



AGENDA OF THE PERSONNEL COMMITTEE

TUESDAY, OCTOBER 25, 2022, 4:30 PM

In person at City Hall, Room 207.

Virtual attendance also available via Zoom.

A. Zoom Meeting Information.

- I. This item contains Zoom information, instructions, and a link to the Virtual Comment Form.

B. Roll Call.

C. Approval of the Agenda.

D. Approval of Minutes.

E. Regular Business.

- I. Consideration with possible action on the request to fill the following replacement positions and all subsequent vacancies resulting from internal transfers.
 - a. Administrative Clerk - Public Works
 - b. Erosion Control Specialist - Public Works

F. Informational.

- I. Report of Routine Personnel Action Items
2. Presentation on Priority Based Budgeting
3. Next meeting date: Joint Finance/Personnel on November 3, 2022. Starts at 3:00pm.

G. Adjournment.

- 1) THIS MEETING IS RECORDED: THE VIDEO OF THIS MEETING AND MINUTES ARE AVAILABLE ONLINE AT www.greenbaywi.gov
- 2) ACCESSIBILITY: Any person wishing to attend who requires special accommodation because of a disability, should contact the City Safety Manager at 920-448-3125 at least 48 hours before the scheduled meeting time so that arrangements can be made.

- 3) **QUORUM:** Please take notice that a majority or quorum of the Common Council will attend this Personnel Committee meeting and will constitute a meeting of the Common Council for purposes of discussion and information gathering relative to this agenda.
- 4) **REPRESENTATION:** The party requesting the communication, or their representative, should be present at this meeting.

Virtual Meeting Instructions



Personnel Committee

Zoom Meeting Information

Join Zoom Meeting

<https://us02web.zoom.us/j/86846491807?pwd=K3NJQ1NxdXU1cjB2RlR0TWVTUkJYdz09>

Meeting ID: 868 4649 1807

Passcode: 298054

One tap mobile

+19292056099,,86846491807#,,,,*298054# US (New York)

+13017158592,,86846491807#,,,,*298054# US (Washington DC)

Dial by your location

+1 312 626 6799 US (Chicago)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 346 248 7799 US (Houston)

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

Meeting ID: 868 4649 1807

Passcode: 298054

Find your local number: <https://us02web.zoom.us/j/86846491807?pwd=K3NJQ1NxdXU1cjB2RlR0TWVTUkJYdz09>

Public Comments

If you wish to speak at this public meeting or leave a comment, please fill out the online [Comment Form](#) prior to the meeting.

Additional Information

1. Wisconsin Open Meetings Law still applies
 - a. Persons interested in speaking to an item must state their name and address for the minutes.
 - b. Committee/Commission/Board members will still follow *Roberts Rules of Order Newly Revised 12th edition*.
2. Please log into the Zoom meeting at least 10 minutes before the meeting begins to ensure a proper connection and that your technology is working.
 - a. If you are a Board Member, please log into [CivicClerk](#) with a computer, laptop, or tablet device.
3. Once you are in the meeting please mute yourself.
 - a. You may unmute yourself when you are called upon to speak.
4. Waiting room
 - a. When you call in or connect via web or Zoom app, you will be placed in a "waiting room."
 - b. The meeting host will then admit you to the meeting, and mute you upon entrance (you will still be able to hear and or otherwise observe the meeting).
5. Registering
 - a. The host may ask you to register for the meeting. A registration link will be sent to you along with the invite. You'll receive another email confirming that you're registered for the meeting.
 - b. If you're using a phone, your registration will be tied to an email.
6. Raising your hand
 - a. Committee/Commission/Board members—you can either use CivicClerk and request to speak or you can also utilize the "raise your hand" tool in the Zoom platform (you'd need to use a computer or tablet) to let the host know you would like to speak. You can also un-mute yourself and start speaking.
 - b. Persons with items on the agenda or other interested parties—you can also utilize the "raise your hand" tool on the Zoom platform via computer or mobile device. You will be allowed to speak once the committee, commission, or board has moved to "open the floor for interested parties to speak." Once discussion on your agenda item has concluded, the host will mute you, unless the committee opens the floor again.
7. What devices should I use?
 - a. Smart phone (please see more detailed instructions on page 3)
 - b. Land line
 - c. Tablet—in advance of the meeting, please download the Zoom Meeting app by using either the Apple Store or the Play Store. You will be asked to input your name, to identify you for the meeting.
 - d. Computer—you can access the meeting through a web browser by clicking on the meeting link, or through the Zoom Meeting app. If using the app, please download it in advance of the meeting. You will be asked to input your name, to identify yourself for the meeting.
 - e. For tablet and computer users—if you download the app you may be asked to verify your email.

