



# Council Budget Workshop

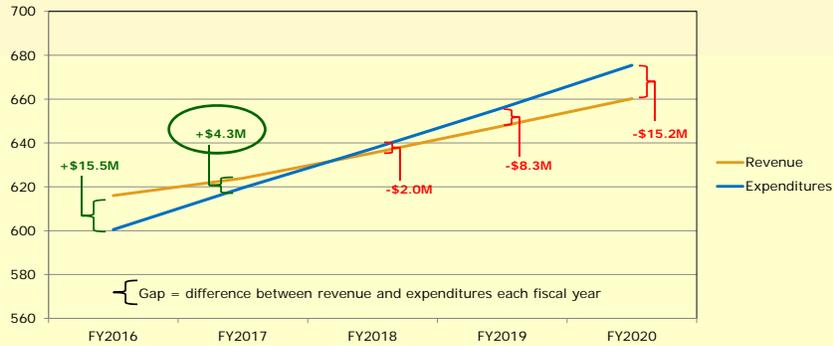
February 24, 2016



# Budget Overview



## Budget Overview General Fund Base Projection



- The Chart above reflects estimates based upon moderate base expense growth and moderate base revenue growth
  - Assumes all services maintained at current levels
- The Chart only includes base budget adjustments:
  - Increases in merit pay, health premiums, retirement contributions
  - 1.5% growth rate in operations to maintain current service levels

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## Budget Overview General Fund Revenue Forecast Scenarios

### General Fund Revenue/Expenditure Sensitivity Analysis (\$ millions)



	FY2016 Projected	FY2017	FY2018	FY2019	FY2020
High Revenue/Low Expenditure	\$15.5	\$7.4	\$12.4	\$18.5	\$23.3
Medium Revenue/Medium Expenditure	\$15.5	\$4.3	\$(2.0)	\$(8.3)	\$(15.2)
Per Capita Sales Tax/High Expenditure	\$6.0	\$(26.0)	\$(36.0)	\$(46.3)	\$(57.1)

Note: Worst case revenue scenario assumes the per capita sales tax distribution as proposed by the General Assembly during the 2015 Long Session.

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## Council Priorities Discussion

### Workshop Discussion

- Goal: Council priorities in the budget context
  - To focus immediate work effort on those priorities deemed most critical
  - To check alignment with staff assessment
  - To guide budget deliberations



## Council Priorities - Process Update

1. Updated draft based on Council input
2. Added baseline funding information
3. Added FY2017 funding requests
  - Work in progress, feedback needed
  - No recommendations at this time
4. Review input from Executive Staff
  - Based on assessment criteria
5. Use priorities to frame key budget allocation decisions

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## Scoring Exercise

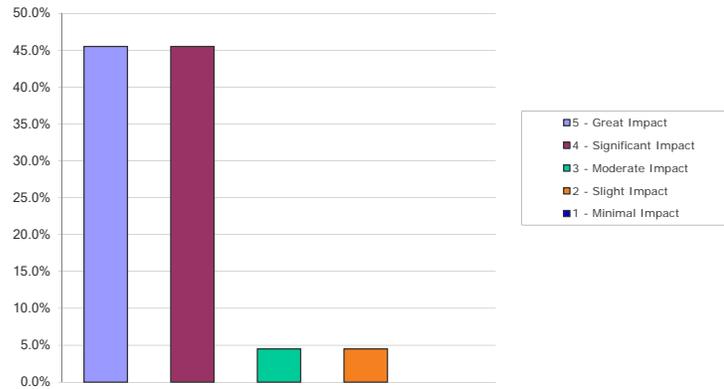
- Review results from Department Directors
- Complete Survey sheets for one of the six Strategic Policy Objectives
- Survey sheets will be collected when complete
- Results will be projected on the screen for discussion
- Evaluate the results of this exercise to determine patch forward

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## Rate the Community Impact

Increase CMPD resources in programs where additional staff can have the greatest impact on crime



