City of Bloomington

FY 2027 Departmental Budget Hearings Written Questions and Answers

No.	Council Member	Date Submitted	Question	Admin. Answer	Admin. Responder
General Questions					
1	Asare	8/10	Please reconcile the three incompatible 2026 expenditure totals. Page 16 lists 2026 category amounts of $82,193,790, $8,320,237, $54,181,347, and $14,343,388. They sum to $159,038,762, not the printed $149,048,762. Appendix C reports $159,658,840 on p. 289. Provide a fund-by-fund reconciliation from each category to Appendix C; identify every included and excluded fund; state the corrected 2026 total and corrected 2026-to-2027 dollar and percentage change; and provide a corrected page for the record.		OOTC
2	Asare	8/10	Please define exactly what the $165,713,253 headline includes and excludes. Page 14 describes revenues and expenditures as being across all City funds, excluding GO debt-service funds. Utilities separately proposes $65,269,000 on pp. 124-128, and CIB is separately presented on pp. 195-199. Provide a complete entity-and-fund scope schedule for civil city, Utilities, debt-service funds, CIB, and any component units. Label each as included, excluded, or duplicated in the $165,713,253 and provide one consolidated total.		OOTC
3	Asare	8/10	Please provide a net-spending total that eliminates internal transactions. Page 14 includes $8,305,996 of transfers as revenue. Detailed tables also contain interfund-transfer expenditures and internal-service charges. The Food and Beverage request includes a revenue-stabilization deposit rather than current consumption (pp. 12-15). Provide gross appropriations, interfund transfers, internal-service charges, reserve or trustee deposits, and net external expenditures as separate totals. Identify both sides of every transfer and explain the elimination method.		OOTC
4	Asare	8/10	Please demonstrate the beginning and ending financial position of every fund. The reserve table on p. 13 reports only five selected funds, while pp. 14-15 describe material reserve draws in Parking Meter, Food and Beverage, Housing Development, and Surety Bond funds. For every budgeted fund, provide 1/1/2027 cash and fund balance; restrictions, assignments, and encumbrances; 2027 revenue; expenditures; transfers; and projected 12/31/2027 balance. Cite the governing reserve policy and minimum target.		OOTC

5	Asare	8/10	Please separate recurring operations from one-time uses of balance. The General Fund has $58,254,230 of revenue and $63,728,260 of expenditure, a $5,474,030 deficit (pp. 11-12). The proposal characterizes several other deficits as intentional one-time drawdowns (pp. 14-15). Classify every 2027 revenue and expenditure as recurring or one-time; calculate recurring surplus or deficit by fund and citywide; and provide a five-year forecast showing when recurring balance is restored.		OOTC
6	Asare	8/10	Please provide 2026 projected actuals, not only adopted appropriations. Departmental tables compare 2027 requests with 2026 adopted budgets but generally omit 2026 year-to-date and projected actual results, even though the proposal is dated August 2026. For every department, program, and account, provide 2026 year-to-date actual through the latest closed month, encumbrances, projected year-end actual, and variance from adopted budget. Explain every variance greater than $25,000 or 10 percent.		OOTC
7	Asare	8/10	Please show the actual effect of moving costs among funds. The proposal states that $2.8 million of transfers and $1,563,405.44 of CFRD personnel were moved from General Fund to ED-LIT (pp. 12-13). For each moved program, show 2025 actual, 2026 budget and projected actual, 2027 request, prior fund, new fund, recurring status, and citywide net change. Distinguish genuine savings from a change in funding source.		OOTC
8	Asare	8/10	Please identify every outside recipient of City support. Page 19 requests $8,524,253 in grants, organizational support, and sponsorships but reports only aggregate amounts by fund. Provide recipient name, amount, legal authority, selection method, agreement term, deliverables, 2025 payment and results, 2026 projected payment and results, 2027 targets, monitoring reports, and remedies for nonperformance.	Since these are proposed allocations for grants that would be given in 2027, there is no way to list today who the recipients are, much less the agreements. Grant recipients change year over year. 2026 grants have not even been completely awarded or posted by the creation of the budget book. The 2025 information could be gathered manually but it is not something that can be typed into this square or produced in days.	OOTC/OOTM
9	Asare	8/10	Please explain the claimed need to defer outcome budgeting until ERP implementation. Pages 7-8 state that the current accounting system cannot support OBB and that an earlier add-on failed, while the budget already identifies seven priorities and several departments report program or performance data. Identify each OBB function that is technically impossible now; distinguish it from functions that are merely inconvenient; provide the failed add-on's vendor, total cost, promised deliverables, acceptance testing, cause of failure, remedies pursued, and usable work product; and provide dated pre-ERP and post-ERP OBB milestones.		OOTC/OOTM
Controller					

