Essential Skills for Local Elected Officials: Building your Budgeting Toolbox (AM)

Trainer(s):

Chris Adams
Engaged Public
http://engagedpublic.com/

Brenda Morrison
Engaged Public
http://engagedpublic.com/
Building Your Budgeting Toolbox

Presented by
Chris Adams and Brenda Morrison
Engaged Public
Objectives for today:

• Help you to develop the skills and mindset needed to be awesome at your role in the budget process

• Learn about how values conflicts can be a positive and energizing force for creativity and buy-in

• Practice an approach to negotiation that will help you to get more of what you want and build relationships with peers

• Harness the power of your constituents to create a broadly supported budget that moves your community towards its goals and vision
Agenda

• Why did I run? What do I want to accomplish?
• Conflicted decisions
• Negotiation
• Break
• Engaging the Public in Public Budgets
• A new vision for “government of the people, by the people, for the people”
What we will not spend time on today

• Accounting
• Revenue forecasting
• Balance sheets
• Budget format
• Budget reports

Advice: seek assistance from your professional staff, state municipal league, or state government on these technical/admin issues
Who am I? Why am I here?

• Take a moment to answer these questions for yourself. Why did you run for office?
• Write down your why on the half sheet of paper
• Share with the person next to you
WHY do you serve?

• Send a text that says NLC15 to 22333 (you only need five digits)
• You will then be invited to send words
• Send only one word at a time
What words describe your vision for governing?
The Budget
The Budget is:

• A financial plan
• A communications document
• A reflection of local government priorities
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Budgets reflect **choices and priorities** about what government **will and will not do**; the budget process mediates among groups and individuals who want different things from government and determines who gets what. Budgets reflect **citizens’ preferences for different forms and levels of taxation** and budgets provide **accountability** for citizens who want to know how the government is spending their money and whether the government has generally followed their preferences.

-Irene Ruben, Policies of Public Budgeting
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• Your job is to solve the really hard problems, the right v. right problems
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Right versus Right

Institute for Global Ethics

• Short-term v. Long-term
• Individual v. Community
• Justice v. Mercy
• Truth v. Loyalty
Short-term v. Long-term

Mom, what’s an icecap?
Individual v. Community

Excuse me lady, but a wealthy developer wants to build a luxury mall right in your neighborhood.

Great.

... now get out.

EMINENT DOMAIN
Why is it useful to understand the hardest problems as being right v. right?
Welcome to your City Budget!
Budget Work Session

• Task is to reach agreement on the Parks and Recreation and Police department budgets
• Budget must be balanced
• Fight for your and your constituents “why”
• Fortunately for you, in addition to the budget book, your city manager has put the budget into a cloud-based simulation so that you focus more on values than on M&M (math and minutiae)
Each table is a City Council Budget Study Session

• Goal: Negotiate with your colleagues to balance the budget
  • Make sure to review Police and Parks and Recreation
  • Stay tough! Remember your “why”
• Each table should have a laptop open to
  www.abalancingact.com/preview/124
Ten Minute Break
What conflicts did you have during the budget session?
Negotiation

• Positional bargaining
• Interest-based bargaining
Positional Bargaining

Positional bargaining starts with the solution. Parties propose solutions to one another and make offers and counter-offers until they hit upon a solution that is acceptable to both of them (falls within their bargaining range).
Yeah, I know it's pricey. But I've only got to sell one and I'm set for life.
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Interest-based bargaining starts with developing and preserving the relationship. Parties educate each other about their needs, and then joint problem solve on how to meet those needs.

Adapted from CDR Associates Training Material
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- Half to the eldest
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Last thoughts...

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By Andrea Baker on January 23, 2015 in Connecticut, Schools, Town Meetings - 0 Comments
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Cultivate an environment

• Shared Purpose
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Impact and Action - Resulting in:

A PARTICIPATORY CULTURE that leads to SUSTAINED ENGAGEMENT
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• Purpose
• Issue
• Primary Message
• Audience
• Timing

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Planning - Message: Modified Tully Message Box

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• **Introduction**
• **Letter of Transmittal**
• Elected Officials
• **City Organization Chart**
• Government Finance Officers Association Awards
• **Financial**
• Independent Auditor’s Report
• Management's Discussion and Analysis

• **Basic Financial Statements**
  • Notes to Basic Financial Statements
  • Required Supplementary Information

  Combining and Individual Fund Financial Statements and Schedules

  • **Statistical**
  • Financial Trends
  • Revenue Capacity
  • Debt Capacity
  • Demographic and Economic Information
  • Operating Information
New Vision for Governance

The Modern City: A Proactive Approach to Civic Engagement
Connect Citizens to Governments with Technology-Driven, People-Centric Engagement Systems

Economically competitive cities.

