

# **Citizens' Panel on Sustainable Budgets**

## **Mission**

Determine sustainable levels of and optimal delivery methods for municipal services and investments, consistent with community priorities and in the context of stagnant or diminishing resources.

## **Deliverable**

Final report to the City Council and Administration that includes, but is not necessarily limited to: (1) description of variable service levels and the probable community benefits, costs and impacts associated with such service levels; (2) analysis of the feasibility and merit of alternative service delivery methods; (3) analysis of the feasibility and merit of alternative revenue sources; (4) recommendations for better aligning municipal services, investments and revenue generation with community priorities.

## **Membership (18 Total)**

### Mayor & Council, Non-Voting (3 Members)

Mayor

One Democratic Council Member

One Republican Council Member

### At-Large Appointees, Voting (9 Members)

Mayor: 3 Appointees

City Council as a Whole: 6 Appointees

### District Appointees, Voting (6 Members)

Each Council Member: 1 Appointee From His/Her District

## **Additional Participants**

### Advisory

City Manager

Finance Commissioner

### Sources of Information & Perspective (Upon Request from Panel)

City Commissioners & Staff

Community Advocates

Labor Leaders

Staff Assistant & Pro Bono Consulting Services, If Possible

**Chair**

Citizen Member of Committee, To Be Selected By Council

**Timetable**

January 17: Adopt Enabling Legislation, Make At-Large Appointments

January 24: Deadline for District Appointments

February – June: Weekly Meetings

Final Report: July

**Areas of Analysis**

Public Safety, Law Enforcement & Emergency Services

Parks, Recreation & Human Services

Public Works Services & Infrastructure

Planning, Development and General Government Operations

Revenue

**Requirements for All Members**

Demonstrate civility and respect for competing viewpoints.

Begin with a genuinely open-mind.

Entertain all ideas and suggestions, with no options off-limits.

Apply a test of hard evidence to all assertions of fact.

Refrain from mobilizing external pressure.

Respect confidentiality, when necessary and appropriate.

Attend all meetings or provide a valid explanation for absences in advance.

Have the capacity to attend meetings during business hours, if necessary.

## **Schedule of Activities**

***Note: The Following is for Illustrative & Discussion Purposes Only – Actual Content & Schedule of Activities to Be Determined By Panel. Panel May Choose to Meet as a Single Body or to Form Working Sub-Groups.***

### Prior to First Meeting

Distribute Budget & Comprehensive Annual Financial Report to All Members  
Provide Additional Information as Recommended by City Manager

### First Meeting: Overview & Tutorial

Preliminary Scoring of Operations & Priorities  
Tutorial from Staff: Fiscal Conditions & Trends, City Structure & Operations  
Discussion of Goals, Deliverable, Schedule and Ground Rules  
Set Assumptions for Sustainable Revenue and Expenditure Levels

### Second Meeting: Public Safety & Parks

In-Depth Examination of Service Delivery Methods & Costs  
Preliminary Determination of Questions & Options to Explore  
Identify Professionals, Advocates and Experts from Whom Input is Desired  
Identify Data Needed For Further Analysis

### Third Meeting: Public Safety & Parks

Receive & Discuss Testimony from Professional, Advocates & Experts  
Receive & Discuss New Data and Information

### Fourth Meeting: Public Safety & Parks

Define service and investment level options and impacts

### Fifth Meeting: Public Works, Infrastructure, General

In-Depth Examination of Service Delivery Methods & Costs  
Preliminary Determination of Questions & Options to Explore  
Identify Professionals, Advocates and Experts from Whom Input is Desired  
Identify Data Needed For Further Analysis

### Sixth Meeting: Public Works, Infrastructure, General

Receive & Discuss Testimony from Professional, Advocates & Experts  
Receive & Discuss New Data and Information

### Seventh Meeting: Public Works, Infrastructure, General

Define service and investment level options and impacts

### Eighth Meeting: Revenue

In-Depth Examination of Revenue Sources & Trends

Discussion of Alternative Revenue Sources  
Identify Professionals, Advocates and Experts from Whom Input is Desired  
Identify Data Needed For Further Analysis

Ninth Meeting: Revenue

Receive & Discuss Testimony from Professional, Advocates & Experts  
Receive & Discuss New Data and Information

Tenth Meeting: Revenue

Define merits, impacts and feasibility of various revenue options

Eleventh Meeting: Other Topics or Spillover (if Necessary)

Review and Discussion of Procedural, Institutional and Fiscal Options not previously discussed.

Twelfth Meeting: Other Topics or Spillover (if Necessary)

Define merits, impacts and feasibility of procedural, institutional and fiscal options not previously discussed.

Thirteenth Meeting: Priorities

Commence discussion of community priorities for municipal service delivery and investment, including tolerance and/or justification for service reductions and/or revenue increases.

Fourteenth Meeting: Priorities

Finalize discussion of community priorities for municipal service delivery and investment, including tolerance and/or justification for service reductions and/or revenue increases.

Fifteenth Meeting: Draft Recommendations

Review and discuss draft of Panel report to Council and Administration.

Sixteenth Meeting: Final Recommendations

Review and vote upon Panel report to Council and Administration.