1	Asare	8/10	Please itemize Controller consulting and other-services purchases. The Controller's departmental section on pp. 222-232 contains consulting, transfers, and generic service accounts, while the office also leads the failed add-on and proposed ERP transition. For every payment, identify vendor or recipient, procurement, scope, deliverable, acceptance criteria, prior payment and result, 2027 milestone, recurring cost, and remedy for nonperformance.		OOTC
2	Asare	8/10	Please produce the missing Parking Meter Fund schedule. Appendix A states that it details every budgeted fund (p. 11 and Appendix A beginning p. 259), but Parking Meter Fund 2207 is absent while Appendix C reports $7,021,320 in 2027 expenditure (p. 289). Provide the complete Appendix A history and 2027 forecast for Fund 2207, explain the omission, identify the control failure, and issue a corrected appendix.		OOTC
3	Asare	8/10	Please certify all department, focus-area, fund, and appendix totals. The budget contains at least the p. 16 total error, the ESD p. 156/p. 161 discrepancy, and inconsistent descriptions of the Parking capital fund. Provide a signed crosswalk of every departmental total to fund and Appendix C; list every correction made; identify the preparer and reviewer; and state the validation controls used before final adoption.		OOTC
4	Asare	8/10	Please identify every appropriation that remains unscoped or uncommitted. The proposal expressly calls the $2.5 million parking item a placeholder and states that other capital and bond project lists will be refined (pp. 24-26, 110). List every appropriation lacking a final scope, recipient, procurement, contract, project schedule, or measurable target; state amount and fund; and explain why Council should appropriate it now rather than through a later, project-specific process.		OOTC
5	Asare	8/10	Please reconcile the approximately $18.260 million General Fund reserve bridge. The 2025 Annual Financial Report shows $44,864,789 of General Fund ending cash. The budget reports a $9,481,366 adopted 2026 deficit and a $5,474,030 proposed 2027 deficit, which mechanically produces about $29,909,393. Page 13 instead projects $48,169,361 at the end of 2027, a favorable difference of approximately $18,259,968. Provide a line-by-line bridge from audited 12/31/2025 cash and fund balance to the projected 12/31/2027 balance. Separately state 2026 projected revenue and expenditure variance, reversions, encumbrances, transfers, restricted or assigned amounts, budget-to-GAAP adjustments, timing assumptions, and every other reconciling item. The items must sum exactly to the projected balance.		OOTC

6	Asare	8/10	Please commit to or reject a minimum viable outcomes-budgeting framework independent of ERP implementation. Pages 7–8 defer outcomes-based budgeting to the ERP, but existing files already identify funds, departments, programs, accounts, spending history, payees, and occupied positions, and the budget already names seven priorities and several partial measures. Secondly, please Answer yes or no to each proposed component of OBB: is the city able to publish a program and accountable-owner inventory; crosswalk accounts, positions, vendors, and recipients to programs; publish a baseline, measurable target, data source, and reporting method for every program above $100,000 and every new or increased request; publish recipient and contract performance schedules together with projected actual expenditures; and publish a public performance dashboard identifying the budget consequences of missed targets. For every no, identify the exact technical blocker, responsible official, cost, and feasible interim manual substitute.		OOTC/OOTM
7	Piedmont-Smith	8/11	I wanted to make sure I understand correctly the large difference between overall expenditures and overall revenues, which comes to $28M, the "2027 Revenue and Expense Detail" section of your memo. I understand that we have sufficient reserves in the General Fund for that portion of the "deficit," which is $5,474,030. As to the deficits in the other funds, you wrote: “Note that these revenues and expenditures are across all funds and don’t necessarily represent operational deficits because several funds are intentionally drawing down accumulated reserves” And then you gave some examples. Could you please provide the reserve balances projected at 2026 year-end for all funds, so I can better understand whether it is wise to spend down $28M? And provide other explanations along the lines of your examples (like the F&B tax funds)?		OOTC
Common Council					
1	Asare	8/10	We need to think more deliberately about what outcomes we want from Council staff and whether the proposed three-position structure is the best arrangement for achieving them.		Council

2	Asare	8/10	We should also examine why Council is maintaining a separate administrative structure instead of relying more heavily on the Clerk's Office for functions such as meeting support, records, public communications, scheduling, routine administration, and constituent routing. Council must retain access to genuinely independent legal and policy advice, but institutional independence does not necessarily require duplicating every administrative function. We should develop a clear division of responsibilities between Council staff and the Clerk, identify which functions truly require dedicated Council employees, and compare the proposed arrangement with alternatives such as shared administrative services, one Council attorney plus a policy and administrative professional, or two cross-trained staff supported by fellows and outside counsel when necessary.		Counci
HR					
1	Asare	8/10	Please provide a complete position-control schedule. The proposal states that no net new full-time positions are requested (pp. 12, 18), but org charts identify vacancies and the budget does not show position-level loaded cost. For every authorized position, provide title, department, program, fund, FTE, grade, bargaining status, filled or vacant status, vacancy date, incumbent salary or budgeted salary, benefits, total loaded cost, and assumed 2027 hiring date		HR/OOTM/OOTC
2	Asare	8/10	Please identify the budget's vacancy assumption and unused compensation. The budget funds regular salary lines while multiple org charts show open positions, including ten sworn officers and fourteen telecommunicators (p. 42). State the vacancy factor used by fund and department; quantify 2024 and 2025 salary and benefit lapse; provide 2026 projected lapse; and identify every vacancy funded for twelve months in 2027 despite a later anticipated hire date		OOTC
3	Asare	8/10	Please reconcile the public-safety pension rates. The Controller states that the 2027 police and fire contribution rate is 26.5 percent (p. 12), while HR states that the City contributes 27.3 percent for sworn personnel (p. 30). Define each percentage, identify every component included, state the rate applied to each salary line, and reconcile the resulting 2027 appropriation to INPRS documentation.		OOTC/HR

