the creation of new primary wage earning jobs regardless of skill level or educational background.



County Executive Office Economic Development

FY 2013-14 Recommended Changes Since Proposed Budget:

Re-budgeted grant funding and business contract increases to fulfill intended outcomes of economic development initiatives

Final Budget Adjustments:

- **\$9k Placer County Visitor's Bureau contract increase**
 - Fully funded by Transient Occupancy Tax revenues
- **\$15k Business Development Grant re-budget**



County Executive Office Economic Development

Success Measured by:

- *Identify priority catalyst projects and form public-private teams to develop and implement work plans.*
- *Measureable job and business growth in targeted areas.*
- *SIA Strategy Team - Identifies businesses development opportunities, identify solutions to infrastructure issues, and analyze market potential for future land issues.*
- *Increase County's visibility and name recognition for the purpose of communicating the county's business development opportunities with investors.*
- *Inventory and prioritize business development opportunities in unincorporated areas, and closely align with unincorporated cities' economic development programs to leverage resources.*



Public Protection System



Probation Department

Marshall Hopper, Chief Probation Officer

Program Purpose:

Promote public safety by engaging in collaborative crime prevention partnerships and implementing evidence-based, crime-reducing interventions.

Probation Officer Budgets / Responsibilities:

- Administration
- Adult & Juvenile Probation
- Juvenile Detention Facility
- Parole Realignment
- Alternative Sentencing
- Food Service



Probation Department

Highlighted Department Priorities:

Enhancing Community Supervision Services

Use of strategic crime prevention partnerships and evidence based supervision to improve defendant compliance with court orders, court appearance rates and rearrest rates.

Success Measured by:

- *#/% of defendants who complied with court order*
- *#/% of supervised defendants who make all scheduled court appearances*
- *#/% of defendants rearrested within 1 year of completing Probation*



Probation Department

Highlighted Department Priorities:

Expanding Evidence-Based Treatment Services

Expanding the continuum of evidence-based treatment services provided to the offender population

Success Measured by:

- *#/% of offenders who receive re-entry and treatment services upon release*
- *#/% of offenders successfully completing terms of Probation*
- *#/% of offenders with improvements in Criminogenic Risk Factors*

The seal of the County of Placer, State of California, is circular with a gold border. It features a central illustration of a steam locomotive on a track, with a mountain range in the background. The text "COUNTY OF PLACER" is at the top and "STATE OF CALIFORNIA" is at the bottom, separated by two stars.

Probation Department

Department Priorities Looking Forward:

Enhancing Services and Resources

- *Maximizing Supervision Services*
- *Technology*
- *Community Resource Center*



Sheriff-Coroner-Marshal

Edward N. Bonner

Program Purpose:

Ensure our county is a safe place to live, work and visit; safeguard individual liberties, build community partnerships, prevent crime & resolve crimes that occur; provide professional care and custody of those confined in our jail facilities.

Sheriff-Coroner-Marshal



Highlighted Priorities:

Field Operations

- *Patrol*
- *Community Services*
- *Investigations*





Sheriff-Coroner-Marshal

Highlighted Priorities:

Support Services

- *Dispatch*
- *Coroner*
- *Civil*
- *CCW Permits*



Sheriff-Coroner-Marshal



Highlighted Priorities:

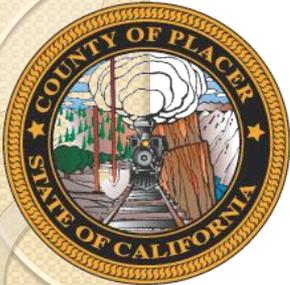
Corrections

- *Auburn*
- *South Placer Transition*



District Attorney

R. Scott Owens



Program Purpose

The District Attorney oversees prosecution of serious and violent crime throughout the County and provides assistance with criminal investigations conducted by law enforcement agencies. The District Attorney makes reasoned and ethical decisions in initiating prosecutions, provides aid and assistance to those who have been victimized by crime, and directs resources for prosecuting criminal misconduct.

Department Overview

- Misdemeanor/DUI Unit
- Felony Unit
- Family Protection Unit
 - Elder Abuse Unit
 - Sexual Abuse Unit (Child and Adult)
- Public Integrity Unit (New Unit)
 - Environmental Crimes
 - Welfare/IHSS Fraud
 - Public Corruption
- MDIC (Multi-Disciplinary Interview Center)
- Juvenile Unit
- Victim/Witness Unit
- Investigations

