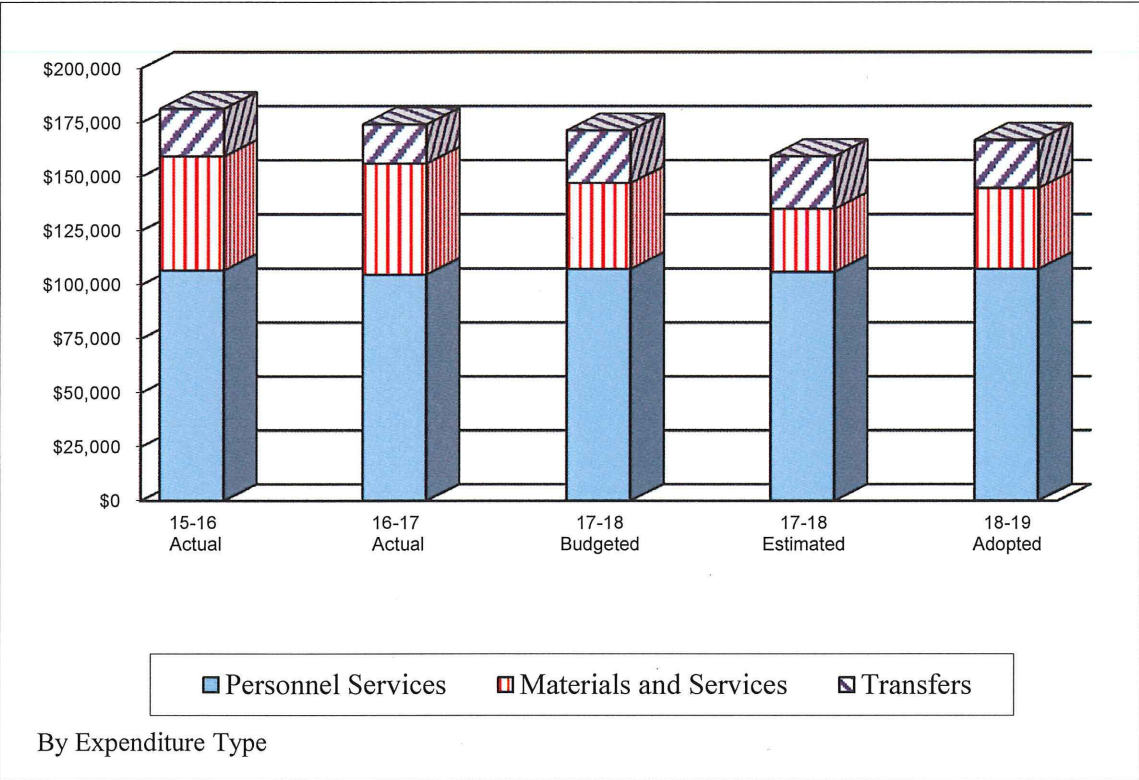


CITY COUNCIL

- Policy Development

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

GENERAL FUND
CITY COUNCIL
ADOPTED FY 2018-19



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LACEY BEATY

MISSION STATEMENT:

To provide policy leadership and budget oversight for the City and understand and communicate residents' and business needs for service so that the City provides high quality, efficient and effective City services.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
PERSONNEL SERVICES	\$106,737	\$104,807	\$107,400	\$107,400	\$107,400
MATERIALS & SERVICES	52,699	51,327	39,720	37,356	37,356
CAPITAL OUTLAY					
TRANSFERS	21,946	18,016	24,219	22,176	22,176
TOTAL	\$181,382	\$174,150	\$171,339	\$166,932	\$166,932

Services & Trends:

Acting as elected representatives of the residents of Beaverton, the City Council functions as a policy-making, budget oversight and performance review body.

