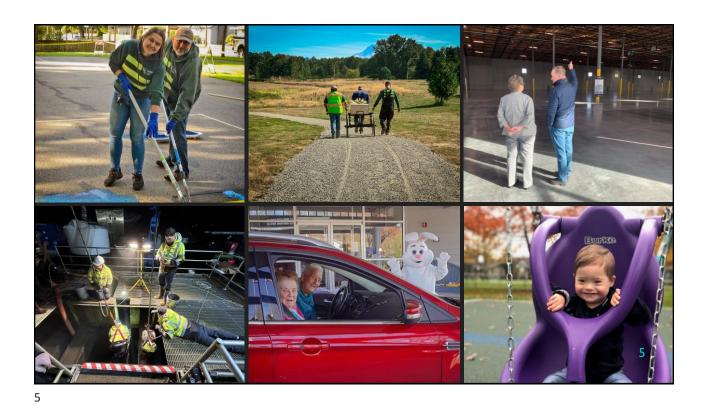




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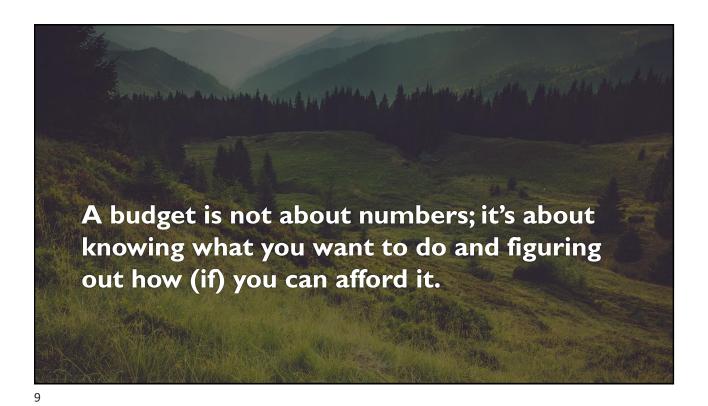






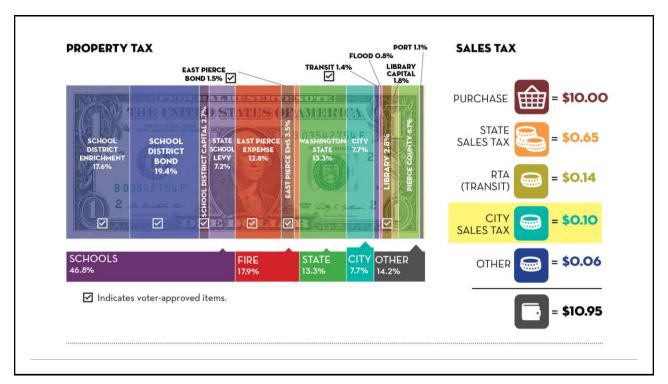


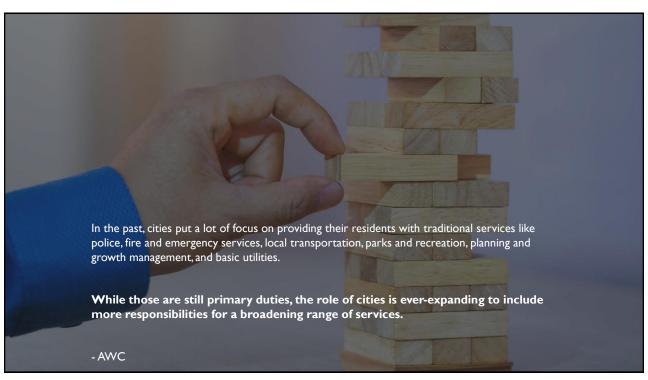
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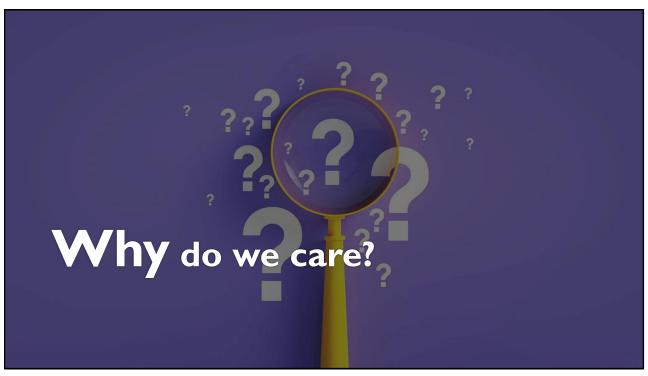


