



MEMORANDUM

TO: Mayor and Council

FROM: Ed Van Eenoo, Deputy Chief Financial Officer

DATE: January 23, 2015

SUBJECT: Fiscal Analysis of New Council Committee Structure

Budget staff has performed a cursory review of the potential fiscal impacts associated with the proposed changes to the Council Committee structure. This review included consultation with the Office of the City Clerk, Communications and Technology Management (CTM), Communication and Public Information and Building Services. Some of the potential operational costs identified by departments are listed below:

- Additional staffing for the Office of the City Clerk, ATXN (Channel 6), and CTM
- Costs related to additional streaming and closed captioning of meetings
- Upgrading the City's speaker signup system to accommodate multiple meetings
- Additional audio/visual equipment for offsite meetings
- Increased interpreting services
- Security and custodial services depending upon meeting locations and times

Once additional details about the number and location of future committee meetings is known, as well as the level of staff support that will be required for each committee, staff will be able to provide a more detailed cost analysis. Pursuant to that more detailed analysis, staff will report back to Council regarding any additional resources that may be required to effectively support the new committee structure.

xc: Mayor and Council
City Manager
Assistant City Managers
Chief Financial Officer
Deputy Chief Financial Officer