



City of San Antonio

Agenda Memorandum

File Number:16-3334

Agenda Item Number: 1.

Agenda Date: 6/8/2016

In Control: City Council Special Meeting

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: John Woodruff (OMB)

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Goal Setting Session for the FY 2017 Budget

SUMMARY:

The purpose of the Budget Goal Setting Session is to obtain City Council policy direction that will guide the City Manager and staff in developing the FY 2017 Proposed Budget and the FY 2018 Budget-Plan. The anticipated outcome of this session is to establish City Council service delivery priorities and gather input on major budget policy issues that will be utilized by staff to prepare a balanced Fiscal Year 2017 Proposed Annual Operating and Capital Budget. City Council may take action to approve certain policy and priority matters related to the Budget Goal Setting Process.

BACKGROUND INFORMATION:

On September 10, 2015, the City Council approved the FY 2016 Operating and Capital Budgets. On May 11, 2016, City Council was provided a briefing on the FY 2016 Six Plus Six Budget and Financial Status Report as well as the City's Five Year Financial Forecast covering Fiscal Year 2017 through Fiscal Year 2021.

FY 2017 Budget Development

Along with monitoring the FY 2016 Budget, the City has begun to prepare for the development of the FY 2017 Budget. As part of this process, City staff is gathering community feedback for the FY 2017 Budget with the SASpeakUp outreach campaign. The SASpeakUp team attended various community wide events during the months of April and May. During these events residents provided input on their budget priorities by completing a brief survey. Residents can also complete the survey on SASpeakUp.com and provide input through the

social media. Paper copies of the budget survey are also available at library branches and senior centers. Additionally, the City has partnered with UTSA to conduct a scientific budget survey, which will help ensure diverse geographical representation. A report with the results from the outreach campaign will be provided at the June City Council Budget Policy Goal Setting Session.

Residents are also invited to provide input through the City's website and through the City's Budget Input Box available at city departments, libraries, community centers, and online.

After the budget is proposed on August 18, 2016, the City will host two public hearings and additional meetings to provide opportunities for the community to comment on the proposed budget. The FY 2017 Budget is scheduled to be adopted on September 15, 2016.

ISSUE:

The purpose of the Budget Goal Setting Session is to obtain City Council policy direction that will guide the City Manager and staff in developing the FY 2017 Proposed Budget and the FY 2018 Budget-Plan. The anticipated outcome of this session is to establish City Council service delivery priorities and direction on potential general fund revenue increases and/or expenditure reductions that will be utilized by staff to prepare a balanced Fiscal Year 2017 Proposed Annual Operating and Capital Budget.

ALTERNATIVES:

This item is a scheduled event consistent with the endorsed FY 2017 Budget Development Calendar.

FISCAL IMPACT:

The City Council Budget Policy Goal Setting Session will provide service delivery priorities to be utilized in the upcoming FY 2017 Budget development process and prepare a spending plan that aligns with City Council priorities.

RECOMMENDATION:

Staff's recommendation is to conduct the June 8, 2016 City Council Budget Policy Goal Setting Worksession.