One Among Many

White the position of the posi







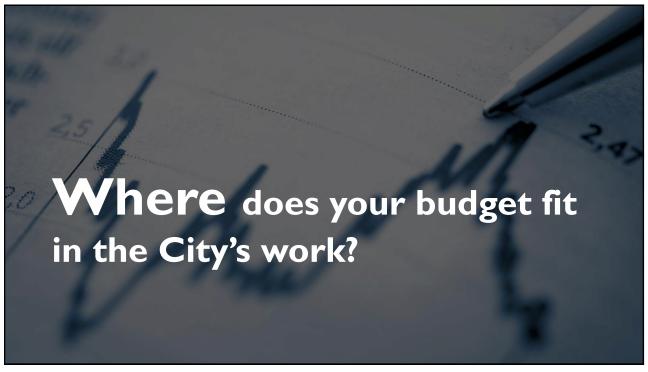
Purpose of Communicating Your Budget

- Build trusting relationship
- Provide transparency
- O Head off complaints
- Overcome misperceptions
- O It's THEIR money, not ours



What the average person assumes is in the basement of every City Hall





MISSION & VISION

ORGANIZATIONAL IDENTITY SET BY COUNCIL, CHANGES RARELY

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MISSION & VISION

ORGANIZATIONAL IDENTITY SET BY COUNCIL, CHANGES RARELY



I'm a traveler!

PLANS

DEVELOPED BY MAYOR/STAFF WITH PUBLIC CONFIRMED BY COUNCIL TOPICS: HOUSING, GROWTH, ROADS, PARKS UPDATED 6-10 YEARS

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PLANS

DEVELOPED BY MAYOR/STAFF WITH PUBLIC CONFIRMED BY COUNCIL TOPICS: HOUSING, GROWTH, ROADS, PARKS UPDATED 6-10 YEARS

In the next 10 years, I'll visit Europe, Asia & Australia!



