

# ADMINISTRATIVE SERVICES

## ACTIVITIES

- \*Management Services
- \*Finance Services
- \*Legal Services
- \*Human Resources
- \*General Program Operations

## DESCRIPTION

This program provides direct and indirect administrative services to the various programs and activities.

The revenues for the activities are based upon the application of an administrative charge. A fixed rate of 8% is applied to all operating activities and 2% is applied to construction of capital projects. These rates have remained unchanged for the past twenty-one years.

	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Program Generated Resources	<u>2,892,910</u>	<u>3,459,698</u>	<u>3,764,291</u>	<u>3,686,313</u>	<u>3,686,313</u>	<u>3,686,313</u>
<b>Total Resources</b>	<b><u>2,892,910</u></b>	<b><u>3,459,698</u></b>	<b><u>3,764,291</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>
Requirements						
Management Services	573,513	743,789	789,036	787,079	787,079	787,079
Finance Services	1,398,103	1,110,197	1,431,256	1,438,514	1,438,514	1,438,514
Legal Services	181,769	224,093	381,276	349,328	349,328	349,328
Human Resources	0	385,966	418,877	391,076	391,076	391,076
General Program Operations	<u>739,525</u>	<u>995,653</u>	<u>743,846</u>	<u>720,316</u>	<u>720,316</u>	<u>720,316</u>
<b>Total Requirements</b>	<b><u>2,892,910</u></b>	<b><u>3,459,698</u></b>	<b><u>3,764,291</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>

---

## Program: Administrative Services – Program Summary

---

### Mission Statement:

*The mission of the Administrative Services Department is to provide efficient and effective administration and management services for the City Council, City Departments and Programs, City Staff, and the Citizens of Grants Pass.*

### Services Delivered:

This program is responsible for administrative and fiscal management of the City. This includes management services, financial services, legal services, human resource services, and general services which include postage, telecommunications, filing and copying services.

This program supports all of the Council's goals throughout the entire City organization with particular emphasis on the Council's goal of Management. In support of the Council Goal number VI, **Management**, enhanced utilization of technology will continue to be a focus for increasing efficiencies.

## Program: Administrative Services– Program Summary

### Program Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'07	FY'08	FY'09	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>274,619</u>	<u>512,325</u>	<u>624,788</u>	<u>642,806</u>	<u>642,806</u>	<u>642,806</u>
Current Resources						
Activity Generated						
Redwood Sewer District	11,664	7,913	0	47,720	47,720	47,720
GP Redevelopment Agency	22,976	21,937	10,750	5,750	5,750	5,750
Revenue from Other Agencies	16,000	11,200	3,500	2,300	2,300	2,300
Interest	33,380	43,828	20,550	8,750	8,750	8,750
Other Revenue	1,003	2,128	100	0	0	0
Administrative Charges	2,009,737	2,327,878	2,524,051	2,370,718	2,370,718	2,370,718
Direct Charges	<u>523,531</u>	<u>532,489</u>	<u>580,552</u>	<u>608,269</u>	<u>608,269</u>	<u>608,269</u>
Total Current Resources	<u>2,618,291</u>	<u>2,947,373</u>	<u>3,139,503</u>	<u>3,043,507</u>	<u>3,043,507</u>	<u>3,043,507</u>
<b>Total Resources</b>	<b><u>2,892,910</u></b>	<b><u>3,459,698</u></b>	<b><u>3,764,291</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'07	FY'08	FY'09	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Management Services	550,853	698,847	753,427	763,205	763,205	763,205
Finance Services	1,341,945	1,055,677	1,354,676	1,387,032	1,387,032	1,387,032
Legal Services	178,431	216,435	368,991	341,783	341,783	341,783
Human Resources	0	380,132	393,871	380,070	380,070	380,070
General Program Operations	179,868	169,195	223,425	182,925	182,925	182,925
Direct Charges	111,136	137,399	153,163	129,367	129,367	129,367
Capital Outlay	18,352	29,841	62,000	25,500	25,500	25,500
Contingencies	0	0	454,738	476,431	476,431	476,431
Ending Balance	<u>512,325</u>	<u>772,172</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>2,892,910</u></b>	<b><u>3,459,698</u></b>	<b><u>3,764,291</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>	<b><u>3,686,313</u></b>

---

## **Program: Administrative Services – Management Services**

---

### **Services Delivered:**

This activity provides professional leadership in the administration of the goals and policies formulated by the Council. The Manager also coordinates and directs all City operations. In this capacity, the City Manager is the official purchasing agent, personnel officer, superintendent of the utility system and budget officer for the City. The City Manager is responsible for the coordination of all operations of the City, including capital investments and support for all operating divisions.

