

Budget Committee Meeting #2
Agenda
May 18, 2017 at 6:00pm
Civic Center Council Chambers, 1175 East Main Street

- I. **Call to Order**
 - a. Roll call

- II. **Public Input**

Public comments on budgets to be presented this evening and/or the entire 2017/19 biennial budget

- III. **Old Business**
 - a. Motion by Garrett Furuichi with pending amendment by Mayor Stromberg regarding request for additional information.
 - b. Review of Budget Message and May 11 presentations resulting from public release on May 12 of 7th Quarter 2015-17 financial report.

- IV. **Presentations**
 - **Police**
 - **Fire**
 - **Electric**
 - **Information Systems**
 - **Telecommunication**

- V. **Meeting Adjourned**

(Announce next meeting on May 25th at 6 pm)

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I).

Memo

DATE: May 18, 2017

TO: City of Ashland Budget Committee

FROM: Mark Welch, Administrative Services/Finance Director

RE: **Personnel Detail**

At the May 11th Budget Committee Meeting a request was made, and subsequently tabled, to review the personnel category details.

The attached material addresses the concerns that were raised. The information was prepared to ensure a timely response to the request by the committee.

The first attachment explains the assumptions utilized in the development of the proposed budget. The explanation for personnel services address the items listed on the departmental detailed personnel spreadsheets. Contracted items comprise the majority of the personnel budget, with the exceptions being overtime and temporary employees.

The second attachment are departmental personnel detailed budgets. The details expand on the personnel category presented in the budget to depict all items under Salaries and Wages and Fringe Benefits.

It is my hope that the information provided addresses the concerns that were raised during the May 11th Budget Committee Meetings.



City of Ashland
Explanation for Personnel Service
BN 2017-2019 Proposed Budget

Personnel Services
Salaries and Wages

Regular Employees:

1. Pay is based on 2080 hours (except fire) plus certification pay and other allowances such as car, and or phone
2. COLA's were included based on contract
3. Pay for Fire is based on 2754 annual hours plus certification pay and other allowances such as car and/or phone

Holiday Pay out:

For Police and Fire only

Sick Pay out:

Estimate based on an average (If an employee is eligible for a payout, they don't always elect to take it)

Vacation Pay Out:

1. Estimate based on an average (If an employee is eligible for a payout, they don't always elect to take it)
2. Based on estimate of potential retirements

Temporary Employees:

Estimate based on Department

Overtime:

Estimate based on Department

Duty Pay:

1. Estimate based on Department and Contract

FLSA:

For Fire Department only, is 6 hours at 1.5 per pay period

Fringe Benefits

FICA/Medicare

7.65% of Salaries and Wages (minus the employee's share of their health care)

PERS Employer's share

Tier 1 - 23.08%
Tier 1 Police and Fire - 26.39%
OPSRP - 14.49%
OPSRP Police and Fire - 19.26%

PERS Employee's share

All employees - 6%

HRAVEBA

2% of Salary

Deferred Comp

City's contributions in annual dollars
Management - \$480
IBEW Electric - \$480
Laborers - \$540
IBEW Clerical - \$480
Police - \$480
Fire - \$480, (plus sick payout)
Parks - \$480

Other Benefits

Paid Mercy Flights for Fire, Electrical and Clerical Contracts

Group Health Insurance

Includes AD&D , LTD, Life specific to each contract
All City Employees - 95% Cost (Year 1: 18,274.52 Year 2: 20,101.91)
All Parks Employees - 95% Cost (Year 1: 18,274.52 Year 2: 20,101.91)

Workers Compensation

Based on position classification and the State Workers comp codes.