8. Zoom etiquette
 - a. Muting yourself when you're not speaking will prevent your background noise from interfering with others' ability to listen to and participate in the meeting.
 - b. If you're using a telephone, please identify yourself with your phone number and state your name and address before you speak. Zoom meeting hosts can see only your telephone number and will ask you to identify yourself.
9. Closed session
 - a. Persons in the Zoom meeting will be put into a waiting room while the committee/commission/board meets in Closed Session. Participants will be admitted back into the Zoom meeting once the committee reconvenes in Open Session.
 - b. Persons watching a Common Council meeting live on YouTube will see a gray screen with the City logo during closed session.
10. Persons interested in attending anonymously or listening to the meeting may call in by dialing *67 followed by the phone number in the Zoom Meeting Information box.

Calling into the Zoom meeting using a smartphone

1. Dial the phone number listed at the beginning of this document.
2. When prompted, enter the Meeting ID number followed by #
3. Once you are in the meeting, notify the meeting host that you are in and state your name.
4. If you do not wish to speak, please make sure your phone is on **Mute**
 - a. If you're using a smartphone, look at your screen and click the Mute button



MEMORANDUM



Human Resources Department

To: Personnel Committee

From: Joe Faulds
Chief of Operations

Re: Request to Fill Vacant Positions

Date: October 25, 2022

The Human Resources Department is requesting authorization to fill the following replacement positions approved as part of the 2022 budget and all subsequent vacancies resulting from internal transfers. The justification reports are attached.

- Administrative Clerk – Replacement position due to the resignation of Alicia Chang effective on November 4, 2022. This position is budgeted at \$18.19-21.39/hour (Pay Grade D).
- Erosion Control Specialist – Replacement position due to a vacancy on June 14, 2022. The position is budgeted at \$57,657-\$67,828 (Pay Grade I).

**Position Fill Request
Justification Report
October 18, 2022**

Position Title: Administrative Clerk (Public Works)

- 1. If this position is a replacement position, please indicate the reasons for the vacancy. If this is not a replacement position, please indicate the reasons for requesting the position.**

 X Replacement Position Not a Replacement Position

Alicia Chang has resigned and will be leaving the City on November 4, 2022.

- 2. Is this position included in the current budget? If not, please list how this position will be funded (grant, internship, etc.). Please list the salary range of the position.**

Yes – This position is in pay grade D (\$18.19-\$21.39 per hour).

- 3. Please list the functions and any special information regarding this position.**

- A. Provides clerical support services to departmental staff in the processing of letters, reports, permits, studies, and forms as instructed by the Public Works Supervisor. Prioritizes and processes work related to City construction and/or reconstruction projects to meet deadlines of bidding documents and corresponding advertisement notices, agenda, change orders, letters, reports, payments, and record keeping of the same. Types and data enters information for statistical or financial reports, correspondence, schedules, budgets, statements, and other material as necessary, which frequently involves some judgement regarding the information included or format used. Tracks various licensing programs and related duties.
- B. Prepares agenda, minutes, and organizes follow-up work of notices and correspondence for Improvement & Services Committee and Traffic, Bicycle, & Pedestrian Commission; processes follow-up Council report and prepares resolutions as needed. Records and files proceedings as they relate to the Department. Organizes and maintains records of 90-day traffic signage trial periods for Traffic, Bicycle, & Pedestrian Commission. Takes and prepares minutes and summaries for bid opening meetings. Prepares minutes for preconstruction and other meetings as needed.
- C. Maintains files and prepares correspondence, forms, reports, and other materials; sorts and files materials alphabetically, numerically or by other predetermined classification. Searches for information for same from various sources. Updates Public Works website, social media, and calendars as needed.
- D. Sells and issues various items such as bidding documents, plans, maps, garbage and recycling bins, etc. Issues receipts. Maintains related records.
- E. Generates invoices for early solid waste/recycling set out collection, bulk collection, snow and ice control, grass and weed control, damaged City property, clean-ups, excavation permits, etc., and maintain records. Compiles and enters data for requisitions and purchase orders and maintains records of requisition purchases. Maintains inventory and keeps records of supplies.

- F. Records, reviews, and maintains records of utility bills for City and department facilities and/or equipment.
- G. Acts as receptionist, assisting callers and responding to inquiries. Performs moderately to considerably difficult telephone answering and counter work, which may involve explanation of some departmental procedures or independent judgement for immediate/emergency referral to staff. Takes complaints and forwards to appropriate personnel.
- H. Organizes and processes street resurfacing postcard surveys of affected residents. Composes routine correspondence in accordance with standard policies.
- I. Assists Public Works Supervisor and Parking Division office staff with clerical-related duties as deemed necessary.
- J. Performs related work as required.

