



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: February 26, 2013

SUBJECT: County Priorities and Challenges Workshop

Action Requested

Conduct a workshop on County priorities and challenges to inform the approach to the FY 2013-14 County 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. Earlier this month, Departments submitted their initial budget requests for FY 2013-14, including Base Budget requests and supplemental requests for additional funding. A summary listing of requests for supplemental funding is on file at the Clerk of the Board's Office for review. Staff is continuing to analyze submittals and will be meeting with departments in the coming days to discuss priorities, challenges, and opportunities. Once all budgets have been analyzed, staff will return to the Board with recommendations on base budget submittals and supplemental requests in preparation for the FY 2013-14 Proposed Budget in June.

Workshop Purpose

The purpose of today's workshop is to provide an early forum in the budget process for direct interaction between departments and the Board. Doing so will better inform Countywide budget discussions and recommendations while reconciling to County priorities. This process is also intended to increase transparency to the public on County priorities and the approach to balancing costs to available resources. The workshop is also part of the multi-year phased transition to priority-based budgeting.

Next Steps

In the coming weeks, the Board will be requested to provide policy direction regarding the approach to align the FY 2013-14 Budget to County priorities and the Budget and Financial Policy. The Board will also be presented with a framework for long-term sustainability of County services linked to County priorities.

Multi-Year Budget Model – At the July 10, 2012 meeting, the Board considered a five-year strategic budget approach that would target greater sustainability of countywide operations and service delivery. Staff has continued to update the approach to reflect evolving economic conditions and projected changes to the cost-of-doing-business. The updated multi-year budget approach will be presented to the Board in March.

FY 2013-14 Proposed Budget – Following discussion at today’s workshop and the subsequent multi-year budget approach, staff will prepare the Proposed Budget based on Board direction for consideration in June.

Additional information regarding County operations and the County Budget are available through the County Budget link on the County home page at <http://www.placer.ca.gov/>

Attachment:
Tentative February 26 Workshop Schedule

Tentative Schedule
BOARD OF SUPERVISORS WORKSHOP: Feb 26, 2013
County Priorities and Challenges

1. **INTRODUCTION / PUBLIC COMMENT** **10:00 – 10:15**
 a. Purpose of Workshop

2. **DEPARTMENT PRIORITIES AND CHALLENGES** **10:15 – 1:00**
 a. Department policy, operational, fiscal priorities and challenges
 b. Board discussion and direction

County Executive Office/Board of Supervisors

Administration and Financial System - Elected

Assessor
Auditor-Controller
Clerk Recorder
Treasurer-Tax Collector

Administration and Financial System - Appointed

Administrative Services
County Counsel
Library
Personnel

Public Protection System

District Attorney
Probation
Sheriff

3. **BREAK**

Land Use and Facility Services System

Ag Commissioner
CDRA
Facility Services
Farm Advisor
Public Works

Health and Human Services System

Child Support Services
Health and Human Services
Veterans Services

4. **Summary, Board Direction, and Next Steps** **1:00 – 2:00**
 a. What have we learned?
 b. Board direction and open Issues
 c. March Sustainable Budget Workshop

