

Fiscal Year 2027 Budget Update Presentation

City Manager Sheryl M.M. Long

Agenda

City Manager's Office

- Budget Process and Priorities

Office of Performance & Data Analytics

- Community Survey Results
- Performance Based Budgeting Update

Emergency Communications Center



MISSION STATEMENT

Through collaboration with our community and partners, we will work to preserve and improve our residents' lives by delivering effective, friendly, and efficient services.

We will employ the following strategies in pursuit of our mission:

People | Create disciplined leaders at all levels of City operations that are passionate and committed to our mission, and who work effectively to accomplish it.

Accountability | Develop a culture and practice that understands the importance of setting performance goals, measuring our progress, and following through on direction and obligations.

Focus | Create strategic alignment around a common set of outcomes and prioritize resources and actions to advance them.

Collaboration | Develop a culture and practice of collaborating, listening, and communicating with our colleagues, elected officials, partners, and community.

Impact | Maximize impact through efficient use of resources, leveraging technology, optimizing revenues, and continual evaluation of the effectiveness of existing resource investments.

Equity | Adopt an intentional, aggressive, and transparent approach to addressing inequities in our community through action at every level of city operations.



REVENUES & EXPENSES

Budget Priorities

- Development
- Capital Fund Deployment
- Continued Investments in Public Services
- Continued Investments in Public Safety

Department Presentations

- Service Catalog
- Performance Metrics
- Overall Financial Picture
- Budget Reduction Scenarios