



# City Council Staffing

Operational Strategy and Administration Committee

City Council Study Session

June 30, 2026

Item 2

## Agenda & Goals for Process

- Overview of the Council Staffing needs review process
- Provide Council concepts to inform development of a staffing model that supports Council's priority needs in alignment with the 2027-2028 Budget Development process
- Identify next steps for Council staffing proposal development



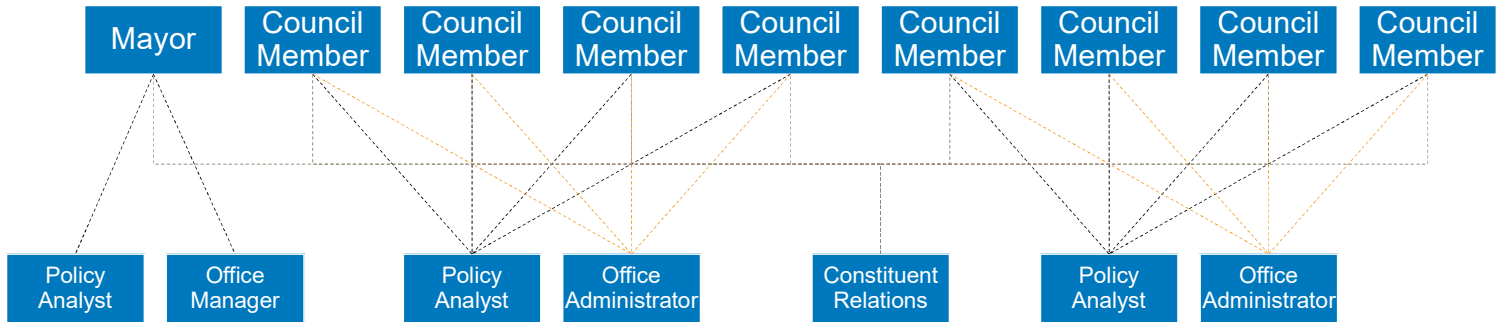
# Overview

Timeline to Today | Current Staffing | Council's Needs

## Previous Discussions and Analysis

2024	July – August 2025	September – October 2025	March 2026	June 2026
<ul style="list-style-type: none"><li>• Charter Review authorizing new Council staffing models</li></ul>	<ul style="list-style-type: none"><li>• Councilmember staffing needs interviews</li></ul>	<ul style="list-style-type: none"><li>• OSAC discussion of interview feedback and staffing model considerations</li></ul>	<ul style="list-style-type: none"><li>• Information gathering with existing Council Staff</li></ul>	<ul style="list-style-type: none"><li>• OSAC Meeting to resume Council Staffing discussion</li></ul>