4	Asare	8/10	Please provide evidence for each reclassification. Pages 18-19 identify multiple reclassifications and conversions, including HR, Public Works, Engineering, and ITS positions, without a common workload or cost schedule. For each change, provide old and new duties, grade, salary, benefits, loaded annual difference, workload evidence, comparators, expected output, and any offsetting contract or temporary-salary reduction.	These were shown in the legislation that already passed Council this summer.	HR.
5	Asare	8/10	Please report HR operating performance and vendor value. HR's departmental section on pp. 239-246 describes recruitment, systems, benefits, and staffing but lacks targets for time-to-fill, turnover, payroll accuracy, absence, or grievance resolution. Provide 2023-2025 actual, 2026 projected, and 2027 target for each measure; identify every vendor, payment, deliverable and result; and quantify the contract savings promised from work brought in-house.		HR
OOTM					
1	Asare	8/10	Please justify the Mayor's open Public Engagement Director position. The master organization chart shows an open Public Engagement Director alongside a Communications Director and departmental communications functions (p. 33; Mayor section pp. 213-221). Provide unique duties, workload, loaded cost, overlap analysis, 2025 engagement outputs and decision impacts, 2027 numeric targets, and the alternative of consolidation or contract support.		OOTM
2	Asare	8/10	Please itemize Mayor's Office discretionary purchases. The Mayor's detailed section includes branding, leadership, appreciation, State of the City, signage, emergency-management, and Other Services appropriations (pp. 213-221). For every item, identify amount, payee, quantity, deliverable, public beneficiary, prior-year expenditure and result, recurring status, and effect of elimination.	The detail you are requesting by amount and payee will not exist until there is an actual contract in place. We do not contract for services before a budget allocating dollars has been approved or before scope of work has been defined (or even whether the expense proves necessary). This is similar to how Council, for example, budgets for external legal support but does not submit a budget showing who will receive it, when, and in what amount.	OOTM

3	Asare	8/10	The Mayor's organizational chart places departmental Public Information Officers under the communications structure, but the budget does not identify those employees, their reporting relationships, their aggregate cost, or the division of duties between them and the Mayor's communications staff (p. 213). Identify every employee included in the PIO structure, the employee's home department, title, salary, benefits, fully loaded cost, funding source, percentage of time devoted to communications, direct supervisor, communications supervisor, and 2025 and 2026 outputs and outcomes. Explain why each function must remain inside its department rather than being centralized under the Communications Director. Provide a centralization plan showing positions retained, transferred, consolidated, or eliminated and the resulting savings.	These are employees within other departments who have full-time jobs doing something else, and they've been tasked, as an extra responsibility, to be that department's point person for work related to communication. For example, they might be the person who drafts press releases, which the Communications Director then reviews, edits, and sends for them. Most people in these roles are not communications experts or specialists; they are content/department experts. They are not independent roles, and eliminating any of them has zero impact on the budget as it is simply an assignment to a team.	OOTM
4	Asare	8/10	**Special Assistant outcomes and distinction from other executive-support positions.** The organizational chart lists a Special Assistant to the Mayor while also listing a Deputy Mayor and Executive Office Manager (p. 213), but the budget narrative does not describe the Special Assistant's responsibilities or expected results (pp. 214-219). Provide the position description, fully loaded 2027 cost, assignment log for 2025 and 2026 year to date, deliverable produced for each material assignment, recipient of each deliverable, deadline, disposition, and resulting decision or outcome. Distinguish these responsibilities from those of the Deputy Mayor, Executive Office Manager, Legislative Affairs Specialist, and departmental staff. Identify what work would not be performed if the position were eliminated, why that work could not be reassigned, and the measurable harm expected from elimination.	If you would like to see job descriptions, which detail responsiblities, requirements, salary grade, and so forth, they are all available in the public job library: https://www.governmentjobs.com/careers/bloomingtonindiana/classspecs We do not produce "assignment logs" for employee work or track deliverables in the manner that we do for contractors. The cost of any position is dependent on that position's grade (recorded in the job description) and the individual employee's step in tenure and prior experience. Core differences in the jobs mentioned: The Deputy Mayor supervises all department heads, creates the budget book, liases with unions, and works on Cabinet-level strategy, among other things. The Executive Office Manager handles calls and emails from the public; selects, trains, and supervises interns; processes all purchase orders and invoices for the OOTM; oversees records retention; and more. The Special Assistant to the Mayor manages the Mayor's schedule and all requests for meetings (internal and external); attends all meetings with the Mayor to take notes, runs meeting software, follows up on action items, handles correspondence, and more. As a reminder, this Council reviewed and approved the current structure, titles, and new positions as they have been created or modified from the start of this administration.	OOTM

5	Asare	8/10	**Homelessness Coordinator caseload, interventions, and outcomes.** The narrative states that the Coordinator responds to reports, connects people with support, hosts daily and weekly provider meetings, leads monthly City meetings, researches strategies, and coordinates cases (p. 215). Those activities are described, but the budget does not provide a caseload, service standard, baseline, target, or evidence that the coordination changed outcomes. Provide the 2025 and 2026 year-to-date number of reports received, unique people served, locations addressed, referrals made, referrals accepted, shelter placements, housing placements, repeat contacts, encampments resolved, average response time, cases closed, and cases remaining open. For each measure, provide the baseline, target, actual result, data source, and definition. Separate results produced by the Coordinator from results produced by Heading Home, service providers, Police, CFRD, HAND, or other partners. State the fully loaded 2027 cost, cost per case and successful placement, and the expected measurable change if the position were eliminated		OOTM
6	Asare	8/10	**Executive Office Manager workload and necessity**. The Executive Office Manager appears as a separate position on the organizational chart, but the budget provides no description of the position’s workload, service level, or outcome (pp. 213-219). Provide the position description, fully loaded 2027 cost, recurring task inventory, transaction and request volumes, customers served, required response times, 2025 and 2026 year-to-date results, and percentage of time devoted to scheduling, correspondence, records, constituent service, purchasing, event support, supervision, and other functions. Identify which duties are legally required, which require executive-level access, and which could be centralized with another administrative function or performed by the Special Assistant. State the specific work that would cease and the measurable operational consequence if the position were eliminated or combined with another position.	If you expected to see an analysis of every position in a particular department (or all departments), and job descriptions for every title, that would have been helpful to know in advance as that has never been included in the budget. Positions cannot be added without Council approval. If you are wanting to review all positions across the City and re-vet what they do and whether they are essential, that would likely need to be a separate exercise as it would use all of our budget presentation time to discuss positions alone.	OOTM

