



# Priority Budgeting

*Aligning the Budget Process with Community Priorities*

**November 14, 2012**

Kenneth C. Pennoyer, Director of Business Management

Mary Jane Nirdlinger, Director of Policy and Strategic Initiatives

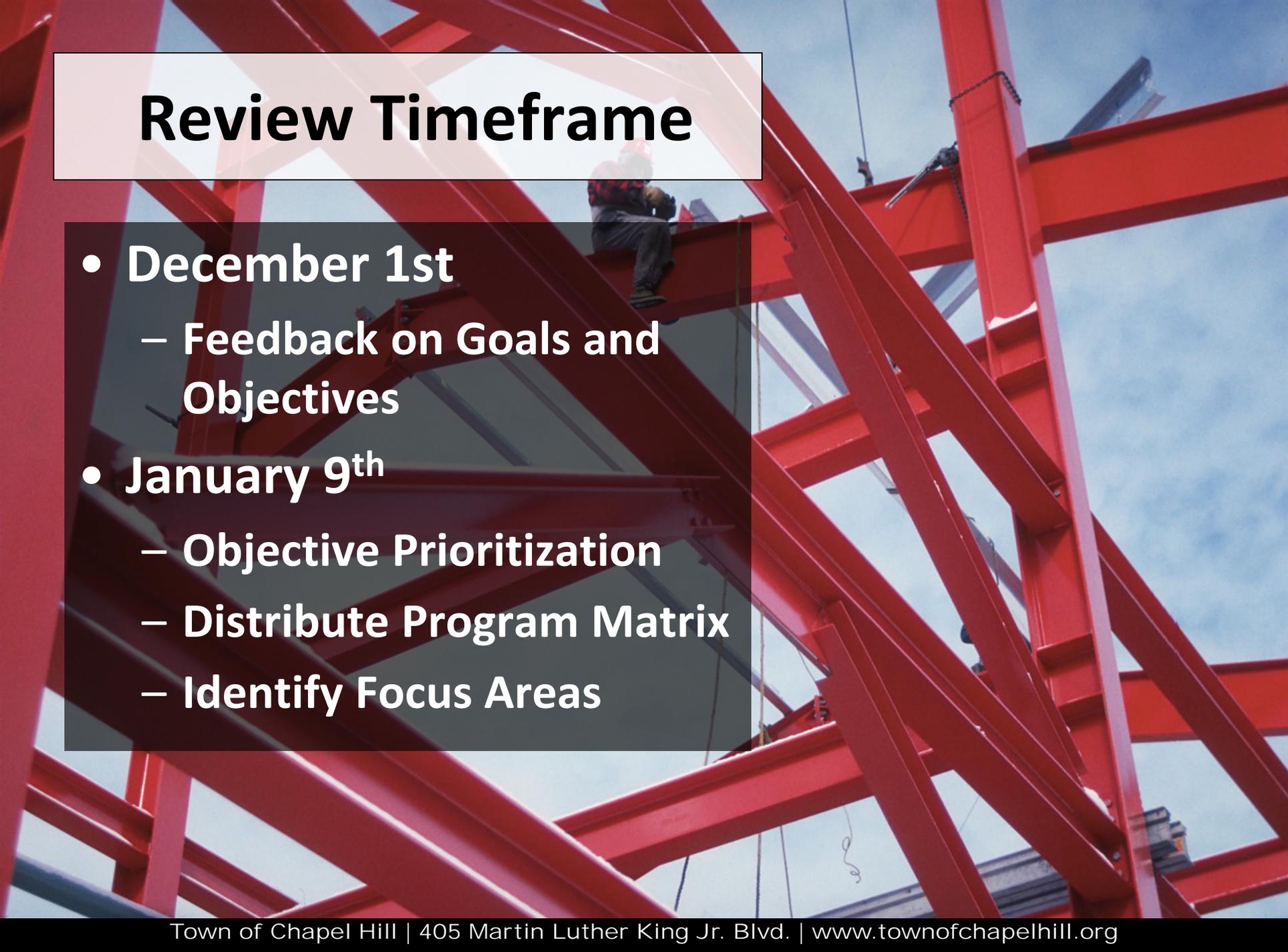
2020  
CHAPEL HILL  
OUR TOWN. OUR VISION.

# Our goals for this work session:

1. *Review Timeframe*
2. *Finalize Budget*  
*Program Inventory*
3. *Introduce Budget*  
*Goals & Objectives*
4. *Goal Prioritization*
5. *Performance Measures*



