



MARINA DIMITRIJEVIC
ALDERWOMAN, 14TH DISTRICT

COMMITTEE ASSIGNMENTS

CHAIR

- Finance and Personnel Committee

VICE-CHAIR

- Steering and Rules Committee

MEMBER

- Public Safety and Health Committee

August 3, 2023

To: Common Council Members, Cabinet Members, Department Heads

Re: Preparation for Public Hearings on the Mayor's 2024 Proposed Budget

For this first time in many years, I and my colleagues on the Common Council begin this budget process with a cautious sense of optimism and hope. By agreeing to the sales tax legislation offered by the state, we now have an opportunity to make investments in our community and not only maintain but improve the services we provide. At the same time, the sales tax vote was a promise to all our residents on which we must now make good. Accordingly, as you prepare for your presentation to the Finance and Personnel Committee, please do so with an aim to include the elements outlined below.

1. **Racial Equity.** The Office of Equity and Inclusion serves as a resource to all City departments 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 2023 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.** 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 2024 Proposed Budget. Departments need to be prepared to be available and present at the October 13, 2023 hearing at 9:00 am to support this effort.
5. Climate and Equity. The City has made a commitment to implementing the Climate and Equity Plan as part of City-wide policy. Demonstrating that commitment requires all departments to work toward implementation. The Department of Administration – Environmental Collaboration Office is an excellent resource for providing guidance, but it cannot do the work alone. Accordingly, please come to your hearing prepared to discuss your department's efforts and plan to address the Plan's implementation.

In addition to the preparation outlined above, I would ask that the Mayor's Office and administration brief Finance and Personnel Committee members no later than the first week of September regarding significant changes to this year's proposed budget in an effort to have genuine input and a collaborative impact on the budget.

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

Respectfully,



Ald. Marina Dimitrijevic, Chair
Finance and Personnel Committee