



Staff Report

June 21, 2022 Council Workshop

Mayor's 2023-2024 Recommended Budget Presentation

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 10 minutes

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BACKGROUND: This presentation is to present the Mayor's Recommended 2023-2024 Budget to Council, Leadership Team, and the Camas community.

SUMMARY: In prior budget cycles, the budget preparation was more staff driven in response to City Council themes from the Annual Planning Conference and the Mayor's input. The 2023-2024 Budget cycle is attempting a more collaborative process by:

- Leadership working collaboratively with staff to put forth decision packages for the Camas community to provide comment, present to Council, and work directly with the Executive Team.
- Council will have multiple opportunities in workshops, retreats, public hearings, documents, public engagement reports, and council meetings to consider the proposed budget.
- Mayor will be working with staff in the formative stages of the budget leading to the Mayor's recommended budget to incorporate input from Leadership, Council, and the Community.
- Community will have a variety of ways to provide input including Camas Days booth, Balancing Act, Engage Camas, public hearings, citizen advisory boards, and Farmer's Market booths.

This budget cycle has resulted in the Mayor's Recommended Budget for 2023-2024 reflecting the priorities of the whole community with future planning documents to guide the City forward. Staff will provide the budget as required at the City Council Workshop.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item? The intent of the presentation is to provide City Council a proposed budget process to better meet the requests of the Mayor, Council, and the community.

What's the data? What does the data tell us? N/A.

How have communities been engaged? Are there opportunities to expand engagement? This presentation will outline the plan to expand public engagement in the budget process.

Who will benefit from, or be burdened by this agenda item? This agenda item provides context for decision making for City Council.

What are the strategies to mitigate any unintended consequences? N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact. Staff is looking to provide different options for gathering public comment.

Will this agenda item improve ADA accessibilities for people with disabilities? Yes, data can be communicated in accessible forms.

What potential hurdles exist in implementing this proposal (include both operational and political)? The hurdles are staff time and access to data. This is a project which will take time and commitment. This is a long-term project.

How will you ensure accountabilities, communicate, and evaluate results? There will be communications plan built into the project and all data will be incorporated into the 2023-2024 budget document.

How does this item support a comprehensive plan goal, policy, or other adopted resolution? This item provides open and transparent financial reporting which is a goal of the City's strategic plan and meets best financial practices.

BUDGET IMPACT: This agenda item presents the Mayor's Recommended 2023-2024 Budget for a two-month public process prior to adoption in December.

RECOMMENDATION: Information only. Staff will present details of the budget in a series of presentations and public engagement over the next two months before Council's consideration on December 5, 2022.