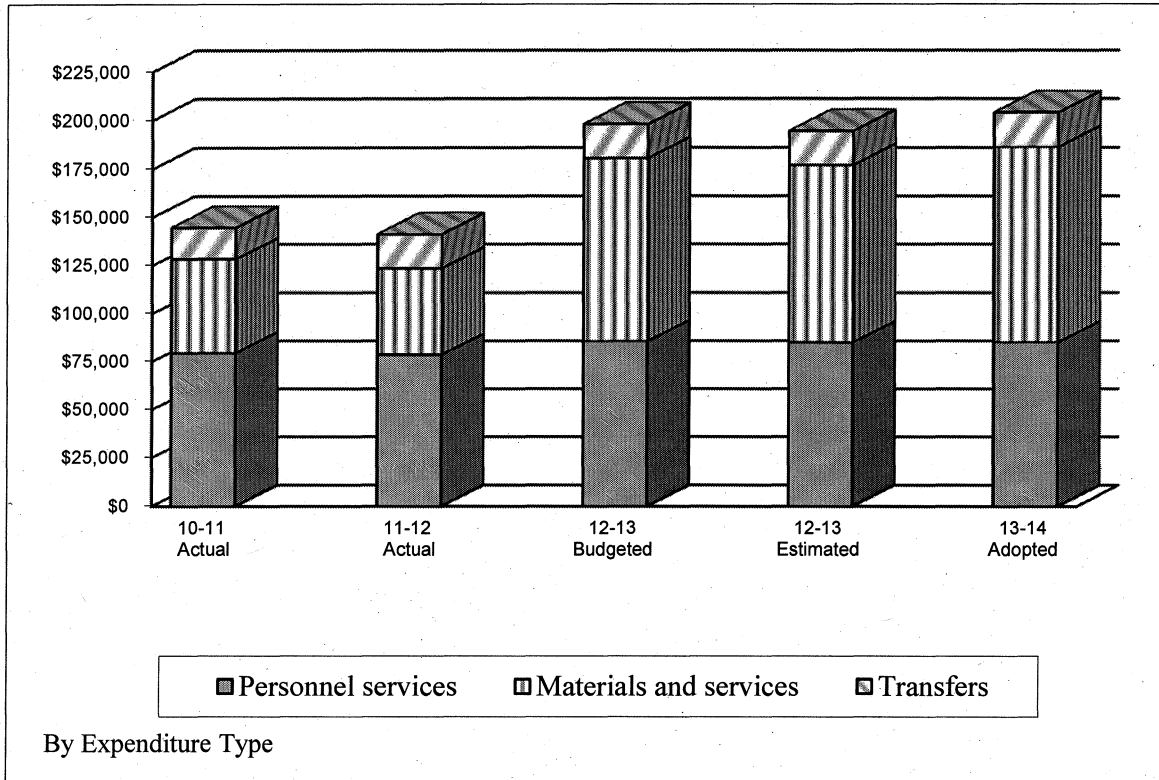


CITY COUNCIL

- Policy Development

**GENERAL FUND
CITY COUNCIL
ADOPTED FY 2013-14**



**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: CATE ARNOLD

MISSION STATEMENT:

To provide policy leadership and budget oversight for the City and communicate, direct and analyze citizens' needs for service so that the City maximizes the efficient and effective delivery of program services.

REQUIREMENTS	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 BUDGETED	FY 2013-14 PROPOSED	FY 2013-14 ADOPTED
PERSONNEL SERVICES	\$79,582	\$78,606	\$85,676	\$85,121	\$85,121
MATERIALS & SERVICES	48,867	44,958	94,765	101,037	101,037
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	16,239	17,674	17,433	17,727	17,727
TOTAL	\$144,688	\$141,238	\$197,874	\$203,885	\$203,885

Services & Trends:

Acting as elected representatives of the citizens 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 residences 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 Community Vision 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, functions, Boards and Commissions, and community organizations.
- Provide an avenue for effective citizen participation through the Neighborhood Association Committees, the Beaverton Committee for Citizen Involvement, and the City's Boards and Commissions.
- Represent the City's interests in community, regional, state & national organizations.

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FISCAL YEAR 2013-14 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: CATE ARNOLD

Prior Year Accomplishments:

- Responsibly managed the City finances.
- Raised awareness of Beaverton's assets and aspirations within the broader community and increased engagement with community, City staff and partners through our Vision Actions and Civic Plan implementation efforts.
- Encouraged the growth of Beaverton businesses and the attraction of new businesses to Beaverton through the addition of an Enterprise Zone to enhance growth of the City's urban core.
- Supported strategic voluntary land annexations and the inclusion of area 6B into the City as a part of meeting our strategic and Civic Plan goals.
- Began development of a facilities/space plan and strategy for the next 50 years (police, police cars, court, city hall, operations, leased properties, etc.).
- Developed portions of the Civic Plan including the Creekside Master Plan.
- Leveraged CDC Grant funding with the Mayor and partner groups to start the planning for a low income centralized health care facility in Beaverton.
- Supported the Mayor's creation of a Cultural Inclusion Coordinator for the City to increase and expand our interaction and support of our culturally diverse community.
- Continue the elevated funding level (\$100,000) for social services grant allocations.

New Year Action Plan:

The City Council has identified specific priorities to guide the work of the City in 2013 and 2014. These priorities reflect desired areas of emphasis and are not exclusive of other priorities identified by the City.

- Responsibly manage the City finances.
- Make strategic land acquisitions that meet strategic and Civic Plan goals.
- Complete develop and begin implementation of a facilities/space plan and strategy for the next 10 years (police, police cars, court, city hall, operations, leased properties, etc.).
- Develop substantial portions of the Civic Plan (including a process for new plans for neighborhoods).
- Continue planning with our partners for a low income centralized health care facility in Beaverton.
- Continue to improve the effectiveness of Beaverton's support for residents in need.
- Examine the effectiveness, format and structure of a City program or activity.
- Continue the elevated funding level (\$100,000) for social services grant allocations.

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Projected/Actual	Projected/Actual	Budgeted	Adopted
Regular Council Meetings	24	24 / 27	24 / 33	24
Work Sessions/Joint Meetings	20	20 / 9	10 / 3	7
Conduct Picnics in the Park	4 / 4	4 / 4	4 / 4	4