

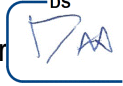



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## MEMORANDUM

**DATE:** September 24, 2020

**TO:** Mayor Troxell and City Councilmembers

**THRU:** Darin Atteberry, City Manager  <sup>DS</sup>

**FROM:** Travis Storin, Interim Chief Financial Officer  <sup>DS</sup>

**RE:** September 22, 2020 Work Session Summary: 2021 City Budget

The first work session on the 2021 Budget was conducted on September 8 where four of the City's seven Outcomes were discussed. This 2<sup>nd</sup> work session continued that dialogue and completed reviews of the following Outcomes:

- Neighborhood Livability and Social Health
- Safe Community
- High Performing Government

After a brief presentation on each Outcome, City Council dialogue ensued with responses to questions provided by staff. Attachment #1 contains the follow-up questions and requests not addressed during this second budget work session. Responses will be provided in upcoming Thursday Packs over the next few weeks.

The 2<sup>nd</sup> of two Public Hearings on the 2021 Budget will be held on October 6.

The 3<sup>rd</sup> budget work session on the 2021 Budget is scheduled for October 13. During that meeting, public input on the budget will be summarized. The balance of the discussion will focus on general direction from Council on changes to be incorporated for 1<sup>st</sup> Reading, which is scheduled for Wednesday, November 4. The meeting was shifted from Tuesday of that week to avoid conflicting with the national election.

Mtg Date	Outcome	Council-member	Offer	Question / Request
8-Sep	C&R	Cunniff	N/A	Please provide a version of both the Total Revenue chart and the Sales and Use Tax Revenue chart that displays the inflationary impact of COVID compared to prior years. Specifically, restate slides 3 and 4 from the presentation based on CPI
22-Sep	NLSH	Cunniff	N/A	For the Mulberry Corridor, when was the enclave formed and what resources could be freed up if we delayed further assessment work around the annexation?
22-Sep	NLSH	Stephens / Gorgol	17.1	How could we enhance the Graffiti Abatement Program to be more engaging with young people in the community, as well as incorporating more creative ideas beyond painting over graffiti?
22-Sep	C&R	Stephens	64.7	How are we building more equity and innovation into the Art in Public Places program?
22-Sep	SAFE	Cunniff	18.3	Please provide additional information about the School Resource Officers (SRO) program and the outcomes of our investments in this area.
22-Sep	SAFE	Cunniff	18.2	Please provide more information about the body worn camera program and applicable laws, as well as thoughts around the proactive release of video.
22-Sep	HPG	Stephens	75.1	How will Council be informed of the positions currently on the Hiring Freeze Offer and how those specific positions change over the year due to the exception review process?
22-Sep	HPG	Gorgol	N/A	Please make visible the performance measures tied to each Offer
22-Sep	T&M	Cunniff	10.7	The Reduction Offer for Street Sweeping indicates there will be a rise in fugitive dust due to reduce cleaning from 4 down to 2 times a year. Is that Offer scalable to reduce that undesired result?