

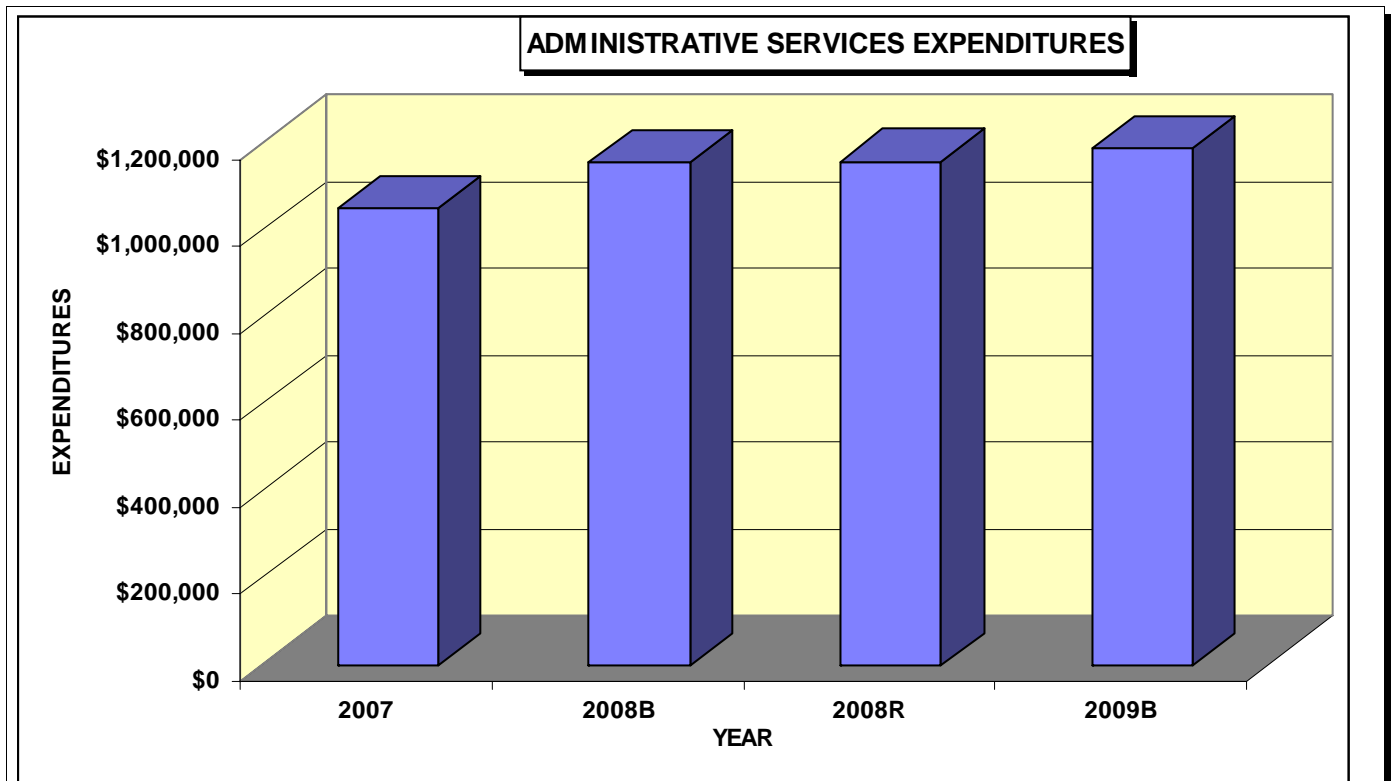
**FUND:** GENERAL FUND  
**DEPARTMENT:** Administrative Services

**DEPARTMENT SUMMARY BY BUSINESS UNIT**

BUSINESS UNIT	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
10200 Administration	\$ 94,161	\$ 178,700	\$ 184,120	\$ 188,700
10205 Human Resources	28,898	48,070	47,540	49,500
10210 Finance	288,300	294,580	304,230	303,430
10215 City Clerk	333,019	328,690	313,730	333,880
10220 Assessing	305,621	304,560	308,480	313,620
<i>Administrative Services TOTAL</i>	<u>\$ 1,049,999</u>	<u>\$ 1,154,600</u>	<u>\$ 1,158,100</u>	<u>\$ 1,189,130</u>

**REVENUES**

10215 City Clerk	\$ 533,818	\$ 557,000	\$ 470,000	\$ 470,000
10220 Assessing	222	250	180	180



## **ADMINISTRATION DIVISION**

### **MISSION STATEMENT**

To provide managerial direction to the Administrative Services Department, including the general supervision of all municipal financial affairs, personnel and related payroll and benefit administration, property assessment, licensing/city clerk activities, cable programming activities, risk management, data processing and central supply.

