



FY 2021-23 Proposed Budget and Five-Year Financial Plan

City Council, City Manager & Non-Departmental



City Council Key Services



CITY COUNCIL

Propose & Approve
Local Legislation

Communication & Outreach
to Residents & Constituents

Set Key Policies

Relationships with Local,
State & Federal Agencies



Key Accomplishments



Approved nearly \$20M in residential relief program funds to support Irvine families during the COVID-19 pandemic



Invested nearly \$6M to support more than 650 small businesses during COVID-19



Administered over 32,000 COVID-19 tests from July 2020 through March 2021

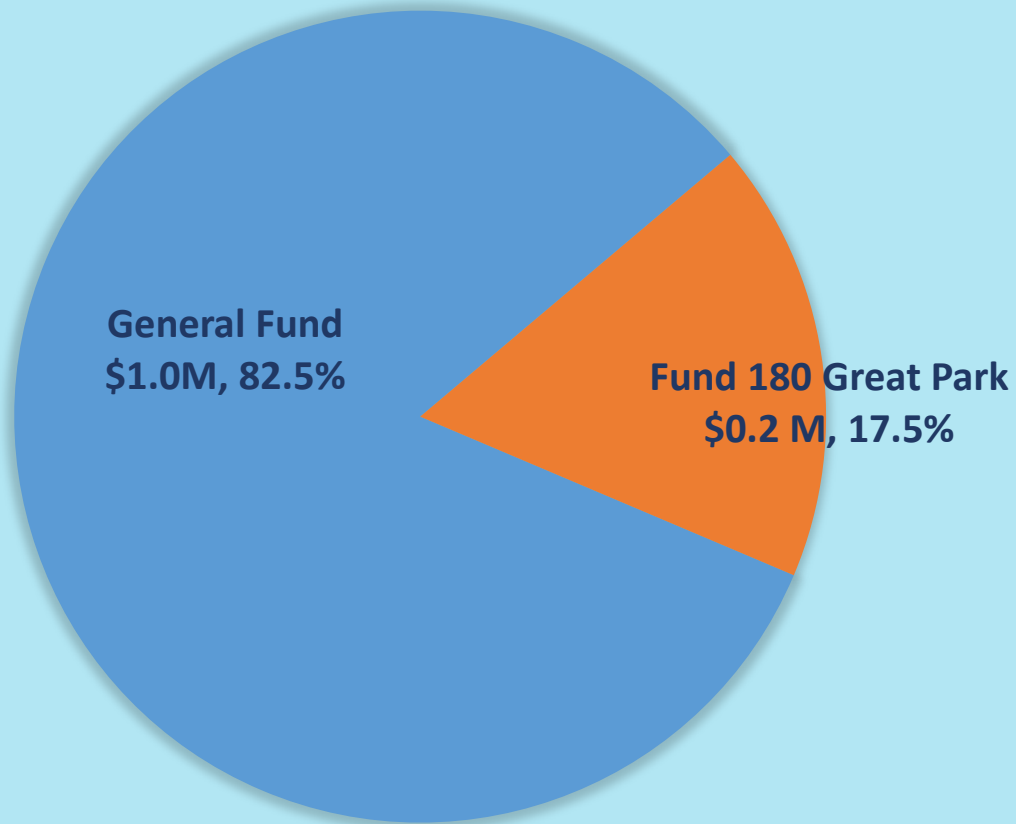


Unanimously adopted a Diversity, Equity, and Inclusion resolution



FY 2021-23 Proposed Budget Summary

FY 2021-23 CITY COUNCIL EXPENDITURES BY FUND



- Modifications in the FY 2021-23 Budget
 - Split City Council Section into 5 individual departments allowing for greater:
 - Accountability
 - Transparency
 - Equity
 - Individual responsibility



City Manager's Office Key Services



CITY MANAGER'S OFFICE

City Administration	Legislative Affairs
Support to City Council	Multicultural & International Affairs
Public Information, Communication & Marketing	Legal Services
Orange County Great Park Planning & Development	



Key Accomplishments



Effectively implemented proactive measures to address impacts of COVID-19



Communicated timely, proactive, and responsive information to the community, media, and stakeholders via print and digital media, and actively promoted City projects, programs, and initiatives while seeking community engagement