# Review Timeframe



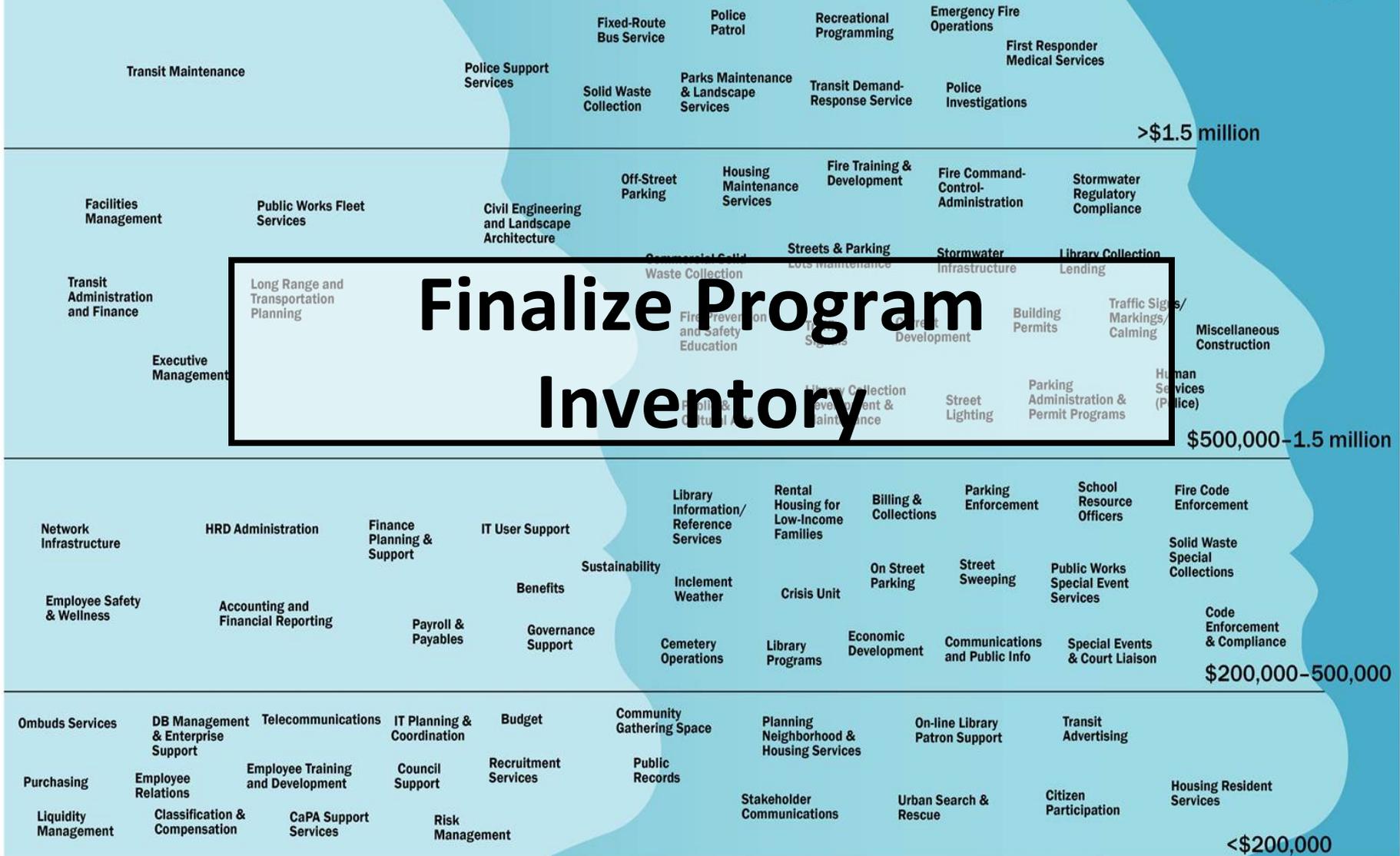
- **December 1st**
  - Feedback on Goals and Objectives
- **January 9<sup>th</sup>**
  - Objective Prioritization
  - Distribute Program Matrix
  - Identify Focus Areas