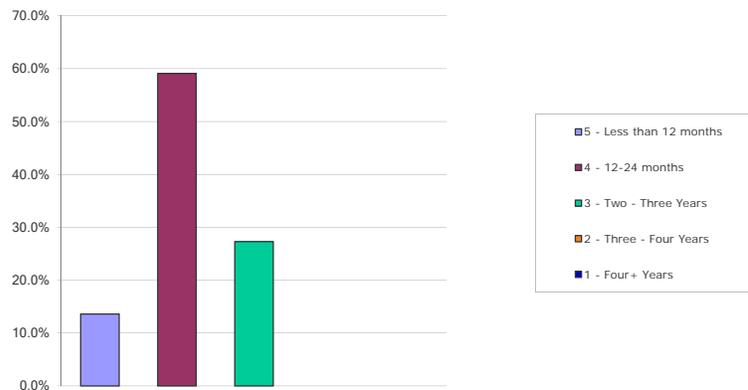
Feedback from Department Directors

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## Rate the Urgency

Increase CMPD resources in programs where additional staff can have the greatest impact on crime



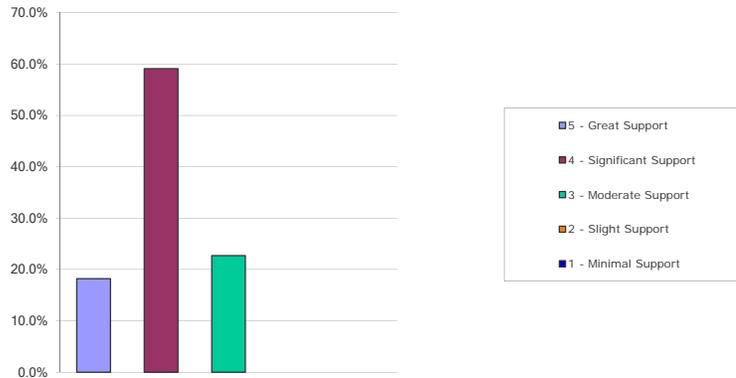
Feedback from Department Directors

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## Rate the Funding Support (Two Questions for Council)

**Increase CMPD resources in programs where additional staff can have the greatest impact on crime**



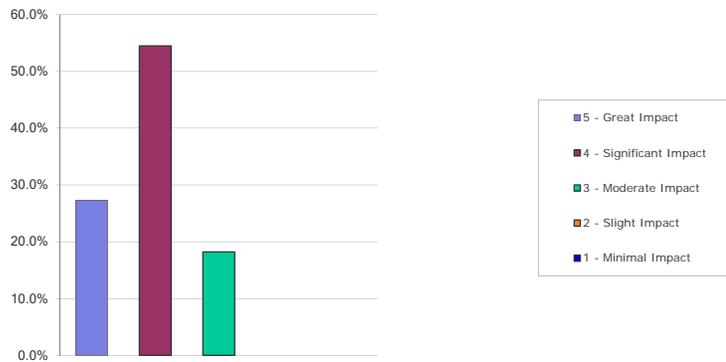
Feedback from Department Directors

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## Rate the Community Impact

**Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact**



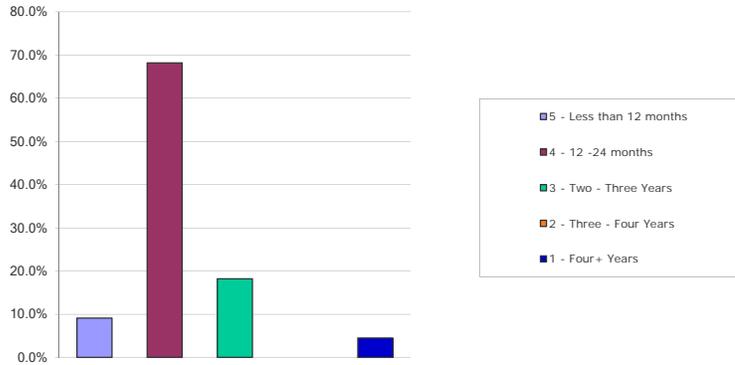
Feedback from Department Directors

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### Rate the Urgency

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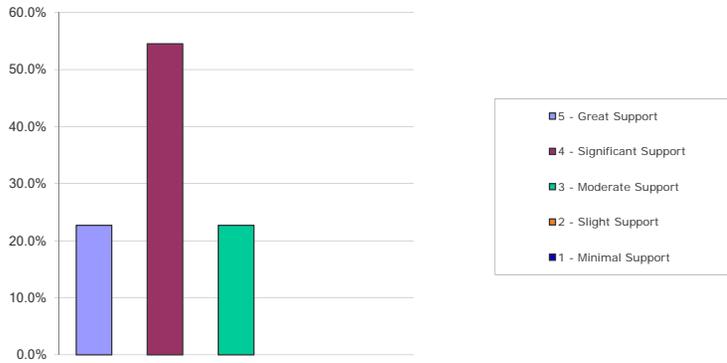
Feedback from Department Directors

