

2017-2019

BUDGET WORKSHOP

**Rebalancing & Resiliency
Project**

Key Challenges / Emerging Issues

- Budget gaps continue for the next several years due to known expenditure increases growing faster than anticipated revenue
 - Salary, benefit & pension cost increases
 - State and Federal program funding not keeping pace with program costs
- High likelihood of economic recession in the next three to five years

Project Summary

- Established Executive Steering Group
- Conducted five focus group brainstorming sessions
- Collected nearly 200 suggestions during brainstorming
- Analyzed implementation speed, effort & yield
- Further analysis needed on actual financial yields
- Conducted six employee dialogue sessions across the county
- Established an employee suggestion box

Rebalancing & Resiliency Themes

- Business process improvements
- Program improvements
- Organizational improvements
- Budget development processes
- Workforce improvements
- Labor relations
- Capital improvements
- Interagency relations

Rebalancing Actions Underway

- Hiring review process
- Eliminating funding for outside agencies
- Negotiating full cost recovery service contracts
- Updating departmental service fees
- Developing cannabis permitting, licensing & taxation through Ad Hoc Subcommittee

Rebalancing - Current Analysis

- Analysis of mandatory – discretionary programs
- Analysis of space consolidation options including future need for owned or leased buildings
- Options for improving public safety dispatch
- Improvements to the mental health services system
- Evaluating web-based or paperless customer services which reduce costs

Rebalancing Suggestions for Future Policy Discussion

- Revenue Review Team to maximize available sources including grants and mandate cost recovery
- Establish an internal team to conduct functional audits to increase effectiveness & end departmental service duplication
- Outsourcing & other alternative service delivery options
- Analysis of economic development policy options
- Increase diversion programs to reduce jail inmates
- End supervision of non-serious misdemeanor offenders
- Long-term plan on jail facilities

Rebalancing Suggestions for Future Policy Discussion

- Analysis of retirement cost reduction options including alternatives to pensions
- Building a culture of continuous process improvement
- Improvement management of lost-time
- Centralization of support services – IT, HR, Finance
- Williamson Act enforcement
- Public – Private Partnerships
- Consider alternative budget development and management methods

Summary

- Resiliency is going to be established through building a culture of continuous improvement
- Rebalancing is an organization-wide response to the fiscal challenges
 - Seeking creative solutions, from inside and outside the organization, that go beyond “one-size fits all” fiscal responses
 - Policy guidance & decisions will be needed from the Board
 - Staff will return to Board through summer and fall for further direction on specific options