4. Does the position generate revenue or reduce expenses? If so, provide an estimated amount.

Clerical staff is responsible for accepting payment and/or preparing invoices for a variety of services including, but not limited to, excavation permits, bulk garbage collection, traffic equipment damages, snow removal, weed cutting, recycling carts, parking citations, and monthly parking stall rentals amounting to approximately \$3,000,000 per year in City revenue.

5. Please explain why current staff is unable to absorb duties of this position.

Loss of an Administrative Clerk position represents a reduction in DPW's ability to provide all administrative services in a timely manner, including customer service response times, accepting payments, sending invoices, issuing permits, executing DPW contracts, completing correspondence and letters, finalizing Committee agendas, reports, and minutes.

6. If duties of position are presently being done, how are they done?

The position is currently filled.

7. What service would be reduced or eliminated if this position is not filled?

Response time and the level of service to the public would be impacted.

8. What are the alternative methods and costs of accomplishing the work?

Outsourcing of invoicing and answering service for phone calls. It is doubtful that this would be less costly and service levels would likely decrease.

9. Are there union issues?

No.

10. Other supporting comments.

**Position Fill Request
Justification Report
September 15, 2022**

Position Title: Erosion Control Specialist

- 1. If this position is a replacement position, please indicate the reasons for the vacancy. If this is not a replacement position, please indicate the reasons for requesting the position.**

 X **Replacement Position** **Not a Replacement Position**

DPW is seeking to fill a vacant Erosion Control Specialist within the DPW – Utility Division table of organization. The position became vacant on June 14, 2022. There has been an increase in the amount of construction within the City, more than will allow just a single Specialist to manage the workload comfortably. This is to provide better customer service to the builders, contractors, utilities that are requesting erosion control permits within the City. The existing Erosion Control Specialist who presently oversees all permit application review, issuance of permits, education of staff, contractors and builders, pre-construction inspections, active construction site inspections, complaint driven inspections and enforcement of our Construction Site Erosion Control Ordinance is overwhelmed and it is taking longer to process new permits in the office and provided on-site feedback while out in the field.

- 2. Is this position included in the current budget? If not, please list how this position will be funded (grant, internship, etc.). Please list the salary range of the position.**

Yes. The Erosion Control Specialist position is funded out of the Storm Water Utility (non-levy supported) and is listed in Grade I (\$57,657-\$67,828).

- 3. Please list the functions and any special information regarding this position.**

While the City's Building Inspectors conduct erosion control site inspections, DPW is the administering authority and therefore accountable for the inspection and compliance requirements. The Erosion Control Specialist positions have responsibility for overseeing and enforcing the City's erosion control program and serve as a point of contact and resource for the Building Inspectors, contractors, regulatory agencies, consultants and citizens.

This position performs field observation and reporting on all types of construction projects. They review plans to determine compliance with the City's site erosion control ordinance; conduct inspections of project sites to determine compliance with the ordinance; process permit applications; maintain and track all inspection data and prepare and present educational programs.

- 4. Does the position generate revenue or reduce expenses? If so, provide an estimated amount.**

No. Although permit fees are collected by Community Services, no part of those fees are utilized to offset the cost of the Erosion Control Specialist position(s).

5. Please explain why current staff is unable to absorb duties of this position.

Due to the significant amount of construction within the City, the existing Erosion Control Specialist is not able to keep up with current demands (office and field) and as such the City has received complaints regarding lack of customer service.

6. If duties of position are presently being done, how are they done?

Due to the significant amount of construction within the City, the existing Erosion Control Specialist is not able to keep up with current demands (office and field) and as such the City has received complaints regarding lack of customer service. Current staffing levels do not permit absorbing these duties without sacrificing other work duties.

7. What service would be reduced or eliminated if this position is not filled?

A reduction in staffing will result in a continued lower level of service.

8. What are the alternative methods and costs of accomplishing the work?

There are no alternatives.

