

## **Support Services**

### **City Manager**

The City Manager is the Chief Executive Officer of the City of Calistoga and is appointed by the City Council. The City Manager appoints the Department Directors and other City staff, except the City Attorney.

The City Manager is responsible for the implementation of decisions made by the City Council and for the overall management of all City departments; provides recommendations to the City Council on development and formulation of policies, goals and objectives on community issues and projects.

The City Manager also represents the City's interests throughout the region and beyond through coordination of activities with various local, State and Federal agencies.

### **Economic Vitality**

In recent years, there has been, and continues to be, an effort by the City Council, community and businesses to develop economic development initiatives to insure the long term economic growth and stability, and maintain the character of the community.

### **Legal Services**

The City Attorney is appointed by the City Council on a contract basis. The City also contracts with various legal firms for legal advice and services for specific projects or operations.

### **Administrative Services**

The Administrative Services Department is a combination of several support services functions including:

- Finance services
- Financial planning
- Financial Reporting
- Treasury Administration
- City Computer Systems
- Utility Billing

**Risk Management**

This is an important activity to reduce hazards and injury to people, and damage to property in providing City services and implementing projects. The City is a member of a joint powers authority, Public Agency Risk Sharing Authority of California (PARSAC), for the management and insuring of general liability, property, employee, workers compensation and other risks. The City Manager is the City's representative and the Administrative Services Director is the alternate to PARSAC.

**Personnel**

The City Manager is also the Personnel Officer that is responsible for the administration of the personnel rules and regulations, the labor memorandum of understanding agreements, the recruitment process, and other labor related issues. The Administrative Services Department also provides support for labor negotiations and periodic medical coverage, and other labor related issues.