### **FY'10 Anticipated Accomplishments:**

This activity will continue to promote Council goals within the City organization and throughout the community. The implementation of all Council goals and the adopted work plan is the responsibility of the manager. The goals of **Citizen Engagement, Economic Resilience, Infrastructure, and all of the Governance Goals** receive particular emphasis by the City Manager.

### **FY'09 Performance Measurements:**

- Conduct community workshops on issues.
- Prepare the Council packet material by the Friday noon prior to the Council meeting 95% of the time.
- Submit at least six grant requests to fund operations and capital needs.
- Meet regularly with County Commissioners and District #7 representatives.

### **Budget Highlights:**

There are no major shifts in the budget. There are no new employees; two employees will be reducing hours. The budget is approximately 8% below the anticipated budget for FY' 10.

---

## Program: Administrative Services – Management Services

---

### *FY'09 Activity Review:*

The City made major headway on the Work Plan adopted by the Council for 2006 to 2008. Among some of the significant accomplishments were capital construction projects (water lines in Williams Highway and Rogue river Highway, street improvements on Rogue river Highway, sidewalks on Hawthorne and Madrone, historic streets lights downtown and on the 7<sup>th</sup> Street Bridge, completion of one of the two new Public Safety stations).

Management assisted Council in the development of a new process and new regulations for reimbursement districts as well as several new ordinances regarding signage and telecommunication agreements.

Management Services managed the Redevelopment Agency projects, the utilities, 911 Agency, work with School District #7, as well as other activities.

### *FY'09 Performance Indicators:*

- Conduct community workshops on issues. **Goal#VI Target met.** *Major community workshop on the recommendation for the Downtown River District Plan.*
- Prepare the Council packet material by the Friday noon prior to the Council meeting 95% of the time. **Goal#VI Target met.**
- Submit at least six grant requests to fund operations and capital needs. **Goal#VI Target met.** *Grants submitted for the purchase of property for Reinhart Volunteer Park, breathing apparatus for the Fire Division, vehicles for the Fire Division, hybrid vehicles for the Organization, transportation improvements on Rogue River Highway, and improvements on Highway 238.*
- Meet regularly with County Commissioners and District #7 representatives. **Goal#VI Target met.**

---

**Program: Administrative Services – Management Services**

---

***Financial Summary***

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	522,098	669,505	700,433	724,514	724,514	724,514
Materials & Supplies	4,104	7,120	6,600	6,650	6,650	6,650
Contractual/Prof Services	24,651	22,222	46,394	32,041	32,041	32,041
Direct Charges	19,604	26,692	27,109	22,874	22,874	22,874
Capital Outlay	<u>3,056</u>	<u>18,250</u>	<u>8,500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Total Expenses</b>	<b><u>573,513</u></b>	<b><u>743,789</u></b>	<b><u>789,036</u></b>	<b><u>787,079</u></b>	<b><u>787,079</u></b>	<b><u>787,079</u></b>

---

**Program: Administrative Services – Management Services**

---

***Personnel***

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Department Support Technician	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant I	0.00	1.00	1.00	1.00	1.00	1.00
Grant Specialist	0.00	0.00	0.80	0.80	0.80	0.80
Grant Administrator	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal	6.00	7.00	6.80	6.80	6.80	6.80
Office Assistant I/II						
To: Workers Comp	(0.05)	(0.05)	0.00	0.00	0.00	0.00
To: General Insurance	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
To: Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
To: Legal	<u>0.00</u>	<u>0.00</u>	<u>(0.05)</u>	<u>(0.05)</u>	<u>(0.05)</u>	<u>(0.05)</u>
Subtotal	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
<b>Total Positions</b>	<b><u>5.90</u></b>	<b><u>6.90</u></b>	<b><u>6.70</u></b>	<b><u>6.70</u></b>	<b><u>6.70</u></b>	<b><u>6.70</u></b>
Part Time/Seasonal Hours	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>

