

FY16 Budget Development Public Outreach

Finance, Budget and Audit Committee
April 15, 2015



Metro

Stakeholder Meetings and Public Forums

Directives	Action	Status
Stakeholder Meetings: Bus Operations Subcommittee (BOS) Citizen’s Advisory Council (CAC) Service Councils (SC) Streets & Freeway Subcommittee (SFS) Technical Advisory Committee (TAC)	Presented to Service Councils in February outlining the “building blocks” for FY16 budget. Present draft budget to BOS, CAC, SC, SFS, TAC in April-May.	February 2015 April-May 2015
Public Budget Forum	Informal workshop will be held on a Saturday to solicit public input on the budget.	Saturday April 25, 2015
Public Hearing	Notification through <ul style="list-style-type: none"> • Take-ones English/Spanish • Ticker in East Portal • Messages on Hold • Website/Social Media • Podcast • Metro Briefs in community-focused newspapers in multiple languages • Legal Notice of Public Hearing in newspapers in multiple languages • Email Blast 	May 20, 2015



Social and Electronic Media

Directives	Action	Status
Social Media	Facebook/Twitter The Source/EI Pasajero informing public throughout development process	Ongoing with monthly posts
Podcast	Podcast on budget basics, FY16 highlights, and issues	April 2015
Website	Public access to budget details, outreach and process, and on-line comment form	April 2015
Email/On Line Comment Form/Mail	budgetcomments@metro.net and on-line comment form established to solicit input from public	April 2015
Interactive online budget tool	Developing interactive online budget tool to solicit feedback and opinions from public to inform mid-year budget adjustments and future budget development	December 2015



Performance Based Budgeting

Objective: Allocate limited resources based on the delivery and achievement of Agency and Department goals

