



Budget Engagement Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS **DATE: JANUARY 14, 2021**
FROM: FINANCE DEPARTMENT **WARDS: ALL**
**SUBJECT: FISCAL YEAR 2021/22 BUDGET DEVELOPMENT CALENDAR AND SPECIAL
BEC MEETING DATES**

ISSUE:

Budget Engagement Commission's role in the development of the Fiscal Year (FY) 2021/22 budget and schedule special meeting dates for the receipt of City departments' proposed budget presentations.

RECOMMENDATIONS:

That the Budget Engagement Commission:

1. Discuss the Budget Engagement Commission's role in the development of the FY 2021/22 budget; and
2. Schedule special meeting dates for the receipt of City departments' proposed budget presentations.

BACKGROUND:

In prior budget development years, the Budget Engagement Commission (BEC) received numerous presentations from individual departments and provided feedback to City departments on the spending priorities of the City. During the development of the FY 2020/21 Emergency Budget, the scheduled BEC meetings were cancelled due to the COVID-19 pandemic and staff was not able to accommodate the usual level of engagement in the budget process.

DISCUSSION:

The development of the FY 2021/22 Annual Budget is currently underway. The public meeting schedule for proposed budget presentations is as follows:

March 8, 2021	Board of Library Trustees (Library Department proposed budget)
March 15, 2021	Parks & Recreation Commission (Parks, Recreation & Community Services Department budget)
March 22, 2021	Board of Public Utilities (Riverside Public Utilities proposed budget)
March 24, 2021	Museum of Riverside Board (Museum Department proposed budget)

April 19, 2021	City Council Budget Workshop (City Department budget presentations)
May 13, 2021	BEC – FY 2021-2022 Proposed Budget
May 18, 2021	City Council – FY 2021-2022 Proposed Budget
June 10, 2021	BEC – FY 2021-2022 Final Budget
June 22, 2021	City Council – Adoption of the FY 2021-2022 Annual Budget

If the BEC desires to receive departments' proposed budget presentations, one regular meeting and two special meetings are recommended for presentations from the City's seventeen (17) departments, to keep the meeting length under three hours. The dates listed below are available for a meeting start time of 5:00 pm.

Wednesday	March 31, 2021	Special Meeting
Friday	April 2, 2021	Special Meeting
Thursday	April 8, 2021	Special Meeting
Wednesday	April 14, 2021	Special Meeting
Thursday	April 15, 2021	Regular Meeting

The proposed dates will allow BEC feedback to be received prior to departments' presentations to the City Council on April 19, 2021.

FISCAL IMPACT:

The approximate cost for a BEC meeting is \$2,700.00. The BEC is supported by Measure Z funding; sufficient funds are available in Measure Z.

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