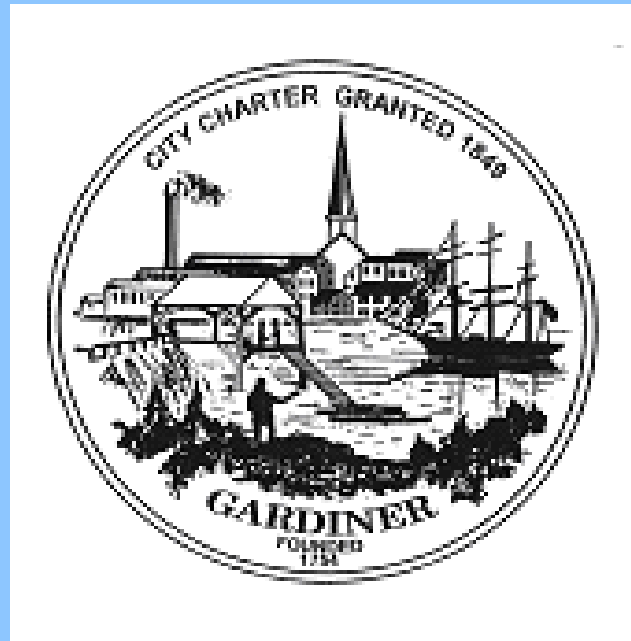


City Administration Presentation

May 14, 2008



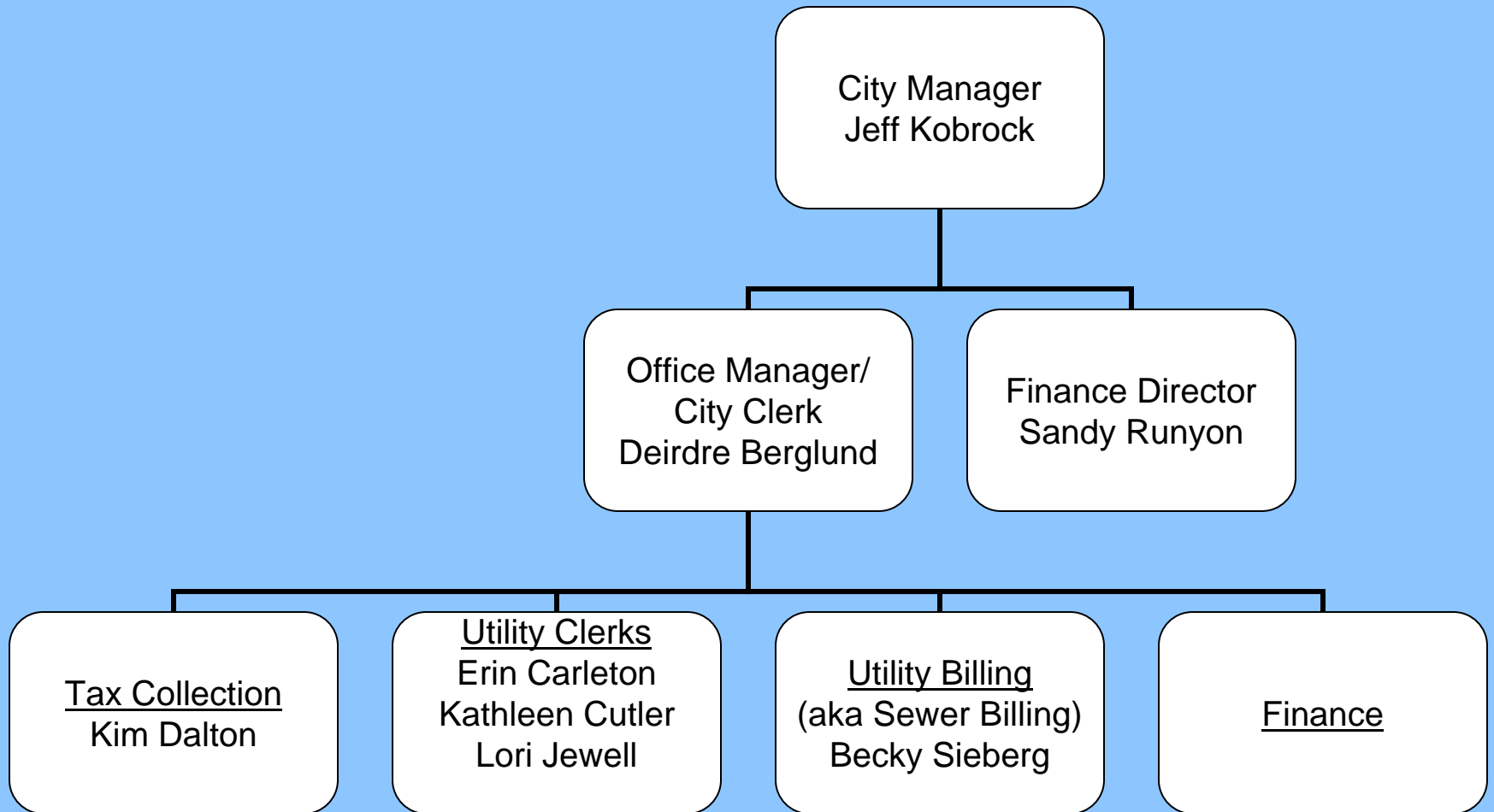
Goal Statement

- *Continue to work with the staff reorganization implemented during FY 07. Some fairly dramatic changes in responsibilities and operations were made as a part of this initiative and opportunities for building organizational capacity remain.*
 - 4 separate hiring processes for 3 Utility Clerk position
 - Utility Billing hiring process
 - Tax Collector hiring – Kim held U/C role

- *Continue to explore recommendations from the Organizational Analysis Task Force. Specifically:*
 - Monthly billing – [working with Jeff & Frank O’Hara on possibility]
 - Cooperative arrangements with the Water District to reduce administrative duplication – [working committee made up of City Staff, Water District & Frank O’Hara]

- *Training & implementing new system*
 - Trained new employees on all City processes—MV, Tax Col, Utility Billing, Vitals, all during conversion, implementation & training on Municipal Software

City Administration



Office Manager – Deirdre Berglund

- Oversee City Administration day-to-day routines/issues and customer inquiries
- Assist City Manager on various projects
- Work closely with IT Director on continued implementation of Technology Plan
- Work with Finance Director
- Maintain Web Site—postings, updates, statistics (we have been a source for other communities looking to go wireless)
- Look to improve processes for efficiencies
- Constantly working to improve employee morale

As City Clerk

- Registrar of Voters (use CVR)
- Coordinate Elections with Secretary of State, train Workers, Report Results (June Primary and November Presidential, MSAD11 Referendum)
- Made polling place ADA compliant through HAVA Grant
- Referenced at SOS Election Conference as example of successful consolidation of polling places
- Work with Schools on Election Education and Mock Elections
- Attend Caucuses

Certified Maine City Clerk

Serving 3 year term as Executive Board Member for Maine Town City & Clerks Association

City Clerk & Election Budget

- Voting booths – Took delivery of 4 Accuvote Voting Machines on 5/12/08. This will allow one for absentee ballot processing, and three at the polls.

Secretary of State's office is renting them through June 09. (3 elections)

