

DEVELOPMENT CRITERIA ²⁰21

Budget Process

- Salary step Increases in accordance with section 8.04 of the CCP plan
- New positions are limited to those with a demonstrated need and justification based on workload
- Adhere to a 90 day hiring freeze for General Fund vacancies
- Maintain operating budget at current level
- Identify any opportunities to generate new sources of revenue
- Identify programs that can be reduced or eliminated
- Review current fees rates for cost recovery purposes
- Establish goals and priorities at departmental level and request resources based on those goals and priorities
- Terminate grant funded salary related expenses when grants expire including positions and/or allowances.