



Budget Development

Ed Van Eenoo
Deputy CFO

FY 2019-20



FY 2018-19 Quality of Life Budget Highlights

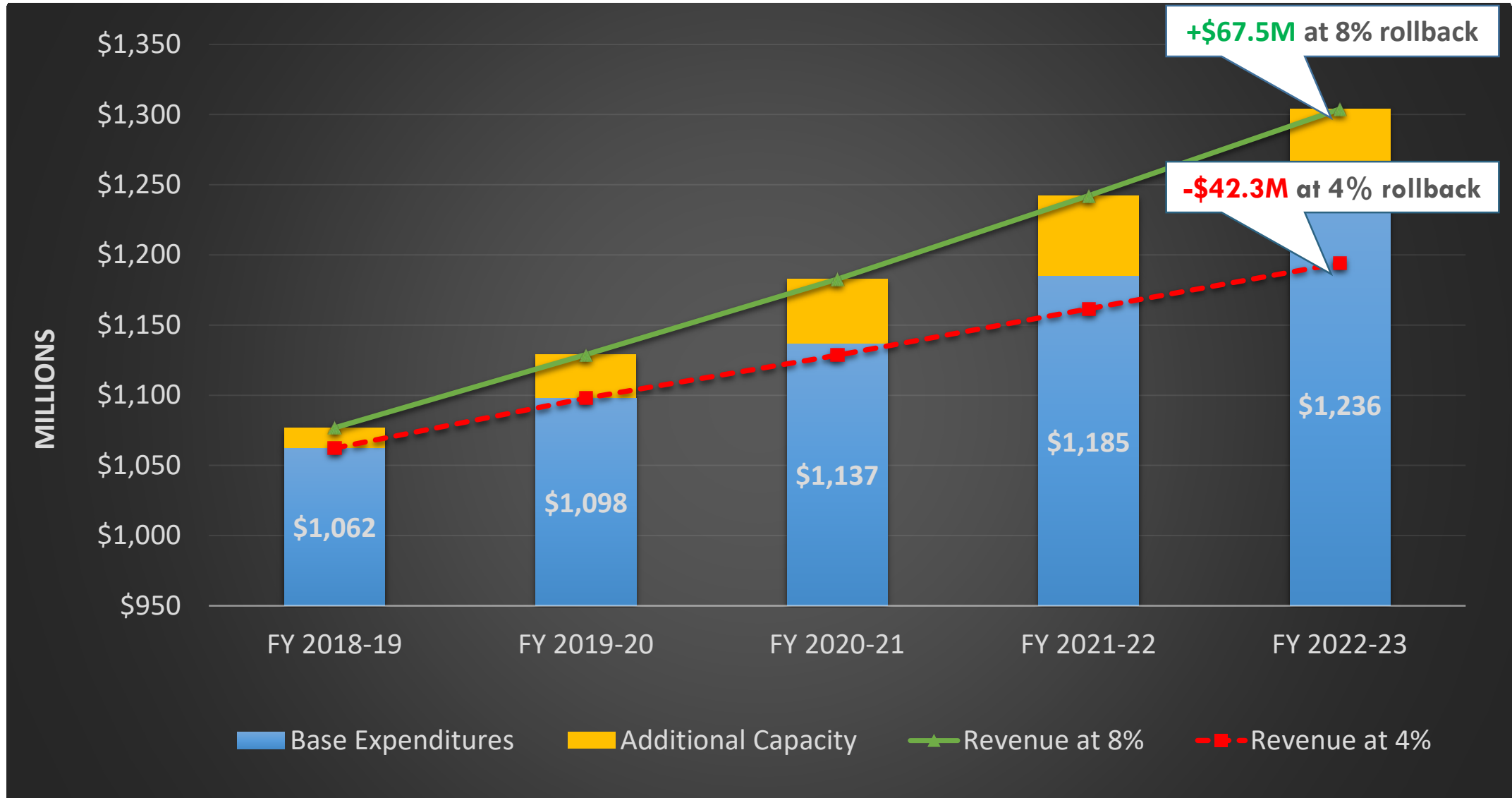
- Language access services
- Immigrant legal services
- Mental and physical healthcare outreach services
- Art Space Assistance program
- Housing Trust Fund (fully fund)
- QOL staff liaison position

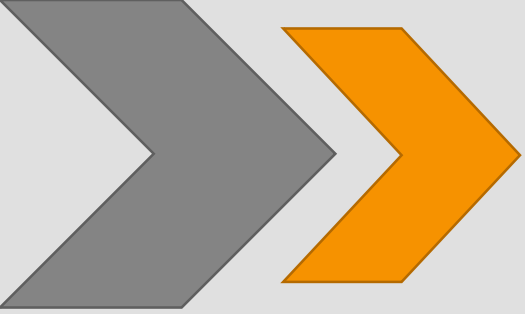


**\$6 million in
new funding**



Five-Year Financial Forecast





Budget Direction FY 2019-20

Focus on “continuous improvement, effectiveness, and efficiency” by seeking out “opportunities to streamline work and identify cost savings without sacrificing our dedication to high levels of customer service”

Spencer Cronk, City Manager
September 13, 2018 memo to Council



Rethinking FY 2020 Budget Process



- Hold the line on budget increases
- Continue to align budget with SD23 (Strategic Plan)
- Improve the efficiency and effectiveness of City services
- Enhanced focus on equity



Budget Timeline