### **DIVISION FOCUS**

The Administrative Services Director, who also serves as Assistant City Manager, serves as the supervisor of this division. The Human Resources Coordinator also works in the division supervising clerical support and two Switchboard/Receptionists, who share a full time position.

The Administrative Services Director is responsible for the overall direction and coordination of most of the City's administrative support service activity. In addition, the Director works closely with the City Manager in a number of areas, including preparation of the City budget. In the absence of the City Manager, the Administrative Services Director assumes responsibility for the functions of the City Manager.

The division is responsible for the overall administration of the City's budgeting and financial performance and reporting. Included is the lead responsibility in preparing the annual budget and tax levy.

Another area of greatly increasing responsibility is that of the Human Resources function. Much of the policy making of the area is being handled by the Assistant to the City Manager with input from the City Manager. In addition, the responsibility for the negotiation and administration of labor agreements with the City's five collective bargaining units falls within this division.

Overall administration of the City's self-insurance fund and risk management program come under the purview of the division. These coverages include workers' compensation, property/casualty, dental and specialty coverages for both the City and the HRA. Rate changes for the coverages are developed by the division.

The Director is the primary representative of the City with respect to cable television issues. This includes participation in the Southwest Suburban Cable Commission, administration of the cable ordinance, resolving customer complaints and coordination of City-generated government access programming including the production of the "Out & About in Richfield" cable program.

### **2008 HIGHLIGHTS**

- Initiated internet streaming of City Council meetings.

- Continued upgrade of Cable TV studio and equipment including the conversion to digital recording and playback.
- Began scanning documents to move towards a paperless filing system.
- Produced 15 “Out & About in Richfield” cable TV programs which can now be viewed on the City web site as well as cable Channel 16.
- Produced 1 minute or less “Just A Minute” Public Service Announcements (PSA) that are broadcast on Channel 16 as well as the City’s web site.
- Started a City Green Team to educate staff and community to make more environmentally responsible choices. (City Council Goal M-4).

### **2009 GOALS**

- Continue to balance revenue limitations with increasing costs of providing City services with the imposition of levy limits for 2009.
- Continue to scan documents to move towards paperless files.
- Continue to look for ways to improve the City’s Budget document.

### **DIVISION EXPENDITURE COMMENT**

The 2008 revised and 2009 proposed budgets reflect increases over the 2008 adopted budget. The increases are attributable to the Switchboard/Receptionist position advancing through the step system and a small reduction in interdepartmental labor credits charged to the division.

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Administration - 10200**

**DETAIL EXPENDITURES BY BUSINESS UNIT**

<b>CLASSIFICATIONS</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 REVISED</b>	<b>2009 BUDGET</b>
<u>Personal Services</u>				
6005 Full Time	\$ 56,946	\$ 152,560	\$ 152,860	\$ 152,620
6006 Part-time	36,585	40,710	44,560	47,190
6007 Seasonal	2,689	-	2,300	2,380
6013 Longevity	1,179	1,220	1,220	1,260
6031 Employer Social Security	5,836	11,510	12,290	12,730
6032 Employer Medicare	1,365	2,690	2,870	2,980
6033 Employer Pera	5,985	12,470	12,950	13,950
6035 Medical Insurance	8,287	14,850	10,440	12,110
6036 Dental Insurance	384	400	380	410
6037 Term Life	52	110	100	110
6038 Workers Compensation	180	150	150	100
6040 Long Term Disability	222	510	690	710
6054 Interdepartmental Labor Credit	(50,673)	(86,590)	(84,590)	(88,690)
6055 Administrative Labor Credit	(67,370)	(68,340)	(68,340)	(69,320)
<i>Personal Services Total</i>	<u>\$ 1,667</u>	<u>\$ 82,250</u>	<u>\$ 87,880</u>	<u>\$ 88,540</u>
<u>Other Services &amp; Charges</u>				
6103 Professional Services -General	\$ 59	\$ 70	\$ 70	\$ 70
6202 Data Processing Rental	8,244	8,500	8,500	8,760
6205 Maintenance & Repairs	60	120	120	120
6207 Utility Services	80,010	82,410	82,410	84,880
6301 Advertising & Publication	-	200	200	200
6302 Communications	1,043	1,850	1,500	1,600
6303 Professional Development	973	750	800	1,850
6305 Subscriptions & Memberships	427	410	430	430
6307 Insurance & Bonds	700	700	700	710
6308 Property Liability	470	470	470	470
6401 Office Supplies	240	650	650	650
6402 Copy Charges	70	120	120	120
6403 Postage	58	150	120	150
6414 Other Supplies	140	50	150	150
<i>Other Services &amp; Charges Total</i>	<u>\$ 92,494</u>	<u>\$ 96,450</u>	<u>\$ 96,240</u>	<u>\$ 100,160</u>
<i>Administration TOTAL</i>	<u><u>\$ 94,161</u></u>	<u><u>\$ 178,700</u></u>	<u><u>\$ 184,120</u></u>	<u><u>\$ 188,700</u></u>