# Town of Chapel Hill Programs 2012-13



## Internal Support Programs

## Public Service Programs



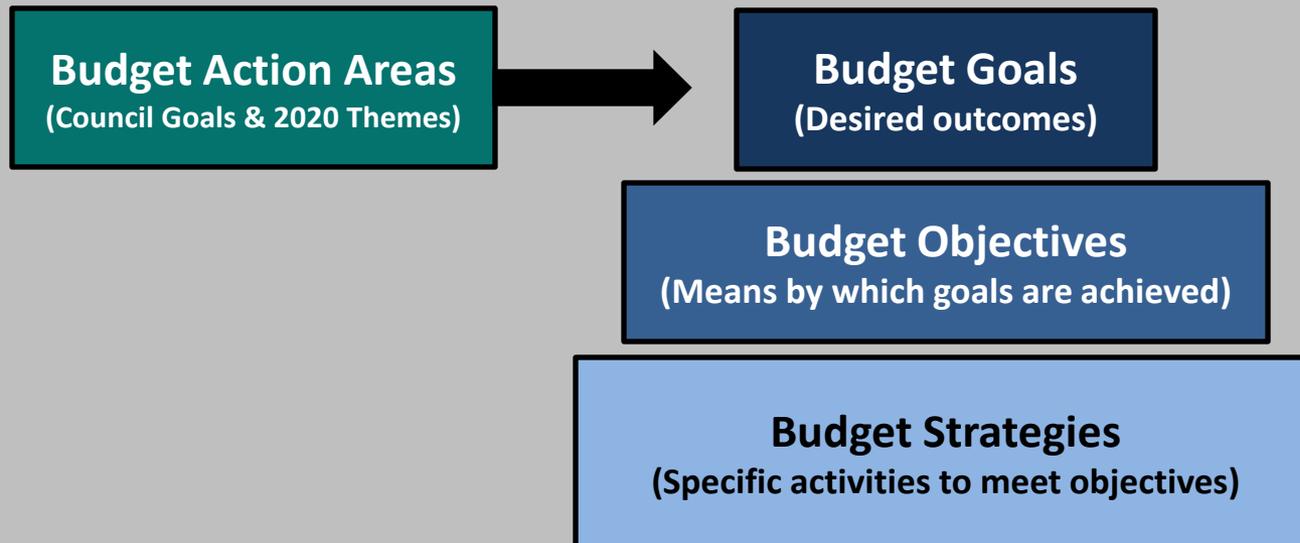
# Program Cost Allocation

## Parking

Program	Description	FTE's	Cost
1 On-Street Parking	Maintain on-street parking inventory, parking meters and pay-stations. Collect meter revenue and monitor utilization and meter/pay station maintenance.	2	\$ 344,000
2 Off-Street Parking	Maintain off-street parking inventory including the Wallace Parking Deck. Manage hourly, monthly and special special event parking and revenue control.	3	1,495,800
3 Parking Enforcement	Enforce the Town's parking ordinances in the Downtown and permit parking areas. Collect ticket revenue and administer appeal process.	4.8	418,000
4 Parking Administration and Parking Permit Programs	Administer the Town's Parking facilities and programs. Issue parking permits, collect misc. revenues and manage the Town's residential Parking Permit Program and the mixed use permit parking programs.	2	542,200
Total		11.8	\$ 2,800,000

# Budget Goals & Objectives

- **Budget Action Areas** have evolved into **Budget Goals** that describe broad themes expressing a desired outcome
- **Budget Objectives** have been developed to identify our path toward those outcomes
- **Budget Strategies** are specific actions taken to meet objectives



## Stewardship

### Stewardship of the Natural Environment

Provide Services that preserve the natural environment by promoting sustainable practices

## Development

### Strategic, Sustainable & Balanced Development

Provide for comprehensive, successful growth and development

## Community

### Inclusive and Socially Thriving Community

Provide leisure, cultural and social opportunities to the entire community

# Budget Goals



## Governance

### Quality Governance & Stewardship of Public Assets

Provide an effective, efficient and sustainable organization

## Safety

### Safe Community

Provide services to preserve and protect people and property

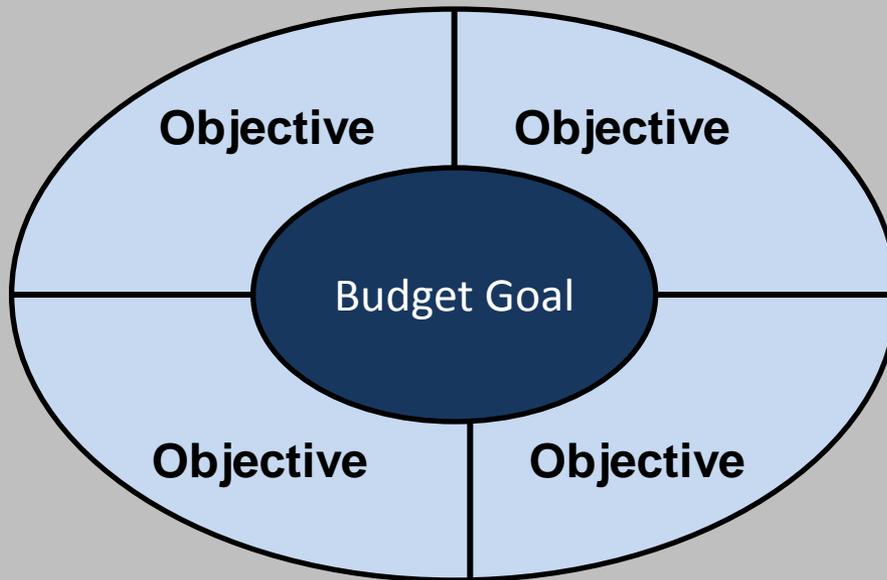
## Accessibility

### Accessible & Connected Community

Provide reliable infrastructure and an effective and connected transportation system

