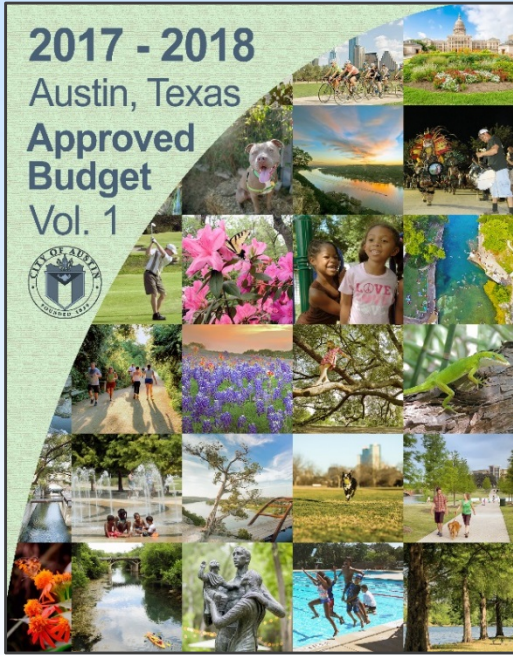


FY 2019 Budget Process and Timeline



The Transition to FY 2019 Highway...



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FY 2019 Budget Timeline



April – June:
Community engagement and feedback from Boards and Commissions

Review FY18 Budget alignment

February 21 & March 7
Council work sessions on Strategic Outcomes budget alignment

April 4
Financial Forecast and facilitated budget priority setting

Discuss Council budget priorities

June 8
Deadline for input to be considered in crafting of FY 2019 Proposed Budget (Earlier is Better!)

