

**City of Junction City
Proposed Budget Document
FY 2010-11**

SECTION 4

<u>Name of Document</u>	<u>Page No.</u>
Personal Services - Narrative	1
Organizational Chart	2
Comparison of FTE	3
Proposed Allocation Percentages	4 - 5
Compensation Schedules:	
Hourly Non-Represented	6
AFSCME	7
Management Non-Represented	8
Police Association	9
Personal Services by Dept/Fund	10

PERSONNEL SERVICES

The FY 2010/11 proposed budget includes 38 year-round full-time positions and 6 year-round part-time positions. This equates to 41.65 FTE which is equal to the FTE in the FY 2009/10 budget. The schedule entitled "Comparison of FTE by Department", appearing later in this section, provides a breakdown of the total FTE by department and fiscal year. The proposed budget also includes the staff necessary to operate the swimming pool and a summer camp program during the summer months, to host potential interns, to pay for non-volunteer work by Reserve Police Officers, to provide an after school program during the school year, and to complete a project dedicated to promoting the Spanish language resources available at the library.

An Organization Chart outlining all the City's year-round positions can be found later in this section.

Wages:

This proposed budget reflects a 0% cost-of-living increase to all AFSCME Union represented employees, a 3% cost-of-living increase to all Police Association represented employees and a 0% cost-of-living for not represented management, temporary, and seasonal positions. Based on the information known to date, the budget also allows for step increases that potentially could be granted during the upcoming fiscal year. The compensation schedules for each of the City's four employee groups are included later in this section of the budget document.

Benefits:

Most of the benefit rates will not be known until after the budget process is nearly completed. The proposed budget has been prepared using estimates as explained below.

Medical and dental insurance premiums are expected to increase at least 10% for the upcoming plan year. The operating funds have been budgeted to absorb 5% of the increase. The other 5% is included in the expenditures within the Health Insurance Fund.

The rates for Workers' compensation insurance vary according to the type of work. It is estimated that some of these rates will increase while others will decrease. Staff predicts that the net change will result in slightly lower premium costs for the upcoming fiscal year.

The City belongs to the municipal government pool of PERS. The city pays one of three contribution rates depending on each employee's length of service and PERS class. The rates effective July 1, 2009 are not changing for fiscal year 2010/11; however, substantial changes are expected effective July 1, 2011. At this time the City continues to pay the employee's "pick-up" of 6%. The pick-up rate will not change.

This budget has been prepared estimating a 5% increase in life and accidental death and dismemberment insurance premium and a 10% increase in long-term disability insurance premium.

Consistent with common practice many of the positions are allocated to two or more departments for wage and benefit purposes. The allocations reflect either estimates of the amount of time each employee in each position performs tasks within each department or the level of responsibility an employee has within each department.

Schedules presenting the salary and benefit information by department and/or fund and the allocation percentages to each department and/or by position are also included in this section.

City of Junction City
 Comparison of FTE By Department
 For Proposed Budget Document

Departments	Budgeted	Budgeted		FY1011 Total
	FTE FY0910 All types (in FTE)	Full-Time (in FTE)	Part-Time (in FTE)	
Finance	2.75	2.00	0.75	2.75
Court	1.00	1.00	-	1.00
Admin	2.00	2.00	-	2.00
Planning	2.00	2.00	-	2.00
Senior Center GF	0.75	0.00	0.75	0.75
Community Services	1.00	1.00	-	1.00
Parks	2.00	2.00	-	2.00
Library	1.75	1.00	0.75	1.75
Police	16.20	15.00	1.20	16.20
Water	4.25	4.25	-	4.25
Sewer	4.25	4.25	-	4.25
Sanitation	2.50	2.50	-	2.50
Streets	1.00	1.00	-	1.00
Senior Center Fund	0.20	0.00	0.20	0.20
Total	41.65	38.00	3.65	41.65

Proposed Temporary/Seasonal/Intermittent Positions:

Police reserves It is being estimated that .30 FTE worth of work by reserves will be paid.
 Pool staff Manager working 40 hours per week for 16 weeks.
 At least six employees working full or part time for 14 weeks.
 Library aide One employee working approximately 160 hours.
 After-school program One employee working approximately 18 hours per week for 42 weeks.
 Summer camp programs Three employees working approximately 40 hours per week for 10.5 weeks.