***Capital Outlay/By Item:***

Office Furniture/Equipment	7,000	1,000	1,000	1,000
Computers	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>8,500</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

---

## **Program: Administrative Services – Finance Services**

---

### **Mission Statement:**

*“The Finance Department will provide fiscal integrity and efficient service through communication, technology and teamwork.”*

### **Services Delivered:**

This activity is responsible for fiscal management of the City. This includes utility billing, accounting and record keeping; payroll, accounts payable and receivable; licensing, business and occupancy tax administration, cash and debt management; and planning, controlling and reporting City finances. Other fiscal responsibilities include coordination and compilation of the budget document and preparation of the annual financial report. This activity has elections responsibilities and provides oversight and management of the record retention systems.

### **FY’10 Anticipated Accomplishments:**

In support of the Council Goal **Management**, enhanced utilization of technology will continue to be a focus for increasing efficiencies of routine and labor intensive processes. These include exploring alternative methods to in-house processing of utility payments and utilizing software enhancements to produce routine as well as specialized reports.

### **FY’10 Performance Measurements:**

- The Budget document and Comprehensive Annual Financial Report (CAFR) will be submitted to the Government Finance Officers Association (GFOA) awards program.
- Maintain an unqualified opinion of the Comprehensive Annual Financial Report.
- Research and provide alternatives for the Harbeck/Fruitdale Sewer District assumption/transfer/merger/dissolution to streamline budgeting, accounting and operations.
- Financial reports and information will be provided to Council and staff within agreed to time lines.
- Prepare a set of formal financial policies and update the investment policy for City Council consideration.
- Prepare a comprehensive City-wide fee schedule for Council consideration.
- Complete a banking services RFP and research new services in order to potentially streamline the process and cost involved in regular banking transactions.

### **Budget Highlights:**

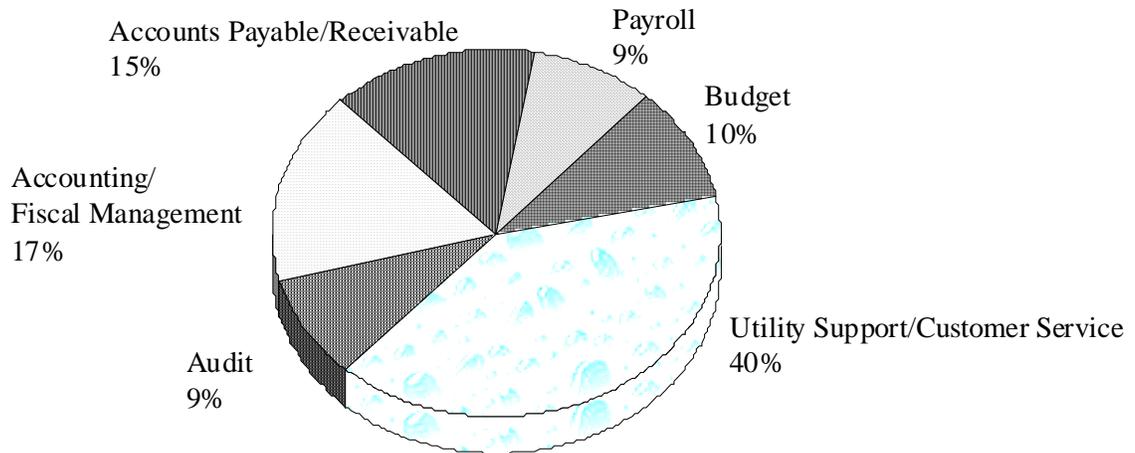
FY’ 10 changes consist of personal costs, largely benefits, normal salary progressions and a full year’s application of the City’s compensation and classification study implemented in FY08-09. Due to lower revenue expectations for the Administrative Services Fund, the Finance Department has chosen to leave one staff position unfunded.

