

# Text Comparison

## Documents Compared

Mayor & city Council I.pdf

Mayor & City Council II.pdf

## Summary

46 word(s) added

288 word(s) deleted

2798 word(s) matched

20 block(s) matched

To see where the changes are, scroll down.

# Mayor and City Council

## Overview

### Office of the Mayor

The City of Harrisburg operates under the Mayor-Council form of government. The Mayor is elected at-large and is the full-time Chief Executive of the City that heads the Executive branch of City government. As the Chief Executive, the Mayor is responsible for enforcing the laws of the Commonwealth and ordinances of the City.

The Mayor serves on a variety of outside public or quasi-public boards, including the Tri-County Planning Commission (TCPC), Harrisburg Area Transportation Study Group and the Capital Region Economic Development Corporation (CREDC). Appointments to the City's 24 boards and commissions are made primarily by the Mayor and confirmed by the City Council. Department head and management positions are also appointed by the Mayor and confirmed by the City Council. The Mayor manages City operations through the Business Administrator and department heads and oversees all employees through the administration of the City's personnel system, policies and three collective bargaining agreements.

The functions within the Office of the Mayor include communications, constituent relations and general support for the Office. The Office can play a significant intergovernmental role through the public bodies on which the Mayor serves and through interactions with the County, Commonwealth and Congressional representatives.

Staffing head count in the Office of the Mayor is listed in the table below; these numbers include a Communication Director, Ombudsman, Assistant to the Mayor and Special Assistant to the Mayor. The Ombudsman works directly with the public to provide requests for services and to resolve concerns and complaints. The Communication Director manages all aspects of the City's communications, marketing and public and media relations. The Assistant to the Mayor and Special Assistant to the Mayor support the Mayor, coordinate with department heads, manage the Mayor's calendar and provide assistance to the public.

With the turnover of the Communication Director position and the loss of the Chief of Staff position, the Ombudsman has taken over additional functions. The Chief of Staff was the Mayor's senior advisor on policy issues and assisted with intergovernmental affairs. ~~The Ombudsman now performs many of the duties previously performed by the Chief of Staff, in addition to the Ombudsman duties.~~ While the Chief of Staff provided support to the Mayor on policy issues, the City is not in a position to fund this level of staffing in the Mayor's office.

A summary of the Office of Mayor's staffing and expenditure history is provided in the following tables.

### Office of the Mayor - Staffing

	2006	2007	2008	2009	2010	2011
Budgeted	5	5	5	5	4	5
Filled	5	5	5	5	4	4

Source: Budgeted: City Report *Summary of Positions 2006-2011 Budget*  
 Filled: Adopted 2010 City Budget

# Mayor and City Council

## Overview

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Source: Budgeted: City Report *Summary of Positions 2006-2011 Budget*  
 Filled: Adopted 2010 City Budget

## Office of the Mayor Historical Expenditures by Major Category

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Salaries & Wages	\$337,863	\$305,848	\$300,130	\$280,839	\$231,316	(31.5%)
Temporary	\$0	\$0	\$0	\$3,000	\$500	0.0%
Overtime	\$0	\$0	\$0	\$0	\$0	0.0%
Social Security	\$25,847	\$23,397	\$22,960	\$21,676	\$17,734	(31.4%)
Benefits	\$49,598	\$65,603	\$74,019	\$0	\$0	(100.0%)
Legal/Contract Services	\$295	\$25,013	\$0	\$0	\$0	(100.0%)
Travel/Conferences/ Memberships	\$0	\$0	\$1,164	\$608	\$3,013	0.0%
Lease Purchase	\$4,504	\$4,778	\$0	\$3,273	\$4,467	(0.8%)
Other Miscellaneous	\$29,695	\$28,219	\$10,771	\$23,153	\$12,577	(57.6%)
<b>Total</b>	<b>\$447,802</b>	<b>\$452,858</b>	<b>\$409,044</b>	<b>\$332,549</b>	<b>\$269,607</b>	<b>(39.8%)</b>