POSITIONS	FUNDS/DEPARTMENTS:											PROOF					
	FINANCE	COURT	ADMIN	PLANNING	LIBRARY	GENL COMM SERV	WATER SEWER	SANI	STREETS	GENL SENIOR	POOL		PARKS	SENIOR CSC	FUND	FUND	POLICE
	FTEs	2.75	1.00	2.00	2.00	2.00	4.25	4.25	2.5	1	0.75	*	2	0.2	*	16.20	
ADMINISTRATION:																	
City Administrator		5.0%	1.0%	13%			25.0%	25.0%	5.0%		10.0%	1.0%	1.0%			5.0%	100.0%
City Recorder		1.0%	1.0%	60%		1.00%	10.0%	10.0%	10.0%		5.0%		1.0%			1.0%	100.0%
FINANCE:																	
Finance Director		40.0%	5.0%	5.0%	1.0%	1.0%	10.0%	10.0%	10.0%		9.0%	1.0%	1.0%			5.0%	100.0%
Accountant		25.0%	2.0%	5.0%	4.0%	2.0%	10.0%	10.0%	8.0%		2.0%	1.0%	2.0%			20.0%	100.0%
Admin Aide I - UB/Receptic		5.0%	2.0%	3.0%	2.0%		26.0%	26.0%	26.0%		2.0%	2.0%	2.0%			2.0%	100.0%
LIBRARY:																	
Library Director					100.0%												100.0%
Admin Aide I - Library					100.0%												100.0%
AMO Leer Employee					100.0%												100.0%
MUNICIPAL COURT:																	
Admin Aide IV-Court			100.0%														100.0%
PLANNING:																	
Planning Director							3.0%	3.0%			5.0%					5.0%	100.0%
Admin Aide IV-Bldg&Plan		2.0%	10.0%				2.0%	2.0%	2.0%				2.0%			2.0%	100.0%
PUBLIC WORKS:																	
Public Works Director				3.0%			39.0%	39.0%	10.0%		5.0%		2.0%			2.0%	100.0%
Public Works Superintendent							45.0%	45.0%	5.0%		5.0%						100.0%
Maintenance Coordinator							45.0%	45.0%	5.0%		5.0%						100.0%
Program Coordinator							15.0%	40.0%	45.0%								100.0%
Parks Lead							4.0%	3.0%			10.0%					83.0%	100.0%
Prks Maint Wkr I							7.0%	7.0%	0.0%		10.0%					76.0%	100.0%
Sanitation Lead									100.0%								100.0%
Sanitation Laborer									100.0%								100.0%
Utility Worker I-DJ							0.0%	0.0%	100.0%								100.0%
Intern							50.0%	50.0%									100.0%
Utility Worker I-JT							40.0%	45.0%	5.0%		10.0%						100.0%
Utility Worker III JH							45.0%	40.0%	5.0%		10.0%						100.0%
Utility Worker II-CW							40.0%	45.0%	5.0%		10.0%						100.0%
Utility Worker I-MS							45.0%	40.0%	5.0%		10.0%						100.0%
Public Works Technician							40.0%	45.0%	10.0%		5.0%						100.0%
Utility Worker I-							40.0%	40.0%	10.0%		10.0%						100.0%

City of Junction City
 Compensation Schedule for Hourly, Non-Represented Positions
 includes Temporary and Seasonal Positions
 For Fiscal Year 2010-2011

0% Cost of Living Increase all ranges and steps; with the exception of Range I - see ** below.

<u>RANGES</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>NON-REPRESENTED POSITIONS</u>
I. **	8.40	8.65	8.91	9.18	9.46	Lifeguard
II.	8.55	8.81	9.07	9.34	9.62	Pool Supervisor
III.	9.27	9.55	9.84	10.14	10.44	Groundskeeper; Swim Coach
IV.	10.82	11.14	11.47	11.81	12.16	Pool Manager
V.	11.05	11.38	11.72	12.07	12.43	Admin Aide
VI.	16.19	16.68	17.18	17.70	18.23	Planning Assistant
VII.	20.39	21.00	21.63	22.28	22.95	Probation Officer

3% Between Steps

Notes:

Occasionally an employment contract will be used, for the above positions, in which the hourly rate may or may not fit into the above schedule.

** Range I Step A was adjusted to meet the minimum wage effective January 1, 2009. The amounts for Step B - E are 3% apart based on the new Step A.

City of Junction City
 Compensation Schedule
 For Junction City AFSCME Local #3754
 For Fiscal Year 2010-2011

3% Between Steps A-C or A-E (see **) 1.03
 ** 5% Between Steps D-E 1.05
 *** 34a Step E is based on Range 34 Step E 1.0387

