

## **City Management**

**Program Outcome**

Establish policies and ensure the City's long term financial stability for provision of effective and efficient public services so that Concord is recognized as a city of the highest quality in which to live and do business.

Program Objectives

1Z Administrative support for the program.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 1,434.88     | 227,280               | 1,434.88     | 412,854           | 1.000            | 287.73           |

Unit of Work: Hours

10-City Management  
**1000-City Council Services**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

**Program Summary**

|  |                  | <u>2006-07</u><br><u>Actual</u> | <u>2007-08</u><br><u>Budgeted</u> | <u>2007-08</u><br><u>Year to Date</u> | <u>2008-09</u><br><u>Proposed</u> |
|--|------------------|---------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                  |                                 |                                   |                                       |                                   |
| 100                                      | 100-General Fund | \$331,301                       | \$375,007                         | \$331,658                             | \$412,854                         |
| <b>Total Expenditures:</b>               |                  | \$331,301                       | \$375,007                         | \$331,658                             | \$412,854                         |

**Expenditure Category Breakdown**

Salaries and Benefits

|   |                          |           |           |           |           |
|---|--------------------------|-----------|-----------|-----------|-----------|
| 61000                                     | Full Time                | \$98,717  | \$102,171 | \$94,365  | \$126,340 |
| 61200                                     | Part Time                | \$3,378   |           |           |           |
| 61300                                     | Over Time                | \$817     |           |           |           |
| 61500                                     | Health Insurance Medical | \$40,689  | \$41,666  | \$24,705  | \$43,951  |
| 61510                                     | Health Ins Med Waiver    | \$11,877  |           | \$17,332  |           |
| 61520                                     | Health Insurance Vision  |           |           | \$145     | \$220     |
| 61530                                     | Health Insurance Dental  | \$6,032   | \$6,930   | \$5,939   | \$6,800   |
| 61540                                     | Health Post Retirement   | \$3,513   | \$4,087   | \$3,013   | \$5,054   |
| 61650                                     | Life Insurance           | \$389     | \$238     | \$196     | \$196     |
| 61660                                     | Disability Insurance     | \$480     | \$550     | \$450     | \$402     |
| 61670                                     | Retirement Contribution  | \$21,428  | \$25,392  | \$19,626  | \$31,825  |
| 61680                                     | Deferred Comp Matching   | \$307     |           | \$296     |           |
| 61700                                     | Fica                     | \$8,507   | \$7,577   | \$8,325   | \$9,665   |
| 61720                                     | Workers Comp             | \$3,017   | \$2,027   | \$2,898   | \$2,827   |
| 61740                                     | Flex Management          |           | \$144     |           |           |
| <b><u>Total Salaries and Benefits</u></b> |                          | \$199,156 | \$190,782 | \$177,297 | \$227,280 |

Operating Expenses

|  |                         |          |           |          |           |
|--|-------------------------|----------|-----------|----------|-----------|
| 63000                                  | Supplies                | \$4,559  | \$4,451   | \$4,608  | \$4,540   |
| 70000                                  | Meeting And Conferences | \$25,873 | \$43,492  | \$19,051 | \$44,362  |
| 70005                                  | Dues And Memberships    | \$57,245 | \$57,312  | \$51,732 | \$58,458  |
| <b><u>Total Operating Expenses</u></b> |                         | \$87,678 | \$105,255 | \$75,392 | \$107,360 |

Fixed Charges

10-City Management  
**1000-City Council Services**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

|                            |                              |           |           |           |           |
|----------------------------|------------------------------|-----------|-----------|-----------|-----------|
| 72150                      | Computer/Phones-Replacement  | \$941     | \$7,335   | \$7,335   | \$7,555   |
| 72200                      | Computer/Phones-Operations   | \$5,850   | \$30,472  | \$30,471  | \$31,387  |
| 72250                      | Office Equipment-Replacement | \$2,750   |           |           |           |
| 72350                      | Building-Replacement         | \$3,753   | \$5,517   | \$5,517   | \$4,557   |
| 72500                      | Building-Operations          | \$29,070  | \$32,688  | \$32,688  | \$31,913  |
| 72650                      | Liability Service Fees       | \$2,103   | \$2,958   | \$2,958   | \$2,802   |
| <u>Total Fixed Charges</u> |                              | \$44,468  | \$78,970  | \$78,969  | \$78,214  |
| <b>Total Expenditures:</b> |                              | \$331,301 | \$375,007 | \$331,658 | \$412,854 |

10-City Management  
**1000-City Council Services**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

| <b>Position Authorization for Program</b> | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|---|--------------------------|----------------------------|--------------------------------|----------------------------|
| Ltd Ser-Admin Support                     | 1                        |                            |                                |                            |
| Mayor                                     | 11                       | 12                         | 11                             | 12                         |
| Vice Mayor                                | 12                       | 12                         | 11                             | 12                         |
| Council Member                            | 37                       | 36                         | 32                             | 36                         |
| Dir. Of City Management Dept.             | 169                      | 150                        | 155                            |                            |
| Admin Services Coordinator                | 172                      |                            |                                |                            |
| Exec.assistant - Council/Mgr.             | 1,370                    | 1,063                      | 1,350                          | 1,063                      |
| Confidential Secretary                    | 69                       | 312                        | 56                             | 312                        |
| <b>Total Personnel Hours</b>              | 1,842                    | 1,585                      | 1,616                          | 1,435                      |

**Program Outcome**

To support and implement City Council policies to make Concord a City of the highest quality.

Program Objectives

- 1A Assist and support the City Council in developing and implementing its policy decisions and other related functions, so that 95% of Council policy and action items can be accomplished as initially scheduled, and so that 90% of City Manager recommended actions are approved by the City Council.

Performance Indicator

- 1Aa 95% of all Council Policy and action items will be completed on schedule.

|                         | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|-------------------------|------------------------|------------------------|-------------------------|
| 2006-07<br>Actual       | 50.00                  | 40.00                  | 80%                     |
| 2007-08<br>Budgeted     | 50.00                  | 48.00                  | 96%                     |
| 2007-08<br>Year to Date | 38.00                  | 36.00                  | 95%                     |
| 2008-09<br>Proposed     | 50.00                  | 48.00                  | 96%                     |

- 1Ab 90% of all City Manager recommendations will be approved by Council.

|                         | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|-------------------------|------------------------|------------------------|-------------------------|
| 2006-07<br>Actual       | 45.00                  | 40.00                  | 89%                     |
| 2007-08<br>Budgeted     | 50.00                  | 45.00                  | 90%                     |
| 2007-08<br>Year to Date | 55.00                  | 52.00                  | 95%                     |
| 2008-09<br>Proposed     | 50.00                  | 45.00                  | 90%                     |

- 1Ac Citizen written inquiries, including email, receive written follow-up within 10 days, 90% of the time, even if a complete response or resolution may take longer to provide.

|                     | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|---------------------|------------------------|------------------------|-------------------------|
| 2008-09<br>Proposed | 250.00                 | 225.00                 | 90%                     |

**1200-City Management**

1Ad Provide effective and efficient basic public services which receive a rating of satisfactory or better for 80% of customers surveyed.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 600.00                 | 580.00                 | 97%                     |
| 2007-08 Budgeted     | 600.00                 | 480.00                 | 80%                     |
| 2007-08 Year to Date | 600.00                 | 588.00                 | 98%                     |
| 2008-09 Proposed     | 600.00                 | 480.00                 | 80%                     |

Tasks

1A01 Assist and support the City Council in developing and implementing its policy decisions including comment on state and federal legislative issues and other related functions.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 2,912.00     | 409,438               | 2,912.00     | 470,378           | 1.000            | 161.53           |

Unit of Work: Hours

1Z Administrative support for the program to provide responsive follow-up to citizen contacts and accountability of City services.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 3,415.56     | 256,567               | 3,415.56     | 341,174           | 1.000            | 99.89            |

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 416.00       | 39,791                | 416.00       | 51,734            | 1.000            | 124.36           |