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BUDGET

COUNCIL SETS PRIORITIES

MAYOR/STAFF BUILD, COUNCIL CONFIRMS

PRIORITIZES OBJECTIVES IN PLANS

BASED ON FUNDING AVAILABLE

UPDATED 2 YEARS

21

21

BUDGET

COUNCIL SETS PRIORITIES

MAYOR/STAFF BUILD, COUNCIL CONFIRMS

PRIORITIZES OBJECTIVES IN PLANS

BASED ON FUNDING AVAILABLE

UPDATED 2 YEARS



EXECUTION

STAFF HANDLES DAILY DETAILS, LED BY MAYOR

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EXECUTION

STAFF HANDLES DAILY DETAILS, LED BY MAYOR



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KEY PERFORMANCE

BY MAYOR/STAFF TO COUNCIL/PUBLIC REPORTS ON PROGRESS

UPDATED 6 MONTHS

25

25

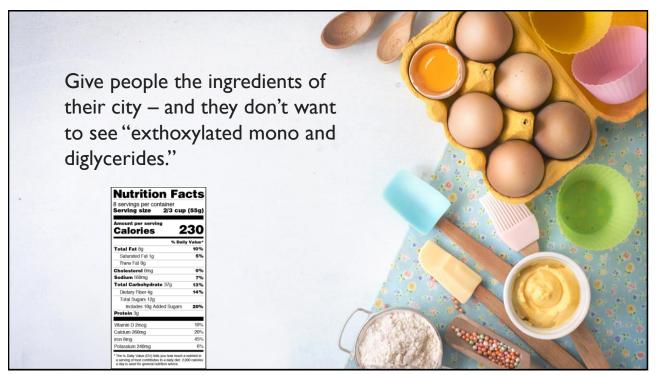
KEY METRICS

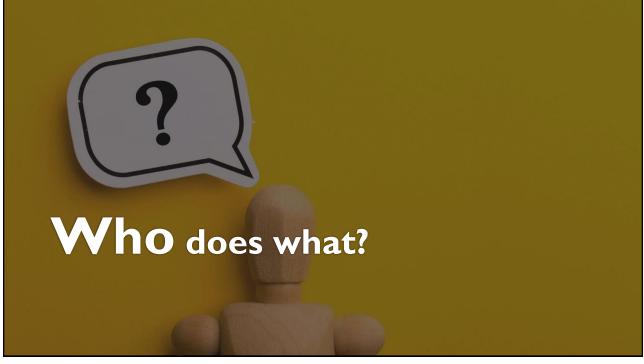
BY MAYOR/STAFF TO COUNCIL/PUBLIC REPORTS ON PROGRESS

UPDATED 6 MONTHS



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Budget Roles Explained by a Popular TV Show

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FANS/PUBLIC

- **Funders**
- Audience being served
- Always think they know best (afterward)



OWNERS/COUNCIL

- Policy decisions
- How to fund
- Rely on technical advice
- Big picture



COACHES/SENIOR STAFF

- Call the plays
- Make decisions on the field
 - Lead staff
- Answer to ownership and public



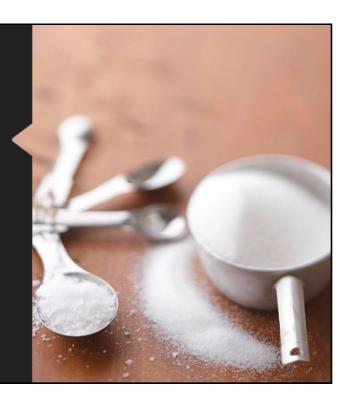
PLAYERS/STAFF

- Execute
- Need resources to make split-second decisions
- Listens to coaches
- Most visible to fans



Build a Lasting Relationship

- Accurate, timely information
- Respect people's time
- Authentically care
- Focus on what people need to know, not what you need to say
- Consistent
- Read the room



Feedback STARTS the Process

- Include everyone, especially the quietest person in the room
- Incorporate reach audiences
- Get creative
- Maybe don't mention "budget."
 - What's working?
 - What could be better?
 - What can we do to make it better?



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Strategies include

- Formal survey
- Informal survey
- O Emails & phone calls
- O Public comment
- Public meetings
- Questions in the street
- Open house
- O Events
- O Social media



Defining Public Input

It's our job to take ALL the feedback, work through competing priorities, and figure out what will serve the most people best.

That means standing up to the hecklers.



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About Hecklers

- Do they have a valid point?
- Your choices train the public on how to deal with you.
- Admitting errors is a good thing.
- Ignore any VIP claims—everyone should be a VIP.
- Are they even your audience(s)?
- Allowing last-minute "red-pen" edits is unfair to everyone else.
- Loud does not equal fair.



The Math Problem of Hecklers

If 5 people complain to you 4 times, how many people complained?

Hint: it's NOT 20.



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Easy-to-Understand Budget

City of Sumner

BIENNIAL BUDGET



1104 Maple Street Sumner, WA 98390 www.sumnerwa.gov



Council Strategic Priorities

• Responsive & proactive

collaborative, & systemic

social service solutions

Emergency preparedness

community to address



Community Character



- Investment in parks & open space
- · Balance the past with the future needs & desires of a changing community
- · Vibrant events that celebrate arts, heritage &
- · Policies and practices that support business growth
- · Maintain welcoming smalltown charm
- Long range planning that effectively manages growth

Public Safety

policing

· Progressive,

· Partnership with

criminal activity

education. &

enforcement

Traffic engineering,



Excellent Government



- · Equitable distribution of
- Recruitment & retention of quality, diverse staff
- Focused on long-range financial stability
- · Fiscally balanced mix of desired services
- Transparency in policy and actions
- Responsive to and engaged with the community
- Leverage partnerships for enhanced services