9. Are there union issues?

No

10. Other supporting comments.

None

**REPORT OF ROUTINE PERSONNEL ACTIONS
FOR REGULAR EMPLOYEES**
January 11, 2022

<u>Position</u>	<u>Department/Division</u>	<u>Name</u>	<u>Date</u>
<u>New Hire</u>			
Arborist I	Parks	Justin Cisewski	10/11/2022
Community Service Officer	Police	Trevor Schindel	10/14/2022
Maintenance Technician	Transit	Doug Janssen	10/31/2022
<u>Transfer</u>			
Truck Driver - Street Laborer - Street	Public Works	Joe Sobeski	10/17/2022
<u>Promotion</u>			
Laborer-Streets Operator II	Public Works	Scott Breitenbach	10/10/2022
<u>Grade/Step Change</u>			
Marketing Coordinator	PRF	Alexandra Lamer-Walschinski	
Fueler	Transit	Isaac Espinoza Patino	10/5/2022
Engineering Technician	Public Works	William Tomchek	9/28/2022
Park Planner	Parks	Kaurie Mihm	10/1/2022
Park Supervisor	Parks	Stephanie Corsten	9/5/2022
Mechanic Foreperson	Parks	Mark Retzlaff	10/11/2022
Resiliency Coordinator	Public Works	Melissa Schmitz	10/12/2022
Senior Animal Keeper	Parks	Amy Harris	10/27/2022
Laborer-Streets	Public Works	Tim Schumacher	10/28/2022
<u>End of Employment</u>			
Cleaner - PT	Parks	Cheryl Komorosky	11/4/2022
Operator I	Public Works	Brain VanHorn	10/7/2022
Utility Manager	Public Works	Matthew Heckenlaible	10/20/2022
Laborer-Streets	Public Works	Nicholas Petersen	10/28/2022
Operator II	Public Works	Dennis Flavion	10/17/2022



Report to the
Personnel Committee
of the City of Green Bay

MEETING DATE

October 25, 2022

PREPARED BY

AGENDA ITEM # F.2

Presentation on Priority Based Budgeting

BACKGROUND

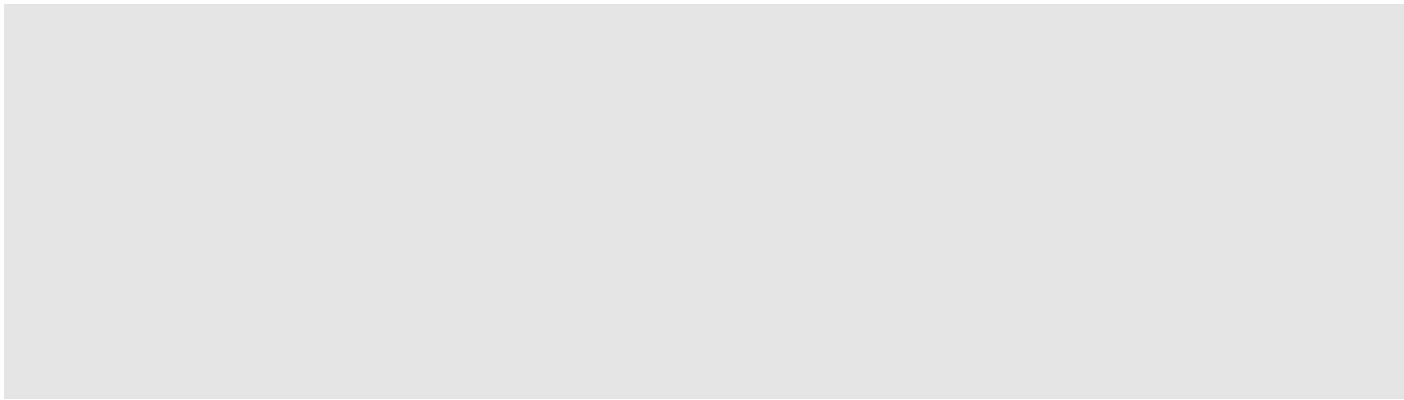
RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

- I. ResourceX Update - 2022

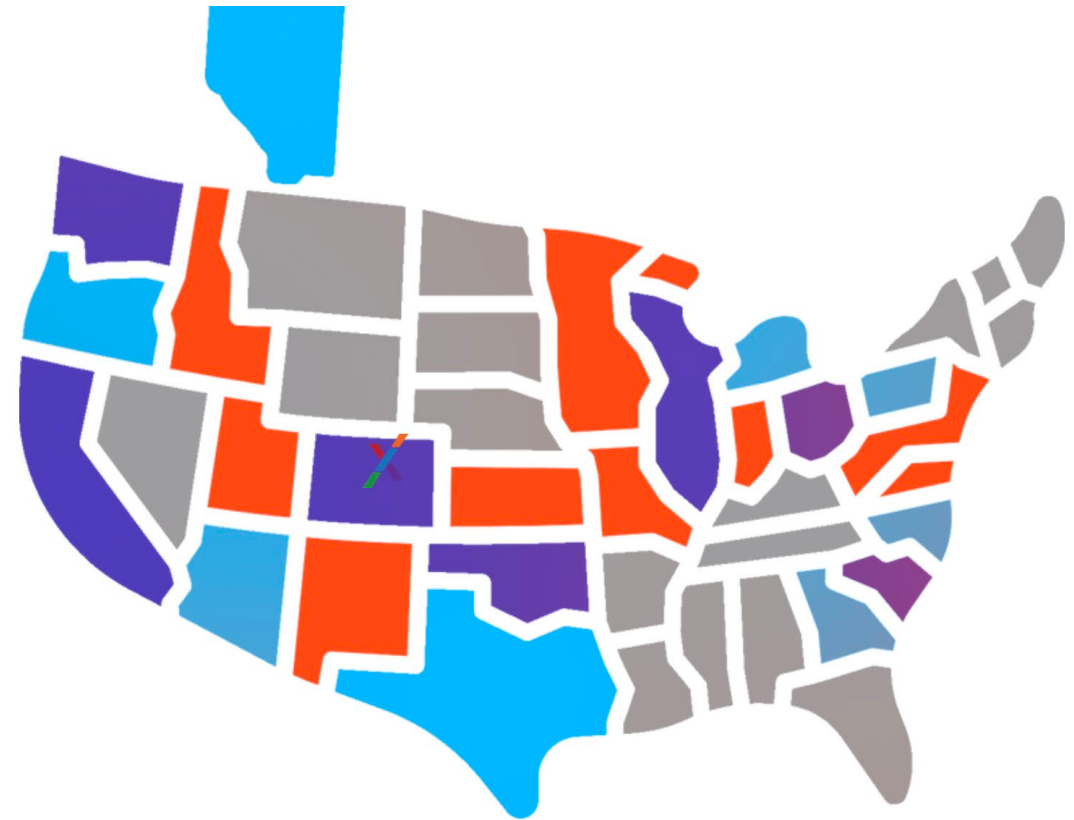
City of Green Bay Priority Based Budgeting Update