Unit of Work: Hours

**Program Summary**

|  | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                          |                            |                                |                            |
| 100 100-General Fund                     | \$977,201                | \$981,517                  | \$1,142,477                    | \$863,286                  |
| <b>Total Expenditures:</b>               | \$977,201                | \$981,517                  | \$1,142,477                    | \$863,286                  |

**Expenditure Category Breakdown**

Salaries and Benefits

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| 61000 Full Time                           | \$475,449 | \$556,963 | \$689,687 | \$471,080 |
| 61200 Part Time                           | \$5,098   | \$2,441   | \$37,741  | \$2,441   |
| 61300 Over Time                           | \$2,915   |           | \$3,166   |           |
| 61500 Health Insurance Medical            | \$35,218  | \$44,008  | \$28,244  | \$41,732  |
| 61510 Health Ins Med Waiver               | \$3,671   |           |           |           |
| 61520 Health Insurance Vision             |           |           | \$186     | \$385     |
| 61530 Health Insurance Dental             | \$4,830   | \$5,254   | \$2,753   | \$4,439   |
| 61540 Health Post Retirement              | \$19,023  | \$22,279  | \$22,773  | \$18,843  |
| 61650 Life Insurance                      | \$2,019   | \$2,339   | \$1,368   | \$1,979   |
| 61660 Disability Insurance                | \$2,958   | \$3,201   | \$2,128   | \$2,488   |
| 61670 Retirement Contribution             | \$115,500 | \$151,035 | \$90,150  | \$130,451 |
| 61680 Deferred Comp Matching              | \$7,104   |           | \$15,049  |           |
| 61700 Fica                                | \$26,580  | \$28,231  | \$37,858  | \$24,738  |
| 61720 Workers Comp                        | \$3,766   | \$4,251   | \$5,358   | \$3,220   |
| 61740 Flex Management                     | \$8,000   | \$4,950   | \$6,628   | \$4,000   |
| <b><u>Total Salaries and Benefits</u></b> | \$712,138 | \$824,952 | \$943,097 | \$705,796 |

Operating Expenses

|  |          |          |           |          |
|--|----------|----------|-----------|----------|
| 63000 Supplies                         | \$12,864 | \$15,820 | \$22,192  | \$16,136 |
| 63005 Materials                        | \$14,157 |          |           |          |
| 63158 Consultant/Contract Services     | \$56,035 | \$56,886 | \$68,921  | \$58,593 |
| 70000 Meeting And Conferences          | \$3,169  | \$4,730  | \$29,558  | \$4,825  |
| 70015 Staff Development                | \$4,058  | \$9,279  | \$8,858   | \$9,465  |
| <b><u>Total Operating Expenses</u></b> | \$90,285 | \$86,715 | \$129,531 | \$89,019 |

10-City Management  
**1200-City Management**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

Fixed Charges

|                            |                              |           |           |             |           |
|----------------------------|------------------------------|-----------|-----------|-------------|-----------|
| 72150                      | Computer/Phones-Replacement  | \$19,545  | \$4,774   | \$4,773     | \$4,917   |
| 72200                      | Computer/Phones-Operations   | \$111,272 | \$19,831  | \$19,830    | \$20,426  |
| 72250                      | Office Equipment-Replacement | \$1,419   |           |             |           |
| 72350                      | Building-Replacement         | \$4,017   | \$5,271   | \$5,271     | \$4,355   |
| 72500                      | Building-Operations          | \$31,118  | \$31,235  | \$31,235    | \$30,495  |
| 72650                      | Liability Service Fees       | \$7,407   | \$8,739   | \$8,739     | \$8,278   |
| <u>Total Fixed Charges</u> |                              | \$174,779 | \$69,850  | \$69,849    | \$68,471  |
| <b>Total Expenditures:</b> |                              | \$977,201 | \$981,517 | \$1,142,477 | \$863,286 |

10-City Management  
**1200-City Management**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

| <b>Position Authorization for Program</b> | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|---|--------------------------|----------------------------|--------------------------------|----------------------------|
| Ltd Ser-Admin Support                     | 230                      | 177                        | 34                             | 177                        |
| Ltd Ser-Professional                      | 2                        |                            | 185                            |                            |
| City Manager                              | 1,707                    | 2,080                      | 1,951                          | 2,080                      |
| Assistant City Manager                    | 2,080                    | 2,080                      | 176                            | 2,080                      |
| Dir. Of City Management Dept.             | 1,030                    | 988                        | 956                            |                            |
| Admin Services Coordinator                | 6                        |                            |                                |                            |
| Exec.assistant - Council/Mgr.             | 921                      | 967                        | 881                            | 967                        |
| Confidential Secretary                    | 1,784                    | 1,439                      | 1,935                          | 1,439                      |
| Administrative Clerk II                   | 7                        |                            | 48                             |                            |
| Public Works Lead Worker                  |                          |                            | 7                              |                            |
| Maintenance Worker II                     |                          |                            | 7                              |                            |
| Asst City Manager (interim)               |                          |                            | 594                            |                            |
| City Manager (interim)                    |                          |                            | 538                            |                            |
| <b>Total Personnel Hours</b>              | <b>7,766</b>             | <b>7,732</b>               | <b>7,311</b>                   | <b>6,744</b>               |

**10-010-City Management**  
Manager: Peter Dragovich**Division Summary**

|  |                  | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                  |                          |                            |                                |                            |
| 100                                      | 100-General Fund | \$1,308,503              | \$1,356,524                | \$1,474,136                    | \$1,276,140                |
| <b>Total Expenditures:</b>               |                  | \$1,308,503              | \$1,356,524                | \$1,474,136                    | \$1,276,140                |

**Expenditure Category Breakdown**Salaries and Benefits

|   |                          |           |             |             |           |
|---|--------------------------|-----------|-------------|-------------|-----------|
| 61000                                     | Full Time                | \$574,167 | \$659,134   | \$784,053   | \$597,420 |
| 61200                                     | Part Time                | \$8,476   | \$2,441     | \$37,741    | \$2,441   |
| 61300                                     | Over Time                | \$3,733   |             | \$3,166     |           |
| 61500                                     | Health Insurance Medical | \$75,908  | \$85,674    | \$52,950    | \$85,683  |
| 61510                                     | Health Ins Med Waiver    | \$15,548  |             | \$17,332    |           |
| 61520                                     | Health Insurance Vision  |           |             | \$331       | \$605     |
| 61530                                     | Health Insurance Dental  | \$10,863  | \$12,184    | \$8,692     | \$11,239  |
| 61540                                     | Health Post Retirement   | \$22,537  | \$26,366    | \$25,786    | \$23,897  |
| 61650                                     | Life Insurance           | \$2,408   | \$2,577     | \$1,565     | \$2,175   |
| 61660                                     | Disability Insurance     | \$3,438   | \$3,751     | \$2,578     | \$2,890   |
| 61670                                     | Retirement Contribution  | \$136,928 | \$176,427   | \$109,776   | \$162,276 |
| 61680                                     | Deferred Comp Matching   | \$7,411   |             | \$15,345    |           |
| 61700                                     | Fica                     | \$35,087  | \$35,808    | \$46,184    | \$34,403  |
| 61720                                     | Workers Comp             | \$6,784   | \$6,278     | \$8,256     | \$6,047   |
| 61740                                     | Flex Management          | \$8,000   | \$5,094     | \$6,628     | \$4,000   |
| <b><u>Total Salaries and Benefits</u></b> |                          | \$911,294 | \$1,015,734 | \$1,120,393 | \$933,076 |

Operating Expenses

|       |                              |          |          |          |          |
|-------|------------------------------|----------|----------|----------|----------|
| 63000 | Supplies                     | \$17,424 | \$20,271 | \$26,801 | \$20,676 |
| 63005 | Materials                    | \$14,157 |          |          |          |
| 63158 | Consultant/Contract Services | \$56,035 | \$56,886 | \$68,921 | \$58,593 |
| 70000 | Meeting And Conferences      | \$29,042 | \$48,222 | \$48,610 | \$49,187 |
| 70005 | Dues And Memberships         | \$57,245 | \$57,312 | \$51,732 | \$58,458 |