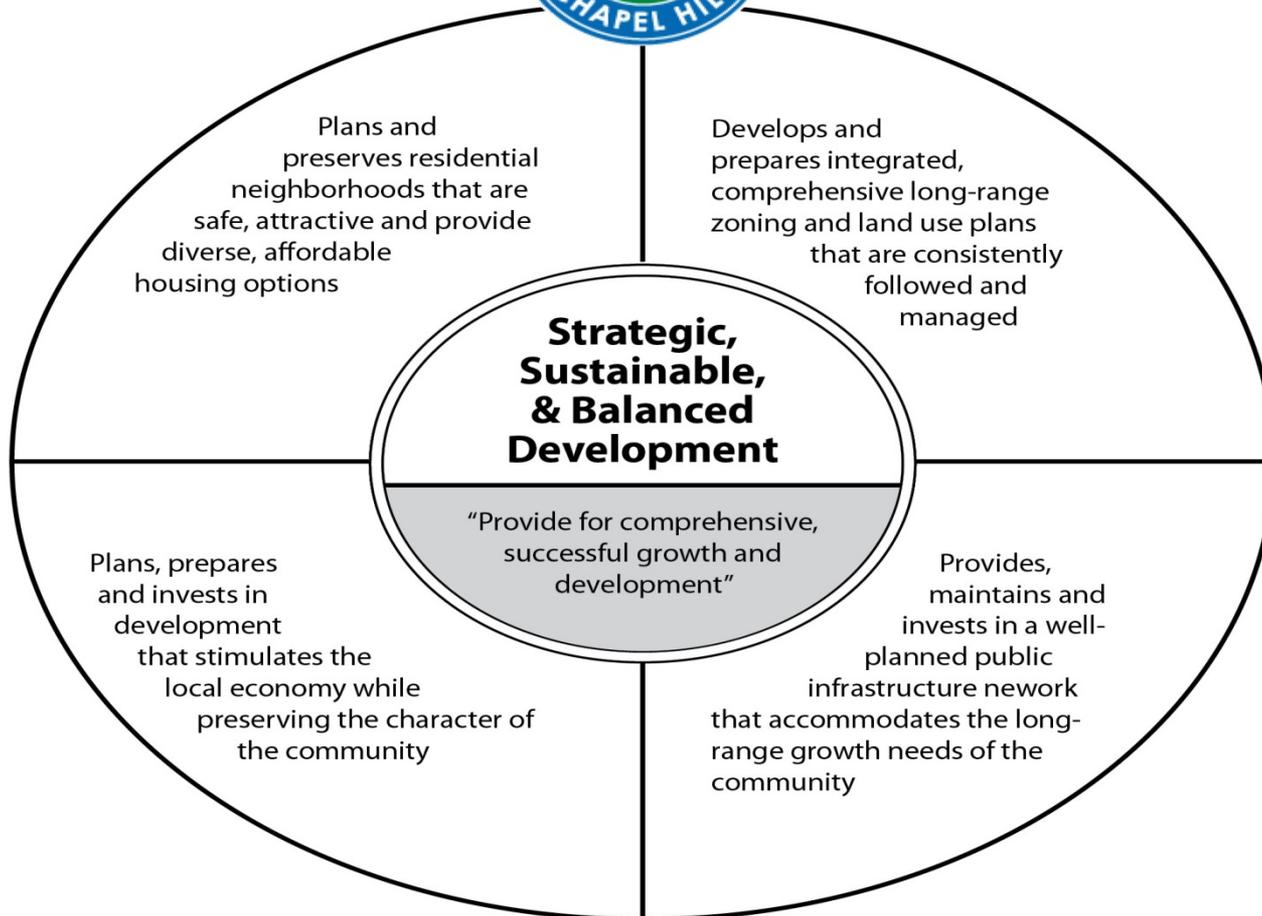
# Budget Goals & Objectives

*The next six slides show the 6 Budget Goals, the 25 Budget Objectives associated with the Goals and the Programs that are most relevant to those Goals and Objectives*



