



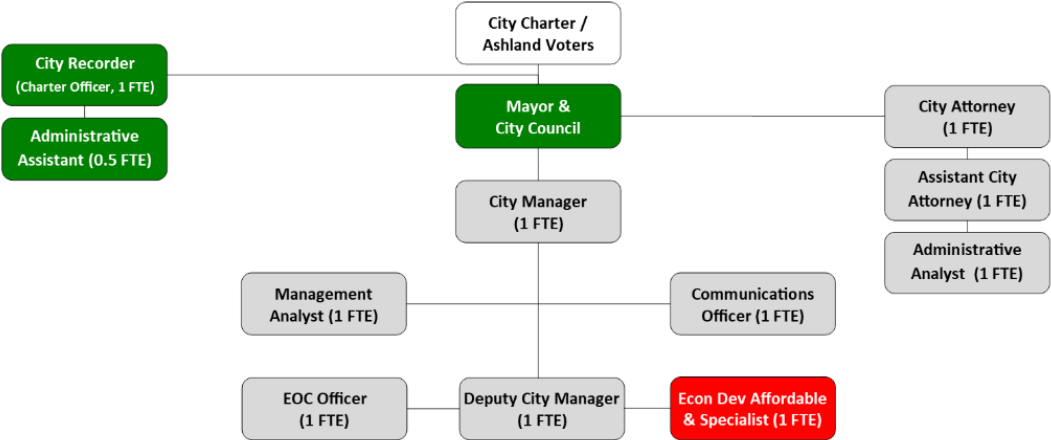
# BN 2023–2025 Administration Department

May 4, 2023

# Administration Department

- City Manager’s Office
- Legal
- Mayor & Council
- Human Resources
- Courts
- Recorder

## Executive



# City Manager's Office

The City Manager's Office provides general oversight and management of the City as an organization in accordance with both internal and City Council policies. Working directly with City Council, the City Manager's office ensures successful implementation of community priorities and policy objectives.

The City Manager's Office provides management and administrative oversight for City operations and services including:

- Economic development programs
- Energy Conservation Division.

In addition, the City Manager's office prepares recommendations and implements the policy direction approved by the Council, handles special projects, and tracks state and federal legislative activities. The City Manager's Office also provides the framework for citywide organizational structure, leadership, and service delivery.



# BN 2023/25 Priorities

- Risk Reduction
- CEAP Execution
  - Economic Development
  - Affordability
  - Customer Service Focus