---

## Program: Administrative Services – Finance Services

---

### Services Provided



#### **FY'09 Activity Review:**

The Finance Department saw many personnel changes in FY'09 including: the replacement of an Assistant Finance Director, the promotion of a Department Support Technician, filling a number of positions such as the Analyst position and an Accounting Technician, and there remains one other vacancy. The personnel changes and additional time required to provide Council and Management with the proper level of financial information (due to the initial failure of the Public Safety levy in November of 2008) caused a strain on staff's ability to implement non-essential projects during the year.

#### **FY'09 Performance Indicators:**

- The Budget document and Comprehensive Annual Financial Report (CAFR) will be submitted to the Government finance Officers Association (GFOA) awards program. **Goal#VI Target met.**
- Research and provide alternatives for the Harbeck/Fruitdale Sewer District assumption/transfer/merger/dissolution to streamline budgeting, accounting and operations. **Goal#VI Target not met.** *This goal will be carried forward to next year because action on this item will require an election within the District.*
- Financial reports and information will be provided to Council and staff within agreed to time lines. **Goal#VI Target met.**
- Prepare a set of formal financial policies for City Council consideration. **Goal#VI Target not met.** *Due to staffing shortages and changes, available time for this project was limited.*
- Maintain an unqualified opinion of the Comprehensive Annual Financial Report. **Goal#VI Target met.**

---

**Program: Administrative Services – Finance Services**

---

***Financial Summary***

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	1,003,209	852,859	1,069,412	1,123,561	1,123,561	1,123,561
Materials & Supplies	13,266	12,494	12,770	10,480	10,480	10,480
Contractual/Prof Services	325,470	190,324	272,494	252,991	252,991	252,991
Direct Charges	48,901	52,023	63,580	43,482	43,482	43,482
Capital Outlay	<u>7,257</u>	<u>2,497</u>	<u>13,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
<b>Total Expenses</b>	<b><u>1,398,103</u></b>	<b><u>1,110,197</u></b>	<b><u>1,431,256</u></b>	<b><u>1,438,514</u></b>	<b><u>1,438,514</u></b>	<b><u>1,438,514</u></b>

## Program: Administrative Services – Finance Services

### Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Finance Director	0.00	0.00	1.00	1.00	1.00	1.00
Administrative Services Director	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Finance Director	0.00	0.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Cust. Svc.- Utility Billing Supvr.	1.00	1.00	1.00	1.00	1.00	1.00
Finance Office Manager	1.00	0.00	0.00	0.00	0.00	0.00
Accounting Analyst	1.00	0.00	0.00	0.00	0.00	0.00
Financial Analyst	0.00	1.00	1.00	1.00	1.00	1.00
Personnel Technician	1.00	0.00	0.00	0.00	0.00	0.00
Department Support Technician	1.00	2.00	1.00	1.00	1.00	1.00
Finance Support Specialist	0.00	0.00	2.00	2.00	2.00	2.00
Department Support Specialist	0.00	1.00	0.00	0.00	0.00	0.00
Accounting Technician	6.00	7.00	8.00	8.00*	8.00*	8.00*
Dept. Support Tech - Payroll	1.00	1.00	0.00	0.00	0.00	0.00
Office Assistant I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	15.00	18.00	16.00	16.00	16.00	16.00
<b>Total Positions</b>	<b><u>15.00</u></b>	<b><u>18.00</u></b>	<b><u>16.00</u></b>	<b><u>16.00</u></b>	<b><u>16.00</u></b>	<b><u>16.00</u></b>
Total Un-Funded Positions	0.00	0.00	0.00	(1.00)	(1.00)	(1.00)
<b>Total Funded Positions</b>	<b><u>15.00</u></b>	<b><u>18.00</u></b>	<b><u>16.00</u></b>	<b><u>15.00</u></b>	<b><u>15.00</u></b>	<b><u>15.00</u></b>
Part Time/Seasonal Hours	<u>2,240</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

\* These positions have not been funded for:  
FY'09 Adopted    FY'10 Recommended  
Accounting Technician (1)

### *Capital Outlay/By Item:*

Office Equipment	3,000	4,000	4,000	4,000
Computers	<u>10,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Capital Outlay</b>	<b><u>13,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>

---

## **Program: Administrative Services – Legal Services**

---

### **Services Delivered:**

The legal staff provides services to the municipal corporation including the Council, the City Manager, the Urban Area Planning Commission (UAPC), City committees, department directors and staff. The legal staff also provides advice to the executive management team, drafts ordinances and resolutions, reviews and prepares contracts, researches legal questions which arise on a wide variety of topics and interprets the Municipal Code and State statutes.

