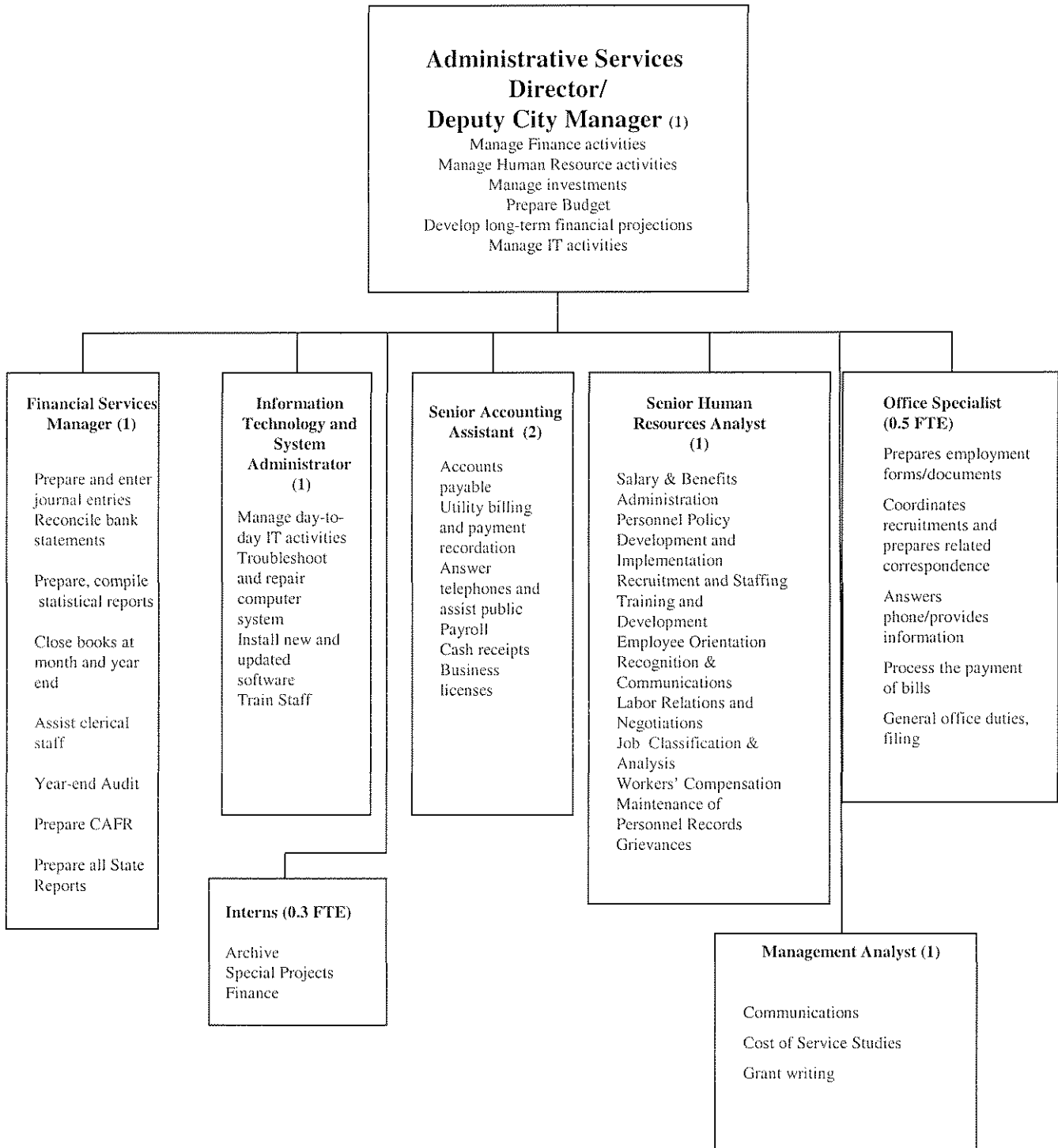


Department of Administrative Services



**Administrative Services
Personnel Costs
FY 2009/2011**

	Number of Positions	Annual Salary 2009/10	Annual Benefits 2009/10	Number of Positions	Annual Salary 2010/11	Annual Benefits 2010/11
Administrative Services Director	1	193,081	60,216	1	197,908	63,391
Information Tech. and System Administrator	1	101,823	26,435	1	104,369	27,838
Financial Services Manager	1	115,507	36,364	1	118,395	38,617
Senior Accounting Assistant	2	128,772	55,964	2	131,991	59,881
Senior Human Resources Analyst	1	90,248	36,870	1	92,504	39,436
Office Specialist (Human Resources)	0.5	30,613	2,342	0.5	31,378	2,400
Interns	0.3	9,600	734	0.3	9,600	734
Management Analyst		70,024	21,231	1	75,364	23,061
Special Counsel*		120,000	9,180		120,000	9,180
Overtime		500	0		500	0
Total Salaries and Benefits		860,168	249,336		882,009	264,538

