

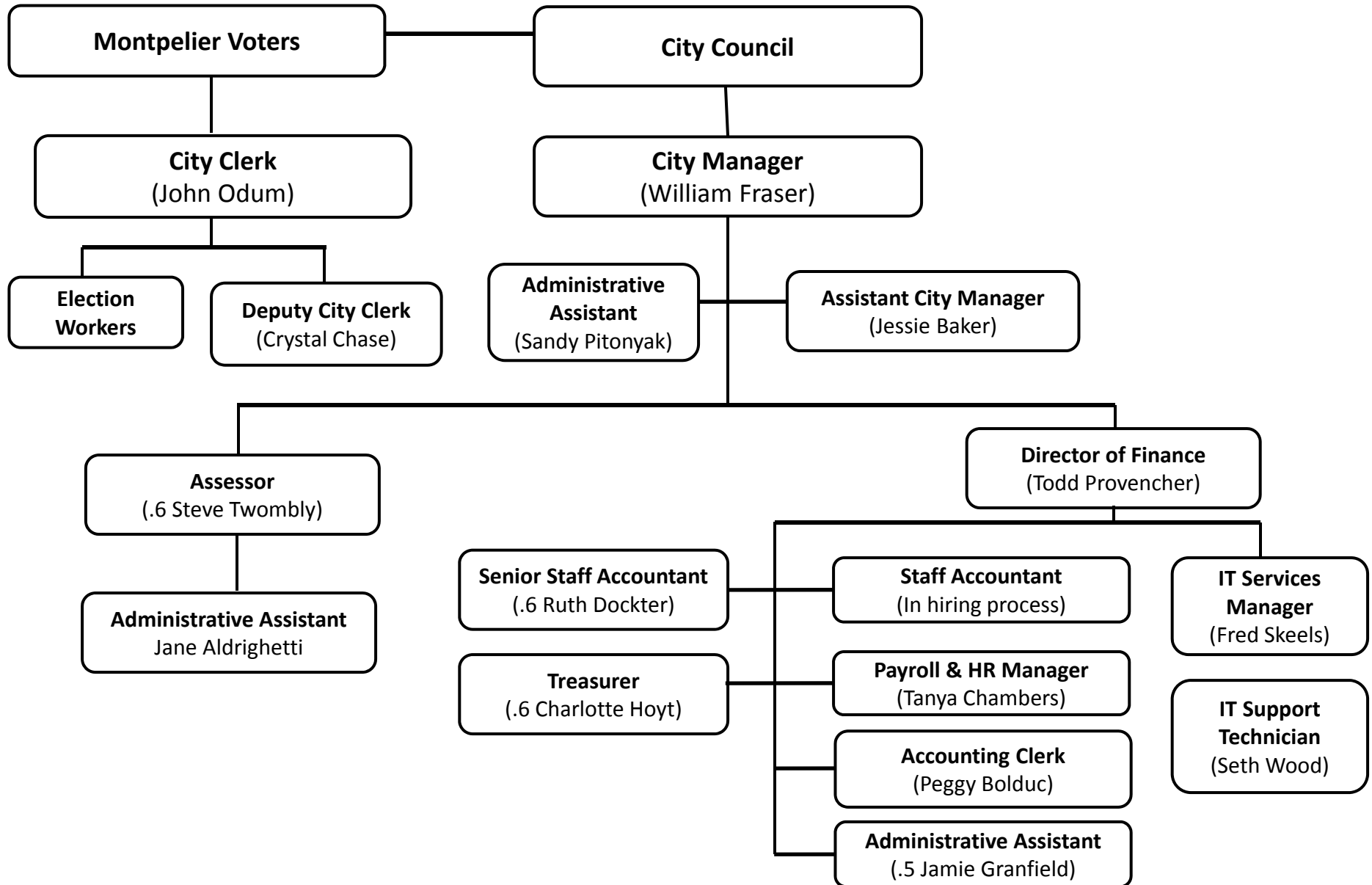


**General Government:  
City Manager's Office, City Clerk,  
Assessor, Finance, IT**

December 14, 2016



# Organizational Chart



# Budget Summary

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

- 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.

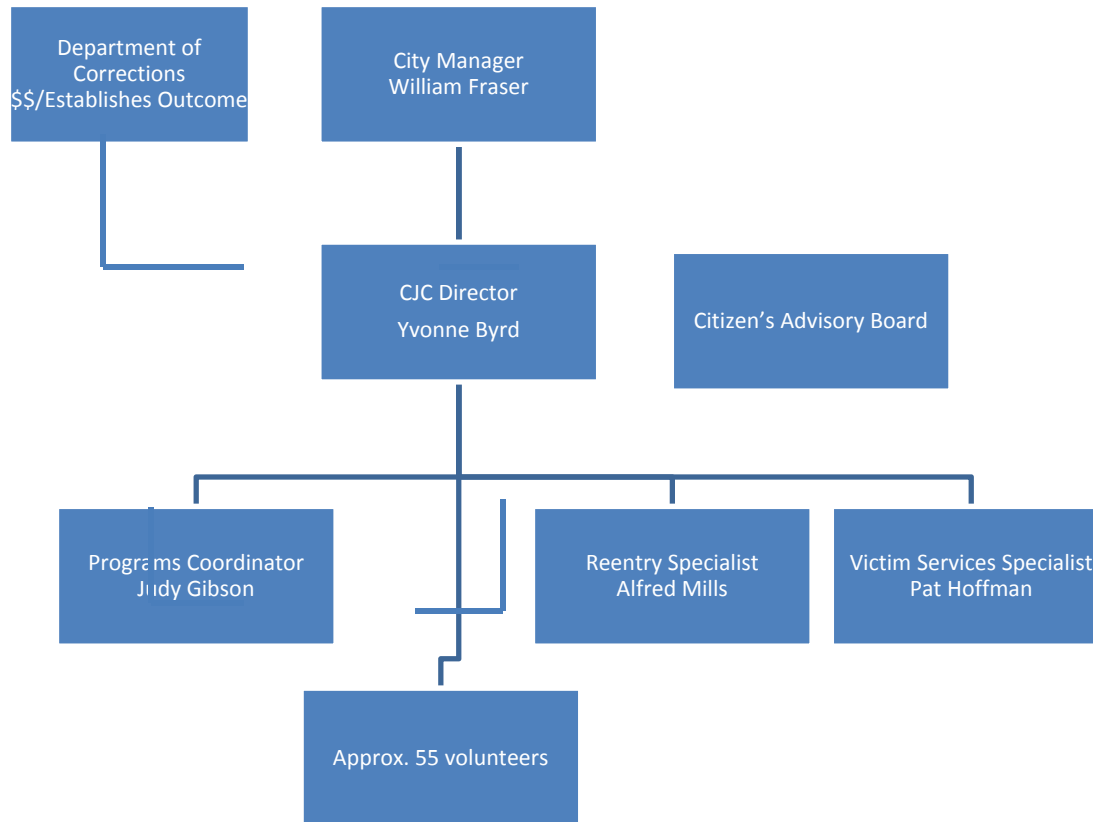


# Community Justice Center: Department Update for FY18

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