Challenges of Traditional Public Engagement Models

In communicating and interacting with their constituents, city government leaders must keep up with public expectations defined by the private sector, which has fully embraced technologies allowing it to develop meaningful customer relationships and tightly-knit user communities.

In contrast, many governments rely on old-school public engagement models that don’t take advantage of the ubiquity of...
Taxpayer Receipt

- www.ColoradoTaxpayerReceipt.com
Let’s stay in touch

- www.aBalancingAct.com
- @BalancingActEP
- https://www.facebook.com/balancingactonline
- www.linkedin.com/company/balancing-act-budget-simulator
- Group:

- www.EngagedPublic.com
- @engagedpublic
- https://www.facebook.com/EngagedPublic
- www.linkedin.com/company/engaged-public
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2015 Anytown Budget

You are balanced.

Where the Money Goes...

- Police: $15.5m
- Parks & Recreation: $6.1m
- Fire & Emergency: $8.3m
- Health & Human Services: $1.0m
- Transportation & Transit: $7.8m
- Legal: $2.4m
- Mangoes: $2.2m
- General Administration: $2.1m
- Cultural: $1.1m
- Economic Development & Planning: $2.3m

Where The Money Comes From...

- Sales Tax: $45.0m
- Property Tax: $2.9m
- Fees & Fines: $6.7m
- Other: $8.4m

Submit

Reset all to start over

This simulation is based on the City Manager's proposed budget. It was created by the budget office based on 2016 revenue forecasts and departmental budget requests. City Council adopts the annual budget each year in November.

Anytown-co.abalancingact.com
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[Image of a pie chart showing budget allocations]
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You are balanced.

Where the Money Goes...

Where The Money Comes From...

Spending

- Police: $15.5m
- Parks & Recreation: $6.1m
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- Health & Human Services: $1.0m
- Transportation & Transit: $7.6m
- Legal: $2.4m
- General Administration: $8.2m
- Cultural: $4.1m
- Economic Development & Planning: $2.3m

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This simulation is based on the City Manager’s proposed budget. It was created by the budget office based on 2016 revenue forecasts and departmental budget requests. City Council adopts the annual budget each year in November.
Budget Comparison

Expenses

**Budget Decreases**
- Police: -$192.57k
- Parks & Recreation: -$112.5k
- Fire & Emergency: -$49.2k
- Transportation & Transit: -$50.7k
- Legal: -$64.1k
- General Administration: -$152.5k
- Cultural: -$64.5k

**Budget Increases**
- $65.2k Health & Human Services
- $191.4k Economic Development & Planning

Revenue

**Sales Tax:** -$159.0k

**Increase:**
- $274.8k Property Tax
  - $71.8k Fees and Fines
  - $195.6k Other

---

**Top Issues Decreased**
1. Police -$192.57k
2. Sales Tax -$159.0k
3. General Administration -$152.49k

**Top Issues Increased**
1. Property Tax +$274.85k
2. Economic Development & Planning +$191.41k
3. Other +$195.57k
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• **City Organization Chart**
• **Government Finance Officers Association Awards**
• **Financial**
  • Independent Auditor’s Report
  • Management's Discussion and Analysis

• **Basic Financial Statements**
  • **Notes to Basic Financial Statements**
  • **Required Supplementary Information**

Combining and Individual Fund Financial Statements and Schedules

• **Statistical**
  • Financial Trends
  • Revenue Capacity
  • Debt Capacity
  • Demographic and Economic Information
  • Operating Information
New Vision for Governance

Challenges of Traditional Public Engagement Models

In communicating and interacting with their constituents, city government leaders must keep up with public expectations defined by the private sector, which has fully embraced technologies allowing it to develop meaningful customer relationships and tightly-knit user communities.

In contrast, many governments rely on old-school public engagement models that don’t take advantage of the ubiquity of...
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