Kept City's finances stable despite significant negative impacts of COVID, avoiding service reductions, layoffs and furloughs



Strategic Goals



Quality of Life



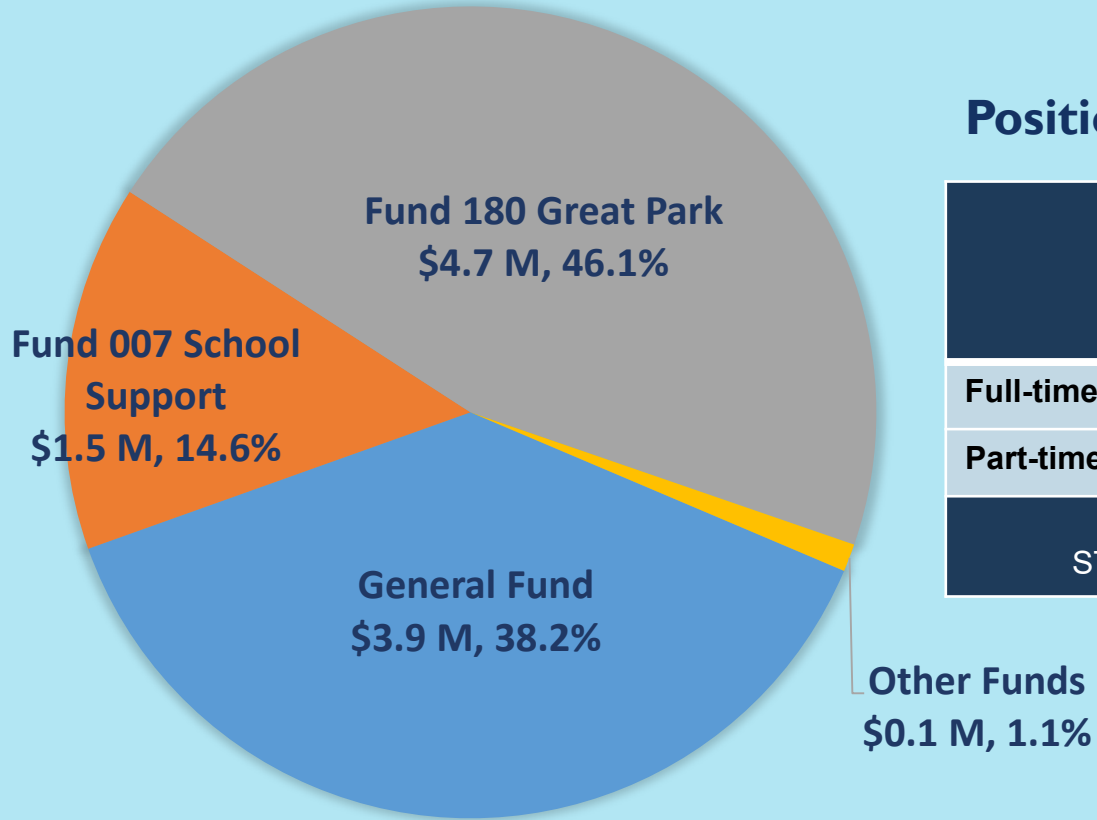
Organization Excellence

1. Continue leading a Citywide customer service initiative that instills a culture of helpfulness throughout all departments
2. Strengthen external media communications with targeted outreach efforts to showcase activities and resources of the City
3. Update Great Park Master Plan



FY 2021-23 Proposed Budget Summary

FY 2021-23 CITY MANAGER EXPENDITURES BY FUND



Position Summary

	Adjusted FY 2020-21	Proposed FY 2021-22	Proposed FY 2022-23	Forecast FY 2023-24	Forecast FY 2024-25	Forecast FY 2025-26
Full-time	22	24	24	24	24	24
Part-time	0	0	0	0	0	0
TOTAL STAFFING	22	24	24	24	24	24



