



ADMINISTRATION

Department Description

The Administration Department is comprised of five programs: Mayor and City Council, Administration, Economic Development, Human Resources, and City Clerk. The Risk Management Internal Service Fund program is also managed in this department. Starting in May 2010, the Administration Department also oversees the Community Development Department.

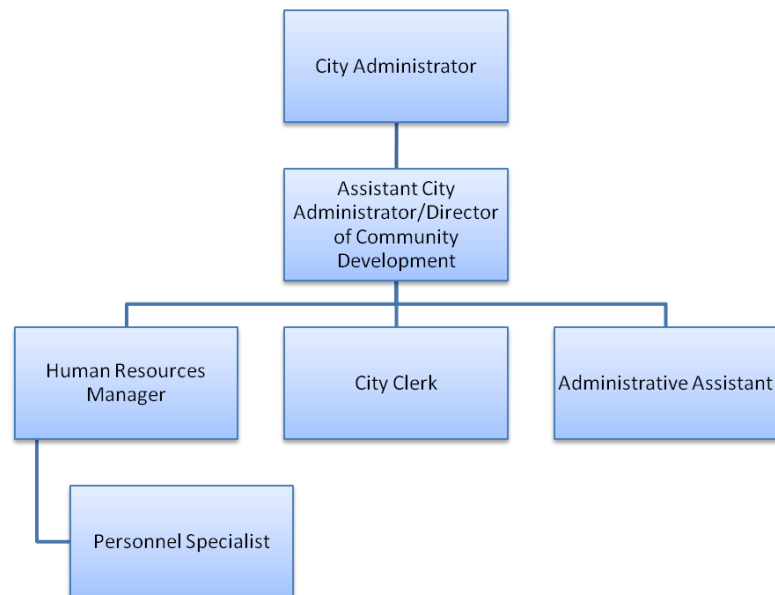
Items of Note

- City Administration program reflects the vacancy and recruitment of the City Administrator during 2011.
- 2012 Budget reflect the decrease in Outsourced Service due to it being an off year for conducting the Citizen Survey.

Department Mission Statement

Administration is dedicated to assisting its customers, elected and appointed officials, the community and its fellow City departments by providing professional, ethical, open and high quality services. We are focused on managing our changing environment, promoting leadership, enhancing efficiencies and creating a place where innovation is welcome to provide stewardship in planning our community's future.

Department Organization Chart



Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Administration	3.0	3.0	3.0	3.0
Economic Development	0.0	0.0	0.0	0.0
Human Resources	2.0	2.0	2.0	2.0
City Clerk	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0



ADMINISTRATION

Core Services

- Public information services
- Budget administration
- Intergovernmental relations
- Staff to Mayor and Council
- Organizational development and coordination
- Safety oversight
- Records management
- Economic development facilitation

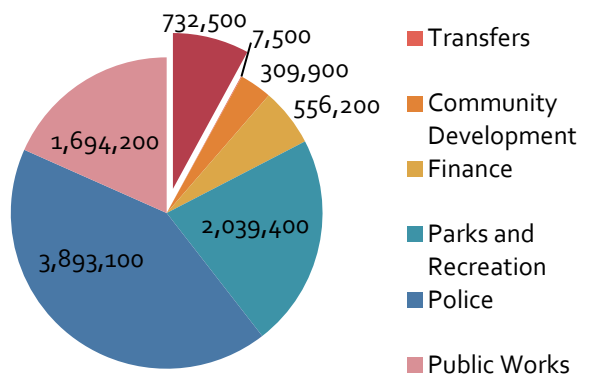
Department Funding by Program

Program Funding	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Mayor and City Council	\$76,456	\$70,020	\$68,900	\$66,800	\$59,900
Administration	\$382,812	\$370,716	\$397,400	\$357,900	\$414,400
Economic Development*	\$61,163	\$51,490	\$0	\$0	\$0
Human Resources	\$136,586	\$145,734	\$152,100	\$160,900	\$160,400
City Clerk	\$99,556	\$74,858	\$110,200	\$93,800	\$97,800
Total	\$756,573	\$712,818	\$728,600	\$679,400	\$732,500

