



MEMORANDUM
OFFICE OF THE
COUNTY EXECUTIVE
COUNTY OF PLACER

TO: Honorable Board of Supervisors

FROM: David Boesch, County Executive Officer
By Graham Knaus, Finance and Budget Operations Manager

DATE: August 16-17, 2012

SUBJECT: FY 2012-13 Budget Workshop

Action Requested

Conduct a workshop on the FY 2012-13 County Budget, including a fiscal overview, policy considerations, and presentations by departments on their operations. Provide direction to staff on preparation of the FY 2012-13 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 5, is the County's interim spending plan effective July 1; the Final Budget 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 2012-13 budget development began in late 2011, and has included the following Board workshops and updates:

- December 13
 - Budget and Operations Update on FY 2011-12 and FY 2012-13
- January 10
 - Preliminary FY 2012-13 County Budget Projections
- January 24
 - State Budget Update
- February 28
 - County Budget Update and Financial Status
- March 27
 - Budget and Financial Strategy
 - Other Post Employment Benefits (OPEB)

- April 10
 - Library
 - Fire Protection Services
- June 5
 - FY 2012-13 Proposed Budget Adoption
- June 19
 - Public Safety Realignment (AB 109) Update
- July 10
 - Infrastructure Workshop
 - Five Year Budget Strategy

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

**BUDGET WORKSHOP
AUGUST 16-17, 2012
TENTATIVE SCHEDULE**

Thursday August 16, 2012

- INTRODUCTION / OVERVIEW 9:00 – 9:15
- COUNTY FISCAL OVERVIEW 9:15 – 10:30

- OVERVIEW OF DEPARTMENTAL BUDGETS 10:30 – 12:00
 - Public Protection**
 - Sheriff
 - District Attorney
 - Probation
 - Placer County Fire
- LUNCH 12:00 – 1:00
- CONTINUE OVERVIEW OF DEPARTMENTAL BUDGETS 1:00 – 3:00
 - Administration Departments**
 - Auditor
 - Treasurer
 - Clerk Recorder
 - Administrative Services
 - County Counsel
 - Personnel
 - County Executive Office /
Board of Supervisors
- BREAK 3:00 – 3:15
- CONTINUE DEPARTMENTAL BUDGET OVERVIEW 3:15 – 4:00
 - Library
 - Ag Commissioner
 - Farm Advisor
 - Assessor

Friday August 17, 2012

- CONTINUE DEPARTMENTAL BUDGET OVERVIEW 9:00 – 12:00

Health and Human Services

Health and Human Services

Child Support Services

Veterans Services

Land Use and Facility Services

CDRA

Facility Services

Public Works

- LUNCH 12:00 – 1:00

- REMAINING PRESENTATIONS/OPEN ISSUES 1:00 – 2:00

- BOARD DISCUSSION/DIRECTION 2:00 –

- (BREAKS AS WARRANTED IN THE SCHEDULE)

Tuesday August 21, 2012 – As Necessary

- FOLLOW-UP/REMAINING BUDGET WORKSHOP ITEMS 9:00 – 11:00