



City Budget Public Engagement and Outreach Plan

Finance Committee Meeting
December 7, 2021

Agenda

- Goals
- Strategies
- Current and Future Outreach Options
- Public Engagement Plan for Current Fiscal Year
- Questions and Feedback



Goals

Creating a Robust Engagement Process

- To better inform residents about the City's budget process, key spending areas, and the resources available to fund services and programs
- To provide residents with the opportunity to share their input on the City's budget priorities
- To create a transparent process for resource allocation and reconcile multiple demands to meet the needs of the community
- To provide updates to the community regarding Budget Task Force recommendation implementation status
- To create an effective engagement plan for use in future projects

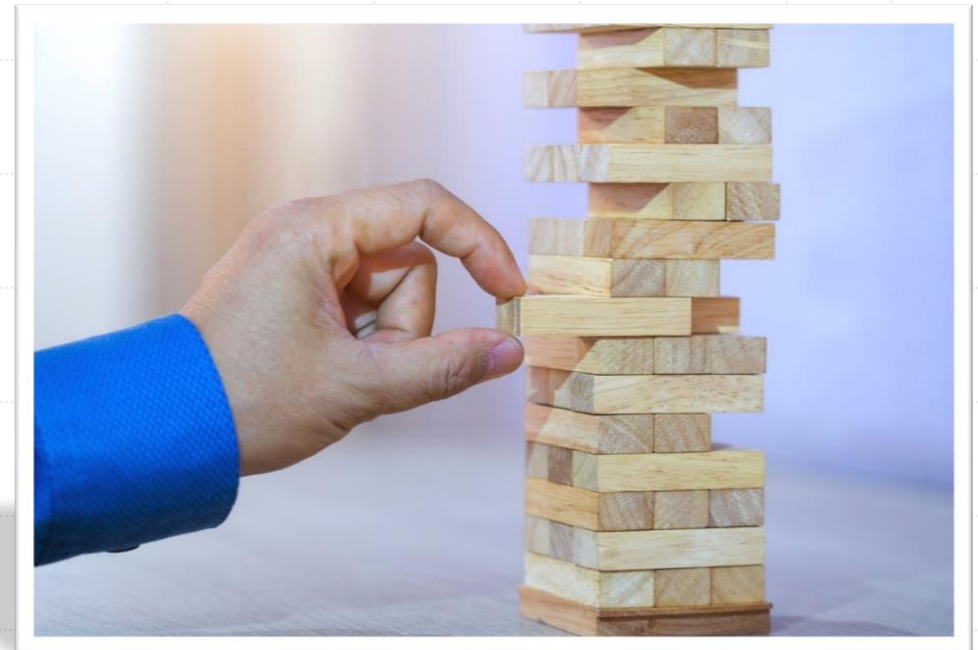


Engagement and Outreach Strategies

Overview

- Budget Education and Outreach
- Budget Surveys
- Budget Workshops/Forums
- Finance Committee *
- Working with Other Existing Committees, Boards and Commissions, and Neighborhood Groups

** The Finance Committee will play a key role in the public engagement budget process*



Other Engagement and Outreach Strategies?