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Support Services**

Program: **City Manager**

Account Code: **01-4114**

<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	100,200	104,050	52,429	72,739
4303	BENEFITS	47,300	44,250	44,250	53,463
4308	PART-TIME SALARIES	1,000	-		
<b>SUBTOTAL</b>		<b>148,500</b>	<b>148,300</b>	<b>96,679</b>	<b>126,202</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	2,000	2,000	1,800	2,000
4403	UTILITIES	3,000	2,500	3,000	3,000
4405	TRAINING & MEETINGS	400	400	-	-
4406	AUTO ALLOWANCE	4,800	4,800	4,800	4,800
4415	POSTAGE & REPRODUCTION	650	200	195	200
4429	PHONE	2,500	2,500	2,500	2,500
4430	DUES & SUBSCRIPTIONS	1,725	2,100	550	600
4650	TRAINING & MEETINGS	680	2,400	955	1,175
4510	EQUIP FUND RENTAL	3,300	3,300	3,300	3,300
<b>SUBTOTAL</b>		<b>19,055</b>	<b>20,200</b>	<b>17,100</b>	<b>17,575</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>167,555</b>	<b>168,500</b>	<b>113,779</b>	<b>143,777</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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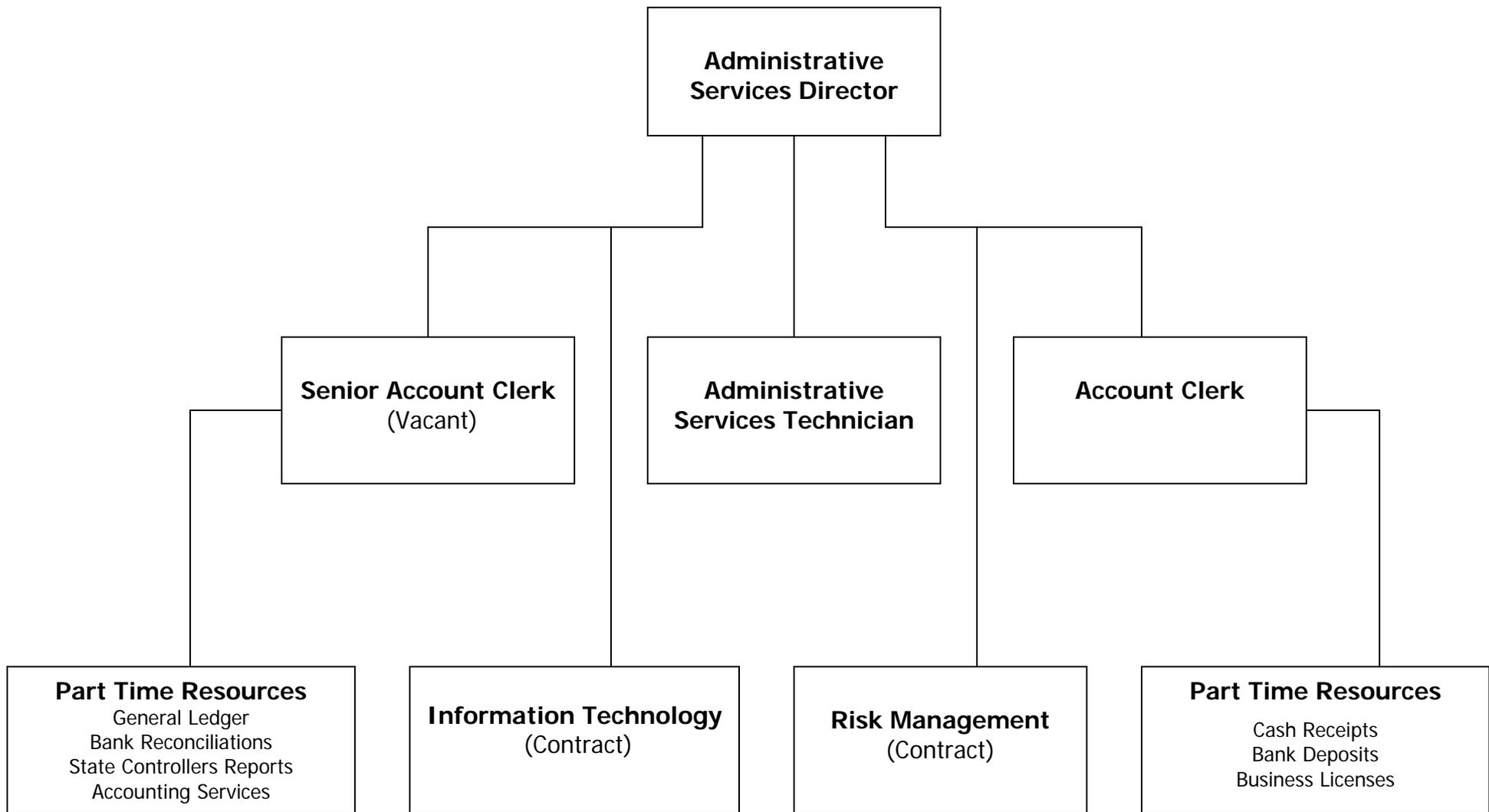
**Department: Support Services**  
**Program: Economic Vitality**  
**Account Code: 01-4176**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	14,172	15,500	15,035	15,411
4303	BENEFITS	6,000	6,450	6,450	6,773
<b>SUBTOTAL</b>		<b>20,172</b>	<b>21,950</b>	<b>21,485</b>	<b>22,183</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	-	500	-	-
4402	CONTRACT SERVICES		50,000	5,000	-
	Calistoga Chamber of Commerce - Visitors Bureau	292,000	302,000	302,000	302,000
4405	TRAINING & MEETINGS	-	3,000	-	-
4415	POSTAGE & REPRODUCTION	-	500	-	-
4430	DUES & SUBSCRIPTIONS	-	1,000	-	-
<b>SUBTOTAL</b>		<b>292,000</b>	<b>357,000</b>	<b>307,000</b>	<b>302,000</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>312,172</b>	<b>378,950</b>	<b>328,485</b>	<b>324,183</b>

**Department: Support Services**  
**Program: Legal Services**  
**Account Code: 01-4113**

<b>SERVICES &amp; SUPPLIES</b>					
4402	CONTRACT SERVICES				
	City Attorney	105,000	80,000	50,000	100,000
	Special Legal Counsel & Litigation	20,000	20,000	20,000	20,000
<b>SUBTOTAL</b>		<b>125,000</b>	<b>100,000</b>	<b>70,000</b>	<b>120,000</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>125,000</b>	<b>100,000</b>	<b>70,000</b>	<b>120,000</b>



**City of Calistoga Administrative Services Department Staffing Chart  
FY 2010/2011**

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Support Services - Administrative Services**

Program: **Finance**

Account Code: **01-4108**

<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	147,050	151,750	147,198	121,945
4303	BENEFITS	73,000	74,500	74,500	68,225
<b>SUBTOTAL</b>		<b>220,050</b>	<b>226,250</b>	<b>221,698</b>	<b>190,170</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	2,101	2,100	2,445	2,500
4402	CONTRACT SERVICES				
	Accounting Services	40,000	10,000	8,900	9,000
	Business License System	2,500	2,500	2,500	2,500
	Revenue Enhancement Program	7,000	7,000	7,000	7,000
4403	UTILITIES	3,000	3,000	3,000	3,000
4405	TRAINING & MEETINGS	500	500	375	500
4415	POSTAGE & REPRODUCTION	2,500	2,500	3,050	3,000
4429	PHONE	2,500	2,500	2,500	2,500
4430	DUES & SUBSCRIPTIONS	400	400	335	400
4650	TRAINING & MEETINGS	2,000	2,000	975	1,000
4510	EQUIPMENT FUND RENTAL	5,500	5,500	5,500	5,500
<b>SUBTOTAL</b>		<b>68,001</b>	<b>38,000</b>	<b>36,580</b>	<b>36,900</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>288,051</b>	<b>264,250</b>	<b>258,278</b>	<b>227,070</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Support Services -Administrative Services**