7	Asare	8/10	**Communications Director results and need for a separate director position**. The budget identifies improving City communications as a priority and describes a new website, branding, newsletters, press releases, social media, and departmental Public Information Officers (pp. 213 and 217). It does not assign specific outcomes to the Communications Director or distinguish the Director's work from that of the Communications Coordinator, Public Engagement Director, departmental communications employees, or website contractors. Provide the Director's fully loaded 2027 cost, responsibilities, supervisory authority, major 2025 and 2026 deliverables, deadlines, actual results, and measurable effects on resident awareness, website use, response time, accessibility, public trust, earned media, subscription reach, and communications cost. Identify every communications function that requires a director-level employee and every function that could be performed by the Coordinator or centralized staff. State what measurable outcome would worsen if the position were eliminated while retaining a centralized communications function		OOTM
8	Asare	8/10	**Communications Coordinator outputs, outcomes, and overlap**. The organizational chart places a Communications Coordinator under the Communications Director and alongside departmental Public Information Officers (p. 213), while the narrative describes improving the website and streamlining newsletters and communications across departments (p. 217). Provide the Coordinator's fully loaded 2027 cost, detailed division of responsibilities between the Coordinator and Director, work products completed in 2025 and 2026 year to date, intended audience for each product, reach, engagement, accessibility compliance, completion time, and resulting public outcome. Identify work that could not be performed by the Communications Director, departmental staff, or the new website platform. State what would cease and what measurable result would deteriorate if the Coordinator position were eliminated.		OOTM

9	Asare	8/10	**Vacant Public Engagement Director decision**. The organizational chart identifies the Public Engagement Director as open (p. 213), while the budget still requests $1,240,012 in total personnel funding and restores funding for public-engagement activities (pp. 218-219). State the salary and fully loaded cost included for this vacant position, how long it has been vacant, whether recruitment is active, and how its work has been performed during the vacancy. Provide the position's specific responsibilities, 2027 deliverables, populations to be reached, participation baseline, participation target, method for measuring whether engagement affected a City decision, and the expected public consequence of leaving the position vacant. Identify overlap with the Communications Director, Communications Coordinator, Special Assistant, Legislative Affairs Specialist, departmental outreach employees, boards and commissions, and contractors. If the Office has continued functioning during the vacancy, identify the measurable outcome that has deteriorated because the position is unfilled.		OOTM
10	Asare	8/10	**Legislative Affairs Specialist deliverables and legislative results**. The organizational chart lists a Legislative Affairs Specialist, but the budget narrative does not describe the position's duties, work products, or expected outcomes (pp. 213-219). Provide the fully loaded 2027 cost, jurisdictions and legislative bodies monitored, number of bills and regulatory matters analyzed, written analyses produced, recommendations made, grants or appropriations pursued, advocacy actions taken, and legislative or administrative outcomes achieved during 2025 and 2026 year to date. For each claimed result, identify the City priority affected, the employee's specific contribution, the counterfactual absent that contribution, and the financial or policy value to the City. Distinguish the work from that of Corporation Counsel, the Mayor, Deputy Mayor, Council staff, department heads, and outside lobbyists or associations. State what measurable result would be lost if the position were eliminated		OOTM

11	Asare	8/10	Please commit to or reject a minimum viable outcomes-budgeting framework independent of ERP implementation. Pages 7–8 defer outcomes-based budgeting to the ERP, but existing files already identify funds, departments, programs, accounts, spending history, payees, and occupied positions, and the budget already names seven priorities and several partial measures. Secondly, please Answer yes or no to each proposed component of OBB: is the city able to publish a program and accountable-owner inventory; crosswalk accounts, positions, vendors, and recipients to programs; publish a baseline, measurable target, data source, and reporting method for every program above $100,000 and every new or increased request; publish recipient and contract performance schedules together with projected actual expenditures; and publish a public performance dashboard identifying the budget consequences of missed targets. For every no, identify the exact technical blocker, responsible official, cost, and feasible interim manual substitute.		OOTM
12					
Clerk					
1	Asare	8/10	Office-wide position and outcome reconciliation. The organizational chart lists the elected City Clerk, Chief Deputy Clerk, Deputy City Clerk for Communications and Outreach, two additional Deputy City Clerks, and two interns (p. 200). The Office requests $575,252 for personnel in 2027, but the budget assigns responsibilities and goals to programs rather than individual positions (pp. 201-204). For every position, provide the salary, benefits, fully loaded cost, statutory duties, discretionary duties, percentage of working time devoted to each function, 2025 workload, 2026 year-to-date workload, service standard, actual performance, and 2027 target. Identify responsibilities that are unique to the position and those that overlap with another Clerk employee, the Council Office, Legal, the Mayor's Office, or another department. State what work would cease, what legal requirement would be unmet, and what measurable service level would deteriorate if each position were eliminated or consolidated.		Clerk

