



Milwaukie City Council Retreat

Summer 2023

Media Training



The Golden Circle

The Golden Circle

[Click here for Simon Sinek's Golden Circle Ted Talk video.](#)

WHAT

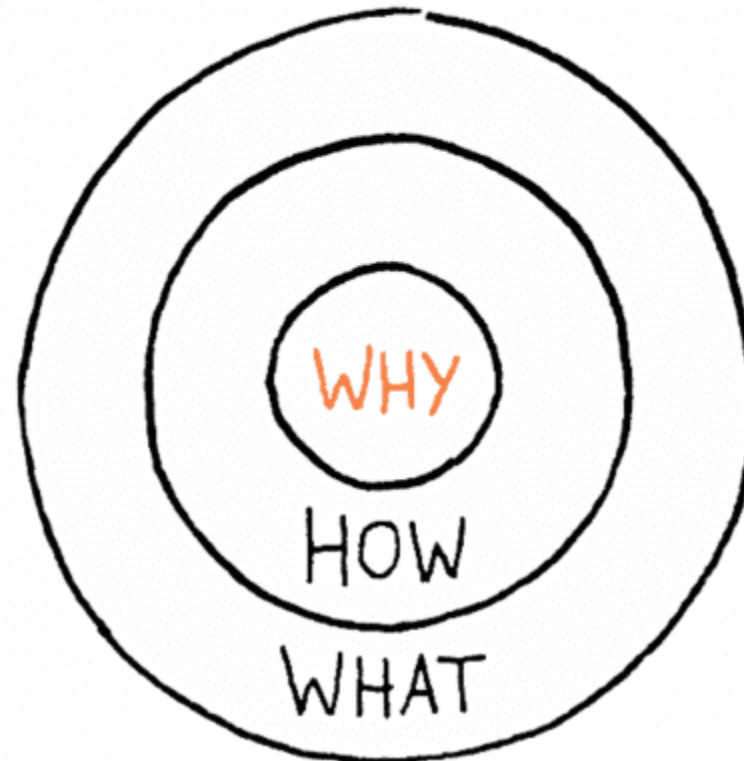
Every organization on the planet knows WHAT they do. These are products they sell or the services

HOW

Some organizations know HOW they do it. These are the things that make them special or set them apart from their competition.

WHY

Very few organizations know WHY they do what they do. WHY is not about making money. That's a result. WHY is a purpose, cause or belief. It's the very reason your organization exists.