Update City's website/ expand communications

Update Administrative Policies

Support Council's Vision, Values & Priorities

Agenda management

Support University District

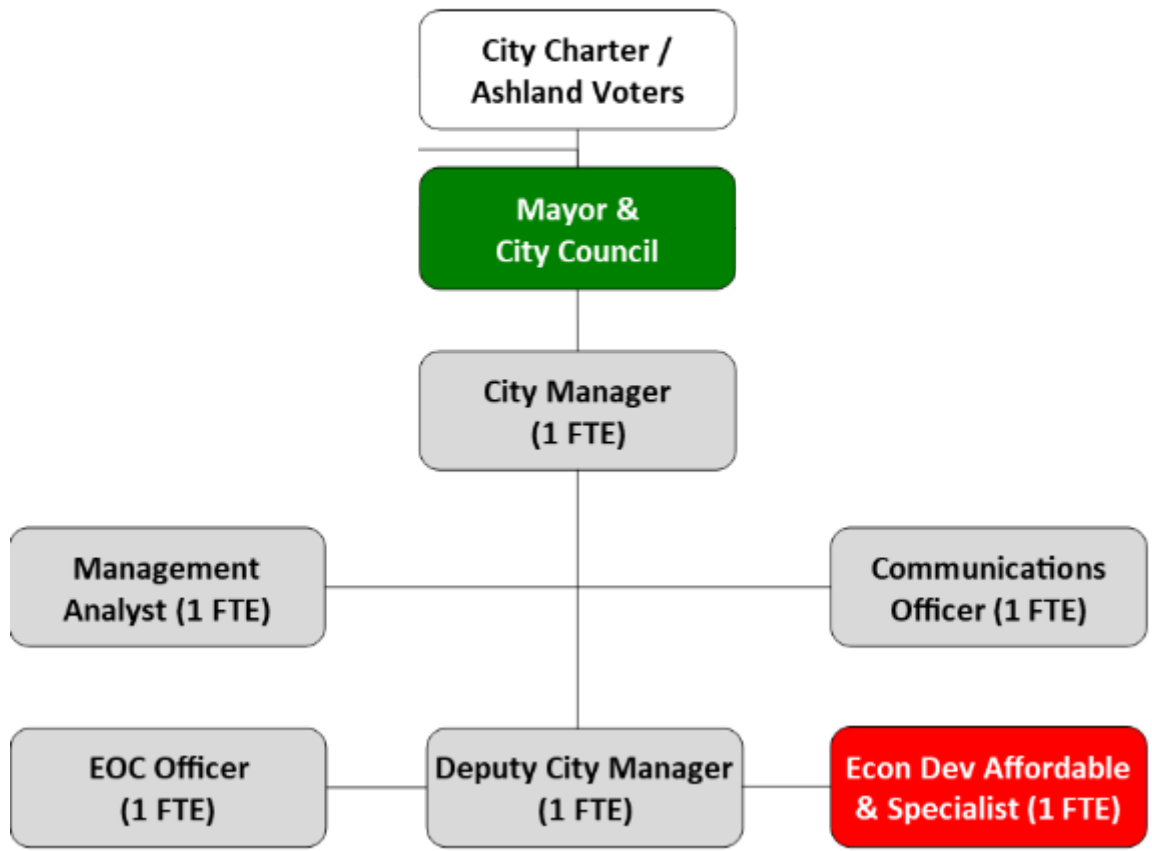
Expand EOC & emergency training capabilities

Coordinate branding efforts with community partners

Support Departments

Permanent plan/locations for emergency weather shelter





# Significant Changes

- Addition of 1 FTE Communications Officer
- Addition of 1 FTE Emergency Management Coordinator
- Increase of .5 FTE Management Analyst
- \$30,000 Emergency Management Funds moved from the Fire Department to the City Manager's Budget



# BN 2023/25 Proposed

Admin-City Manager

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Material and Services</b>	\$3,642,760	\$3,468,212	\$3,822,035	\$5,145,193
<b>Personnel Services</b>	\$1,618,663	\$1,495,224	\$1,710,244	\$2,798,265
<b>Debt Services</b>	\$45,600	\$44,514	\$43,702	\$43,702
<b>TOTAL</b>	<b>\$5,307,023</b>	<b>\$5,007,950</b>	<b>\$5,575,981</b>	<b>\$7,987,159</b>

# Legal Department

The Legal Division represents the City in legal proceedings, provides legal advice to City staff, elected officials, and boards and commissions, and serves as prosecuting attorney in criminal and certain infraction or violation proceedings in Municipal Court.

The Legal Division prepares & assists with:

- ordinances
- resolutions
- contracts
- criminal complaint
- property transactions
- employee grievances
- and disciplinary actions,
- union negotiations,
- land use matters;
- collaborates with attorneys for the City's insurers on litigation.

Legal also occasionally contracts with outside attorneys for specialty legal services. Most of the Legal Division's work is non-discretionary in that it is dictated primarily by imperatives from other parts of City government, helping them to meet their legal mandates and avoid unproductive legal entanglements. The City Attorney and Assistant City Attorney have independent professional obligations under state bar rules to provide sound, objective legal services.