Source: Historical data from City as provided

## Office of the Mayor Historical Expenditures - Personnel and Non Personnel

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Personnel Expenditures	\$413,307	\$394,848	\$397,109	\$305,515	\$249,550	(39.6%)
Non Personnel Expenditures	\$34,494	\$58,010	\$11,934	\$27,034	\$20,057	(41.9%)
<b>Total</b>	<b>\$447,802</b>	<b>\$452,858</b>	<b>\$409,044</b>	<b>\$332,549</b>	<b>\$269,607</b>	<b>(39.8%)</b>

Source: Historical data from City as provided

### **Office of the City Council**

The City Council serves as the Legislative branch of the City. The City Council consists of seven City Council members, elected at-large to four-year, staggered terms and is responsible for approving all ordinances, including adopting an annual budget. Council members elect a Council President, who presides at its meetings. A Vice President is also elected to preside in place of the Council President in his/her absence. Legislative session is held at least twice a month, and study committees are utilized to conduct City business. The committees are: Administration; Budget and Finance; Building and Housing; Community and Economic Development; Children and Youth; Parks and Recreation; Public Safety; and Public Works.

The City Council is supported by the City Clerk and Assistant City Clerk. This staff is responsible for producing, recording and posting notices for the City Council agenda and all public meetings; attesting to official City documents; maintaining the City's records; and keeping City laws codified. The City Clerk's Office also provides general support to the members of the City Council.

The City Council budget is made up primarily of salaries of the seven City Council members, City Clerk and Assistant City Clerk. Staffing for this Office was reduced by one position in FY 2011.

A summary of the Office of the City Council's staffing and expenditure history is provided in the following tables. The significant amount in Legal/Contract expenses in 2007 was due to legal costs incurred by the City Council. Decreases in the budget are primarily from the Miscellaneous category.

## Office of the Mayor Historical Expenditures by Major Category

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Salaries & Wages	\$337,863	\$305,848	\$300,130	\$280,839	\$231,316	(31.5%)
Temporary	\$0	\$0	\$0	\$3,000	\$500	0.0%
Overtime	\$0	\$0	\$0	\$0	\$0	0.0%
Social Security	\$25,847	\$23,397	\$22,960	\$21,676	\$17,734	(31.4%)
Benefits	\$49,598	\$65,603	\$74,019	\$0	\$0	(100.0%)
Legal/Contract Services	\$295	\$25,013	\$0	\$0	\$0	(100.0%)
Travel/Conferences/ Memberships	\$0	\$0	\$1,164	\$608	\$3,013	0.0%
Lease Purchase	\$4,504	\$4,778	\$0	\$3,273	\$4,467	(0.8%)
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### Office of the City Council - Staffing

	2006	2007	2008	2009	2010	2011
Budgeted	10	10	10	10	10	9
Filled	10	10	10	10	9	9

Source: Budgeted: City Report *Summary of Positions 2006-2011 Budget*  
 Filled: Adopted 2010 City Budget

### Office of the City Council Historical Expenditures by Major Category

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Salaries & Wages	\$213,704	\$263,916	\$240,954	\$285,262	\$285,169	33.4%
Temporary	\$0	\$0	\$0	\$0	\$0	0.0%
Overtime	\$764	\$967	\$61	\$0	\$0	0.0%
Social Security	\$16,407	\$21,087	\$19,110	\$21,823	\$21,815	33.0%
Benefits	\$64,214	\$81,200	\$65,525	\$0	\$0	0.0%
Legal/Contract Services	\$10,027	\$275,582	\$11,099	\$1,186	\$356	(96.4%)
Travel/Conferences/ Memberships	\$9,568	\$18,219	\$11,770	\$13,588	\$11,414	19.3%
Other Miscellaneous	\$32,935	\$11,552	\$33,593	\$46,447	\$15,985	(51.5%)
<b>Total</b>	<b>\$347,619</b>	<b>\$672,523</b>	<b>\$382,112</b>	<b>\$368,306</b>	<b>\$334,739</b>	<b>(3.7%)</b>

