



Support: Administrative Services

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**ADMINISTRATIVE SERVICES
DEPARTMENT**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	2,639,919	2,610,319	2,441,873	2,342,181
OPERATING EXPENSES	957,720	1,149,345	1,019,372	1,121,109
CAPITAL OUTLAYS	62,407	0	0	0
TRANSFERS OUT	2,673,970	2,800,960	2,558,056	2,639,420
TOTAL FUNCTIONAL AREAS	6,334,016	6,560,624	6,019,301	6,102,710
PROGRAM SUMMARY				
ADMINISTRATION		97,693	101,084	94,117
FINANCE DIVISION				
ACCOUNTING		468,811	390,794	380,013
TREASURY		323,535	322,666	313,311
BUDGET		105,090	105,410	101,624
PURCHASING		122,235	121,930	117,085
BUSINESS LICENSING		110,506	90,016	86,661
RENTAL PROP. LICENSING		0	60,871	91,659
UTILITY BILLING		768,010	711,449	723,056
TRANSFERS OUT		2,800,960	2,558,056	2,639,420
TOTAL FINANCE		4,699,147	4,361,192	4,452,829
HUMAN RESOURCES DIVISION				
EMPLOYEE DEV. & RELATIONS		123,982	91,243	100,433
RECRUITING & RETENTION		108,461	95,091	85,650
BENEFITS		128,851	117,335	48,222
TOTAL HUMAN RESOURCES		361,294	303,669	234,305
INFORMATION TECH. DIVISION				
IT SYSTEMS		659,615	610,394	652,232
IT HARDWARE		359,911	291,085	336,340
IT TECHNICAL SUPPORT		241,612	210,471	191,338
SOFT. DEV. & DATABASE ADMIN.		141,352	141,406	141,549
TOTAL INFORMATION TECH.		1,402,490	1,253,356	1,321,459
TOTAL ADMIN. SERVICES		6,560,624	6,019,301	6,102,710



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

GENERAL ADMINISTRATION

PURPOSE

The Finance Division provides financial support services to other City departments, citizens, and business owners in West Jordan. Finance general administration directs and supports activities of other Finance Division programs.

GOALS

Support other finance divisions in the pursuit of excellent financial reporting, internal control and customer service, by ensuring the most effective and efficient use of resources available in the Finance Division. Customer service will be improved by;

- Improving communication and coordination of activities within the department and with other City departments.
- Create and update written policies for each program in the Finance Division.
- Continually review processes and procedures to identify and implement improvements, including increased use of technology.
- Increase knowledge of Pentamation to fully utilize existing accounting package.
- Monitoring and adjusting staff work load.
- Provide needed training to staff members.

OUTCOME MEASUREMENTS

Perform a survey of customers within the City to determine if Finance is meeting the needs of other departments in a timely professional manner.

Develop a training plan and then record and track attendance for each staff member. Note employee's use of training, including the elimination of duplicate records and reports outside of Pentamation and presentation of properly formatted reports and documents.

**ADMINISTRATIVE SERVICES
ADMINISTRATION
10414101**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	66,350	70,641	66,963
4110030 SICK LEAVE BUYOUT	0	700	620	600
4130110 RETIREMENT	0	12,865	13,617	12,933
4130120 MEDICAL & DENTAL INSURANCE	0	9,376	9,902	9,341
4130130 WORKERS COMPENSATION	0	132	132	117
4130140 LONG-TERM DISABILITY	0	736	784	743
4130150 UNEMPLOYMENT	0	332	353	335
4130160 VEHICLE ALLOWANCE	0	3,410	1,443	0
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	337	337	330
4215000 MEMBERSHIPS	0	485	485	485
4240000 OFFICE SUPPLIES	0	200	200	0
4280000 TELEPHONE	0	1,500	1,300	750
4330000 TRAINING	0	1,270	1,270	1,520
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL ADMIN. SVCS. ADMIN.	0	97,693	101,084	94,117
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	93,901	97,492	91,032
OPERATING EXPENSES	0	3,792	3,592	3,085
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	97,693	101,084	94,117



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

GENERAL ACCOUNTING

PURPOSE

Accounting provides financial support services including payroll, accounts payable, and maintaining the general ledger. The accounting program is also responsible for the creation and distribution of managerial financial reports, and the financial reports required by local, state, and federal governments, and other third-party agencies.

GOAL

- Accurately complete the bi-weekly payroll and weekly accounts payable run. Accurately, and in a timely manner, create and distribute financial reports for internal/managerial use and to fulfill third-party requests and requirements.
- Accurately process payroll, including the correct coding for all benefits and withholding.
- Increase knowledge of Utah Retirement System and ICMARC plans.

OUTCOME MEASUREMENTS

- Distribution of the Monthly Financial Report by the 20th of the following month.
- Track the number of checks voided and reissued due to an error in the accounts payable process.
- Track the number of payroll corrections required as a result of an error in the payroll program.
- Routinely audit employee payroll records to ensure proper coding of benefits and withholding.