Program: **Risk Management**

Account Code: **01-4170**

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<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	32,500	33,450	32,447	33,258
4303	BENEFITS	14,700	14,900	14,900	15,645
<b>SUBTOTAL</b>		<b>47,200</b>	<b>48,350</b>	<b>47,347</b>	<b>48,903</b>
<b>SERVICES &amp; SUPPLIES</b>					
4402	CONTRACT SERVICES				
	Liability & Property Claims Mgmt	1,648	1,000	-	-
	Employment Claims Mgmt - IEDA	-	-	500	500
	Legal Services - Claims Mgmt	5,000	5,000	5,000	5,000
	Other	-	5,000	1,000	1,000
4405	TRAINING & MEETINGS	1	1,000	200	200
4411	INSURANCE DEPOSITS/PREMIUMS				
	Liability Deposit	158,900	159,300	187,242	192,859
	Property Deposit	20,000	22,000	27,856	24,366
	Volunteer Insurance	1,000	1,000	900	900
	Flood Insurance	7,534	11,000	8,000	8,000
	Public Employee Bond	890	1,200	961	961
	Workers Comp Adjustment	-	-	-	-
4435	CLAIMS RESERVE/PAYMENTS	175,000	175,000	155,000	155,000
<b>SUBTOTAL</b>		<b>369,973</b>	<b>381,500</b>	<b>386,659</b>	<b>388,786</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>417,173</b>	<b>429,850</b>	<b>434,006</b>	<b>437,689</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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**Department: Support Services**  
**Program: Personnel**  
**Account Code: 01-4172**

<b>PERSONNEL SERVICES</b>					
4301	FULL-TIME SALARIES	20,600	21,400	12,707	13,025
4303	BENEFITS	8,800	8,950	8,951	9,399
<b>SUBTOTAL</b>		<b>29,400</b>	<b>30,350</b>	<b>21,658</b>	<b>22,423</b>
<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	-	-	-	-
4402	CONTRACT SERVICES				
	Personnel Services	2,560	12,000	2,855	3,000
	Pre-Employment Check & Testing	11,150	18,000	2,940	3,000
	Preventative Medical	2,215	5,000	2,000	2,000
	CalPERS Medical	2,749	2,000	2,800	2,800
	Other	350	5,000	355	500
4405	TRAINING & MEETINGS	175	5,000	885	1,000
4410	ADVERTISING	2,314	6,000	500	500
4415	POSTAGE & REPRODUCTION	-	250	250	250
4424	HEALTH	5,606	5,700	5,700	5,700
<b>SUBTOTAL</b>		<b>27,119</b>	<b>58,950</b>	<b>18,285</b>	<b>18,750</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>56,519</b>	<b>89,300</b>	<b>39,943</b>	<b>41,173</b>

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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**Department: Support Services**  
**Program: Non Departmental**  
**Account Code: 01-4119**

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<b>SERVICES &amp; SUPPLIES</b>					
4401	MATERIALS & SUPPLIES	8,701	4,500	2,450	2,450
4402	CONTRACT SERVICES				
	NCTPA Support	1,500	1,500	1,500	1,500
	LAFCO Support	9,700	10,000	9,305	9,305
	NCLOG - Task Force Programs	-	1,800	-	-
	Napa Cty - PropTax Collection	18,675	17,800	19,335	18,750
	City Meeting Recording	-	250	-	-
	Other	100	5,000	5,000	5,000
4404	REPAIRS & MAINTENANCE	-	500	-	-
4405	TRAINING & MEETINGS	350	2,000	500	500
4414	AUDITING SERVICES	32,600	27,000	25,000	25,000
4415	POSTAGE & REPRODUCTION	1,248	8,000	875	1,000
4417	FUEL & OIL	601	1,000	800	800
4430	DUES & SUBSCRIPTIONS	6,513	6,450	5,800	5,903
4432	LEASE PAYMENTS	1,539	2,850	1,500	1,500
4466	STAFF CELEBRATION	8,007	6,900	4,700	3,223
4499	CONTINGENCY	(650)	5,000	85,000	(170,000)
4501	INTEREST COSTS - VLF SALE	-	-	-	-
4510	EQUIP. FUND RENTAL	22,000	24,000	24,000	24,000
<b>SUBTOTAL</b>		<b>110,884</b>	<b>124,550</b>	<b>185,765</b>	<b>(71,069)</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>110,884</b>	<b>124,550</b>	<b>185,765</b>	<b>(71,069)</b>