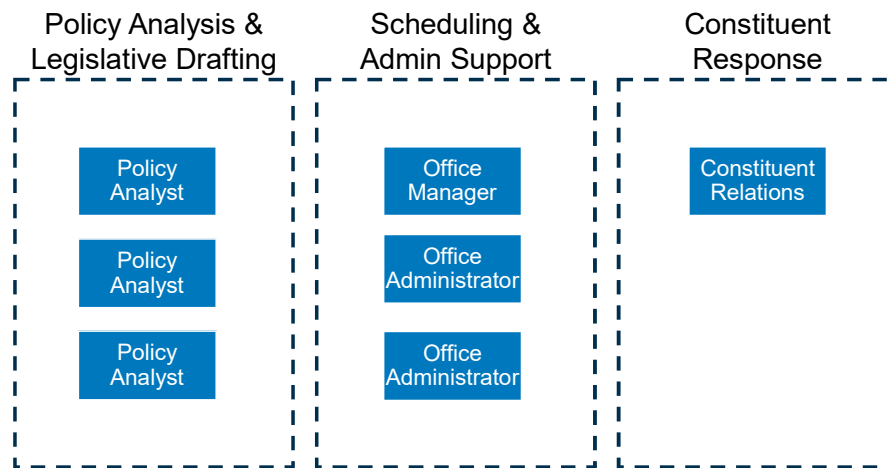
# Existing Resources



## 8 Areas of Council Need Identified



# Existing Resources



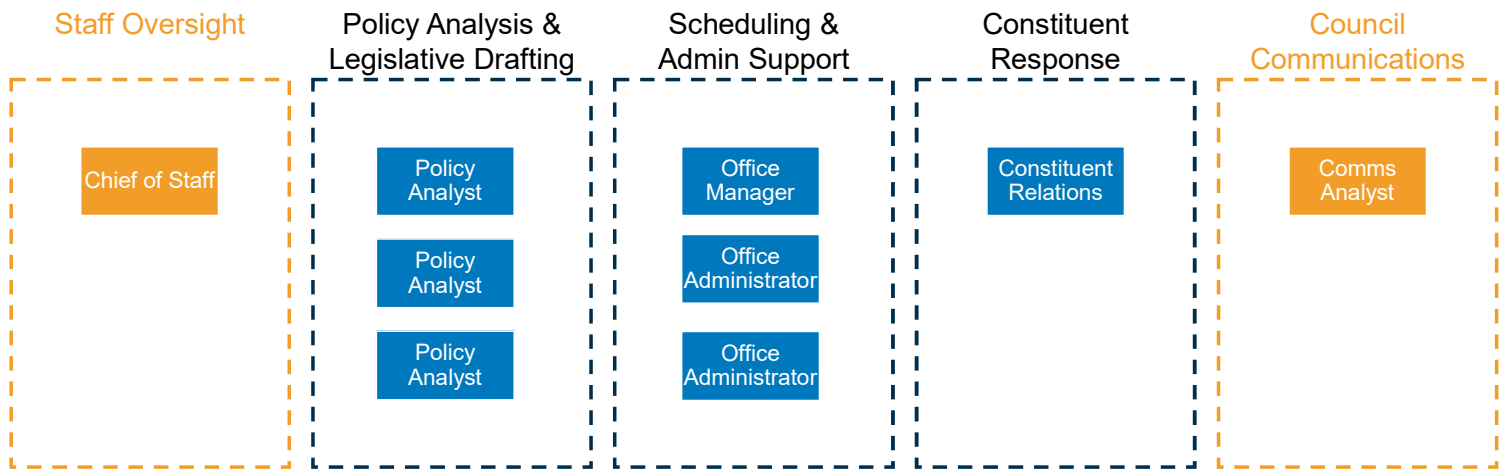
Collective Coordination • Communication • CBC Support • Meeting Preparation • External Representation Support



## Potential Future Staffing Models & Concepts

How might additional staffing or procedural changes address the needs Council identified?

# Potential Resources for Additional Areas

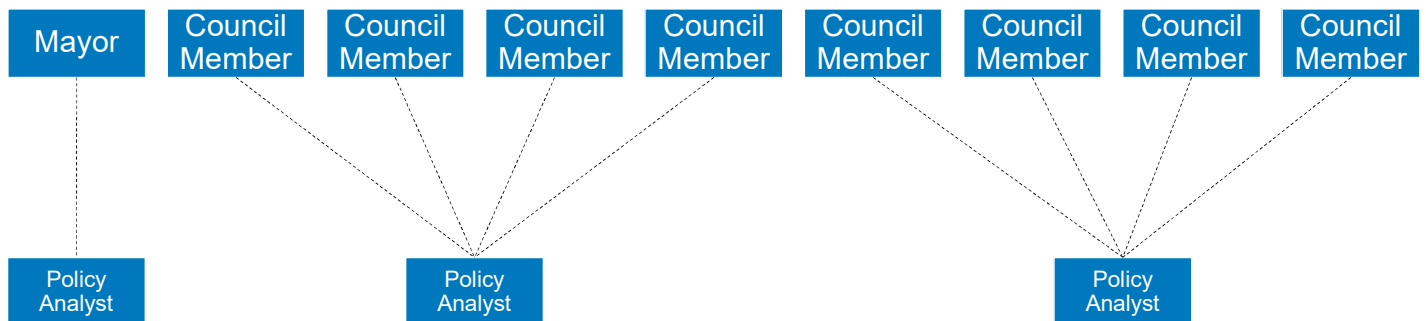


Collective Coordination • Communication • CBC Support • Meeting Preparation • External Representation Support