The legal staff is often the first resource used by staff to field citizen questions and issues.

The legal staff maintains a basic understanding of a wide variety of legal areas including land use, condemnation, liability, constitutional law, contract law, telecommunications, tort law and civil rights. In addition, the legal staff is charged with the responsibility of supervising the City's Risk Management Program, Workers' Compensation Program, and the City's Code Enforcement Program.

### **FY'10 Anticipated Accomplishments:**

The legal staff will continue to support operations on a daily basis, facilitating activities of each department through assistance to line staff as well as management.

### **FY'10 Performance Indicators:**

- One training session will be conducted for new Councilors.
- One training session will be conducted for the UAPC.

### **Budget Highlights:**

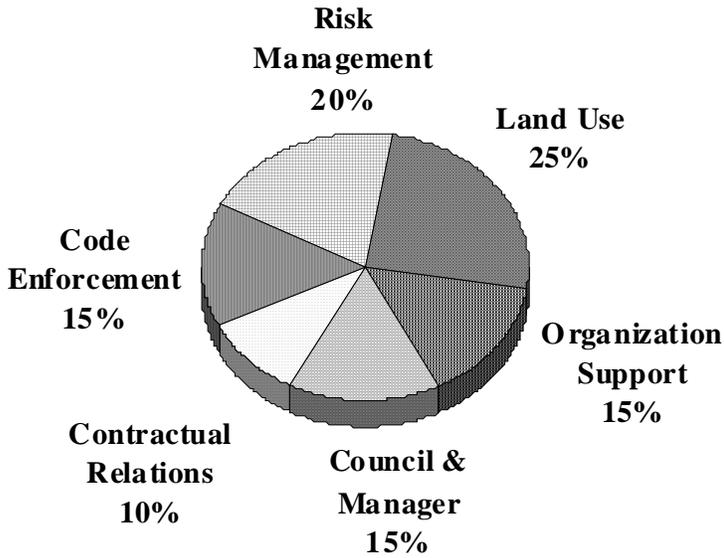
Budget costs will represent a modest increase based on the need to hire specialized legal services in areas of environmental law and land use litigation.

---

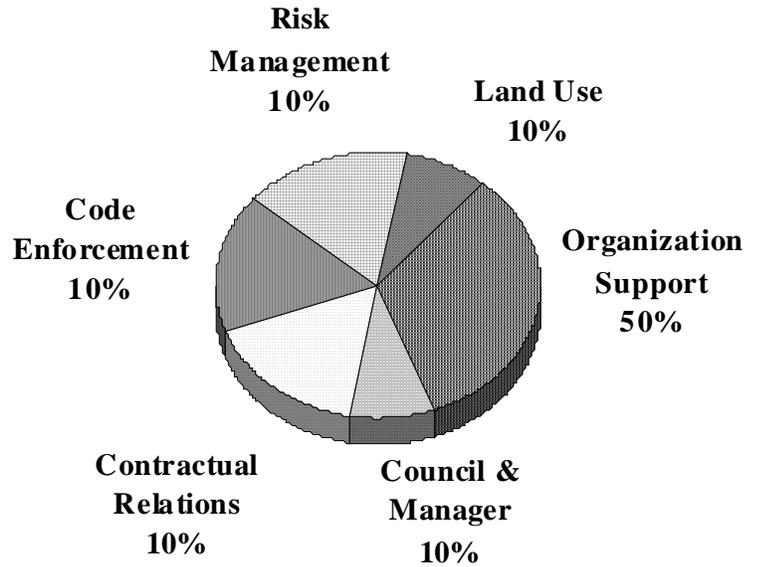
**Program: Administrative Services – Legal Services**

---

**Services Provided  
Full Time Attorney**



**Services Provided  
Half Time Attorney**



**FY'09 Activity Review:**

During FY'09 the legal department has focused on increased internal legal service to all City departments. The legal staff has coordinated with other departments in revising some Municipal Code provisions and addressing many areas of legal concern. City Attorney provides management of Code Enforcement Department with legal support from Deputy City Attorney.