Source: Historical Data from City As Provided

### Office of the City Council Historical Expenditures – Personnel and Non Personnel

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Personnel Expenditures	\$295,089	\$367,170	\$325,650	\$307,085	\$306,985	4.0%
Non Personnel Expenditures	\$52,530	\$305,353	\$56,462	\$61,221	\$27,755	(47.2%)
<b>Total</b>	<b>\$347,619</b>	<b>\$672,523</b>	<b>\$382,112</b>	<b>\$368,306</b>	<b>\$334,739</b>	<b>(3.7%)</b>

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## Assessment

### **Office of the Mayor**

The current Mayor was elected in 2009 and took office in 2010. The prior Mayor had served for 28 years. With the change in administration, a number of long-tenured departmental staff left the City at the end of 2009. Therefore, the new Mayor has had a significant number of department heads and Mayor's Office staff to recruit and hire since taking office in 2010.

Currently, the Business Administrator position is vacant; it has not been consistently staffed since December 2009. In January 2010, the Mayor appointed an interim Business Administrator and then hired a Chief of Staff; both subsequently left. The Mayor is currently recruiting for the Business Administrator position, which will play an important role in the implementation of this Recovery Plan. A Business Administrator will be critical in providing management and oversight of all City departments and developing a work plan for accomplishing key organizational and financial goals that will return the City to fiscal sustainability. However, the salary range for the Business Administrator position, which is low compared to the market, has created a significant recruitment challenge. The Business Administrator position is addressed further in the Administration chapter of this report.

Leadership from the Mayor will also be an important to implementing this Recovery Plan. It will be critical that the Mayor and Administration work closely and collaboratively with the City Council, City Controller and City Treasurer to monitor revenues, expenses and the progress toward implementing the Recovery Plan initiatives. This effort will require significant attention and resources from the Office of the Mayor.

The table below details the projected expenditures for the Office of the Mayor using the assumptions detailed in the Introduction chapter.

### **Office of the Mayor Projected Expenditures by Major Category**

<b>Category</b>	<b>2011 Budget</b>	<b>2011 Estimated</b>	<b>2012 Projected</b>	<b>2013 Projected</b>	<b>2014 Projected</b>	<b>2015 Projected</b>	<b>% Growth</b>
Salaries & Wages	\$312,000	\$312,000	\$312,000	\$312,000	\$312,000	\$312,000	0.0%
Temporary	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Social Security	\$23,869	\$23,868	\$23,868	\$23,868	\$23,868	\$23,868	0.0%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Legal/Contract Services	\$450	\$450	\$456	\$463	\$471	\$481	6.9%
Travel/Conferences/ Memberships	\$12,465	\$12,465	\$12,627	\$12,829	\$13,060	\$13,321	6.9%
Lease Purchase	\$5,000	\$5,000	\$5,066	\$5,139	\$5,233	\$5,343	6.9%
Other Miscellaneous	\$8,840	\$8,840	\$8,887	\$8,944	\$9,011	\$9,089	2.8%
<b>Total</b>	<b>\$362,624</b>	<b>\$362,623</b>	<b>\$362,904</b>	<b>\$363,243</b>	<b>\$363,644</b>	<b>\$364,102</b>	<b>0.4%</b>

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

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Currently, the Chief of Staff/Business Administrator position is vacant; it has not been consistently staffed since December 2009. In January 2010, the Mayor appointed an interim Chief of Staff/Business Administrator and then hired a Chief of Staff; both subsequently left. The Mayor is currently recruiting for the Chief of Staff/Business Administrator position, which will play an important role in the implementation of this Recovery Plan. A Chief of Staff/Business Administrator will be critical in providing management and oversight of all City departments and developing a work plan for accomplishing key organizational and financial goals that will return the City to fiscal sustainability. However, the salary range for the Chief of Staff/Business Administrator position, which is low compared to the market, has created a significant recruitment challenge. The Chief of Staff/Business Administrator position is addressed further in the Administration chapter of this report.

