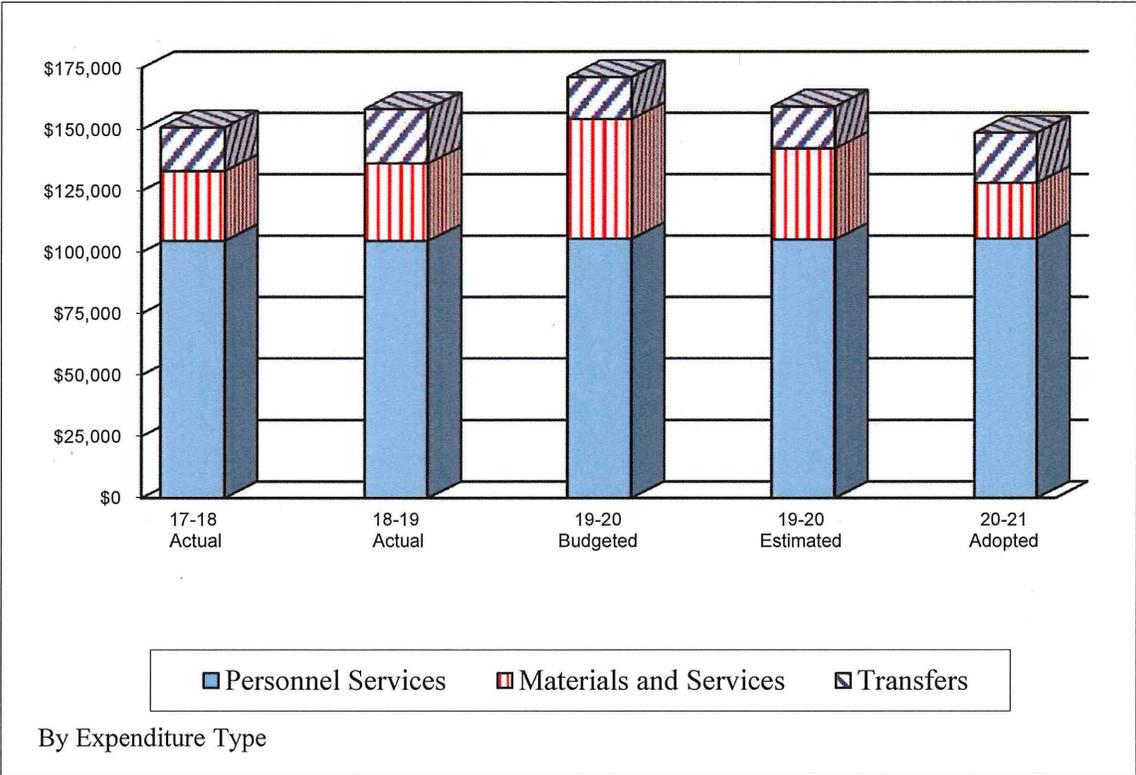


CITY COUNCIL

- Policy Development

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET

GENERAL FUND
 CITY COUNCIL
 ADOPTED FY 2020-21



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LAURA MITCHELL

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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
PERSONNEL SERVICES	\$104,646	\$104,656	\$105,468	\$105,468	\$105,468
MATERIALS & SERVICES	28,382	31,523	48,760	22,760	22,760
CAPITAL OUTLAY					
TRANSFERS	17,809	22,176	17,076	20,337	20,337
TOTAL	\$150,837	\$158,355	\$171,304	\$148,565	\$148,565

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

Program Objectives link to the Diversity Equity and Inclusion Plan:

- **PE5 Reflective Government:** The city actively works to shape policymaking and advisory boards to reflect the racial/ethnic diversity of the community.
- **CP4 Equity Framework:** The city uses a framework of equity to guide policy decisions and resource allocation.

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.

On May 12th Council added one additional objective:

- Respond to and support recovery from the COVID-19 pandemic

Progress on FY 2019-20 Action Plan:

- Responsibly managed the City finances.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: CITY COUNCIL
PROGRAM: 0511 POLICY DEVELOPMENT	COUNCIL PRESIDENT: LAURA MITCHELL

- 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 2016 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.
- Worked to create a sidewalk fund for sidewalk construction projects.
- 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 2020-2021 Action Plan:

The City Council, working with the Mayor, identified the following priorities for the upcoming year.

- Implement the Climate Action Plan, including the creation of a Climate Action Advisory Committee.
- Promote emergency preparedness at the neighborhood level.
- Develop a policy for the use and management of city-owned properties.
- Develop and implement parking, towing, and traffic policies.
- Complete policy work on water resources for non-potable uses (i.e., purple pipe.)
- Convert city street lights to LED.
- Expand the city’s sidewalk fund to build new sidewalks, fill in connectivity gaps, and keep sidewalks in good repair.
- Develop a concept for local transit.
- Develop a five-year plan for the municipal court.
- Continue implementation of the Housing Action Plan.

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 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Projected	FY 2020-21 Adopted
Number of Regular Council Meetings	30	45	45 / 42	45
Number of Work Sessions/Joint Meetings with other government entities*	6	36	10 / 32	15
Number of City Council Round Tables	10	7	10 / 9	10
Resolutions Adopted		New measure	72	65
Ordinances Enacted		New measure	28	25
Agenda Bills Considered		New measure	335	320

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