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MEMO

Pkts. 10-18-19

To: Mayor and Council Members
From: Deb Schildroth, Assistant City Manager
Date: October 22, 2019
Subject: ASSET Data for Budget Guidelines Session

On December 10, the City Council will be asked to provide direction to staff as we prepare the FY 2020/21 Budget. This includes setting the amount of funding available for ASSET services.

In the FY 2016/17 budget planning process, the City Council requested a change in how staff prepares the background information for this ASSET funding discussion. The Council requested that staff gather information about how many services existed where clients had been turned away in the prior year due to lack of funding, and how much it would cost to fully fund those particular services. This amount has ranged from a low of \$3,743 to a high of \$18,745.

Staff would like to know whether that information is still helpful to the City Council in making its decision regarding available ASSET funding. While staff is happy to prepare that information, it is time consuming to do so. The City Council may find that other information or analysis is more valuable in making this decision regarding the level of funding to authorize. Although the Council briefly discussed the usefulness of this turn-away data in 2018, no direction was provided to staff to change the report in the future.

As a reminder, the typical components of the ASSET portion of the Budget Issues report are:

1. Review of the City's adopted priorities
2. Total allocation amounts for each ASSET funder over previous years
3. Overview of request totals for next fiscal year
4. Notable changes in individual service requests (4-8 highlighted services)
5. Summary of services where clients were turned away and why
6. Analysis of services where clients were turned away due to lack of funds
7. Alternatives for an authorized ASSET funding amount for next fiscal year

Absent further direction from the City Council, staff will prepare the FY 2020/21 report with these components. If the Council wishes to add or remove parts of that analysis, it would be appropriate to provide direction at the next possible Council meeting.