**FY'09 Performance Indicators:**

- One training session will be conducted for new Councilors. **Goal#VI Target met.**
- One training session will be conducted for the UAPC. **Goal#VI Target met.**
- Nine homes will be painted in the 20<sup>th</sup> year of Paint Your Heart Out. **Goal#I Target met.**

---

**Program: Administrative Services – Legal Services**

---

***Financial Summary***

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	150,442	186,348	291,265	268,913	268,913	268,913
Materials & Supplies	7,147	5,115	12,500	9,000	9,000	9,000
Contractual/Prof Services	20,842	24,972	65,226	63,870	63,870	63,870
Direct Charges	2,722	6,662	12,285	7,545	7,545	7,545
Capital Outlay	<u>616</u>	<u>996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>181,769</u></b>	<b><u>224,093</u></b>	<b><u>381,276</u></b>	<b><u>349,328</u></b>	<b><u>349,328</u></b>	<b><u>349,328</u></b>

## Program: Administrative Services – Legal Services

### Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Land Acquisition Specialist	0.00	0.00	0.80	0.80	0.80	0.80
Office Assistant II	<u>0.00</u>	<u>0.00</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>
Subtotal	1.00	1.00	2.65	2.65	2.65	2.65
City Attorney						
To: Workers Comp	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: General Ins.	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
To: Code Enforcement	(0.05)	(0.05)	(0.15)	(0.15)	(0.15)	(0.15)
Office Assistant II						
To: Workers Comp	0.00	0.00	(0.125)	(0.125)	(0.125)	(0.125)
To: General Ins.	0.00	0.00	(0.125)	(0.125)	(0.125)	(0.125)
Office Assistant II						
From: Management	<u>0.00</u>	<u>0.00</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Subtotal	(0.25)	(0.25)	(0.55)	(0.55)	(0.55)	(0.55)
<b>Total Positions</b>	<b><u>0.75</u></b>	<b><u>0.75</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>
Part Time/Seasonal Hours	<u>928</u>	<u>**3,692</u>	<u>**1,040</u>	<u>**1,040</u>	<u>**1,040</u>	<u>**1,040</u>

\*Should have been plus .05 not (.05) for actual FTE of .75

\*\*Deputy City Attorney (Previously included Office Assistant II and Property Coordinator whose part-time fte is now included in total positions).

### Capital Outlay/By Item:

Computers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

---

## **Program: Administrative Services – Human Resources**

---

### **Mission:**

*“The Human Resources Department is committed to working strategically with all City Departments to provide equitable administration of policies and procedures. The department will strive to attract and hire qualified personnel and foster a positive work environment.”*

### **Services Delivered:**

The activity is responsible for the administration of personnel policies, classification and compensation plans, maintaining records; directing negotiations; and providing for employee development. Recruitment of qualified employees and administration of benefits as well as adherence to State and Federal personnel regulations. Guidance and direction regarding employee performance and direction provided to all departments.

### **FY’10 Anticipated Accomplishments:**

In the last quarter of FY’09, the Grants Pass Employee’s Association became affiliated with the American Federation of State, County and Municipal Employees (AFSCME). In FY’10, the City will be in contract negotiations with AFSCME, along with Teamsters and IAFF, whose contracts expire December 31, 2009.

### **FY’10 Performance Measurements:**

- Commence negotiations with the International Association of Firefighters (IAFF) and the Teamsters Local Union No.223.
- Continue (or commence) negotiations with the American Federation of State, County and Municipal Employees (AFSCME).
- Update and revise the Personnel Rules and Regulations.
- Develop a supervisory training plan.
- Create a committee to evaluate and update current evaluation system.
- Develop a Wellness Program.

---

## Program: Administrative Services – Human Resources

---

### Budget Highlights:

In the FY'09 budget, a Projected FY'10 budget was also presented. This Projected budget has been reduced by approximately 7% to account for the lower than anticipated revenues in FY'10. This decrease is not seen in legal and negotiation costs due to the three contracts being negotiated in FY'10.

