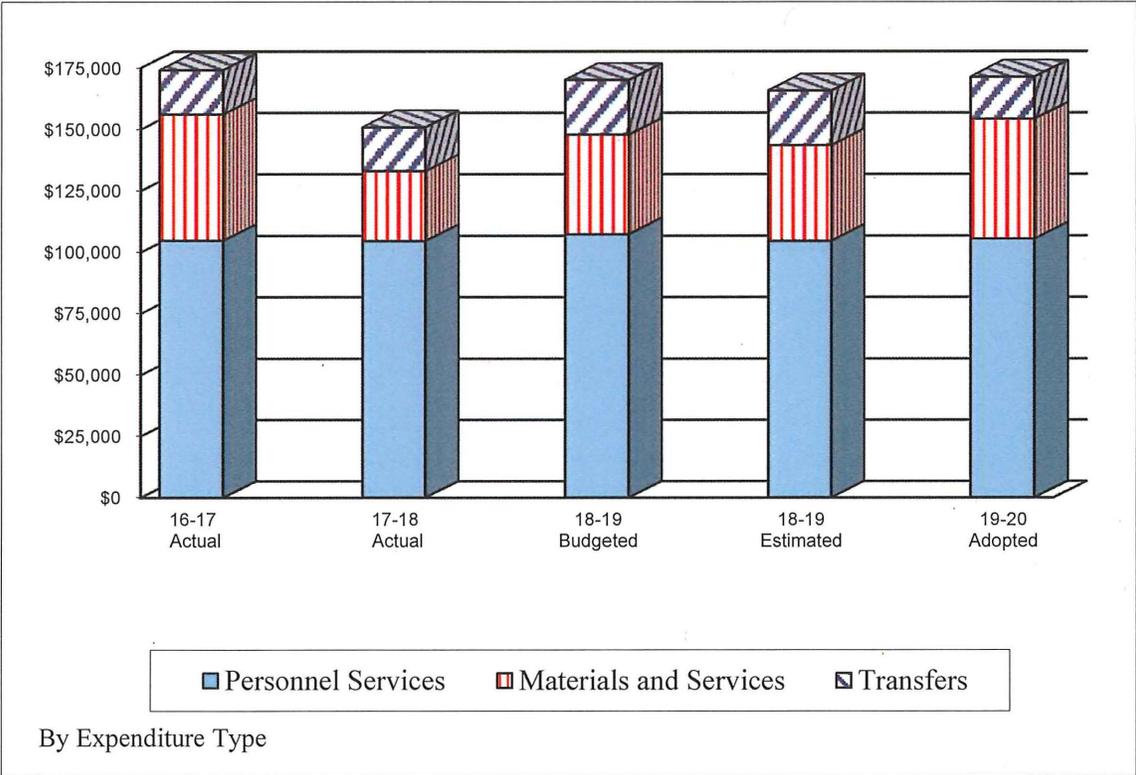


CITY COUNCIL

- Policy Development

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

GENERAL FUND
CITY COUNCIL
ADOPTED FY 2019-20



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
PERSONNEL SERVICES	\$104,807	\$104,646	\$107,400	\$105,468	\$105,468
MATERIALS & SERVICES	51,327	28,382	40,491	48,760	48,760
CAPITAL OUTLAY					
TRANSFERS	18,016	17,809	22,176	17,076	17,076
TOTAL	\$174,150	\$150,837	\$170,067	\$171,304	\$171,304

Services & Trends:

Acting as elected representatives of the residents of Beaverton, 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 ensuring 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.

Program Objectives (services provided):

City Council adopted the Beaverton Community Vision and continues to monitor progress on the accompanying Action Plan. Specific program objectives linked to the Community Vision include:

- **Vision Action Item #4:** Involve People in Community Decision Making
- **Vision Action Item #88:** Set Priorities and Be Accountable

Other objectives include:

- 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 an avenue for effective public participation through the Neighborhood Association Committees and city's Boards and Commissions.
- Represent the city's interests in community, regional, state & national organizations.

Progress on FY 2018-19 Action Plan:

- 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.
- Developed specific ways that the city can encourage housing that is "affordable,".
- Finalized street camping rules and worked with community partners to provide related support services programs.
- Publicized services already available to prevent homelessness and promote recovery and support.
- Create a sidewalk fund for sidewalk construction projects.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
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- Supported the implementation of elements of the City’s Active Transportation Plan
- Took a leadership role in convening regional partners to address regional issues of homelessness, annexation, and strategic land acquisitions.
- Furthered the work to create “Purple Pipe” in the South Cooper Mountain area to use non-potable water for irrigation.
- Supported diversity, equity, and inclusion in city programs, activities and services..

FY 2019-2020 Action Plan:

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

- Pursue a Beaverton Behavioral Health Court.
- Broaden the city’s five-to-ten-year capital improvement plan to include all aspects of the rights-of-way (e.g., ramps, sidewalks, bike lanes and street lights)
- Focus on transportation technology planning and initial deployment.
- Plan for the renovation of the Griffith Drive building.
- Recruit and coordinate more partners to address issues of homelessness.
- Promote emergency preparedness at the neighborhood level.
- Build stronger relationships among local special districts.
- Ensure that sidewalk projects and similar public improvements benefit different areas of the city.
- Evaluate policies for managing city-owned property.
- Prepare a long-range budget plan or philosophy to address foreseeable major expenses.

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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Projected	FY 2019-20 Adopted
Number of Regular Council Meetings	30	30	30 / 45	45
Number of Work Sessions/Joint Meetings with other government entities*	20	6	10 / 36	10
Number of City Council Round Tables	6	10	10 / 7	10

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