



City of San Antonio

Agenda Memorandum

File Number:
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Agenda Item Number: 7

Agenda Date: May 17, 2024

In Control: Governance Committee Meeting

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Council Consideration Request on Zero-Base Budgeting

SUMMARY:

A Council Consideration Request (CCR) from Councilmember Marc Whyte requesting consideration of adopting a city ordinance requiring a Zero-Base Budget (ZBB) for Fiscal Year 2027 and then every five years thereafter.

BACKGROUND INFORMATION:

On April 11, 2024 Councilmember Marc Whyte issued a Council Consideration Request (CCR) requesting City Council adopt an ordinance requiring a Zero-Base Budget (ZBB) for FY 2027 and then five years thereafter. The ZBB would require that:

1. Each Department will
 - a. Rank each program by order of importance to their department
 - b. Examine current department objectives to be reflective of residents' and City Council

priorities; and

c. Explore alternative methods of executing programs or activities by collaborating with other departments to minimize duplicate efforts

2. Each department will review all programs and provide:

a. **Summary of Analysis:** Offer an overview of the program's purpose

b. **Key Performance Indicator:** List the program's key performance indicators

c. **Financials:** Provide a summary of the program expenditures and budget allocation separated by general funds and grant allocations and number of personnel positions dedicated.

ISSUE:

The City Council Consideration Request seeks to implement a Zero-Based Budgeting (ZBB) to evaluate the organization's programs to consider costs, levels of service, and alternative delivery methods with the goal of optimization and the reduction of ineffective or duplicative efforts.

FISCAL IMPACT:

This item is for briefing purposed only.

ALTERNATIVES:

This item is for briefing purposed only.

RECOMMENDATION:

Staff recommends to submit this CCR to the Office of Management and Budget for review. After this review, which will take no more than 90 days, the CCR will be brought back to the Governance Committee.