

FY 22 BUDGET KICKOFF WORKSHOP

HISTORICAL COURTHOUSE / COMMISSIONERS COURTROOM

FEBRUARY 9th, 2021, 1:00 P.M.

Objective – to set, discuss and establish goals, priorities, challenges, and parameters for the FY 22 Budget

- **Operating / M&O**
 - EMS – New Leander Station
 - New County Court at Law / District Court
 - New Positions
- **Personnel – Rebecca Clemons, Sr. Director of Human Resources**
 - Employee Policy Manual
 - Compensation –
 - COLA
 - Salary Study
 - Benefits
 - Retirement
 - Wellness
- **Ongoing –**
 - Capital (Sarah Crain, Assistant Budget Officer)
 - Debt Defeasance (Julie Kiley, First Asst. County Auditor)
 - Uncompensated Care Funds (Julie Kiley, First Asst. County Auditor)
 - CARES Funding (Julie Kiley, First Asst. County Auditor)
- **Discussion / Budget Parameters – Goals – Objectives – Priorities**
- **What's Next**
 - Planning Calendar