

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

**TO:** Honorable Board of Supervisors  
**FROM:** Thomas M. Miller, County Executive Officer  
**DATE:** May 18, 2010  
**SUBJECT:** FY 2010-11 August Board Budget Workshops

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**ACTION REQUESTED**

Direction to agenda the Board Budget Workshops August 16-19.

**BACKGROUND**

Each year in August, the Board of Supervisors (Board) has conducted Budget Workshops prior to the statutorily required public hearing for the recommended budget for the coming fiscal year. Budget workshops provide a venue for staff to denote recommended changes / revenue adjustments resulting from updates (such as the Governor's May Revision, departmental budget requests, etc.) since introduction of the Proposed Budget. In addition, the budget workshops have typically provided a forum for more extensive discussion of elements of the budget, including departmental requests and programs. The Proposed Budget is traditionally adopted by the Board in June, and serves as an interim operating budget until a vote is taken on the Final Budget in September, after the public hearing.

**PROPOSED FORMAT FOR AUGUST BOARD WORKSHOPS:**

This year, given the potential budgetary challenges facing the county due to the likely prolonged state budget process that will follow our county budget development, and the need to devote additional time to our long-range planning process, staff proposes the following enhanced schedule for Board Workshops (currently scheduled to occur during the week of August 16-19) for your Board's consideration:

- **Day 1** – Overview of County Financial Position – Review Long-Term Liabilities / Long-Range Modeling / Additional Requirements / Reserves
  - Review of Existing Policies
  - Presentation of the FY 2010-11 Final Budget (as proposed)
- **Day 2** – Individual Departmental Budget Presentations
- **Day 3** – Additional Department Presentations
- **Day 4** – Board Direction/Policy Adjustments

It is further anticipated that staff will come to the Board at a later date when the state has taken action to adopt its FY 2010-11 Final Budget with any necessary recommended actions.

**Recommendation:** Direct staff to schedule Board Workshops as outlined above.