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**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Administration - 10200**

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**DIVISION PERSONNEL**

<b>CLASSIFICATIONS</b>	<b>NUMBER OF EMPLOYEES</b>		<b>SALARY GRADE</b>
	<b>2008</b>	<b>2009</b>	
<u>Regular Full-Time Employees</u>			
Administrative Services Director	1.00	1.00	M-5
Human Resources Coordinator	1.00	1.00	GS-5E
<i>Total</i>	<u>2.00</u>	<u>2.00</u>	
<u>Part-Time Employees</u>			
Switchboard/Receptionist	2.00	2.00	GS-1
<i>Total</i>	<u>2.00</u>	<u>2.00</u>	

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**CAPITAL OUTLAY**

<b>ITEMS</b>	<b>2008</b>	<b>2009</b>
	<b>REVISED</b>	<b>BUDGET</b>
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

# **HUMAN RESOURCES DIVISION**

## **MISSION STATEMENT**

To enhance the quality of City employment by formulating, implementing and administering ordinances, policies and procedures pertaining to Human Resources and Risk Management issues.

## **DIVISION FOCUS**

This Division is responsible for the administration of the Human Resources ordinances, personnel policies, classification and pay plans, recruitment and selection activities, employee safety, employee relations, employee training, labor contract administration, labor negotiations, the affirmative action program, the Americans with Disabilities Act plan and risk management.

The Division is administered by the Assistant to the City Manager and the Human Resources Coordinator, with input from the City Manager.

The Assistant to the City Manager is responsible for contract administration, contract negotiation and employee relations. The Human Resources Coordinator is responsible for employee benefits, compensation and insurance claims. Both positions work with the City Manager in the administration of the Risk Management/Self-Insurance and labor relation functions.

## **2008 HIGHLIGHTS**

- Began scanning documents and destroying scanned documents.
- Oriented employees on new health insurance provider that included high-deductible plan with health savings account.
- Continued in-house employee training program including Harassment and Diversity training for all employees. (City Council Goal D-1)
- Continued to expanded City's Wellness Program now in cooperation with HealthPartners and again, increased participation.
- Continued to improve City's Intranet giving employees greater access to benefit and other H.R. information.
- Continued management 360 evaluation program.
- Earned Meritorious Achievement Award from MN Safety Council in recognition of excellence in injury prevention for 2007.
- Concluded contract negotiations with four of five City's labor groups. Participated in arbitration with remaining labor group.

## **2009 DIVISION GOALS**

- Continue in-house employee training.
- Negotiate labor agreements with 2 employee labor groups.
- Continue document scanning to move toward paperless files.
- Continue to expand employee Wellness Program.
- Continue training on new or changing Human Resources law.
- Achieve 2008 Meritorious Achievement Award from MN Safety Council in recognition of excellence in injury prevention.

## **DIVISION EXPENDITURE COMMENT**

The 2008 Revised reflects a 1.10% decrease from the 2008 Adopted budget while the 2009 Proposed budget has increased only 2.87% over the 2008 Adopted budget.