ADMINISTRATION DEPARTMENT

Description	FY 2013-14	FY 2014-15	BN 2013-15	BN 2015-17	Estimated	Proposed Biennium 2017-19		
	Actual	Actual	Total	Amended	BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	1,104,955	1,119,013	2,223,968	2,295,790	2,300,210	1,091,290	1,136,300	2,227,590
Sick Pay Out	6,139	7,348	13,486	8,430	13,856	4,180	4,250	8,430
Vacation Pay Out	8,219	18,243	26,462	59,560	40,972	35,316	7,320	42,636
Temporary Employees	7,834	9,960	17,794	1,000	79	1,200	1,200	2,400
Overtime	628	1,951	2,578	7,000	915	3,500	3,500	7,000
Salaries and Wages	1,127,774	1,156,515	2,284,289	2,371,780	2,356,033	1,135,486	1,152,570	2,288,056
FICA/MEDICARE	82,071	83,822	165,894	174,130	163,324	87,754	88,615	176,369
PERS Employer's Share	192,472	144,912	337,383	333,580	360,881	220,736	224,584	445,320
PERS Employee's Share	66,578	68,152	134,730	136,170	139,952	69,207	69,514	138,721
Prepayment for PERS	-	49,247	49,247	-	-	-	-	-
HRAVEBA	22,228	22,761	44,989	45,300	46,878	22,828	25,577	48,405
Deferred Comp	-	-	-	-	8,657	6,730	8,050	14,780
Other Benefits	-	-	-	-	212	266	266	532
Group Health Insurance	321,550	321,745	643,295	776,930	681,515	391,616	425,446	817,062
Workers Compensation	3,678	3,693	7,370	8,600	7,797	3,991	4,252	8,243
Fringe Benefits	688,578	694,332	1,382,909	1,474,710	1,409,215	803,128	846,304	1,649,432
Total Personal Services	\$ 1,816,352	\$ 1,850,847	\$ 3,667,198	\$ 3,846,490	\$ 3,765,248	\$ 1,938,614	\$ 1,998,874	\$ 3,937,488

FTEs 14.15 14.15 14.07

INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19		BN 2017-19 Total
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	
Personal Services								
Regular Employees	\$ 950,513	\$ 973,486	\$ 1,923,999	\$ 2,023,840	\$ 1,997,822	\$ 1,033,840	\$ 1,069,540	\$ 2,103,380
Sick Pay Out	2,965	1,588	4,554	8,000	4,372	4,000	4,000	8,000
Vacation Pay Out	6,034	20,340	26,375	15,450	23,081	14,040	7,750	21,790
Temporary Employees	-	-	-	-	-	-	-	-
Overtime	10,156	7,807	17,963	24,000	17,908	14,100	14,100	28,200
Emergency Overtime	-	-	-	4,200	-	-	-	-
Duty Pay	8,035	8,175	16,210	16,600	16,365	8,300	8,300	16,600
Salaries and Wages	977,704	1,011,396	1,989,100	2,092,090	2,059,547	1,074,280	1,103,690	2,177,970
FICA/MEDICARE	73,355	75,941	149,296	159,990	155,346	82,509	84,612	167,121
PERS Employer's Share	165,118	122,218	287,335	300,490	289,347	188,331	192,922	381,253
PERS Employee's Share	58,369	58,749	117,118	125,570	123,375	64,894	66,649	131,543
Prepayment for PERS	-	41,934	41,934	-	-	-	-	-
HRAVEBA	19,421	20,093	39,514	41,870	41,088	21,642	22,223	43,865
Deferred Comp	-	-	-	-	8,778	6,960	6,960	13,920
Other Benefits	-	-	-	-	318	320	320	640
Group Health Insurance	216,601	220,337	436,939	533,880	522,396	295,360	324,510	619,870
Workers Compensation	5,905	5,393	11,298	11,850	10,387	5,570	5,730	11,300
Fringe Benefits	538,769	544,665	1,083,434	1,173,650	1,151,035	665,586	703,926	1,369,512
Total Personal Services	\$ 1,516,473	\$ 1,556,061	\$ 3,072,534	\$ 3,265,740	\$ 3,210,582	\$ 1,739,866	\$ 1,807,616	\$ 3,547,482

