



# Budget Advisory Board FY 2021 Work Plan

City Hall, 100 N Andrews Avenue, 8<sup>th</sup> 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"> <li>• Selection of Budget Advisory Board Chair and Vice Chair</li> <li>• Selection of Revenue Estimating Conference Committee Member and Discussion</li> <li>• New Process for Non-Profit Grant Organization Funding</li> <li>• FY 2021 Work Plan Discussion</li> </ul>	Office of Management and Budget (OMB)
Wednesday, November 18, 2020 @ 6pm (Virtual)	<ul style="list-style-type: none"> <li>• Selection of Infrastructure Taskforce Representative</li> <li>• IAFF and FOP Collective Bargaining Agreements</li> <li>• City Budget – Interactive Training</li> <li>• Revised Process for Non-Profit Grant Organization Funding</li> </ul>	OMB/Finance/HR
Wednesday, December 16, 2020 @ 6pm	<b>Meeting Cancelled</b>	
Wednesday, January 20, 2021 @ 6pm (Virtual)	<ul style="list-style-type: none"> <li>• Update on Non-Profit Organization Grant Application Process</li> <li>• Update on Budget Advisory Board Prior Year Recommendations Matrix</li> <li>• City's Grants FY 2020 Year In Review</li> </ul>	OMB
Wednesday, February 17, 2021 @ 6pm (Virtual)	<ul style="list-style-type: none"> <li>• Non-Profit Organization Grant Application Review</li> </ul>	OMB
Wednesday, February 24, 2021 @ 6pm (NEW – add on date) (Virtual)	<ul style="list-style-type: none"> <li>• Continuation of Non-Profit Organization Grant Application Review               <ul style="list-style-type: none"> <li>◦ Board's Request for Presentation from Identified Organizations</li> </ul> </li> <li>• Floor Open for Neighbor Input               <ul style="list-style-type: none"> <li>◦ Public Comments Regarding Non-Profit Grant Applications</li> </ul> </li> <li>• <b>Joint City Commission Workshop Preparation</b></li> </ul>	OMB
Tuesday, March 2, 2021 11:30am – 1:00pm (Virtual)	<b>JOINT CITY COMMISSION WORKSHOP</b>	
Wednesday, March 17, 2021 @ 6pm (Virtual)	<ul style="list-style-type: none"> <li>• Department Presentations               <ul style="list-style-type: none"> <li>◦ FY 2022 Business Plans</li> <li>◦ FY 2022 Accomplishments and Challenges</li> </ul> </li> </ul>	All Departments
Wednesday, April 21, 2021 @ 6pm (Virtual)	<ul style="list-style-type: none"> <li>• FY 2022 Personnel Costs Projection</li> <li>• Budget Modification Tracking Report</li> <li>• Enterprise Resource Planning (ERP) Presentation Update</li> <li>•</li> </ul>	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"> <li>Continuation of Non-Profit Organization Grant Application Review</li> <li><b>Recommendations of Non-Profit Applications to City Manager*</b></li> <li>Communications to Commission – Non-Profit Grant Process</li> <li></li> </ul>	OMB
Wednesdays, May 12 <sup>1</sup> , 19, & 26, 2021 @ 6pm (Virtual)	<ul style="list-style-type: none"> <li>FY 2022 Departmental Budget Review Sessions</li> <li></li> </ul>	All Departments
Wednesday, June 9, 2021 @ 6pm	<ul style="list-style-type: none"> <li><b>City Manager's Update and Initial Recommendations - FY 2022 Budget*</b></li> <li>Discussion of FY 2022 Department Budget Presentations</li> <li><b>Joint City Commission Workshop Preparation</b></li> </ul>	City Manager
Tuesday, June 15, 2021 11:30am – 1:00pm (Original date 06/01/2021)	<b>JOINT CITY COMMISSION WORKSHOP</b>	
Wednesday, July 21, 2021 @ 6pm	<ul style="list-style-type: none"> <li><b>Presentation of FY 2022 Proposed Budget and Community Investment Plan to Budget Advisory Board*</b></li> <li>Presentation of FY 2022 Proposed Budget Neighbor Engagement Tool Live (Balancing Act)</li> </ul>	City Manager  OMB
Wednesday, August 4, 2021 @ 6pm (Original date 08/11/2021)	<ul style="list-style-type: none"> <li><b>Budget Advisory Board Recommendation to City Commission regarding the FY 2022 Proposed Budget*</b></li> <li><b>Joint City Commission Workshop Preparation</b></li> <li></li> </ul>	OMB
Tuesday, August 17, 2021 11:30am – 1:00pm	<b>JOINT CITY COMMISSION WORKSHOP</b>	
Wednesday, September 15, 2021 @ 6pm	<ul style="list-style-type: none"> <li>FY 2022 Work Plan Discussion</li> <li>Updated Budget Advisory Board Recommendation Matrix</li> <li>Pros and Cons of FY 2022 Department Budget Packets and Meeting format - Changes for FY 2023</li> <li></li> </ul>	OMB

<sup>1</sup>Includes the regular scheduled Budget Advisory Board meeting.

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