Programs that primarily support the objectives

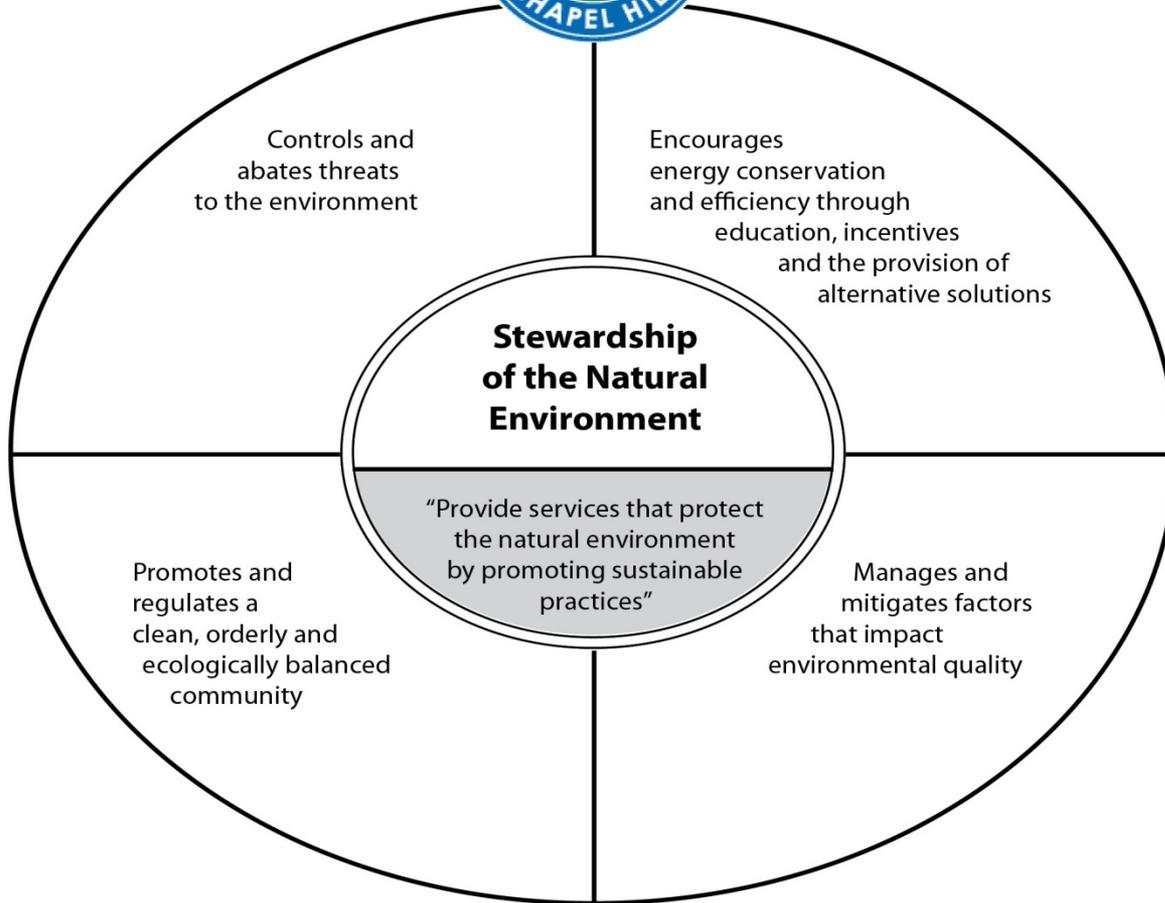
# DEVELOPMENT



## Programs

- Economic Development
- Civil Engineering and Landscape Architecture Services
- Long-Range and Transportation Planning
- Housing and Neighborhood Services
- Current Development Review

# STEWARDSHIP



## Programs

- Sustainability
- Stormwater Regulatory Compliance
- Street Sweeping
- Solid Waste Collection
- Special Waste Collections
- Commercial Solid Waste Collection