ACCOUNTING**10414102**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	301,831	248,548	213,855
4110001 SALARIES PART/SEASONAL	0	863	117	31,649
4110030 SICK LEAVE BUYOUT	0	1,500	585	600
4130110 RETIREMENT	0	58,419	47,870	47,391
4130120 MEDICAL & DENTAL INSURANCE	0	44,181	32,335	32,961
4130130 WORKERS COMPENSATION	0	604	465	428
4130140 LONG-TERM DISABILITY	0	3,350	2,759	2,725
4130150 UNEMPLOYMENT	0	1,513	1,243	1,228
4130160 VEHICLE ALLOWANCE	0	2,180	922	0
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	100	100	400
4215000 MEMBERSHIPS	0	150	180	150
4240000 OFFICE SUPPLIES	0	8,650	8,300	10,026
4280000 TELEPHONE	0	600	500	0
4310000 PROFESSIONAL & TECHNICAL	0	43,900	45,900	36,400
4330000 TRAINING	0	970	970	2,200
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL ACCOUNTING	0	468,811	390,794	380,013
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	414,441	334,844	330,837
OPERATING EXPENSES	0	54,370	55,950	49,176
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	468,811	390,794	380,013



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

TREASURY

PURPOSE

Treasury is responsible for receipting and recording revenues in the appropriate accounts; maintaining internal control of City assets; internal auditing of cash transactions; banking relations; and the issuance of long-term debt.

Treasury provides excellent customer service to West Jordan residents. The Customer Service Representatives receive payments and applications for utility services, business licensing and other City services.

GOALS

Improve internal controls and customer service by reviewing existing processes and identifying ways to improve efficiencies through the use of technology and training.

OUTCOME MEASUREMENTS

- Track the number of additional online services offered to citizens.
- Record the number of issues/cases logged with Pentamation and track date from creation to case closure.
- Reduce wait time for customer service phone calls.
- Provide needed training to department personnel.

**TREASURY
10414103**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	217,388	217,209	208,233
4110030 SICK LEAVE BUYOUT	0	800	774	800
4130110 RETIREMENT	0	46,917	46,624	45,116
4130120 MEDICAL & DENTAL INSURANCE	0	44,423	44,092	44,372
4130130 WORKERS COMPENSATION	0	434	405	363
4130140 LONG-TERM DISABILITY	0	2,413	2,406	2,311
4130150 UNEMPLOYMENT	0	1,087	1,083	1,041
4130160 VEHICLE ALLOWANCE	0	3,857	3,857	3,857
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	55	55	55
4215000 MEMBERSHIPS	0	575	575	575
4240000 OFFICE SUPPLIES	0	4,750	4,750	5,188
4330000 TRAINING	0	836	836	1,400
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL TREASURY	0	323,535	322,666	313,311
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	317,319	316,450	306,093
OPERATING EXPENSES	0	6,216	6,216	7,218
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	323,535	322,666	313,311



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

BUDGET MANAGEMENT

PURPOSE

The budget program facilitates the creation and maintenance of a balanced budget, as required by the City of West Jordan and the State of Utah.

GOALS

Develop and compile all elements of the annual budget from the initial proposed budget through the final budget adopted by the City Council and manage budget adjustments throughout the year.

OUTCOME MEASUREMENTS

Submit the annual budget certification and report to the State Auditor's Office within 30 days of adoption.

**BUDGET
10414104**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	74,858	74,841	71,551
4110030 SICK LEAVE BUYOUT	0	300	67	300
4130110 RETIREMENT	0	14,718	14,660	14,080
4130120 MEDICAL & DENTAL INSURANCE	0	10,505	10,545	10,091
4130130 WORKERS COMPENSATION	0	149	140	125
4130140 LONG-TERM DISABILITY	0	831	831	794
4130150 UNEMPLOYMENT	0	374	374	358
4130160 VEHICLE ALLOWANCE	0	335	335	335
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	150	150	215
4240000 OFFICE SUPPLIES	0	300	250	0
4310000 PROFESSIONAL & TECHNICAL	0	1,300	1,967	1,925
4330000 TRAINING	0	1,270	1,250	1,850
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL BUDGET	0	105,090	105,410	101,624
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	102,070	101,793	97,634
OPERATING EXPENSES	0	3,020	3,617	3,990
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	105,090	105,410	101,624



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

PURCHASING

PURPOSE

Provide procurement services in accordance with the City Manager's goals, vision, and objectives.

GOALS

- Provide increased savings to the City's scarce resources.
- Provide fair and equitable treatment to the supplier/contractor community.
- Procure needed goods and services in a timely manner.
- Comply with the legal aspects of purchasing.
- Avoid harmful attention from the news media as it relates to procurement issues.
- Use of technology to improve processes. As an example, in FY 2010 a scanner was purchased, which cost about \$200 dollars. Purchase Orders can now be scanned and then email copies of the POs directly to the suppliers and the departments. The suppliers now receive the POs in minutes, instead of several days via the US postal service. This means delivery of the goods or services is also shorten by several days. A copy of the PO is also emailed to the department. By scanning and emailing POs: (1) fewer PO's get lost, (2) turnaround time is greatly reduced, (3) there are no mailing and postal charges, and (4) customer satisfaction seems higher.