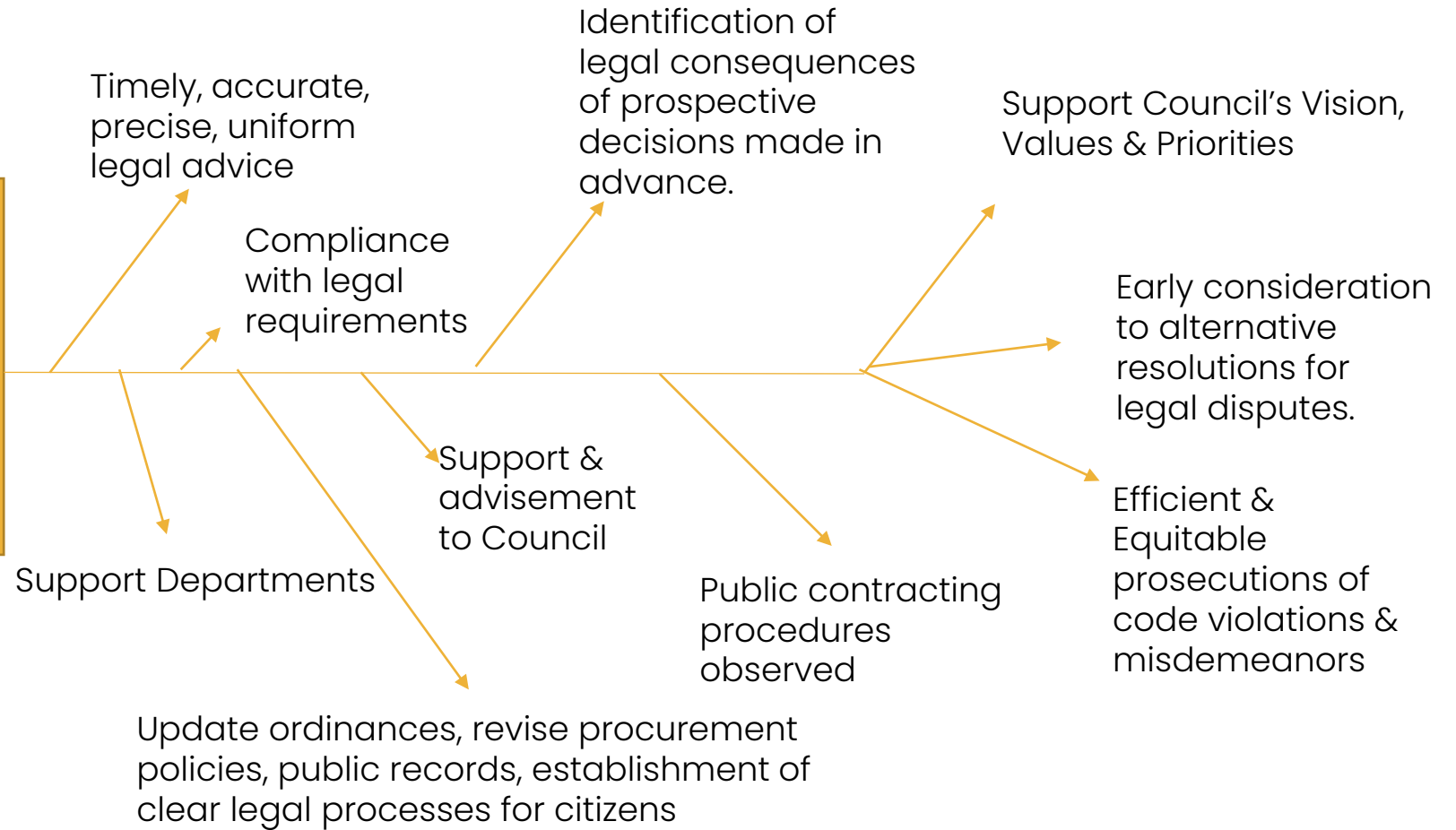




# BN 2023/25 Priorities

Legal

- Risk Reduction
- CEAP Execution
- Economic Development
- Customer Service Focus



**City Attorney  
(1 FTE)**

**Assistant City  
Attorney (1 FTE)**

**Administrative  
Analyst (1 FTE)**

# BN 2023/25 Proposed

## Admin-Legal

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
Personnel Services	\$960,875	\$769,489	\$795,760	\$769,621
Material and Services	\$100,410	\$46,946	\$185,002	\$208,711
<b>TOTAL</b>	<b>\$1,061,285</b>	<b>\$816,435</b>	<b>\$980,762</b>	<b>\$978,332</b>



# Mayor & Council

The Mayor and City Council are elected by the citizens of Ashland for a Council/Manager form of government.

