



Priority Budgeting

Aligning the Budget Process with Community Priorities

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2020
CHAPEL HILL
OUR TOWN. OUR VISION.

Priority Based Budgeting

Our goals for this work session:

- 1. Concurrence on timeframe for the development of a priority based budget system*
- 2. Feedback on Budget Program
Inventory level of detail*
- 3. Input on the Budget Action Areas*

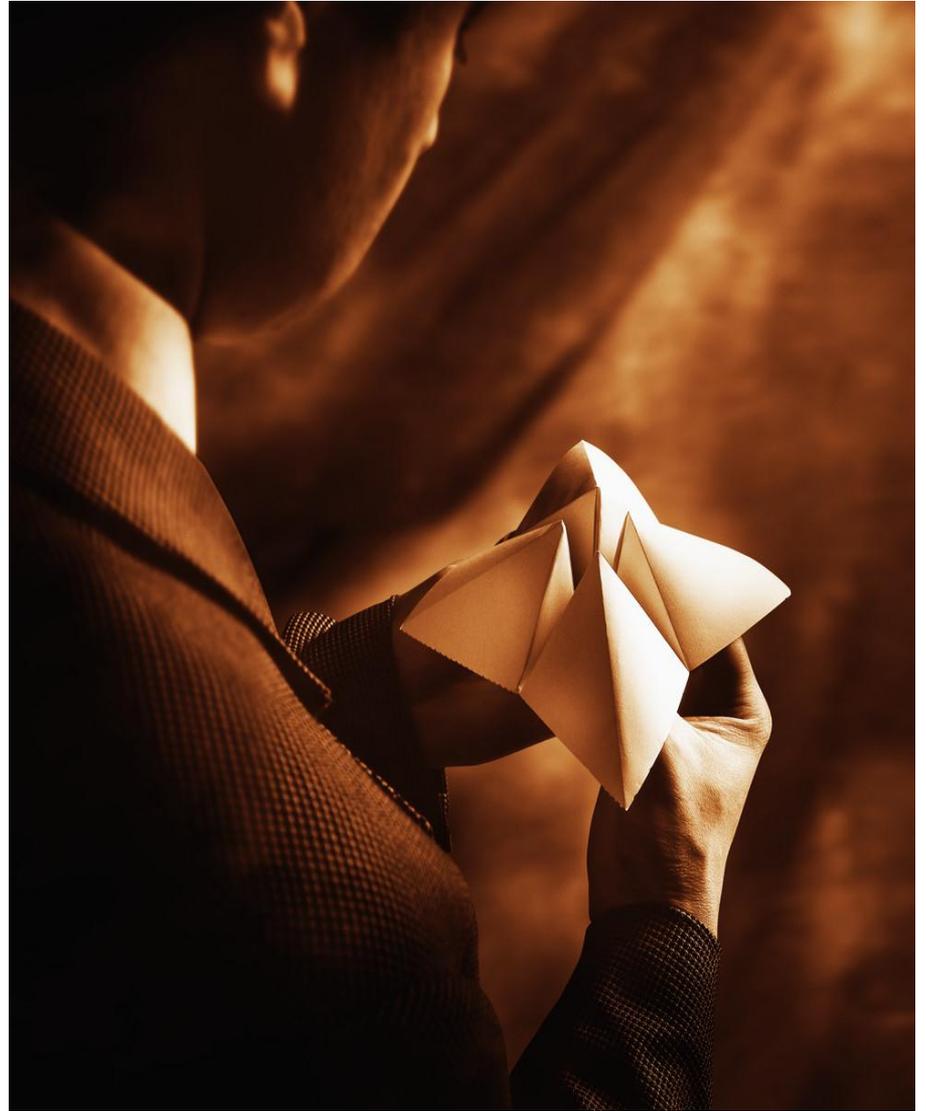


Why Priority Budgeting?

We will continue to be faced with difficult budget decisions



We need a better
decision support
model



1. Timeframe

- **Multi-Year Process**
- **First Phase
Implementation for FY14**
- **Refine for FY15**



Milestones

November 14 Work Session:

- Finalize Program Inventory
- Finalize Budget Action Areas
- Identify Gaps in Performance Measures

January 9 Work Session:

- Preliminary Revenue Projections
- Program Ranking System
- Identification of Policy Issues

Council Retreat February 1-2

- Review Program Ranking
- Discussion of Policy Issues
- Implementation Schedule



2. Program Inventory

- **Looking at the Budget through a new lens**
- **Service or group of services that have common outcomes**
- **Public Facing and Internal Services**



3. Budget Action Areas



- **Merger of 2020 Themes and Council Goals**



- **Preliminary Step in developing budget goals**



- **Prioritization based on program support of Budget Action Areas**



Budget Action Areas (example)

Provide services to the entire community that enhance creativity, diversity and inclusion. Services should provide opportunities that encourage participation of all citizens and that protect the interests of those in need.

- Chapel Hill 2020 Theme: **A Place for Everyone**
- Council Goal 2: **Champion Downtown**
- Culture
- Recreation
- Civic Engagement
- Education
- Neighborhood Vitality



Next Steps

- Publish Public Information Update
- Refine Budget Action Areas
- Complete Cost Allocation
- Incorporate Performance Measures
- Preliminary Budget Revenues
- Develop Budget Preparation Procedures

