

**To the Mayor and Members of the City Council****August 4, 2020**

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SUBJECT: FY21 BUDGET PUBLIC ENGAGEMENT, BUDGET AND PROPERTY TAX SETTING CALENDAR, AND SCHEDULE OF MEETINGS

Staff has received comments and feedback from elected officials and Fort Worth residents to offer more public engagement in the annual budgeting process. We understand the public consists of a range of stakeholders holding a variety of views and concerns. Meaningful public engagement can help residents understand the hard choices that budgeting entails and assist policymakers in better understanding the programs and services residents value most.

The engagement process proposed for the FY21 annual budgeting processes has four main components: budget education, communicating important budget-related dates, holding virtual community budget sessions to receive feedback, and encouraging residents to attend public budget hearings. Staff will promote these meetings via the City's website and social media, such as Nextdoor, Facebook and Twitter, and will include information in the Community Engagement Weekly Bulletin.

The first component is to provide education on the budget process and current budget information to the public to help them understand the budget mechanics, philosophies, issues related to COVID-19, and next steps. The City Manager, along with the Planning & Data Analytics Department, hosted two budget townhall meetings on July 29 and July 31 to begin the education process. These meetings were recorded and placed on YouTube, and the City's website and cable channel.

The second component is to ensure that residents are aware of upcoming budget schedule. Staff has prepared the following schedule to advise both the City Council and the public of meetings regarding adoption of the City's annual budget, the setting of the City's property tax rates and the Crime Control and Prevention District's (CCPD) annual budget.

The listed meetings are on the City Council calendar and City website and will be promoted via social media. All City public hearings will be held in the Council Chamber. Most other City meetings and all CCPD proceedings will be held in the Work Session Room (Rm 290). Additional budget work sessions may be scheduled if needed and will generally occur on Tuesdays as part of the regular City Council Work Session or on Thursdays and Fridays.

Start times and locations listed below are subject to change prior to posting. The public is advised to check posted agendas on the City's website or outside City Hall for up-to-date information. Increases in tax revenues due to growth in property values result in separate public hearings being required under state law regarding the City's tax rate, and those hearings are also listed below.


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Tuesday, August 4, 2020	Work Session	3:00 PM
Presentation of City Manager's Recommended Fiscal Year 2021 Capital Budget and 5-year CIP		
Tuesday, August 11, 2020	Work Session	3:00 PM
Presentation of City Manager's Recommended Fiscal Year 2021 Operating Budget		
Informal Report on budget and tax notice requirements		
M&C to authorize submitting application for funding to CCPD board		
Friday, August 14, 2020	Work Session	12:30 PM
Workshop on Diversity & Equity and Police-Related Programs		
Tuesday, August 18, 2020	CCPD Board Meeting	2:00 PM
Presentation, public hearing and potential action on CCPD budget by CCPD Board		
Thursday, August 20, 2020	Budget Work Session*	TBD
Friday, August 21, 2020	Budget Work Session*	TBD
Tuesday, August 25, 2020	CCPD Board Meeting	2:00 PM
Approval of CCPD budget by CCPD Board if not approved August 18		
Tuesday, September 1, 2020	City Council Meeting	7:00 PM
1st public hearing on city budget		
City Council public hearing and action on board-approved CCPD budget		
Thursday, September 3, 2020	Budget Work Session*	TBD
Friday, September 4, 2020	Budget Work Session*	TBD
Tuesday, September 8, 2020	City Council Meeting	Cancelled
Tuesday, September 15, 2020	City Council Meeting	7:00 PM
1st public hearing on tax revenue increase (only one hearing required as of 1/1/2020)		
2nd public hearing on city budget		
Tuesday, September 22, 2020	City Council Meeting	10:00 AM
Recommended adoption of operating and capital budgets		
Recommended adoption of tax rate		
Adoption of other ordinances affecting budget		

** Budget Work Sessions are "as needed."*

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It is important to ensure the public has a way to share their priorities and concerns as items are considered and decisions are made. The third component of the public engagement process is to hold virtual community sessions, as desired, to educate residents on the specifics of the FY21 budget after the budget is introduced on August 11. These sessions will provide highlights and context to items included in the City Manager's recommended budget. Due to COVID-19, these virtual sessions will be interactive and allow the public to ask questions and provide feedback to the Mayor and Councilmembers as they consider the recommended budget. The City Manager's Office will share the schedule as these sessions are set up.

Lastly, as referenced above, the public will have three options to attend budget public hearings where they can share feedback directly with the Mayor and Council. In addition, residents may appear at any regularly scheduled City Council meeting to voice their opinions and concerns. Staff will track and compile feedback received at all budget meetings and will post that information on the City's website.

Staff envisions the public engagement process evolving with future annual budgeting processes.

If you have any questions, please call Valerie Washington, Assistant City Manager, at (817) 392-6192 or Jan Hale, Interim Director of Planning and Data Analytics, at (817) 392-8438.

David Cooke
City Manager