

**CITY COUNCIL RESEARCH DIVISION
LEGISLATIVE SUMMARY**



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Bill Type and Number: Ordinance 2023-149

Introducer/Sponsor(s): Finance Committee

Date of Introduction: February 28, 2023

Committee(s) of Reference: F, R

Date of Analysis: March 2, 2023

Type of Action: Adoption of strategic plan; establishment of budget priorities; Ordinance Code waiver; request for one cycle emergency passage

Bill Summary: The bill adopts the City Council's Strategic Plan with one-year, three-year and five-year goals. It establishes funding allocation requests for the FY23-24 budget for the 1-year priorities. The bill waives the provision of Ordinance Code Chapter 106 - Budget Code – requiring the City Council to report its funding requests to the City administration by February 15th and requests one-cycle emergency passage.

Background Information: This marks the fifth time the Council has adopted a Strategic Plan and prioritized a funding request for the budget process and is the first time the Council is making its proposals under the auspices of an Ordinance Code amendment passed in November 2022 specifying that the Council may request up to 0.50% of the current year's General Fund – General Services District budget amount to fund the strategic priorities. The proposal includes 20 initiatives totaling \$7,740,000. The bill includes 3-year and 5-year strategic priorities but no funding request for those priorities in recognition of the fact that a new City Council will be elected this spring and will have its opportunity to establish its priorities for the following fiscal year.

Policy Impact Area: City Council Strategic Plan

Fiscal Impact: The bill requests that the Mayor allocate \$7,740,000 to the requested priorities in the FY23-24 budget.

Analyst: Clements