Who is ResourceX?

ResourceX provides the technology and expertise to assist you along your Priority Based Budgeting Journey

- **Worked with over 100 cities in the US and Canada**
- **Over \$15,000,000 in funds allocated to programs throughout ResourceX cities**
- **Over 20,000 programs created in our tools**



Creating a Priority Based Budget

A data-driven decision-making and budgeting solution to strategically align resources with community outcomes.

COST ALLOCATION

Assign costs and revenues to programs to understand the true cost of providing services

PRIORITY ALIGNMENT

Justify program influence and why a program is offered through results and BPAs

PROGRAM INVENTORY

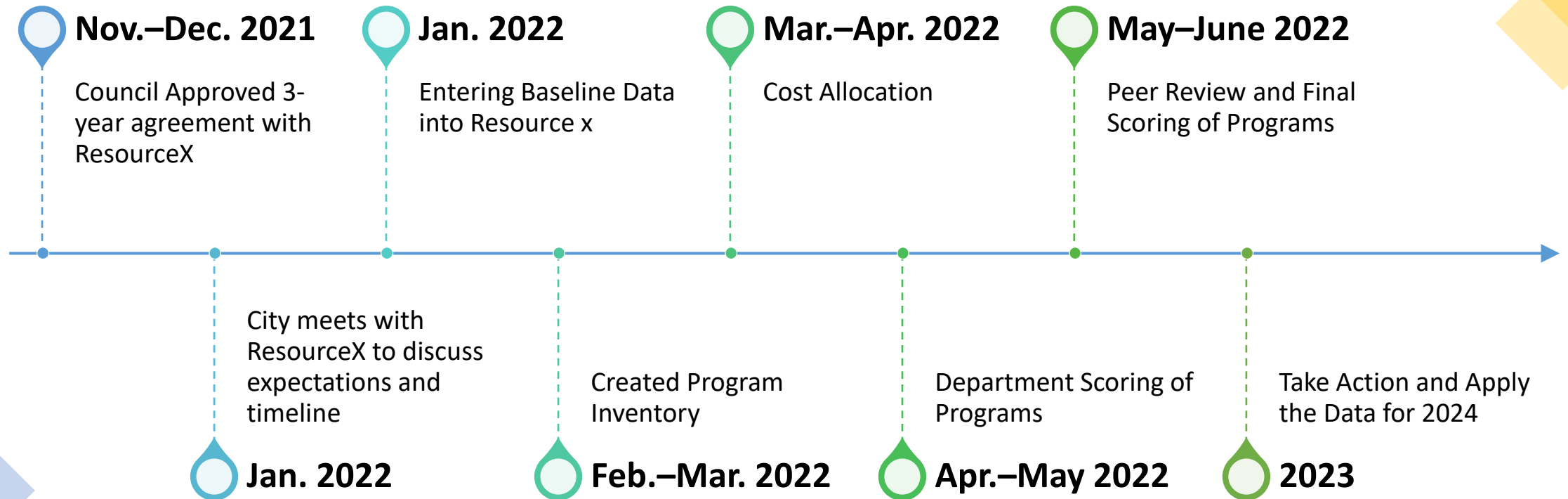
Translate the line item budget to the services you provide to tell the story of what you do

INSIGHT CREATION

Unlock resources, generate new revenues, and capture the knowledge of your organization



City of Green Bay Resource X - Timeline



City of Green Bay Teams for Resource X

- Executive Team – Mayor, Chief of Staff, Finance Director, and Chief of Operations
- Super Users: Department heads, assistant directors, and staff that work on building the City budget
- Department Users: Staff that help departments build out the budget

Our Journey



Create an approved
service inventory

Step 1: Create Programs

What is a Program?

