



MEMORANDUM
BOARD OF SUPERVISORS
County of Placer

TO: Honorable Board of Supervisors

FROM: Todd Leopold, County Executive Officer
By: Daniel Chatigny, Finance and Budget Operations

SUBJECT: Fiscal Year 2021-22 Departmental Budget Presentations

DATE: April 6, 2021

ACTION REQUESTED

Receive presentations from County departments on Fiscal Year (FY) 2021-22 budget requests.

BACKGROUND

On March 9, 2021, your Board received a mid-year fiscal presentation from the County Executive Office (CEO). The mid-year projections presented are a significant factor in the development of the FY 2021-22 budget.

County departments have submitted their budget requests for FY 2021-22 funding to the County Executive Office, reflecting their resource needs to meet service demands, legislative mandates, and industry best practices. At this time, budget submissions for FY 2021-22 total approximately \$984,770,764. When a department proposes to exceed the current level of service included in the base operating budget, the request is categorized as “supplemental.” Across all funds, \$33.7 million in supplemental funding has been requested for FY 2021-22. Department requests have been offset with other revenue sources in the amount of \$6.2 million leaving a request for additional General Fund support of \$27.5 million to support requests for 41 new full-time employees and other capital, operational, and technology needs.

CEO Analysts have worked through the budget and supplemental requests and resolved some requests by identifying additional, realistic revenue or by finding room within the current year budget to fund the requests. Supplemental requests that are being presented to your Board today total approximately \$26.5 million with offsetting revenue of \$5.6 million for a revised request of General Fund support in the amount of \$15.2 million to support requests for 40 new full-time employees and other capital, operational, and technology needs.

As part of the budget development process, the County Executive Officer has asked departments to provide brief presentations to your Board summarizing their budget requests and the programs supported by discretionary funding as well as discuss any emerging issues and accomplishments.

Next steps for your Board in the development of the FY 2021-22 budget include a Public Hearing to consider the Recommended Budget on June 8, 2021 and actions related to the Final Budget Adoption on June 22, 2021.

FISCAL IMPACT

Departmental budget presentations serve to inform your Board of funding requested to support the provision of County services but have no immediate fiscal impact.