

Council Budget Questions and Requests for Information
2019-20 Manager's Recommended Budget
Question #11

QUESTION: Can you talk about what departmental/overall town efficiencies have been found?
Has a review been done?

RESPONDENT: Amy Oland, Business Management Director
Matt Brinkley, Budget Manager

RESPONSE: Every year, departments work with their staff to develop their department budgets, and in doing so, make every attempt to provide service delivery in the most efficient and effective ways possible. In FY 2018 and FY 2019, this process included providing budget cut proposals that would have minimal impact on service delivery. Examples include: reductions to maintenance, uniforms, equipment replacement, special projects and re-evaluating positions when vacancies arise.

Further evaluation of departmental budgets occurs throughout the fiscal year in the form of our quarterly business plan check-ins with departments.

- Quarter 1 - In the first quarter (July 1 – September 30), departments prepare their business plan for the year. This document describes each department's priorities and how they connect to Council's goals.
- Quarter 2 - In the second quarter (October 1 – December 31), departments identify trends and challenges facing their departments.
- Quarter 3 - The third quarter (January 1 – March 31) is dedicated to budget development for the upcoming fiscal year.
- Quarter 4 - The fourth and final quarter (April 1 – June 30) is dedicated to the preparation and delivery of the Manager's Recommended Budget and culminates with the adoption of the budget by the Town Council by June 30th. During this time, the Manager and key leadership incorporate feedback from Council, the public and departments to develop a balanced budget for consideration by the Council. Once the Manager's Recommended Budget is presented, a series of work sessions are held to work through the intricate details of the budget.

In terms of overall budget efficiencies, in recent years, the Town has made significant reductions in areas such as pay-go capital, vehicle replacement and healthcare plan design changes in order to balance the budget.

The Town has not undertaken an efficiency study. This process would require a consultant to come in and interview Council, stakeholders, the Town Manager, and departments and to perform an in-depth review of all of the Town's services. To conduct this in depth review would cost roughly \$100,000.