OUTCOME MEASUREMENTS

- Cost savings of 10% of total dollars spent.
- Number of supplier protests filed to be less than 2% of total number of annual solicitations.
- Average calendar days from requisition to PO (informal quotes) not to exceed five days.
- Average calendar days from requisition to PO (formal bids) not to exceed 18 days.
- Track use of technology to improve processes.

**PURCHASING
10414105**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	92,065	92,042	88,097
4110030 SICK LEAVE BUYOUT	0	300	504	500
4130110 RETIREMENT	0	17,773	17,713	17,010
4130120 MEDICAL & DENTAL INSURANCE	0	9,381	9,417	8,756
4130130 WORKERS COMPENSATION	0	184	172	154
4130140 LONG-TERM DISABILITY	0	1,022	1,022	978
4130150 UNEMPLOYMENT	0	460	460	440
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	850	400	850
4330000 TRAINING	0	200	200	300
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PURCHASING	0	122,235	121,930	117,085
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	121,185	121,330	115,935
OPERATING EXPENSES	0	1,050	600	1,150
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	122,235	121,930	117,085



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

BUSINESS LICENSING

PURPOSE

A license is required for all persons engaged in or carrying on a business within the City. Business licensing encourages and supports businesses in complying with State and City ordinances. The program also assists in enforcing civil and criminal actions brought against persons violating the City's licensing code. Business licensing issues business licenses and collects all license fees and taxes.

GOAL

- Ensure businesses operating in the City of West Jordan comply with State and City ordinances, including registration, licensing and inspection.
- Identify unlicensed businesses operating in the City and bring them into compliance.

OUTCOME MEASUREMENTS

- Compare the State of Utah's list of state licensed businesses located in the City of West Jordan against the City's list of licensed businesses.
- On a fiscal year basis, track the number of unlicensed businesses that are identified and subsequently come into compliance with City licensing requirements.

**BUSINESS LICENSING
10414106**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	59,375	58,772	57,692
4110001 SALARIES PART/SEASONAL	0	16,401	2,224	0
4110030 SICK LEAVE BUYOUT	0	200	0	200
4130110 RETIREMENT	0	12,965	11,457	11,138
4130120 MEDICAL & DENTAL INSURANCE	0	14,636	10,752	11,362
4130130 WORKERS COMPENSATION	0	151	114	101
4130140 LONG-TERM DISABILITY	0	659	652	640
4130150 UNEMPLOYMENT	0	379	305	288
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	90	90	90
4240000 OFFICE SUPPLIES	0	4,500	4,500	4,500
4280000 TELEPHONE	0	600	600	0
4330000 TRAINING	0	550	550	650
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL BUSINESS LICENSING	0	110,506	90,016	86,661
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	104,766	84,276	81,421
OPERATING EXPENSES	0	5,740	5,740	5,240
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	110,506	90,016	86,661



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

RENTAL DWELLING LICENSING

PURPOSE

The purpose of the rental dwelling program is to increase the desirability of living and working in West Jordan. Owners of rental properties located in West Jordan are required to obtain a Rental Dwelling Business License. Participation in the Good Landlord Program is voluntary. The Good Landlord Program encourages good rental practices that will result in better tenants, reduced crime and improved safety of our communities.

GOAL

The goal of the rental dwelling program is to license all landlords operating within the City and to encourage them to participate in the Good Landlord Program. The Good Landlord Program offers training and Public Safety support to West Jordan landlords to assist them in choosing good tenants and maintaining their properties to a certain standard which will result in a reduction of crime.

OUTCOME MEASUREMENTS

- On a fiscal year basis, track the number of unlicensed property owners that are identified and subsequently come into compliance with City licensing requirements.
- Track the number of licensed property owners participating in the Good Landlord Program.

**RENTAL PROP. LICENSING
10414107**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	35,346	59,701
4110030 SICK LEAVE BUYOUT	0	0	432	400
4130110 RETIREMENT	0	0	6,795	11,528
4130120 MEDICAL & DENTAL INSURANCE	0	0	7,767	13,724
4130130 WORKERS COMPENSATION	0	0	62	104
4130140 LONG-TERM DISABILITY	0	0	392	663
4130150 UNEMPLOYMENT	0	0	177	299
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	0	0	90
4240000 OFFICE SUPPLIES	0	0	4,500	4,500
4252000 COMPUTER	0	0	4,000	0
4330000 TRAINING	0	0	0	650
4610000 MISCELLANEOUS SUPPLIES	0	0	1,400	0
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL BUSINESS LICENSING	0	0	60,871	91,659
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	50,971	86,419
OPERATING EXPENSES	0	0	9,900	5,240
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	60,871	91,659



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

UTILITY BILLING

PURPOSE

Utility billing maintains and reads City water meters, creates utility bills, researches and adjusts account balances, and responds to utility billing inquiries. The Finance Division is also working with the Public Works division on a utility rate study intended to determine the adequate revenues to be collected in order to sustain utility operations and achieve long range service goals.

GOAL

- Improve customer service and accurate revenue collection by reducing billing errors. Currently billing errors are most commonly caused by equipment failure. The Finance Division is working closely with Public Works division to implement a water meter replacement policy.
- On annual basis, update the utility rate study with actual revenues and expenditures. Provide a report to City Council and recommend either adjusting or maintaining utility rates.