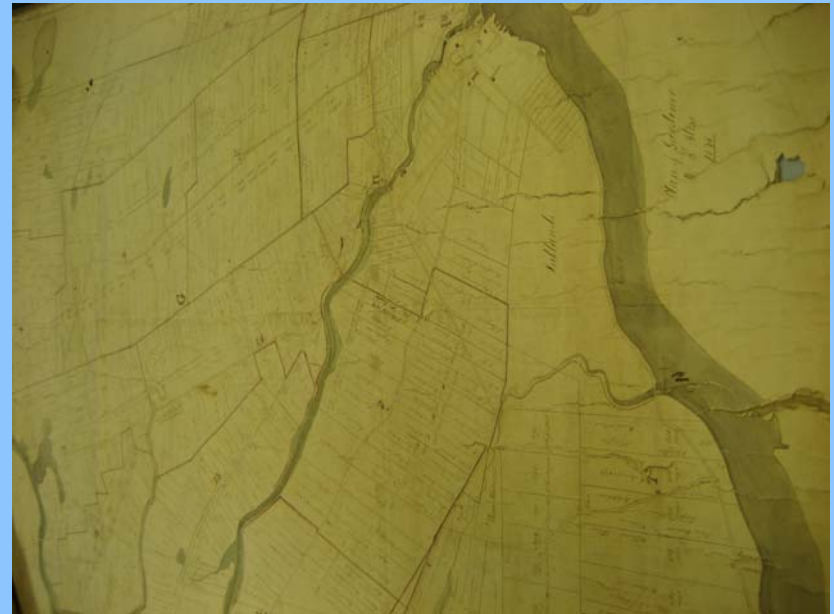
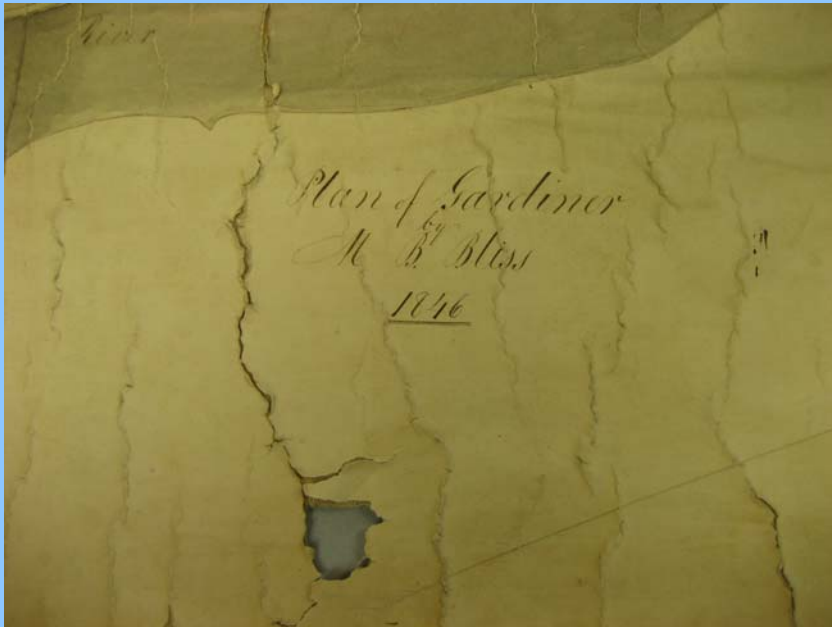


Election Budget

Description	FY 08 Budget	FY 08 Expended YTD	FY 09 Dept Req	Var Budget	Var Budget Perc
Election Administration Reg.Salaries	\$7,000.00	\$1,343.25	\$6,000.00	(\$1,000.00)	-14.28
Election Administration Preelection	\$350.00	\$0.00	\$500.00	\$150.00	42.85
Election Administraton Printing	\$2,200.00	\$2,674.00	\$2,500.00	\$300.00	13.63
Election Administration Advertising	\$1,000.00	\$642.60	\$1,000.00	\$0.00	0
Election Administation Office Supplies	\$500.00	\$263.67	\$750.00	\$250.00	50
Election Admin Equipment Maint	\$5,000.00	\$1,845.15	\$5,000.00	\$0.00	0

Custodian of City Vault and Records

1848 Solomon Adams Map (approx \$5000 for restoration)





Original Map of Streets (approx
\$1500 to restore)
Selectmen Records 1834
Commitment Books