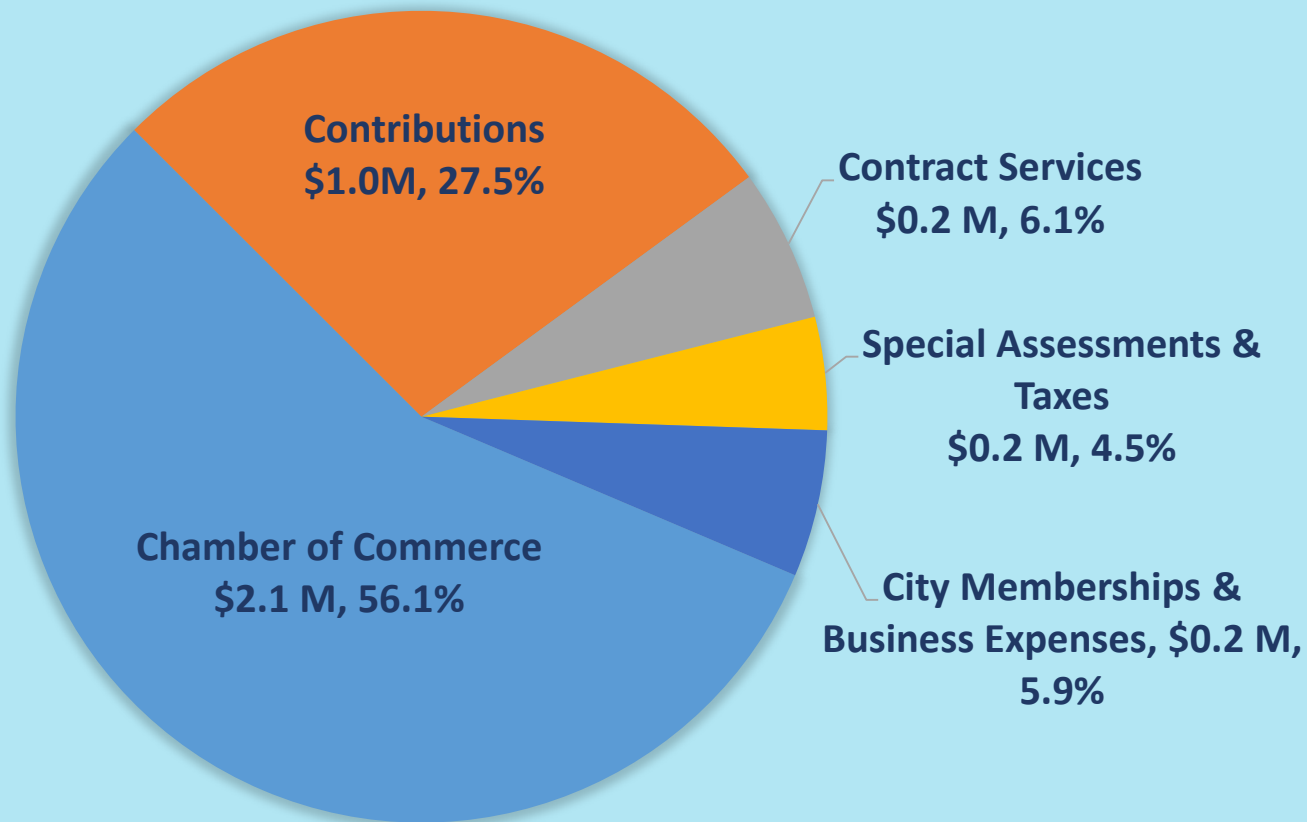
Modifications in the FY 2021-23 Budget

- Two New Public Information Office (PIO) Program Specialists
 - Cost neutral
 - Essential for PIO to maintain high-level service and expand capabilities for timely and critical communications to residents and businesses
- Key Balancing Measures:
 - City Manager & PIO: \$149K
 - Contract Negotiation Savings: \$20K
 - Other Legal Services & Legislative Advocacy Savings: \$53K
 - Reallocating Salary & Benefits to Special Funds Savings: \$67K



Non-Departmental Expenses

FY 2021-23 NON-DEPARTMENTAL EXPENDITURES BY CATEGORY



- Payment to the Irvine Chamber of Commerce
- Support to Irvine Barclay Theatre
- City-wide memberships and associated expenses
- Contract services
- Fees & assessments

