



Finance Committee

2013 Budget Responses - Efficiencies, Overtime, Indirect Cost Allocations, etc.

Agenda Date: 7/9/2012
Agenda Item Number: 4.B
File Number: 12-0293

Type: report **Version:** 1 **Status:** Filed

Title

2013 Budget Responses - Efficiencies, Overtime, Indirect Cost Allocations, etc.

Issue:

Provide the Finance Committee with an update on answers to questions gathered from the June 5, 2012 Special Study Session with invited citizens, as well as additional background materials in preparation for the 2013 Budget Process.

Committee Recommendation:

Update, no recommendation needed.

City Manager's Recommendation:

Update, no recommendation needed.

Staff Contact:

Jay Burney, Assistant City Manager, 360.753.8740

Presenter(s):

Jay Burney, Assistant City Manager, 360.7538740

Background and Analysis:

On June 5, 2012, the Olympia City Council held a Special Study Session with an invited citizen panel to discuss the 2013 Budget. From that meeting, comments and questions were gathered that required staff follow-up and response. Staff will be providing the Finance Committee with responses to the questions and addressing any additional clarifying questions.

In addition, staff has prepared a binder with additional background materials to aid the Council as they develop the 2013 Budget. The binder contains a section on Past Efficiencies and Cuts from 2007-2012, an Overtime Report, Indirect Cost Allocation methodology, a current Salary Survey for our benchmark positions, Revenue Options, Shared Services, Partnerships, and City Holdings. Staff will answer any questions on the contents of the binder and receive feedback on any additional materials needed in preparation for the 2013 Budget Process.

A full copy of the binder and its contents will be made available on the City's website.

Type: report **Version:** 1 **Status:** Filed

Neighborhood/Community Interests (if known):

To be gathered through the 2013 Budget Process.

Options:

Update, no options provided.

Financial Impact:

N/A

Attachments:

None.