- Program helps us tell the story of what services the City provides.
- Programs are action oriented and typically involve multiple tasks
 - Community Policing
 - Snow removal
 - Employee Benefit Administration
 - Recruitment, Hiring, and Retention

Programs can be Community and Governance

- Community are external services (Parks, Public Works, Police, & Fire).
- Governance are internal services (Payroll, IT support, HR, & Legal).

Step 2: Cost Allocation

The process of allocating budget line items to programs

Three types of costs

- Personnel – salary/benefits
- Non-Personnel – materials/equipment
- Revenue – Program revenue like fees or services

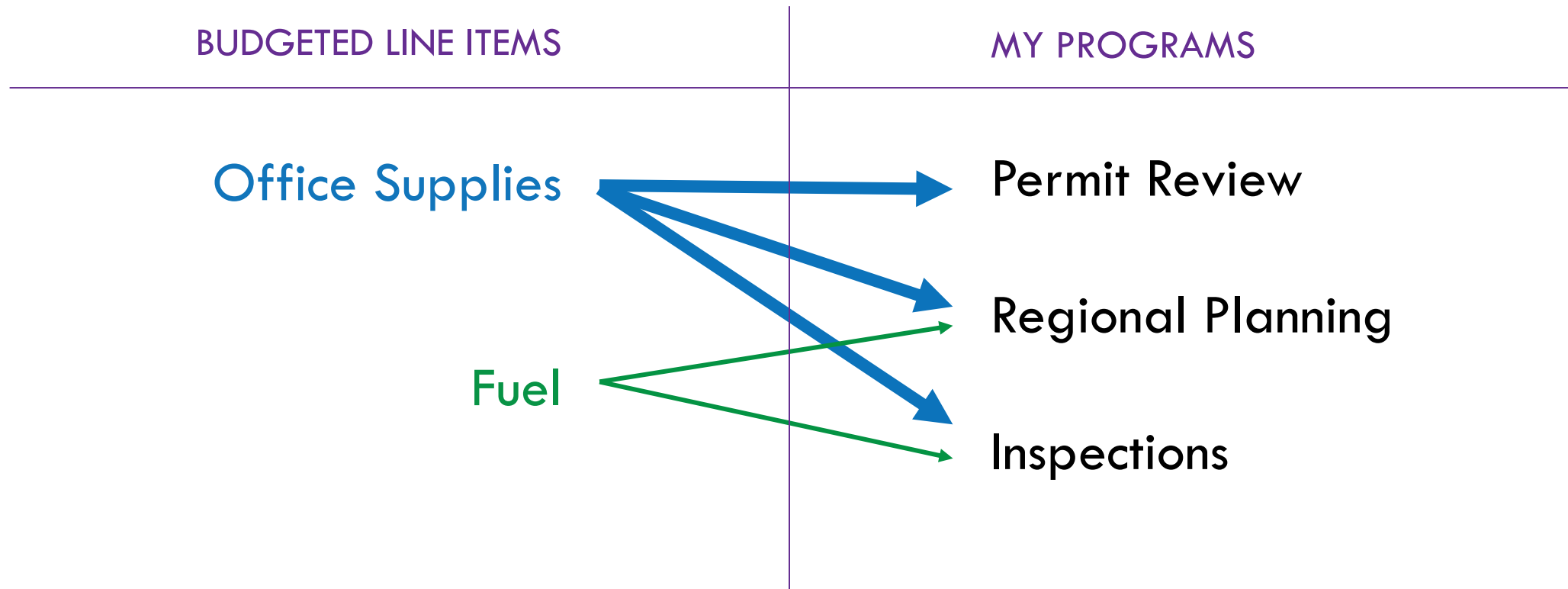
Line items in City Budget Book

ACCOUNTS FOR: 101 GENERAL	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	2022 COMMITTEE	2022 DEPT/MAYOR	PCT CHANGE
53002 COPY MACHINE	1,590.07	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
53003 MARKETING EXPENS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
53041 OCC MED	94,237.50	100,000.00	100,000.00	97,000.00	97,000.00	97,000.00	-3.0%
54001 MATERIAL & SUPPL	4,936.95	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
54002 OFFICE SUPPLIES	2,931.23	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	.0%
54004 BOOKS MAPS SUBSC	611.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%