Outreach Options for Consideration

Current Options

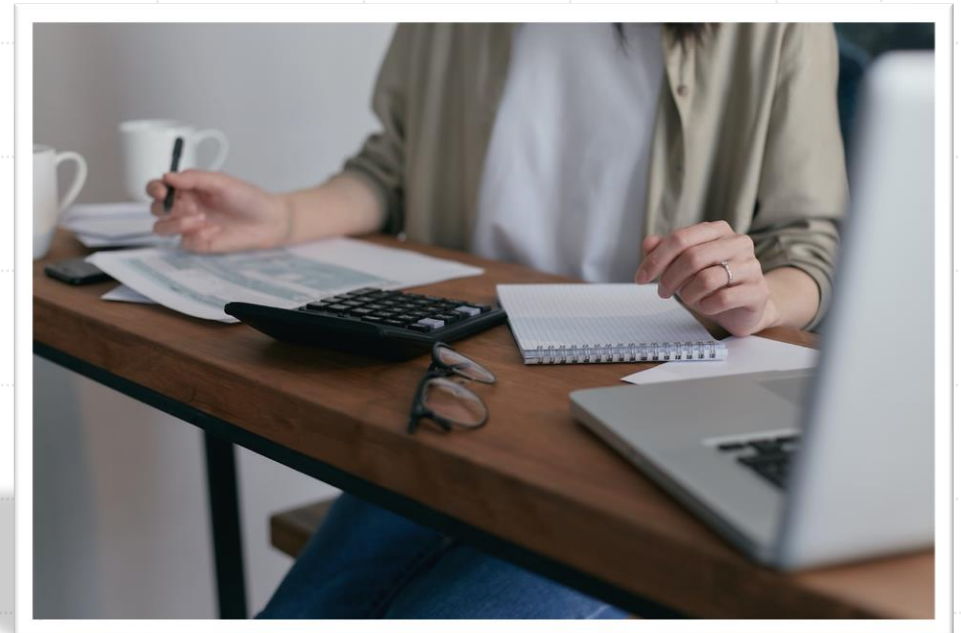
- City Budget Town Hall Meeting
- Budget Discussion with City Manager
- Public Survey
- Outreach will heavily target non-English residents with native language media outlets (City website, printed newspapers, social media channels, Google ads, etc.)



Outreach Options for Consideration (Cont'd)

Future Options

- Video regarding budget process
- Budget Process Flow Chart
- Budget-in-Brief
- Budget Revamp
- Budget Landing Page
- City Budget 101 (Resident) Academy
- Push polls via text message
- Open Budget Website (e.g. budget.acgov.org)



Budget Task Force Implementation Status Update

Recap from the November 2021 Meeting

Service/Program	FY 2021-22 Budget	FY 2022-23 Budget
Ambassadors - PILOT	200,000	200,000
Grant Writer - PILOT	36,000	36,000
Mental Health Services/Alternatives to Policing	125,000	500,000
Navigation Center - Short term	600,000	1,000,000
Police Oversight	175,000	350,000
Resiliency	175,000	90,000
Two Street Maintenance Workers - Two Year Limited Duration	271,000	294,000
Developer Impact Fee (DIF) Study/Comparative Fee Study	100,000	
Building Maintenance Assessment	175,000	

Budget Task Force Implementation Status Update (Cont'd)

Recap from the November 2021 Meeting

Street and Road Maintenance (CIP)	4,500,000	
Financial Software System	1,400,000	
Financial Software System - Annual Maintenance	150,000	
Financial Software System	200,000	
Fee Study	125,000	
Community Engagement and Outreach - Budget Development	-	-
Performance Measures	-	-
Total	2,182,000	8,520,000

Public Engagement Plan for Current Fiscal Year

Month	Description	Engagement Method(s)
February/March	<ul style="list-style-type: none"> Update regarding Budget Task Force Recommendation Implementation Status <ul style="list-style-type: none"> ➤ Regular updates to the Council/community every six months ➤ Report on key milestones/progress Mid-Year Budget Review 	<ul style="list-style-type: none"> Committee/Council/Special Meetings City website City e-newsletters/special announcements Social media channels (YouTube, Facebook, Twitter, etc.) <i>San Leandro ETV if the channel is available</i>
April/May	<ul style="list-style-type: none"> Fiscal Year 2021-22 Q3 Financial Update 	<ul style="list-style-type: none"> See above <i>Financial report to the community in infographic format</i>
February-June	<ul style="list-style-type: none"> Development of education and outreach materials and tools to prepare for the next budget cycle and future projects Translation of materials into other languages 	<ul style="list-style-type: none"> Video/budget process flow chart and flyers Redesign of budget-in brief template and plan for budget revamp Special announcement templates, social media channels, and special events (e.g., Coffee with the City Manager and Chamber of Commerce events) Surveys, budget landing page, etc.



Questions and Feedback