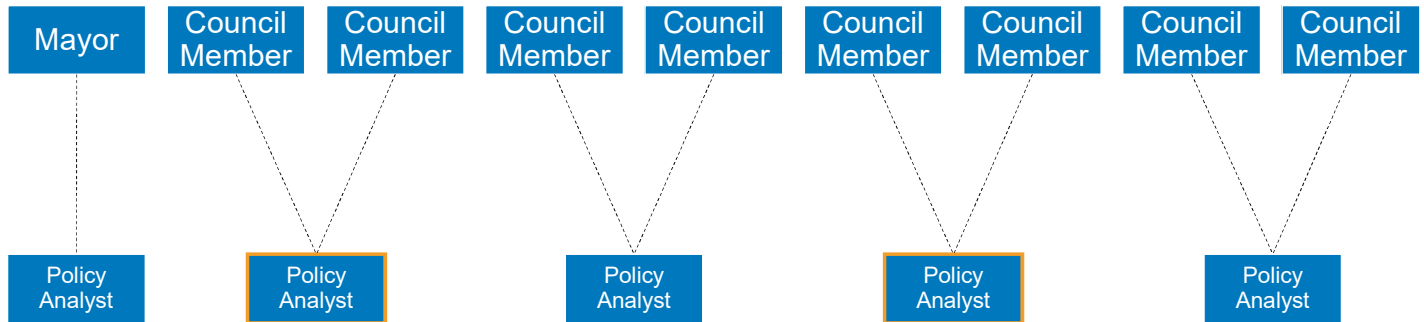
# Enhancing Policy Analysis & Legislation

**Current Staffing:** 4 to 1 Ratio of Council Members to Policy Analysts



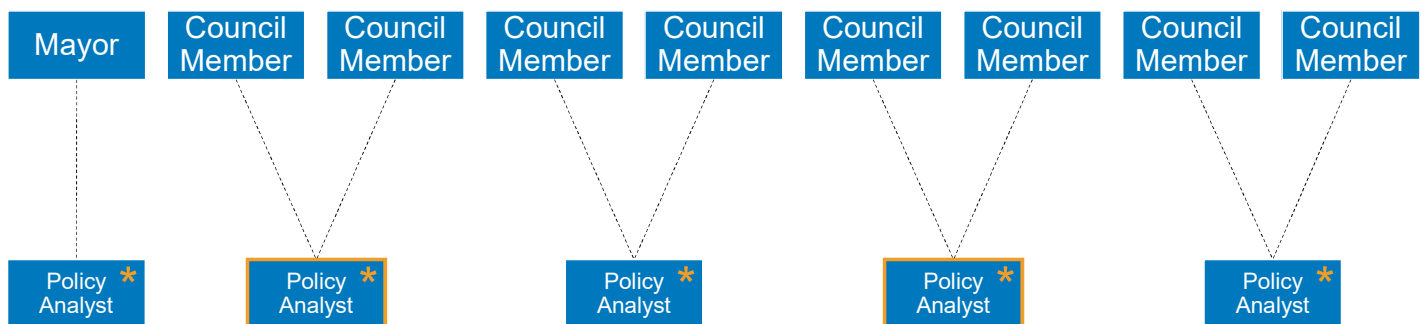
# Enhancing Policy Analysis & Legislation

**Concept 1:** Maintain existing structure but improve the ratio of Policy Analysts to Council Members.



# Enhancing Policy Analysis, Legislation, and Communications

**Concept 1b:** Maintain existing structure but improve the ratio of Policy Analysts to Council Members **with a focus on using the additional staff capacity to provide support for communications and constituent relations for individual Council Members in relation to Council's legislative platform and policy development.**