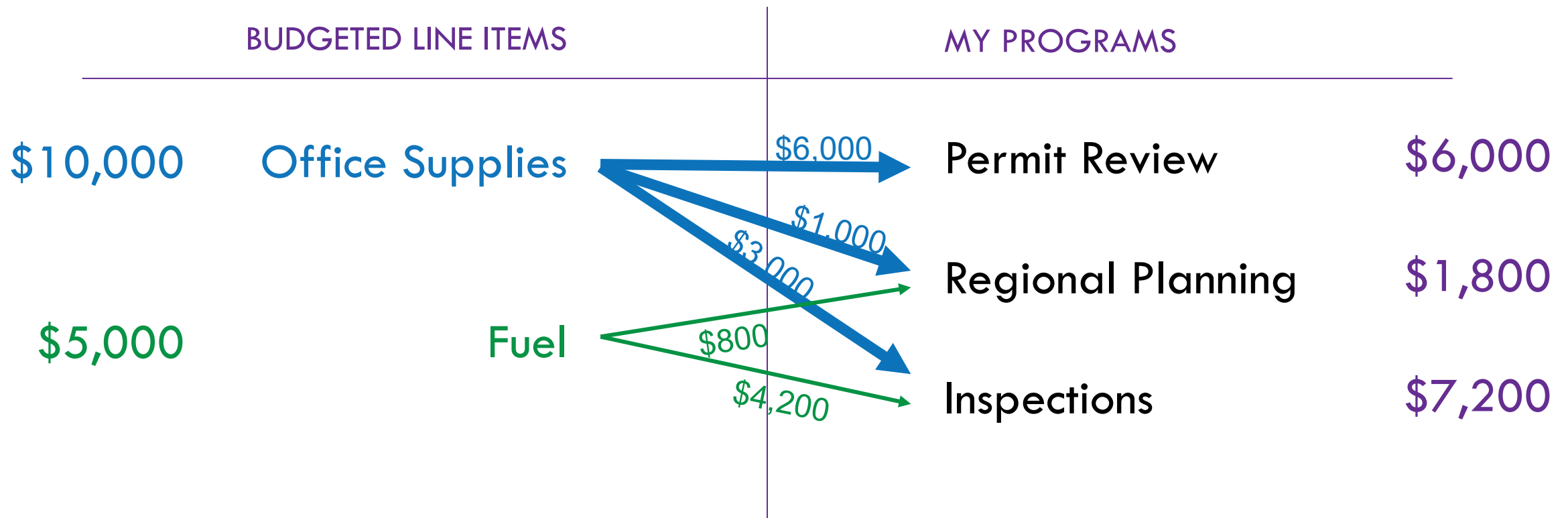
What is Program Costing?

Allocating line items to programs



What is Program Costing?

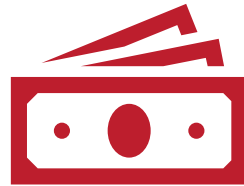
Allocating line items to programs



Recap



All of the programs for departments have been created.



All of the expenses from our line items have been allocated to programs.



The next step is to score the programs to determine how each program aligns with the City's strategic plan and initiatives.

Step 3: Scoring

- Four step process for scoring
 - Create results and definitions (City initiatives)
 - Department Scoring (Department users)
 - Peer Review Scoring (Interdepartmental teams scoring programs)
 - Final Review (Executive and Super User Scoring)

City of Green Bay Results and Definitions

- List of 4 to 7 comprehensive, long-lasting outcomes that reflect the City's stated objectives or priorities.
- Divided into Community (external) and Governance (internal) Results
- Governance (Internal)
 - Workforce
 - Build a diverse, inclusive and engaged workforce. Focus on autonomy and flexibility.
 - Training and Development
 - Fiscal Responsibility
 - Process to determine fiscal needs and taxpayer needs.

City of Green Bay Results and Definitions

- Community
 - Long Range Fiscal Strength and Sustainability
 - Communicate with citizenry compliance with policies, laws and procedures.
 - Balanced and Equitable Community
 - Investing in community and economic development, public safety, neighborhoods, parks, and providing quality and affordable housing.
 - Customer Service
 - Driven by service excellence. To be inclusive, accessible, and responsive.
 - 21st Century Infrastructure
 - Repair and maintain roads and infrastructure
 - Install innovative, resilient systems and services to meet current and future needs.

Scoring Rubric: Community & Governance

Extreme - Program is critical to the success of the "Result."

Strong - Without the program, achievement of the "Result" would suffer.

Some - Program has either a direct but small impact or an indirect impact on the "Result."

Minor - Program has an inconsequential impact on the "Result".

None - Program has no impact on the Result.