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Human Resources - 10205**

**DETAIL EXPENDITURES BY BUSINESS UNIT**

<b>CLASSIFICATIONS</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 REVISED</b>	<b>2009 BUDGET</b>
<u>Personal Services</u>				
6005 Full Time	\$ 75,772	\$ 78,340	\$ 79,360	\$ 83,270
6006 Part-time	8,781	9,270	9,280	9,600
6031 Employer Social Security	4,671	4,870	4,940	5,100
6032 Employer Medicare	1,092	1,140	1,160	1,190
6033 Employer Pera	5,249	5,690	5,760	6,270
6035 Medical Insurance	11,831	12,000	12,100	13,240
6036 Dental Insurance	536	550	550	570
6037 Term Life	73	70	70	70
6038 Workers Compensation	50	50	50	50
6040 Long Term Disability	169	270	360	380
6054 Interdepartmental Labor Credit	(62,352)	(51,450)	(53,950)	(57,490)
6055 Administrative Labor Credit	(43,880)	(44,840)	(44,840)	(45,820)
<i>Personal Services Total</i>	<u>\$ 1,992</u>	<u>\$ 15,960</u>	<u>\$ 14,840</u>	<u>\$ 16,430</u>
<u>Other Services &amp; Charges</u>				
6103 Professional Services -General	\$ 566	\$ 650	\$ 650	\$ 600
6202 Data Processing Rental	1,380	1,410	1,420	1,460
6205 Maintenance & Repairs	-	60	60	60
6301 Advertising & Publication	9,663	10,000	10,000	10,000
6302 Communications	370	370	370	380
6303 Professional Development	956	800	1,360	1,400
6305 Subscriptions & Memberships	1,374	850	900	1,000
6307 Insurance & Bonds	570	570	570	570
6308 Property Liability	400	400	400	400
6312 REEP Program	6,362	12,000	12,000	12,000
6315 Other Contractual Services	375	-	-	-
6401 Office Supplies	676	1,000	850	900
6402 Copy Charges	3,397	3,000	3,300	3,400
6403 Postage	817	1,000	820	900
<i>Other Services &amp; Charges Total</i>	<u>\$ 26,906</u>	<u>\$ 32,110</u>	<u>\$ 32,700</u>	<u>\$ 33,070</u>
<i>Human Resources TOTAL</i>	<u>\$ 28,898</u>	<u>\$ 48,070</u>	<u>\$ 47,540</u>	<u>\$ 49,500</u>

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Human Resources - 10205**

**DIVISION PERSONNEL**

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Senior Clerk Typist	1.00	1.00	GS-3
Assistant to the City Manager	.40	.40	M-2
<i>Total</i>	<u>1.40</u>	<u>1.40</u>	

**CAPITAL OUTLAY**

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

## **FINANCE DIVISION**

### **MISSION STATEMENT**

To maintain all of the City's financial records, to provide accounting, and financial support services to other City departments and the City's Housing and Redevelopment Authority (HRA).

### **DIVISION FOCUS**

The Finance Division includes two accountants, three account clerical personnel and the Finance Manager, who supervises division activities.

For the 2008 revised and 2009 proposed budget the division is going to continue to utilize the City Clerk division's Secretary/Deputy Clerk in a job sharing arrangement. This job sharing arrangement should benefit each division's budget in a positive way.

- The division prepares and maintains the City's multi-million dollar budget.
- The division provides payroll services for over 200 full-time employees and as much as 500 employees when seasonal and intermittent employees are added.
- In addition, division staff monitors and maintains fixed asset records, miscellaneous accounts receivable and processes disbursements for all divisions.
- The division monitors and manages the City and HRA investment portfolios which total approximately \$44 million.
- The division has the responsibility to monitor and manage the City' debt service of approximately \$33 million.

### **2008 HIGHLIGHTS**

- Awarding of the Distinguished Budget Award for the 2007 budget.
- Awarding of the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2007 fiscal year.

### **2009 FINANCE DIVISION GOALS**

- Prepare the City's Comprehensive Annual Financial Report before June 30 and maintain the GFOA Certificate of Achievement for Excellence in Financing Reporting award.
- Prepare the annual budget and provide the City Council a balanced budget prior to September 15.
- Assure that monthly revenue and expenditure reports are distributed by the 10th of the following month to all City departments.
- Receipt of the Distinguished Budget Award.
- Receipt of an unqualified audit opinion for 2008.
- In accordance with City goals and plans Facilitate Key Financial Strategy process annually to identify funding options and timing for capital projects. (City Council Goal M-1)

### **DIVISION EXPENDITURE COMMENT**

The revised 2008 budget reflects a 3.28% increase from the 2008 Adopted Budget. The 2009 Proposed budget shows a 3.00% increase over the 2008 adopted budget.

