



# Doing Things!

## **FY18 Budget Development Priority Needs and Funding Plan**

**June 13, 2017 Budget Information Session**



# Vision: To Be the Standard for Public Service in America

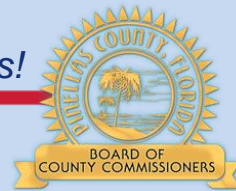
- Supported by:
  - BCC's Doing Things Strategic Plan
  - Best Practices and Continual Improvement
  - Budget

# The Journey ...

- Citizen Values Survey
- Six-Year Financial Forecast
- Budget Targets
- Strategic Planning Workshop
- FY18 Budget Requests
- OMB Review
- County Administration Review
- Budget Information Sessions

# And The Journey Continues ...

- Community Conversation (June 15)
- Proposed Budget (July 18)
- Additional Budget Information Sessions (July and August, if necessary)
- Board Work Session (August 3)
- Certify Maximum Millage Rates (August 4)
- Public Hearings to Adopt Budget (September 14, 26)
- FY18 Commences (October 1)



# Budget Inputs and Engagement

- BCC
  - Strategic Plan Workshop in February
  - Department Presentations in February
  - Decision Package Submissions in April
  - Budget Information Sessions in May and June
- Public
  - Citizen Values Survey
  - Community Conversation (June 15)
- Alignment with Strategic Plan
- BCC Budget Priority Guidance

# The Budget Quandary

“The wants and needs of a community are infinite, but the resources to address them are finite.”

*County Commissioner Bob Stewart*

# Balancing Strategies

## Best Practices and Continual Improvement

- Retain Reserve Policy at 15%
- Maintain Recurring Investment in Public Safety and Human Services Programs
- Evaluate Opportunities to Apply Penny
- Fair and Competitive Compensation Package
- Leverage Technology to Preserve Assets and Enhance Customer Service

# Budget Priority Guidance

- Careful, strategic investments in service level restoration.
- Focus on sustaining public safety and human services programs.
- Maintain and preserve existing assets – natural, built, and historic.
- Customer-centric investments that increase efficiencies and long-term cost savings.



# Budget Priority Guidance

- Enhance quality of life with incremental increases in programs.
- Mitigate redundancies, consolidate where practical, and create economies of scale.
- Focus funding on County Charter responsibilities, not those that are the responsibility of others.
- Consider potential FY20 impacts from voter approval of additional homestead exemption.

# Decision Package Request Summary

Strategy	Estimated Net Cost
1 - Create a Quality Workforce in a Positive, Supportive Organization	\$ 1,300,000
2 - Ensure Public Health, Safety, and Welfare	\$21,445,160
3 - Practice Superior Environmental Stewardship	\$ 2,144,500
4 - Foster Continual Economic Growth and Vitality	\$18,474,090
5 - Deliver First Class Services to the Public and Our Customers	\$ 3,217,450
<b>TOTAL - all requests</b>	<b>\$46,581,200</b>

# Proposed Plan

- Total Requested Funding - \$46.6M
- Recommended Funding - \$9.1M
  - General Fund - \$4.9M
  - Other sources - \$4.2M