## 10-City Management

Performance Based  
Budget Detail  
For Council  
2008-09**10-010-City Management**  
Manager: Peter Dragovich

|                                 |                              |             |             |             |             |
|---------------------------------|------------------------------|-------------|-------------|-------------|-------------|
| 70015                           | Staff Development            | \$4,058     | \$9,279     | \$8,858     | \$9,465     |
| <u>Total Operating Expenses</u> |                              | \$177,962   | \$191,970   | \$204,923   | \$196,379   |
| <u>Fixed Charges</u>            |                              |             |             |             |             |
| 72150                           | Computer/Phones-Replacement  | \$20,486    | \$12,109    | \$12,108    | \$12,472    |
| 72200                           | Computer/Phones-Operations   | \$117,122   | \$50,303    | \$50,302    | \$51,813    |
| 72250                           | Office Equipment-Replacement | \$4,170     |             |             |             |
| 72350                           | Building-Replacement         | \$7,770     | \$10,788    | \$10,788    | \$8,912     |
| 72500                           | Building-Operations          | \$60,189    | \$63,923    | \$63,923    | \$62,408    |
| 72650                           | Liability Service Fees       | \$9,510     | \$11,697    | \$11,697    | \$11,080    |
| <u>Total Fixed Charges</u>      |                              | \$219,247   | \$148,820   | \$148,819   | \$146,685   |
| <b>Total Expenditures:</b>      |                              | \$1,308,503 | \$1,356,524 | \$1,474,136 | \$1,276,140 |

**10-010-City Management**  
Manager: Peter Dragovich**Position Authorization for Division**

|                               | 2006-07       | 2007-08         | 2007-08             | 2008-09         |
|-------------------------------|---------------|-----------------|---------------------|-----------------|
|                               | <u>Actual</u> | <u>Budgeted</u> | <u>Year to Date</u> | <u>Proposed</u> |
| Ltd Ser-Admin Support         | 231           | 177             | 34                  | 177             |
| Ltd Ser-Professional          | 2             |                 | 185                 |                 |
| Mayor                         | 11            | 12              | 11                  | 12              |
| Vice Mayor                    | 12            | 12              | 11                  | 12              |
| Council Member                | 37            | 36              | 32                  | 36              |
| City Manager                  | 1,707         | 2,080           | 1,951               | 2,080           |
| Assistant City Manager        | 2,080         | 2,080           | 176                 | 2,080           |
| Dir. Of City Management Dept. | 1,199         | 1,138           | 1,111               |                 |
| Admin Services Coordinator    | 178           |                 |                     |                 |
| Exec.assistant - Council/Mgr. | 2,291         | 2,030           | 2,231               | 2,030           |
| Confidential Secretary        | 1,853         | 1,751           | 1,992               | 1,751           |
| Administrative Clerk II       | 7             |                 | 48                  |                 |
| Public Works Lead Worker      |               |                 | 7                   |                 |
| Maintenance Worker II         |               |                 | 7                   |                 |
| Asst City Manager (interim)   |               |                 | 594                 |                 |
| City Manager (interim)        |               |                 | 538                 |                 |
| <b>Total Personnel Hours</b>  | <b>9,608</b>  | <b>9,316</b>    | <b>8,926</b>        | <b>8,178</b>    |

**1300-Community Relations**  
Manager: Leslye Asera

**Program Outcome**

To provide information to internal and external communities about City programs and policies in order to encourage two-way communication and participation in making Concord a city of the highest quality.

Program Objectives

- 1A Provide information to the public to maintain the City's image as a community of the highest quality so that 50% of citizens surveyed recognize City publications and other informational programming.

Performance Indicator

- 1Aa 50% of citizens surveyed recognize City publications, web site or governmental cable television programming.

|                  | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|------------------|------------------------|------------------------|-------------------------|
| 2008-09 Proposed | 600.00                 | 300.00                 | 50%                     |

- 1Ab 75% of media coverage occurrences accurately quote City spokespersons and accurately portray City programs and services.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 308.00                 | 304.00                 | 99%                     |
| 2007-08 Budgeted     | 300.00                 | 225.00                 | 75%                     |
| 2007-08 Year to Date | 310.00                 | 310.00                 | 100%                    |
| 2008-09 Proposed     | 300.00                 | 225.00                 | 75%                     |

- 1Z Administrative support for the program.

Tasks

- 1Z01 Provide service delivery in support of program objectives and resources.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 3,718.84     | 217,205               | 3,718.84     | 336,471           | 1.000            | 90.48            |

Unit of Work: Hours

10-City Management  
**1300-Community Relations**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 247.52       | 17,036                | 247.52       | 22,443            | 1.000            | 90.67            |

Unit of Work: Hours

10-City Management  
**1300-Community Relations**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

**Program Summary**

|  | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                          |                            |                                |                            |
| 100 100-General Fund                     | \$237,111                | \$350,691                  | \$298,130                      | \$358,914                  |
| <b>Total Expenditures:</b>               | \$237,111                | \$350,691                  | \$298,130                      | \$358,914                  |

**Expenditure Category Breakdown**

Salaries and Benefits

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| 61000 Full Time                           | \$107,875 | \$148,171 | \$122,922 | \$150,824 |
| 61200 Part Time                           | \$2,531   | \$1,233   | \$73      | \$1,233   |
| 61500 Health Insurance Medical            | \$10,975  | \$14,627  | \$12,764  | \$15,726  |
| 61520 Health Insurance Vision             |           |           | \$2       | \$19      |
| 61530 Health Insurance Dental             | \$1,114   | \$1,410   | \$1,177   | \$1,386   |
| 61540 Health Post Retirement              | \$4,344   | \$5,927   | \$4,902   | \$6,033   |
| 61650 Life Insurance                      | \$419     | \$622     | \$483     | \$633     |
| 61660 Disability Insurance                | \$1,042   | \$1,556   | \$1,156   | \$1,297   |
| 61670 Retirement Contribution             | \$26,507  | \$39,346  | \$30,741  | \$41,048  |
| 61680 Deferred Comp Matching              | \$1,994   |           | \$2,394   |           |
| 61700 Fica                                | \$8,625   | \$11,429  | \$9,454   | \$11,633  |
| 61720 Workers Comp                        | \$871     | \$2,642   | \$949     | \$2,409   |
| 61740 Flex Management                     | \$2,000   | \$2,000   | \$1,999   | \$2,000   |
| <b><u>Total Salaries and Benefits</u></b> | \$168,304 | \$228,963 | \$189,023 | \$234,241 |

Operating Expenses

|  |          |           |          |           |
|--|----------|-----------|----------|-----------|
| 63000 Supplies                         | \$3,114  | \$5,444   | \$3,541  | \$5,553   |
| 63158 Consultant/Contract Services     | \$7,508  | \$32,864  | \$23,737 | \$33,250  |
| 70000 Meeting And Conferences          | \$60     | \$3,279   | \$2,302  | \$3,345   |
| 70015 Staff Development                | \$800    | \$2,022   |          | \$2,062   |
| 70400 Printing                         | \$41,283 | \$29,603  | \$48,886 | \$30,491  |
| 70405 Postage/Mailing                  | \$16,040 | \$36,513  | \$18,637 | \$37,609  |
| <b><u>Total Operating Expenses</u></b> | \$68,807 | \$109,725 | \$97,105 | \$112,310 |

10-City Management  
**1300-Community Relations**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

Fixed Charges

|                            |                             |           |           |           |
|----------------------------|-----------------------------|-----------|-----------|-----------|
| 72150                      | Computer/Phones-Replacement | \$2,329   | \$2,328   | \$2,399   |
| 72200                      | Computer/Phones-Operations  | \$9,674   | \$9,674   | \$9,964   |
| <hr/>                      |                             |           |           |           |
| <u>Total Fixed Charges</u> |                             | \$12,003  | \$12,003  | \$12,363  |
| <hr/>                      |                             |           |           |           |
| <b>Total Expenditures:</b> | \$237,111                   | \$350,691 | \$298,130 | \$358,914 |

10-City Management  
**1300-Community Relations**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

**Position Authorization for Program**

|                              | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| Ltd Ser-Professional         | 9                        |                            |                                |                            |
| Ltd Ser-Technician           | 90                       | 83                         | 7                              | 83                         |
| Community Relations Manager  | 1,453                    | 2,080                      | 1,708                          | 2,080                      |
| Video Services Coordinator   | 1,698                    | 1,683                      | 1,668                          | 1,683                      |
| Confidential Secretary       | 47                       | 121                        | 56                             | 121                        |
| Administrative Clerk II      |                          |                            | 1                              |                            |
| <b>Total Personnel Hours</b> | <b>3,296</b>             | <b>3,966</b>               | <b>3,439</b>                   | <b>3,966</b>               |

**1400-Administrative Services & City Clerk**  
Manager: Peter Dragovich

**Program Outcome**

To provide public information, conduct municipal elections, and maintain the public record as required by the City Clerk to comply with Municipal, State, and Federal laws; to provide effective administrative and support services to City operating departments by delivering, mail services, records management, forms management, flow process analysis; and to administer the boards, committees, and commissions process for the City Council.