FTEs 14.5 14.5 14.5

ADMINISTRATIVE SERVICES DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19			
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total	
Personal Services									
Regular Employees	\$ 931,237	\$ 999,560	\$ 1,930,797	\$ 2,083,210	\$ 1,982,371	\$ 1,049,660	\$ 1,081,020	\$ 2,130,680	
Sick Pay Out	2,220	944	3,164	8,000	5,664	4,300	4,360	8,660	
Vacation Pay Out	7,728	5,615	13,343	7,100	37,692	4,700	4,700	9,400	
Temporary Employees	1,624	1,680	3,304	3,730	74,793	9,600	1,600	11,200	
Overtime	1,046	1,438	2,484	2,000	12,709	9,000	1,000	10,000	
Salaries and Wages	943,854	1,009,237	1,953,092	2,104,040	2,113,229	1,077,260	1,092,680	2,169,940	
FICA/MEDICARE	70,359	75,037	145,395	161,750	158,806	82,702	83,871	166,573	
PERS Employer's Share	153,045	124,223	277,268	308,440	297,748	190,025	191,553	381,579	
PERS Employee's Share	53,869	58,957	112,826	126,320	125,352	64,800	65,724	130,524	
Prepayment for PERS	-	42,024	42,024	-	-	-	-	-	
HRAVEBA	18,618	19,912	38,530	42,160	41,958	21,620	21,921	43,541	
Deferred Comp	-	-	-	-	1,988	8,160	8,160	16,320	
Other Benefits	-	-	-	-	477	490	490	980	
Group Health Insurance	247,862	262,415	510,277	623,190	581,516	346,180	380,280	726,460	
Workers Compensation	2,358	2,378	4,736	6,040	4,903	2,830	2,840	5,670	
Fringe Benefits	546,111	584,946	1,131,057	1,267,900	1,212,747	716,807	754,839	1,471,646	
Total Personal Services	\$ 1,489,965	\$ 1,594,183	\$ 3,084,148	\$ 3,371,940	\$ 3,325,976	\$ 1,794,067	\$ 1,847,519	\$ 3,641,586	

FTEs

16.5

16.75

16.75

CITY RECORDER DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19		
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	\$ 130,548	\$ 135,745	\$ 266,293	\$ 282,450	\$ 265,602	\$ 145,020	\$ 147,320	\$ 292,340
Sick Pay Out	-	-	-	880	347	440	440	880
Vacation Pay Out	-	-	-	-	-	-	-	-
Temporary Employees	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Salaries and Wages	130,548	135,745	266,293	283,330	265,949	145,460	147,760	293,220
FICA/MEDICARE	9,922	10,318	20,239	21,820	20,359	11,113	11,424	22,537
PERS Employer's Share	22,467	17,345	39,812	43,290	40,329	28,792	29,672	58,463
PERS Employee's Share	7,833	8,145	15,977	17,020	16,012	8,676	8,926	17,602
Prepayment for PERS	0	5,811	5,811	-	-	-	-	-
HRAVEBA	2,592	2,696	5,287	5,680	5,322	2,899	2,979	5,878
Deferred Comp	-	-	-	-	1,255	960	960	1,920
Other Benefits	-	-	-	-	-	-	-	-
Group Health Insurance	30,308	30,829	61,137	73,690	69,960	40,810	44,830	85,640
Workers Compensation	340	334	674	730	656	340	340	680
Fringe Benefits	73,462	75,476	148,939	162,230	153,894	93,590	99,130	192,720
Total Personal Services	\$ 204,010	\$ 211,221	\$ 415,232	\$ 445,560	\$ 419,843	\$ 239,050	\$ 246,890	\$ 485,940

