

Information Item

Date: 6/13/2023

To: Mayor, Mayor Pro Tempore, and Members of the City Council

From: Scott Tesh, Budget and Performance Management Director

Subject: Report and Presentation on FY 2022-23 Citizens' Budget Advisory Council Annual Work Plan

Strategic Focus Area: Service Excellence

Strategic Objective: Maintain City's Financial Strength

Strategic Plan Action Item: No

Key Work Item: No



The Citizens' Budget Advisory Council (CBAC) met monthly between November of 2022 and May of 2023 to review information and formulate recommendations for review by the Mayor and City Council related to its FY 2022-23 work plan. That work plan included items related to collaboration between City and County work groups and the budget development process for the FY 2023-24 operating and capital budgets.

The CBAC's work plan included a review of the areas where the City and County currently have consolidated operations, but the work plan predominantly focused on areas where the City and County could collaborate further. This included researching what other cities and counties are doing in the areas of affordable housing renovation and production, emergency mental health response, direct support of social service programs, and law enforcement response and call-taking. The CBAC report attached to this item provides eight recommendations related to potential collaboration between the City and County. In addition, the report also recommends additional review of Fire Department staffing requests.

A presentation of the work plan and recommendations will be provided by the Chair of the CBAC.