OUTCOME MEASUREMENTS

- Track and compare the number of read errors for each district on a monthly basis.
- Annually review the meter replacement policy and track actual meters replaced.
- Compare water consumption billing reports to water source reports (water-in to water-out.)
- Note whether the utility rate study was completed and provided to the City Council on an annual basis.
- Continue to improve accuracy of billing.
- Reduce the amount of uncollected account write-offs.
- Provide needed training to staff members.

**UTILITY BILLING
10414201**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	309,061	297,562	289,507
4110001 SALARIES PART/SEASONAL	0	14,118	0	14,118
4110003 OVERTIME	0	4,000	1,000	4,000
4110030 SICK LEAVE BUYOUT	0	1,200	627	600
4110100 ON CALL SALARIES	0	3,235	3,212	3,235
4130110 RETIREMENT	0	64,610	60,218	60,828
4130120 MEDICAL & DENTAL INSURANCE	0	57,697	49,542	52,056
4130130 WORKERS COMPENSATION	0	3,150	2,167	2,037
4130140 LONG-TERM DISABILITY	0	3,431	3,309	3,214
4130150 UNEMPLOYMENT	0	1,616	1,490	1,518
4130160 VEHICLE ALLOWANCE	0	1,398	1,398	1,398
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	500	500	500
4240000 OFFICE SUPPLIES	0	150,450	145,000	148,450
4250000 EQUIPMENT SUPPLIES & MAINT.	0	13,000	11,000	4,300
4250010 UNIFORMS	0	1,660	1,660	1,660
4255000 FLEET LEASE	0	18,764	18,764	18,167
4280000 TELEPHONE	0	4,320	3,200	1,668
4330000 TRAINING	0	800	800	800
4540000 BANK CHARGES	0	115,000	110,000	115,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL UTILITY BILLING	0	768,010	711,449	723,056
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	463,516	420,525	432,511
OPERATING EXPENSES	0	304,494	290,924	290,545
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	768,010	711,449	723,056



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

TRANSFERS OUT

PURPOSE

Revenues collected, or fund balance held in the General Fund, sometimes need to be expended in another fund. The movement of these funds is represented as a Transfer Out from the General Fund. The transfers this year are to fund the general City portion of a potential obligation to a special improvement district (Stonecreek SID, for a portion of the cost of maintaining parks); the movement of C Road (State gas tax) shared revenues and earmarked Telecommunications/Franchise taxes into the Roads Capital Fund for specific road construction and/or maintenance projects; lease payments for the City Hall and Fire Station 53 to the Municipal Building Authority for debt service; and the Western Stampede subsidy.

TRANSFERS OUT**10481001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>TRANSFERS OUT</u>				
4927000	STONE CREEK FUND	0	3,200	3,200
4944000	ROAD CAPITAL FUND	0	2,058,702	1,815,798
4960000	BUILDING AUTHORITY FUND	0	712,058	712,058
4980000	WESTERN STAMPEDE FUND	0	27,000	27,000
<hr/>				
TOTAL TRANSFERS OUT		0	2,800,960	2,558,056
FUNCTIONAL SUMMARY				
TRANSFERS OUT		0	2,800,960	2,558,056
<hr/>				
TOTAL FUNCTIONAL AREAS		0	2,800,960	2,558,056



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

FAIRWAY ESTATES SPECIAL SERVICE RECREATION DISTRICT

This district is a unique taxing entity ... the only one of its kind in the City. This type of district would typically be formed for one (or both) of two purposes: (a) to provide an enhanced level of park/recreation facility for the district over facilities normally provided in other areas of the City; and (b) to restrict access to the facilities from the general public. Today's preferred approach to accomplish those same purposes for small neighborhood facilities would be to form a private homeowners' association (HOA) that would own and maintain the facility. Multiple small districts like this would be a significant administrative burden to the City and detract from the City's core mission and goals. It would probably be prudent to evaluate the ongoing effectiveness of the district and explore alternative service delivery models.

**FAIRWAY ESTATES SPECIAL
SERVICE REC. DISTRICT FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
3110000 PROPERTY TAXES	9,931	10,040	10,040	10,116
3120000 DELINQUENT TAXES	231	170	170	170
3160000 MOTOR VEHICLE TAXES	1,883	1,732	1,732	800
3190000 PENALTY & INT ON DEL TAX	14	20	20	20
3610000 INTEREST EARNINGS	277	0	0	0
3871000 CONTRIB. FROM FUND BALANCE	0	38	0	1,300
TOTAL FAIRWAY EST. FUND REVENUES	12,336	12,000	11,962	12,406

**FAIRWAY ESTATES SPECIAL
SERVICE REC. DISTRICT
25**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>OPERATING EXPENSES</u>				
4250000 EQUIPMENT SUPPLIES & MAINT.	4,587	7,350	7,100	1,500
4270000 UTILITIES	3,510	3,150	3,100	3,245
4621000 MISCELLANEOUS SERVICES	912	1,500	1,600	7,661
TOTAL FAIRWAY ESTATES	9,009	12,000	11,800	12,406
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	9,009	12,000	11,800	12,406
TOTAL FUNCTIONAL AREAS	9,009	12,000	11,800	12,406