Budget Highlights:

Monitor the budget to provide critical and essential services to all of Beaverton's residents and businesses; at the same time insuring that the City complies with all Federal, State, Metro Region, and County requirements to maintain a healthy and safe city. The Council budget includes no program funding. Outside of periodic performance audits, this budget consists of funding for Council activities only. While the City Council adopted the Vision Action Plan there are two items that the council specifically affects: *Community Vision Action #4: Involve People in Community Decision Making and Action #88: Set Priorities and Be Accountable.*

Council's City-wide Goals:

The City Council's long-standing goals are as follows:

1. Preserve and enhance our sense of community.
2. Use City resources efficiently to ensure long-term financial stability.
3. Continue to plan for, improve and maintain the City's infrastructure.
4. Provide responsive, cost effective service to the community.
5. Assure a safe and healthy community.
6. Manage growth and respond to change consistent with maintaining a livable, full-service city.
7. Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.
8. Provide and support a highly qualified and motivated City workforce.

Council Program's Objectives:

- Facilitate effective planning for the City's future, through policy development and budget oversight.
- Provide policy leadership through the Council's public meeting process.
- Provide liaisons for individual departments, programs, Boards and Commissions, and community organizations.
- Provide an avenue for effective public participation through the Neighborhood Association Committees, the Beaverton Committee for Community Involvement, and the City's Boards and Commissions.
- Represent the City's interests in community, regional, state & national organizations.

Prior Year Accomplishments:

- Responsibly managed the City finances.
- Raised awareness of Beaverton's assets and aspirations within the broader community and increased engagement with the community, City staff and partners through our Community Vision implementation efforts and the 2015 Vision update.

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- Supported initial implementation of the City’s Marketing Plan.
- Continued support for redevelopment efforts across the City, with emphasis on the Creekside District and the broader Urban Renewal area.
- Continued to support developments of property in the South Cooper Mountain area.
- Supported the implementation of the updated Housing element of Beaverton’s Comprehensive Plan, including outcomes of the Housing Talk roundtables.
- Continued to initiate major sidewalk construction project in a neighborhood deficient of sidewalks, with intent to add more such projects over time.
- Continued support for the planning of the Public Safety Center.
- Continued support of a warming shelter within Beaverton.
- Supported implementation of the Diversity, Equity and Inclusion Plan crafted by the City’s Diversity Advisory Board, continuing our commitment to keeping Beaverton a world-class inclusive and welcoming city.
- Started rebuilding the City’s general fund contingency fund, increased the land acquisition fund, and supported initiation of new non-property-tax revenue sources.
- Supported IGA agreements with TVWD.
- Continued promoting and implementing Mayor and City Council Priorities

New Year Action Plan:

The City Council, working with the Mayor, identified a number of priorities for the upcoming year.

- Develop specific ways (in a tool kit) the city can encourage housing that is "affordable,".
- Finalize street camping rules and related support services programs.
- Publicize services already available to prevent homelessness and promote recovery and support.
- Finalize rules governing the use of public spaces.
- Launch a residential rental inspection program.
- Create a sidewalk fund for sidewalk construction projects.
- Support the implementation of elements of the City’s Active Transportation Plan
- Take a leadership role in convening regional partners to address regional issues of homelessness, annexation, and strategic land acquisitions.
- Activate the “Purple Pipe”; South Cooper Mountain
- Support diversity, equity, and inclusion in City programs, activities and services with measurable goals.

A number of additional priorities were identified and published as part of the record of the Council’s January 13 retreat meeting.

Requirements:

The amount budgeted under Personnel Services category comprises of a monthly stipend per Councilor and fringe benefit coverage for group life insurance for the City Council members.

Amounts budgeted under the Materials and Services category are support costs for Council in carrying out their function. They include a budget for travel, subsistence, training, and special meetings; professional service expenditures for consultant assistance that may be necessary during the year; and for supplies and materials as needed.

Amounts budgeted under the Transfers category are comprised mainly of reprographics and printing expenses for Council Agenda packets.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Adopted
Regular Council Meetings	33	30	30	30
Work Sessions/Joint Meetings*	10	20	6	10
Round Tables	8	6	10	10
Conduct Picnics in the Park	4	4	4	4

* Work session and Roundtables may occur during a council meeting or may occur separate from regular council meetings