0% Cost of Living Adjustment-All Ranges/Steps

<u>RANGES</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>REPRESENTED POSITIONS</u>
18	2,034	2,095	2,158	2,223	2,290	Admin. Aide I
19	2,426	2,499	2,574	2,651	2,731	Admin. Aide II
22	2,485	2,560	2,637	2,716	2,797	Park Maint. Worker I
23	2,685	2,766	2,849	2,934	3,022	Admin. Aide III; Park Maint. Worker II
24	2,780	2,863	2,949	3,037	3,128	Admin. Aide IV
24a					3,173	Out of Range 24 employee
26	2,864	2,950	3,039	3,191	3,351	Sanitation Laborer **
28	2,876	2,962	3,051	3,143	3,237	Public Works Technician; Senior Ctr Coordinator
29	2,976	3,065	3,157	3,252	3,350	Utility Worker I
30	3,056	3,148	3,242	3,339	3,439	Accountant
31	3,081	3,173	3,268	3,431	3,603	Utility Worker II; Librarian **
33	3,204	3,300	3,399	3,569	3,747	Parks Leadman; Sanitation Lead **; Assistant Planner
34	3,426	3,529	3,635	3,744	3,856	Maintenance Coordinator; Associate Planner; Special Program Coordinator; Mechanic
34a					4,005	Out of Range 34 employee
35	3,931	4,049	4,170	4,295	4,424	Utility Lead

Note: Longevity Pay of 5% for all employees with 10 years of service to the City (regardless of position or step).

City of Junction City
 Compensation Schedule
 For Junction City Management Non-Represented Positions
 For Fiscal Year 2010-2011

4% Between Steps

0% Cost of Living Adjustment - All Ranges/Steps

<u>RANGES</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>NON-REPRESENTED POSITIONS</u>
35	3,455	3,593	3,737	3,886	4,041	City Recorder; Dispatch/Records Supervisor
39	3,974	4,133	4,298	4,470	4,649	City Planner; Community Services Director
40	4,291	4,463	4,642	4,828	5,021	City Planning Director
41	4,570	4,753	4,943	5,141	5,347	Finance Director; PW Superintendent; Police Sergeant
44	5,257	5,467	5,686	5,913	6,150	Public Works Director
45	6,044	6,286	6,537	6,798	7,070	Police Chief
46	By Contract					City Administrator

City of Junction City
 Compensation Schedule
 For Junction City Police Association
 For Fiscal Year 2010-2011

3% Cost of Living Adjustment - All Ranges and Steps

Ranges	Step I	Step II	Step III	Step IV	Step V	Positions
	% Between Steps	1.0339	1.0285	1.2097	1.1415	
A	3,241	3,351	3,447	4,170	4,759	Police Officer; Correction Officer

	Step I	Step II	Step III	Step IV	Step V	
	% Between Steps	1.0773	1.0703	1.2572	1.1000	
B	2,220	2,392	2,560	3,217	3,538	Communications Officer *

Notes:

Longevity Pay of 3% to start 7-1-08 for all employees with 10 years of service and satisfactory performance rating.

* Upon satisfactory completion of the Junction City Police Department Communications Training Program, part-time personnel will be paid at an hourly rate equal to the current Range B (Communication Officer), Step I as shown above.

History:

- Eff. 7-1-10 3% COLA
- Eff. 7-1-09 2% COLA
- Eff. 7-1-08 3% COLA
- Eff. 7-1-07 2% COLA
- Eff. 7-1-06 3% COLA
- Eff. 7-1-05 3% COLA and realignment of Range B to comparative market level.
- Eff. 7-1-04 2% COLA
- Eff. 7-1-03 2% COLA

Originally approved 1-08-08 with Contract for 2008-2011

Fund/Department #:	001/310	001/315	001/325	001/330	001/674	001/610	002/276	003/376	004/476	005/576	008/678	001/605	001/620	001/630	001/710	TOTAL	
Fund/Department Name:	FINANCE	COURT	ADMIN	PLANNING	LIBRARY	COMM SE	WATER	SEWER	SANI	STREETS	SR FUND	SR DEPT	POOL	PARKS	CSC	POLICE	
Account #:	36,956	5,693	38,061	40,574	82,342	70,785	42,912	182,349	194,976	170,043	6,042	24,170	42,248	64,301	16,934	900,769	1,949,993
Direct Wages																	
In-Direct Wages																	
Wages - Overtime & Sick Leave Incentive																	
FICA																	
In-Direct FICA																	
Pension - PERS																	
In-Direct - PERS																	
Workers' Compensation																	
In-Direct WC																	
Insurance Benefits																	
In-Direct Insurance																	
Unemployment Taxes																	
In-Direct Unemployment																	
Total Direct Wages&Benefits by Dept/Fund	57,692	74,612	62,057	131,344	110,778	66,160	311,867	333,536	291,318	65,248	6,852	46,363	50,305	113,935	20,194	1,506,574	3,248,836
Total In-Direct Wages&Benefits by Dept/Fund	8,472	8,823	16,011	16,788	9,003	4,855	68,804	68,804	39,364	31,592	-	11,846	8,385	10,896	-	25,876	329,518
Total Wages&Benefits by Dept/Fund	66,164	83,435	78,069	148,131	119,781	71,015	380,672	402,340	330,682	96,840	6,852	58,209	58,690	124,831	20,194	1,532,450	3,578,354