Protection of Natural Resources 🗓

- Protection and enhancement of Rivers. streams & fish habitat
- · Clean & safe drinking
- Effective stormwater management
- Environmentally conscience capital investments
- · High quality wastewater management

Effective **Transportation**



- Investment in existing infrastructure to create capacity and efficiencies
- · Focus on alternative transportation methods (bike, walking, transit etc.)
- · Equitable distribution of infrastructure investments across all neighborhoods
- · Preservation of existing
- · Regionally aligned to mitigate "cut-through" traffic
- · Leverage technology to create efficiencies 39

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EXECUTIVE

GENERAL FUND

MAIN FUNCTIONS (what services your money funds here)

ADMINISTRATION

Administration provides general direction and oversight to the city, connecting theoretical goals and Council policy to everyday work done by all departments. Administration builds partnerships with other jurisdictions while tracking the mission, vision and values of the City.

EMERGENCY MANAGEMENT

From urban wildfire to flooding, Sumner has experienced major emergencies and is always at risk for more. Planning must happen before an emergency occurs to ensure safety for all.

FULFILLING OUR ROLES

WATCHING THESE BUDGET IMPACTS:

- · All efficiencies have been used; any further efficiency is change of service.
- Shift in economy & fiscal cliff drive tighter budget, difficult decisions.

FULFILLING GOALS

WHICH ONES:

- Capital Facilities
- Strategic Tourism

EXAMPLES HOW:

 Write and obtain grants Provide directional oversight

COMMUNICATIONS

Communications "translates" highly technical concepts from all departments so the public can easily track what's happening at the City. From social media to engagement, good communication focuses the public's attention to build trust.

- EXCELLENT GOVERNMENT: Equitable distribution of resources

EXCELLENT GOVERNMENT: Fiscally balanced mix of desired services EXCELLENT GOVERNMENT: Transparency in policy and actions EXCELLENT GOVERNMENT: Respond to & engage with the community EXCELLENT GOVERNMENT: Leverage partnerships for enhanced service

Descriptions

- Easy to understand
- "What does your money buy."
- O Connects to goals, plans and mandates.

2023-2024 Accomplishments 2025-2026 Goals STRATEGIC TOURISM GOAL I: ENHANCE TOURISM INFRASTRUCTURE **Performance** Conduct multi-year plan Boutique hotel(s) Glamping at farms Completed 2023, implementation began 2024. Check with development - fits town center code? Coordinate with Knutson for farm meeting Fryar link, Knergrove ped bridge in design Updated Farks, Trial & Open Space plan 2024 Foothills Trails, Perrec Co Farks, DMOs Signs designed 2023, rebid & install 2025 Construct Hops Alley 2025 Construct with SMSA for murals, box wraps 2024. Complete wooner plaza, 2023; complete Plops All Complete wooner plaza, 2023; complete Plops All **Indicators** ct trails regional Promote county trails Wayfinding signage Pocket parks & plazas Murals & public art Add accessibility Itineraries for all abilities Sustainable initiatives **GOAL 2: CREATE ADDITIONAL ATTRACTIONS, EVENTS & EXPERIENCES** Comp Event Strategy History, Heritage included Evolve Rhubarb Days "Doors Open" Festival Winter Festival Winter Festival Winter Festival Farm/Cider Trail Signature Culinary Event Experiential Offerings Farmer's Maker's Markets Voluntourism Work with Travel Tacoma Work with Knutson Farms, Farm 12, Travel Tacoma O How to truly tell the story. Brainstorm with SMSA, library, Trave Collaborate with County plan, SMSA Farms? I.e. pick rhubarb? O Balance of progress and numbers. Develop Ryan Park Incentivize open evenings GOAL 3: AUGMENT CONNECTIVITY & MOBILITY Train Riders & Downtown Promote bus/train Weekend/Festival Train Promote Trails Industrial & Downtown Improved wayfinding signs How would this work? Food Trucks to determine? Lunch Pop-Up in Industrial Shuttles to farms/Rainier Experiential Circuit Itineraries w/transpo options Work with Bike Shop GOAL 4: STRENGTHEN IDENTITY & ALIGNMENT Sentiment for Identity Comp Plan, budget sur