Leadership from the Mayor will also be an important to implementing this Recovery Plan. It will be critical that the Mayor and Administration work closely and collaboratively with the City Council, City Controller and City Treasurer to monitor revenues, expenses and the progress toward implementing the Recovery Plan initiatives. This effort will require significant attention and resources from the Office of the Mayor.

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Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

## Office of the Mayor Projected Expenditures – Personnel and Non Personnel

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Personnel Expenditures	\$335,869	\$335,868	\$335,868	\$335,868	\$335,868	\$335,868	0.0%
Non Personnel Expenditures	\$26,755	\$26,755	\$27,036	\$27,375	\$27,776	\$28,234	5.5%
<b>Total</b>	<b>\$362,624</b>	<b>\$362,623</b>	<b>\$362,904</b>	<b>\$363,243</b>	<b>\$363,644</b>	<b>\$364,102</b>	<b>0.4%</b>

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

### **Office of the City Council**

Upon completion, the City Council will receive the Act 47 Financial Recovery Plan for review. Following a public comment period and public hearing, the City Council will then vote on the enactment of the Recovery Plan. Once the Plan has been approved by the City Council and signed by the Mayor, Administration will have primary responsibility for implementation; the City Council will also play an active role in monitoring and supporting this implementation.

The table below details the projected expenditures for the Office of the City Council using the assumptions detailed in the Introduction chapter.

## Office of the City Council Projected Expenditures by Major Category

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Salaries & Wages	\$259,500	\$259,500	\$259,500	\$259,500	\$259,500	\$259,500	0.0%
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Social Security	\$19,852	\$19,852	\$19,852	\$19,852	\$19,852	\$19,852	0.0%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Legal/Contract Services	\$20,225	\$20,225	\$20,690	\$21,215	\$21,898	\$22,704	12.3%
Travel/Conferences/ Memberships	\$12,380	\$12,380	\$12,512	\$12,676	\$12,864	\$13,076	5.6%
Other Miscellaneous	\$16,400	\$16,400	\$16,518	\$16,660	\$16,828	\$17,020	3.8%
<b>Total</b>	<b>\$20,357</b>	<b>\$328,357</b>	<b>\$329,072</b>	<b>\$329,902</b>	<b>\$330,942</b>	<b>\$332,152</b>	<b>1.2%</b>

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

## Office of the City Council Projected Expenditures – Personnel and Non Personnel

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Employee Expenditures	\$279,352	\$279,352	\$279,352	\$279,352	\$279,352	\$279,352	0.0%
Nonemployee Expenditures	\$49,005	\$61,385	\$62,232	\$63,226	\$64,453	\$52,800	7.7%
<b>Total</b>	<b>\$328,357</b>	<b>\$328,357</b>	<b>\$329,072</b>	<b>\$329,902</b>	<b>\$330,942</b>	<b>\$332,152</b>	<b>1.2%</b>

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Non Personnel Expenditures	\$26,755	\$26,755	\$27,036	\$27,375	\$27,776	\$28,234	5.5%
<b>Total</b>	<b>\$362,624</b>	<b>\$362,623</b>	<b>\$362,904</b>	<b>\$363,243</b>	<b>\$363,644</b>	<b>\$364,102</b>	<b>0.4%</b>

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Social Security	\$19,852	\$19,852	\$19,852	\$19,852	\$19,852	\$19,852	0.0%
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Legal/Contract Services	\$20,225	\$20,225	\$20,690	\$21,215	\$21,898	\$22,704	12.3%
Travel/Conferences/Memberships	\$12,380	\$12,380	\$12,512	\$12,676	\$12,864	\$13,076	5.6%
Other Miscellaneous	\$16,400	\$16,400	\$16,518	\$16,660	\$16,828	\$17,020	3.8%
<b>Total</b>	<b>\$283,577</b>	<b>\$328,357</b>	<b>\$329,072</b>	<b>\$329,902</b>	<b>\$330,942</b>	<b>\$332,152</b>	<b>1.2%</b>

