

Monthly Department Presentation Topics (Requested by Member Meucci)

- A) Department overview related to mission and purpose: organizational chart and staffing levels, major responsibilities and service provided.
- B) Accomplishments from the past year: service improvements, grants received, cost savings or efficiencies achieved and performance measures and outcomes.
- C) Current Operations: workload, number of customers served, permits issued, roads maintained, inspections completed and trends.
- D) Financial Overview: current operating budget, major expenditure categories, revenue sources, grant funding and outside funding opportunities and comparison of actual spending vs budget.
- E) Capital Projects: current CIPs, project statuses and timelines, funding sources, and future capital needs.
- F) Challenges and Risks: staffing shortages, aging infrastructure, regulation requirements, replacement needs, operational risks if funding remains flat.
- G) Planning Priorities: top priorities for the next 3 years, long range goals (5-10 years) and community needs being addressed.
- H) Performance Measures: Response times, customer satisfaction, permit turnaround time and infrastructure condition.
- I) Future Trends: population trends, economic development trends, technology improvements and expected service demands.
- J) Community Benefits: how does the department support residents, public safety benefits and quality of life improvements.