Program Objectives

- 1A Respond to research requests from the City's internal and external customers by providing public information in a timely manner for overall customer satisfaction 90% of the time.

Performance Indicator

- 1Aa Complete all contacts in a responsive and effective manner so that customer's needs are met and requests for research are completed within 24 hours or an agreed upon time period, 90% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 2,282.00               | 2,282.00               | 100%                    |
| 2007-08 Budgeted     | 2,200.00               | 1,980.00               | 90%                     |
| 2007-08 Year to Date | 3,774.00               | 3,774.00               | 100%                    |
| 2008-09 Proposed     | 2,200.00               | 1,980.00               | 90%                     |

- 1Ab Customer contact receives a satisfactory or better rating from 85% of customers surveyed on an annual basis.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 100.00                 | 95.00                  | 95%                     |
| 2007-08 Budgeted     | 125.00                 | 107.00                 | 86%                     |
| 2007-08 Year to Date | 125.00                 | 121.00                 | 97%                     |
| 2008-09 Proposed     | 125.00                 | 107.00                 | 86%                     |

1400-Administrative Services & City Clerk

Tasks

1A01 Receive and respond to customer research requests within 24 hours or an agreed upon time period.

|                      | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|----------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2006-07 Actual       | 2,282.00     | 12,150                | 294.25       | 12,150            | 7.755            | 5.32             |
| 2007-08 Budgeted     | 2,200.00     | 15,273                | 359.84       | 15,389            | 6.114            | 7.00             |
| 2007-08 Year to Date | 3,774.00     | 9,748                 | 237.50       | 10,532            | 15.891           | 2.79             |
| 2008-09 Proposed     | 2,200.00     | 15,394                | 359.84       | 15,512            | 6.114            | 7.05             |

Unit of Work: Customer inquiries

1B To ensure that all processes and support activities are completed to effectively create, preserve, access, and maintain the public record and official City documents in conjunction with City Clerk guidelines 95% of the time, and with legal requirements as established by State, Federal and local laws, 100% of the time.

Performance Indicator

1Ba All documents are accurately processed and filed within a 3 month time period, 95% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 3,853.00               | 3,853.00               | 100%                    |
| 2007-08 Budgeted     | 4,500.00               | 4,275.00               | 95%                     |
| 2007-08 Year to Date | 3,439.00               | 3,439.00               | 100%                    |
| 2008-09 Proposed     | 4,500.00               | 4,275.00               | 95%                     |

1Bb Outreach and recruitment of candidates for openings on boards and commissions is conducted so that 95% of appointments can be made by the City Council from initial presentation of candidates.

|                  | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|------------------|------------------------|------------------------|-------------------------|
| 2008-09 Proposed | 78.00                  | 74.00                  | 95%                     |

**1400-Administrative Services & City Clerk**

1Bc All City Council minutes are accurately prepared within a 1 month time period, 90% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 36.00                  | 31.00                  | 86%                     |
| 2007-08 Budgeted     | 36.00                  | 32.40                  | 90%                     |
| 2007-08 Year to Date | 45.00                  | 44.00                  | 98%                     |
| 2008-09 Proposed     | 36.00                  | 32.40                  | 90%                     |

Tasks

1B01 Receive, process, preserve, access, and maintain the public record and official City documents.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 4,500.00     | 76,137                | 1,589.12     | 90,163            | 2.832            | 20.04            |

Unit of Work: Document file (includes all exhibits, attachments and related documents)

1B03 Provide support needed to produce agendas for City Council meetings including maintaining the future agenda schedule, producing agendas, finalizing reports to Council, resolutions and attachments, legal postings, distribution of packets, noticing, publication, staffing Council meetings and preparing minutes.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 33.00        | 6,047                 | 149.76       | 6,249             | 0.220            | 189.36           |

Unit of Work: City Council Meetings

**1400-Administrative Services & City Clerk**

- 1H To administer a records management system that includes the analysis, retention, preservation, storage, destruction and retrieval of City-wide records that complies with State, Federal and local laws and meets the internal customer's needs for storage and retrieval at least 85% of the time.

Performance Indicator

- 1Ha Respond to requests for retrievals within 24 hours or according to an agreed upon time period, 85% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 928.00                 | 928.00                 | 100%                    |
| 2007-08 Budgeted     | 1,200.00               | 1,080.00               | 90%                     |
| 2007-08 Year to Date | 739.00                 | 739.00                 | 100%                    |
| 2008-09 Proposed     | 900.00                 | 810.00                 | 90%                     |

- 1Hb Comply with State, Federal and local laws and the City's Council-approved Records Retention Schedules for retention and destruction of records 100% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 3,498.00               | 3,498.00               | 100%                    |
| 2007-08 Budgeted     | 2,000.00               | 2,000.00               | 100%                    |
| 2007-08 Year to Date | 4,484.00               | 4,484.00               | 100%                    |
| 2008-09 Proposed     | 2,000.00               | 2,000.00               | 100%                    |

- 1Hc Review records transfer requests, approve, and prepare records for storage according to retention schedule and an agreed upon schedule with customers, 90% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 4,513.00               | 4,513.00               | 100%                    |
| 2007-08 Budgeted     | 5,500.00               | 4,950.00               | 90%                     |
| 2007-08 Year to Date | 4,310.00               | 4,310.00               | 100%                    |
| 2008-09 Proposed     | 5,500.00               | 4,950.00               | 90%                     |

**1400-Administrative Services & City Clerk**

1Hd Users rate services satisfactory or better, at least 85% of the time as measured by an annual internal customer survey for the services delivered in that year.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 20.00                  | 19.40                  | 97%                     |
| 2007-08 Budgeted     | 20.00                  | 17.00                  | 85%                     |
| 2007-08 Year to Date | 20.00                  | 19.00                  | 95%                     |
| 2008-09 Proposed     | 20.00                  | 17.00                  | 85%                     |

Tasks

1H01 Provide record services management.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 8,700.00     | 20,344                | 457.60       | 41,066            | 19.012           | 4.72             |

Unit of Work: Records Handled

1H04 Receive, complete, and process document imaging scanning requests according to established records management policies and procedures and imaging quality standards.

|                      | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|----------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2006-07 Actual       | 108,545.00   | 20,820                | 723.00       | 20,820            | 150.131          | 0.19             |
| 2007-08 Budgeted     | 85,000.00    | 57,755                | 1,352.00     | 57,755            | 62.870           | 0.68             |
| 2007-08 Year to Date | 80,214.00    | 25,617                | 899.75       | 25,617            | 89.151           | 0.32             |
| 2008-09 Proposed     | 85,000.00    | 59,022                | 1,352.00     | 59,022            | 62.870           | 0.69             |

Unit of Work: Pages Scanned

**1400-Administrative Services & City Clerk**

1Z Administrative support for the program.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 6,483.48     | 278,329               | 6,483.48     | 769,911           | 1.000            | 118.75           |

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 549.12       | 29,060                | 549.12       | 31,668            | 1.000            | 57.67            |

