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TO: Jeff Irwin, Chair
Ways & Means Committee

FROM: Robert E. Guenzel
County Administrator

DATE: August 3, 2005

SUBJECT: 2006/07 Budget Process Update

The Board of Commissioners engaged in many critical conversations this year relating to the future of our organization. Early in the year each community of interest presented information on the services they provide to their customers, as well as analysis on how these services need to adapt to meet changing needs. The conversations between the Commissioners and the organization helped shape the focus of each community of interest for the next few years. The largest conversation has been relating to the Public Safety & Justice community of interest. The decisions of the Board relating to the Jail, Probation Residential Services, Mental Health Diversion, District Court, and Police Services will have a direct impact on the future of service delivery in this community. Due to the magnitude of these policy decisions, the 2006/07 budget conversations with the Board of Commissioners were put on hold.

Now that the Board is ready to take action on these issues, it is important to re-engage in the budget development in order to have a balanced budget approved prior to January 1st. While Public Safety & Justice has been the major focus of this fiscal year, major policy and structural decisions have been made in each Community of Interest over the past few years. For example, the Board assisted the Health group through major funding cuts, restructured all of the Planning and Environment services, and adjusted the approach of Support Services through two reorganizations. The organization has been amazing in responding to our demands for rethinking our approach to government during difficult financial times.

The past two budget cycles have demanded excruciating funding decisions. It is my recommendation that the 2006/07 budget be one that stabilizes the organization. We can use the next two years as an opportunity to identify how to take Communities of Interest to the next level.

The proposed process for the 2006/07 Budget is to begin the conversation during Working Sessions in the month of September. These sessions will include reviewing the process and parameters that contributed to the budget development. The 2006/07 Recommended Budget Resolution will be presented to the Board at the October 5, 2005 Ways & Means Meeting. Presentations will follow during the month of October and early November to outline and discuss the proposed changes. It is desired for the Board of Commissioners to adopt the 2006/07 Budget Resolution on November 16th. The complete proposed schedule is as follows:

2006-07 Planning Process Calendar for BOC			Updated on July 29, 2005
Date	Meeting	Planning Process Stage	Agenda Item
February 2, 2005	Ways & Means	Kick Off	2006/07 Process Kick Off - Global Overview
February 3, 2005	Working Session	Stage 1	Customer Assessments in Strategic Plans - Health
February 16, 2005	Ways & Means	Stage 1	Customer Assessments in Strategic Plans - Housing & Homelessness
February 17, 2005	Working Session		
March 2, 2005	Ways & Means	Stage 1	Customer Assessments in Strategic Plans - Planning & Environment
March 3, 2005	Working Session		
March 16, 2005	Ways & Means		
March 17, 2005	Working Session		
April 6, 2005	Ways & Means		
April 7, 2005	Working Session	Stage 1	Public Safety & Justice Needs
April 20, 2005	Ways & Means	Stage 1	
April 21, 2005	Working Session	Stage 1	Public Safety & Justice Alternatives
May 4, 2005	Ways & Means	Stage 1	
May 5, 2005	Working Session	Stage 2 & 3	Continuation of Public Safety & Justice Discussion
May 18, 2005	Ways & Means	Stage 2 & 3	
May 19, 2005	Working Session	Stage 2 & 3	
June 1, 2005	Ways & Means	Stage 2 & 3	
June 2, 2005	Working Session	Stage 2 & 3	Continuation of Public Safety & Justice Discussion
July 6, 2005	Ways & Means	Stage 4 =	Public Safety & Justice Resolution
July 7, 2005	Working Session	Internal Budget	Police Services Discussion
August 3, 2005	Ways & Means	Development	Police Services Consideration
August 4, 2005	Working Session		
September 7, 2005	BOC	Stage 5	Police Services Resolution
September 8, 2005	Working Session	Stage 5	Overview of Budget Development Process Proposed Process for Budget Consideration
September 21, 2005	Ways & Means	Stage 5	
September 22, 2005	Working Session	Stage 5	Summary of community needs, strategic plans and goals Presentation of Financial Capacity and Major Variables
October 5, 2005	Ways & Means	Stage 5	Presentation of Recommended Budget: <i>Cover Memo & Resolution introduced to Ways & Means</i>
October 6, 2005	Working Session	Stage 5	Presentation of Recommended Budget: <i>Review of Recommendation by Community of Interest</i>
October 19, 2005	Ways & Means	Stage 5	
October 20, 2005	Working Session	Stage 5	Question & Answer Session
November 2, 2005	Ways & Means	Stage 5	Adoption of 2006/07 Budget
November 3, 2005	Working Session		
November 16, 2005	Ways & Means		