

FY2023 General Fund Budget Development Process

November 2, 2022

#22-0823



Development of FY2023 General Fund Budget

- Revenue Adjustments (Increase)

 - Tax Billings Adjustment

 - BOC Resolution - Credit Card Fees

 - BOC Guidance - 2% increase to projected revenue

- Expenditure Requests (Decrease)

 - Personnel

 - Partial hiring freeze across all departments with vacant positions

 - Reduction of salary and fringe benefits budget resulting from partial hiring freeze

 - No performance bonus or any other compensation adjustment for 2023

 - Operating

 - Reduction of department's operating budgets to align with countywide historical spending

 - Performed review of elections budget and reduced funding accordingly

 - Funding only 1 countywide elections, if necessary, or municipal elections*

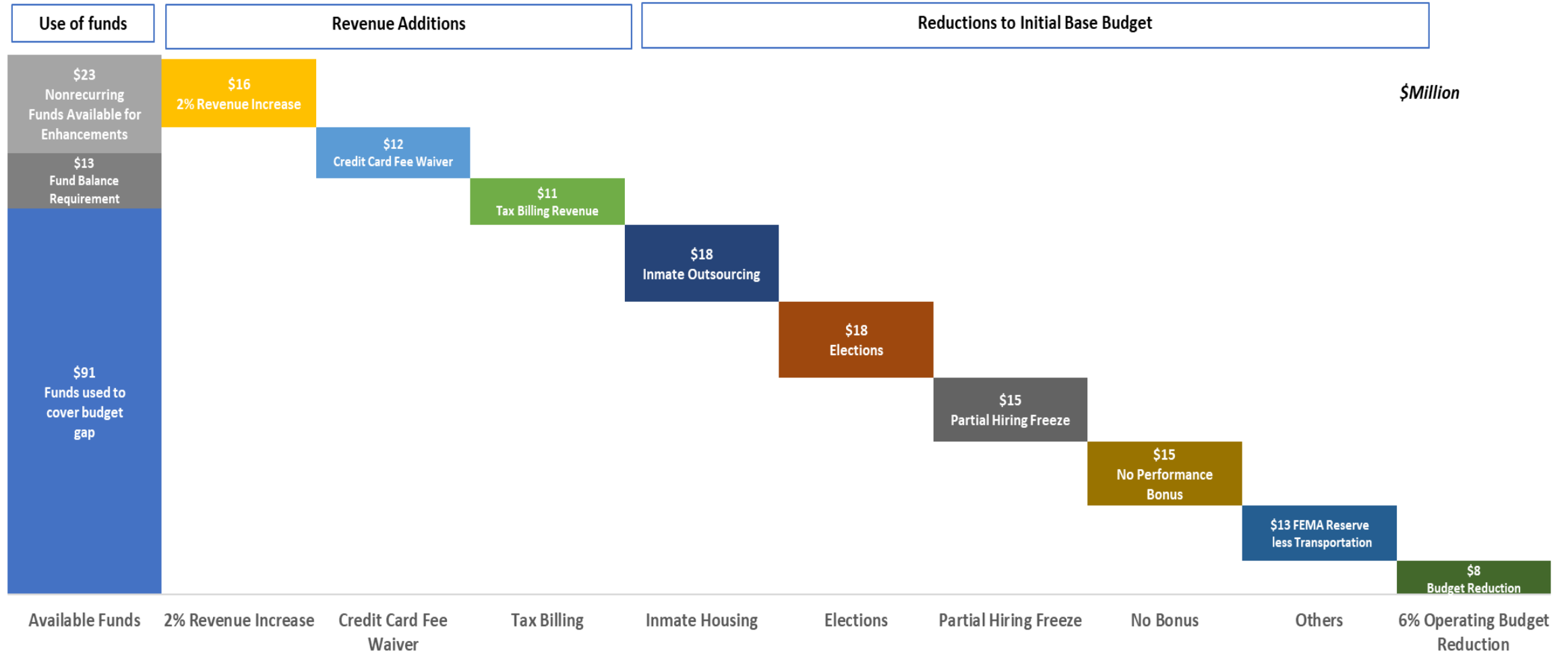
 - Reduction in funding to outsource for inmate housing

 - Over 600 County contracts under review



* 2023 Proposed amount will be insufficient for 2024

Actions taken to cover budget gap



Development of FY2023 General Fund Budget

- Capital Requests

Evaluation of critical life/safety requests only

- Enhancement Requests

Rules based approach with several parameters

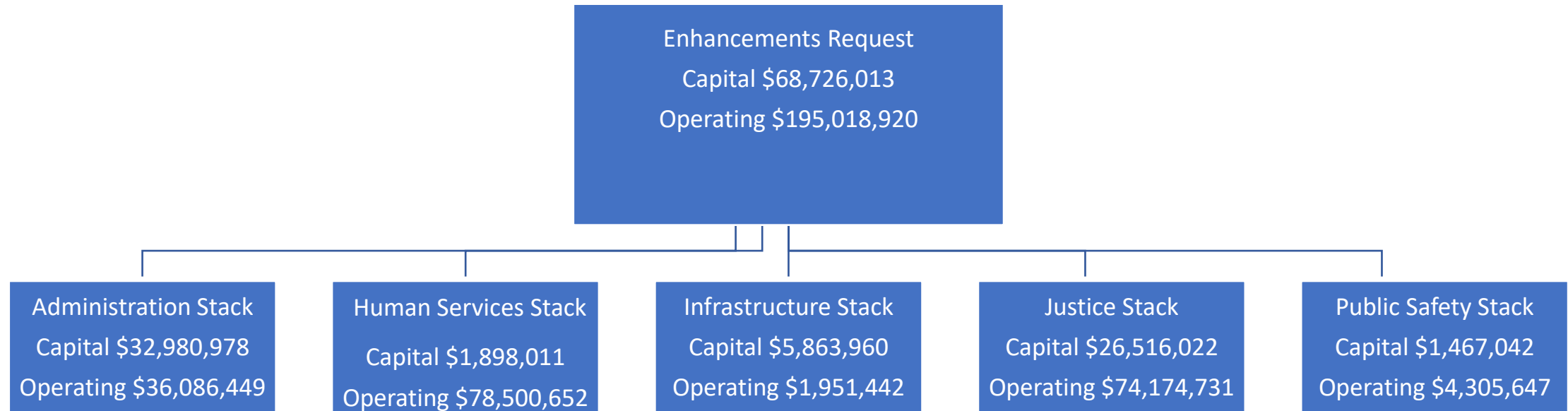
- Consideration to regulatory required increases
- Consideration to contractually driven increases
- Consideration to unavoidable expenditures including BOC approved items
- Exclusion of any new personnel staff
- Exclusion of any new compensation adjustments
- Exclusion of any new programs or program expansion requests

- Due to financial constraints, there are many unmet requests in areas of Public Health, Public Safety, and Justice Agencies



Enhancements Request by Stack

\$23 million available to fund \$263.7 million request



FY2023 Budget Process Timeline

- July - September 2022 - Departmental/Agency/Stakeholder Requests Received
- August - September 2022 FY2022 Mid-Year Projection Provided
- August 2022 - BOC Approved 2022 Millage Rate Reduction (9.33 to 8.87)
- July - October 2022 - BOC Guidance Received
- September - October 2022 - County Leadership Review/Discussion
- November 15, 2022 - Presentation of FY 2023 Proposed Budget
- December 2022 -Official Public Hearings
- January 2023 -Adoption of the FY 2023 Budget





QUESTIONS