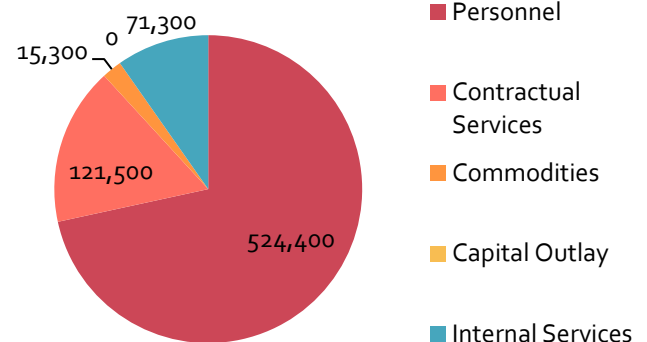
*Moved to Economic Development Fund 105

Budget Charts

General Fund --All Departments



Expenditures by Type for Administration



Total Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
NA-Use pool vehicle out of Community Development Department	Ford Taurus	2002	47,391	Pool Vehicle	

City of Gardner Annual Budget

Program: All
 Department: Administrative 411
 Fund: General Fund 001

			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
Classification			Actual	Actual	Budget	Estimate	CA Approved	Budget
Personnel Services								
11	01	Full-Time	368,914	369,224	380,400	344,100	386,400	386,400
11	02	Overtime	82	26	-	-	300	300
13	01	Part-Time	32,475	32,149	32,600	32,600	33,300	33,300
14	01	Seasonal	-	-	-	-	-	-
21	01	Health & Dental Insurance	24,470	22,412	29,400	27,900	35,100	35,100
21	02	Life Insurance	335	326	400	500	400	400
22	01	Social Security	28,457	29,686	31,400	28,100	31,500	31,500
22	03	Unemployment Compensation	1,263	2,110	2,800	2,300	2,700	2,700
23	01	KPERS Retirement	20,756	25,523	29,400	25,400	32,300	32,300
23	05	Deferred Compensation	10,961	2,557	2,900	2,000	2,400	2,400
Total			487,713	484,013	509,300	462,900	524,400	524,400
Contractual Services								
31	02	Legal Services	48,053	23,755	39,400	34,200	34,700	34,700
31	15	Outsourced Services	90,224	77,089	22,100	21,600	11,600	11,600
40	03	Telephone	2,106	1,517	1,300	1,500	1,500	1,500
46	01	Meetings/Training/Travel	10,501	16,574	18,400	15,700	18,900	18,900
46	02	Dues/Subscriptions	20,898	21,892	22,800	22,700	22,500	22,500
46	05	Recruitment	-	746	-	16,000	-	-
47	01	Advertising/Legal Notices	21,491	8,337	18,800	12,300	12,300	12,300
47	02	Printing	8,110	8,776	8,800	9,300	9,900	9,900
47	04	Postage	4,131	7,798	8,000	8,800	8,800	8,800
48	01	Taxes and Assesments	5,335	786	6,100	1,300	1,300	1,300
Total			210,849	167,270	145,700	143,400	121,500	121,500
Commodities								
52	05	Furniture and Equipment	-	-	-	-	-	-
52	20	Operating Supplies	6,445	7,823	7,500	7,700	8,400	8,400
54	51	Special Events	1,858	850	2,200	1,600	1,800	1,800
54	93	Donations & Sympathy	4,653	3,843	4,100	4,000	5,100	5,100
Total			12,956	12,516	13,800	13,300	15,300	15,300
Internal Services								
91		Building Services	16,260	17,838	25,000	25,000	28,900	29,900
91		IT Services	20,792	20,336	21,900	21,900	29,200	29,200
91		Risk Services	8,003	10,845	12,900	12,900	12,200	12,200
Total			45,055	49,019	59,800	59,800	70,300	71,300
Total Expenditures			756,573	712,818	728,600	679,400	731,500	732,500



Mayor and Council

Program Description

The Mayor and City Council are the legislative and policy-making body of the City. The Mayor and the five Council members are elected at-large and serve four year terms.

The responsibilities of the City Council include enacting ordinances for the proper governing of the City, adopting the annual budget and related financial documents, awarding municipal contracts, establishing all other policies necessary to promote the health, safety and welfare of the City and its residents, and representing the City to the public and other governmental bodies. The Mayor and City Council appoint the City Administrator, Municipal Judge, City Attorney and Prosecutor.

Items of Note

- Outsourced Services reflects decreased from 2011 to 2012 due to it being an off year for the Citizen Survey.
- National League of Cities dues were removed from Dues and Subscriptions.
- Human Services Fund contribution was increased in Donations and Sympathy for 2012, due to increased demand for their services by Gardner residents.

2012 Program Goals and Objectives

- Conduct process to assist City staff with integration of the City's Vision and Mission Statements that were developed in late 2010. This will be part of the revision of the Comprehensive Plan during 2012.
- Vision: Gardner will be a vibrant, affordable, progressive and friendly City with a strong sense of community. Residents will feel safe, enjoy their neighborhoods and excellent local recreation amenities, benefit from a superior education system and receive high quality local government services. Gardner will honor its strong history in America's westward expansion, while planning toward and embracing a bright future through diverse housing opportunities and promotion of a positive business climate.

