



Budget Advisory Board FY 2021 Work Plan

City Hall, 100 N Andrews Avenue, 8th Floor Conference Room
Fort Lauderdale, FL 33301

| Date | Topic of Discussion | Department/ Vendor |
|--|---|--|
| Wednesday, October 21, 2020 @ 6pm (Virtual) | <ul style="list-style-type: none"> • Selection of Budget Advisory Board Chair and Vice Chair • Selection of Revenue Estimating Conference Committee Member and Discussion • New Process for Non-Profit Grant Organization Funding • FY 2021 Work Plan Discussion | Office of Management and Budget (OMB) |
| Wednesday, November 18, 2020 @ 6pm (Virtual) | <ul style="list-style-type: none"> • Selection of Infrastructure Taskforce Representative • IAFF and FOP Collective Bargaining Agreements • City Budget – Interactive Training • Revised Process for Non-Profit Grant Organization Funding | OMB/Finance/HR |
| Wednesday, December 16, 2020 @ 6pm | Meeting Cancelled | |
| Wednesday, January 20, 2021 @ 6pm (Virtual) | <ul style="list-style-type: none"> • Update on Non-Profit Organization Grant Application Process • Update on Budget Advisory Board Prior Year Recommendations Matrix • City's Grants FY 2020 Year In Review | OMB |
| Wednesday, February 17, 2021 @ 6pm (Virtual) | <ul style="list-style-type: none"> • Non-Profit Organization Grant Application Review | OMB |
| Wednesday, February 24, 2021 @ 6pm (NEW – add on date) (Virtual) | <ul style="list-style-type: none"> • Continuation of Non-Profit Organization Grant Application Review <ul style="list-style-type: none"> ◦ Board's Request for Presentation from Identified Organizations • Floor Open for Neighbor Input <ul style="list-style-type: none"> ◦ Public Comments Regarding Non-Profit Grant Applications • Joint City Commission Workshop Preparation | OMB |
| Tuesday, March 2, 2021 11:30am – 1:00pm (Virtual) | JOINT CITY COMMISSION WORKSHOP | |
| Wednesday, March 17, 2021 @ 6pm (Virtual) | <ul style="list-style-type: none"> • Department Presentations <ul style="list-style-type: none"> ◦ FY 2022 Business Plans ◦ FY 2022 Accomplishments and Challenges | All Departments |
| Wednesday, April 21, 2021 @ 6pm (Virtual) | <ul style="list-style-type: none"> • FY 2022 Personnel Costs Projection • Budget Modification Tracking Report • Enterprise Resource Planning (ERP) Presentation Update • | OMB Information Technology Services |



Budget Advisory Board

FY 2021 Work Plan, Continued

| Date | Topic of Discussion | Department/ Vendor |
|--|---|-----------------------|
| Tuesday, April 27, 2021 @ 6pm (Virtual) | <ul style="list-style-type: none"> Continuation of Non-Profit Organization Grant Application Review Recommendations of Non-Profit Applications to City Manager* Communications to Commission – Non-Profit Grant Process | OMB |
| Wednesdays, May 12 ¹ , 19, & 26, 2021 @ 6pm (Virtual) | <ul style="list-style-type: none"> FY 2022 Departmental Budget Review Sessions | All Departments |
| Wednesday, June 9, 2021 @ 6pm | <ul style="list-style-type: none"> City Manager's Update and Initial Recommendations - FY 2022 Budget* Discussion of FY 2022 Department Budget Presentations Joint City Commission Workshop Preparation | City Manager |
| Tuesday, June 15, 2021 11:30am – 1:00pm (Original date 06/01/2021) | JOINT CITY COMMISSION WORKSHOP | |
| Wednesday, July 21, 2021 @ 6pm | <ul style="list-style-type: none"> Presentation of FY 2022 Proposed Budget and Community Investment Plan to Budget Advisory Board* | City Manager |
| Wednesday, August 11, 2021 @ 6pm | <ul style="list-style-type: none"> Budget Advisory Board Recommendation to City Commission regarding the FY 2022 Proposed Budget* Joint City Commission Workshop Preparation | OMB |
| Tuesday, August 17, 2021 11:30am – 1:00pm | JOINT CITY COMMISSION WORKSHOP | |
| Wednesday, September 15, 2021 @ 6pm | <ul style="list-style-type: none"> FY 2022 Work Plan Discussion Updated Budget Advisory Board Recommendation Matrix Pros and Cons of FY 2022 Department Budget Packets and Meeting format - Changes for FY 2023 | OMB |

¹Includes the regular scheduled Budget Advisory Board meeting.

***The Budget Advisory Board will be asked to make recommendations on these items.**