2	Asare	8/10	Explain the growth in Clerk personnel spending and staffing. Clerk personnel spending increases from $372,236 in 2024 actual spending to $575,252 proposed for 2027, an increase of approximately 55 percent, while regular wages increase from $258,080 to $391,806 (pp. 203-204). Reconcile that growth by position, separating new positions, vacancies, partial-year employment, salary adjustments, benefits, reclassifications, and changes in hours or responsibilities. For every position added, expanded, or reclassified since 2024, identify the problem it was intended to solve, the baseline workload or service failure, the measurable improvement achieved, and the evidence supporting continuation in 2027		Clerk
3	Asare	8/10	Chief Deputy Clerk responsibilities and outcomes. The organizational chart places the Chief Deputy Clerk between the elected Clerk and three deputy clerks, but the budget does not describe the Chief Deputy's distinct workload, supervisory responsibilities, or outcomes (pp. 200-203). Provide the fully loaded 2027 cost, number of employees supervised, decisions authorized, statutory functions performed, records or legislative actions reviewed, errors identified or prevented, service deadlines managed, and projects completed during 2025 and 2026 year to date. Distinguish the Chief Deputy's duties from those of the elected Clerk and other deputy clerks. State what responsibility could not be reassigned and what measurable or statutory consequence would follow if the position were eliminated or converted into a working deputy position.		Clerk
4	Asare	8/10	Deputy City Clerk for Communications and Outreach outcomes and centralization. The Clerk maintains a separate Deputy City Clerk for Communications and Outreach (p. 200), while the Mayor's Office maintains a Communications Director and Communications Coordinator and also depicts a citywide Public Information Officer structure (p. 213). Provide the position's fully loaded 2027 cost, percentage of time devoted to communications and outreach, specific statutory duties, communications products, intended audiences, participation results, accessibility measures, response times, and measurable effects on public awareness or participation during 2025 and 2026 year to date. Identify which functions require Clerk-specific legal or records expertise and which could be performed by a centralized City communications team. State the savings, service effects, and statutory implications of transferring the communications portion of the position while retaining only necessary Clerk functions		Clerk

5	Asare	8/10	Distinguish the two additional Deputy City Clerk positions. The organizational chart lists two Deputy City Clerks without identifying separate functional assignments (p. 200). For each deputy, provide the fully loaded cost, assigned statutory and discretionary functions, percentage of time by function, transaction volumes, public requests handled, meetings supported, documents processed, deadlines met, error or correction rates, and 2027 service targets. Identify every responsibility performed by both positions and explain why two positions are necessary. Provide workload coverage showing how work is distributed during ordinary operations, peak periods, leave, and vacancies. State whether the Office could meet all statutory deadlines and service standards with one fewer deputy and, if not, identify the specific workload and documented capacity calculation demonstrating that it could not		Clerk
6	Asare	8/10	Boards and Commissions Administration outcomes. The budget says this program will professionalize communications, improve training, streamline recruitment, and increase engagement on boards and commissions (pp. 201-202), but it provides no baseline, target, staffing allocation, or prior result. Identify every Clerk position assigned to this program, the percentage of each position's time, and the resulting personnel cost. Provide the number of boards and commissions served, authorized seats, vacancies, vacancy duration, applications, appointments, applicant demographics where lawfully available, training sessions, attendance, member retention, meeting cancellations, quorum failures, and public-participation levels for 2024, 2025, and 2026 year to date. Set a 2027 target for each measure and identify the specific action expected to produce it.		Clerk
7	Asare	8/10	Archives and records-retention workload and compliance. The budget states that this program evaluates records, ensures compliance, resolves digital-preservation issues, and improves public access (pp. 201-202), but it does not quantify the records inventory, backlog, response time, compliance risk, or result. Identify the employees and personnel cost assigned to this program. Provide the number and volume of records reviewed, retained, digitized, transferred, destroyed, requested, and awaiting review; the age of the backlog; average and maximum request-completion times; missed statutory deadlines; unresolved preservation risks; and 2025 and 2026 results. Provide a dated 2027 backlog-reduction and digitization target		CLerk

8	Asare		Finance, compliance, and parking-appeal outcomes. The budget combines financial administration, parking-ticket appeals, statistical analysis, and policy recommendations within the Finance and Compliance Programs (pp. 201-202). Identify the position and personnel cost assigned to each function. For parking appeals, provide the number filed, heard, granted, denied, dismissed, and pending; average disposition time; repeat error categories; citations or enforcement practices changed; and the measurable result of every recommendation made during 2025 and 2026. For financial administration, provide the number of claims, purchase orders, corrections, late payments, rejected transactions, audit findings, and average processing time. State the 2027 target for each function and explain why these materially different responsibilities are combined in one program		Clerk
9	Asare	8/10	Clerk internship program value. The organizational chart lists two interns (p. 200), and the detailed budget provides $15,000 for temporary wages in 2027 (p. 204). Identify the number of internships, hourly compensation, expected hours, recruitment method, supervisors, assignments, and required work products. Provide the 2025 and 2026 year-to-date cost, hours worked, deliverables completed, and disposition of those deliverables. Identify whether the interns perform recurring operational work that would otherwise require a regular employee or temporary contractor. State what public or operational result the $15,000 purchases and how that result will be evaluated.		Clerk
Fire					
1	Asare	8/10	Please document the scope and value of the $1 million SCBA purchase. The Fire memo identifies a $1,000,000 SCBA replacement as a 2027 priority and describes the existing equipment as at end of life (pp. 35-36). Provide unit count; specifications; current age, condition, failure and repair history; useful life; warranty; accessories; training; eligible vendors; procurement method; trade-in or grant proceeds; unit price; and the safety or readiness measure that will verify success.		Fire
2	Asare	8/10	Please establish the need and alternatives for the proposed aerial platform truck. The proposal removes a $2.5 million aerial platform truck from the operating request and places it in proposed GO debt (pp. 12, 24-25), while project scopes remain subject to refinement. Provide the existing truck's age, mileage, condition, downtime, repair cost, remaining safe life, and call utilization for three years; compare purchase, refurbishment, lease, sharing, and deferred replacement; and state total debt-service and lifecycle cost.		Fire