Under this form of government, the City Council is responsible:

- for setting policy, adopting ordinances
- establishing city-wide goals and objectives
- providing a link to City government for citizens and businesses.

The City Council supervises the City Manager who is responsible for the day-to-day management and operations of all City-wide services including policy implementation with adherence to the City's Municipal Code requirements. Additionally, the City Council hires the City Attorney, who is responsible for the interpretation of the City's Municipal Code, and manages all municipal legal affairs for the City. The Council holds regular meetings and study sessions each month to conduct the business of the City and to hear from Ashland citizens. The Mayor and Council also appoint and serve as liaisons to the many City commissions that advise the Council on policy matters and as liaisons to local and regional organizations.



# BN 2023/25 Priorities



# Significant Changes

- Elimination of health care benefits
- Addition of more training and travel dollars



# BN 2023/25 Proposed

Admin-Mayor and Council

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
Personnel Services	\$186,881	\$191,050	\$298,330	\$4,309
Material and Services	\$100,773	\$86,613	\$144,986	\$254,562
<b>TOTAL</b>	<b>\$287,654</b>	<b>\$277,663</b>	<b>\$443,316</b>	<b>\$258,871</b>



# Human Resources Department

The Human Resources Department provides guidance and support to all City departments including all aspects of:

- recruitment and staffing
- employee onboarding
- records management
- classification and compensation
- policy development
- performance management
- and employee and labor relations to provide quality service to our community.

Through policy direction and training efforts the Human Resources department helps reduce the risk of employment-related legal claims and work-related injuries. The Human Resource department promotes positive labor-management practices and ensures compliance with Federal, State, and local employment laws.

