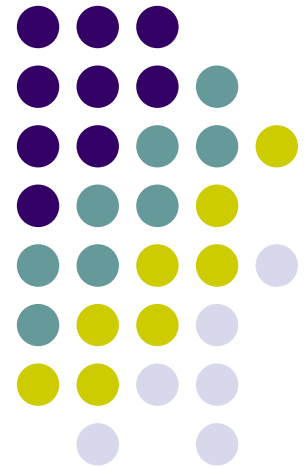
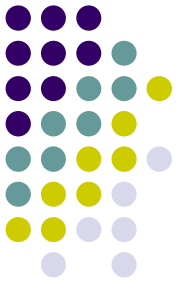


# Washoe County Budget Policy Committee

Presentation of  
Recommendations to the  
Board of County Commissioners  
March 17, 2009

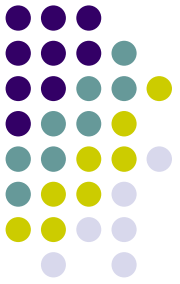


# Budget Policy Committee



- Purpose
  - The Budget Policy Committee was formed to develop a policy framework of budget principles to help inform the difficult choices necessary to balance the fiscal year 2009/10 budget;
  - Budget principles will complement and be used in conjunction with the Priority Service Tier approach established by the Board.

# Committee Membership



## Members

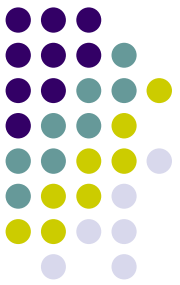
David Humke, County Commission  
Robert Larkin, County Commissioner  
Mike Haley, Washoe County Sheriff  
Bill Berrum, Washoe County Treasurer  
Doug Doolittle, Director Parks/Open Space  
Rosemary Menard, Director Water Res.  
Carla Fells, Employee Assoc. Rep.  
Dennis Carry, Employee Assoc. Rep.  
Rand Tanner, OEC  
Dave Funk, OEC

## Ex-Officio

Katy Simon, County Manager  
John Sherman, Finance Director

## Alternates

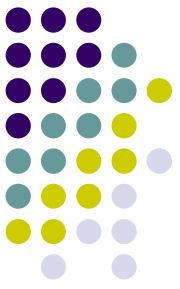
Bonnie Weber, County Commissioner  
Kitty Jung, County Commissioner  
John Breternitz, County Commissioner  
Richard Gammick, District Attorney  
Steve Kutz, Employee Assoc. Rep.  
Gene Brockman, OEC  
Marcus Hodges, Employee Assoc. Rep.  
Kevin Schiller, Director Social Services