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## Office of the City Council Projected Expenditures – Personnel and Non Personnel

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Employee Expenditures	\$279,352	\$279,352	\$279,352	\$279,352	\$279,352	\$279,352	0.0%
Nonemployee Expenditures	\$49,005	\$61,385	\$62,232	\$63,226	\$64,453	\$52,800	7.7%
<b>Total</b>	<b>\$328,357</b>	<b>\$328,357</b>	<b>\$329,072</b>	<b>\$329,902</b>	<b>\$330,942</b>	<b>\$332,152</b>	<b>1.2%</b>

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

**Staffing in the Elected Officials’ Offices**

As noted previously, the City of Harrisburg has an elected Mayor, City Council, Treasurer and Controller. All four of these offices have their own individual staffs, functions and budgets. The table below shows the non-elected staffing levels for elected offices in Harrisburg and three other Pennsylvania Third Class cities.

**Non-Elected Staff in Selected Pennsylvania Cities**

City	Mayor	City Council	Controller/ Auditor	Treasurer
Harrisburg	4	2	2	8.4
Lancaster	2	1	0	0
Reading	3	3	1	4
Scranton	1	6	4	7

Staffing in the Harrisburg Mayor’s Office is higher than in the cities of Lancaster, Reading and Scranton. Lancaster has the lowest staffing in the offices of elected officials, and Harrisburg and Scranton have the highest in terms of overall staffing.

The Office of the Treasurer chapter of this Recovery Plan includes an initiative to significantly alter staffing patterns (see Initiative TR03 “Transfer the Deputy Treasurer, Assistant Deputy Treasurer, Lead Cashier, Cashier II (2) and Accounting Clerk II positions from the Office of the City Treasurer to the Bureau of Financial Management under the Director of Financial Management”). Based on the higher staffing levels and the need to find ongoing savings and to provide support for all elected officials, the City of Harrisburg must create a new staffing model that requires shared support staff, central budgeting for combined needs and compulsory collaboration.

**Initiatives**

<b>MCC01.</b>	<b>Review progress on financial Recovery Plan implementation monthly and quarterly</b>	
	<b>Target outcome:</b>	Improved financial sustainability and accountability
	<b>Five year financial impact:</b>	Not available
	<b>Responsible party:</b>	Mayor and Council President

To implement the Recovery Plan and monitor the financial situation of the City, increased communication between the Mayor, City Council, City Treasurer, City Controller and Business Administrator shall occur. The City shall convene regular meetings (at least monthly) with the Finance and Budget Committee Chairperson, Mayor, Business Administrator and City Controller to review progress on the Recovery Plan, cash flow, revenues and expenditures (budgeted to actual) and any operational issues that may be impacted.

Additionally, the City shall monitor the implementation of the Recovery Plan by conducting quarterly financial reviews. Once completed by Administration, the quarterly reports shall be reviewed by the Act 47 Coordinator who shall provide comments on them to the City’s elected officials. This information shall be reported quarterly at City Council meetings and provided on the City’s website

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**Initiatives**

<b>MCC01.</b>	<b>Review progress on financial Recovery Plan implementation monthly and quarterly</b>	
	<b>Target outcome:</b>	Improved financial sustainability and accountability
	<b>Five year financial impact:</b>	Not available
	<b>Responsible party:</b>	Mayor and Council President

To implement the Recovery Plan and monitor the financial situation of the City, increased communication between the Mayor, City Council, City Treasurer, City Controller and Chief of Staff/Business Administrator shall occur. The City shall convene regular meetings (at least monthly) with the Finance and Budget Committee Chairperson, Mayor, Chief of Staff/Business Administrator and City Controller to review progress on the Recovery Plan, cash flow, revenues and expenditures (budgeted to actual) and any operational issues that may be impacted.

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so that all residents, businesses and interested parties can track the progress of the Recovery Plan and the City's financial situation.