June 30
City Manager's Office and Budget Office finalize budget proposal

August 1
FY 2019 Proposed Budget Presented to Council

August 15 & 29
Full day Council budget work sessions

August 22 & 30
Public Hearings on budget, tax rates, and utility rates

August and September:
Council budget deliberations and adoption

September 11-13
Budget Readings

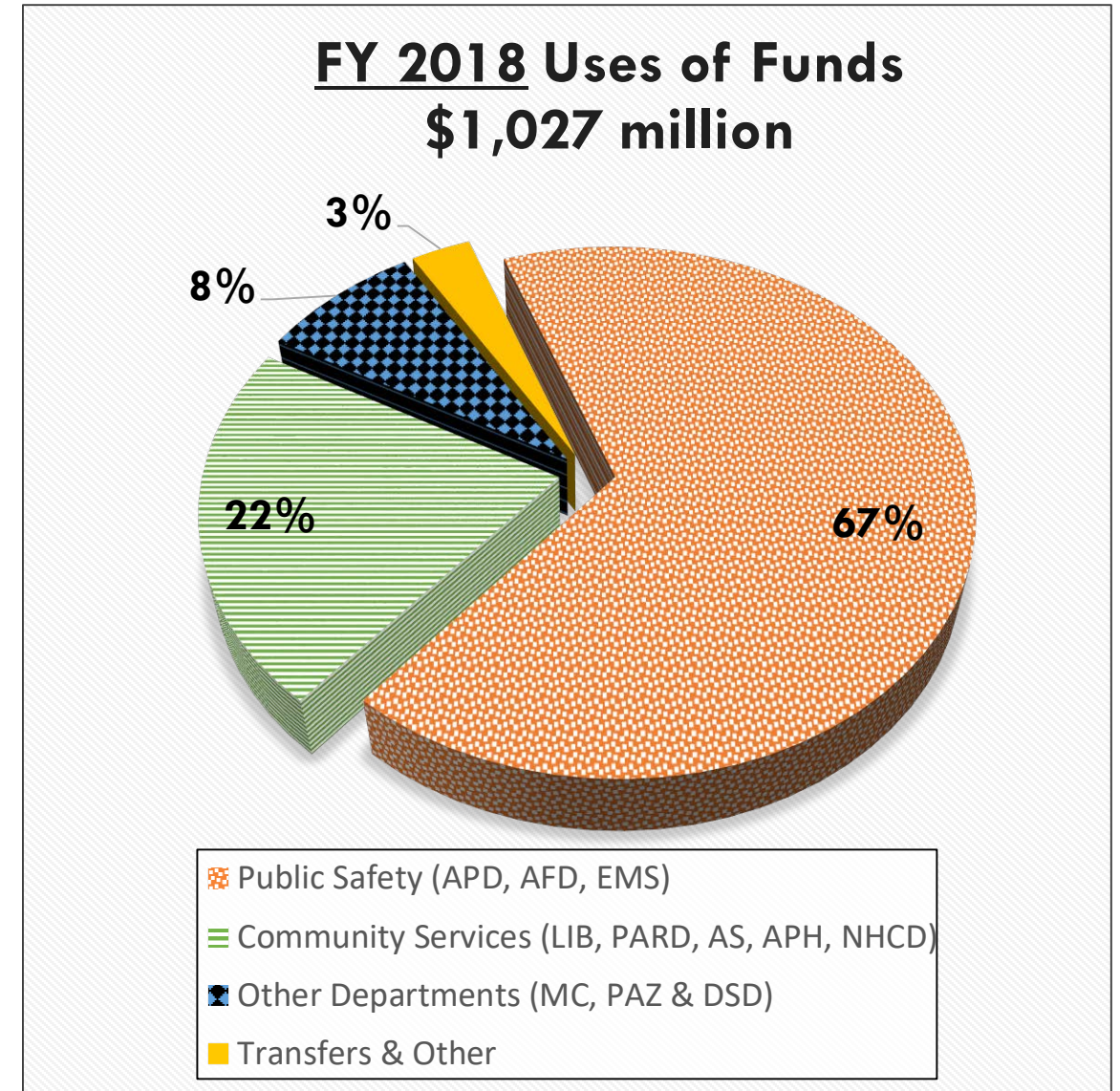
Key dates for Boards and Commissions input

Public Engagement Plan

- Annual Community Survey (Presentation to Council March 7)
- Budget Priority Survey (Conducted May 2017)
- **Listening Tour** – Budget town hall meetings in Council districts
 - Main event at Central Library (televised & accessible through social media)
 - Council district town hall meetings
- Budget “Ask Me Anything” online event
- Budget presentations by departments to Boards and Commissions
- Tax Payer Impact Statement published online and in newspapers
- Public Engagement Report – results of engagement efforts
- Public hearings in August

City Council's General Fund Priorities

- Limit property tax growth to approximately 6%
 - State law cap is currently 8%
- Modest fee increases (< 5 percent) to offset growth in service costs
 - Maintain development services fees at full cost recovery
- Reduce the portion of the General Fund budget allocated to public safety services



City Council's Top Ten Priorities for Improvement

Economic Opportunity & Affordability

Housing

Homelessness

Skills and capability of our community workforce (including education)

