



FY 2012 Budget Worksession –
Follow-Up & New Information, Amendments,
Budget Notes and Financial Policies



REVISED 6/6/11

Agenda

1. Agenda Review – Karyne Kieta

2. Follow-Up
 - a. Financial Policies & Financial Overview Recommendations – DCM Director/CFO, Mindy Harris and Auditor, Steve March

 - b. Information Technology Projects – DCA, Sherry Swackhamer

 - c. General Fund Reserves and Comparables- Budget Office, Patrick Heath

3. Amendments – Karyne Kieta
 - a. Board Amendments (proposed to date)

 - b. Department Amendments
 - i. Technical
 - ii. Staffing
 - iii. Revenue
 - iv. Carryover
 - v. Program
 1. **New** – DCJ Gang Grant Backfill (At Promise Mentoring Program)

 - c. Questions?

4. Budget Notes (proposed to date) – Karyne Kieta

5. TSCC Hearing (6/8/11) – Karyne Kieta

6. Next Steps – Karyne Kieta