* Not included in budget since the position is reimbursed by development

Department/Division: Total Administrative Services--All Program Budgets						General Fund Fund 100
Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
SALARIES						
51101 Salaries	490,274	562,837	594,600	693,098	699,456	720,531
51201 Part-time Salaries	40,185	45,918	47,622	57,724	40,213	40,978
51301 Overtime	90	101	0	500	500	500
Total Salaries	530,549	608,856	642,222	751,322	740,169	762,009
BENEFITS						
51502 City Pers Contribution	59,679	56,295	60,082	97,368	98,064	102,330
51503 Employee Paid Pers Contribution	0	11,668	11,524	0	0	0
51506 Life Insurance	1,900	1,676	1,764	2,655	2,693	2,738
51507 Medicare Tax	7,774	8,830	9,314	10,886	10,725	11,042
51508 Social Security Tax	2,497	1,326	353	1,830	2,493	2,541
51509 Flexible Benefits	52,458	61,760	77,400	91,188	101,639	111,803
51510 Retiree Health	26,722	29,002	0	0	0	0
51511 Long-Term Disability	3,221	3,542	3,833	5,642	5,694	5,865
51602 Dental Insurance	6,251	6,869	7,031	7,980	7,980	7,980
51603 Vision Insurance	2,327	2,503	2,598	3,250	3,413	3,584
51605 Employee Assistance Program	608	670	262	826	857	878
51704 Auto Allowance	3,614	3,614	3,628	3,600	3,600	3,600
51705 Housing Allowance	3,011	3,011	3,023	3,000	3,000	3,000
51706 Phone Allowance	0	0	0	0	0	0
Total Benefits	170,062	190,766	180,811	228,225	240,158	255,360
INSURANCE						
51800 Liability Insurance	21,264	22,887	27,564	32,884	36,775	40,927
51810 Worker's Compensation	18,320	19,513	23,642	28,206	31,543	35,104
Total Insurance	39,584	42,400	51,206	61,090	68,318	76,031
SERVICES AND SUPPLIES						
52221 Communications	146	152	161	320	120	120
52231 Equipment Maintenance	215	0	0	850	450	450
52233 Memberships	1,693	4,347	1,355	2,200	1,740	1,740
52234 Office Expense	15,949	16,310	12,968	18,460	14,400	14,500
52235 Professional Services	118,458	148,616	146,381	145,044	120,550	104,950
52241 Special Department Expense	1,009	2,578	1,603	2,900	400	400
52243 Travel & Training	19,720	27,140	15,722	37,935	26,210	26,210
Total Services & Supplies	157,189	199,143	178,190	207,709	163,870	148,370
FIXED ASSETS						
53300 Equipment	10,409	1,541	678	0	0	0
Total Fixed Assets	10,409	1,541	678	0	0	0
TOTAL BUDGET	907,793	1,042,706	1,053,107	1,248,346	1,212,515	1,241,770

Administrative Services

ACCOMPLISHMENTS 2007-2009

Accomplishment: Water and Sewer rates increased to cover the cost of depreciation to system.

Community Value: Environmentally progressive - ensures funds will be available to ensure clean drinking water and an environmentally secure wastewater system.

Accomplishment: Business License tax collection changed for larger businesses.

Community Value: Interconnected - Change in business license tax provides money for capital projects to ensure public spaces are available for community interaction.

Accomplishment: City weblog created and maintained on a weekly basis.

Community Value: Informed – The blog provides another vehicle to convey information to the public.

Accomplishment: Received a police technology grant.

Community Value: Safety- provides funds to upgrade the security of the Police Station, and provide equipment for vehicles and officers.
Informed – Provides money to upgrade the City's website to ensure its continued usability.

Accomplishment: Water and Sewer late billing fee adjusted.

Community Value: Caring – Reduced the initial late fee to \$5.

Accomplishment: Computer system moved to temporary City Hall and back with minimal interruption in service.

Community Value:

Accomplishment: Implemented a two-tier retirement program

Community Value: Caring – Showed respect for current employees while at the same time showed long-term financial care.

Accomplishment: Developed an ergonomic policy for our safety program.

Community Value: Caring – Showed concern for our employees by ensuring repetitive motion stresses would be minimized.

GOALS 2009-2011

Goal: Update City Performance Measurement System.

Community Value: Informed – Develop a performance measurement system which informs the community how the programs and budgets of the City meet the needs of the community.

Goal: Develop a new website.

Community Value: Informed – Develop a website which provides more information to the public and allows for greater interaction with residents.

Goal: Provide training opportunities for all staff.

Community Value: Safety – Provide trainings to ensure staff is ready to respond to emergency situations.

Caring – Ensure staff is provided training which encourages them to provide the highest quality services to the public.

Goal: Review and update the City's method for recruitment.

Community Value: Caring and Informed - Provide for a new method of recruiting employees to take advantage of new technologies and diverse styles among potential employees.