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

STONE CREEK SPECIAL IMPROVEMENT DISTRICT

When the Stone Creek development was proposed (as a master planned community), one of the development requirements was to set aside a minimum of 10% of the property for use as parks and open space. The developer chose to work with the Barney's Creek channel that wound through the development to use it as an enhanced amenity that would be attractive to homebuyers and represent a higher level of amenity than a typical residential subdivision would offer. The suggestion was that the amenities would remain available to the general public, particularly because they would form a section of connecting trail along Barney's Creek, and so the City agreed to pay 20% of the cost of ongoing maintenance. At the same time, since the amenities would be most beneficial to the properties located within the development, the remainder of the maintenance costs would be borne by those properties through assessments from a special improvement district which the City would administer.

There have been a number of challenges and issues surrounding the creation of the district, and it has not been activated to date. The City and developer are exploring the possibility of re-establishing the district. If that occurs during this fiscal year, we will see budget activity for the first time.

**STONE CREEK S.I.D. FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
3825000 TRANS FROM GENERAL FUND	2,800	3,200	3,200	3,200
3871000 CONTRIB. FROM FUND BALANCE	0	12,800	0	12,800
TOTAL STONE CREEK FUND REVENUES	2,800	16,000	3,200	16,000

**STONE CREEK SPECIAL
IMPROVEMENT DISTRICT
27**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	0
<u>OPERATING EXPENSES</u>				
4260000 BUILDING & GROUNDS	4,175	16,000	8,600	16,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STONE CREEK	4,175	16,000	8,600	16,000
 FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	0
OPERATING EXPENSES	4,175	16,000	8,600	16,000
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	4,175	16,000	8,600	16,000



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

KRAFTMAID SPECIAL IMPROVEMENT DISTRICT

In order to attract the KraftMaid cabinet factory to West Jordan, the City and the State offered incentives. The City's primary incentive involved the creation of an Economic Development Area (EDA) that offered to commit tax increment income (increased amount of property taxes due to the increased value of the property after the building was built and equipment installed) to pay for certain improvements. There were also some additional infrastructure improvements that the City agreed to allow bond debt financing for in order to spread the cost out over a number of years. The Special Improvement District (SID) was formed to issue the bonds and create assessments against the property to pay the debt service. Those assessments can be all or partially paid by surplus tax increment from the EDA (the amount of increment not needed to pay the EDA's commitments); from impact fees on a schedule approved by the City Council; and then from direct payments from the manufacturer. In fact, the parent company (Masco) has the ultimate responsibility to cover any outstanding debt requirement so City resources are not at risk. Bond payment schedules are found in the Debt Service Scheduled Payments chart in the Budget Appendix.

**KRAFTMAID S.I.D. FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
3873000 TRANSFER FROM RDA FUND	146,005	0	201,617	201,617
3871000 CONTRIB. FROM FUND BALANCE	0	201,617	0	0
TOTAL KRAFTMAID S.I.D. FUND REVENUES	146,005	201,617	201,617	201,617

**KRAFTMAID SPECIAL
IMPROVEMENT DISTRICT
29**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	0
<u>OPERATING EXPENSES</u>				
4820000 INTEREST	201,766	200,117	200,117	200,117
4830000 AGENTS FEE	0	1,500	1,500	1,500
<u>CAPITAL OUTLAYS</u>				
4731060 ROAD IMPROVEMENTS	0	0	0	0
TOTAL KRAFTMAID S.I.D.	201,766	201,617	201,617	201,617
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	0
OPERATING EXPENSES	201,766	201,617	201,617	201,617
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	201,766	201,617	201,617	201,617



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

MUNICIPAL BUILDING AUTHORITY

The Municipal Building Authority (MBA) is a specialized financing mechanism that allows the City to issue bonds for the construction of public facilities (in our case, the City Hall and the Fire Headquarters/Station 53 at Jordan Landing). The bonds are collateralized by the commitment of lease payments from the City's General Fund and avoid the more problematic use of general obligation bonding. Bond payment schedules are found in the Debt Service Scheduled Payments chart in the Budget Appendix.

**BUILDING AUTHORITY FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
3610000 INTEREST EARNINGS	32,450	9,000	11,000	10,000
3622000 CITY HALL LEASE	445,285	444,563	444,563	447,950
3628000 FIRE STATION 53 LEASE	263,370	267,495	267,495	261,270
TOTAL BUILDING AUTH. FUND REVENUES	741,105	721,058	723,058	719,220

BUILDING AUTHORITY**42**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>OPERATING EXPENSES</u>				
4810000 PRINCIPAL	480,000	505,000	505,000	525,000
4820000 INTEREST	225,655	204,058	204,058	181,220
4830000 AGENTS FEE	3,375	3,000	3,000	3,000
4890000 CONT TO FUND BALANCE	0	9,000	0	10,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL BUILDING AUTHORITY	709,030	721,058	712,058	719,220
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	709,030	721,058	712,058	719,220
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	709,030	721,058	712,058	719,220



SUPPORT: ADMINISTRATIVE SERVICES

FINANCE DIVISION

CAPITAL SUPPORT FUND

The Capital Support Fund serves two key functions. The first is as a debt service fund to handle the funding and payments on general fund-related capital improvement bonding (roads, parks, and storm projects). The second is as a holding fund for surplus funds not already assigned to a specific capital fund.

