

Recommended Budget Hearings

Fiscal Year 2012-13

Recommended Restorations

Presented by Bradley J. Hudson,
County Executive
June 13, 2012



Development of Retirement Employer Contribution

- County receives Retirement System actuarial rates in January of each year
- County departments prepare budgets based on January information from Retirement System
- Retirement System presents employer contribution rates to Board in June with reconciliation in July
- Historically, no change is needed in Recommended Budget

Fiscal Year 2012-13 Impact

- Anticipated changes for Fiscal Year 2012-13 are material due to:
 - Changes in actuarial assumptions
 - Overpayment in Fiscal Year 2011-12
 - Decreasing costs associated with smaller payroll
- Net General Fund restoration \$4,304,555

Unemployment Insurance

- Recommended Budget assumes 100 layoffs without rehire
- Likely that no layoffs without rehire will occur
- Net General Fund restoration \$270,000

Proposed Restorations

County Executive recommends the following restorations based on Budget Hearings

Agricultural Commissioner	\$204,867
District Attorney	\$661,890
Probation	\$203,176
Public Defender	\$144,350
Regional Parks	\$190,728
Retiree Health Subsidy	\$83,000
Sheriff	<u>\$3,086,544</u>
Total	\$4,574,555

Conclusion

- Addresses Board's service priorities
- All funds balanced
- Minimal employee disruption