FTEs

2

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2

POLICE DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19		
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	\$ 2,446,058	\$ 2,483,280	\$ 4,929,338	\$ 5,232,160	\$ 5,294,494	\$ 2,841,322	\$ 2,931,072	\$ 5,772,394
Holiday Pay Out	69,357	72,267	141,624	204,300	127,608	104,050	106,850	210,900
Sick Pay Out	5,589	6,407	11,996	32,190	23,204	15,880	16,310	32,190
Vacation Pay Out	3,190	16,539	19,729	22,590	16,781	11,130	11,460	22,590
Temporary Employees	50,982	96,048	147,030	219,390	172,722	108,640	110,750	219,390
Temporary Cadets	28,476	74	28,550	-	-	-	-	-
Overtime	231,994	253,702	485,696	524,660	464,954	255,950	265,450	521,400
Emergency Overtime	6,327	-	6,327	-	-	-	-	-
Duty Pay	4,274	911	5,185	32,740	900	16,130	16,610	32,740
Salaries and Wages	2,846,247	2,929,228	5,775,475	6,268,030	6,100,663	3,353,102	3,458,502	6,811,604
FICA/MEDICARE	215,215	221,301	436,516	499,210	461,226	261,889	268,971	530,860
PERS Employer's Share	578,367	465,404	1,043,771	1,166,880	1,062,251	770,728	790,533	1,561,261
PERS Employee's Share	164,300	169,362	333,661	382,080	362,085	204,683	210,414	415,097
Prepayment for PERS	-	121,722	121,722	-	-	-	-	-
HRAVEBA	55,037	56,385	111,422	127,390	150,026	68,294	70,145	138,438
Deferred Comp	-	-	-	-	18,255	16,800	16,800	33,600
Other Benefits	-	-	-	-	18	270	270	540
Group Health Insurance	524,196	528,818	1,053,015	1,286,540	1,301,348	735,570	808,100	1,543,670
Workers Compensation	88,009	74,851	162,860	131,080	102,928	65,140	67,310	132,450
Fringe Benefits	1,625,124	1,637,843	3,262,968	3,593,180	3,458,137	2,123,374	2,232,543	4,355,917
Total Personal Services	\$ 4,471,371	\$ 4,567,072	\$ 9,038,442	\$ 9,861,210	\$ 9,558,799	\$ 5,476,476	\$ 5,691,045	\$ 11,167,521

FTEs

36.75

36.75

37.25

FIRE & RESCUE DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19		
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	\$ 2,527,788	\$ 2,614,004	\$ 5,141,792	\$ 5,745,898	\$ 5,601,744	\$ 3,055,090	\$ 3,133,160	\$ 6,188,250
Holiday Pay Out	81,085	82,712	163,797	179,650	171,489	97,417	100,410	197,827
Sick Pay Out	4,318	4,410	8,728	11,250	7,623	5,560	5,690	11,250
Vacation Pay Out	14,127	42,377	56,504	34,980	83,981	88,568	17,580	106,148
Temporary Employees	41,442	65,460	106,902	206,365	91,790	32,850	33,311	66,161
Overtime	255,242	282,756	537,998	682,995	737,173	301,861	343,842	645,703
Emergency Overtime	85,820	86,254	172,074	175,800	155,805	-	-	-
Duty Pay	-	-	-	-	-	-	-	-
FLSA	169,982	175,117	345,099	368,520	364,823	204,270	207,960	412,230
Salaries and Wages	3,179,804	3,353,090	6,532,894	7,405,458	7,214,428	3,785,616	3,841,953	7,627,569
FICA/MEDICARE	239,662	248,647	488,309	553,550	552,031	283,344	296,494	579,838
PERS Employer's Share	709,604	579,917	1,289,521	1,381,310	1,327,643	878,899	892,032	1,770,931
PERS Employee's Share	188,538	195,999	384,537	432,030	428,397	229,191	233,055	462,246
Prepayment for PERS	0	139,918	139,918	-	-	-	-	-
HRAVEBA	62,237	64,714	126,951	143,970	143,791	76,413	77,698	154,112
Deferred Comp	-	-	-	-	21,149	17,760	17,760	35,520
Other Benefits	-	-	-	-	2,296	1,650	1,650	3,300
Group Health Insurance	503,014	502,077	1,005,092	1,274,270	1,254,375	753,140	827,920	1,581,060
Workers Compensation	65,947	75,893	141,841	189,120	184,717	99,600	113,020	212,620
Fringe Benefits	1,769,003	1,807,165	3,576,169	3,974,250	3,914,399	2,339,997	2,459,629	4,799,626
Total Personal Services	\$ 4,948,808	\$ 5,160,255	\$ 10,109,063	\$ 11,379,708	\$ 11,128,827	\$ 6,125,613	\$ 6,301,582	\$ 12,427,195