3	Asare	8/10	Please demonstrate results from Mobile Integrated Health and justify the open manager position. The Fire org chart shows an open MIH Program Manager (p. 34), while the narrative describes community EMT and engagement activity without a results table. Provide full MIH cost, encounters, referrals, successful connections, repeat calls, avoided transports, patient outcomes, partner payments, and 2025 results; then state the additional measurable output and outcome expected from filling the manager position.	The open manager is due to the current manager's last day being this Friday (8/11), so we knew it would be open at the time of budget hearings. It's posted already.	Fire
Utilities					
1	Asare	8/10	Please connect utility spending to service reliability and compliance. The Utilities section provides expenditure categories but no unified target table for water loss, main breaks, outages, sewer overflows, treatment compliance, or stormwater performance (pp. 116-129). Provide 2023-2025 actual, 2026 projected, and 2027 target for each measure; identify the appropriation and project expected to improve it; and state cost per improvement unit		CBU
2	Asare	8/10	Please provide utility capital and debt project sheets. Water, Sewer, and Stormwater budgets include substantial capital and sinking-fund costs (pp. 124-128). For every project and debt issue, provide total cost, prior spending, 2027 cash need, source, vendor, schedule, useful life, annual debt service, rate impact, grant funding, condition or regulatory basis, and post-completion result.		CBU
Police					
1	Asare	8/10	Please reconcile sworn vacancies, regular salary, and overtime assumptions. The Police chart shows ten open sworn positions (p. 42). Police overtime was $1,564,083 actual in 2025 but only $242,230 is budgeted for both 2026 and 2027 (p. 48). Provide monthly filled-strength and overtime data for 2024-2026; position-specific hiring and academy dates; the mathematical staffing model underlying 2027 regular salary and overtime; the operational changes assumed to reduce overtime; and the contingency if those assumptions fail.		Police
2	Asare	8/10	Please reconcile Dispatch staffing and health insurance. The chart shows fourteen of eighteen telecommunicator positions open (p. 42). Dispatch regular wages rise 29 percent to $3,619,715 while health insurance falls from $585,234 to zero (p. 53). State whether each line is correct; provide the employee and vacancy count underlying every compensation line; identify any reclassification or transfer of insurance; provide the safe minimum staffing model, mandatory overtime, abandoned or delayed calls, and dated recruitment plan		Police

3	Asare	8/10	Please quantify the result of alternative response. The Police memo describes Downtown Resource Officers, police social workers, and partner organizations as an alternative to arrest and incarceration (pp. 43-46) but supplies no outcome series. Provide full cost by position and contract; eligible call types; calls diverted; response time; referrals; successful treatment or housing connections; repeat contacts; arrests and emergency-department use after referral; 2025 baseline; and numeric 2027 targets		Police
4	Asare	8/10	Please connect police appropriations to public-safety results. The Police narrative lists initiatives and call volume but does not provide consistent targets for crime, clearance, response, use of force, or traffic safety (pp. 43-50). Provide 2023-2025 actual, 2026 projected, and 2027 target for violent and property crime, clearance rate, priority response times, traffic fatalities and serious injuries, use of force, complaints, and officer availability; identify which appropriation is expected to change each measure.		Police
HAND					
1	Asare	8/10	Please justify the open HAND Grant Compliance Manager position against existing compliance capacity. The HAND organization chart marks a Grant Compliance Manager position open. The public roster already lists multiple program managers and compliance officers, while the budget does not provide a position-level grant workload or dollars-at-risk schedule. Provide the position-control record and loaded cost; funding source; anticipated hire date; number and value of grants administered; reporting calendar; monitoring visits; findings; corrective actions; questioned costs; dollars at risk; workload and capacity of every existing program manager and compliance officer; unique duties of the new manager; direct reports; 2027 targets; and the alternatives of reassignment, shared services, or contract support		HAND
2	Asare	8/10	Please identify the projects underlying the $3 million Housing Development request. Housing Development Fund 2529 increases from a $1,000,000 2026 appropriation to $3,000,000 in 2027, while 2025 actual expenditure was $188,644 (p. 73). Pages 66-68 describe broad housing and homelessness purposes but not a complete project schedule. For each project, provide recipient or developer, site, unit count, AMI band, affordability term, City subsidy, total development cost, outside leverage, award status, closing date, construction and occupancy dates, 2027 cash disbursement, and clawback or remedy		HAND

3	Asare	8/10	Please explain budget capacity in light of prior underspending. The requested $3 million is sixteen times 2025 actual expenditure and three times the 2026 adopted budget (p. 73). Provide 2024 and 2025 project-level appropriations, encumbrances, expenditures, cancellations, and completed outcomes; 2026 year-to-date and projected actual; staff capacity; and a month-by-month 2027 disbursement schedule		HAND
4	Asare	8/10	Please report housing results rather than activity. The HAND narrative discusses access, supply, homelessness, grants, code enforcement, and neighborhood support (pp. 66-72) without a common results framework. Provide units produced and preserved, households served, AMI, cost per unit or household, time to completion, leverage, sustained affordability, code-compliance time, repeat violations, and 2027 targets for each funded program.		HAND
CFRD					
1	Asare	8/10	Please provide program-level cost, recipient, and result data. The CFRD section describes guides, events, grants, commissions, outreach, and crisis-related work (pp. 55-65) but does not provide a complete program inventory or outcome table. For every program, provide full direct and allocated cost, employees, vendors and grantees, residents served, service quantity, cost per participant, 2025 outcome, 2026 projected outcome, and numeric 2027 target		CFRD
2	Asare	8/10	Please show whether referrals and crisis interventions work. The narrative describes connecting residents to services but does not report successful connection, housing, treatment, or repeat-contact outcomes (pp. 56-57). Provide referral count, accepted referral, completed intake, successful placement or treatment, 30/90-day retention where available, repeat crisis contact, and cost per successful outcome. Define each measure and data source		CFRD
3	Asare	8/10	Please identify the value received from events and organizational support. CFRD goals include festivals, public events, partner support, and community engagement (pp. 55-65), while recipient and performance details are not consolidated. For each event and supported organization, provide City cost, outside revenue, attendance, unique participants, cost per attendee, contractual deliverables, prior-year results, and the decision rule used to continue or discontinue funding		CFRD
Transit					