Unit of Work: Hours

**1400-Administrative Services & City Clerk****Program Summary**

|  | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                          |                            |                                |                            |
| 100 100-General Fund                     | \$734,678                | \$1,036,121                | \$998,641                      | \$1,013,591                |
| <b>Total Expenditures:</b>               | \$734,678                | \$1,036,121                | \$998,641                      | \$1,013,591                |

**Expenditure Category Breakdown****Salaries and Benefits**

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| 61000 Full Time                           | \$249,681 | \$306,798 | \$298,404 | \$293,577 |
| 61100 Full Time-Differential Pay          | \$48      |           |           |           |
| 61200 Part Time                           | \$22,835  | \$21,117  | \$24,973  | \$21,117  |
| 61300 Over Time                           | \$8,379   |           | \$3,102   |           |
| 61500 Health Insurance Medical            | \$37,572  | \$54,860  | \$40,687  | \$48,558  |
| 61510 Health Ins Med Waiver               | \$4,965   |           | \$5,450   |           |
| 61520 Health Insurance Vision             |           |           | \$29      | \$8       |
| 61530 Health Insurance Dental             | \$4,787   | \$5,946   | \$5,272   | \$5,404   |
| 61540 Health Post Retirement              | \$9,615   | \$12,272  | \$11,468  | \$11,743  |
| 61650 Life Insurance                      | \$1,578   | \$1,288   | \$1,162   | \$1,233   |
| 61660 Disability Insurance                | \$2,322   | \$3,073   | \$2,728   | \$2,525   |
| 61670 Retirement Contribution             | \$58,983  | \$76,344  | \$72,090  | \$73,953  |
| 61680 Deferred Comp Matching              | \$788     |           | \$2,437   |           |
| 61700 Fica                                | \$21,449  | \$24,296  | \$24,685  | \$24,075  |
| 61720 Workers Comp                        | \$2,179   | \$2,492   | \$4,456   | \$2,140   |
| 61740 Flex Management                     |           | \$474     | \$1,371   |           |
| <b><u>Total Salaries and Benefits</u></b> | \$425,189 | \$508,960 | \$498,322 | \$484,333 |

**Operating Expenses**

|                                    |          |          |          |          |
|------------------------------------|----------|----------|----------|----------|
| 63000 Supplies                     | \$24,519 | \$19,118 | \$17,697 | \$19,499 |
| 63078 Unemployment Expenses        | \$522    |          | \$2,059  |          |
| 63158 Consultant/Contract Services | \$30,943 | \$31,946 | \$21,497 | \$32,904 |
| 70000 Meeting And Conferences      | \$395    | \$3,516  | \$16     | \$3,586  |
| 70015 Staff Development            | \$2,820  | \$2,557  | \$5,299  | \$2,608  |

**1400-Administrative Services & City Clerk**

|                                 |                              |           |             |           |             |
|---------------------------------|------------------------------|-----------|-------------|-----------|-------------|
| 70405                           | Postage/Mailing              | \$68,810  | \$90,991    | \$74,716  | \$83,721    |
| <u>Total Operating Expenses</u> |                              | \$128,011 | \$148,128   | \$121,287 | \$142,318   |
| <u>Fixed Charges</u>            |                              |           |             |           |             |
| 72000                           | Fleet-Replacement            | \$1,796   | \$1,510     | \$1,509   | \$1,555     |
| 72050                           | Fleet Operation              |           | \$2,561     | \$2,561   | \$2,695     |
| 72100                           | Fleet Maintenance            | \$924     |             |           |             |
| 72150                           | Computer/Phones-Replacement  | \$14,754  | \$63,688    | \$63,687  | \$65,599    |
| 72200                           | Computer/Phones-Operations   | \$73,014  | \$264,579   | \$264,579 | \$272,516   |
| 72250                           | Office Equipment-Replacement | \$2,195   |             |           |             |
| 72350                           | Building-Replacement         | \$12,336  | \$6,743     | \$6,743   | \$5,570     |
| 72500                           | Building-Operations          | \$76,455  | \$39,952    | \$39,951  | \$39,005    |
| <u>Total Fixed Charges</u>      |                              | \$181,478 | \$379,033   | \$379,032 | \$386,940   |
| <b>Total Expenditures:</b>      |                              | \$734,678 | \$1,036,121 | \$998,641 | \$1,013,591 |

**1400-Administrative Services & City Clerk****Position Authorization for Program**

|                               | 2006-07       | 2007-08         | 2007-08             | 2008-09         |
|-------------------------------|---------------|-----------------|---------------------|-----------------|
|                               | <u>Actual</u> | <u>Budgeted</u> | <u>Year to Date</u> | <u>Proposed</u> |
| Ltd Ser-Admin Support         | 1,668         | 1,531           | 1,810               | 1,531           |
| Dir. Of City Management Dept. | 439           | 493             | 502                 |                 |
| Program Manager               |               |                 | 1,196               | 2,080           |
| Permit Center Technician III  |               |                 | 9                   |                 |
| Administrative Assistant      | 2,080         | 2,080           | 2,080               | 2,080           |
| Admin Services Coordinator    | 2,204         | 2,080           | 944                 |                 |
| Exec.assistant - Council/Mgr. |               | 50              |                     | 50              |
| Administrative Secretary      | 2,142         | 3,120           | 3,043               | 3,120           |
| Administrative Clerk II       | 2,075         | 2,080           | 2,041               | 2,080           |
| Police Officer                |               |                 | 4                   |                 |
| <b>Total Personnel Hours</b>  | <b>10,607</b> | <b>11,434</b>   | <b>11,629</b>       | <b>10,941</b>   |

**Program Outcome**

To effectively conduct municipal elections and ensure processes are completed according to schedule and as prescribed by State and local laws.

Program Objectives

- 1A To effectively conduct bi-annual municipal elections and ensure processes are completed according to schedule and as prescribed by State and local laws 100% of the time. The activities in this objective include ordinances, legal publications, oaths of office; legal filings for statements of economic interests, municipal election nominations, candidate statements, campaign filings, petitions, and initiatives. Oversee other activities performed by the County Elections Office for consolidated elections.

Tasks

- 1A01 Conduct bi-annual municipal elections, receive and process related documents to ensure compliance with State and local laws.

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 12.00        | 10,243                | 12.00        | 80,243            | 1.000            | 6,686.92         |

Unit of Work: Annual Elections

- 1Z Administrative support for the program.

Tasks

- 1Z01 Provide service delivery in support of program objectives and resources.

|                         | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|-------------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2006-07<br>Actual       | 2.00         | 0                     | 0.00         | 3,567             | 2.000            | 1,783.50         |
| 2007-08<br>Budgeted     | 2.00         | 0                     | 0.00         | 6,602             | 2.000            | 3,301.00         |
| 2007-08<br>Year to Date | 2.00         | 0                     | 0.00         | 6,602             | 2.000            | 3,301.02         |
| 2008-09<br>Proposed     | 2.00         | 0                     | 0.00         | 6,799             | 2.000            | 3,399.50         |

