

Board of Supervisors' FY 10/11 Budget Hearing and Special Meeting Agenda

September 13-21, 2010

Monday September 13, 2010 – Open Budget Hearing and Special Meeting

- 11:00 am FY 10/11 Budget Hearing
Board of Supervisors
Board Discussion/Public Comment
- 1:00 pm FY 10/11 Budget Hearing (continued)
Final FY 09/10 Fund Balance
Addenda Changes
Board Discussion/Public Comment
- 2:00 pm FY 11/12 Projected Deficit
Introduction
Revised Five Year Projections
Fiscal Options to Address Deficit
ERI Sustainable Savings
Service Level Reductions – Net County Target
Discretionary Program Reductions/Elimination
Concessions from Labor
Use of One Time \$ and/or Reserves
General Government
Board Discussion/Public Comment

Wednesday September 15, 2010 – Program Discussions

- 9:00 am FY 10/11 Budget Hearing (continued)
- 9:00-Noon FY 11/12 Projected Deficit (continued)
Libraries
Human Services – Non-mandated programs
- 2:00-3:30 pm General Plan Implementation/HCED
- 3:30-5:00 pm Economic Development/Promotions
Board Discussion/ Public Comment/

Monday September 20, 2010 – Program Discussions, continued

- 9:00 am FY 10/11 Budget Hearing (continued)
- 9:00 am FY 11/12 Projected Deficit (continued)
- 9-10:00 am Overview of CFR 225 (OMB A-87) from Auditor
- 10:00-Noon DOT
Reorganization
Facilities
Road Fund \$1.5M
- 2:00-5:00 pm Continued items/Wrap up
Board Discussion/Public Comment

Close FY 10/11 Budget Hearing

Future Workshops - November 8, 2010 to receive department service level impacts from General Government reductions, GIS, Parks Operation/Maintenance, Museum, UCCE, Public Safety program priorities, Mental Health, others?

Tuesday September 21, 2010 – Regular Board of Supervisors Meeting

Adopt FY 10/11 Budget