



Budget Engagement Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS **DATE: FEBRUARY 13, 2020**
FROM: FINANCE DEPARTMENT **WARDS: ALL**
**SUBJECT: FY 2020-2022 BUDGET DEVELOPMENT CALENDAR AND SPECIAL BUDGET
ENGAGEMENT COMMISSION MEETING DATES**

ISSUES:

Discuss the Budget Engagement Commission's role in the development of the FY 2020-2022 budget and schedule special meeting dates for the receipt of proposed budget presentations.

RECOMMENDATIONS:

That the Budget Engagement Commission:

1. Discuss the Budget Engagement Commission's role in the development of the FY 2020-2022 budget; and
2. Schedule special meeting dates for the receipt of proposed budget presentations.

BACKGROUND:

During the development of the FY 2018-2020 Two-Year Budget, the Budget Engagement Commission (BEC) received numerous presentations and provided feedback to City departments on the spending priorities of the City. The presentations including the receipt of the Citywide proposed budget and individual department presentations on budgets under their purview.

DISCUSSION:

The development of the FY 2020-2022 is currently underway. The public meeting schedule for proposed budget presentations is as follows:

March 16, 2020	Parks & Recreation Commission (Parks, Recreation & Community Services Department budget)
March 23, 2020	Board of Public Utilities (Riverside Public Utilities proposed budget)
March 23, 2020	Board of Library Trustees (Library Department proposed budget)
March 25, 2020	Metropolitan Museum Board (Museum Department proposed budget)
April 14, 2020	City Council Budget Workshop (City Department budget presentations)
April 16, 2020	BEC - Measure Z Spending Plan

May 14, 2020	BEC – FY 2020-2022 Proposed Budget
May 19, 2020	City Council – FY 2020-2022 Proposed Budget
June 11, 2020	BEC – FY 2020-2022 Final Budget
June 16, 2020	City Council – Adoption of the FY 2020-2022 Two-Year Budget

If the BEC desires to receive department's proposed budget presentations, three special meetings are recommended:

March 19, 2020 5PM
 March 26, 2020 5PM
 April 2, 2020 5PM

The addition of the special meetings would result in a BEC meeting calendars for the months of March and April as follows:

March 2020								April 2020							
No.	Su	Mo	Tu	We	Th	Fr	Sa	No.	Su	Mo	Tu	We	Th	Fr	Sa
10	1	2	3	4	5	6	7	14				1	2	3	4
11	8	9	10	11	12	13	14	15	5	6	7	8	9	10	11
12	15	16	17	18	19	20	21	16	12	13	14	15	16	17	18
13	22	23	24	25	26	27	28	17	19	20	21	22	23	24	25
14	29	30	31					18	26	27	28	29	30		

Regular Meeting

Special Meeting

Alternative meeting dates and times may be requested and scheduled, subject to room availability. Two (2) or three (3) meetings are recommended for presentations from the City's seventeen (17) departments, to keep the meeting length under three (3) hours.

FISCAL IMPACT:

The approximate cost for a BEC meeting is \$2,700. The addition of three special BEC meetings totals \$8,100. The BEC is supported by Measure Z funding; sufficient funds are available in Measure Z.

Prepared by:	Kristie Thomas, Budget Manager
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Approved by:	Carlie Myers, Deputy City Manager