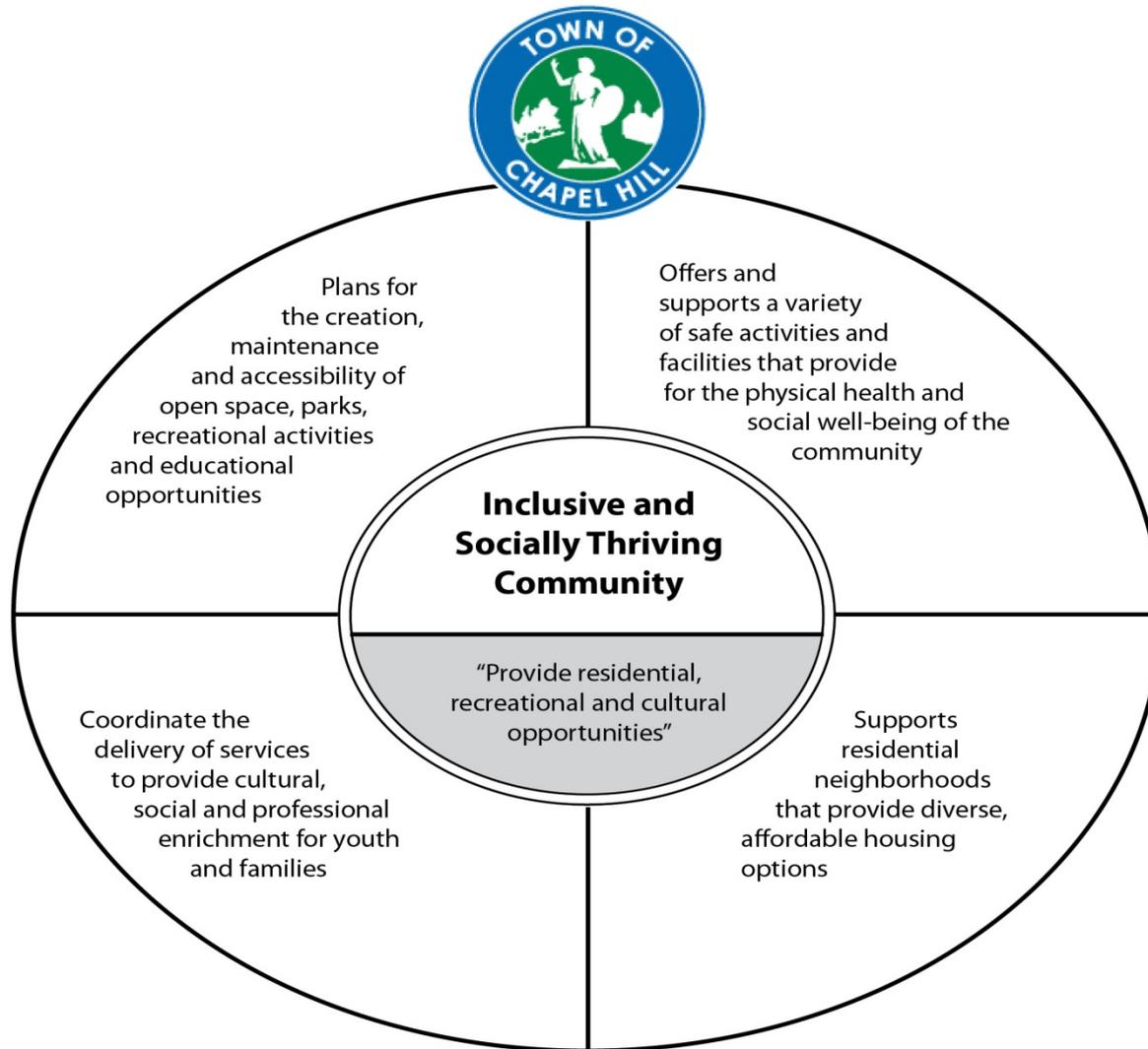
# SAFETY



## Programs

- Code Compliance and Enforcement
- Building Permits
- Street Lighting
- Inclement Weather
- Patrol Division
- Police Special Events and Court Liason
- Investigative Division
- Police Support Services
- Fire Emergency Operations
- Fire Training and Development
- Fire Code Enforcement
- Fire Command-Control-Administration
- Fire Prevention and Safety Education
- First Responder Medical Services
- Urban Search and Rescue

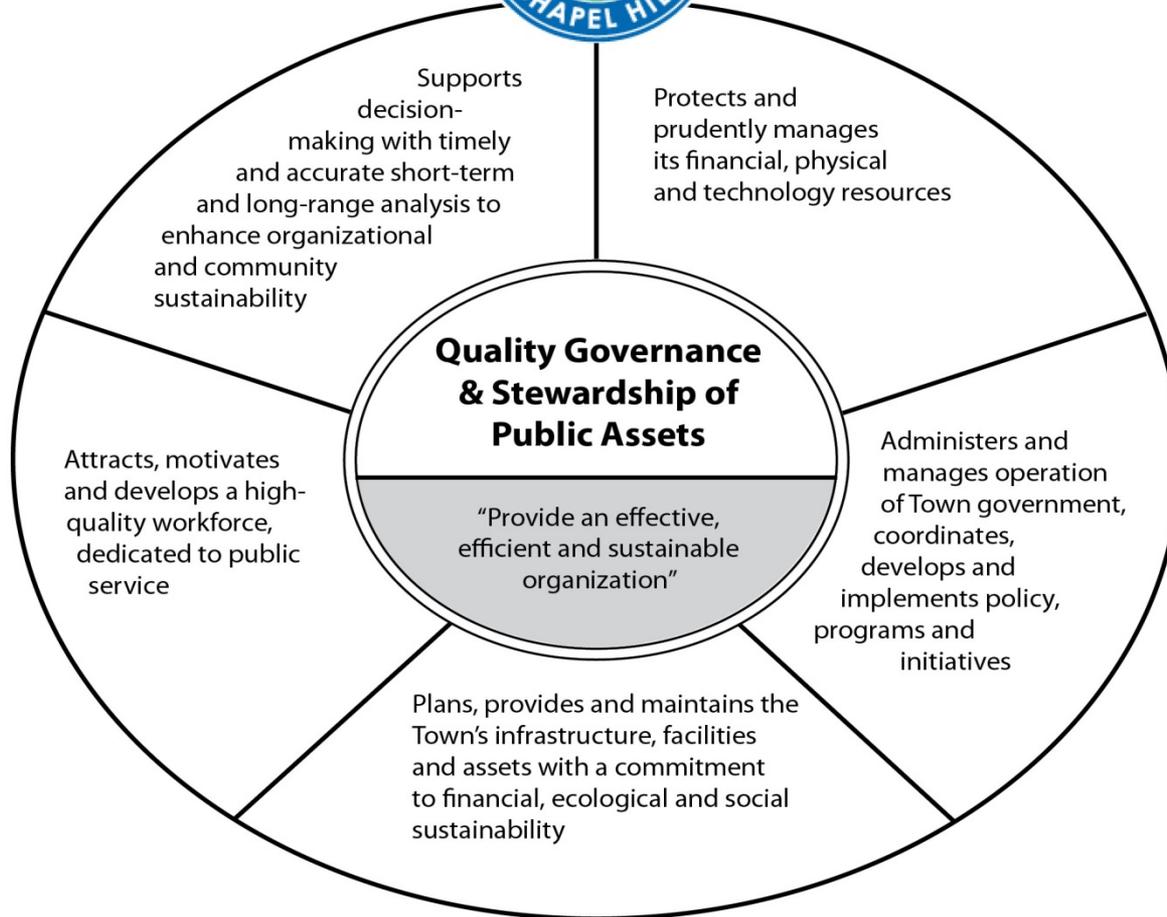
# COMMUNITY



## Programs

- Develop & Maintain Library Collections
- Lend Library Materials
- Provide Information/Reference Services
- Maintain On-line Patron Support
- Conduct Community Library Programs
- Serve as Community Gathering Space
- Housing Resident Services
- Housing Maintenance Services
- Rental Housing for Low-Income Families
- Police Crisis Unit
- School Resource Officers
- Human Services
- Public Works Special Event Services
- Recreation Programming
- Public & Cultural Arts

