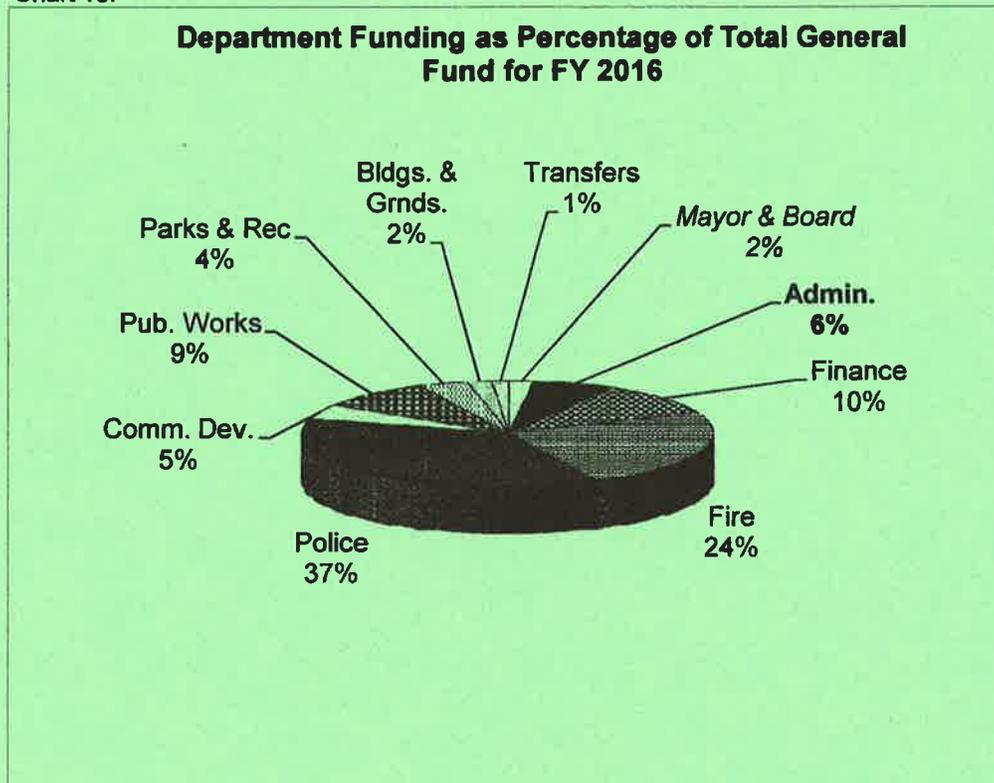


Administration

Chart 13.



City of Grandview Fiscal Year 2016 Annual Budget

Department Summary

Department: Administration

Fund: General

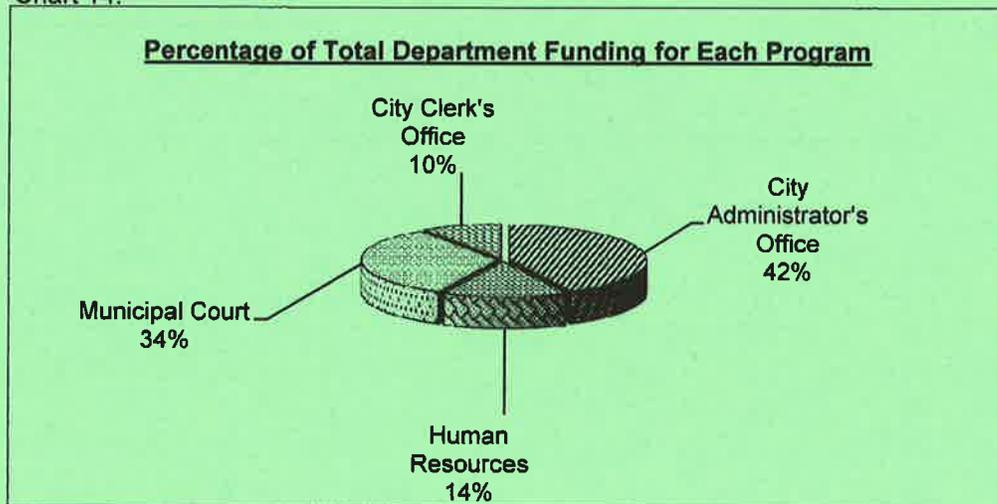
Department Description

The Department of Administration provides for the overall administration and coordination of City functions as well as staff support to the Board of Aldermen. The department consists of the City Administrator's office, Human Resources, Municipal Court and the City Clerk's office.