The Offices of the City Council, Mayor and Controller have not always worked collaboratively. It is imperative that all elected officials work together to restore the City's financial footing. Each office plays a critical role in the City's financial recovery. Regardless of the history, the future of the City of Harrisburg depends on the collaboration between all elected officials to keep the City on a path to financial recovery.

<b>MCC02.</b>	<b>Amend and pass City ordinances, fees and taxes as outlined in the Recovery Plan</b>	
	<b>Target outcome:</b>	Improved financial stability
	<b>Five year financial impact:</b>	Not available
	<b>Responsible party:</b>	City Council

The Recovery Plan will require some new and amended ordinances to implement all the provisions contained therein. The City Council will be critical in making sure this legislation is implemented in a timely fashion so that the fiscal impact of these initiatives can be fully realized. The City Clerk and Business Administrator shall meet to plan when items need to be presented to committees and in Legislative sessions of the City Council. Additional committee and Legislative sessions will need to be scheduled to keep the process moving expeditiously.

The Office of the Mayor and Business Administrator will also be critical in executing the Recovery Plan provisions, including ensuring changes in operations, policies and practices, drafting new ordinances for the City Council to consider, as well as managing the overall implementation and communicating progress on the Recovery Plan.

<b>MCC03.</b>	<del><b>Implement shared staffing for the Offices of the Mayor, City Council and City Controller by co-locating offices and reducing total staffing</b></del>	
	<del><b>Target outcome:</b></del>	<del>Cost reduction and improved collaboration</del>
	<del><b>Five year financial impact:</b></del>	<del>\$170,000</del>
	<del><b>Responsible party:</b></del>	<del>Act 47 Coordinator to assist the Mayor, Council President and City Controller</del>

~~The City shall co-locate the offices of the Mayor, City Council and City Controller so that the staffs can be combined in a more efficient manner. The City of Harrisburg cannot afford to have three small offices each with its own administrative support. Moving the offices into the same area will facilitate shared staffing, communication and collaboration.~~

~~The Act 47 Coordinator shall work with the Mayor, City Council President, City Controller and Director of Human Resources to review existing job descriptions, determine reporting relationships, develop and implement a cross-training plan, determine the appropriate space for the combined offices and identify further ways to reduce overall expenses through collaboration. It is anticipated that centralized location and redistribution of routine office work will provide for one front desk,~~

so that all residents, businesses and interested parties can track the progress of the Recovery Plan and the City's financial situation.

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<b>MCC02.</b>	<b>Amend and pass City ordinances, fees and taxes as outlined in the Recovery Plan</b>	
	<b>Target outcome:</b>	Improved financial stability
	<b>Five year financial impact:</b>	Not available
	<b>Responsible party:</b>	City Council

The Recovery Plan will require some new and amended ordinances to implement all the provisions contained therein. The City Council will be critical in making sure this legislation is implemented in a timely fashion so that the fiscal impact of these initiatives can be fully realized. The City Clerk and Chief of Staff/Business Administrator shall meet to plan when items need to be presented to committees and in Legislative sessions of the City Council. Additional committee and Legislative sessions will need to be scheduled to keep the process moving expeditiously.

The Office of the Mayor and Chief of Staff/Business Administrator will also be critical in executing the Recovery Plan provisions, including ensuring changes in operations, policies and practices, drafting new ordinances for the City Council to consider, as well as managing the overall implementation and communicating progress on the Recovery Plan.



~~limited clerical support to all offices and other basic administrative assistance to office holders. The estimated savings is \$40,000 annually based on the elimination of one support position. The total estimated savings for 2011 through 2015 includes a prorated amount for three months of 2011.~~

~~**Financial Impact**~~

<del>2011</del>	<del>2012</del>	<del>2013</del>	<del>2014</del>	<del>2015</del>	<del>Total</del>
<del>\$40,000</del>	<del>\$40,000</del>	<del>\$40,000</del>	<del>\$40,000</del>	<del>\$40,000</del>	<del>\$170,000</del>