Gardner will continue to benefit from direct access to the Kansas City metropolitan area due to its location along Interstate 35. The City will provide an exceptional location for multi-modal industries and regional and local retail centers. Lastly, Gardner will continue to foster its regional partnerships to achieve a community that residents and businesses both want to call home.

- Mission: The mission of the City of Gardner is to:
 - Provide consistent quality services to residents and businesses of Gardner in a friendly and professional manner;
 - Provide efficient, effective, ethical and progressive leadership that will create an environment for sound stewardship of our assets, while providing for the necessary resources to meet the needs of those we serve;
 - Promote a positive atmosphere to foster partnership with business, the community and other regional partners.
- Values—Safe, Neighborly, Healthy, Inclusive, Affordable, Accessible, Vibrant, Thriving, Friendly, Progressive, Supportive of Education, Comfortable, Reliable

2011 Program Anticipated Accomplishments

Complete the Citizen's survey (outsourced services) by June 2011.
Transition new City Council and discuss Council's Vision and Mission.
Hire new City Administrator by no later than end of third quarter 2011.



Mayor and Council

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Quality of leadership of City's elected officials	92%	85%	69%	74%
Level of public involvement in local decisions	84%	82%	73%	78%
Effectiveness of appointed boards and commissions	92%	87%	79%	71%
Overall image of the City	92%	89%	86%	87%
Overall value received for your tax dollars	86%	81%	86%	76%

*includes neutrals, excludes don't know

Program Measurements	2009 Actual	2010 Actual	2011 Est.
Regular meetings held	27	23	24
Work Sessions held	31	13	12
Ordinances passed	35	23	20
Resolutions adopted	53	27	30
Special Meetings	5	5	5

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Mayor	1.0	1.0	1.0	1.0
City Council	5.0	5.0	5.0	5.0
Total	6.0	6.0	6.0	6.0

City of Gardner Annual Budget

Program: Mayor and City Council 1110
Department: Administrative 411
Fund: General Fund 001

			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approved	Budget
Classification			-----	-----	-----	-----	-----	-----
Personnel Services								
13	01	Part-Time	25,275	24,949	25,400	25,400	26,100	26,100
22	01	Social Security	1,934	1,909	1,900	1,900	2,000	2,000
22	03	Unemployment Compensation	0	0	200	0	0	0
23	01	KPERS Retirement	158	0	0	0	0	0
Total			27,367	26,858	27,500	27,300	28,100	28,100
Contractual Services								
31	15	Outsourced Services	21,327	17,153	10,500	10,000	0	0
40	03	Telephone	217	0	0	0	0	0
46	01	Meetings/Training/Travel	2,169	1,524	3,400	3,400	3,300	3,300
46	02	Dues/Subscriptions	10,537	11,025	11,300	11,100	10,600	10,600
47	01	Advertising/Legal Notice	1,018	0	500	0	0	0
Total			35,268	29,702	25,700	24,500	13,900	13,900
Commodities								
52	20	Operating Supplies	770	1,025	900	900	900	900
54	51	Special Events	1,858	850	2,200	1,600	1,800	1,800
54	93	Donations & Sympathy	4,653	3,843	4,100	4,000	5,100	5,100
Total			7,281	5,718	7,200	6,500	7,800	7,800
Internal Services								
91		Building Services	2,293	2,573	3,600	3,600	4,100	4,100
91		IT Services	3,139	2,905	3,100	3,100	4,200	4,200
91		Risk Services	1,108	2,264	1,800	1,800	1,600	1,600
Total			6,540	7,742	8,500	8,500	9,900	9,900
Total Expenditures			76,456	70,020	68,900	66,800	59,700	59,700



City Administration

Program Description

Plans, organizes, and directs the activities of all municipal operations to meet the goals of the Governing Body. Prepares and submits the operating budget and capital improvement program to the Council for review and approval. This program provides residents and business with current information on City projects, programs, and policies through the City website, City Newsletter and Utility News.

Prepares Council agendas and assists the Council by providing necessary information to make informed decisions regarding City business. Ensures that all laws and ordinances governing the city are enforced, recommends to the City Council changes and additions to municipal ordinances and regulations, and implements the annual budget and policies established by the City Council. This program also funds the City Attorney and other legal services. Oversees the divisions of Human Resources and City Clerk as well as directs the activities of the Community Development Department after a reduction in force in May 2010.

The Assistant City Administrator directs and administers the divisions of Planning and Codes Administration divisions of the Community Development Department. Staffs the Planning Commission and the Board of Zoning Appeals.