Department Funding by Program

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
City Administrator's Office	\$ 417,728	\$ 404,335	\$ 409,110	\$ 410,143
Human Resources	130,167	144,352	128,034	139,612
Municipal Court	358,189	335,264	321,840	319,770
City Clerk's Office	91,413	90,527	100,932	92,887
Total	\$ 997,497	\$ 974,478	\$ 959,917	\$ 962,412

Chart 14.



Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	9.0	9.0	9.0	9.0
Regular - Part-Time	1.8	1.8	2.5	2.5
Temporary/Seasonal	0.1	0.0	0.0	0.0
Total FTEs	10.9	10.8	11.5	11.5

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Administration	Fund: General			
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	523,175	519,040	531,665	553,305
Part-time	38,414	20,458	48,393	52,605
Temporary	12,235	4,464	4,386	4,626
Total Salaries	573,823	543,961	584,443	610,536
Other Pay				
Overtime	21,692	27,338	23,789	20,628
Longevity	2,160	2,160	2,736	3,024
Special Allowances	6,180	6,225	6,500	6,500
Total Other Pay	30,032	35,722	33,025	30,152
Benefits				
Worker's Compensation	2,309	2,368	3,084	2,961
FICA & Medicare	42,544	40,907	47,236	48,985
LAGERS Retirement	36,475	39,411	39,105	32,821
Health Insurance	62,175	51,088	57,450	62,279
Dental Insurance	2,807	2,118	2,447	3,160
Life Insurance	1,552	1,231	1,299	1,789
Vision Insurance	484	399	452	585
Total Benefits	148,346	137,523	151,075	152,579
Total Personal Services	752,201	717,207	768,543	793,267
<u>SUPPLIES</u>				
Small Office Equipment	255	-	200	200
Wearing Apparel	229	419	500	500
Office Supplies	13,744	14,549	14,550	14,050
Total Supplies	14,228	14,968	15,250	14,750
<u>PURCHASED SERVICES</u>				
Advertising	239	1,018	-	-
Contract Maintenance	15,565	19,871	17,157	17,504
Elections	22,793	18,718	29,512	20,700
Employee Drug Testing	-	-	-	-
Equipment Maintenance	4,183	5,306	4,602	4,500
Equipment Rental	1,418	2,113	1,226	1,500
Membership/Subscription	10,686	7,199	4,635	4,990
Legal Services	34,215	33,181	34,949	35,000
Postage	4,106	6,134	3,847	4,200
Printing/Copying	591	1,520	200	200
Red Light Camera Fees	54,905	19,940	-	-
Credit Card Fees	9,309	12,375	13,229	2,000
Special Services	45,070	78,300	34,750	27,300
Computer Services	475	523	2,500	2,500
Youth Court	10,000	10,000	10,000	10,000
Tuition Reimbursement	1,294	4,216	4,000	4,000
Mobile Phone / Telephone Services	3,858	4,087	3,518	3,000
Training and Travel	12,362	17,802	12,000	17,000
Total Purchased Services	231,069	242,302	176,124	154,394
<u>TOTAL DEPARTMENT EXPENDITURES</u>	997,497	974,478	959,917	962,412

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Administration

Fund: General

Program: City Administrator's Office

Program Description

The City Administrator's Office is responsible for managing the daily operations of the City as well as carrying out the policy initiatives of the Board of Aldermen. The administrative staff coordinates the Board's agenda process, provides administrative research support to the Board, provides direction for the implementation of the Board's policies, and coordinates the overall activities of the City's departments and operations. This department also prepares the City's annual budget for the review and adoption by the Board of Aldermen.

Program Objectives

1. Continue to participate in the ICMA Performance Measurement Consortium for the K.C. area by comparing our performance data for various operations with those of others and refining city data
2. Work with the Public Information Officer to implement the marketing plan with emphasis on improved media coverage and positive stories about Grandview
3. Monitor the budget to determine the extent of the recessionary economy and local impact on sales tax, property tax, building permit revenues, and occupational license revenues to ensure City maintains a solid financial position
4. Continue to work with the City's Economic Development Consultants, Community Development Department, Chamber of Commerce, and Grandview School District to promote business growth and new jobs within the community
5. Continue to work with the First Suburbs Coalition on programs that promote home and neighborhood rehabilitation, retail development, services for all ages and possible legislation that would benefit first tier suburbs
6. Provide leadership and oversight for completing the 2015 - 2016 capital projects, including: Phases IV and VII of the Main Street Corridor; bond-funded park and public safety improvements; ; extension of White Avenue from MO150 to Grand Summit Boulevard; and 155th Street widening.
7. Continue submitting budget document for review and receipt of the Government Finance Officers Association (GFOA) Distinguished Budget Award
8. Implement strategic objectives established from Mayor and Board of Aldermen strategic planning sessions

Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	4.0	4.0	4.0	4.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.1	0.0	0.0
Total FTEs	4.0	4.1	4.0	4.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Administration	Fund: General			
Program: City Administrator's Office				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	282,595	276,835	296,224	305,427
Temporary	8,329	778	758	-
Total Salaries	<u>290,924</u>	<u>277,613</u>	<u>296,982</u>	<u>305,427</u>
Other Pay				
Overtime	75	1,488	948	-
Longevity	1,440	1,440	1,440	1,584
Deferred Compensation	-	-	-	-
Special Allowances	6,025	6,025	6,000	6,000
Total Other Pay	<u>7,540</u>	<u>8,953</u>	<u>8,388</u>	<u>7,584</u>
Benefits				
Worker's Compensation	694	613	1,024	995
FICA & Medicare	20,561	20,090	23,361	23,945
LAGERS Retirement	21,289	23,131	23,516	18,781
Health Insurance	23,564	14,152	21,323	25,952
Dental Insurance	1,689	1,393	1,733	1,732
Life Insurance	769	623	681	952
Vision Insurance	214	171	226	225
Total Benefits	<u>68,781</u>	<u>60,174</u>	<u>71,864</u>	<u>72,582</u>
Total Personal Services	367,245	346,740	377,233	385,593
<u>SUPPLIES</u>				
Office Supplies	3,803	3,884	3,500	2,500
Total Supplies	3,803	3,884	3,500	2,500
<u>PURCHASED SERVICES</u>				
Advertising	239	1,018	-	-
Contract Maintenance	1,381	2,400	1,500	2,000
Equipment Maintenance	4,183	5,306	4,602	4,500
Equipment Rental	1,418	2,113	1,226	1,500
Membership/Subscription	9,665	3,001	3,000	3,500
Postage	424	2,130	786	750
Printing/Copying	-	-	-	-
Special Services	25,073	31,888	13,000	5,500
Mobile Phone Services	660	629	764	800
Training and Travel	3,638	5,227	3,500	3,500
Total Purchased Services	46,680	53,711	28,377	22,050
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>417,728</u>	<u>404,335</u>	<u>409,110</u>	<u>410,143</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Administration	Fund: General
Program: Human Resources	

Program Description

The Human Resources office is responsible for the recruiting and selection process of new employees as well as the administration of the City's classification and compensation plan, the City's personnel policies and procedures, negotiation and implementation of labor agreements with the City's fire union, implementation of the performance appraisal system, coordination of employee training needs, and administration of the City's employee benefits program.

Program Objectives

1. Work with department administrative assistants to create external HR support for some functions
 2. Continue Leadership initiative with executive department heads and their direct reports
 3. Implement Diversity/Inclusion training sessions for all supervisors and employees.
 4. Complete negotiation of Firefighters Local 42 union contract
-

Program Statistics & Performance Measures

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Turnover Rate: All Employees <i>Includes Community Center</i>	5.0%	5.0%	3.0%	4.0%
Turnover Rate: Public Safety Employees	5.0%	9.0%	5.0%	5.0%
Performance Reviews Completed on Schedule	95%	85%	85%	90%

Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	1.0	1.0	1.0	1.0
Regular - Part-Time	0.7	0.7	0.7	0.7
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.7	1.7	1.7	1.7

