



## Finance Committee

### 2015 Budget Public Engagement Plan

**Agenda Date:** 5/14/2014  
**Agenda Item Number:** 4.C  
**File Number:** 14-0450

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**Type:** discussion **Version:** 1 **Status:** Filed

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**Title**

2015 Budget Public Engagement Plan

**Recommended Action**

**Committee Recommendation:**

Not referred to a committee.

**City Manager Recommendation:**

Move to provide direction to staff on the Committee's options for public engagement in the 2015 Budget.

**Report**

**Issue:**

Discussion of ideas to engage the public in the 2015 process

**Staff Contact:**

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**Presenter(s):**

Jane Kirkemo, Administrative Services Director

**Background and Analysis:**

One of Council's goals for 2013 and 2014 is to adopt a sustainable budget. A part of the goal is to increase public awareness/understanding of the City's budget. For the 2015 budget, staff is recommending we augment the base established last year. Below is a list of the tools we now consider the base for public involvement.

- Budget 365 Web Pages - Budget 365 allows anyone, at any time, to get an understanding of the City budget and process. It offers presentations on the budget, and a "How to Get Involved" page that includes a *Volunteer Opportunities and Neighbors Helping Neighbors* section. Budget 365 shows comparative data for the City pre-, during, and post-recession (2007-2013). Budget 365 includes:
  - Budget Saving Practices - Shows our accomplishments, efficiencies, reorganizations and cuts from 2007 to 2013 and also what we did for the 2014 budget development

- Shared/Regional Services - A list of services Olympia shares responsibility, coordinates, or contracts with other government agencies to provide more cost effective/regional services
- Interagency Boards/Committees - A list of interagency boards and commissions that Olympia joins to share costs and talents
- Expanded Budget Dashboard - Allows citizens the opportunity to quickly see how our major revenues are performing
- Budget Summary - A brief version of the City's annual adopted budget document highlighting the most important information. (Attached)
- Performance Report Card on Council goals. This data includes current and prior year overview comparisons, as well as charts and graphs that allow viewing trends over multiple years. (Attached)
- Meeting with the Coalition of Neighborhoods (CNA) to discuss the budget. Last year's meeting was on October 29, 2013.
- Increased amount of time between presentation of the Preliminary Operating Budget and the Public Hearing

In addition to the base listed above, staff is proposing to:

- Meet with advisory boards at least 2 times a year to discuss the capital and operating budgets. (Finance Committee met in March with the advisory boards.)
- Meet with Labor groups in the fall
- Meet with the Parks and Recreation Advisory Committee and the LBA woods group to discuss the City's budget (scheduled for the June 11<sup>th</sup> Finance Committee meeting)
- Utilize some of the online options available through Oly Speaks ([olyspeaks.org](http://olyspeaks.org))
- Develop messaging plans for all tax/revenue increases

**Neighborhood/Community Interests (if known):**

Neighborhoods will be involved in the budget process and we will reach out to the business community to discuss any fee/tax/rate increases.

**Options:**

One thing to consider is the timing and amount of public involvement we are seeking. Staff is working to complete the City's twenty year comprehensive plan and begin work on the next Parks plan. All three of these processes have a large public engagement aspect and many of the same citizens are involved in all three processes. Whenever possible we need to consolidate the input and consider the timing of our requests.

**Financial Impact:**

N/A