

City Council Office Budget

FY 2016-17

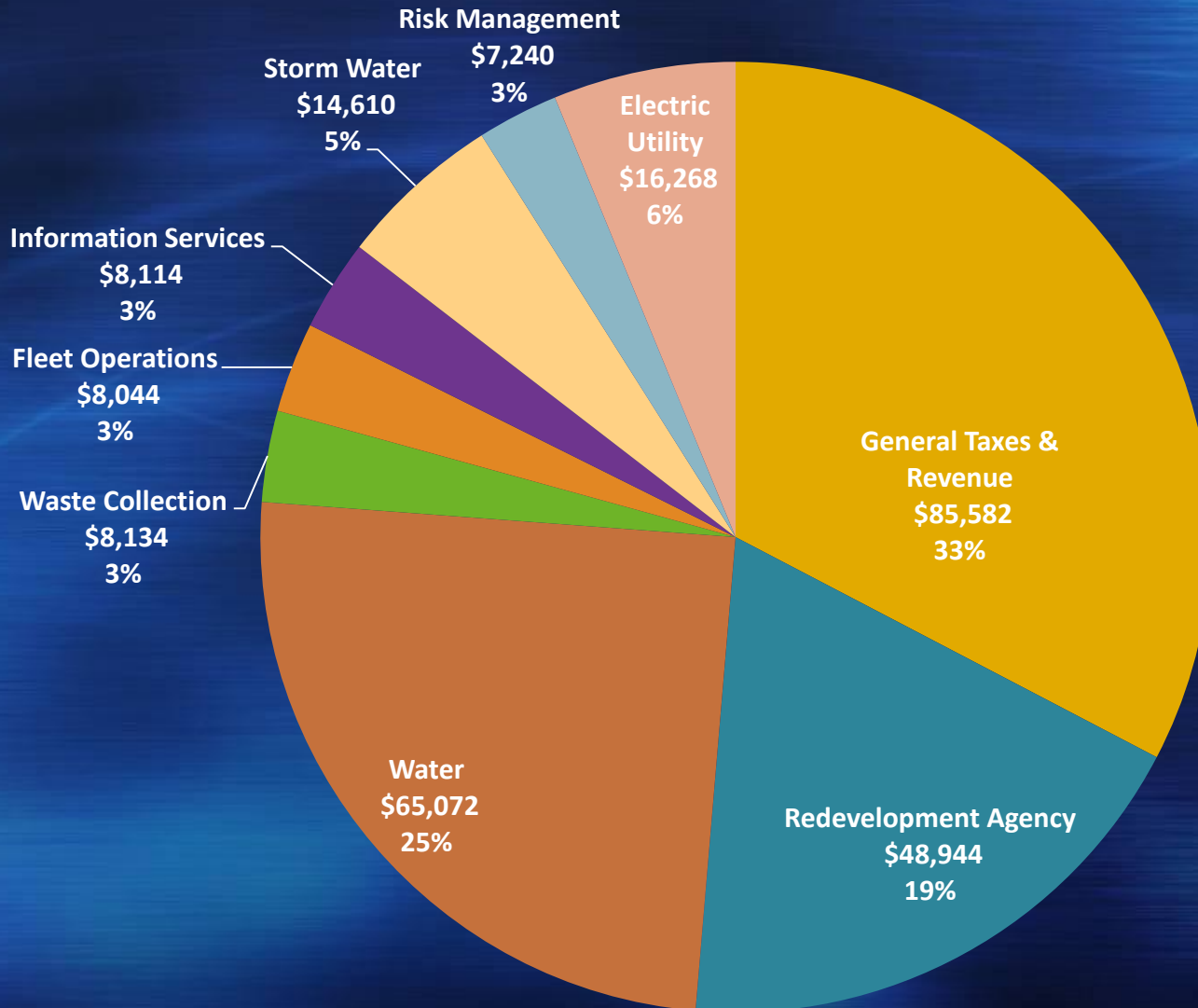
May 31, 2016

Budget Structure

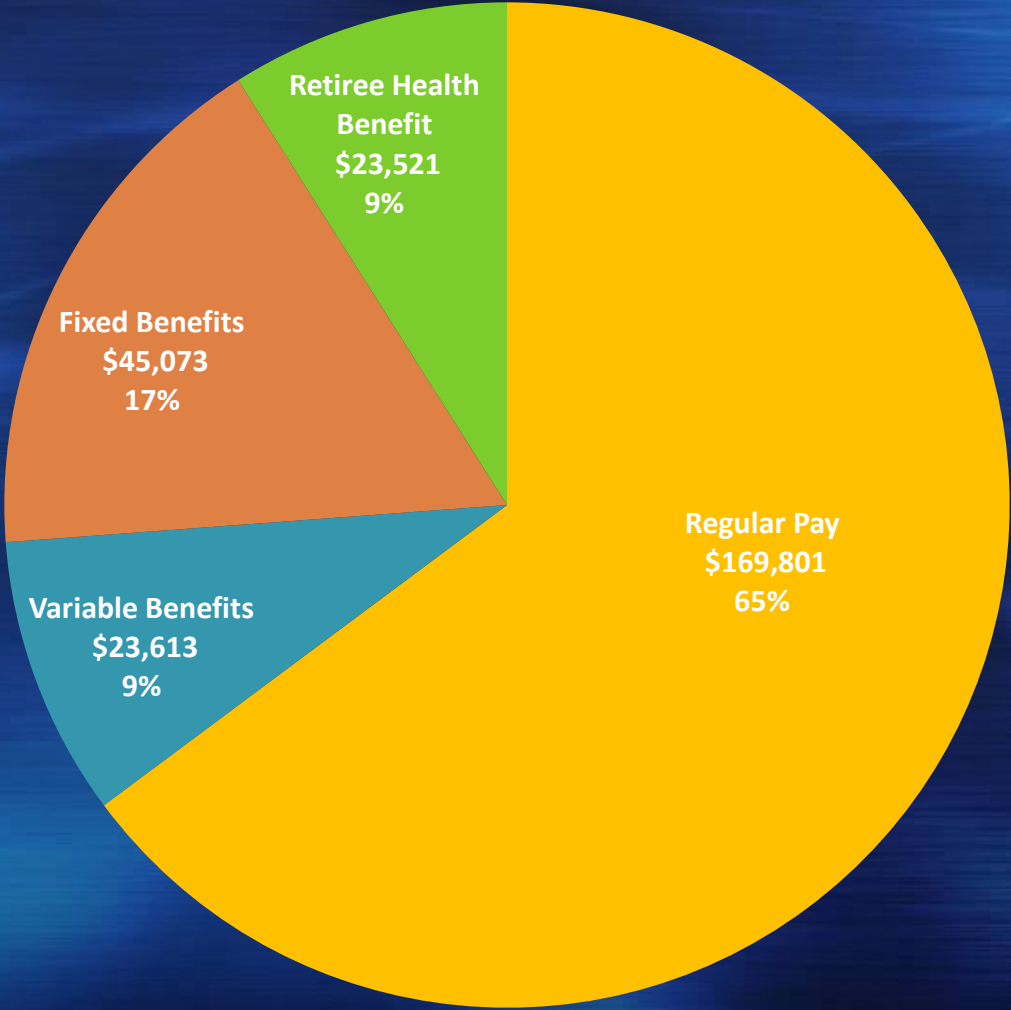
- Two “Departments”
 1. City Council (Department 130)
 - Seven elected officials
 2. Council Executive Staff (Department 131)
 - Staff
 - Director, Office Manager, Executive Secretary
 - Supplies, meetings, travel, equipment
- Status quo budget
 - No major changes

