



MARINA DIMITRIJEVIC
ALDERWOMAN, 14TH DISTRICT

CHAIR

• Finance and Personnel Committee

VICE CHAIR

• Steering and Rules Committee

MEMBER

• Judiciary and Legislation Committee

• Zoning, Neighborhoods and Development Committee

July 12, 2022

To: Common Council Members, Cabinet Members, Department Heads

Re: Preparation for Public Hearings on the Mayor's 2023 Proposed Budget

Although the Finance and Personnel Committee's public hearings to review the Mayor's 2023 Proposed Budget may seem a long way off, summer always moves too quickly, and before we know it, the hearings will be right around the corner. With the approaching fiscal cliff in 2024, all levels of City government are being asked to make sobering and strategic decisions that will have long-ranging fiscal impact in this year and years to come. Accordingly, as you prepare for your presentation to the Committee, this memo serves to provide ample time for you to begin compiling information to include.

Specifically, the Finance and Personnel Committee expects to hear the following information:

1. **Racial Equity.** The Office of Equity and Inclusion serves as a resource to all City departments and offices and supports their work to review policies, programs, and initiatives with a racial equity lens. Achieving racial equity and inclusion requires everyone to opt in. Please provide at your hearing a summary of efforts undertaken in 2022 to address racial inequities. Examples include: involving communities of color in investment and/or service decisions that directly impact them; leadership seeking staff input regarding racial equity work, including questions regarding work climate and culture; allocating department resources (internal/external) and planned budgets to pursue racial equity; prioritizing service delivery based on geographic locations with high concentrations of marginalized and underserved communities; evaluating impacts of department policies and procedures on communities of color; collecting, tracking, and evaluating the racial/ethnic makeup of advisory boards, commissions, workgroups, or other relevant bodies; or collecting and evaluating disaggregated demographic data to understand impacts of decisions or accessibility of services to communities of color.
2. **Service Cuts or Other Drastic Changes.** Departments are being asked to make cuts, including cuts to staffing, either in this year's budget or in a budget in the very near future, which are likely to impact services. Come to the hearing prepared to discuss your department's last three years of service delivery, service impacts from cuts, the cost of recovery percentage of any fees your department collects, and any other drastic or significant changes in your department.

3. **Service Delivery Model.** Please provide the service delivery model of your department, which often comes in the form of an organization chart of all positions, a spreadsheet, or another similar format.

4. **Commitment to Community Engagement.** In addition to the Joint Public Hearing, the Committee intends to host a public listening session related to the 2023 Proposed Budget. Departments should be prepared to be available and present to support this effort. Departments will be notified when the date, time, and location (including virtual options) are determined.

Please use this memo as a guide as you begin to plan your presentation to the extent that it is helpful for you to begin compiling this information now.

Please contact my Legislative Assistant Terri Williams at x2873 should you have any questions.

Respectfully,



Ald. Marina Dimitrijevic, Chair
Finance and Personnel Committee