Administration is also responsible for implementing organizationally the City Council's Vision, Mission and Values. It also is committed to the organizational values that were developed in October 2010 by the City's Directors and Managers. **Values** -- Ethical, Supportive, Accountable, Forward Thinking, Efficient

Items of Note

- City Administration Personnel Services for 2011 Estimate reflect the vacancy of the City Administrator position from March 7, 2011 to September 2011. Anticipated saving to the General Fund of \$48,800. Offsetting the saving is the estimated cost for recruitment to fill the vacancy of approximately \$16,000, for a net reduction of \$32,800 to City Administrations 2011 expenditures.

2012 Program Goals and Objectives

Improve existing Process and Procedures

- Continue to develop new section to the Gardner Design Standards. Complete Site Design section by end 2012. (Complete with approvals by Planning Commission and City Council by December 2012)
- Continue to enhance processes and procedures in the Codes Division to provide effective and equitable enforcement and assistance to the residents and businesses of Gardner.

Implement new Processes and Procedures

- Assist Codes Administrator on developing a rental inspection program in combination with a Business License program. (Complete research and ordinance language by November 2012)

Manage for Future Growth

- Work with Planner for consulting assistance on revision and a complete update of the Gardner Comprehensive Plan, with inclusion of concepts from the Main Street Corridor Plan. Work started in 2011 will be utilized for the following steps:
 - a. Bid out RFP in January 2012 and conduct interviews to narrow the firms in February 2012
 - b. Select consultant in March 2012 to begin process
 - c. Complete process with consultant to complete the 2012 Comprehensive Plan for Gardner

2011 Program Anticipated Accomplishments

Improve existing Process and Procedures

- Complete work with the consultant on the revised Sign Code and incorporate new language into City Code and address internal processes with Assistant City Administrator so that new Sign Code can be implemented and successful. Goal of bringing to Planning Commission in October 2011, and for Council approval in November 2011. -Moving forward with consultant's free hours, first review in May. Bringing contract with resident/business involvement to City Council in June 2011 to allow the consultant to help us finish the process.

Implement new Processes and Procedures

- Implement new property code enforcement process developed in 2010. Including utilization of H T E



City Administration

and updating if new Property Maintenance Code is approved by City Council. (Complete on January 1, 2011) -process implementation is ongoing, should be fully working by July 1, 2011.

- Submit to the City Council for approval the new Property Maintenance Code in 1st quarter 2011. - Approved by Council in April 2011
- Coordinate with website consultant to update site search function for gardnerkansas.gov. (Complete by February 2011) -Completed March 2011

Manage for Future Growth

- Work with Planner to research RFPs for consulting assistance on revision and a complete update of the Gardner Comprehensive Plan. This will be a process over two years, beginning in 2011 with the following:
 - a. Obtain sample RFPs from list servs -several obtained prior to March 2011 along with estimated costs for outside services to assist in process. Include those figures in the 2012 budget. - Completed April 2011
 - b. Prepare objectives of Comprehensive Plan Update to go over with the Planning Commission in October 2011, work with any committees estimated by the direction of the Mayor as part of this process
 - c. Present RFP for consideration to Planning Commission in November 2011
 - d. Present RFP for approval to the City Council in December 2011

Conduct Financial Best Practices

- Research option with Human Resources and provide recommendation to City Council for a cafeteria style benefit plan for consideration in 2012 budget process. Completed May 2011

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Effectiveness of City Administrator and Staff	93%	88%	84%	89%
Overall enforcement of City Codes and Ordinances	83%	84%	83%	81%
Effectiveness of communication with the public	93%	92%	86%	93%
Availability of info about city programs/services	92%	95%	93%	94%
City efforts to keep informed about local issues	90%	88%	84%	88%
Quality of the city's newsletter	96%	97%	94%	96%
Quality of the city utility news	95%	95%	92%	96%
Quality of the city's webpage	92%	96%	94%	94%

*includes neutrals, excludes don't know

Program Measurements	2009 Actual	2010 Actual	2011 Est.	2012 Est.
City Council Meeting packets on time	95%	100%	100%	100%
City Newsletters produced	6	6	6	6
City Newsletter circulation	8,126	8,350	8,450	8,500
City Newsletter cost per issue (printing and postage)	\$1,600	\$2,300	\$2,400	\$2,500
Number of Utility Newsletters	12	12	11	12

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
City Administrator	1.0	1.0	1.0	1.0
Assistant City Administrator*	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0

*Also serves as the Community Development Director

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
NA-Use					
	Community				
	Development Car				

City of Gardner Annual Budget

Program: Administration 1120
 Department: Administrative 411
 Fund: General Fund 001

