

East Lansing Budget Prioritization Process

1. Develop strategic goals and objectives to guide Council's decision-making regarding current and upcoming budgets

Task	Lead	Timeline
Meet at strategic priorities retreat to review and update strategic goals and objectives	Council	December
Finalize and publish Council strategic priorities, including new page on city's website	Council	December
Develop list of key/strategic activities and programs for 2018-2019 to implement strategic goals	Staff, with Council input	Jan and Feb

2. Conduct program inventory and cost/revenue allocation

Task	Lead	Timeline
Each department creates an inventory of major program/service areas – tagging whether its mandated or not	Staff	December – early January
Each department allocates costs and revenues for program/service areas – include % FTE	Staff	January

3. Public engagement and outreach on program/service priorities

Task	Lead	Timeline
Conduct phone survey of EL residents regarding priority services and programs	Staff	December - January
Conduct 1 or 2 public engagement sessions – present budget and prioritization activities	Staff and Council	Late January, early February
Record George's budget presentation and run it on cable access and YouTube	Staff	January

DISCUSSION DRAFT

Created by Council Member Shanna Draheim

December, 2017

Interview and record senior staff on department-specific budget issues and make available online, social media, etc. (e.g., Kristin sharing information on the library budget and why we have not historically been part of CADL)	Staff/contractor (?)	March - June
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4. Budget prioritization and identification of key budget cuts/reallocations for next 2 years

Task	Lead	Timeline
Use info from steps 1, 2, and 3 to prioritize budget reductions and re-allocations <ul style="list-style-type: none"> • Review/prioritize two - three programs areas at each discussion only meeting (add discussion-only meetings to Jan and Feb) 	Council	Dec. 12, Jan 9 & 16, Feb 20 and 27
Create and publish list budget/service changes by year (current FY, FY18-19, FY19-20) <ul style="list-style-type: none"> • Council identifies areas of program/service change, by year (current, '18/'19, '19/'20) • Staff prepares department budgets based on changes 	Council; staff	By beginning of March
Make decision on what (if any) revenue sources we pursue and when	Council	March - April
Prepare and file ballot language (as applicable)	Staff	May 1 or July 31
Prepare 2018-2019 staff recommended budget based on Council priorities	Staff	March - May
Review and finalize 2018-2019 budget	Council	May