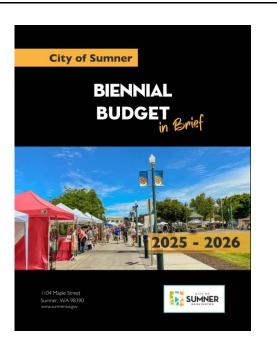
Performance Indicators

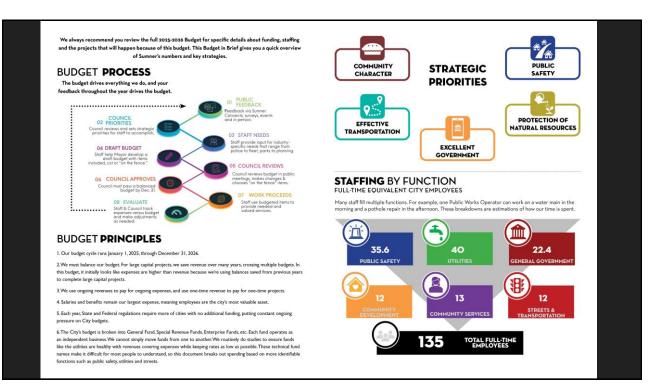
- O How to truly tell the story.
- Balance of progress and numbers.

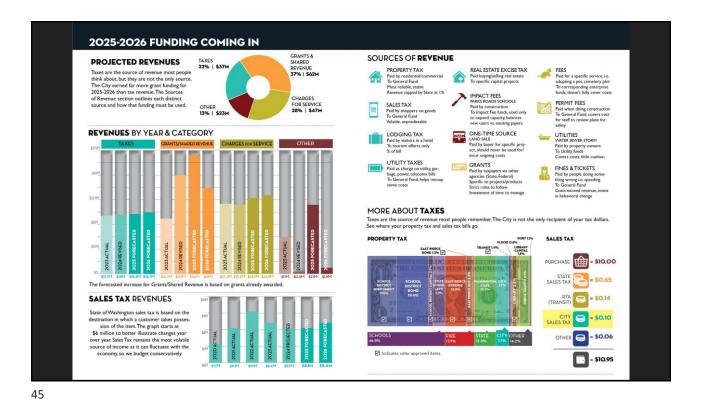
	2022	2022	_	NOTES
POLICE	2022	2023		NOTES
Calls for Service	14,752	14,531		People still calling, slightly lower volume
Vehicle stops	1,104	1,686	Ω	
Parking infractions	504	350	×	Affected by legal changes/staffing
Arrests	125	166	Ų	Included larger cases
Traffic collisions	226	220	-	Lower number is positive
METRO ANIMAL SERVICES				
Human visitors to shelter	5,124	6,269		
Pets adopted	334	403	73	
Lost pets returned	156	187	13	
Volunteer hours	5.822	5,929	13	
Calls for service	1,202	1,587	73	
DEVELOPMENT SERVICES				
Building permits issued	128	95	4	Trend is for fewer permits and smaller projects
Value of projects (millions)	\$64.5	\$27.8	1	
Commercial Improvements (sq ft)	1,126,673		1	
New Commercial (sq ft)	337,022	96,364	1	
Ave Permit – single family home	32 days	16 days	4	While faster turnaround is good, it is directly
Ave Permit—new commercial	107 days	44.5 days	1	tied to fewer permits being processed at the sa-
Ave Permit—commercial improvements	45 days	28 days	4	me time.
LEGAL				
Public Records Requests Filled	871	886		
Staff hours to fill requests	071	000	•	
Cases in court	841	1075	23	Directly connected to increase in arrests.
Number of claims against the city	041	1073		bricety confected to mercuse in arrests.
Percentage of claims settled			-	
Amount paid for claims				
, arrount para for caults			1	
HUMAN RESOURCES				
Number of applications received				
Number of positions filled	31	26	4	Both years are high numbers for city this size
COMMUNICATIONS				
Visits on Sumner Connects (aware)	13,200	18,400		
Percentage of visitors informed	25%	25.5%	=	
Percentage of visitors engaged	7.5%	4.9%	4	
Open rate for weekly e-newsletter			-	
FLEET	_			
Gallons of gas used				
Cost of gas used			+	
New vehicles received/in service		_	+	