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Finance - 10210**

**DETAIL EXPENDITURES BY BUSINESS UNIT**

<b>CLASSIFICATIONS</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 REVISED</b>	<b>2009 BUDGET</b>
<u>Personal Services</u>				
6005 Full Time	\$ 361,749	\$ 365,570	\$ 370,580	\$ 373,640
6013 Longevity	3,320	3,450	3,450	2,100
6031 Employer Social Security	20,591	21,240	22,300	21,650
6032 Employer Medicare	4,816	4,970	5,220	5,100
6033 Employer Pera	22,843	24,640	24,960	25,790
6035 Medical Insurance	48,151	49,900	52,450	56,740
6036 Dental Insurance	2,416	2,520	2,440	2,590
6037 Term Life	328	330	330	330
6038 Workers Compensation	1,580	1,590	1,590	290
6040 Long Term Disability	1,305	1,290	1,730	1,720
6054 Interdepartmental Labor Credit	(32,670)	(33,460)	(33,460)	(34,270)
6055 Administrative Labor Credit	(186,150)	(191,730)	(191,730)	(197,480)
<i>Personal Services Total</i>	<u>\$ 248,279</u>	<u>\$ 250,310</u>	<u>\$ 259,860</u>	<u>\$ 258,200</u>
<u>Other Services &amp; Charges</u>				
6103 Professional Services -General	\$ 5,129	\$ 5,500	\$ 5,500	\$ 5,600
6202 Data Processing Rental	21,220	21,860	21,860	22,520
6205 Maintenance & Repairs	120	120	120	120
6302 Communications	2,771	2,990	2,990	3,000
6303 Professional Development	1,235	2,800	3,000	3,000
6305 Subscriptions & Memberships	595	800	800	800
6307 Insurance & Bonds	1,200	1,200	1,200	1,240
6308 Property Liability	850	850	850	850
6401 Office Supplies	2,307	2,500	2,500	2,500
6402 Copy Charges	1,554	2,400	2,300	2,400
6403 Postage	3,040	3,250	3,250	3,200
<i>Other Services &amp; Charges Total</i>	<u>\$ 40,021</u>	<u>\$ 44,270</u>	<u>\$ 44,370</u>	<u>\$ 45,230</u>
<i>Finance TOTAL</i>	<u><u>\$ 288,300</u></u>	<u><u>\$ 294,580</u></u>	<u><u>\$ 304,230</u></u>	<u><u>\$ 303,430</u></u>

## Performance Measures

### *Department/Division*

### **Administrative Services/Finance**

	<b>Actual 2007</b>	<b>Budget 2008</b>	<b>Budget 2009</b>
<b>Inputs:</b>			
Number of full time employees	6.35	6.35	6.35
Division Expenditures	\$ 288,300	\$ 304,230	\$ 303,430
<b>Outputs:</b>			
Accounts Payable Checks Processed			
City	9,073	9,025	9,010
HRA	367	350	350
Payroll Remittances Processed	9,195	9,250	9,300
Number of Investments Purchased	52	55	50
Number of Investments Matured	51	55	45
<b>Effectiveness Measures:</b>			
Interest Earnings on Investments	2,746,194	1,800,000	1,500,000
Investment Portfolio Balance	52,426,867	50,000,000	53,000,000
<b>Efficiency Measures:</b>			
Average Investment Yield	5.11%	3.25%	2.75%
Expenditure per Capita	\$ 8.36	\$ 8.82	\$ 8.80

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Finance - 10210**

**DIVISION PERSONNEL**

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Finance Manager	1.00	1.00	M-3
Accountant	1.00	1.00	GS-6E
Payroll Accountant	1.00	1.00	GS-4N
Accounting Clerk (Accounts Payable)	1.00	1.00	GS-3
Accounting Clerk (Accounts Receivable)	1.00	1.00	GS-3
Accounting Clerk	1.00	1.00	GS-3
Secretary/Deputy Clerk (City Clerk Division .65)	.35	.35	GS-3
<i>Total</i>	<u>6.35</u>	<u>6.35</u>	

**CAPITAL OUTLAY**

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

## **CITY CLERK DIVISION**

### **MISSION STATEMENT**

To serve as clerk to the city council, maintain official city records, serve as Deputy Registrar for the State of Minnesota, and administer elections and voter registration activities.