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Administration	Fund: General			
Program: Human Resources				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	67,436	64,505	66,041	68,155
Part-time	22,829	6,464	16,818	21,749
Total Salaries	<u>90,265</u>	<u>70,969</u>	<u>82,859</u>	<u>89,904</u>
Other Pay				
Longevity	288	288	432	432
Overtime	173	224	-	-
Deferred Compensation	-	-	-	-
Total Other Pay	<u>461</u>	<u>512</u>	<u>432</u>	<u>432</u>
Benefits				
Worker's Compensation	220	188	304	293
FICA & Medicare	6,358	4,903	6,372	6,910
LAGERS Retirement	4,772	5,257	5,107	4,120
Health Insurance	10,050	10,683	10,560	10,709
Dental Insurance	496	509	509	509
Life Insurance	224	195	201	245
Vision Insurance	86	90	90	90
Total Benefits	<u>22,206</u>	<u>21,825</u>	<u>23,143</u>	<u>22,876</u>
Total Personal Services	112,933	93,306	106,434	113,212
<u>SUPPLIES</u>				
Office Supplies	<u>1,153</u>	<u>2,156</u>	<u>2,200</u>	<u>2,500</u>
Total Supplies	1,153	2,156	2,200	2,500
<u>PURCHASED SERVICES</u>				
Employee Drug Testing	-	-	-	-
Membership/Subscription	-	390	500	500
Printing/Copying	591	1,520	200	200
Special Services	10,347	34,795	11,000	11,000
Mobile Phone	956	840	700	700
Contractual Maintenance	-	-	-	-
Tuition Reimbursement	1,294	4,216	4,000	4,000
Training and Travel	<u>2,894</u>	<u>7,129</u>	<u>3,000</u>	<u>7,500</u>
Total Purchased Services	16,081	48,890	19,400	23,900
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>130,167</u>	<u>144,352</u>	<u>128,034</u>	<u>139,612</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Administration
Program: Municipal Court

Fund: General

Program Description

The Municipal Court administers and hears cases involving violations of municipal ordinances. The Municipal Court Judge is an elected official and has complete authority over all courtroom proceedings. The prosecuting attorney is a contractual employee and is funded through this program. The Municipal Court employs three full time and one part-time clerk who are responsible for all day-to-day activities of the Court. Funding for the Youth Court is also provided for through this program. The Youth Court is a not-for-profit organization that provides an opportunity for the community's youth who have committed minor crimes to be judged by a group of their peers.

Program Objectives

1. Identify cases eligible for "Drop Docket" as well as another "Amnesty Day" to aide in disposing outstanding cases
2. Work with attorneys in reducing bonds, which will clear warrants and increase resolved cases
3. Meet all requirements mandated by Senate Bill 5

Program Statistics and Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Total Violations Filed	14,972	14,972	18,733	14,592
Total Cases Completed	12,880	12,880	14,195	12,324
Total Warrants Issued	5,719	5,719	6,564	7,920

Amount of Revenue Collected:

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Fines	\$ 1,252,792	\$ 1,547,978	\$ 1,481,023	\$ 1,391,264
Court Costs	107,468	129,153	111,161	104,424
Other Fees	<u>60,790</u>	<u>65,080</u>	<u>57,816</u>	<u>54,312</u>
Total	\$ 1,421,050	\$ 1,742,210	\$ 1,650,000	\$ 1,550,000
Revenue Per Completed Case	\$ 110.33	\$ 135.26	\$ 116.24	\$ 125.77

Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Regular - Full-Time	3.0	3.0	3.0	3.0
Regular - Part-Time	1.1	1.1	1.8	1.8
Temporary/Seasonal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total FTEs	4.1	4.1	4.8	4.8

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Administration	Fund: General			
Program: Municipal Court				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
PERSONAL SERVICES				
Salaries				
Regular	127,453	131,999	122,610	131,435
Part-time	15,001	13,994	31,575	30,856
Temporary	3,906	3,686	3,628	4,626
Total Salaries	146,360	149,679	157,813	166,917
Other Pay				
Overtime	21,444	25,626	22,841	20,628
Longevity	-	-	432	432
Special Allowances	155	200	500	500
Deferred Compensation	-	-	-	-
Total Other Pay	21,599	25,826	23,773	21,560
Benefits				
Worker's Compensation	1,283	1,468	1,594	1,516
FICA & Medicare	12,122	12,457	13,891	14,390
LAGERS Retirement	7,021	7,280	6,806	6,990
Health Insurance	23,237	21,322	20,658	20,640
Dental Insurance	422	11	-	714
Life Insurance	400	275	276	418
Vision Insurance	141	93	91	225
Total Benefits	44,626	42,906	43,316	44,893
Total Personal Services	212,584	218,410	224,902	233,370
SUPPLIES				
Computer Supplies	-	-	-	-
Office Supplies	8,037	8,010	8,500	8,500
Small Office Equipment	85	-	200	200
Wearing Apparel	229	419	500	500
Total Supplies	8,351	8,429	9,200	9,200
PURCHASED SERVICES				
Computer Services	475	523	2,500	2,500
Contract Maintenance	13,854	17,111	15,258	15,000
Legal Services	34,215	33,181	34,949	35,000
Membership/Subscription	491	450	500	500
Postage	3,488	3,817	2,911	3,200
Special Services	6,293	6,906	5,000	5,000
Training and Travel	2,640	2,167	2,000	2,500
Telephone	1,584	1,955	1,390	1,500
Red Light Camera Fees	54,905	19,940	-	-
Credit Card Fees	9,309	12,375	13,229	2,000
Youth Court	10,000	10,000	10,000	10,000
Total Purchased Services	137,254	108,424	87,738	77,200
TOTAL PROGRAM EXPENDITURES	358,189	335,264	321,840	319,770