Health & Environment

Accessibility to quality health care services, both physical and mental

Climate change and resilience

Accessibility to quality parks, trails, and recreational opportunities

Mobility

Accessibility to and equity of multi-modal transportation choices

Safety

Fair administration of justice

Government that Works

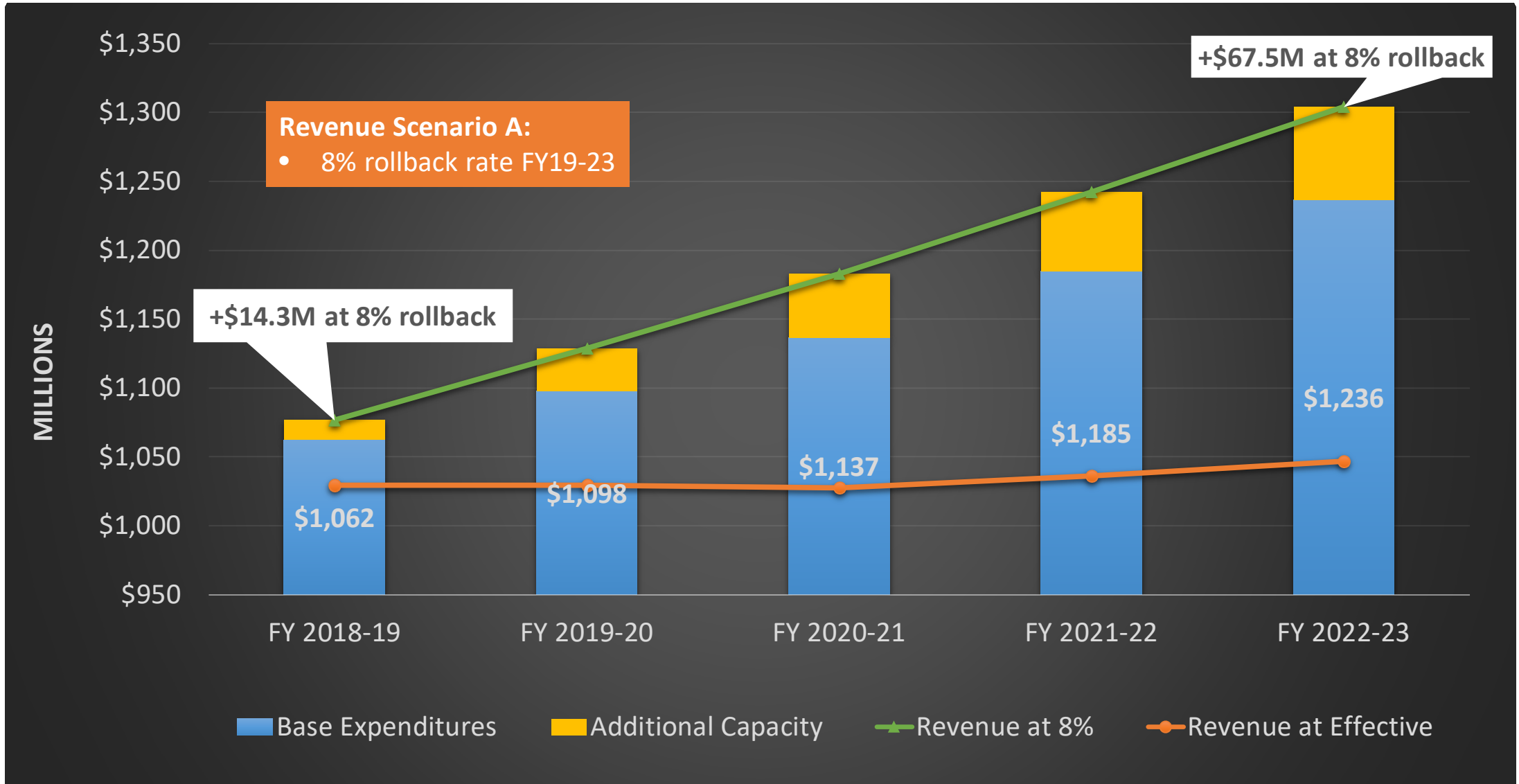
Condition/quality of City facilities & infrastructure and effective adoption of technology