### **DIVISION FOCUS**

The City Clerk Division includes the City Clerk, the Documents Secretary/Deputy City Clerk, One Lead Licensing Clerk, 1 full time Licensing Clerk and two part time Licensing Clerks. Part time intermittent and seasonal employees provide the additional staffing flexibility to respond to the peak customer periods and election responsibilities. In 2008 the department eliminated 2 positions, 1 full time and 1 part time due to decline in Motor Vehicle Transactions.

The City Clerk Division performs four major customer service functions for the City in the areas of records/information, motor vehicle licensing, passport applications and photos and voter registration/elections.

The division is responsible for preparing, maintaining and distributing information regarding City Council actions through minutes, resolutions and ordinances. These documents are official records of council actions and legislation that governs the City.

The division provides customer services to the community in its function as a Deputy Registrar for the State of Minnesota Department of Motor Vehicle Services. 65,000 transactions are processed each year related to the issuance of license plates, tabs and vehicle title transfers. Additional transactions are processed for the Department of Natural Resources, including licenses and transfers for boats, snowmobiles and over the road vehicles. The division also processes passport applications and passport photos for the United States Department of State.

The division is responsible for the administration and conduct of the elections in the City. Voter registration and voter information services are provided throughout the year.

In 2008, the major focus of the division will be to conduct the State Primary and State General Elections, add Computerized Vehicle Registration "CVR" to our motor vehicle function to allow for customer friendly service for our automobile dealership, increase passport revenues by working more closely with local schools and colleges, and to help increase revenue by adding hunting and fishing licenses to our business.

In 2009, the major focus of the division is to maintain the high standard of service for motor vehicle customers with regard to maximize the revenues generated by the Deputy Registrar function. To continue working with Best Buy regarding a pick up and delivery license renewal and passport application services for their employees and staff. To assist Richfield School District with training of election judges, issue absentee ballots

and use of voting equipment for their School District Election.

### **2008 HIGHLIGHTS**

- Partner with State of Minnesota Motor Vehicle regarding on going on-line concerns, and new CVR dealer registration service.
- Off site partnership with Best Buy, processing license renewal and passport applications, extending time an additional half-hour to help accommodate customers.
- Contact local High Schools and Colleges for off site passports and photo applications.
- Partner with Department of Natural Resources regarding on-line registration/ transfer of vehicles and fishing and hunting licenses.
- Contact automobile dealerships in the area to help increase motor vehicle revenues.
- To manage the Election Division to assure election and voter registration activities are conducted in accordance with federal, state and city charter provisions.

### **2009 DIVISION GOALS**

- To assure the four major customer services functions of the City Clerk Division (records/information, MV/DNR licensing, passport applications and voter registration/elections) meet the goals of the City Council of being operationally excellent and customer focused to maintain Richfield's competitiveness with other communities.
- To produce and maintain accurate records of City Council Minutes, Ordinances, Resolutions and Legal Notices.
- Work with State of Minnesota Motor Vehicle with new Computerized Vehicle Registration, CVR.

### **DIVISION EXPENDITURE COMMENT**

The revised 2008 Budget reflects the same level of service with a 4.55% decrease from the 2008 adopted budget. The 2009 Proposed Budget reflects a 1.58% increase over the 2008 adopted budget.