FTEs

34.6

34.6

37

PUBLIC WORKS DEPARTMENT SUMMARY

Description	FY 2013-14	FY 2014-15	BN 2013-15	BN 2015-17	Estimated	Proposed Biennium 2017-19		
	Actual	Actual	Total	Amended	BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	3,296,236	3,427,707	6,723,944	7,766,530	7,159,735	3,943,935	4,083,145	8,027,080
Sick Pay Out	7,608	7,154	14,762	24,320	18,579	11,860	12,460	24,320
Vacation Pay Out	10,100	20,691	30,791	17,650	68,825	12,830	33,140	45,970
Temporary Employees	108,213	117,311	225,524	282,000	337,170	173,190	176,531	349,721
Overtime	110,274	139,019	249,293	214,250	313,462	144,700	145,750	290,450
Emergency Overtime	-	-	-	3,000	2,126	-	-	-
Duty Pay	61,932	75,037	136,969	147,450	162,276	72,250	75,200	147,450
Salaries and Wages	3,594,363	3,786,919	7,381,282	8,455,200	8,062,172	4,358,765	4,526,226	8,884,991
FICA/MEDICARE	270,186	284,271	554,457	640,730	635,259	336,690	347,946	684,636
PERS Employer's Share	587,227	460,481	1,047,707	1,270,880	1,181,081	832,939	859,686	1,692,625
PERS Employee's Share	203,842	217,597	421,439	503,100	480,972	265,186	274,534	539,720
Prepayment for PERS	-	155,128	155,128	-	-	-	-	-
HRAVEBA	69,031	72,765	141,796	167,840	163,006	88,377	91,479	179,856
Deferred Comp	-	-	-	-	40,554	33,515	33,035	66,550
Other Benefits	-	-	-	-	212	479	479	958
Group Health Insurance	865,136	880,970	1,746,106	2,330,760	2,237,807	1,306,110	1,435,220	2,741,330
Workers Compensation	112,703	105,589	218,292	213,880	208,559	108,520	112,520	221,040
Fringe Benefits	2,108,125	2,176,801	4,284,927	5,127,190	4,947,451	2,971,816	3,154,899	6,126,715
Total Personal Services	\$ 5,702,487	\$ 5,963,720	\$ 11,666,208	\$ 13,582,390	\$ 13,009,623	\$ 7,330,581	\$ 7,681,125	\$ 15,011,706

FTEs

62

67

67

68.25

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19		
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	\$ 887,635	\$ 902,072	\$ 1,789,707	\$ 1,956,830	\$ 1,878,653	\$ 972,063	\$ 1,007,050	\$ 1,979,113
Sick Pay Out	2,755	1,950	4,705	5,000	4,302	2,400	2,400	4,800
Vacation Pay Out	11,496	9,601	21,097	10,000	16,882	25,540	4,100	29,640
Temporary Employees	210	7,740	7,950	2,000	-	500	500	1,000
Overtime	38	292	330	1,000	2,068	750	750	1,500
Salaries and Wages	902,134	921,655	1,823,789	1,974,830	1,901,905	1,001,253	1,014,800	2,016,053
FICA/MEDICARE	66,459	68,242	134,701	150,500	143,309	75,225	77,582	152,807
PERS Employer's Share	150,591	111,422	262,013	308,390	283,180	191,461	197,785	389,246
PERS Employee's Share	53,786	51,751	105,537	118,560	110,248	60,570	61,390	121,960
Prepayment for PERS	-	36,600	36,600	-	-	-	-	-
HRAVEBA	17,919	18,148	36,067	39,580	38,084	20,210	20,480	40,690
Deferred Comp	-	-	-	-	8,095	6,740	6,740	13,480
Other Benefits	-	-	-	-	524	440	440	880
Group Health Insurance	198,597	212,160	410,758	515,490	502,745	285,000	313,150	598,150
Workers Compensation	3,793	4,145	7,938	10,400	8,742	4,630	4,780	9,410
Fringe Benefits	491,145	502,468	993,613	1,142,920	1,094,927	644,276	682,347	1,326,623
Total Personal Services	\$ 1,393,279	\$ 1,424,123	\$ 2,817,403	\$ 3,117,750	\$ 2,996,831	\$ 1,645,528	\$ 1,697,147	\$ 3,342,675