Unit of Work: Fixed Charges

**1410-Elections****Program Summary**

|  |                             | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|-----------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b>     |                             |                          |                            |                                |                            |
| 100  | 100-General Fund            | \$60,580                 | \$12,456                   | \$6,840                        | \$87,042                   |
| <b>Total Expenditures:</b>                   |                             | \$60,580                 | \$12,456                   | \$6,840                        | \$87,042                   |
| <b><u>Expenditure Category Breakdown</u></b> |                             |                          |                            |                                |                            |
| <u>Salaries and Benefits</u>                 |                             |                          |                            |                                |                            |
| 61000  | Full Time                   | \$2,581                  | \$5,400                    | \$166                          | \$9,456                    |
| 61530  | Health Insurance Dental     | \$27                     |                            |                                |                            |
| 61540  | Health Post Retirement      | \$88                     |                            | \$6                            |                            |
| 61650  | Life Insurance              | \$8                      |                            |                                |                            |
| 61660  | Disability Insurance        | \$20                     |                            |                                |                            |
| 61670  | Retirement Contribution     | \$536                    |                            | \$40                           |                            |
| 61680  | Deferred Comp Matching      |                          |                            | \$4                            |                            |
| 61700  | Fica                        | \$197                    | \$413                      | \$12                           | \$723                      |
| 61720  | Workers Comp                | \$19                     | \$41                       | \$6                            | \$64                       |
| <u>Total Salaries and Benefits</u>           |                             | \$3,479                  | \$5,854                    | \$238                          | \$10,243                   |
| <u>Operating Expenses</u>                    |                             |                          |                            |                                |                            |
| 63000  | Supplies                    | \$53,534                 |                            |                                | \$70,000                   |
| <u>Total Operating Expenses</u>              |                             | \$53,534                 |                            |                                | \$70,000                   |
| <u>Fixed Charges</u>                         |                             |                          |                            |                                |                            |
| 72150  | Computer/Phones-Replacement | \$537                    | \$1,281                    | \$1,281                        | \$1,319                    |
| 72200  | Computer/Phones-Operations  | \$3,030                  | \$5,321                    | \$5,321                        | \$5,480                    |
| <u>Total Fixed Charges</u>                   |                             | \$3,567                  | \$6,602                    | \$6,602                        | \$6,799                    |
| <b>Total Expenditures:</b>                   |                             | \$60,580                 | \$12,456                   | \$6,840                        | \$87,042                   |

**1410-Elections****Position Authorization for Program**

|                              | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| City Clerk                   |                          | 12                         |                                | 12                         |
| Program Manager              |                          |                            | 4                              |                            |
| Admin Services Coordinator   | 75                       |                            |                                |                            |
| <b>Total Personnel Hours</b> | <hr/> 75                 | <hr/> 12                   | <hr/> 4                        | <hr/> 12                   |

**1500-Printing Services**  
Manager: Craig Tanner

**Program Outcome**

To provide graphic design, printing and bindery services, user consultation for composition and materials, and brokering services for outsourced printing.

Program Objectives

- 1A To provide graphic design, printing and bindery services, user consultation for composition and materials, and brokering services for outsourced printing to the customer's satisfaction, at least 85% of the time.

Performance Indicator

- 1Ac Customers rate services satisfactory or better, at least 85% of the time, as measured by an annual customer survey.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 115.00                 | 108.00                 | 94%                     |
| 2007-08 Budgeted     | 75.00                  | 64.00                  | 85%                     |
| 2007-08 Year to Date | 75.00                  | 74.00                  | 99%                     |
| 2008-09 Proposed     | 75.00                  | 64.00                  | 85%                     |

Tasks

- 1A02 Produce artwork conforming to limitations of City printing equipment; compose new forms and specialty jobs; make revisions to existing forms and other draft material; proofread; provide user consultation; obtain special output negatives from outside sources, perform mechanical paste-up and strip negatives with accurate registration.

|                      | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|----------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2006-07 Actual       | 1,885.00     | 55,498                | 1,728.50     | 56,389            | 1.091            | 29.91            |
| 2007-08 Budgeted     | 1,600.00     | 48,050                | 1,293.76     | 51,152            | 1.237            | 31.97            |
| 2007-08 Year to Date | 1,975.00     | 52,571                | 1,596.25     | 52,901            | 1.237            | 26.79            |
| 2008-09 Proposed     | 1,900.00     | 54,924                | 1,293.76     | 58,088            | 1.469            | 30.57            |

Unit of Work: Work Request

**1500-Printing Services**

1A03 Operate press or complex copier; set up press in one or two ink colors; interpret work request and assemble materials; prepare required printing plates, monitor operating press and finished copies; set up and operate scoring and perforating attachments and envelope feeder; program copier for paper size, one or two sided copy, inserts, covers, tabs, bindery, and program booklet attachment; daily and weekly cleanup to maintain equipment; troubleshooting to eliminate operating problems; maintain related records. Set up and operate bindery equipment and maintain related records.

|                         | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|-------------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2006-07<br>Actual       | 5,059,245.00 | 114,125               | 3,401.50     | 229,172           | 1,487.357        | 0.05             |
| 2007-08<br>Budgeted     | 5,000,000.00 | 119,471               | 3,494.20     | 179,988           | 1,430.943        | 0.04             |
| 2007-08<br>Year to Date | 4,756,889.00 | 118,854               | 3,443.75     | 185,401           | 1,381.311        | 0.04             |
| 2008-09<br>Proposed     | 5,000,000.00 | 122,021               | 3,494.20     | 189,906           | 1,430.943        | 0.04             |

Unit of Work: Copy/impression produced

1Z Administrative support for the program.

|       |
|-------|
| Tasks |
|-------|

1Z01 Provide service delivery in support of program objectives and resources.

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 3,065.92     | 164,005               | 3,065.92     | 355,707           | 1.000            | 116.02           |

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

|                     | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09<br>Proposed | 549.12       | 24,876                | 549.12       | 26,123            | 1.000            | 47.57            |

Unit of Work: Hours

10-City Management  
**1500-Printing Services**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

**Program Summary**

|  | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                          |                            |                                |                            |
| 100 100-General Fund                     | \$496,746                | \$597,218                  | \$596,944                      | \$629,824                  |
| <b>Total Expenditures:</b>               | \$496,746                | \$597,218                  | \$596,944                      | \$629,824                  |

**Expenditure Category Breakdown**

Salaries and Benefits

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| 61000 Full Time                           | \$202,929 | \$216,133 | \$210,244 | \$219,648 |
| 61200 Part Time                           |           | \$1,089   |           | \$1,089   |
| 61500 Health Insurance Medical            | \$27,804  | \$36,078  | \$30,331  | \$48,190  |
| 61510 Health Ins Med Waiver               | \$4,965   |           | \$5,450   |           |
| 61530 Health Insurance Dental             | \$4,088   | \$4,212   | \$4,079   | \$4,224   |
| 61540 Health Post Retirement              | \$8,117   | \$8,646   | \$8,390   | \$8,787   |
| 61650 Life Insurance                      | \$820     | \$907     | \$849     | \$923     |
| 61660 Disability Insurance                | \$2,056   | \$2,269   | \$2,067   | \$1,889   |
| 61670 Retirement Contribution             | \$49,524  | \$55,302  | \$52,607  | \$57,658  |
| 61680 Deferred Comp Matching              | \$2,080   |           | \$2,188   |           |
| 61700 Fica                                | \$16,043  | \$16,618  | \$16,547  | \$16,887  |
| 61720 Workers Comp                        | \$7,551   | \$4,977   | \$7,732   | \$4,531   |
| 61740 Flex Management                     | \$2,000   | \$2,000   | \$1,999   | \$2,000   |
| <b><u>Total Salaries and Benefits</u></b> | \$327,982 | \$348,231 | \$342,489 | \$365,826 |

Operating Expenses

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| 63000 Supplies                         | \$28,765 | \$52,639 | \$62,475 | \$62,821 |
| 63005 Materials                        | \$31,890 |          |          |          |
| 63158 Consultant/Contract Services     | \$10,746 | \$8,822  | \$4,140  | \$9,087  |
| 70015 Staff Development                | \$444    | \$1,223  | \$825    | \$1,247  |
| 70410 Gas/Electricity                  | \$759    |          | \$711    |          |
| <b><u>Total Operating Expenses</u></b> | \$72,606 | \$62,684 | \$68,153 | \$73,155 |

Fixed Charges

10-City Management

Performance Based  
Budget Detail  
For Council  
2008-09

**1500-Printing Services**

|                            |                              |           |           |           |           |
|----------------------------|------------------------------|-----------|-----------|-----------|-----------|
| 72150                      | Computer/Phones-Replacement  | \$3,812   | \$31,204  | \$31,203  | \$33,011  |
| 72200                      | Computer/Phones-Operations   | \$19,221  | \$129,629 | \$129,629 | \$133,518 |
| 72250                      | Office Equipment-Replacement | \$14,180  |           |           |           |
| 72300                      | Office Equipment-Leases      | \$44,217  |           |           |           |
| 72350                      | Building-Replacement         | \$1,680   | \$3,678   | \$3,678   | \$3,038   |
| 72500                      | Building-Operations          | \$13,046  | \$21,792  | \$21,792  | \$21,276  |
| <u>Total Fixed Charges</u> |                              | \$96,158  | \$186,303 | \$186,303 | \$190,843 |
| <b>Total Expenditures:</b> |                              | \$496,746 | \$597,218 | \$596,944 | \$629,824 |

