July 21, 2014

Dear Elected Officials and Department Heads:

As we have done in recent years, the Board of County Commissioners (BOCC) has developed key policies for you to utilize when creating your department budget proposals for next year.

These policies are as follows:

1. This year’s budget process will utilize baseline budgeting methodology. Your beginning 2014 departmental budget will be considered your baseline for normal operating expenses. Capital expenditure line items and salaries and benefits are to be figured and justified individually based on current conditions.
2. Increases in FTE’s should include a funding source specifically designated to pay all costs associated with such a request. The BOCC reserves the right to approve or deny new FTE requests regardless of designated funding.
3. Vacancy savings may not be spent elsewhere within a department budget without the approval of the BOCC.
4. “Rainy Day” funds are not to be used. We will budget to increase our current “Rainy Day” fund balance.

We have also discussed our Priorities of Government for 2015. Please prepare your budget requests to address these priorities:

1. Investing in customer-focused service enhancements, including value-added improvements, streamlining, and innovative processes that improve the overall customer experience.
2. Maintaining appropriate service levels.
3. Investing in long-term processing and planning improvements which reduces costs and create efficiencies.
4. Capital facilities improvements.
5. Investing in economic development opportunities.

We are looking forward to your suggestions and proposals as we consider the budget for 2015. Thank you, as always, for your commitment in serving the citizens of Kittitas County.

Sincerely,

Paul Jewell
Chairman, Kittitas County Board of Commissioners