Classification			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approved	Budget
-----			-----	-----	-----	-----	-----	-----
Personnel Services								
11	01	Full-Time	234,740	237,394	238,300	194,000	240,600	240,600
11	02	Overtime	0	0	0	0	0	0
13	01	Part-Time	7,200	7,200	7,200	7,200	7,200	7,200
14	01	Seasonal	0	0	0	0	0	0
21	01	Health & Dental Insurance	12,235	13,353	14,700	19,300	25,600	25,600
21	02	Life Insurance	167	167	200	300	200	200
22	01	Social Security	16,893	18,024	18,700	14,800	18,400	18,400
22	03	Unemployment Compensation	813	1,375	1,600	1,300	1,700	1,700
23	01	KPERS Retirement	12,831	16,534	18,400	13,800	20,100	20,100
23	05	Deferred Compensation	7,859	1,981	2,000	1,600	2,000	2,000
Total			292,738	296,028	301,100	252,300	315,800	315,800
Contractual Services								
31	02	Legal Services	45,048	20,553	35,300	30,100	30,100	30,100
31	15	Outsourced Services	0	0	0	0	0	0
40	03	Telephone	1,364	1,161	900	1,100	1,100	1,100
46	01	Meetings/Training/Travel	2,327	4,133	5,900	3,700	6,800	6,800
46	02	Dues/Subscriptions	8,915	9,225	10,000	9,700	10,000	10,000
46	05	Recruitment	0	0	0	16,000	0	0
47	02	Printing	6,750	7,743	7,700	7,800	8,400	8,400
47	04	Postage	3,563	7,222	7,400	8,000	8,100	8,100
Total			67,967	50,037	67,200	76,400	64,500	64,500
Commodities								
52	20	Operating Supplies	2,803	3,965	3,400	3,500	3,500	3,500
Total			2,803	3,965	3,400	3,500	3,500	3,500
Internal Services								
91		Building Services	6,983	7,632	10,700	10,700	12,400	12,400
91		IT Services	8,828	8,716	9,400	9,400	12,500	12,500
91		Risk Services	3,493	4,338	5,600	5,600	5,300	5,300
Total			19,304	20,686	25,700	25,700	30,200	30,200
Total Expenditures			382,812	370,716	397,400	357,900	414,000	414,000



Economic Development

Program Description

To recruit, retain, and expand business within Gardner, primarily through supporting the Southwest Johnson County Economic Development Corporation (EDC). The City also collects hotel/motel tax from the local motel. These funds are allocated into the Economic Development Fund -105. This fund supports the Gardner Area Chamber of Commerce.

*** In 2011 this budget was moved out of the General Fund to the Economic Development Fund. The amount of the EDC budget has been significantly reduced due to economic conditions impacting the City's budget to \$25,000.

Items of Note

- No renewed funding of this program is anticipated in the General Fund through the five year budgeting period from 2012-2017.
- Funding out of the Economic Development Fund -105 Fund, is anticipated to decline due to reduced revenues from the hotel/motel tax. This will impact the City's ability to support Community Theater and the Gardner Historical Museum.

2012 Program Goals and Objectives

- NA

2011 Program Anticipated Accomplishments

Manage the Economic Recovery

- Due to declining revenues in the General Fund, funding for these programs were reduced per above and transferred to the Economic Development Reserve Fund that is funded through a tax collected on stays at Super 8 Motel. This can be found in the Special Revenue Funds section of the Budget.

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Employment opportunities in Gardner	63%	66%	63%	68%
Close to Jobs in other cities	85%	86%	85%	84%
Access to quality shopping	82%	78%	74%	86%
Affordable shopping/merchandise	82%	80%	78%	88%

*includes neutrals, excludes don't know

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
NA				

City of Gardner Annual Budget

Program: Economic Development 1130
Department: Administrative 411
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approved	FY 12 Budget
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Contractual Services								
31	15	Outsourced Services	59,278	50,700	0	0	0	0
46	01	Meetings/Training/Travel	1,035	290	0	0	0	0
46	02	Dues/Subscriptions	0	0	0	0	0	0
47	01	Advertising/Legal Notices	850	500	0	0	0	0
Total			-----	-----	-----	-----	-----	-----
			61,163	51,490	0	0	0	0
 Total Expenditures								
			61,163	51,490	0	0	0	0



Human Resources

Program Description

Ensures that the City recruits, retains and improves the best employees possible in order for the departments to provide services to the citizens in an effective, efficient, and customer service oriented manner. Supports the departments of the City, including Gardner Energy, through counseling, employee recruitment, job classification, salary and benefit administration, performance and appraisal reviews, training, safety and workers compensation claims management, and employee relations. Human Resources is also responsible for all personnel records and maintenance of personnel policies. Additional funding managed by this program is in the Risk Management Program (Internal Service Fund).