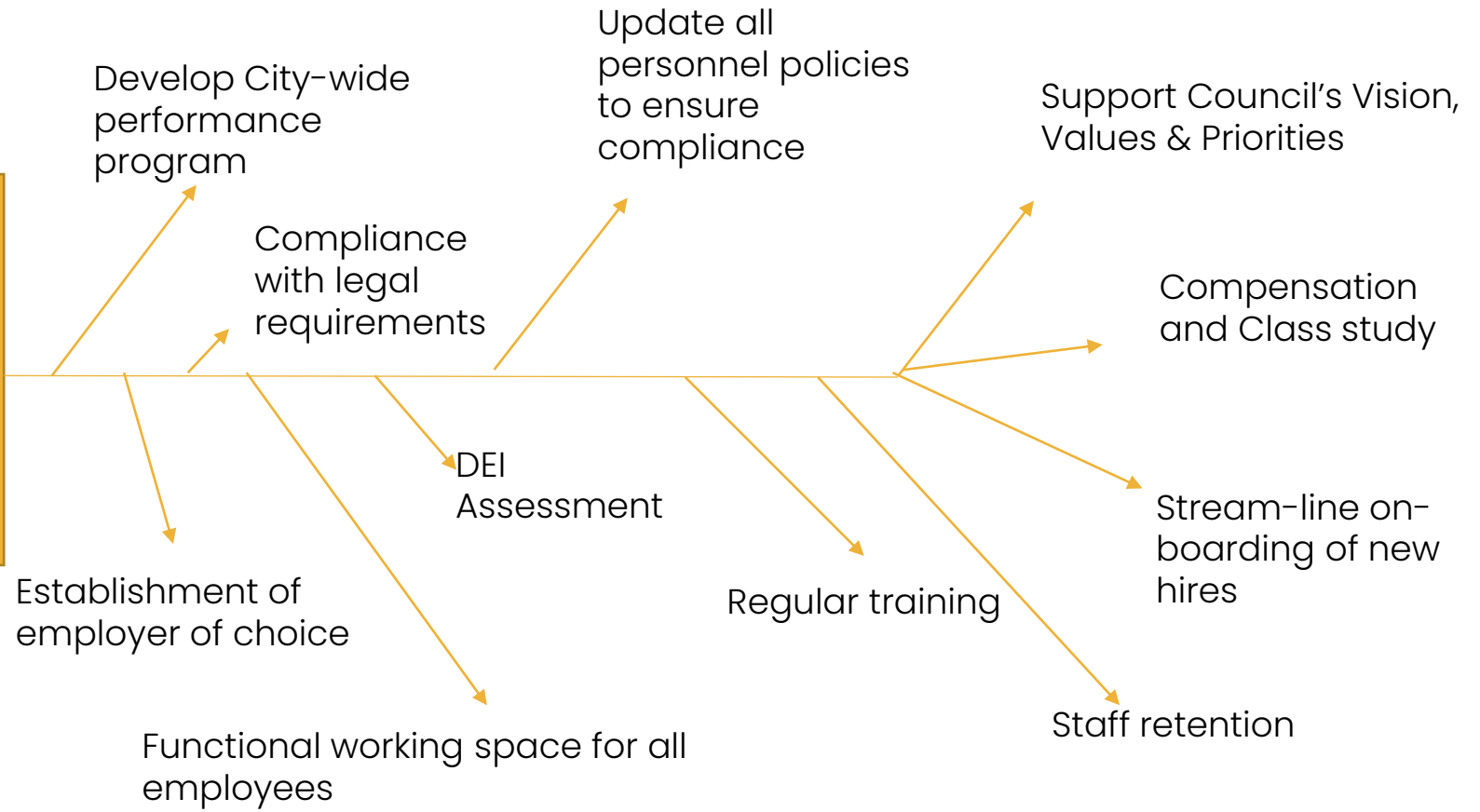


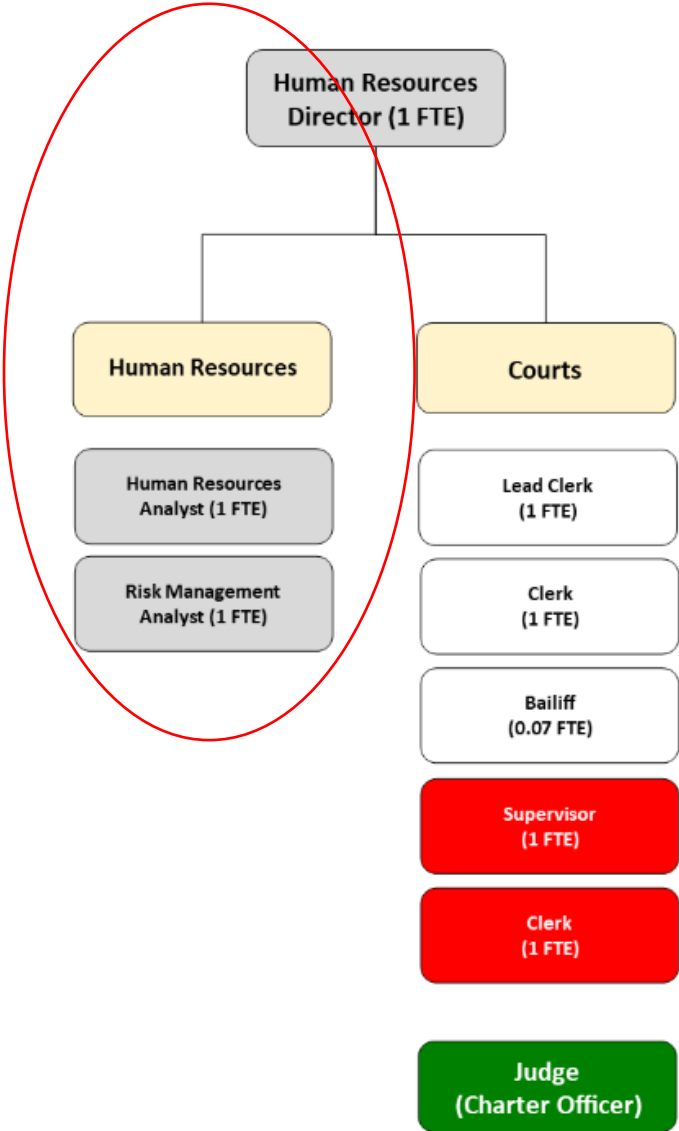


# BN 2023/25 Priorities

## Human Resources

- Risk Reduction
- CEAP Execution
  - Economic Development
  - Customer Service Focus