ESD					
1	Asare	8/10	Please reconcile ESD's incompatible totals. The focus-area table reports $7,515,857 for 2027 (p. 156), while the detailed grand total is $7,354,811 (p. 161). Provide an account-to-focus-area crosswalk; identify the $161,046 difference; correct the narrative and detailed schedules; and certify the amount Council is being asked to appropriate.		ESD
2	Asare	8/10	Please identify every grant and organizational-support recipient and result. The Sustainability detail includes $434,820 in grants, $312,750 in organizational support, $353,000 in Other Services, and $122,680 in dues (p. 161). ESD also funds economic development, arts, and transportation support (pp. 153-162). For every recipient, provide amount, selection method, contract, deliverables, 2025 payment and result, 2026 projected result, 2027 numeric target, monitoring evidence, and remedy for failure		ESD
3	Asare	8/10	Please provide measured economic-development results. ESD describes business and economic-development activities without a complete jobs, wages, investment, or survival table (pp. 153-161). For each funded program and recipient, provide businesses assisted, jobs created and retained, wage distribution, private capital leveraged, business survival at one and two years, additional tax base, cost per result, attribution method, and comparison with 2025 targets.		ESD
4	Asare	8/10	Please provide measured climate and transportation-demand results. ESD cites goals to reduce vehicle miles traveled and greenhouse-gas emissions, including an 8 percent VMT reduction from 2018 values (pp. 154-161), but does not state current baseline progress or program contribution. Provide 2018 baseline, latest measured value, 2025 program expenditure and measured change, 2026 projection, 2027 target, methodology, update date, and contribution expected from each grant, staff position, campaign, and capital purchase.		ESD
Engineering					
1	Asare	8/10	Please provide project-level Engineering accountability. Engineering's section presents aggregate accounts and goals (pp. 87-95) without a single schedule connecting each appropriation to a completed asset and outcome. For every project, provide location, scope, phase, total and 2027 cost, funding source, vendor, procurement status, schedule, grant assumption, contingency, prior spending, deliverable, and safety, condition, accessibility, or maintenance target		Engineering

2	Asare	8/10	Please translate Street spending into lane-miles and condition. Street reports pavement-condition improvement from 52 in 2023 to 58.8 and ties funding to roadway work (pp. 96-107), but does not provide a complete cost and treatment schedule. Provide street segments, lane-miles, treatment type, cost per lane-mile, selection score, start and completion dates, current and post-treatment PCI, and the portion of improvement attributable to each funding source.		Engineering
Public Works - Admin					
1	Asare	8/10	Please itemize Public Works Administration's generic account. Public Works Administration budgets $1,218,020 in Other Services and Charges, an increase of $1,000,020 (detailed table in pp. 163-171). The overview notes a $650,000 election obligation on p. 12 but does not present a complete account schedule. Identify every component, payee, legal or contractual basis, deliverable, procurement method, prior-year amount and result, recurring status, and 2027 payment date. Reconcile the components to exactly $1,218,020.		PW
Animal Shelter					
1	Asare	8/10	Please report Animal Care outcomes and intergovernmental cost allocation. Animal Care and Control provides operating appropriations and service narratives on pp. 172-178 without a consolidated outcome and jurisdictional-cost table. Provide intake, adoption, return-to-owner, transfer, euthanasia, length of stay, capacity, cost per animal, source jurisdiction, jurisdictional payments, veterinary vendor payments, 2025 result, and 2027 target		PW
Public Works - Sanitation					
1	Asare	8/10	Please trace Sanitation's $1.6 million interfund transfer. The Sanitation detail includes a $1,600,000 interfund-transfer expenditure (pp. 190-193). Identify the receiving fund and account, legal purpose, specific assets or services purchased, both accounting entries, timing, recurring status, and whether the amount is eliminated from consolidated City spending.		PW
Public Works - Fleet					

1	Asare	8/10	Please justify Fleet charges and reserve levels. The Controller states that Street's Fleet contribution was temporarily eliminated to spend down excess Fleet cash and that 2027 charges rise by $809,000 (p. 12). Fleet's section appears on pp. 185-189. Provide beginning and ending Fleet balance, reserve target, rate methodology, charges by department, fleet inventory, age, mileage, utilization, downtime, repair cost, replacement decision, and gross and net-of-internal-charge totals.		PW
Parking					
1	Asare	8/10	Please explain Parking Meter support for Street operations. The Parking section states that Parking Meter revenue is heavily used to fund Street operations (pp. 108-115), while the consolidated flow and purchased services are not shown. Provide the amount transferred or charged, legal basis, specific Street services purchased, allocation method, service quantity, and the effect on parking rates, reserves, and parking capital needs.		PW
2	Asare	8/10	Please remove or substantiate the $2.5 million parking placeholder. The Parking narrative calls $2,500,000 a placeholder, says needs are still being defined, and says capital will not be spent until the rate study and review are vetted (p. 110). The detailed table appropriates it from Parking Meter (p. 114), although the narrative names Parking Facilities. Identify the correct fund; itemize equipment, software, signage, construction, consulting, lifecycle cost, and quantities; provide vendor and procurement status, study dependency, implementation schedule, baseline and target; or explain why appropriation should precede project definition.		PW
3	Asare	8/10	Please provide parking system performance and prior-investment results. Parking proposes major technology, financial-sustainability, wayfinding, and branding work (pp. 109-115) without comprehensive utilization, cost, or outcome data. Provide occupancy and turnover by facility, zone, time and day; revenue and full cost per space; citation collection; equipment uptime; customer complaints; prior technology and signage cost; and measured change after each prior investment		PW
Public Works - Street					
Planning & Transportation					