Items of Note

- Operating Supplies for 2012 increased by approximately \$750 due to a significant number of employees receiving services pins for over 15 years of service.

2012 Program Goals and Objectives

Implement new Process and Procedures

- Implement NRPA recommended guidelines for credentialing volunteers, including background screening process. To be completed by March 1, 2012

Improve existing Process and Procedures

- Updated Personnel Policy and Procedure Manual for legal compliance.
- Update Supervisor operations manual.
- Review and update Emergency operations plans and guidelines for City Staff.
- Audit HR practices, I-9, seasonal hiring, required employee paperwork and safety training standards.

2011 Program Anticipated Accomplishments

Improve existing Process and Procedures

- Review and update all employee job descriptions, work with departments to complete updates as well as make sure customer service is a component of all the job description. Complete by August 30, 2011
- Launch the on line Employment Applications to allow submission of applications electronically to Human Resources. Complete by June 30, 2011
- Research evaluation forms and provide recommendation for update based on assessment. Complete by July 30, 2011
- Update Personnel Policies and Procedures manual for formatting and changes in law. Complete by December 15, 2011.
- Review and update the structure for MARC salary process. Completed May 1, 2011.
- Provide orientation and supervisor training to new management staff. Complete by August 1, 2011.

Implement new Process and Procedures

- Prepare and complete visible identification employee policy. Provide visible ID's to all city employees. Complete by July 30, 2011
- Launch technical team training; provide training with the group three times in 2011. Launch by July 30, 2011

Conduct Financial Best Practices

- Research option and provide recommendation to City Administrator for a cafeteria style benefit plan for consideration in 2012 budget process. Complete by June 13, 2011.

Core Performance Measures

<u>Internal Satisfaction Survey</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Quality of Service for Recruitment	100%	100%	100%
Timeliness of Service for Recruitment	100%	100%	100%
Overall Satisfaction for Recruitment	100%	100%	100%
Timeliness of Service for Benefits Administration Services	98%	98%	100%



Human Resources

Internal Satisfaction Survey, cont.	2008	2009	2010
Overall Satisfaction with Benefits Administration Services	98%	98%	99%
Quality of Service for Training Services	96%	94%	99%
Timeliness of Service for Training Services	100%	95%	100%
Overall Satisfaction for Training Services	100%	94%	100%
Quality of Service for All Services	98%	95%	97%
Timeliness of Service for All Services	98%	95%	99%
Overall Satisfaction for All Services	98%	96%	97%

*does not include no response or don't know, fair or above ranking, conducted annually in October

ICMA Center for Performance Measurement *	2007	2008	2009	2010
Employee Turnover Rate -Average all employees				
City	17.39%	8.57%	3.85%	5.98%**
KC Metro	8.32%	7.93%	5.40%	5.60%
CPM Cities	8.42%	6.82%	4.60%	4.89%
Employee Turnover Rate -Public Safety				
City	17.39%	2.50%	NA	10.34%**
KC Metro	8.46%	6.06%	5.80%	5.47%
CPM Cities	5.65%	5.09%	3.13%	3.09%
Sick Leave hrs. used per 1,000 hrs. worked -Average All employees				
City	31.58	31.22	31.18	32.87
KC Metro	21.16	28.33	29.73	28.75
CPM Cities	29.5	30.0	30.2	30.14
Employee Benefits as % of employee salaries				
City	N/A	N/A	34.78%	21.85%
KC Metro	N/A	N/A	37.58%	25.72%
CPM Cities	N/A	N/A	37.35%	26.73%
Benefit Expenditures per Jurisdiction FTE				
City	N/A	N/A	N/A	\$12,280
KC Metro	\$12,187	\$14,241	\$14,932	\$16,915
CPM Cities	\$16,966	N/A	\$17,040	\$17,928
HR Expenditures per Jurisdiction FTE				
City	\$722	\$732	\$666	\$751
KC Metro	\$1,014	\$881	\$867	\$828
CPM Cities	\$2,264	\$1,144	\$2573.15	\$921

*Comparison are based on average of all reporting, not median

**Transfer to Fire District 1 is not included

Program Measurements	2009 Actual	2010 Actual	2011 Est.	2012 Est.
Full-time employees authorized*	143	128	117	117
Recruitments	4	10	10	10
Average days from position vacancy to filled position	21.5	21	18	21

*includes Gardner Energy employees, which are considered City of Gardner employees