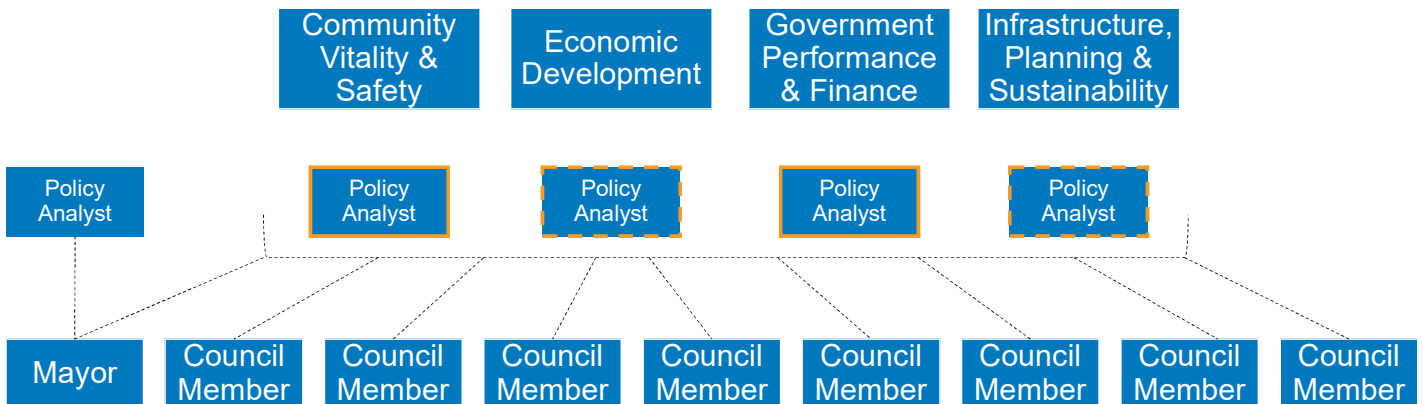


**\*Note:** The Policy Analyst/Senior classification series allows for duties such as coordinating and facilitating constituent relations, representing elected officials and their viewpoints in meetings with internal and external stakeholders, developing quotes for Council Members that appear in the media, facilitating meetings and discussions, and making presentations.

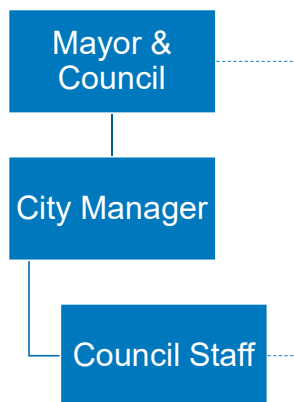


# Enhancing Policy Analysis & Legislation

**Concept 2:** Align Policy Analysts with Council Committees to develop subject matter expertise and robust organizational connections and institutional knowledge specific to their areas.



# Management of Council Staff - Current



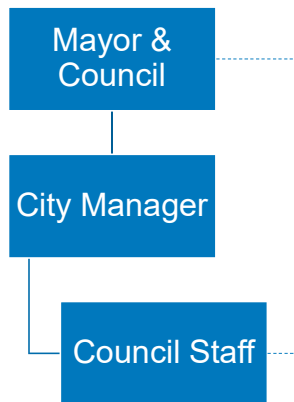
The City Manager has administrative oversight of Council staff for hiring, development, and day-to-day management.

Council staff have direct interaction with Council Members who drive the work.



# Management of Council Staff

**Concept 1:** Maintain existing structure with expanded staffing.

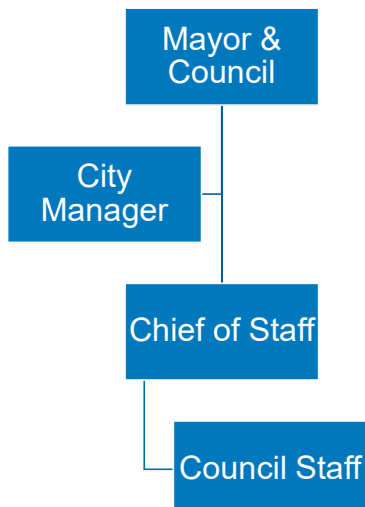


The City Manager has administrative oversight of Council staff for hiring, development, and day-to-day management.

Council staff have direct interaction with Council Members who drive the work.

# Management of Council Staff

**Concept 2:** Mayor & Council have direct management authority over support staff.



The Mayor and/or Council directly employ a Chief of Staff who has responsibility for managing Council Staff.

