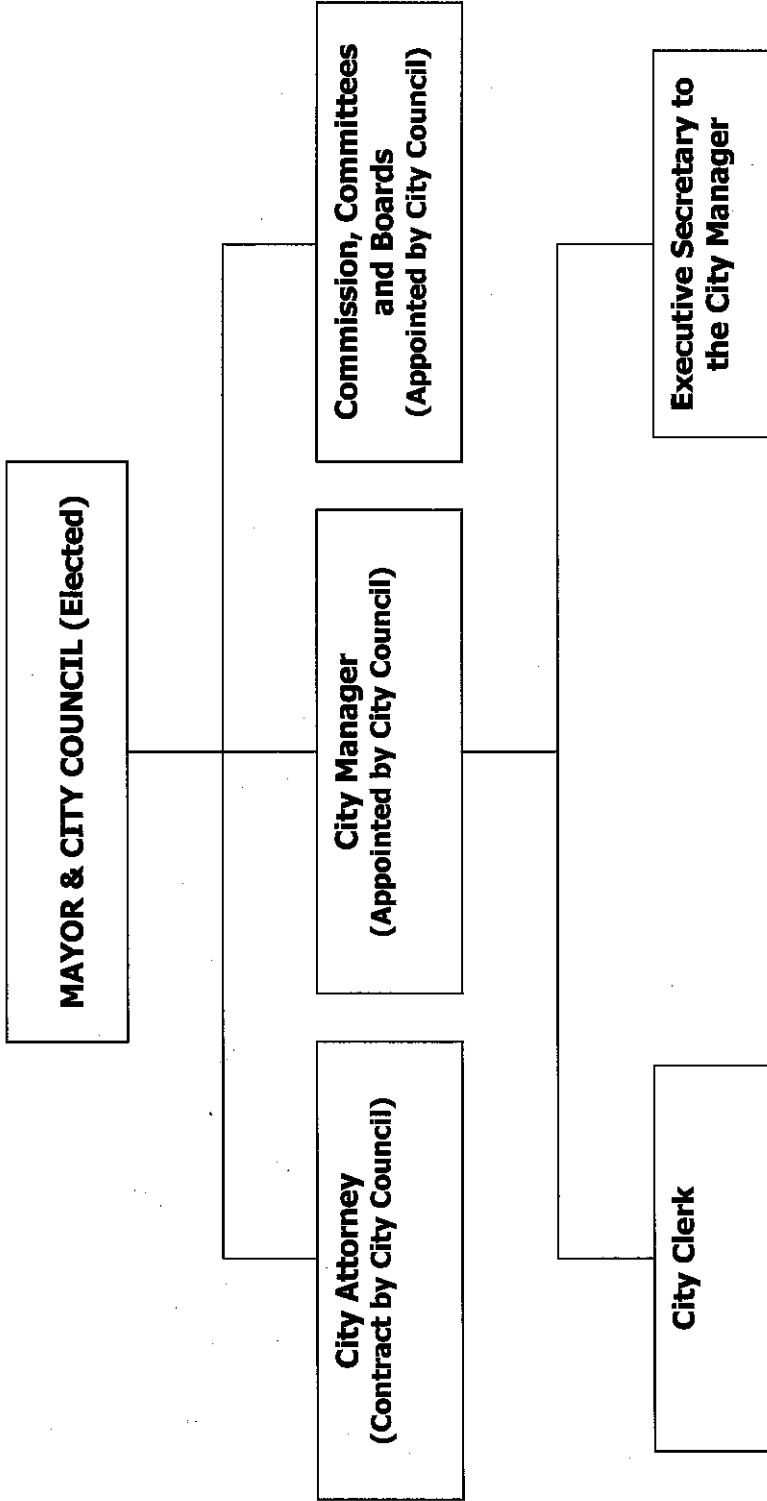
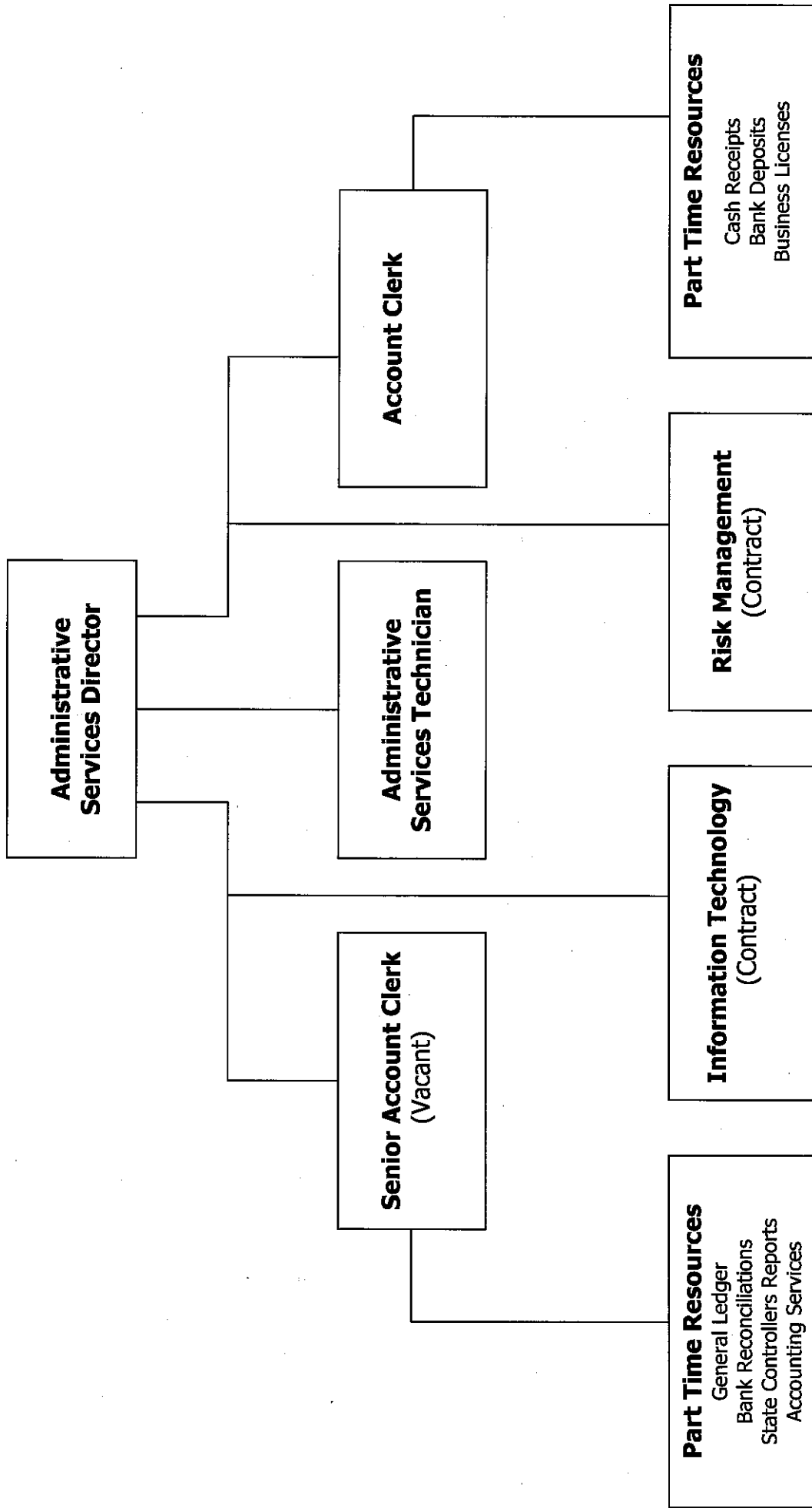