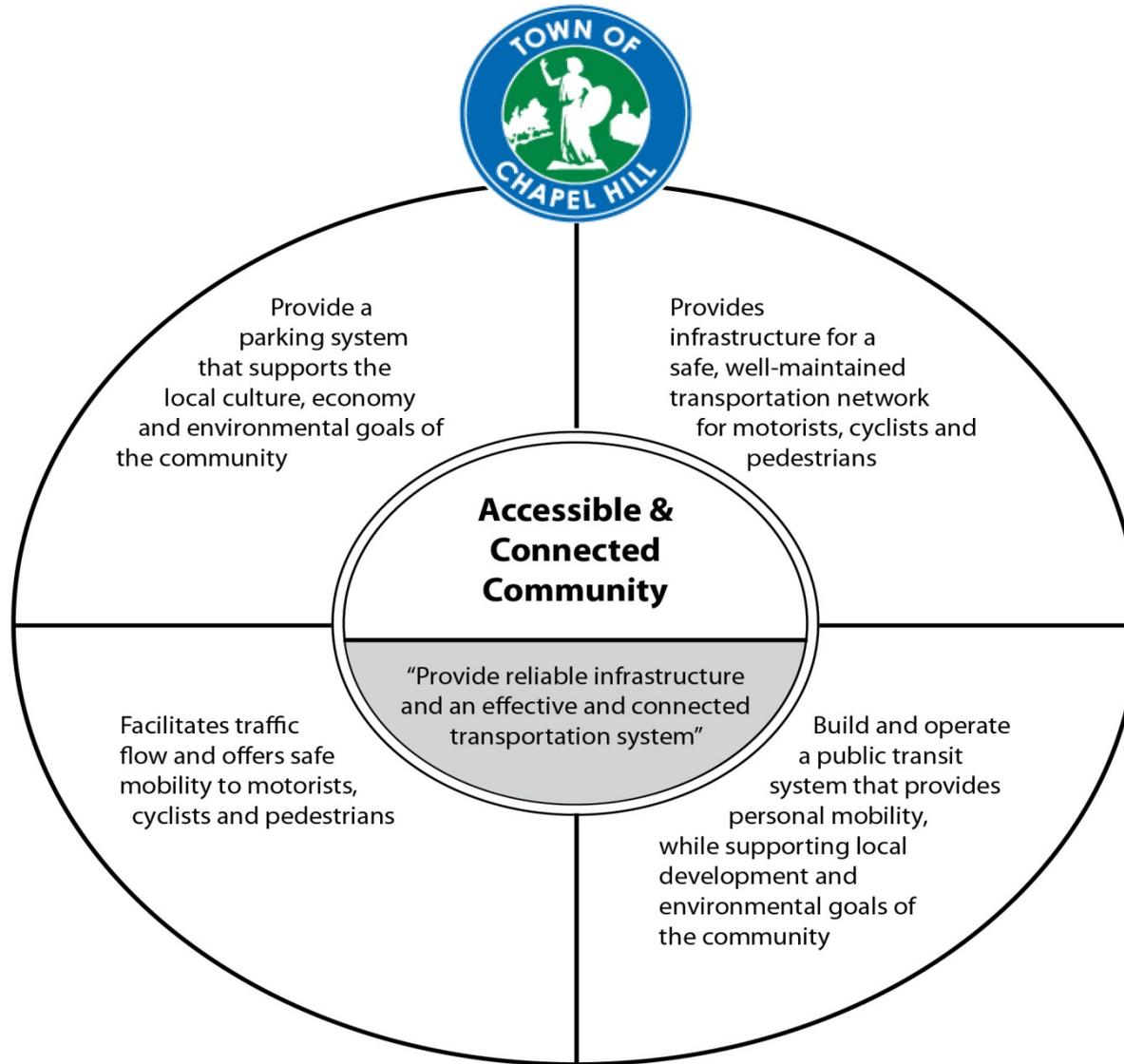
# GOVERNANCE



## Programs

- Fleet Services
- Facility Maintenance
- Ombuds Services
- Executive Management
- Council Support
- Stakeholder Communications
- Cemetery Operations
- Park Maintenance and Landscape Services
- Employee Recruitment Services
- Employee Benefits
- Employee Safety and Wellness
- Employee Relations
- Employee Training and Development
- Classification and Compensation
- HRD Administration
- Citizen Participation
- Public Records
- Governance Support
- Communications & Public Information
- IT User Support
- IT Planning and Coordination
- Database Management and Enterprise Application Support
- Telecommunications
- Financial Planning & Support
- Payroll & Payables
- Budget
- Network Infrastructure
- Purchasing & Contracts
- Accounting & Financial Reporting
- Billing & Collections
- Risk Management

