

Administration

FY18 Budget Summary

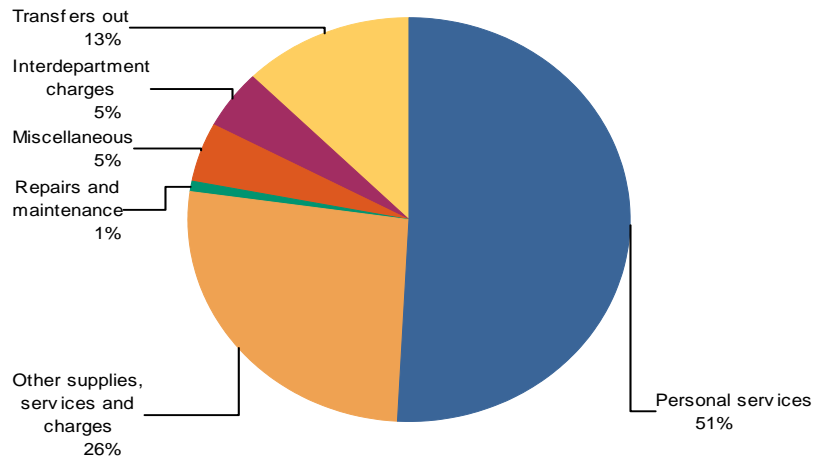
Expenses by Program and Services

Programs and Services	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget	Difference FY17 Budget		Difference FY17 Proj
					\$	%	
Department Administration	1,943,999	1,810,299	2,281,708	1,842,029	31,730	2%	(439,679)
Policy/Legislative Oper.	580,217	649,614	688,889	551,709	(97,905)	(15%)	(137,180)
Community Relations	365,579	503,588	418,991	563,750	60,162	12%	144,760
HR Administration	426,315	497,048	482,347	566,692	69,643	14%	84,344
Employee Services	181,303	232,396	240,371	255,854	23,458	10%	15,483
Safety & Risk Management	106,160	114,156	113,656	113,784	(372)	(0%)	128
Department Totals	3,603,574	3,807,101	4,225,962	3,893,818	86,717	2%	(332,144)

Expenses by Type

Expense Category	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget	Difference FY17 Budget		Difference FY17 Proj
					\$	%	
Personal services	1,567,501	1,815,444	1,807,691	1,983,411	167,967	9%	175,720
Other supplies, services and charges	862,144	1,008,616	1,501,991	1,018,894	10,278	1%	(483,098)
Repairs and maintenance	30,548	38,471	38,711	39,490	1,019	3%	779
Miscellaneous	5,314	286,400	219,398	186,400	(100,000)	(35%)	(32,998)
Interdepartment charges	153,211	182,257	182,257	178,356	(3,901)	(2%)	(3,901)
Transfers out	984,857	475,913	475,913	487,267	11,354	2%	11,354
Department Totals	3,603,574	3,807,101	4,225,962	3,893,818	86,717	2%	(332,144)

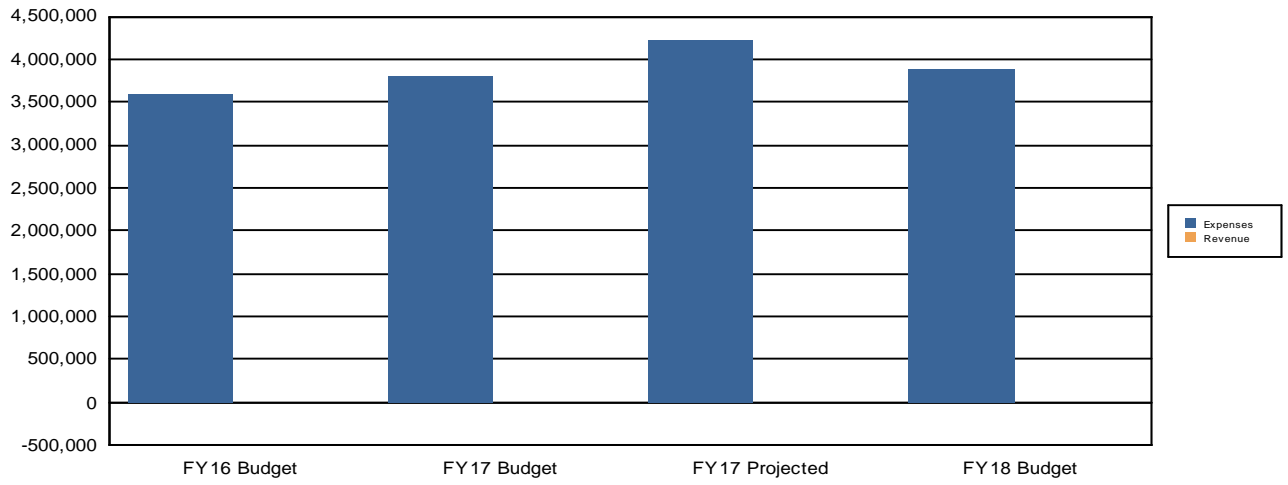
FY18 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY16 Budget	FY17 Budget	FY18 Budget	Amended Changes
Asst. City Mgr, Internal Svcs.	-0.36	0.00	0.00	
Asst. City Mgr., Dev Svcs/Comm	0.34	0.34	0.33	
Asst. City Mgr., Operations	0.76	0.76	0.76	
Benefits Specialist	1.00	1.00	1.00	
City Clerk	1.00	1.00	1.00	
City Communications Officer	1.00	0.00	0.00	
City Councilmember	8.00	8.00	8.00	
City Manager	1.00	1.00	1.00	
Communications Director	1.00	0.00	0.00	
Creative Services Manager	0.00	1.00	1.00	
Creative Services Specialist	0.00	0.00	1.00	
Cultural Arts Manager	0.00	0.00	1.00	
Deputy City Clerk	1.00	1.00	1.00	
Asst. City Mgr., Administrative Services				1.00
Director of Administration	0.88	0.88	0.88	
Director of Human Resources	1.00	1.00	1.00	
Exec. Asst. to the City Mgr.	1.00	0.00	0.00	
Exec. Asst. to the Mayor/CC	1.00	0.00	0.00	
Executive Assistant	0.00	1.72	2.00	
Human Resources Assistant	1.00	1.00	1.00	
Classification & Compensation Specialist				1.00
Workforce Development Specialist				1.00
Recruitment Specialist				1.00
Human Resources Generalist	1.00	1.00	1.00	
Management Analyst	1.00	0.00	0.00	
Management Analyst - Admin.	0.00	1.00	1.00	
Marketing Specialist	1.00	2.00	1.00	
Mayor	1.00	1.00	1.00	
Media Services Supervisor	1.00	1.00	1.00	
Payroll Support	0.29	0.29	0.01	
Performance Exc. Facilitator	0.12	0.00	0.00	
Public Communications Coord.	0.00	1.00	1.00	
Public Engagement Specialist	1.00	0.00	0.00	
Safety & Wellness Specialist				1.00
Risk Management Officer	1.00	1.00	1.00	
Department Totals	27.03	26.99	27.98	

Total Budget



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