

**Common Council Chief of Staff (CoS) Updates  
07/16/19**

- **Council Office Budget:**

In light of the City’s deficit, the Council Office is requesting a cost to continue budget that demonstrates our office’s ability to seek innovative solutions to improve our response to alder requests for service and provide the highest quality service for the common good of our residents and visitors.

**Part 1: Base Budget Proposal**

**BUDGET INFORMATION**

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$545,612	\$801,342	\$752,337	\$831,869	\$846,199	\$846,199
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$545,612</i>	<i>\$801,342</i>	<i>\$752,337</i>	<i>\$831,869</i>	<i>\$846,199</i>	<i>\$846,199</i>
<i>Budget by Major</i>						
Revenue	(\$19,720)	(\$14,000)	(\$16,938)	(\$14,000)	(\$14,000)	(\$14,000)
Personnel	\$461,627	\$713,799	\$676,558	\$743,831	\$751,913	\$751,913
Non-Personnel	\$92,348	\$97,858	\$89,031	\$98,425	\$98,497	\$98,497
Agency Billings	\$11,356	\$3,685	\$3,685	\$3,613	\$9,789	\$9,789
<i>Total</i>	<i>\$545,612</i>	<i>\$801,342</i>	<i>\$752,337</i>	<i>\$831,869</i>	<i>\$846,199</i>	<i>\$846,199</i>
FTEs		4.00		4.00	4.00	4.00

- I have been approached by the Chamber of Commerce and the Lieutenant Governor’s Office about a possible distribution list of issues that the city is working on, such as plastic straws etc. so that information from possible stakeholders can be solicited as alders deliberate on policies and possible impact. I am soliciting feedback from alders on if and how such a list should be created and managed.
- **Debbie Fields** is currently working on six neighborhood meetings, several alder meetings with staff/constituents, and fielding many of the miscellaneous requests that come into the office from alders, residents, and City staff.
- **Lisa Veldran working on:**
  - Fulfilling five (5) open records requests
  - Finished entering the 2020 Council Office Budget in MUNIS
  - Assisted city staff with the organization of the July 13 Budget Retreat
  - Organized the July 15 Public Works and organizing the July 26 DCR/RSJI New Alder Orientation Sessions
  - Working with IT to publish first tweets relative to the August 6 Council meeting
  - Piloting the Windows 10 Upgrade

- Staffing the President's Work Group on Council Communication Tools/Processes
- **Karen Kapusta-Pofahl** is working on a number of alder requests, including research and meeting scheduling on short-term rental policy enforcement, sustainability initiatives, and several other topics. Karen is supervising the two Wanda Fullmore interns that have been assigned to the Common Council Office. They are currently working on a youth engagement proposal, as well as assisting office staff with tasks as appropriate.

**Upcoming Items:**

- Lisa and I will be working to coordinate a district tour for alders to include districts in the on the far east side and far west side where development is really booming.