City Clerk Budget

Description	FY 08 Budget	FY 08 Expended YTD	FY 09 Dept Req	Var Budget	Var Budget Perc
City Clerk Reg.Salaries	\$39,140.00	\$34,764.38	\$40,080.00	\$940.00	2.4
City Clerk Part-time employee	\$2,000.00	\$0.00	\$1,000.00	(\$1,000.00)	-50
City Clerk OT Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0
City Clerk Registry of Deeds	\$2,500.00	\$2,378.00	\$2,750.00	\$250.00	10
City Clerk Travel & Training	\$1,250.00	\$1,081.08	\$1,400.00	\$150.00	12
City Clerk Printing (Restoration of Books)	\$3,000.00	(\$2,828.40)	\$3,000.00	\$0.00	0
City Clerk Subscriptions	\$50.00	\$94.90	\$0.00	(\$50.00)	-100
City Clerk Dues	\$150.00	\$45.00	\$150.00	\$0.00	0
City Clerk Office Supplies	\$1,000.00	\$1,177.98	\$1,000.00	\$0.00	0
City Clerk Equipment	\$1,000.00	\$144.17	\$500.00	(\$500.00)	-50
City Clerk Equipment Maint	\$100.00	\$0.00	\$0.00	(\$100.00)	-100
City Clerk Telephone	\$1,000.00	\$1,306.26	\$1,529.00	\$529.00	52.9
Support Reg.Salaries *U/C & Admin	\$92,619.00	\$81,255.22	\$103,729.15	\$11,110.15	11.99

General Front Office Transactions

- Process over 1800 Inland Fishery & Wildlife Transactions (*Gardiner Residents and Non Residents*)
- License Dogs – currently 345 dogs. Work with Safety Officer to license dogs. Sending letter from Clerk in tax bill.
- Answer all Inquiries, small or large
- All Phones—City Manager, City Clerk, Tax Collector, Utility Billing, WWTP, PW run through Front Office
- Sell Fall Clean-up Tickets & HHWD

(According to INFORME, Gardiner was the only community to offer on-line tickets)

Tax Collector – Kim Dalton

- Process approx 3000 tax bills, both Real Estate and Personal Property from Commitment to Lien Process
- Mail 30-day Notices by Certified Mail (last year sent 300 letters)

Mailed 360 letters regular mail . . .As of today 250 outstanding

Saved postage 360 x .42 =\$147

250 x 5.92 = \$1480

Saved \$3.00 set cost per demand letter

- Record 150 Liens per year, including mailing to Mortgage company

Tax Collector Cont.

