



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