



**MEMORANDUM**  
**COUNTY EXECUTIVE OFFICE**  
County of Placer

**TO:** Honorable Board of Supervisors **DATE:** April 5, 2022  
**FROM:** Todd Leopold, County Executive Officer  
**BY:** Daniel Chatigny, Finance and Budget Operations Manager  
**SUBJECT:** Fiscal Year 2022-23 Departmental Budget Presentations

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**ACTION REQUESTED**

Receive presentations from County departments on Fiscal Year (FY) 2022-23 budget requests.

**BACKGROUND**

On February 22, 2022, your Board received a mid-year fiscal presentation from the County Executive Office (CEO). The mid-year projections presented were a significant factor in the development of the FY 2022-23 budget.

County departments have submitted their budget requests for FY 2022-23 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 2022-23 total approximately \$1,089,926,060 for County operating funds. 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, \$10,765,121 million in supplemental funding has been requested for FY 2022-23. Department requests have been offset with other funding sources in the amount of \$2,177,905 leaving a request for additional General Fund support of \$8,587,216 million to support requests for 38 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 2022-23 budget include a Public Hearing to consider the Recommended Budget on June 14, 2022 and actions related to the Budget Adoption on June 28, 2022.

**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.

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**ATTACHMENTS**

None.