**CAPITAL SUPPORT FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
3110000 PROPERTY TAXES	821,320	823,619	823,619	823,811
3130000 SALES TAX	1,813,000	1,803,000	403,000	1,822,300
3374000 MISC INTERGOVERNMENT REV	200,000	0	0	0
3610000 INTEREST EARNINGS	91,485	27,000	30,000	30,440
3643000 SALE OF LAND	8,645	0	0	0
3875000 PRIOR YEARS RESERVES	0	865,135	0	0
TOTAL CAPITAL SUPP. FUND REVENUES	2,934,450	3,518,754	1,256,619	2,676,551

CAPITAL SUPPORT**43410001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>OPERATING EXPENSES</u>				
4738022 INCENTIVE REBATES	21,072	28,500	28,500	0
4738038 LIBRARY	0	22,715	22,715	0
4810000 PRINCIPAL	1,925,000	1,995,000	1,995,000	2,095,000
4820000 INTEREST	704,284	628,539	628,539	546,052
4830000 AGENTS FEE	2,150	4,000	4,000	4,000
4890000 CONT TO FUND BALANCE	0	0	0	31,499
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
<u>TRANSFERS OUT</u>				
4990000 GENERAL FUND	402,500	840,000	840,000	0
TOTAL CAPITAL SUPPORT	3,055,006	3,518,754	3,518,754	2,676,551
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	2,652,506	2,678,754	2,678,754	2,676,551
CAPITAL OUTLAYS	0	0	0	0
TRANSFERS OUT	402,500	840,000	840,000	0
TOTAL FUNCTIONAL AREAS	3,055,006	3,518,754	3,518,754	2,676,551



SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY DIVISION

INFRASTRUCTURE, SYSTEMS, PHONES

PURPOSE

Research, design, implement, maintain and daily monitor the following:

- Fiber optic, dedicated T1 and DS3, DSL and wireless communication lines.
- Switches, routers, firewalls, web filters, spam appliance and telephone PBX.
- Servers including files, e-mail, print and applications such as Pentamation, CityView, Spillman, Coris, Prosecutor, ImageTrend, LaserFiche, GIS and others.

GOALS

Provide the City with advanced, reliable and secure systems and communication infrastructure that are needed by all the City's departments to conduct their daily business process.

OUTCOME MEASUREMENTS

99% up-time on all systems (not including maintenance downtime).

IT SYSTEMS**10413601**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	135,834	134,157	133,127
4110003 OVERTIME	0	0	42	0
4110030 SICK LEAVE BUYOUT	0	600	585	600
4110100 ON CALL SALARIES	0	0	65	0
4130110 RETIREMENT	0	26,280	25,880	25,757
4130120 MEDICAL & DENTAL INSURANCE	0	14,899	14,070	14,812
4130130 WORKERS COMPENSATION	0	2,830	2,344	2,357
4130140 LONG-TERM DISABILITY	0	1,508	1,490	1,478
4130150 UNEMPLOYMENT	0	679	671	666
4130160 VEHICLE ALLOWANCE	0	1,398	1,398	1,398
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000 MEMBERSHIPS	0	26	26	26
4240000 OFFICE SUPPLIES	0	502	502	502
4250000 EQUIPMENT SUPPLIES & MAINT.	0	18,810	15,000	18,810
4280000 TELEPHONE	0	1,103	1,103	1,103
4285000 NETWORK COMMUNICATIONS	0	176,935	150,000	176,935
4310000 PROFESSIONAL & TECHNICAL	0	1,800	1,800	1,800
4314000 INFO. SYSTEM CONTRACTS	0	274,200	260,000	271,100
4330000 TRAINING	0	1,950	1,000	1,500
4480000 DEPARTMENT SUPPLIES	0	113	113	113
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL IT SYSTEMS	0	659,615	610,394	652,232
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	184,028	180,702	180,195
OPERATING EXPENSES	0	475,587	429,692	472,037
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	659,615	610,394	652,232



SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY DIVISION

CUSTOMER HARDWARE

PURPOSE

Install, repair and maintain and replace the following:

- 400 workstations
- 70 printers and faxes
- 31 copiers and scanners
- 600 desk/cell phones and pagers; and 175 wireless cards.
- All network and systems hardware (i.e. servers and switches.)

GOAL

Ensure that City employees have the appropriate and functioning hardware to accomplish their duties.

Outcome Measurements

Respond and resolve 97% of work orders within 24 hours.

