

Proposed 2018-2019 Budget Policies

Budget policies have been adapted and modified to be responsive to the impacts of the State and Federal budget dynamics and the economy. Therefore the following policies are proposed:

1. Every effort will be made to provide the same level of service as 2017-2018, understanding that this will require, for many agencies, departments and programs, reorganization or streamlining of current resources.
2. The budget must be balanced. Specifically, income must be equal to or greater than expenses. The total expenses of a department in 2018-2019 will be their expenses from the 2017-2018 fiscal year as modified by MOU changes and minor increases in services and supplies to the extent resources allow. All departments are expected to review their sources of income for correctness and validity.
3. There will be no unfunded positions included in the budget or staffing resolution. The vacancy review instituted over nine years ago remains in effect to create a pool of positions to either be eliminated if the State continues to divert local revenues or to be filled to avoid layoffs if other positions are eliminated. All positions will be reviewed. If revenue contingent positions lose their funding from the State or Federal government, those positions will be eliminated first before other cuts are enacted. No new positions will be considered unless there is new income for the position that covers not only the cost of the position, but any indirect and overhead costs as well. There must also be a reasonable expectation that there will be an ongoing funding stream for any new position.
4. The 2018-2019 budget will only use reserve funds for emergency and one-time expenditures or for purposes that the reserve is designated to fund. Every effort will be used to preserve reserve funds. A one-time use of an appropriate level of General Fund fund balance is authorized for the 2018-2019 budget from amounts previously set aside for economic downturns.
5. If the County contributes funds to Non-Profit or Community Partners for other than the purchase of services, it will give priority to one-time initiatives (as opposed to operational subsidies), and to those who demonstrate collaboration with other Community Partners. Funding will be adjusted based upon discretionary revenues available as with other County departments. Loans and advances will not be considered unless extraordinary events occur and must be secured.
6. Economic Development will remain a priority. Funding will be maintained at its current levels and will not be adjusted downward based upon discretionary revenues available as is occurring with other County departments.
7. Investment in technology will be maintained.
8. The budget format and terminology will be standardized so that pertinent and relevant performance and financial information is provided for presentation to the public.
9. There will be a high level of fiscal discipline by the Department Heads, Budget Subcommittee, County Executive Officer and Board of Supervisors. Every effort will be made to maximize County assets, achieve a high level of funding for employee retirement promises, evaluate cost per service item and develop and maintain contracts with vendors within Nevada County.
10. Staff will apply the approved space guidelines to include newly proposed space and Staff will continue to identify income streams for the improvement of the County's capital facilities.