

## **Discussion Questions: 2025 Proposed Budget – H.R., I.T., Finance Dept. & Mayor’s Court**

### General Government:

- p. iii – By what % does revenue need to grow, or expenditure growth need to slow in order for the five-year projection chart to be in balance for the duration of the outlook?
- p. 12 – Please be prepared to discuss any new services, mandates, or major projects that are the main drivers of the personnel increase from 2022 actual to 2025 budget.
- p. 32 – What is the driver behind the projected decline in LGF revenue in 2025 and beyond?
- p. 43 – Please explain the estimated year over year (YoY) decline in water fund revenue (charges)?

### Mayor’s Court:

- p. 65 – Is there a progress update on e-citation capabilities? Are there any anticipated cost changes (increases or decreases) with full implementation?

### H.R.:

- p. 35 – Should the requested addition of Training Coordinator reside in H.R. instead of Finance given the H.R.’s focus on training and development?
- p. 68 – How does the budget support succession planning for key positions across the city, especially in light of future retirements or potential turnover?
- p. 68 – Regarding the forthcoming training program, what/how would learning objectives be determined? Would these be compliance and/or development oriented? Any focus on equity & inclusion?
- p. 69 – Have any trends been identified as responsible for turnover? The budget book references using valuable insurance programs as an effort to combat the turnover trend.

### Finance Dept.:

- p. 73 – How has employee turnover impacted 2024 expenditures, including vacancies or gaps between a departure and new hire, and has this been factored into the 2025 budget request? Has a “why” been identified for the turnover and a plan to actively address the matter?
- p. 75 – There is a large YoY decline in contract services attributed to the Finance Dept. Please be prepared to list and discuss the drivers of this change and whether the decline is expected to recur.

I.T.:

p. 79 – Are the asks in the 2025 budget request sufficient for the successful transition to 825?

p. 80 – Other than the Systems Analyst role, what else is driving the \$284,296 increase in the salaries and benefits line item?