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Administration

Fund: General

Program: City Clerk's Office

Program Description

The City Clerk's duties include: keeping all minutes of the Board of Aldermen proceedings, coordinating City elections with the Jackson County Board of Election Commissioners and serving as Deputy Registration Official to the Jackson County Election Board. The City Clerk's office issues liquor licenses and special permits, and reports sales tax numbers of merchants to the Missouri Department of Revenue. This program also provides efficient management of the City's records in conformance with the State and Federal laws and professionally accepted standards.

Program Objectives

1. Administer microfilming program (continual preparation through 2015 & 2016 for 2017 program), which includes City Clerk documents in addition to Finance, Human Resources, Community Development and oversized map documents
2. Administer the election process beginning with filing December through January, hold an election in April and any special elections as needed
3. Administer the Destruction Program, which begins in January, by determining which records may be destroyed and compiling signatures to sign off on boxes to be destroyed from the records center; adopting the ordinance for destruction in April; and preparing the records center for destroying boxes by July 1
4. Attend the MoCCFOA 2016 Spring Institute, the MML Master Academy & MoCCFOA Regional Institute and the International Institute in order to accrue credits toward certification as a Master Municipal Clerk from IIMC and Missouri Registered City Clerk Sustaining status
5. Maintain the Code of Laws by coordinating with the codification company to produce code book supplements, in addition to monitoring and researching codes for necessary changes to comply with state and federal laws
6. Continue scanning and electronically saving all ordinances, resolutions and minutes into web-based database for easy classification and retrieval by City Clerk and all City employees

Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	1.0	1.0	1.0	1.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.0	1.0	1.0	1.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Administration	Fund: General			
Program: City Clerk's Office				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	45,691	45,701	46,790	48,288
Part-time	584	-	-	-
Total Salaries	<u>46,275</u>	<u>45,701</u>	<u>46,790</u>	<u>48,288</u>
Other Pay				
Overtime	-	-	-	-
Longevity	432	432	432	576
Deferred Compensation	-	-	-	-
Total Other Pay	<u>432</u>	<u>432</u>	<u>432</u>	<u>576</u>
Benefits				
Worker's Compensation	112	99	162	157
FICA & Medicare	3,503	3,457	3,612	3,740
LAGERS Retirement	3,393	3,743	3,676	2,930
Health Insurance	5,324	4,931	4,909	4,978
Dental Insurance	200	205	205	205
Life Insurance	159	138	141	174
Vision Insurance	43	45	45	45
Total Benefits	<u>12,734</u>	<u>12,618</u>	<u>12,751</u>	<u>12,229</u>
Total Personal Services	<u>59,440</u>	<u>58,752</u>	<u>59,973</u>	<u>61,093</u>
<u>SUPPLIES</u>				
Office Supplies	751	499	350	550
Small Office Equipment	170	-	-	-
Total Supplies	<u>921</u>	<u>499</u>	<u>350</u>	<u>550</u>
<u>PURCHASED SERVICES</u>				
Mobile Phone	658	663	664	-
Contract Maintenance	330	360	399	504
Elections	22,793	18,718	29,512	20,700
Membership/Subscription	530	3,358	635	490
Postage	194	187	150	250
Special Services	3,357	4,711	5,750	5,800
Training and Travel	3,190	3,279	3,500	3,500
Total Purchased Services	<u>31,052</u>	<u>31,275</u>	<u>40,609</u>	<u>31,244</u>
<u>TOTAL PROGRAM EXPENDITURES</u>	<u><u>91,413</u></u>	<u><u>90,527</u></u>	<u><u>100,932</u></u>	<u><u>92,887</u></u>