# Significant Changes

- Addition of Risk Analyst
- Inclusion of funding for a compensation and class study
- Inclusion of DEI training funds
- Inclusion of employee appreciation funds
- Transition of health benefit payments for retirees from dissolved HealthCare fund to the HR budget
- Health benefits fund was reduced out of HR budget



# BN 2023/25 Proposed

## Admin-Human Resources

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Material and Services</b>	\$12,242,809	\$10,821,358	\$12,025,628	\$906,581
<b>Personnel Services</b>	\$614,133	\$691,518	\$696,595	\$889,758
<b>TOTAL</b>	<b>\$12,856,942</b>	<b>\$11,512,876</b>	<b>\$12,722,223</b>	<b>\$1,796,339</b>

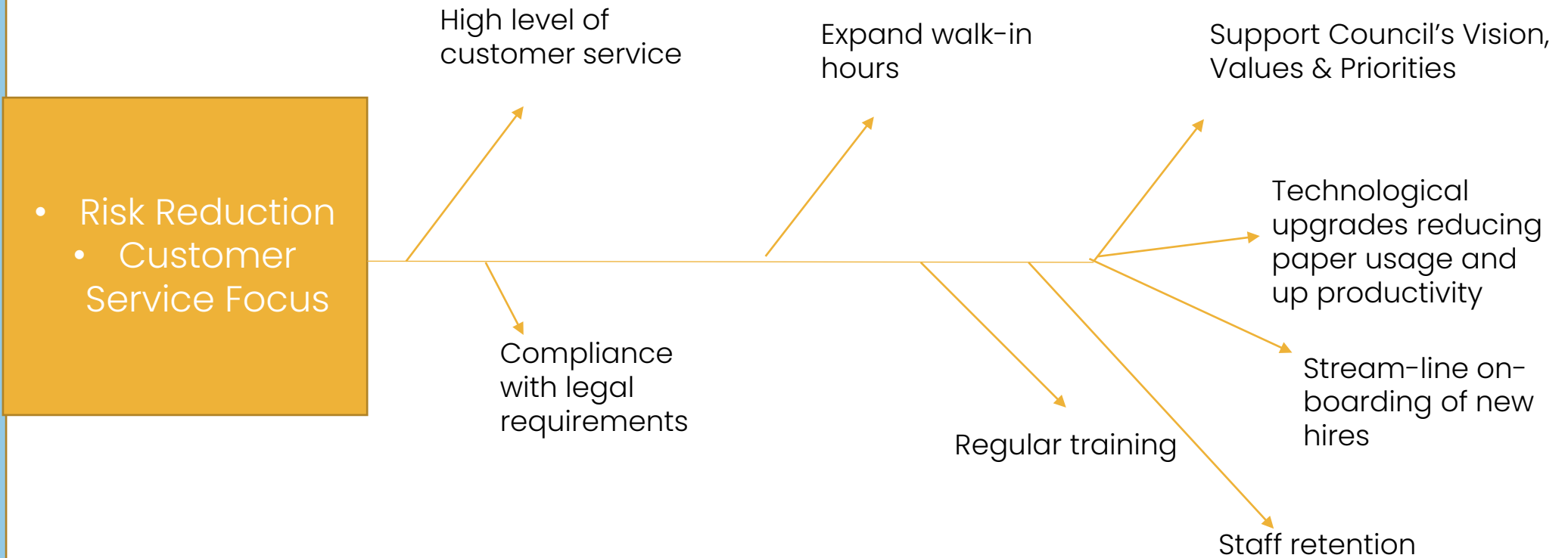


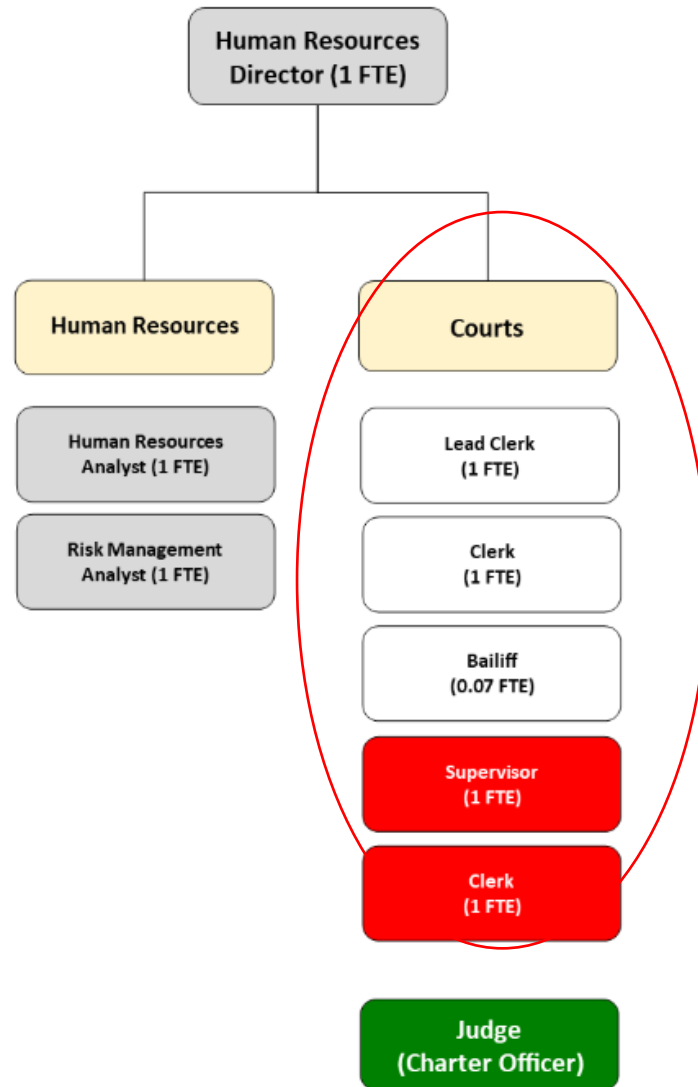
# Municipal Courts

The Ashland Municipal Court (AMC) provides Ashland with a unique opportunity to have cases heard by a local judge elected by our citizens. It is the judicial branch of the city government, providing a local forum for the resolution of traffic violations, violations of the City Municipal Code, and various misdemeanors (crimes) when they occur within our city limits.



# BN 2023/25 Priorities





# Significant Changes

- Increase in contract funds for court appointed attorney needs
- Reduction of .5 FTE





# BN 2023/25 Proposed

## Admin-Municipal Court

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
Personnel Services	\$756,122	\$911,247	\$1,018,562	\$896,074
Material and Services	\$249,613	\$388,745	\$88,152	\$106,414