10-City Management  
**1500-Printing Services**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

| <b>Position Authorization for Program</b> | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|---|--------------------------|----------------------------|--------------------------------|----------------------------|
| Ltd Ser-Admin Support                     |                          | 83                         |                                | 83                         |
| Printing Services Supervisor              | 2,080                    | 2,080                      | 2,080                          | 2,080                      |
| Sr Offset Duplic. Print. Oper.            | 2,080                    | 2,080                      | 2,092                          | 2,080                      |
| Duplicate/Offset Printing Oper            | 2,082                    | 2,080                      | 2,080                          | 2,080                      |
| Graphic Designer                          | 2,081                    | 2,080                      | 2,093                          | 2,080                      |
| <b>Total Personnel Hours</b>              | <b>8,323</b>             | <b>8,403</b>               | <b>8,345</b>                   | <b>8,403</b>               |

**1600-Franchise Management**  
Manager: Peter Dragovich

**Program Outcome**

To negotiate and manage franchises so that services to Concord's 38,000 cable television and 28,000 solid waste/recycling franchise customers are delivered at the lowest cost with an appropriate range of service type and quality in compliance with local, State and federal laws and regulations. As electricity deregulation is implemented by the California Public Utilities Commission, Franchise Management shall facilitate the lowest possible electrical and natural gas rates to residences, businesses, and industries located in Concord.

Program Objectives

1Z Administrative support for the program.

Performance Indicator

1Za Achieve a customer satisfaction rating by solid waste/recycling customers of satisfactory or higher, 85% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 500.00                 | 465.00                 | 93%                     |
| 2007-08 Budgeted     | 500.00                 | 425.00                 | 85%                     |
| 2007-08 Year to Date | 500.00                 | 480.00                 | 96%                     |
| 2008-09 Proposed     | 500.00                 | 425.00                 | 85%                     |

1Zb Achieve a customer satisfaction rating by cable television customers of satisfactory or higher, 85% of the time.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 500.00                 | 425.00                 | 85%                     |
| 2007-08 Budgeted     | 500.00                 | 425.00                 | 85%                     |
| 2007-08 Year to Date | 500.00                 | 450.00                 | 90%                     |
| 2008-09 Proposed     | 500.00                 | 425.00                 | 85%                     |

10-City Management  
**1600-Franchise Management**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

1Zc Achieve and maintain State-mandated goals to reduce Concord's waste disposed at the landfill by 50% from adjusted 1990 year levels.

|                      | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|----------------------|------------------------|------------------------|-------------------------|
| 2006-07 Actual       | 100,000.00             | 46,000.00              | 46%                     |
| 2007-08 Budgeted     | 100,000.00             | 55,000.00              | 55%                     |
| 2007-08 Year to Date | 100,000.00             | 49,000.00              | 49%                     |
| 2008-09 Proposed     | 100,000.00             | 50,000.00              | 50%                     |

1Zd Concord's solid waste/recycling rates are below the average for surrounding communities, based on comparing rates for comparable services.

|                  | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|------------------|------------------------|------------------------|-------------------------|
| 2008-09 Proposed | 36.00                  | 27.00                  | 75%                     |

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 208.00       | 9,600                 | 208.00       | 174,595           | 1.000            | 839.40           |

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

|                  | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 0.00         | 0                     | 0.00         | 2,405             | 0.000            | 2,405.00         |

Unit of Work: Hours

10-City Management  
1600-Franchise Management

Performance Based  
Budget Detail  
For Council  
2008-09

**Program Summary**

|  |                  | <u>2006-07</u><br><u>Actual</u> | <u>2007-08</u><br><u>Budgeted</u> | <u>2007-08</u><br><u>Year to Date</u> | <u>2008-09</u><br><u>Proposed</u> |
|--|------------------|---------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <b><u>Expenditure Fund Breakdown</u></b> |                  |                                 |                                   |                                       |                                   |
| 100                                      | 100-General Fund | \$73,565                        | \$92,576                          | \$68,423                              | \$177,000                         |
| <b>Total Expenditures:</b>               |                  | \$73,565                        | \$92,576                          | \$68,423                              | \$177,000                         |

**Expenditure Category Breakdown**

Salaries and Benefits

|   |                          |          |          |          |         |
|---|--------------------------|----------|----------|----------|---------|
| 61000                                     | Full Time                | \$28,066 | \$39,294 | \$31,914 | \$6,431 |
| 61500                                     | Health Insurance Medical | \$1,946  | \$2,908  | \$2,477  | \$588   |
| 61520                                     | Health Insurance Vision  |          |          | \$2      | \$33    |
| 61530                                     | Health Insurance Dental  | \$204    | \$321    | \$225    | \$53    |
| 61540                                     | Health Post Retirement   | \$1,126  | \$1,573  | \$1,251  | \$257   |
| 61650                                     | Life Insurance           | \$103    | \$164    | \$123    | \$27    |
| 61660                                     | Disability Insurance     | \$190    | \$275    | \$209    | \$55    |
| 61670                                     | Retirement Contribution  | \$6,868  | \$10,630 | \$7,843  | \$1,620 |
| 61680                                     | Deferred Comp Matching   | \$811    |          | \$891    |         |
| 61700                                     | Fica                     | \$1,704  | \$2,289  | \$1,941  | \$492   |
| 61720                                     | Workers Comp             | \$213    | \$299    | \$243    | \$44    |
| 61740                                     | Flex Management          |          | \$432    |          |         |
| <b><u>Total Salaries and Benefits</u></b> |                          | \$41,236 | \$58,185 | \$47,125 | \$9,600 |

Operating Expenses

|  |                              |          |          |          |           |
|--|------------------------------|----------|----------|----------|-----------|
| 63000                                  | Supplies                     | \$822    |          |          |           |
| 63158                                  | Consultant/Contract Services | \$24,039 | \$28,691 | \$16,557 | \$160,859 |
| 70000                                  | Meeting And Conferences      | \$800    | \$1,656  | \$1,471  | \$1,689   |
| 70015                                  | Staff Development            | \$623    | \$702    | \$1,470  | \$716     |
| 70400                                  | Printing                     |          | \$771    |          | \$794     |
| 70405                                  | Postage/Mailing              |          | \$771    |          | \$794     |
| <b><u>Total Operating Expenses</u></b> |                              | \$26,286 | \$32,591 | \$19,499 | \$164,852 |

Fixed Charges

10-City Management  
**1600-Franchise Management**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

|                            |                              |          |          |          |           |
|----------------------------|------------------------------|----------|----------|----------|-----------|
| 72150                      | Computer/Phones-Replacement  | \$648    | \$349    | \$348    | \$805     |
| 72200                      | Computer/Phones-Operations   | \$3,975  | \$1,451  | \$1,451  | \$1,743   |
| 72250                      | Office Equipment-Replacement | \$1,419  |          |          |           |
| <u>Total Fixed Charges</u> |                              | \$6,043  | \$1,800  | \$1,800  | \$2,548   |
| <b>Total Expenditures:</b> |                              | \$73,565 | \$92,576 | \$68,423 | \$177,000 |

10-City Management  
**1600-Franchise Management**

Performance Based  
 Budget Detail  
 For Council  
 2008-09

**Position Authorization for Program**

|                               | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|-------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| Dir. Of City Management Dept. | 442                      | 449                        | 467                            |                            |
| Confidential Secretary        | 45                       | 208                        | 56                             | 208                        |
| <b>Total Personnel Hours</b>  | 487                      | 657                        | 523                            | 208                        |