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: City Clerk - 10215**

**DETAIL EXPENDITURES BY BUSINESS UNIT**

<b>CLASSIFICATIONS</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 REVISED</b>	<b>2009 BUDGET</b>
<u>Personal Services</u>				
6005 Full Time	\$ 163,817	\$ 158,240	\$ 185,640	\$ 190,000
6006 Part-time	104,189	118,810	57,460	59,480
6007 Seasonal	54,694	59,750	77,240	77,200
6013 Longevity	1,403	1,480	1,460	1,500
6031 Employer Social Security	19,371	19,370	19,040	19,650
6032 Employer Medicare	4,530	4,530	4,450	4,600
6033 Employer Pera	21,012	21,700	19,430	21,040
6035 Medical Insurance	39,213	36,220	36,230	40,200
6036 Dental Insurance	1,360	1,190	1,400	1,500
6037 Term Life	185	160	190	190
6038 Workers Compensation	600	600	600	1,280
6040 Long Term Disability	717	540	840	880
6051 Interdepartmental Labor	738	600	-	-
6054 Interdepartmental Labor Credit	(55,000)	(70,000)	(70,000)	(57,000)
6055 Administrative Labor Credit	(78,010)	(80,350)	(80,350)	(82,750)
<i>Personal Services Total</i>	<u>\$ 278,819</u>	<u>\$ 272,840</u>	<u>\$ 253,630</u>	<u>\$ 277,770</u>
<u>Other Services &amp; Charges</u>				
6103 Professional Services -General	\$ 720	\$ 300	\$ 250	\$ 100
6202 Data Processing Rental	24,737	25,480	25,480	25,490
6204 Motor Pool Operating Rental	43	100	100	100
6205 Maintenance & Repairs	1,044	1,250	1,250	1,000
6301 Advertising & Publication	2,275	2,100	2,100	1,500
6302 Communications	2,880	3,200	3,200	3,000
6303 Professional Development	3,529	3,000	5,000	4,300
6305 Subscriptions & Memberships	800	800	800	900
6307 Insurance & Bonds	1,780	1,820	1,780	1,780
6308 Property Liability	1,440	1,500	1,440	1,440
6401 Office Supplies	7,858	8,000	9,000	7,500
6402 Copy Charges	346	2,100	2,500	2,100
6403 Postage	3,763	3,500	4,500	4,200
6513 Other Charges	2,985	2,700	2,700	2,700
<i>Other Services &amp; Charges Total</i>	<u>\$ 54,200</u>	<u>\$ 55,850</u>	<u>\$ 60,100</u>	<u>\$ 56,110</u>
<i>City Clerk TOTAL</i>	<u><u>\$ 333,019</u></u>	<u><u>\$ 328,690</u></u>	<u><u>\$ 313,730</u></u>	<u><u>\$ 333,880</u></u>

## Performance Measures

### *Department/Division*

### *Admin. Serv./City Clerk/Deputy Registrar*

	<b>Budget 2007</b>	<b>Budget 2008</b>	<b>Budget 2009</b>
<b><i>Inputs:</i></b>			
Number of full time employees	5.65	5.65	3.65
Division Expenditures	\$ 333,022	\$313,730	\$333,880
<b><i>Outputs:</i></b>			
Motor Vehicle Transactions - Year	72,194	72,000	65,000
Passport Transactions - Year	2,784	2,800	2,500
Passport Photo Transactions - Year	2,902	2,900	2,700
<b><i>Effectiveness Measures:</i></b>			
Motor Vehicle Revenues - Year	\$ 444,000	\$ 420,000	\$ 360,000
Passport Revenues - Year	\$ 83,520	\$ 84,000	\$ 75,000
Passport Photo Revenues - Year	\$ 33,538	\$ 33,000	\$ 35,000
Motor Vehicle Processing Time	4 Minutes	4 Minutes	4 Minutes
Passport Processing Time	10 Minutes	10 Minutes	10 Minutes
<b><i>Efficiency Measures:</i></b>			
Accuracy of Motor Vehicle Transactions	99.90%	99.90%	99.90%
Division Revenue per capita	\$ 16.26	\$ 15.57	\$ 13.62
Division Expenditures per capita	\$ 9.65	\$ 9.09	\$ 10.09

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: City Clerk - 10215**

**DIVISION PERSONNEL**

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
City Clerk	1.00	1.00	M-1
Motor Vehicle Lead	1.00	1.00	GS-3
Secretary/Deputy Clerk (Finance Division .35)	.65	.65	GS-3
Licensing Clerk	2.00	1.00	GS-2
<i>Total</i>	<u>4.65</u>	<u>3.65</u>	
<u>Intermittent Employees</u>			
Licensing Clerk	5.00	5.00	SP8NE
<i>Total</i>	<u>5.00</u>	<u>5.00</u>	
<u>Part-Time Employees</u>			
Licensing Clerk	3.00	3.00	GS-2
<i>Total</i>	<u>3.00</u>	<u>3.00</u>	

**CAPITAL OUTLAY**

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

## **ASSESSING DIVISION**

### **MISSION STATEMENT**

To establish the valuation and classification of all real property for taxation purposes, process homestead applications and to maintain current information on special assessments placed on individual properties in the City.

### **DIVISION FOCUS**

The activities of the Assessing Division are defined by Minnesota state law. Those statutes regulate the assessment and valuation process. They also establish the frequency with which appraisals of value must be made on any individual type of property. Each year, Assessing staff physically inspects 20 percent of all the properties in the City. In addition, Assessing Division personnel annually check on all property for which building permits have been issued during the course of the year in order to establish and adjust value based on the amount of improvements. The Assessing Division also receives and records all homestead applications, special assessment records and payments, and other valuation information for each property in the City. Division personnel perform special assessment searches for property owners, Realtors and appraisers regarding property records, pending special assessments, etc. The search fee derived from this activity is shown as a general government revenue to the General Fund.