The Numbers

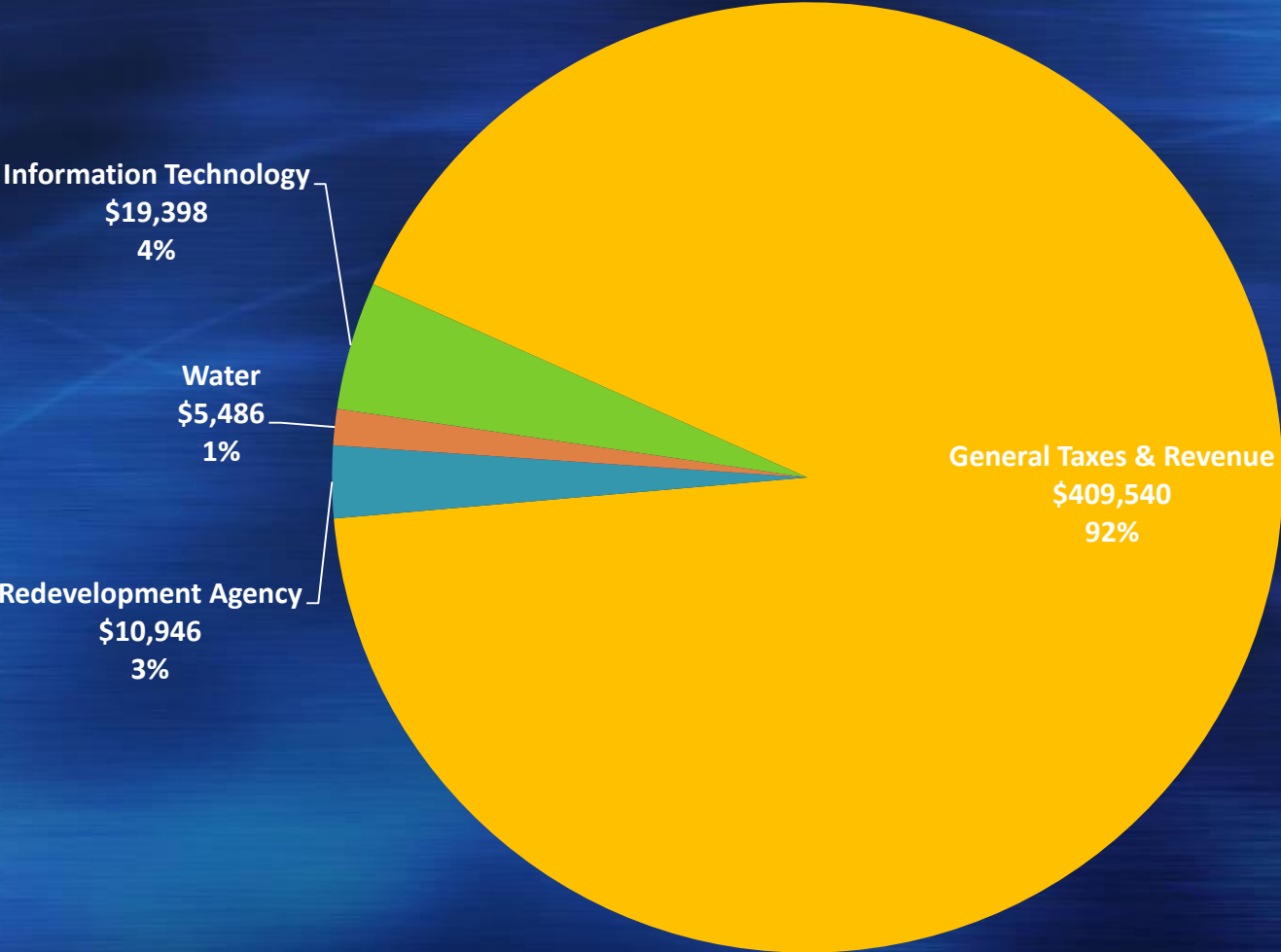
Members (Dept. 130) Budgeted Revenue



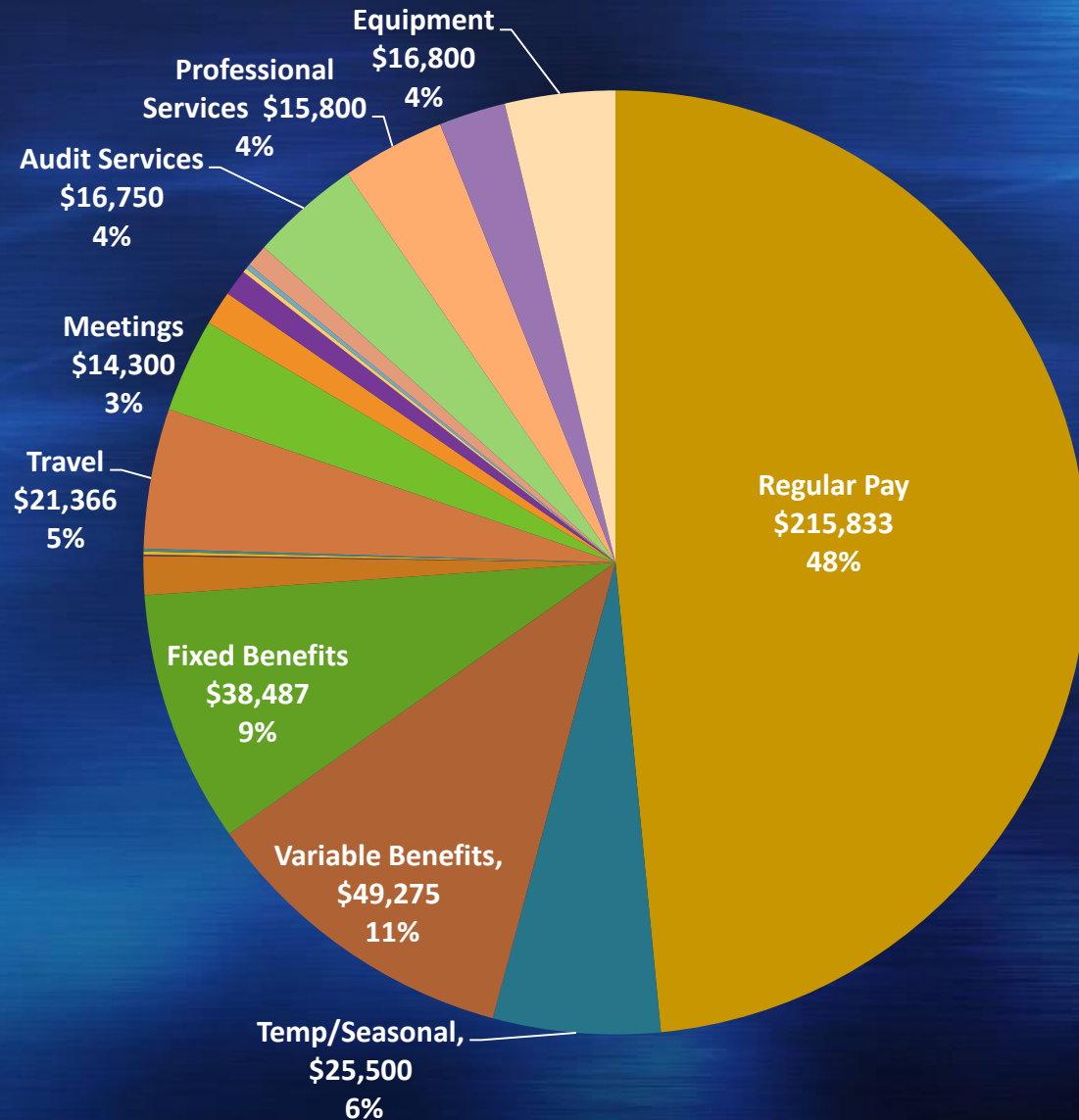
Members (Dept. 130) Budgeted Expenses



Office (Dept. 131) Budgeted Revenue



Office (Dept. 131) Budgeted Expense



	2016 Estimated	2017 Tentative	Change
Regular Pay	\$ 201,017	\$ 215,833	\$ 14,816
Temp/Seasonal	\$ 25,000	\$ 25,500	\$ 500
Variable Benefits	\$ 43,576	\$ 49,275	\$ 5,699
Fixed Benefits	\$ 38,321	\$ 38,487	\$ 166
Vehicle Allowance	\$ 5,916	\$ 5,916	\$ -
Mileage Reimbursement	\$ 200	\$ 200	\$ -
Phone Allowance	\$ 480	\$ 480	\$ -
Books, Subs. & Memberships	\$ 400	\$ 400	\$ -
Travel	\$ 21,366	\$ 21,366	\$ -
Meetings	\$ 14,300	\$ 14,300	\$ -
Training	\$ 5,260	\$ 5,260	\$ -
Office Supplies	\$ 4,000	\$ 4,000	\$ -
Computer Supplies	\$ 675	\$ 675	\$ -
Miscellaneous Supplies	\$ 750	\$ 750	\$ -
Telephone	\$ 3,298	\$ 3,404	\$ 106
Audit Services	\$ 16,750	\$ 16,750	\$ -
Professional Services	\$ 15,800	\$ 15,800	\$ -
IT Charges	\$ 10,874	\$ 10,174	\$ (700)
Equipment	\$ 21,800	\$ 16,800	\$ (5,000)



S.W.O.T.

Strengths

- Relationships = Trust = Extended & Received
 - Mayor, Council Members, Staff
- Diversity of perspective
- Increased policy focus
 - Agreeing up front on how to conduct business
- Better agenda/meeting management
 - Granicus
- Communication
 - Constituents
 - Each other (living rooms, budget, etc.)
- More engaged

Weaknesses

- Weak Relationships = Distrust
 - Lack of information
- Resident apathy & misunderstanding of government
 - Public clamor
- Honest conversation
 - It's not personal
- Generating agreement, consensus, direction
 - Built in weakness
- Staff capacity

Opportunities

- Outreach & Education
 - Community meetings
 - Mailers
 - Website (pictures & video!)
 - Social media
 - Hospitality
- Granicus
 - Other voting bodies
 - iLegislate voting
 - Speak Up (citizen engagement tool)
- Additional policy refinement
 - Electronic meetings
 - Citizen committees

Threats

- City budget
 - Constrained resources force tough decisions
- Loss of institutional knowledge
 - Council & staff
- State legislative action