General Government:
City Manager’s Office, City Clerk, Assessor, Finance, IT

December 14, 2016
Organizational Chart

Montpelier Voters

City Clerk
(John Odum)

Deputy City Clerk
(Crystal Chase)

Election Workers

Assistant City Manager
(Jessie Baker)

City Manager
(William Fraser)

Administrative Assistant
(Sandy Pitonyak)

City Council

Director of Finance
(Todd Provencher)

Assessor
(.6 Steve Twombly)

Administrative Assistant
Jane Aldrighetti

Senior Staff Accountant
(.6 Ruth Dockter)

Treasurer
(.6 Charlotte Hoyt)

Staff Accountant
(In hiring process)

Payroll & HR Manager
(Tanya Chambers)

Accounting Clerk
(Peggy Bolduc)

Administrative Assistant
(.5 Jamie Granfield)

IT Services Manager
(Fred Skeels)

IT Support Technician
(Seth Wood)
Budget Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>FY16 Budget</th>
<th>FY17 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Manager's Office</td>
<td>$ 420,148</td>
<td>$ 434,189</td>
<td>3.3%</td>
</tr>
<tr>
<td>City Clerk's Office</td>
<td>$ 179,874</td>
<td>$ 151,004</td>
<td>-16.1%</td>
</tr>
<tr>
<td>Assessor</td>
<td>$ 186,368</td>
<td>$ 186,779</td>
<td>0.2%</td>
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<tr>
<td>Finance</td>
<td>$ 476,180</td>
<td>$ 444,613</td>
<td>-6.6%</td>
</tr>
<tr>
<td>IT</td>
<td>$ 245,452</td>
<td>$ 257,997</td>
<td>5.1%</td>
</tr>
</tbody>
</table>

• In FY17:
  – City Clerk’s Office cut $28,800 in tax appropriation by taking on additional work in delinquent tax collection and water/sewer billing.
  – Finance reduced a 1.0 Billing Clerk with an .5 Administrative Assistant position, 1 vacant position needs to be filled.
What are we doing?

• Implementing the goals of the City Council
• Manage all financial & recording operations of the City ~ $22 million
• Providing for the financial health of the City
• Maintaining vital grand list and property records
• Ensuring proper elections
• Provide for the technology needs of all City departments with a heavy emphasis on public safety
Emerging Issues

- Upcoming retirements in Finance, IT, and City Manager’s Office, replacement staff training
- Creation of Storm Water Fund
- Major project accounting in FY18 and FY19
- Budget constraints
- RFP for bank and audit services
- Healthcare changes?
- Organizational structure, CVPSA etc.
Community Justice Center: Department Update for FY18

Yvonne Byrd, Director
December 14, 2016
Community Justice Center

**Priorities:**
- Victim Outreach
- Conflict Assistance
- Restorative Justice
- COSAs for Reentry
- Workshops and forums
- Support to other City departments & schools

**Contribution to Council’s goals:**
- Keep Montpelier affordable-> maintain grant funding
- Maintain high performance-> Evaluations show high performance
- Maintain a safe community-> provide restorative justice services that result in reduced offending
Budget Summary

• Big picture for FY17 –
  AHS grant funding increased in FY ‘16 and maintained at sustainable level for FY ‘17
Emerging Issues

To think about:

• Why we support the goal of embedding restorative practices into all our systems.
• Strategies for moving towards that goal
Yay Montpelier!

- Accreditation
- Recognized as an exemplary CJC
- Additional reentry program funding
- Funding for outreach to victims