**Department Summary****10 City Management**

Manager: Peter Dragovich

|  |                              | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--|------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| <b><u>Expenditure Fund Breakdown</u></b>     |                              |                          |                            |                                |                            |
| 100  | 100-General Fund             | \$2,911,185              | \$3,445,586                | \$3,443,117                    | \$3,542,511                |
| <b>Total Expenditures:</b>                   |                              | \$2,911,185              | \$3,445,586                | \$3,443,117                    | \$3,542,511                |
| <b><u>Expenditure Category Breakdown</u></b> |                              |                          |                            |                                |                            |
| <b><u>Salaries and Benefits</u></b>          |                              |                          |                            |                                |                            |
| 61000  | Full Time                    | \$1,165,303              | \$1,374,930                | \$1,447,706                    | \$1,277,356                |
| 61100  | Full Time-Differential Pay   | \$48                     |                            |                                |                            |
| 61200  | Part Time                    | \$33,843                 | \$25,880                   | \$62,788                       | \$25,880                   |
| 61300  | Over Time                    | \$12,112                 |                            | \$6,268                        |                            |
| 61500  | Health Insurance Medical     | \$154,207                | \$194,147                  | \$139,210                      | \$198,745                  |
| 61510  | Health Ins Med Waiver        | \$25,478                 |                            | \$28,233                       |                            |
| 61520  | Health Insurance Vision      |                          |                            | \$366                          | \$665                      |
| 61530  | Health Insurance Dental      | \$21,086                 | \$24,073                   | \$19,447                       | \$22,306                   |
| 61540  | Health Post Retirement       | \$45,828                 | \$54,784                   | \$51,806                       | \$50,717                   |
| 61650  | Life Insurance               | \$5,338                  | \$5,558                    | \$4,185                        | \$4,991                    |
| 61660  | Disability Insurance         | \$9,071                  | \$10,924                   | \$8,741                        | \$8,656                    |
| 61670  | Retirement Contribution      | \$279,349                | \$358,049                  | \$273,100                      | \$336,555                  |
| 61680  | Deferred Comp Matching       | \$13,086                 |                            | \$23,263                       |                            |
| 61700  | Fica                         | \$83,108                 | \$90,853                   | \$98,826                       | \$88,213                   |
| 61720  | Workers Comp                 | \$17,619                 | \$16,729                   | \$21,645                       | \$15,235                   |
| 61740  | Flex Management              | \$12,000                 | \$10,000                   | \$12,000                       | \$8,000                    |
| <b>Total Salaries and Benefits</b>           |                              | \$1,877,485              | \$2,165,927                | \$2,197,590                    | \$2,037,319                |
| <b><u>Operating Expenses</u></b>             |                              |                          |                            |                                |                            |
| 63000  | Supplies                     | \$128,180                | \$97,472                   | \$110,515                      | \$178,549                  |
| 63005  | Materials                    | \$46,047                 |                            |                                |                            |
| 63078  | Unemployment Expenses        | \$522                    |                            | \$2,059                        |                            |
| 63158  | Consultant/Contract Services | \$129,272                | \$159,209                  | \$134,854                      | \$294,693                  |
| 70000  | Meeting And Conferences      | \$30,297                 | \$56,673                   | \$52,401                       | \$57,807                   |
| 70005  | Dues And Memberships         | \$57,245                 | \$57,312                   | \$51,732                       | \$58,458                   |

## 10-City Management

Performance Based  
Budget Detail  
For Council  
2008-09

|                                 |                              |             |             |             |             |
|---------------------------------|------------------------------|-------------|-------------|-------------|-------------|
| 70015                           | Staff Development            | \$8,746     | \$15,783    | \$16,453    | \$16,098    |
| 70400                           | Printing                     | \$41,283    | \$30,374    | \$48,886    | \$31,285    |
| 70405                           | Postage/Mailing              | \$84,850    | \$128,275   | \$93,353    | \$122,124   |
| 70410                           | Gas/Electricity              | \$759       |             | \$711       |             |
| <u>Total Operating Expenses</u> |                              | \$527,205   | \$545,098   | \$510,967   | \$759,014   |
| <u>Fixed Charges</u>            |                              |             |             |             |             |
| 72000                           | Fleet-Replacement            | \$1,796     | \$1,510     | \$1,509     | \$1,555     |
| 72050                           | Fleet Operation              |             | \$2,561     | \$2,561     | \$2,695     |
| 72100                           | Fleet Maintenance            | \$924       |             |             |             |
| 72150                           | Computer/Phones-Replacement  | \$40,239    | \$110,960   | \$110,959   | \$115,605   |
| 72200                           | Computer/Phones-Operations   | \$216,363   | \$460,957   | \$460,957   | \$475,034   |
| 72250                           | Office Equipment-Replacement | \$21,965    |             |             |             |
| 72300                           | Office Equipment-Leases      | \$44,217    |             |             |             |
| 72350                           | Building-Replacement         | \$21,787    | \$21,209    | \$21,209    | \$17,520    |
| 72500                           | Building-Operations          | \$149,691   | \$125,667   | \$125,667   | \$122,689   |
| 72650                           | Liability Service Fees       | \$9,510     | \$11,697    | \$11,697    | \$11,080    |
| <u>Total Fixed Charges</u>      |                              | \$506,494   | \$734,561   | \$734,560   | \$746,178   |
| <b>Total Expenditures:</b>      |                              | \$2,911,185 | \$3,445,586 | \$3,443,117 | \$3,542,511 |

**Position Authorization for Department**

|                                | 2006-07<br><u>Actual</u> | 2007-08<br><u>Budgeted</u> | 2007-08<br><u>Year to Date</u> | 2008-09<br><u>Proposed</u> |
|--------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| Ltd Ser-Admin Support          | 1,899                    | 1,791                      | 1,844                          | 1,791                      |
| Ltd Ser-Professional           | 10                       |                            | 185                            |                            |
| Ltd Ser-Technician             | 90                       | 83                         | 7                              | 83                         |
| Mayor                          | 11                       | 12                         | 11                             | 12                         |
| Vice Mayor                     | 12                       | 12                         | 11                             | 12                         |
| Council Member                 | 37                       | 36                         | 32                             | 36                         |
| City Clerk                     |                          | 12                         |                                | 12                         |
| City Manager                   | 1,707                    | 2,080                      | 1,951                          | 2,080                      |
| Assistant City Manager         | 2,080                    | 2,080                      | 176                            | 2,080                      |
| Dir. Of City Management Dept.  | 2,080                    | 2,080                      | 2,080                          |                            |
| Community Relations Manager    | 1,453                    | 2,080                      | 1,708                          | 2,080                      |
| Printing Services Supervisor   | 2,080                    | 2,080                      | 2,080                          | 2,080                      |
| Program Manager                |                          |                            | 1,200                          | 2,080                      |
| Permit Center Technician III   |                          |                            | 9                              |                            |
| Administrative Assistant       | 2,080                    | 2,080                      | 2,080                          | 2,080                      |
| Video Services Coordinator     | 1,698                    | 1,683                      | 1,668                          | 1,683                      |
| Admin Services Coordinator     | 2,456                    | 2,080                      | 944                            |                            |
| Sr Offset Duplic. Print. Oper. | 2,080                    | 2,080                      | 2,092                          | 2,080                      |
| Duplicate/Offset Printing Oper | 2,082                    | 2,080                      | 2,080                          | 2,080                      |
| Exec.assistant - Council/Mgr.  | 2,291                    | 2,080                      | 2,231                          | 2,080                      |
| Administrative Secretary       | 2,142                    | 3,120                      | 3,043                          | 3,120                      |
| Confidential Secretary         | 1,945                    | 2,080                      | 2,104                          | 2,080                      |
| Graphic Designer               | 2,081                    | 2,080                      | 2,093                          | 2,080                      |
| Administrative Clerk II        | 2,082                    | 2,080                      | 2,089                          | 2,080                      |
| Public Works Lead Worker       |                          |                            | 7                              |                            |
| Maintenance Worker II          |                          |                            | 7                              |                            |
| Police Officer                 |                          |                            | 4                              |                            |
| Asst City Manager (interim)    |                          |                            | 594                            |                            |
| City Manager (interim)         |                          |                            | 538                            |                            |
| <b>Total Personnel Hours</b>   | <b>32,395</b>            | <b>33,789</b>              | <b>32,866</b>                  | <b>31,709</b>              |