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### Rate the Funding Support (Two Questions for Council)

Ensure that the Charlotte Fire Department can meet response standards by adding companies based on analysis to target resources to have the greatest impact



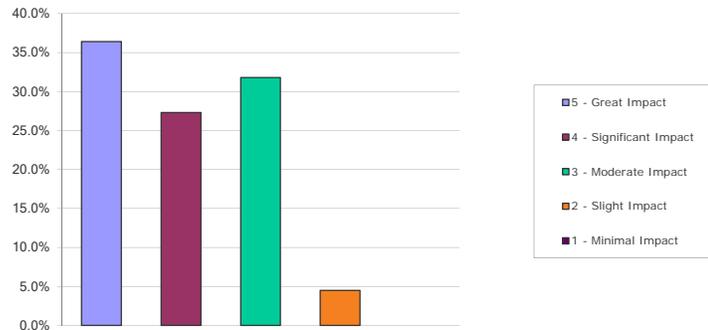
Feedback from Department Directors

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## Rate the Community Impact

**Collaborate with effective youth crime diversion programs especially for first time, non-violent offenders to avoid a criminal record and increase their opportunity for success**



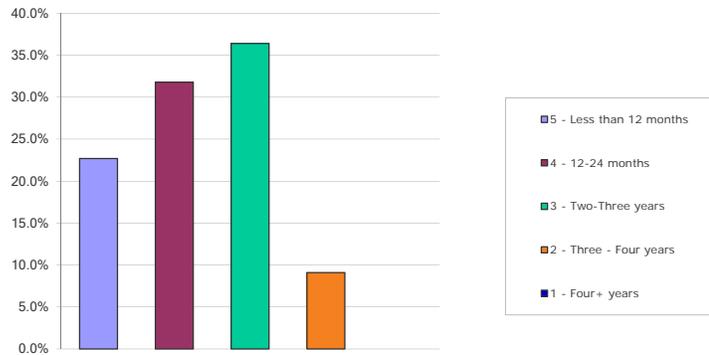
Feedback from Department Directors

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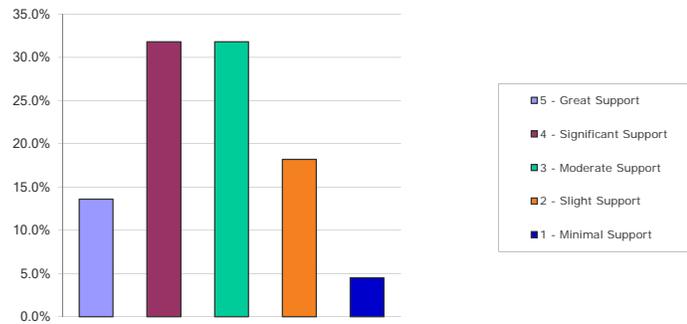
Feedback from Department Directors

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### Rate the Funding Support (Two Questions for Council)

**Collaborate with effective youth crime diversion programs especially for first time, non-violent offenders to avoid a criminal record and increase their opportunity for success**



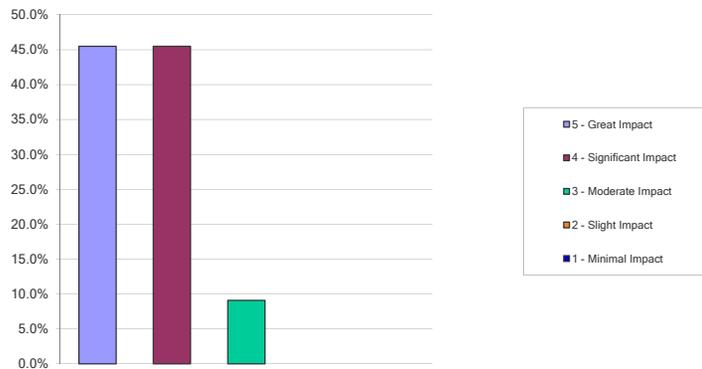
Feedback from Department Directors

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### Rate the Community Impact

