

Budget Process Improvement

May 27, 2008

What we want to achieve:

- a robust discussion about policy without extended sessions
- increase the Common Council's input during creation of the budget
- create a formal structure to ensure Council input
- a more informed Council
- a structure that allows engagement of the Council earlier in the budget process
- an educated and engaged Council
- a process that allows and invites input from the Council within a realistic timeframe
- a process that allows and invites public engagement

A simple scale is used to evaluate each potential improvement by each criteria (filter).

Yes – (+1)

Maybe, unknown at this time – (0)

No – (-1)

Potential improvements to the budget process	Improves time efficiency	Improves management process without inhibiting political process	More transparent process	User friendly	Total
Room structure (BOE meetings)	1	1	1	1	4
Limit hours of individual meetings	0	-1	1	1	1
Order items differently	-1	-1	-1	1	-2
Conduct day time meetings	-1	-1	-1	0	-3
Better explanation of process (closer to budget time)	1	1	0	0	2
Get everyone/increase attendance at BOE meetings	1	1	0	0	2
Public comment period separated from debate	1	-1	-1	0	-1
Means (amendments) to react to public comment	-1	-1	-1	0	-3
Public engagement with budget	0	0	1	1	2
Don't schedule budget 3 nights in a row	0	1	0	1	2
Create an earlier introduction date	0	1	1	1	3
Provide Department information to Council prior to introduction	1	1	1	1	4
Increase Council participation in development of Executive budget	0	0	-0.5	1	0.5

Move amendment due dates up by one day (not Fridays)	1	1	0	1	3
Council involvement in CIRC process	.5	-1	1	0	.5
Create incentives to reward working within the process	1	0	1	1	3
Allow Council members to make amendments at BOE	.5	0	0	0	.5
Require BOE members to make amendments at BOE	1	-1	-1	-1	-2

Improvements with the highest scores (meet criteria)

Room structure (BOE meetings)	+4
Provide Department information to Council prior to introduction	+4
Create an earlier introduction date	+3
Move amendment due dates up by one day (not Friday's)	+3
Create incentives to reward working within the process	+3
Better explanation of process (closer to budget time)	+2
Get everyone/increase attendance at BOE meetings	+2
Public engagement with budget	+2
Don't schedule budget 3 nights in a row	+2

<i>Improvements that should be made for this budget year</i>	<i>Improvements that should be made for future years</i>
<ul style="list-style-type: none"> Room structure (BOE meetings) Provide Department information to Council prior to introduction Move amendment due dates up by one day (not Fridays) Better explanation of process (closer to budget time) Get everyone/increase attendance at BOE meetings Public engagement with budget Don't schedule budget 3 nights in a row 	<ul style="list-style-type: none"> Create an earlier introduction date Create incentives to reward working within the process Public engagement with budget

<i>Improvements that would provide the most benefit this year</i>	<i>Improvements that would provide the most benefit in future years</i>
<ul style="list-style-type: none"> Room structure (BOE meetings) Provide Department information to Council prior to introduction Move amendment due dates up by one day (not Fridays) Get everyone/increase attendance at BOE meetings 	<ul style="list-style-type: none"> Create an earlier introduction date Create incentives to reward working within the process

Specification/Definition/Clarification of each improvement

Room structure (BOE meetings)

- Equivalent to Room 201
- Chairs for each alder
- Microphones (for room also)
- Every alder who wants to attend should
- All alders are equal
- Committee of the whole

Who will lead this improvement? Comptroller's Office and Council Leadership

Provide Department information to Council prior to introduction

- Agency request (full if available)
- Revenue estimates

Who will lead this improvement? Comptroller's Office and Mayor's Office

Move amendment due dates up by one day (not Fridays)

- Introduced one day earlier
- Returned one day earlier
- At BOE and Council

Who will lead this improvement? Comptroller's Office and CCOC

Get everyone/increase attendance at BOE meetings

- Food
- Remind department's about BOE meeting dates
- Communication from Council President
- Schedule later

Who will lead this improvement? Council President and CCOC