**DRAFT**



**City of Calistoga Administration Organizational Chart  
FY 2011-2012**



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**City of Calistoga Administrative Services Department Staffing Chart  
FY 2011/2012**

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**CITY MANAGER**

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**MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2010-11**

- Initiated three labor negotiations
- Coordinate adoption of FY 2011-12 operations and capital budgets
- Initiated or continued negotiations on development agreements with five potential commercial developers

**MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2011-12**

- Complete labor negotiations
- Update personnel rules and regulations manual
- Conclude at least two development agreements for major projects\*
- Continue to meet with editorial boards of local newspapers and attend various non-profit events to communicate City priorities and to obtain information on local needs and concerns\*
- Organize staff work priorities to align with Council goals, objectives and priority projects\*
- Transition the elimination or vacating of the Community Resources Commission\*

**CITY CLERK**

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**MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2010-11**

- Attended 22 City Council meetings and recorded the official proceedings;
- Processed approximately 50 requests for public records;
- Provided 30 official notifications for City Council public hearings items;
- Conducted the City's November 2011 General Municipal Election;
- Completed an upgrade of the recording/broadcasting equipment for public meetings;

**MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2011-12**

- Continue to deliver a high level of service and continue to reduce City operating costs
- Finalize the City's Record Retention Policy, agendize for the adoption by the City Council and commence implementation\*

\* A City Council Objective or Priority Project.

**Support Services**

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**Administrative Services**

**MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2010-11**

- Adopted updated water and wastewater user rates with the most reasonable adjustments possible\*
- Reduction of City operating costs.
  - Completed year-end closing and the preparation of Calistoga's Comprehensive Annual Financial Report (CAFR) for June 30, 2010
  - Analyzed other Post Employment Benefit (OPEB) obligations and implement reporting related to GASB 45 (Governmental Accounting Standards Board) into CAFR
  - Assisted the City Manager with labor negotiations for three bargaining units

**MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2011-12**

- Continue to reduce City operating costs
- Assist Planning and Building department with a comprehensive fees for services study\*
- Develop and adopt a long-term General Fund revenue, expenditure and capital improvement projects forecast\*
- Enhance the General Fund Reserves to 25% in three years\*
- Adopt a fiscal year budget with conservative assumptions and with the enhancement of reserve funds\*
- Work with an ad-hoc committee to be established to address items not considered in the recently adopted water and wastewater studies

**\* A City Council Objective or Priority Project.**

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Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Support Services**  
 Program: **City Manager**  
 Account Code: **01-4114**

<b>PERSONNEL SERVICES</b>				
4301	FULL-TIME SALARIES	72,739	79,563	85,928
4303	BENEFITS	53,463	22,648	25,978
4308	INCENTIVE PAY		2,100	3,600
4308	PART-TIME SALARIES		1,848	1,848
<b>SUBTOTAL</b>		<b>126,202</b>	<b>106,159</b>	<b>117,354</b>
<b>SERVICES &amp; SUPPLIES</b>				
4401	MATERIALS & SUPPLIES	2,000	1,980	1,800
4403	UTILITIES	3,000	2,500	2,500
4405	TRAINING & MEETINGS	-	6,985	-
4406	AUTO ALLOWANCE	4,800	-	-
4415	POSTAGE & REPRODUCTION	200	18	200
4429	PHONE	2,500	2,500	2,500
4430	DUES & SUBSCRIPTIONS	600	40	600
4650	TRAINING & MEETINGS	1,175	1,115	1,980
4510	EQUIP FUND RENTAL	3,300	3,300	3,300
<b>SUBTOTAL</b>		<b>17,575</b>	<b>18,438</b>	<b>12,880</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>143,777</b>	<b>124,597</b>	<b>130,234</b>