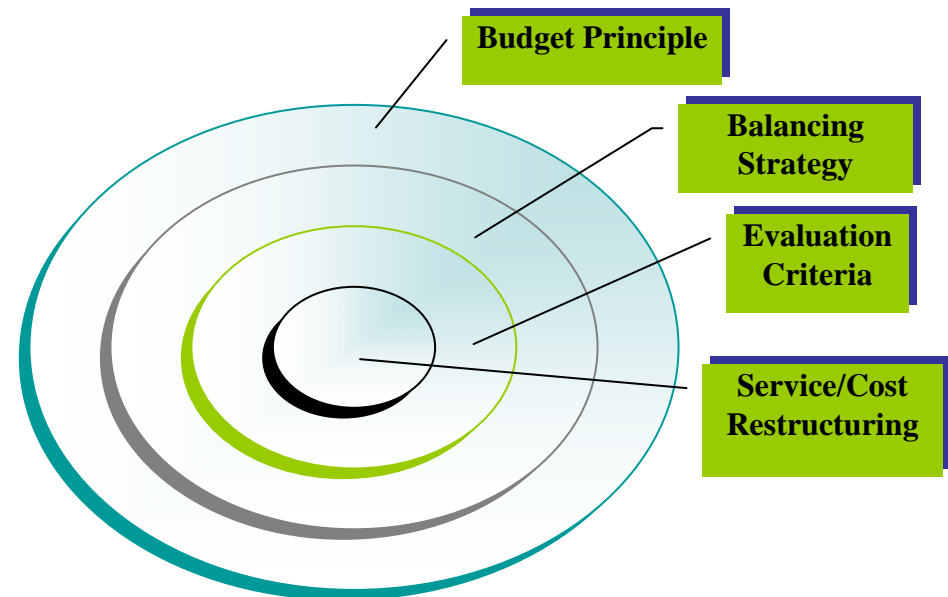
# Committee Meetings

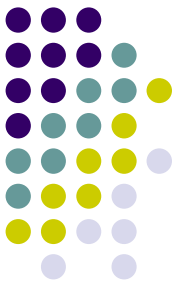
- The Committee held four meetings:
  - February 20, 2009
  - February 27, 2009
  - March 4, 2009
  - March 11, 2009
- The Committee's work can be found on the web at <http://www.washoecounty.us/finance/bpc.html>

# Principle Based Budget Balancing



- The actions taken to balance the budget should be aligned.
  - Choices should be principle based;
  - Principles should inform strategies;
  - Strategies should be evaluated for risk-reward; and
  - By which, the right service/cost restructuring opportunities can be targeted.



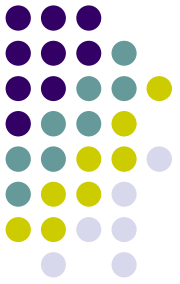


# Budget Principles

The Committee developed 13 Budget Principles, which are not ranked.

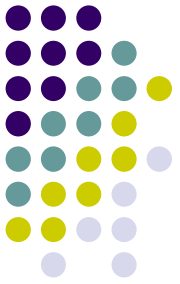
- A. The budget must be responsive to changing conditions.**
- B. Core services, mandates, and service levels need to be linked to community needs.**
- C. Budget decisions must address current needs and be future oriented in a fiscally prudent manner.**

# Budget Principles



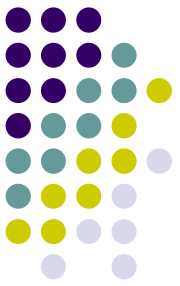
- D. Results driven and quantitatively informed.**
- E. Budget choices are to be strategically informed and should be realistic, pragmatic, and priority driven.**
- F. Budget decisions should consider quality of life.**
- G. Budgets should be managed at the lowest level but informed by high-level policy direction, principles, and guidance.**

# Budget Principles

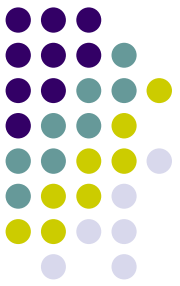


- H. Be creative and entrepreneurial, and promote the talents of employees and citizens to provide services.**
- I. Budget choices must consider and reward operational efficiency.**
- J. Funding decisions should be made at the program level.**
- K. Resources should be maximized within and across departments and jurisdictions.**

# Budget Principles

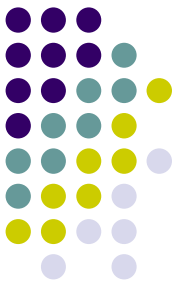


- L. Employees are the most valuable resource in providing public services.**
- M. Opportunities to increase and enhance revenues should be pursued.**



# Budget Balancing Strategies

- Budget balancing strategies are specific pathways to restructure services and costs.
  - Outsourcing
  - Legislative Changes to Mandates
  - Internal/External Consolidation of Services
  - Improve Operational Efficiency
  - Restructure Pay and Classification Benefits
  - Evaluation of Program Effectiveness
  - Entrepreneurial Opportunities
  - Shared Services
  - Asset/Property Management
  - In-Sourcing
  - Service Level Reductions



# Evaluation Criteria

- Opportunities need to be evaluated using common criteria to assess risk and reward on a matrix of positive/negative and low/medium/high.
  - Impact on Mandates
  - Dollar Impact
  - Complexity of Implementation
  - Board of County Commissioner Authority to Implement (legal ability)
  - Time to Implement
  - Impact to Public Services
  - Impact to Employees
  - Impact to Stakeholder Agencies and on the System (each other)
  - Current Program Performance
  - Duplicate Provision of Service
  - Revenue Generation/Production
  - Minimum Funding Level Thresholds

# Discussion