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Human Resource Manager	1.0	1.0	1.0	1.0
Personnel Specialist	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0



Human Resources

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
NA-	uses				
	Community				
	Development				
	Department				
	pool vehicle				

City of Gardner Annual Budget

Program: Human Resources 1140
 Department: Administration 411
 Fund: General Fund 001

			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
Classification			Actual	Actual	Budget	Estimate	CA Approved	Budget
Personnel Services								
11	01	Full-Time	92,709	94,879	95,700	103,700	98,400	98,400
11	02	Overtime	0	26	0	0	300	300
21	01	Health & Dental Insurance	3,665	3,983	4,400	4,300	4,800	4,800
21	02	Life Insurance	112	112	100	100	100	100
22	01	Social Security	6,713	7,055	7,300	7,900	7,500	7,500
22	03	Unemployment Compensation	315	532	700	700	700	700
23	01	KPERS Retirement	5,362	6,570	7,400	8,000	8,200	8,200
23	05	Deferred Compensation	1,449	369	400	400	400	400
			-----	-----	-----	-----	-----	-----
			110,325	113,526	116,000	125,100	120,400	120,400
Contractual Services								
31	02	Legal Services	3,005	3,202	4,100	4,100	4,600	4,600
31	15	Outsourced Services	1,723	1,264	2,000	1,400	1,400	1,400
40	03	Telephone	525	356	400	400	400	400
46	01	Meetings/Training/Travel	4,010	9,036	7,300	6,800	6,800	6,800
46	02	Dues/Subscriptions	871	1,057	1,000	1,400	1,300	1,300
47	01	Advertising/Legal Notice	0	0	0	0	0	0
47	02	Printing	1,360	998	1,100	1,400	1,400	1,400
47	04	Postage	231	483	300	600	500	500
48	01	Taxes and Assessments	0	0	0	0	0	0
			-----	-----	-----	-----	-----	-----
			11,725	16,396	16,200	16,100	16,400	16,400
Commodities								
52	05	Furniture and Equipment	0	0	0	0	0	0
52	20	Operating Supplies	2,373	2,115	2,800	2,600	3,300	3,300
			-----	-----	-----	-----	-----	-----
			2,373	2,115	2,800	2,600	3,300	3,300
Internal Services								
91		Building Services	4,691	5,060	7,100	7,100	8,300	8,300
91		IT Services	5,178	5,810	6,300	6,300	8,300	8,300
91		Risk Services	2,294	2,827	3,700	3,700	3,500	3,500
			-----	-----	-----	-----	-----	-----
Total			12,163	13,697	17,100	17,100	20,100	20,100
Total Expenditures			136,586	145,734	152,100	160,900	160,200	160,200



City Clerk

Program Description

Assists the Council in the conduct of Council Meetings, keeps minutes of the Council proceedings, authenticates and records all ordinances and resolutions, maintains the City Code, publishes ordinances, certifies validity of City documents for court evidence, attests to signatures on contracts and proclamations, administers oaths of office, general liability claims management, maintains records management system, administers licensing program for cereal malt beverage and liquor, works with Johnson County Election Office in the handling of elections for the City, and serves as the Custodian of Records for the community.

Items of Note

- Advertising and Legal line item is dependent on development and amount of changes to the City's ordinances.

2012 Program Goals and Objectives

Improve existing Process and Procedures

- Work with Administrative Assistants group being organized in 2012 to streamline storage of documents. Examples include ordinances, resolutions, council packets, etc. The goal is to reduce offsite and local storage, by reducing the number of copies that are kept through the City of the same document. This may include working on electronic storage structures and access to documents to reduce duplication, as well as creating a general knowledge or education of file availability. Documentation of the efficiencies should be noted in a formal report completed in coordination with Administrative Assistants group. Complete by December 1, 2012. (Joint with Administration team)
- Processing 12 cubic ft. of records to reduce the backlog of historical records in need of preliminary preservation.

Implement new Process and Procedures

- Use Administration as a test department for developing email archiving procedures and training. This will require learning and understanding how to electronically archive emails. Additionally, it will require developing procedures for storage of emails at either an employee/division/department level. This will conform to the Records Retention and Disposition procedures adopted by the City. Complete set up of Administration email archiving by September 15, 2012. This will be expanded throughout the City in 2013, upon successful completion of procedures and training for Administration and coordination with IT personnel.

Manage for Future Growth

- Research legislative management software and conduct a formal Request For Proposal process to have a recommendations available to the City Council for part of the 2013 Budget Process. Work begins no later than January 1, 2012 and will be ready for a proposal to the City Council by no later than April 15, 2012.