FTEs

14

14

14

ELECTRIC DEPARTMENT SUMMARY

Description	FY 2013-14	FY 2014-15	BN 2013-15	BN 2015-17	Estimated	Proposed Biennium 2017-19		
	Actual	Actual	Total	Amended	BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	\$ 1,372,824	\$ 1,350,312	\$ 2,723,136	\$ 2,886,500	\$ 2,890,146	\$ 1,491,490	\$ 1,519,740	\$ 3,011,230
Sick Pay Out	753	7,352	8,106	4,040	11,795	2,000	2,040	4,040
Vacation Pay Out	1,913	16,145	18,058	15,150	23,387	13,840	42,650	56,490
Temporary Employees	4,823	-	4,823	96,000	-	48,000	48,000	96,000
Overtime	33,897	53,342	87,240	101,000	87,951	50,000	51,000	101,000
Duty Pay	20,394	16,250	36,643	70,700	35,673	35,000	35,700	70,700
Salaries and Wages	1,434,605	1,443,402	2,878,006	3,173,390	3,048,952	1,640,330	1,699,130	3,339,460
FICA/MEDICARE	107,782	108,373	216,155	242,660	226,639	124,721	129,054	253,775
PERS Employer's Share	241,955	174,654	416,609	449,420	409,473	297,624	310,355	607,979
PERS Employee's Share	84,377	84,703	169,080	190,420	178,120	98,015	101,543	199,558
Prepayment for PERS	-	60,464	60,464	-	-	-	-	-
HRAVEBA	28,416	28,701	57,117	63,490	61,388	32,680	33,848	66,528
Deferred Comp	-	-	-	-	10,016	8,160	8,400	16,560
Other Benefits	-	-	-	-	1,537	750	750	1,500
Group Health Insurance	257,963	252,447	510,409	627,170	607,628	345,720	379,890	725,610
Workers Compensation	29,748	27,726	57,474	63,510	57,634	26,610	27,130	53,740
Fringe Benefits	750,241	737,068	1,487,309	1,636,670	1,552,434	934,280	990,970	1,925,250
Total Personal Services	\$ 2,184,846	\$ 2,180,470	\$ 4,365,315	\$ 4,810,060	\$ 4,601,386	\$ 2,574,610	\$ 2,690,100	\$ 5,264,710

FTEs

17

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PARKS & REC DEPARTMENT SUMMARY

Description	FY 2013-14 Actual	FY 2014-15 Actual	BN 2013-15 Total	BN 2015-17 Amended	Estimated	Proposed Biennium 2017-19		
					BN 2015-17 Total	BN 2017-19 Year 1	BN 2017-19 Year 2	BN 2017-19 Total
Personal Services								
Regular Employees	\$ 1,849,516	\$ 1,850,225	\$ 3,699,741	\$ 4,157,460	\$ 4,011,619	\$ 2,031,420	\$ 2,117,400	\$ 4,148,820
Vacation Pay Out	14,225	30,382	44,607	33,700	44,350	34,700	34,700	69,400
Temporary Employees	252,809	275,897	528,706	510,500	574,799	353,950	341,750	695,700
Overtime	12,615	12,435	25,050	5,000	22,000	9,000	9,000	18,000
Salaries and Wages	2,129,164	2,168,940	4,298,104	4,706,660	4,652,768	2,429,070	2,502,850	4,931,920
FICA/MEDICARE	160,468	163,400	323,868	411,130	378,070	198,463	213,062	411,526
PERS Employer's Share	342,177	189,012	531,189	678,640	597,515	429,711	446,296	876,007
PERS Employee's Share	114,257	115,403	229,660	286,130	239,061	145,347	150,857	296,204
Prepayment for PERS		127,411	127,411	-	-	-	-	-
HRAVEBA	96,566	68,929	165,495	96,190	167,000	48,649	50,479	99,128
Deferred Comp	-	-	-	-	22,601	19,980	19,980	39,960
Group Health Insurance	558,693	565,543	1,124,237	1,435,160	1,414,025	758,280	832,920	1,591,200
Workers Compensation	57,501	53,067	110,568	104,340	93,365	45,090	47,110	92,200
Fringe Benefits	1,329,663	1,282,765	2,612,427	3,011,590	2,911,637	1,645,520	1,760,704	3,406,224
Total Personal Services	\$ 3,458,827	\$ 3,451,704	\$ 6,910,531	\$ 7,718,250	\$ 7,564,405	\$ 4,074,590	\$ 4,263,554	\$ 8,338,144
FTEs			43.8	44.8				37.25

Document(s) Submitted at the
05/18/2017
Budget Committee
Meeting

Testimony to the Ashland Budget Committee by Jim Hartman

May 18, 2017

My name is Jim Hartman and I have deep roots in this town. I have taught biology for 23 years at AHS. During that time I have been involved in many environmental initiatives at the school such as managing the school garden which provided 200 pounds of organic produce for the school cafeteria this last year. I have taught AP Environmental Science since 2008. More recently, over the last year, I was member of the Ad hoc committee to develop the Climate and Energy Action Plan (or CEAP).

