



CITY COUNCIL AGENDA ITEM

Date: January 11, 2013

To: The Honorable Mayor and City Council
Department Directors

From: Brian Kischnick, City Manager

Subject: Council Presentations - A Departmental Overview
What Kind of City Do We Want To Be?

In preparation for the start of 2013, I've been meeting with staff to understand the financial and operational workings of Troy city government. As I progressed through this process I thought it would be beneficial to conduct a similar process with the City Council during special study sessions. It is my intent to begin the year as a cohesive team while identifying key issues and areas of opportunity and success. We can find commonalities and build consensus as we lead up to the budget review process.

The process will include staff presenting the operational and financial highlights of their respective department. We will review staffing, operational efficiencies, revenues, pressures, needs and then most importantly we will attempt to draw some conclusions as a group. This will enable staff to plan accordingly with their budget, staffing and programming.

The goal is to work together to provide a better understanding of past and present operations and map out our future together.

I realize this is going to take additional time and meetings, so my request is to roll your sleeves up and let's make a concerted effort to plan the next year.

Note: January 28 "Visioning for Success" and May 13 "Economic Gardening" study sessions are not included in the resolution requesting special meeting dates. They will be study session items that will take place at the conclusion of the regular meeting.

2013

JANUARY

Troy Working Together

MON	TUE	WED	THU	FRI	SAT	SUN
31	1	2	3	4	5	6
7	8	9	10	11	12	13
14 Regular CM	15	16	17	18	19	20
21	22	23	24	25	26	27
28 Regular CM Visioning for Success Synthesize Council/Staff Comments (Create a Top 10 List)	29	30	31	1	2	3
4	5	NOTES:				

2013

FEBRUARY

Operations & Finance

Operations/Finances

MON	TUE	WED	THU	FRI	SAT	SUN
28	29	30	31	1	2	3
4 Regular CM	5	6	7	8	9	10
11 6pm 1. Fund Balance 2. GF Revenue 3. Police & Fire	12	13 6pm 1. Public Works 2. Recreation	14	15	16	17
18 Regular CM	19	20 6pm 1. Library 2. Administration	21	22	23	24
25 6pm 1. Economic Development Services 2. Capital	26 6pm 1. Troy Transit Center	27	28	1	2	3
4	5	NOTES:				

2013

MARCH

Human Capital Costs

Human Capital Costs						
MON	TUE	WED	THU	FRI	SAT	SUN
25	26	27	28	1	2	3
4 Regular CM	5	6	7	8	9	10
11 6pm 1. Human Capital Costs	12	13	14	15	16	17
18 Regular CM	19	20	21	22	23	24
25	26	27	28	29	30	31
1	2	NOTES:				

2013

APRIL

Budget

Budget						
MON	TUE	WED	THU	FRI	SAT	SUN
1	2	3	4	5	6	7
8 Regular CM	9	10	11	12	13	14
15 Regular CM Present Proposed Budget to Council	16	17	18	19	20	21
22 Budget Study Session	23	24	25	26	27	28
29 Budget Study Session	30	1	2	3	4	5
6	7	NOTES:				

Economic Gardening						
MON	TUE	WED	THU	FRI	SAT	SUN
29	30	1	2	3	4	5
6	7	8	9	10	11	12
13 Regular CM Economic Gardening	14	15	16	17	18	19
20 Regular CM	21	22	23	24	25	26
27	28	29	30	31	1	2
3	4	NOTES:				

The format for the departmental presentations will be as follows:

Department

- Staffing Overview - *Historical to Date*
- Revenue – *Major/Enhancements*
- Cost Reductions – *1 to 4 years*
- Operating and Capital History
- Pressures/Concerns
- Future Needs
- Conclusions/Consensus

 **2013**
What kind of a City do we want to be?