Culture & Lifelong Learning

Vibrancy and sustainability of creative industry ecosystem

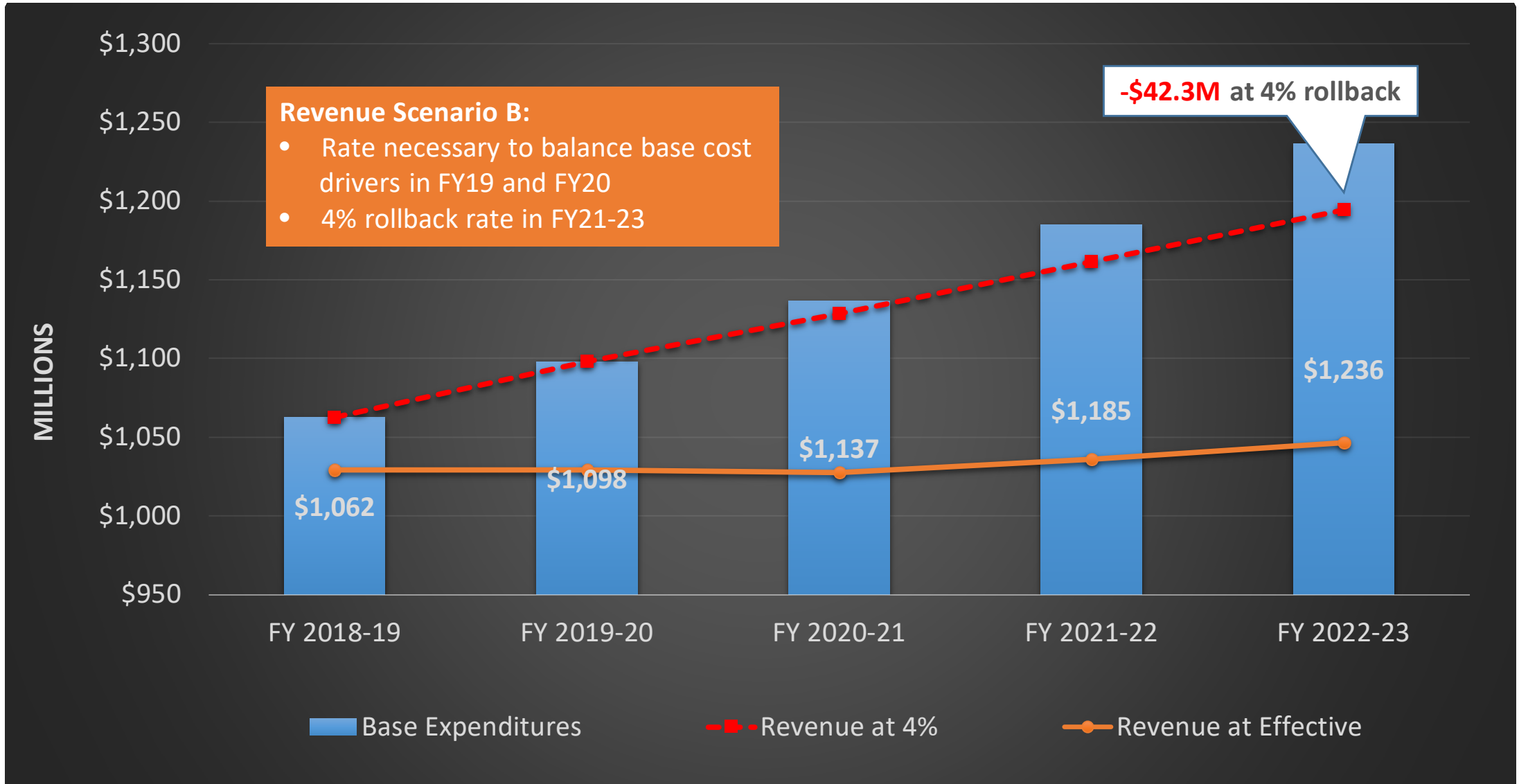
Five-Year General Fund Outlook FY 2019-23

Projected Baseline Expenditures vs. Revenue



Five-Year General Fund Outlook FY 2019-23

Projected Baseline Expenditures vs. Revenue



FY19 Budget Recommendations

- Submit recommendations no later than **June 8**
 - Earlier input increases opportunity for consideration in budget development
- Recommendations typically provided via a **memo to Council** or **resolution**
- Use **“bucket not vendor”** philosophy
 - Focus recommendations on the desired result, not on specific service providers!

Example of Bucket Approach

Create and execute an outreach strategy for the Human Resources Department to improve diversity of City staff at all levels

Example of Vendor Approach

Provide \$25,000 to ABC Consultants to conduct diversity training to City staff at all levels

Questions?



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