**IT HARDWARE
10413602**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	106,763	96,760	90,524
4110003 OVERTIME	0	0	251	0
4110030 SICK LEAVE BUYOUT	0	500	590	600
4110100 ON CALL SALARIES	0	0	392	0
4130110 RETIREMENT	0	20,668	18,734	17,535
4130120 MEDICAL & DENTAL INSURANCE	0	14,770	12,594	11,809
4130130 WORKERS COMPENSATION	0	2,206	1,670	1,579
4130140 LONG-TERM DISABILITY	0	1,185	1,082	1,005
4130150 UNEMPLOYMENT	0	534	487	453
4130160 VEHICLE ALLOWANCE	0	1,398	1,398	1,398
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000 MEMBERSHIPS	0	26	26	26
4240000 OFFICE SUPPLIES	0	502	502	502
4250000 EQUIPMENT SUPPLIES & MAINT.	0	18,810	15,000	18,810
4252500 WORKSTATION REPLACEMENT	0	170,000	120,000	170,000
4256100 COPIER MAINTENANCE	0	19,235	19,235	19,235
4280000 TELEPHONE	0	1,103	1,103	1,103
4330000 TRAINING	0	1,950	1,000	1,500
4480000 DEPARTMENT SUPPLIES	0	113	113	113
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL IT HARDWARE	0	359,911	291,085	336,340
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	148,024	133,958	124,903
OPERATING EXPENSES	0	211,887	157,127	211,437
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	359,911	291,085	336,340



SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY

TECHNICAL SUPPORT

PURPOSE

Provide 24/7, 365 days-per-year technical support to:

- Resolve software/hardware malfunction.
- Assist users on the use and operation of software programs and hardware peripherals.
- Train users on new and upgraded software.

GOAL

Assist City employees to successfully use all aspects of information technology services provided to them by resolving any issues the user may have.

OUTCOME MEASUREMENTS

Respond to 98% of work orders within four hours.

**IT TECHNICAL SUPPORT
10413603**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	150,969	129,294	115,784
4110003 OVERTIME	0	4,185	4,185	4,185
4110030 SICK LEAVE BUYOUT	0	600	867	900
4110100 ON CALL SALARIES	0	0	850	0
4130110 RETIREMENT	0	29,261	25,075	22,475
4130120 MEDICAL & DENTAL INSURANCE	0	25,391	21,085	18,840
4130130 WORKERS COMPENSATION	0	2,635	1,821	1,600
4130140 LONG-TERM DISABILITY	0	1,676	1,450	1,285
4130150 UNEMPLOYMENT	0	755	654	579
4130160 VEHICLE ALLOWANCE	0	1,398	1,398	1,398
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000 MEMBERSHIPS	0	26	26	26
4240000 OFFICE SUPPLIES	0	502	502	502
4256200 COPIER TONER	0	20,900	20,900	20,900
4280000 TELEPHONE	0	1,103	1,103	1,103
4330000 TRAINING	0	1,950	1,000	1,500
4480000 DEPARTMENT SUPPLIES	0	113	113	113
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL IT TECHNICAL SUPPORT	0	241,612	210,471	191,338
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	216,870	186,679	167,046
OPERATING EXPENSES	0	24,742	23,792	24,292
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	241,612	210,471	191,338



SUPPORT: ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY

SOFTWARE DEVELOPMENT & DATABASE ADMINISTRATION

PURPOSE

Provide the necessary coding and software solutions to:

- Customize applications such as Pentamation, CityView, Spillman, Coris, Prosecutor, ImageTrend, GIS and others.
- Research business needs and match with the best solutions available.
- Develop, design, and deploy applications such as City website, Intranet, Pentamation/CityView data exchange, Pentamation reporting and others.
- Develop and maintain 26 system databases.

GOALS

Provide in-house software expertise to develop and manage software needs, resolve software issues, manage databases and maintain application.

OUTCOME MEASUREMENTS

97% up-time on database, Internet\Intranet and City-wide applications.

**SOFTWARE DEVELOPMENT
& DATABASE ADMIN.
10413604**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	97,636	97,624	97,636
4110030 SICK LEAVE BUYOUT	0	500	1,008	1,000
4130110 RETIREMENT	0	18,871	18,808	18,879
4130120 MEDICAL & DENTAL INSURANCE	0	13,723	13,670	14,163
4130130 WORKERS COMPENSATION	0	2,010	1,685	1,709
4130140 LONG-TERM DISABILITY	0	1,084	1,083	1,084
4130150 UNEMPLOYMENT	0	488	488	488
4130160 VEHICLE ALLOWANCE	0	1,398	1,398	1,398
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	148	148	148
4215000 MEMBERSHIPS	0	26	26	26
4240000 OFFICE SUPPLIES	0	502	502	502
4280000 TELEPHONE	0	1,103	1,103	1,103
4310000 PROFESSIONAL & TECHNICAL	0	1,800	1,800	1,800
4330000 TRAINING	0	1,950	1,950	1,500
4480000 DEPARTMENT SUPPLIES	0	113	113	113
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL SOFTWARE & DATABASE	0	141,352	141,406	141,549
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	135,710	135,764	136,357
OPERATING EXPENSES	0	5,642	5,642	5,192
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	141,352	141,406	141,549



SUPPORT: ADMINISTRATIVE SERVICES

HUMAN RESOURCES DIVISION

EMPLOYEE DEVELOPMENT & RELATIONS

PURPOSE

Oversees and coordinates employee relations programs that promote job satisfaction and positive employee morale. Coordinates the consistent City-wide application, interpretation, formulation and adherence to City personnel policies outlined in the Employee Handbook, as well as keeps current on applicable employment and benefit laws and regulations.