# ACCESSIBILITY



## Programs

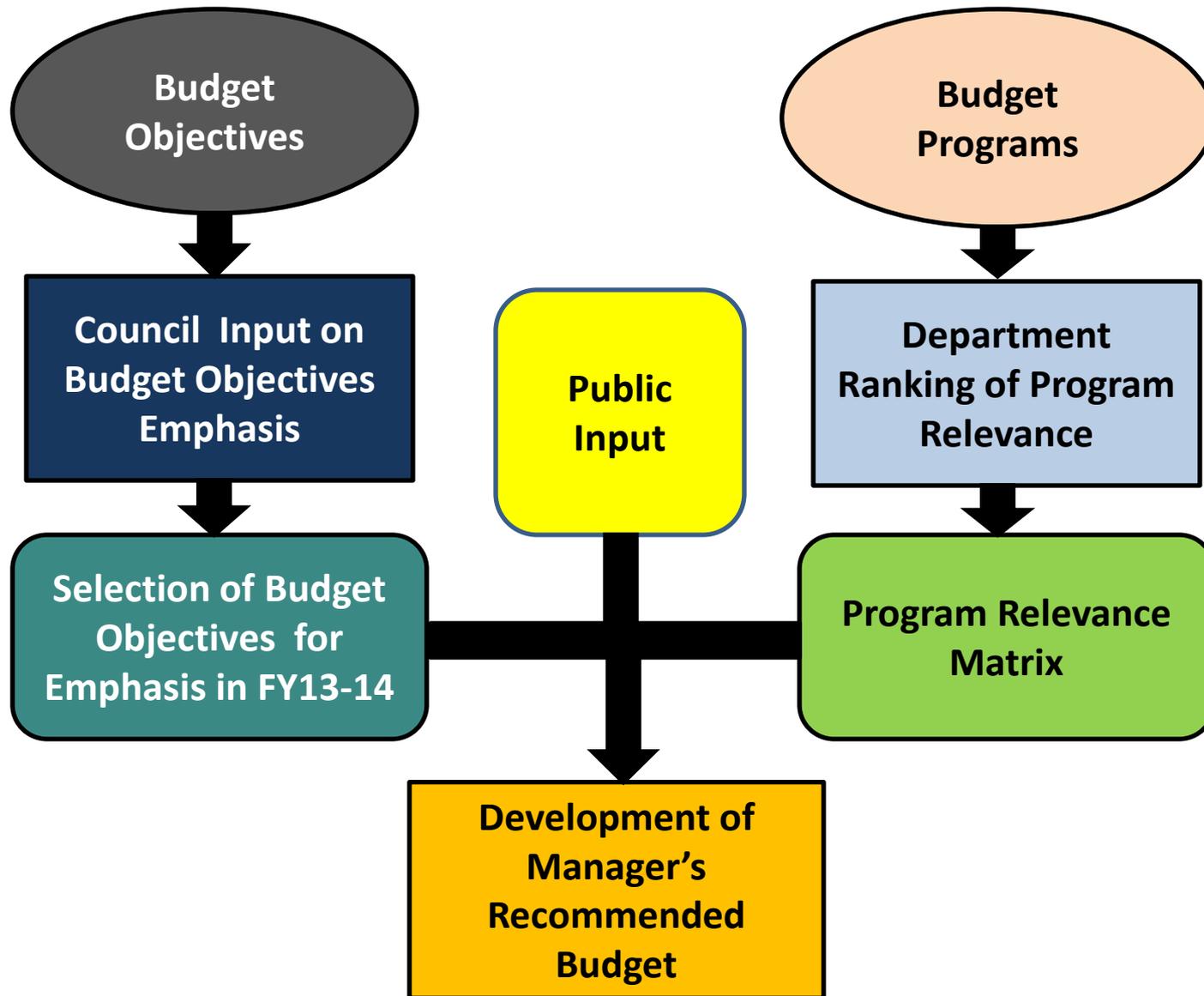
- Parking Enforcement
- On-Street Parking
- Off-Street Parking
- Parking Administration and Parking Permit Programs
- Streets and Parking Lots
- Traffic Signs/Markings/Calming
- Stormwater Infrastructure
- Miscellaneous Construction
- Traffic Signals
- Fixed-Route Bus Service
- Demand Response Service
- Transit Advertising
- Transit Maintenance
- Transit Administration and Finance

# Council Selection of Budget Objectives

- **Purpose:** To provide direction for the recommended budget
- **Plan:** Collect information on Objectives Council would like to emphasize in the FY2013-14 Budget
- **Process:** Electronic voting at the January 9<sup>th</sup> meeting (format TBD)



# Budget Decision Support Process for FY2013-14



# Next Steps:

- Publish Public Information Update
- Receive feedback on Budget Goals & Objectives and areas for more detailed information
- Design Budget Objective selection process
- Complete Program Relevance Matrix
- Revenue Projections
- Budget Procedures