I can appreciate the challenge you face as a budget committee to analyze a complex problem and come up with a solution. That's exactly what the Ad hoc committee did for over a year. Thank you for your time and your dedication.

Recently the city council unanimously adopted the CEAP. This plan relied on the best science which required one of the most aggressive reduction targets in the country. This challenging goal requires a full time staff person, with talent, to push it forward.

It is tempting to consider funding this position partially in order to save money. Keep in mind though that our citizenry want aggressive action on this issue. It's going to take a talented person to do this. If we make it a contracted position without benefits, this will decrease the quality of applicants we can get.

If we get the right person, we can address climate change and improve our local economy at the same time.

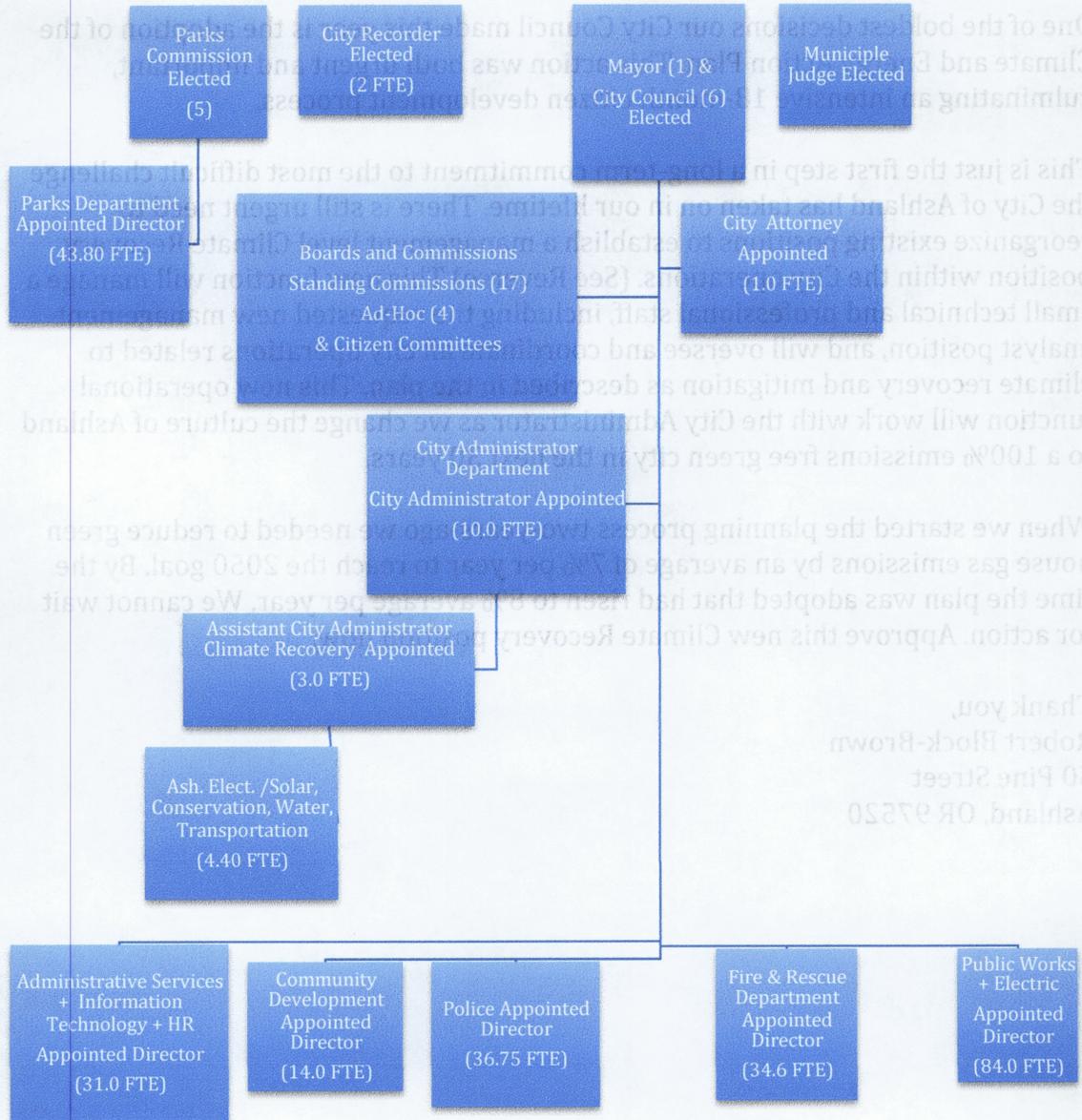
If we hire a person with the right skills, we can address climate change and assist our poorest residents with energy efficient housing and improved public transportation.