Resourcing Community Goals

Staffing Breakdown

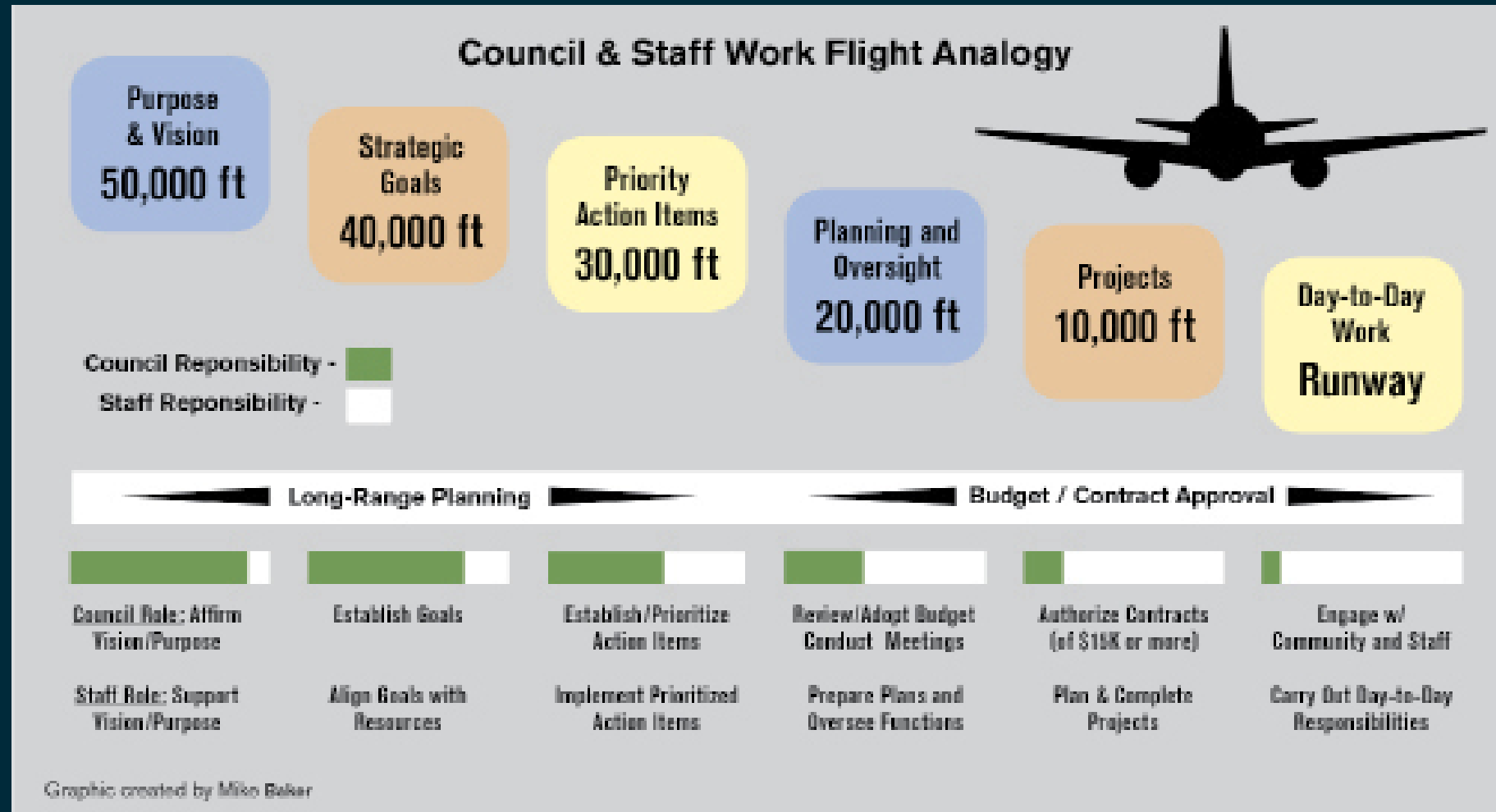
- 142 total staff
 - 116 represented
 - 2 non-represented
 - 24 managers

Key Considerations

- Essential Services
- Council Goals
- Boards and Committees

Department	FY 2023 Adopted Budgeted FTE	Adopted Budget Transfers	Current Budgeted FTE	Actual FTE	Quarter Variance with Actual FTE + / (-)
City Manager	8.0	0.0	8.0	6.8	-1.2
City Attorney	1.0	0.0	1.0	1.0	0.0
Community Development	5.5	0.0	5.5	3.2	-2.3
Public Works Administration	8.0	0.0	8.0	8.1	0.1
Engineering	10.5	0.0	10.5	9.4	-1.1
Facilities	3.0	0.0	3.0	3.0	0.0
Finance	7.0	0.0	7.0	6.8	-0.2
Fleet	3.0	0.0	3.0	3.0	0.0
Human Resources	2.0	0.0	2.0	2.0	0.0
Information Technology	3.0	0.0	3.0	3.0	0.0
Municipal Court	0.5	0.0	0.5	0.5	0.0
Planning	5.0	0.0	5.0	5.0	0.0
Code Enforcement	3.0	0.0	3.0	3.0	0.0
City Recorder	3.5	0.0	3.5	3.5	0.0
Library	18.3	0.0	18.3	17.8	-0.4
Police Department	38.5	0.0	38.5	38.2	-0.3
Building	3.0	0.0	3.0	2.9	-0.1
Streets	6.0	0.0	6.0	5.5	-0.5
Water	8.0	0.0	8.0	7.6	-0.5
Wastewater	4.5	0.0	4.5	4.5	0.0
Stormwater	8.0	0.0	8.0	7.5	-0.5
Grand Total	149.3	0.0	149.3	142.4	-6.9
Total Full-Time Positions	145.1	0.0	145.1	141.5	-3.7
Total Part-Time FTE	4.1	0.0	4.1	0.9	-3.2
Total Full-Time Equivalents (FTEs)	149.3	0.0	149.3	142.4	-6.9

Council / Staff Engagement



Policy and Process Discussion



Policy

- Art Tax
- Parking Code
- Childcare Center Ordinance

Process

- Community Comments