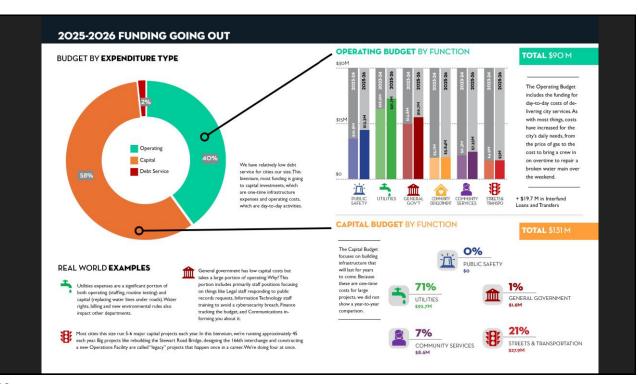
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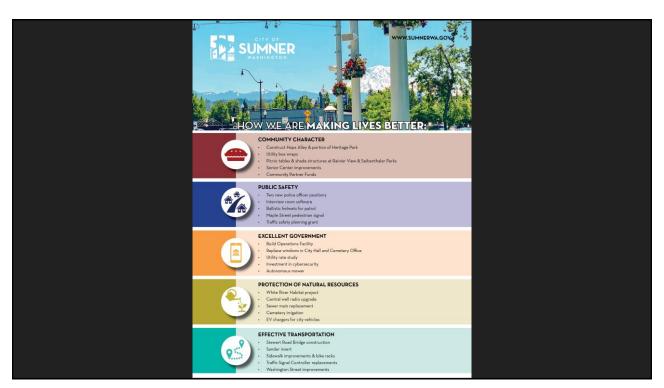
Budget in Brief

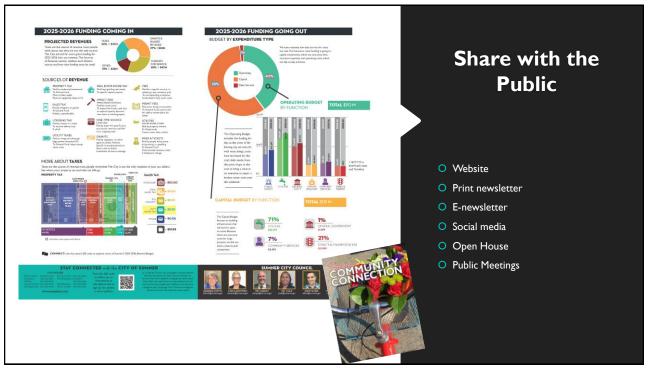












Tip I

The public can understand more facts & figures than you think, so long as you get to the point. Be honest, be direct, be concise.

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Tip 2

Set realistic expectations with the public.

- If you're cutting funding, don't ask the public for spending ideas.
 Spoiler alert: you can't afford it.
- Clearly explain mandates, contracts and staffing.
- People can sense BS.

Tip 3

Treat your public like donors, because they are.

- It's their money thank them, repeatedly.
- Use it as carefully as your own.
- Be transparent.
- Help them understand what their money is doing. Everyone likes success!
- Remember your real audience.

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Tip 4

Reach audiences require a long-term relationship.

- Offer 24/7 access
- Respect time
- Certified translation
- Google translate
- Language Line

- ADA requirements
- Take the show on the road
- Understand

Tip 5

Think outside the box for explanations

- Don't rely on government speak.
- Analogies can be good.
- Sometimes, numbers tell a story; sometimes they don't.
- Sometimes, stories tell a good story.
- Try to stay relatable. Cities get bills too!

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