<b>TOTAL</b>	<b>\$1,005,735</b>	<b>\$1,299,992</b>	<b>\$1,106,714</b>	<b>\$1,002,487</b>



# Recorder

The role of City Recorder is multi-faceted, including such duties as overseeing the keeping of official records and documentation of official acts of the City, serving as the City's elections officer, produces minutes and agendas, archivist, assists Commissions and Committees, facilitates the City's portion of liquor license applications and renewals, and public records custodian. The City Recorder ensures public access to meetings. Ensures meeting materials are available on the City Website, and meetings are advertised in the local newspaper.



# BN 2023/25 Priorities

Recorder

- Risk Reduction
- Customer Service Focus

Complete backlog of scanning of all documents

Expand walk-in hours

Implementation of Agenda Process software

Update all Commissions/Committees on the website

Compliance with legal requirements

Update Liquor License process

Regular training

Updated Laserfiche Software implementation



City Recorder  
(Charter Officer, 1 FTE)

Administrative  
Assistant (0.5 FTE)



# Significant Changes

- Addition of .5 FTE in support of backlog and recorder duties



# BN 2023/25 Proposed

City Recorder

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
<b>Personnel Services</b>	\$284,835	\$290,377	\$280,549	\$419,652
<b>Material and Services</b>	\$94,069	\$85,622	\$41,834	\$115,962
<b>TOTAL</b>	<b>\$378,903</b>	<b>\$375,999</b>	<b>\$322,383</b>	<b>\$535,614</b>



QUESTIONS?

