

Community Needs & Resource Allocation



**2010/11 BUDGET PROCESS
WASHTENAW COUNTY WORKING SESSION
MARCH 19, 2009**

Budget Development Timeline

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- Information Sharing & Input from BOC
 - *Financial State of County (Done)*
 - *Review Revenues (Done; amend in April)*
 - *Mandated & Non-Mandated Services (Done)*
 - **Community Needs & Major Expenditures (Tonight)**
 - Employee Compensation & Benefit Levels (April 1)
 - Outside Agency Allocation & Integrated Funding (April 2)
 - Support to Non General Fund (April 15)
 - Regionalism, Shared Services & Government Efficiency (April 16)
- Development of budget options with organization
- Round 1 Recommended Budget Reductions to BOC on June 3

Agenda

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- Strategic Framework for Resource Allocation
- Short-Term vs. Long-Term Perspectives

BOC discussion and direction on key budget development factors

Role of Government

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- **Everything we do aligns with at least one of three purposes:**
 - Mandated Service
 - Community Need
 - BOC Priority

Washtenaw County Government

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- **Aligned Resource Allocation with Guiding Principles**
- **Organization Vision of :**
 - World Class Service – Doing Things Right
 - World Class Community – Doing the Right Things

History of Resource Allocation

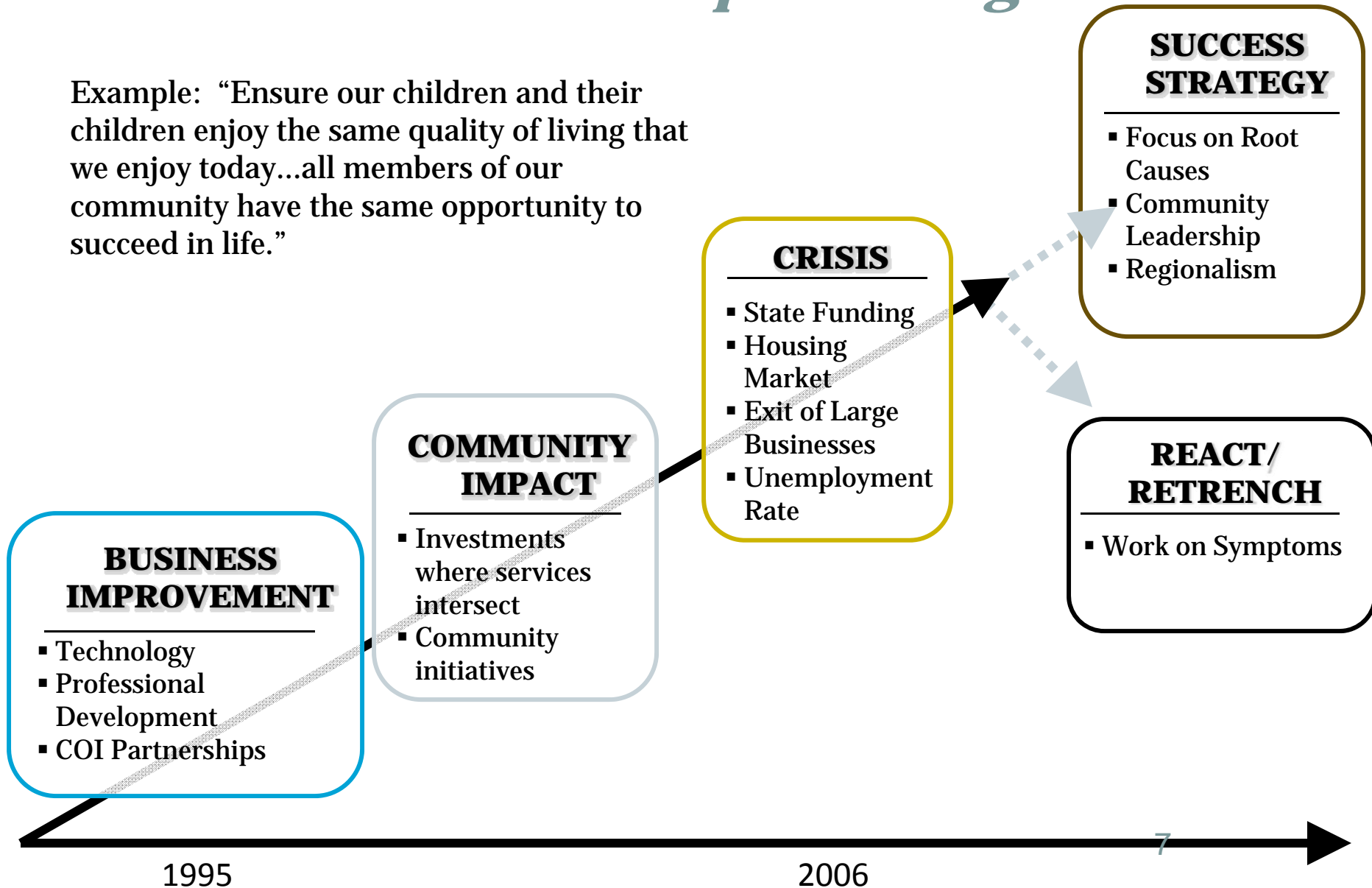
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- **Presumption that previous budget allocations based on prior BOC priorities**
- **Communities of Interest began from previously stated BOC priorities**
- **Communities of Interest were used in resource allocation development to understand what services and strategic initiatives were being done to respond to needs within various populations**

Last Budget Cycle

The Leadership Challenge

Example: “Ensure our children and their children enjoy the same quality of living that we enjoy today...all members of our community have the same opportunity to succeed in life.”



Mission for 2010/11 Budget Process

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Short-Term Perspective:

**To provide leadership to stabilize
Washtenaw County communities
and families in these trying
economic times...**

Mission for 2010/11 Budget Process

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Long-term Perspective

...and to enhance our long-term prosperity through the strategic direction of County human and financial resources.

Decision Criteria: Short-Term Perspective

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- **Short-Term Community Needs**
 - Mission to stabilize economic downturn for citizens where possible
 - Immediate service demands increasing
 - Focus on “safety net” services
 - Maximize use of stimulus funding to meet community needs
 - Balanced county budget

Decision Criteria: Long-Term Perspective

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- **Long-Term Community Needs**
 - Mission to create prosperity for our community
 - Job retention & creation
 - Stabilize neighborhoods
 - Community success strategy
 - Return to growth in property tax base
 - Strategic investments in root causes
 - Structure government to provide services in the most efficient way
 - Fiscal stability

Decision Criteria

Summary of Discussion To-Date

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- **Decision filters heard for 2010/11:**
 1. Focus on critical services
 2. Minimize loss of jobs
 3. Level of mandate “serviceability” standard
 4. Stabilize the community – foreclosures, decline of home values, neighborhood stabilization
 5. Balance with long-term quality of life efforts – economic development, community people want to live in

Decision Criteria

Summary of Discussion To-Date

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Commissioner Discussion:

***Need for Additional BOC Input on Budget
Filters to Assist in Development of
Recommended Budget***