



COUNCIL STAFF REPORT

2021-22 Budget Planning

June 16, 2020

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Purpose



- Review of revised Budget Calendar by quarter
- Update on the Civic and Staff Results Team processes

Budget Calendar



1st Quarter

- Council Briefing on Long Range Financial Strategy - January 21
- Council Briefing on Budget Calendar - January 21
- Council Retreat - January 25

Budget Calendar



2nd Quarter

- Public Hearing #1 - June 16
- Budget Offers Developed - June 26
- Civic Results Team Process - June\July

Budget Calendar



3rd Quarter

- Budget Balancing by Mayor\Department Directors - July\August
- Development of Preliminary Budget - August\September
- Council Briefing on Preliminary Forecast - August 11
- Council Briefing on CIP and Technology Investments - August 11

Budget Calendar

4th Quarter

- Preliminary Budget Presented to Council - October 6
- Council Briefing on Budget Document - October 13
- Public Hearing #2 - October 20
- Council Budget Deliberations - October 22 – November 24
- Public Hearing #3 - November 3
- Council Adoption of Budget - December 1

Civic Results Team Process

- Two week commitment during late June and early July
- The team will assess programs and evaluate City services that are essential to the community in the context of the priorities and vision
- Managed online through the use of Bulletin Board technology and virtual team meetings.
 - Facilitated by EMC Research
 - Same consultant that facilitated the budget focus groups in Fall 2019
- Participants
 - Press Release will be issued on May 26 to invite community members
 - Community members that have already express interest will be contacted
 - Invites will be sent to prior Civic Results Team members
- Council will be briefed at the July FAC meeting

Staff Results Team Process



- Opportunity for staff to be involved in the budget process and learn about the City's finances, programs and services
- Advise the Mayor and Director's Team as they develop the Preliminary Budget
- Timing and capacity
- Staff engagement plans

Thank you. Any Questions?

Kelley Cochran

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