District Attorney



Goals/Services

- To maintain and improve the quality of life for all the residents of Placer County.
- To advise, assist, and review criminal investigations completed by law enforcement and other federal, state and local agencies.
 - ✓ The District Attorney's Office expects approximately 11,000 criminal referrals to our office in '13-'14.
- To make reasoned and ethical decisions in seeking criminal and civil prosecutions.
- To marshal talents and resources to effectively prosecute those charged with illegal conduct.
 - ✓ This year DDA's will make 65,000 – 70,000 court appearances on behalf of citizens of Placer.
- To augment investigations in serious felony cases and conduct independent investigative and enforcement duties mandated by law.
 - ✓ Our Investigations Unit will receive an estimated 7,000 investigative service requests.
- To minimize the impact of crime upon the lives of victims, witnesses, and their families by helping them to overcome the effects of those crimes.
 - ✓ Approx. 4,500 of our Placer County Citizens will suffer victimization as a result of criminal conduct in the upcoming year. Each victim will have constitutional "Marsy's" rights that the Victim Services Unit will work to ensure are not violated. Victim Advocates assist victims in understanding court proceedings, provide transportation to court when needed, assist victims in seeking counseling or other services, assist in obtaining restitution, and provide support during court hearings and victim impact statements.
 - ✓ We will coordinate approximately 15,000 subpoenaed witnesses to the many hearings, motions, and trials associated with prosecution of criminal conduct.

District Attorney



Goals/Services (continued)

- To maintain excellence in prosecution through superior recruitment and training.
 - ✓ The District Attorney's Office has a history of maintaining experienced staff, which translates to effective prosecution of all cases, from misdemeanors to the serious and high profile.
 - ✓ In the last 5 years, three Placer DDA's have been recognized statewide as the Outstanding Prosecutor of the Year by CDAA, and one received the coveted lifetime achievement award.
 - ✓ The District Attorney's Office for years has provided in-house training using California District Attorneys Association webinars and live training with our experienced DDA's, who are state-wide experts in various subject matters. As well as receiving excellent training, this reduces training costs.
- To maximize efficiency by providing necessary support personnel, facilities, supplies, and equipment.
- To develop innovative and proactive approaches to public safety issues.
 - ✓ We have two multi-disciplinary units to facilitate the prosecution of crimes to particularly vulnerable victims. One is the MDIC to reduce the number of interviews children victims of sexual abuse have to endure, as well as providing a safe and secure environment for them. The other is CAMET, an elder and dependent adult abuse task force.
 - ✓ The Placer County District Attorney's Office has also created a new Public Integrity Unit, to focus on crimes that victimize the public in general, such as environmental crimes, welfare fraud, and public corruption.
- To ensure that the public is educated on crime prevention measures and kept informed of the work done by the Placer County District Attorney's Office.
 - ✓ DDA's and Victim Advocates provide presentations to citizen groups throughout the year.

Fiscal Year 2013-14 Recommended Budget



Board Direction to Prepare Final Budget:

Unassigned Fund Balance and Final Budget Adjustments:

- Disposition of one-time balances – General Fund and Public Safety Fund
- Options to Consider

Further Direction



Fiscal Year 2013-14 Final Budget Adjustments

	ALTERNATIVE "A"	ALTERNATIVE "B"
<u>GENERAL FUND OPTIONS</u>		
One-Time Funding Available for FY 2013-14 Board Priorities = \$5,787,582	\$5,787,582	\$5,787,582
<i>Add to General Fund Reserves (Alternative A attains 5% General Reserve Policy Target based on FBA recommendations)</i>	\$3,434,024	\$2,420,495
<i>Increase Contingency to 1.5% policy level</i>	\$116,592	\$116,592
<i>Add to Client Aid Reserve (Unfunded Mandates – Funds potential one-time costs with one-time resources)</i>	\$830,000	\$830,000
<i>Funding for deferred one-time infrastructure</i>	\$1,406,966	\$2,420,495
<u>PUBLIC SAFETY FUND OPTIONS</u>		
One-Time Funding Available for FY 2013-14 Board Priorities = \$2,303,963	\$2,303,963	\$2,303,963
<i>Add to Public Safety Reserves</i>	\$2,303,963	\$2,303,963

Fiscal Year 2013-14 Recommended Budget

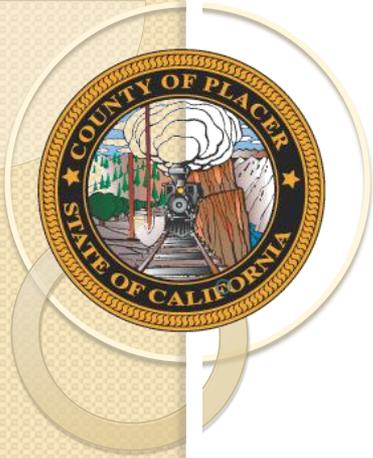


Final Budget Schedule:

- Staff to incorporate Board direction and final adjustments into Final Budget

- Final Budget Public Hearing – Sept. 10, 2013
 - Notice of Public Hearing out by Aug. 23, 2013

- Adoption of Final Budget – Sept. 24, 2013



THANK YOU!