

TOWN OF CHAPEL HILL BUDGET WORK SESSION

May 16, 2018

Tonight's Discussion

1. The year-long business plan cycle and budget development process

2. Our collaborative review of departmental budgets

3. How that process folds up into the Manager's Recommended Budget.



- EstablishDepartmentalPriorities
- Align Programs and Council Goals
- Assign Staff to Strategic Initiatives



QUARTER 1: SET PRIORITIES

- On July 1st staff begins implementing the Council budget
- Align available resources with the priorities and feedback from the Council
- Finalize Business Plans
- Examples: Parking, Infrastructure, Work Orders, Cybersecurity



TRENDS & ISSUES

Analysis

- Turnover increase
- Diverse candidate pool
- Recruitment speed

What we are doing

- Inspections certification
- Diversity recruitment
- Recruitment timing



October through December

QUARTER 3:

COUNCIL RETREAT & BUDGET DEVELOPMENT

Council Retreat

- Set long-term goals
- Identify short-term, mediumterm, and long-term actions

Budget Development

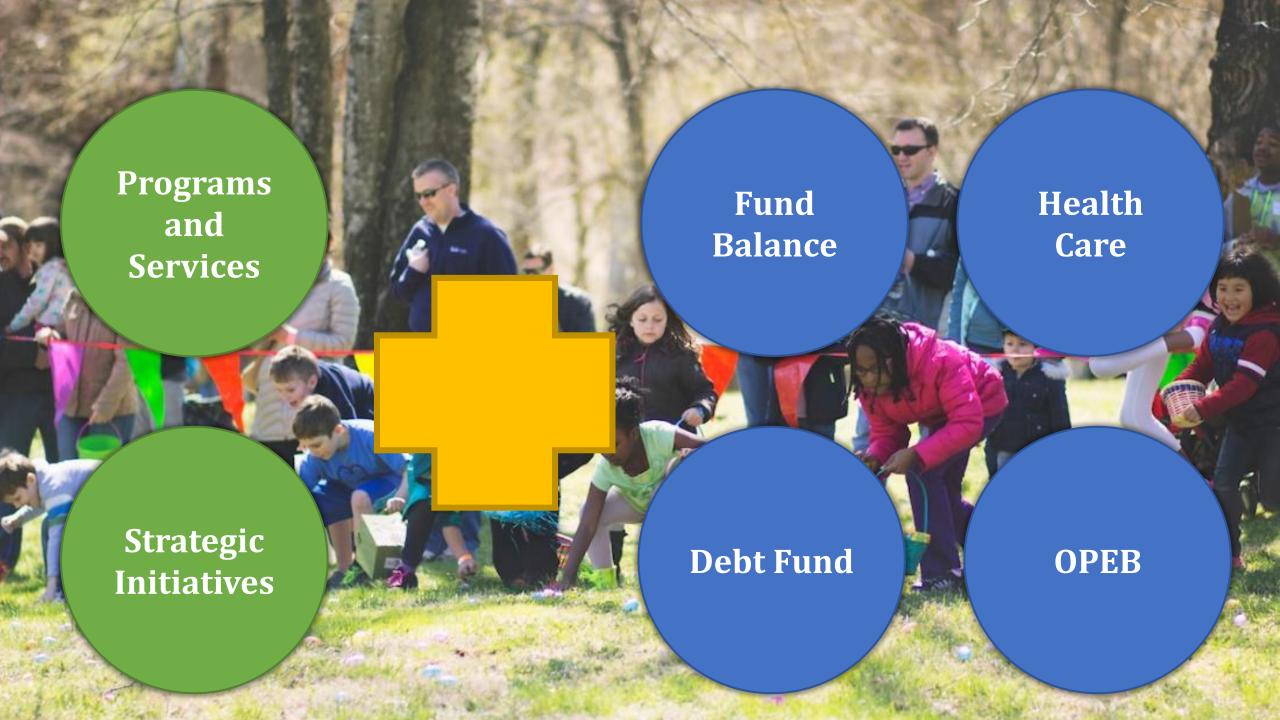
- Departments develop budgets
- Review costs of core programs and services

Marketing/ PR grap mileage-vehides a postage meters, mai reductions Supplies" Subscriptions

January through March









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