The City Manager plays a supporting role in ensuring the Chief of Staff aligns with organizational and personnel management policies and practices.



# Implementation Considerations

Summary of Concepts | Rough Cost Estimates | Timelines

## Staffing Model Considerations



### Enhancing existing support:

- Additional Policy Staff (2:1) ratio
- Additional Constituent Relations Support

### New types of support:

- Dedicated Council communications
- Topical experts by Council Committee
- Coordination & staff supervision

### Personnel Management

- Growing within the existing structure
- Direct Council management of staff

### Timing, Scale, & Implementation

- Financial impact
- Scaling operations and developing processes

# Rough Estimates of Fully Loaded Costs

Category	Estimated Loaded Cost per Year
Chief of Staff*	\$180K - \$190K
Policy Analyst	\$140K - \$155K
Constituent Relations Analyst	\$120K - \$140K
Communications Analyst*	\$120K - \$140K
Administrative Staff	\$115K - \$120K

\*Estimates are based on existing classifications that perform similar functions, but a classification & compensation analysis would be required to determine the appropriate classification and level of these positions.



# Rough Costs of Example Proposals

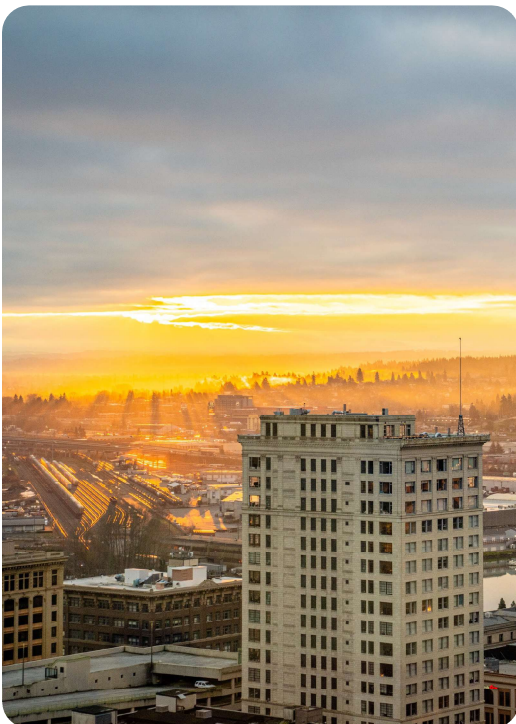
Concept	Estimated Loaded Cost per Year
Add 2 Policy Analysts in the existing structure to create a 2:1 Council Member to Analyst ratio (+2 FTE)	\$300K
Expand Constituent Relations (+1 FTE) and Communications Support (+2 FTE)	\$420K
Create shared-pool of Committee / Policy Area SME Policy Analysts (+4 FTE)	\$600K
Dedicated Support for Council Members w/ Chief of Staff for oversight (+1 Chief of Staff, +6 Policy Analysts, +2 Admin, + 3 Communications, +4 Constituent Relations)	\$2.3M



# Timeline Factors

Activity	Estimated Time to Complete
Creation of any new classifications	3 Months
Recruitment & Hiring	3-6 Months

Budget Opportunities	Proposal Window	Council Consideration	Effective
2027-2028 Biennial Budget Development	Spring/Summer 2026	Fall 2026	January 2027
2027 Reappropriation	Q1 2027	Q1 2027	2027
2028 Mid Mod	Q3-4 2027	Q4 2027	2028



## Timeline for Next Steps

June 9	Six-Year Forecast presented to Council
June 12	OSAC Resumes Council Staffing Conversation started in 2025
June 30	Council Study Session to Review Staffing Analysis and Initial Concepts
July 14	Goal for Council to provide OMB/CMO a Council Staffing proposal for incorporation into the proposed budget
July 13-24	Individual Council Member meetings about 2027-2028 budget with OMB
August – September	OMB works with departments to incorporate decisions into 2027-2028 budget models to build the budget book and supporting materials.
October 6	City Manager presents the Proposed Budget to Council at Study Session
October	Budget Work Sessions at Council Study Sessions
November	Public Hearings, First & Second Reading, and Budget Adoption





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