

Talking Points

1) The Department

- Mission, goals
- Basic services
- Staffing
- Revenue sources – fees, contracts, grants
 - How can the city increase revenue to expand services?
 - How can the Department increase revenue to expand services?
- Expenditures by Bureau

2) This Past Year

- Successes? Disappointments?
- Challenges?
- Current (2017-2018) Budget
 - What was approved and not approved in the Department's 2017-2018 budget request?
 - How are changes being implemented?
 - Timeline, when will additional staff be on board and where will staff be assigned?
 - Progress, obstacles
 - Do fees cover the entire cost of services? Overhead, benefits, pension, overtime?

3) Areas for efficiencies / How could the Department accomplish more?

- What services could be cut? (Question asked by Budget & Finance Committee)

4) How is the Mayor's performance based budgeting/metrics shaping the Department's budget?

- What metrics does the Department use? How does the Dept. use Metrics to shape their budget request?
- Key goal/s for the next budget year 2018-2019
- Possible budget requests
- Succession planning - retirements
- Technology planning

5) How can Budget Advocates help with what you need in your budget?

6) Homelessness

- How much of the Department's budget is spent on homelessness?

7) Follow-up from last year's meeting between the Department and Budget Advocates (list questions)

8) Concerns in our neighborhoods / Issues in the News (list and describe)