Scoring Rubric: Basic Program Attributes

 Mandate	 Reliance	 Cost Recovery	 Population Served	 Demand
No Mandate	Other entities provide or could provide this service	No	Less than 10% of population is benefitting	Decrease
Self Mandate or Ordinance	N/A	N/A	Less than 50% of population is benefitting	Flat
State or Federal Mandate	City is sole provider or currently sole provider	Yes	Majority of population is benefitting	Increase

Scoring Process

Departments Score
Programs Against
Results/BPA's

Peer Review
Reviews Program
Scores for
Consistency and
Reasonability

Super Users Confirm
Final Scores with
Department Users

Use Data to Drive
Discussions about
the Future

Scoring Process

Final Scoring Results

Quartiles

- Programs are then scored and put into quartiles
 - Most aligned
 - More aligned
 - Less aligned
 - Least aligned

Line items in City Budget Book

ACCOUNTS FOR: 101 GENERAL	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 ADOPTED	2022 COMMITTEE	2022 DEPT/MAYOR	PCT CHANGE
18 HUMAN RESOURCES							
50001 REGULAR SALARIES	481,835.11	615,720.00	615,720.00	644,915.00	644,915.00	644,915.00	4.7%
51108 SICK PAY	11,192.95	.00	.00	.00	.00	.00	.0%
51201 HEALTH INSURANCE	111,045.49	126,219.00	126,219.00	116,524.00	116,524.00	116,524.00	-7.7%
51202 DENTAL INSURANCE	8,294.28	9,587.00	9,587.00	8,744.00	8,744.00	8,744.00	-8.8%
51203 LIFE INSURANCE	898.83	917.00	917.00	788.00	788.00	788.00	-14.1%
51210 SOCIAL SECURITY	31,744.34	37,108.00	37,108.00	39,370.00	39,370.00	39,370.00	6.1%
51211 MEDICARE	7,423.81	8,683.00	8,683.00	9,211.00	9,211.00	9,211.00	6.1%
51301 WRS - EMPLOYER S	36,658.26	41,565.00	41,565.00	41,924.00	41,924.00	41,924.00	.9%
52001 TRAINING & TRAVE	593.41	6,300.00	6,300.00	10,000.00	10,000.00	10,000.00	58.7%
52006 EMPLOYEE MED EXP	5,458.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
52007 RECRUITING	6,332.51	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	-12.5%
53001 CONTRACTUAL SERV	8,779.82	22,500.00	22,500.00	48,500.00	48,500.00	48,500.00	115.6%
53002 COPY MACHINE	1,590.07	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
53003 MARKETING EXPENS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
53041 OCC MED	94,237.50	100,000.00	100,000.00	97,000.00	97,000.00	97,000.00	-3.0%
54001 MATERIAL & SUPPL	4,936.95	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
54002 OFFICE SUPPLIES	2,931.23	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	.0%



Resource X Report

Programs Data Report

Employee Recruitment, Hiring and Retention

Program Data Summary:

Cost Center: Human Resources

Total Cost: \$412,311

FTE: 3.992562499999999954

Personnel: \$396,356

NonPersonnel: \$15,956

Quartile: Most Aligned

Final Score (out of 100): 71.43

Description: Establish, advise on and facilitate the recruitment process including establishing guidelines advising on recruitment strategy to attract and secure the best qualified applicants, managing requisitions (job posting, application management and tracking) as well as conducting all examinations, interviews, pre-employment reference and screening checks. Develops job offers and communicates with successful and unsuccessful candidates. Conducts stay interviews, employee engagement surveys, tracks turnover and identifies trends that require attention.

BPA

BPA	Score Option
Reliance	Other entities provide or could provide this service
Cost Recovery	No
Demand	Increase
Population Served	Majority of population is benefitting
Mandate	Self Mandate or Ordinance

Governance

Governance	Score Option
Fiscal Responsibility	Extreme
Training & Development	Some

Resource X Report

Programs Data Report

Snow removal

Program Data Summary:

Cost Center: Dept Of Public Works

Total Cost: \$1,799,378

FTE: 18.480730769230768656

Personnel: \$1,551,850

NonPersonnel: \$247,528

Quartile: More Aligned

Final Score (out of 100): 77.94

Description: Snow plowing, scraping, anti-icing and de-icing of roadways and alleys during winter months

BPA

BPA	Score Option
Reliance	Other entities provide or could provide this service
Cost Recovery	No
Demand	Flat
Population Served	Majority of population is benefitting
Mandate	Self Mandate or Ordinance

Community

Community	Score Option
Balanced and Equitable Community	Extreme
21st Century Infrastructure	Extreme
Long Range Fiscal Strength and Sustainability	Strong
Customer Service	Extreme

Next Steps



2023 Budget will be uploaded into Resource X program as the base for the 2024 budget



All requests for personnel and operating expenses will be processed and evaluated through ResourceX



Programs will be evaluated throughout the year and help make decisions on our budget line items.
Common Council will be provided reports on programs.



Ensure all our funding sources are included in ResourceX



Transparency Tool for residents to utilize.

Questions?