### FY'09 Activity Review:

The salary schedule that came out of the Compensation Study completed in FY'08 was implemented in the first quarter of FY'09. Successful negotiations were completed with the Grants Pass Police Association for a two year contract. Recruitment activity was minimal due to the economic downturn.

### FY'09 Performance Indicators:

- Implementation and creation of policies for the Classification and Compensation Study. **Goal#VI Target met.**
- Commencing negotiations with the International Association of Firefighters (IAFF) and the Grants Pass Police Association (GPPA) will commence during FY'09. **Goal#VI Target met.** *Negotiations with the GPPA were successfully completed. The IAFF signed an MOU to extend their contract one more year.*
- Updating and revising of the Personnel Rules and Regulations. **Goal#VI Target not met.** *In the process of updating. One section taken to Council and approved.*
- Developing a supervisory training plan. **Goal#VI Target not met.** *This goal will be continued into next year.*

---

**Program: Administrative Services – Human Resources**

---

***Financial Summary***

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	0	238,977	235,119	257,229	257,229	257,229
Materials & Supplies	0	1,321	8,550	2,650	2,650	2,650
Contractual/Prof Services	0	139,834	150,202	120,191	120,191	120,191
Direct Charges	0	5,834	11,006	11,006	11,006	11,006
Capital Outlay	<u>0</u>	<u>0</u>	<u>14,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>0</u></b>	<b><u>385,966</u></b>	<b><u>418,877</u></b>	<b><u>391,076</u></b>	<b><u>391,076</u></b>	<b><u>391,076</u></b>

---

**Program: Administrative Services – Human Resources**

---

***Personnel***

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Human Resources Director	0.00	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	0.00	2.00	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
Part Time/Seasonal Hours		<u>1,040</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>

***Capital Outlay/By Item:***

Computers/Software	14,000	0	0	0
<b>Total Capital Outlay</b>	<b><u>14,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

---

## **Program: Administrative Services – General Program Operations**

---

### **Services Delivered:**

This activity provides for those expenditures that do not fall within a single activity, yet provide service to the entire organization and its staff. As an Administrative Services activity, it recovers costs through the 8% fixed overhead charge to all operating divisions and 2% charge on all capital project expenditures.

### **FY'10 Anticipated Accomplishments:**

The activity provides internal support services organization wide through this budget. This support includes the purchase of office supplies, postage used by the entire organization and major copiers. This budget provides the education programs reimbursement and employee recognition important for the teamwork and morale in an organization. It provides memberships such as the League of Oregon Cities and R.V.C.O.G.

### **FY'10 Performance Measurements: Not Applicable**

### **Budget Highlights:**

The FY'09 budget reflects reductions throughout the various line items. The most significant are in Contractual services which have dropped by nearly \$35,000. The reductions include employee recognition postage, and professional development. Improvements to the telephone system were reduced.

---

**Program: Administrative Services – General Program Operations**

---

***Financial Summary***

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	15,535	8,671	19,000	16,000	16,000	16,000
Materials & Supplies	35,385	33,860	38,100	30,100	30,100	30,100
Contractual/Prof Services	128,948	126,664	166,325	136,825	136,825	136,825
Direct Charges	39,909	46,188	39,183	44,460	44,460	44,460
Capital Outlay	7,423	8,098	26,500	16,500	16,500	16,500
Contingencies	0	0	454,738	476,431	476,431	476,431
Ending Balance	<u>512,325</u>	<u>772,172</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenses</b>	<b><u>739,525</u></b>	<b><u>995,653</u></b>	<b><u>743,846</u></b>	<b><u>720,316</u></b>	<b><u>720,316</u></b>	<b><u>720,316</u></b>

***Capital Outlay/By Item:***

Telecommunications	15,000	5,000	5,000	5,000
Office Furniture/Equipment	1,500	1,500	1,500	1,500
Other Capital Outlay	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total Capital Outlay</b>	<b><u>26,500</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>16,500</u></b>

**WHERE THE ROGUE RIVER RUNS**



© City of Grants Pass