2011 Program Anticipated Accomplishments

Improve existing Process and Procedures

- Provide training on insurance reporting procedures in conjunction with Human Resources at Leadership Team Training. (August 2011)
- Revise Cereal Malt Beverage and Liquor section of the City Code to adjust for changes in State requirements as well as to clean up confusing wording in the existing Code. This may result in forming a Chapter solely for business license type activities, including the massage permits. It will help clear up questions related to these areas and make it easier for businesses to research without help of the City Clerk's Office. Complete by October 2011.
- Meet with Record Custodians and the new City clerk to discuss and learn the following:
 - Review their process for sending records to Media Services and explain necessary information needed by the Office of the City Clerk
 - Review departmental retention schedules and check for accuracy against current records and update as changes are made
 - Discuss upcoming destruction process with Records Custodians



City Clerk

- Update retention schedules as necessary
- Complete by November 30, 2011.

Implement new Process and Procedures

- Compare and update files related to City contracts to determine what is still active. Work with departments to develop a process for keeping accurate and necessary information in the Office of the City Clerk. Process as much as possible for historical purposes into Laserfische. (Complete by August 2011)
- Reconcile City property listing with Accounting Manager to ensure accuracy of land and fixed asset records in the Office of the City Clerk. Then compare information to the statement of values supplied to insurance broker. (Complete by July 2011)
- Research laserfisch file structure and determine how it can be made better. Work in coordination with the Administrative Assistant from Public Works, Cindy Weeks due to her knowledge of both Public Works and Community Development. (December 2011)

Core Performance Measures

Internal Satisfaction Survey	2009	2010
Quality of Service	100%	97%
Timeliness of Service	99%	97%
Overall Satisfaction	100%	97%

*does not include no response or don't know, fair or above ranking, conducted annually in October

Program Measurements	2009 Actual	2010 Actual	2011 Est.	2012 Est.
Public open record requests received by Office of City Clerk	NA	NA	80	100
Record boxes as of Jan 1	899	1,085	1,040	1173
Record boxes added	186	71	150	150
Record boxes destroyed	0	58	75	75
Record boxes as of Dec 31	1,085	1040	1173	1248
Record boxes requested	134	133	135	135
Cost to store per box per year	0.26	0.24	0.22	0.23
Total Annual Cost for Records Storage and Retrieval Service	4213	4292	5300	5400

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
City Clerk	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
NA-uses					
Community Development Department pool vehicle					

City of Gardner Annual Budget

Program: City Clerk 1150
 Department: Administration 411
 Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approved	FY 12 Budget
Personnel Services								
11	01	Full-Time	41,465	36,951	46,400	46,400	47,400	47,400
11	02	Overtime	82	0	0	0	0	0
21	01	Health & Dental Insurance	8,570	5,076	10,300	4,300	4,700	4,700
21	02	Life Insurance	56	47	100	100	100	100
22	01	Social Security	2,917	2,698	3,500	3,500	3,600	3,600
22	03	Unemployment Compensation	135	203	300	300	300	300
23	01	KPERS Retirement	2,405	2,419	3,600	3,600	4,000	4,000
23	05	Deferred Compensation	1,653	207	500	0	0	0
			-----	-----	-----	-----	-----	-----
			57,283	47,601	64,700	58,200	60,100	60,100
Contractual Services								
31	15	Outsourced Services	7,896	7,972	9,600	10,200	10,200	10,200
46	01	Meetings/Training/Travel	960	1,591	1,800	1,800	2,000	2,000
46	02	Dues/Subscriptions	575	585	500	500	600	600
46	05	Recruitment	0	746	0	0	0	0
47	01	Advertising/Legal Notice	19,623	7,837	18,300	12,300	12,300	12,300
47	02	Printing	0	35	0	100	100	100
47	04	Postage	337	93	300	200	200	200
48	01	Taxes and Assessments	5,335	786	6,100	1,300	1,300	1,300
			-----	-----	-----	-----	-----	-----
			34,726	19,645	36,600	26,400	26,700	26,700
Commodities								
52	05	Furniture and Equipment	0	0	0	0	0	0
52	20	Operating Supplies	499	718	400	700	700	700
			-----	-----	-----	-----	-----	-----
			499	718	400	700	700	700
Internal Services								
91		Building Services	2,293	2,573	3,600	3,600	4,100	4,100
91		IT Services	3,647	2,905	3,100	3,100	4,200	4,200
91		Risk Services	1,108	1,416	1,800	1,800	1,800	1,800
			-----	-----	-----	-----	-----	-----
Total			7,048	6,894	8,500	8,500	10,100	10,100
Total Expenditures			99,556	74,858	110,200	93,800	97,600	97,600