**Support CMPD efforts in addressing the broader root causes of crime in targeted areas**

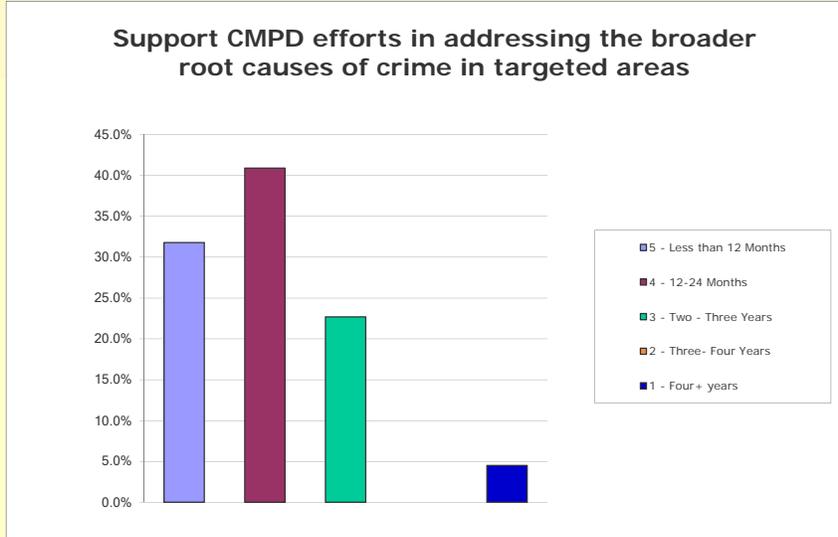


Feedback from Department Directors

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### Rate the Urgency

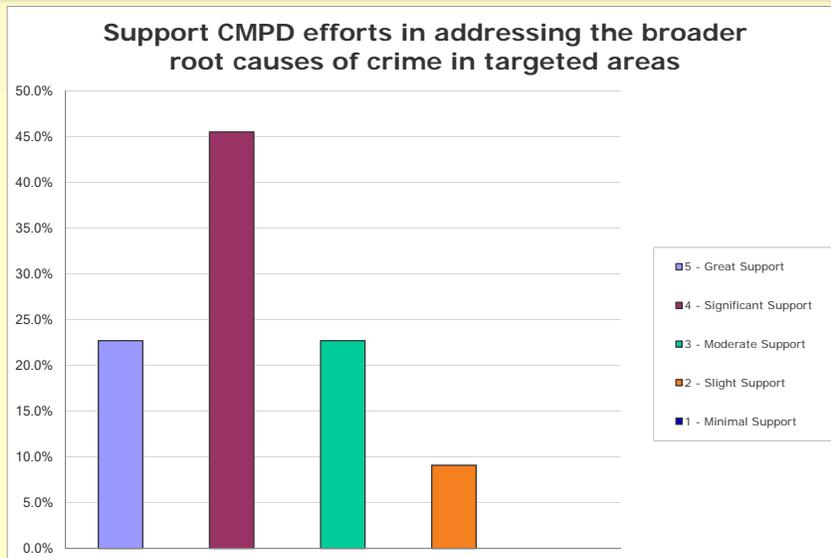


Feedback from Department Directors

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### Rate the Funding Support (Two Questions for Council)



Feedback from Department Directors

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## Criteria for Assessing Priorities/ Scoring Exercise

- Which Strategic Priorities...
  - Have the **most impact** in the Community
    - ✓ Great Impact
    - ✓ Moderate Impact
    - ✓ Minimal Impact
  - Are the **most urgent**
    - ✓ High Urgency
    - ✓ Medium Urgency
    - ✓ Low Urgency
  - Have the most **significant budget impact** and require council policy direction and allocation decisions
    - ✓ Is this a priority for funding in FY2017?
    - ✓ Does the level of staff effort need to be adjusted?

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## Next Steps

- Add specific action steps to the existing priority descriptions
- Define success measures to track progress
  - Dependent on budget decisions

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