GOALS

Improve effectiveness of training and employee support programs.

OUTCOME MEASUREMENTS

Use employee surveys to evaluate training and employee support program effectiveness.

**EMPLOYEE DEVELOPMENT
& RELATIONS
10413401**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	71,578	57,086	48,682
4110001 SALARIES PART/SEASONAL	0	3,133	2,891	3,133
4110030 SICK LEAVE BUYOUT	0	600	1,020	200
4130110 RETIREMENT	0	14,173	9,503	9,714
4130120 MEDICAL & DENTAL INSURANCE	0	3,237	1,941	8,129
4130130 WORKERS COMPENSATION	0	1,472	950	654
4130140 LONG-TERM DISABILITY	0	795	522	540
4130150 UNEMPLOYMENT	0	374	250	259
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	700	550	700
4215000 MEMBERSHIPS	0	1,400	1,530	1,530
4240000 OFFICE SUPPLIES	0	2,320	1,000	2,320
4310000 PROFESSIONAL & TECHNICAL	0	2,500	3,000	2,872
4330000 TRAINING	0	3,700	3,500	3,700
4610130 EDUCATIONAL ASSISTANCE	0	18,000	7,500	18,000
<u>CAPITAL OUTLAYS</u>				
4740102 OFFICE & FURNISHING	0	0	0	0
TOTAL EMPLOYEE DEV. & REL.	0	123,982	91,243	100,433
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	95,362	74,163	71,311
OPERATING EXPENSES	0	28,620	17,080	29,122
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	123,982	91,243	100,433



SUPPORT: ADMINISTRATIVE SERVICES

HUMAN RESOURCES

RECRUITING & RETENTION

PURPOSE

Provide effective recruiting and selection strategies to provide management with timely and adequate pool of qualified applicants. Oversee maintenance of City's compensation and classification table.

GOALS

Determine cost per hire for various City positions to identify opportunities to streamline the recruiting process to make it more efficient and cost effective.

OUTCOME MEASUREMENTS

Utilize data from submitted employment applications to identify which recruiting sources are the most effective.

**RECRUITING & RETENTION
10413402**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	68,529	66,526	55,008
4110001 SALARIES PART/SEASONAL	0	6,266	5,781	6,266
4110030 SICK LEAVE BUYOUT	0	600	217	200
4130110 RETIREMENT	0	13,865	13,109	11,215
4130120 MEDICAL & DENTAL INSURANCE	0	4,520	3,979	4,696
4130130 WORKERS COMPENSATION	0	493	403	295
4130140 LONG-TERM DISABILITY	0	761	722	611
4130150 UNEMPLOYMENT	0	374	354	306
<u>OPERATING EXPENSES</u>				
4220000 PUBLIC NOTICES	0	9,000	1,500	3,000
4240000 OFFICE SUPPLIES	0	2,053	500	2,053
4610170 RECOGNITION & WELLNESS	0	2,000	2,000	2,000
<u>CAPITAL OUTLAYS</u>				
4740102 OFFICE & FURNISHING	0	0	0	0
TOTAL RECRUITING & RET.	0	108,461	95,091	85,650
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	95,408	91,091	78,597
OPERATING EXPENSES	0	13,053	4,000	7,053
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	108,461	95,091	85,650



SUPPORT: ADMINISTRATIVE SERVICES

HUMAN RESOURCES

SAFETY & BENEFITS

PURPOSE

Maintain a cost effective and competitive employee benefit package by analyzing market trends and City funding to identify on an annual basis opportunities for cost savings and efficiency.

GOALS

Promote cost effective usage of benefits through employee education.

OUTCOME MEASUREMENTS

Track the number of employee benefit training sessions offered throughout the year.

BENEFITS**10413403**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	81,168	77,432	25,923
4110001 SALARIES PART/SEASONAL	0	6,266	5,781	6,266
4110030 SICK LEAVE BUYOUT	0	800	681	200
4130110 RETIREMENT	0	16,308	14,932	5,602
4130120 MEDICAL & DENTAL INSURANCE	0	10,438	10,570	3,206
4130130 WORKERS COMPENSATION	0	1,401	1,209	244
4130140 LONG-TERM DISABILITY	0	901	828	288
4130150 UNEMPLOYMENT	0	437	402	161
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	405	400	405
4240000 OFFICE SUPPLIES	0	627	100	627
4610080 DRUG TESTING	0	9,100	4,000	5,300
4610170 RECOGNITION & WELLNESS	0	1,000	1,000	0
<u>CAPITAL OUTLAYS</u>				
4740102 OFFICE & FURNISHING	0	0	0	0
TOTAL BENEFITS	0	128,851	117,335	48,222
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	117,719	111,835	41,890
OPERATING EXPENSES	0	11,132	5,500	6,332
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	128,851	117,335	48,222



Justice Court

Justice Court150