1	Asare	8/10	Please define the deliverable and need for the Downtown Corridor/Subarea Study. Planning's detailed budget includes $572,300 in Other Services and Charges, and the narrative identifies approximately $265,000 for a Downtown Corridor/Subarea Study (pp. 80-86). Provide scope of work, procurement method, anticipated vendor, deliverables, schedule, implementation decisions, all prior overlapping studies, recommendations still unimplemented, and why existing work cannot answer the stated question		Planning
2	Asare	8/10	Please report Planning service performance. Planning goals on pp. 81-83 do not provide baselines or targets for application review, backlog, approvals, or implementation. Provide 2023-2025 actual, 2026 projected, and 2027 target for application volume, median and 90th-percentile review time, backlog, resubmittals, appeals, approved housing units, permits reaching construction, and customer satisfaction		Planning
Parks & Recreation					
1	Asare	8/10	Please provide full cost, revenue, utilization, and subsidy by program. Parks proposes $13,726,488 of spending and a $2,131,173 fund deficit, with an estimated $1,794,526 ending reserve (pp. 13, 131-152). The budget does not show revenue and cost by each operating program. For Golf, Switchyard, aquatics, recreation centers, community events, marketing, urban forestry, natural resources, and every other program, provide direct and allocated cost, revenue, resident and nonresident use, attendance, cost per participant, cost recovery, subsidy, 2025 result, and 2027 target.		Parks
2	Asare	8/10	Please demonstrate the value of the Marketing program and printed guides. Parks describes distributing roughly 30,000 program guides three times each year and budgets substantial marketing personnel, printing, postage, and advertising (pp. 136-142). Provide annual guide cost, copies printed and distributed, undelivered copies, attributable registrations or visits, cost per attributable action, digital alternatives, and the service effect and savings from one annual print edition or opt-in distribution.		Parks
3	Asare	8/10	Please establish Golf's public value and subsidy policy. The detailed Parks budget assigns approximately $1.43 million to Golf, but program revenue and outcome data are not presented beside cost (pp. 139-152). Provide rounds, unique users, resident and nonresident shares, fees, revenue, direct and allocated cost, subsidy per round, capital backlog, comparison with peer municipal courses, and the policy basis for the subsidy.		Parks

4	Asare	8/10	Please make the promised performance dashboard concrete. Parks states that Trello, budget, strategic, and master-plan goals produced inconsistent reporting and that it will identify core metrics and create a transparent dashboard (p. 137). List every metric, definition, baseline, target, data owner, update frequency, public release date, and program appropriation. State which 2028 requests will be affected if targets are missed.		Parks
5	Asare	8/10	Please define and justify Parks bond projects before debt authorization. The proposed Parks GO bond is approximately $6.7 million, while the project list will be refined and includes facilities and sports investments whose funding sources remain to be determined (pp. 24-26). Provide project scope, condition assessment, independent estimate, contingency, alternatives, procurement stage, schedule, useful life, operating effect, total debt service, and measurable result for each project before authorization.		Parks
Public Works - Facilities					
1	Asare	8/10	Please provide a Facilities condition and work-order plan. Facilities Maintenance presents aggregate accounts and priorities on pp. 179-184 without a complete facility-condition or deferred-maintenance schedule. For every City facility, provide condition, critical deficiencies, open work orders, preventive-maintenance compliance, project scope, vendor, cost, schedule, prior spending, avoided failure or energy cost, and post-project condition target.		PW
Capital Improvement Board (CIB)					
1	Asare	8/10	Please define the Convention Center operating purchase and performance obligation. The 2027 CIB operating budget reports $3,287,597 of revenue and expense, including $1,361,000 cost of sales and $922,447 in professional-service contracts (pp. 198-199). Identify each operator and contractor, fee formula, reimbursable cost, deliverable, incentive, penalty, event and occupancy target, attendance, room-night generation, net operating result, City subsidy, and reporting requirement.		OOTC to communicate to CIB since they do not have access to this file.
Legal Dept.					
1	Asare	8/10	Please report Legal workload, outside counsel, and risk results. Legal's section on pp. 233-238 provides accounts and general functions without a consolidated matter, outside-counsel, or outcome schedule. Provide matters by type, internal and external hours, outside firm and payment, contract-review time, claims, settlements, litigation exposure, 2025 result, 2027 target, and the spending expected to reduce risk or cost.		Legal

Information and Technology Services (ITS)					
1	Asare	8/10	Please itemize ITS subscriptions and maintenance. ITS budgets $581,616 for dues and subscriptions and $784,816 for hardware and software maintenance (detailed table in pp. 247-258), including a 56 percent subscription increase. Provide vendor, product, purpose, owner, seats purchased and used, renewal date, term, annual and five-year cost, procurement vehicle, overlap, cancellation deadline, usage evidence, and consequence of nonrenewal for every item.		ITS
2	Asare	8/10	Please define the ERP scope, total cost, and acceptance criteria. ITS describes an estimated $600,000 ERP-related effort (p. 250), while its main program includes $1,205,947 in total capital outlays across equipment lines (detailed tables in pp. 252-258). Identify the exact ERP portion; provide software, implementation, integration, migration, security, training, support and five-year costs; vendor and procurement status; milestones; acceptance tests; responsible owner; expected labor or error savings; and contractual remedies		ITS
3	Asare	8/10	Please demonstrate value from Community Access TV/Radio and Digital Opportunity spending. ITS budgets $479,058 for Community Access TV/Radio and separately describes broadband and digital-inclusion activity (pp. 250-258). Provide recipient, services and content purchased, audience and usage, cost per user, accessibility and public-service result, households connected, devices or training delivered, sustained adoption, prior-year results, and 2027 targets.		ITS