If we hire a talented person, we have a better chance of being a model community for action on climate change and of protecting our most vulnerable citizens from future heat waves and water shortages.

The people of action want the CEAP fully implemented. I urge you to fully fund the new CEAP Coordinator Position to make this possible.

Thank you for time.

Draft Proposed Climate Recovery Organizational Chart



This is just one of several options to reorganize the administration of services and departments to focus skills and knowledge to meet the climate recovery goals by 2050. New funding is needed to add one new (1) FTE Management Analyst position. Reorganizing will create the Assistant City Administrator Climate Recovery position through redirection without new funding. These 2 positions will lead the development of this new function to ensure shepherding of the Climate Recovery Ordinance and Climate and Energy Action Plan. I am not sure the FTE numbers are accurate as of this date; however, these numbers provide a realistic context for dialogue on how best to meet what may be the biggest and most urgent challenge Ashland has had to address.

Citizens' Budget Committee,

Adding one new management analyst position for Climate Recovery action and Restructuring our City government operations is necessary now.

One of the boldest decisions our City Council made this year is the adoption of the Climate and Energy Action Plan. This action was both urgent and important, culminating an intensive 18-month citizen development process.

This is just the first step in a long-term commitment to the most difficult challenge the City of Ashland has taken on in our lifetime. There is still urgent need to reorganize existing positions to establish a management level Climate Recovery position within the City operations. (See Reverse) This new function will manage a small technical and professional staff, including the requested new management analyst position, and will oversee and coordinate all city operations related to climate recovery and mitigation as described in the plan. This new operational function will work with the City Administrator as we change the culture of Ashland to a 100% emissions free green city in the next 30 years.

When we started the planning process two-years-ago we needed to reduce green house gas emissions by an average of 7% per year to reach the 2050 goal. By the time the plan was adopted that had risen to 8% average per year. We cannot wait for action. Approve this new Climate Recovery position now.

Thank you,
Robert Block-Brown
50 Pine Street
Ashland, OR 97520

Appointing a staff person to direct the CEAP plan will reaffirm Ashland's environmental status.

Your constituent population supports environmental protection activities.

Local co-benefits include green job creation, air pollution reduction, improved pulmonary/cardiac health, and the mitigation of traffic congestion.

Internal motivations include: saving money, it is the right thing to do, leadership, helpful to the local economy, preserve the environment, enhancement of our attractive community.

Local government staff time is already stretched to address other local priorities, a designated staff person can handle actions regarding conflict and convergence with other budget priorities.

A designated person should have expertise in the climate change arena with up to date information availability.

Ashland can be recognized as a climate leader by effectively implementing an ambitious effective urban sustainability program

Furwich;

Projection of Property Tax Revenue

	Actual BN13-15	7th QTR Actual YTD 15-17	Budget BN15-17	Budget BN17-19	Revised Growth	Revised Historic	Revised No Change	Revised Low
Taxes	\$42,178,084	\$41,713,716	\$45,305,576	\$49,803,505	\$48,368,485	\$47,699,332	\$45,305,576	\$42,178,084
Rate of Change		-1.10%	7.41%	9.93%				
Annual rate			3.64%	4.85%				
Ave. Annual *95%					3.33%	2.61%	0	-6.90%
Change in Revenue		(3,591,860)			(1,435,020)	(2,104,173)	(4,497,929)	(7,625,421)