### **2008 HIGHLIGHTS**

- Continued computerization of Assessing records and records retrieval.
- Continued successful "Open Book Meetings."
- Completed revaluation of residential properties with use of Personal Data Assistants (PDAs).
- Revaluation of all commercial properties.
- Monitor exempt properties to keep property files up to date for future valuations.

### **2009 ASSESSING DIVISION GOALS**

- Complete the 2009 Assessment by Jan. 1, 2009.
- Place emphasis on properties with no interior inspections in more than ten years.
- Computerize paper files, commensurate with financial resources.
- Use of Tablet PC's for complete revaluation.
- Revaluation of all industrial properties.
- Review CAA conversion of condos, town homes, duplex and zero lot line properties.
- Continue verifying sales for commercial Assessor's Commercial Exchange (ACE) data system.
- Continue to develop computerized land valuations by neighborhoods.
- Valuation of Cedar Point project.
- Incorporate additional responsibilities as legislature and market conditions dictate, such as:
  - Review of Foreclosure Sheriff sales of City property.
  - Disabled Veteran Exclusion.

### **DIVISION EXPENDITURE COMMENT**

The 2009 Proposed Budget and 2008 Revised reflect an increase of 1.29% and an increase of 2.97% respectively, over the 2008 Adopted Budget.

**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Assessing - 10220**

**DETAIL EXPENDITURES BY BUSINESS UNIT**

<b>CLASSIFICATIONS</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 REVISED</b>	<b>2009 BUDGET</b>
<u>Personal Services</u>				
6005 Full Time	\$ 52,151	\$ 49,190	\$ 49,190	\$ 53,060
6006 Part-time	1,113	-	-	-
6013 Longevity	739	-	-	-
6031 Employer Social Security	3,164	2,710	2,810	2,960
6032 Employer Medicare	740	630	660	690
6033 Employer Pera	2,929	3,200	3,200	3,580
6035 Medical Insurance	5,955	8,760	8,760	9,360
6036 Dental Insurance	352	400	380	410
6037 Term Life	44	50	50	50
6038 Workers Compensation	30	30	30	30
6040 Long Term Disability	171	170	220	240
<i>Personal Services Total</i>	<u>\$ 67,388</u>	<u>\$ 65,140</u>	<u>\$ 65,300</u>	<u>\$ 70,380</u>
<u>Other Services &amp; Charges</u>				
6103 Professional Services -General	\$ 222,813	\$ 223,480	\$ 228,000	\$ 229,050
6201 Rents & Leases	1,057	1,250	1,250	1,250
6202 Data Processing Rental	9,168	9,440	8,260	7,300
6205 Maintenance & Repairs	120	120	120	120
6302 Communications	1,057	1,100	1,100	1,200
6303 Professional Development	80	130	130	140
6307 Insurance & Bonds	1,340	1,340	1,340	1,340
6308 Property Liability	710	710	710	710
6401 Office Supplies	888	800	1,100	900
6402 Copy Charges	340	200	370	380
6403 Postage	660	850	800	850
<i>Other Services &amp; Charges Total</i>	<u>\$ 238,233</u>	<u>\$ 239,420</u>	<u>\$ 243,180</u>	<u>\$ 243,240</u>
<i>Assessing TOTAL</i>	<u><u>\$ 305,621</u></u>	<u><u>\$ 304,560</u></u>	<u><u>\$ 308,480</u></u>	<u><u>\$ 313,620</u></u>

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**FUND: GENERAL FUND**  
**DEPARTMENT: Administrative Services**  
**BUSINESS UNIT: Assessing - 10220**

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**DIVISION PERSONNEL**

<b>CLASSIFICATIONS</b>	<b>NUMBER OF EMPLOYEES</b>		<b>SALARY GRADE</b>
	<b>2008</b>	<b>2009</b>	
<u>Regular Full-Time Employees</u>			
Assessment Clerk	1.00	1.00	GS-4
<i>Total</i>	<u>1.00</u>	<u>1.00</u>	

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**CAPITAL OUTLAY**

<b>ITEMS</b>	<b>2008</b>	<b>2009</b>
	<b>REVISED</b>	<b>BUDGET</b>
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>