- **Motor Vehicle Agent for the City**

City is piloting Unifund's Motor Vehicle Program under supervision of BMV

- **Offer Rapid Renewal**

City is also piloting electronic transfer of information via web for INFORME/BMV

- Attend trainings offered through MMA

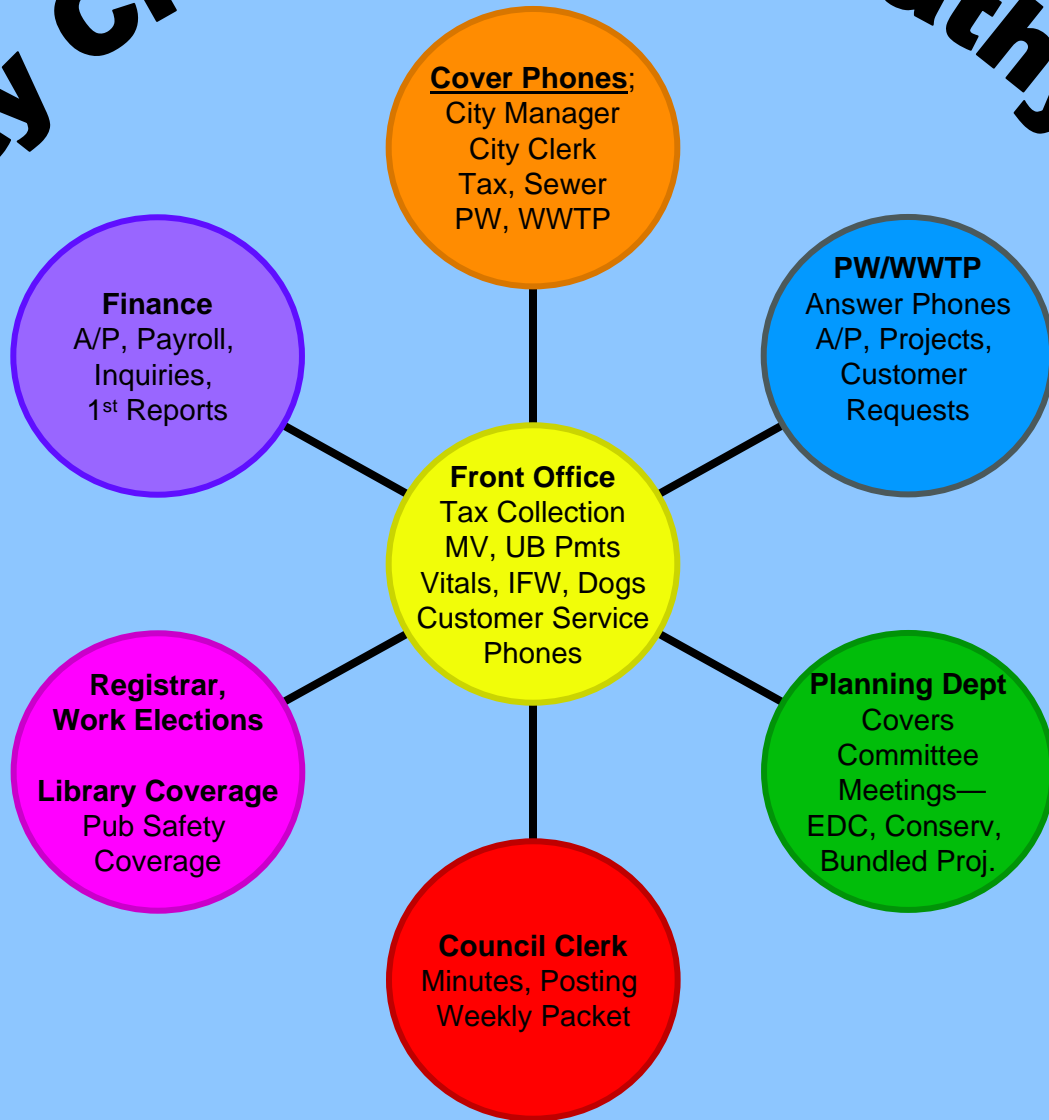
Tax Collection Budget

Description	FY 08 Bud	FY 08 Expended YTD	FY 09 Dept Req	Var Budget	Var Budget Perc
Tax Collection Reg.Salaries	\$28,960.00	\$22,434.80	\$28,480.00	(\$480.00)	-1.65
Tax Collection Part-time employee	\$500.00	\$0.00	\$500.00	\$0.00	0
Tax collection OT Salaries	\$1,500.00	\$266.21	\$1,000.00	(\$500.00)	-33.33
Tax Collection Registry of Deeds	\$2,600.00	\$1,017.00	\$2,600.00	\$0.00	0
Tax Coll Outside Registry Assistance	\$500.00	\$0.00	\$0.00	(\$500.00)	-100
Tax Collection Travel & Training	\$900.00	\$456.11	\$600.00	(\$300.00)	-33.33
Tax Collection Mileage	\$100.00	\$0.00	\$150.00	\$50.00	50
Tax Collection Subscriptions	\$600.00	\$186.00	\$600.00	\$0.00	0
Tax Collection Dues	\$50.00	\$60.00	\$75.00	\$25.00	50
Tax Collection Office Supplies	\$5,700.00	\$3,116.77	\$5,700.00	\$0.00	0
Tax Collection Equipment	\$1,000.00	\$260.62	\$0.00	(\$1,000.00)	-100
Tax Collection Equipment Maint	\$500.00	\$140.00	\$500.00	\$0.00	0
Tax Collection Telephone	\$1,000.00	\$809.05	\$1,100.00	\$100.00	10

Utility Billing (aka Sewer Billing)

- Billing Clerk – Becky Sieberg is currently filling full-time position on on a part-time
- 1500 Accounts, billed quarterly
- 30-Day Demand Notices – send approx 125 per quarter
- Liens approx 65 bills per quarter
- Assists Front Office—MV, Tax, Phones
- Work with Water District for Finals & Readings

Utility Clerks--Erin, Kathy, Lori



Governor's Carbon Challenge

- Reduction in paper
 - New receipters
 - New style billings
 - Electronic Packet
 - Electronic Agenda
- Community Involvement from Web—recycling, committees, etc
- Erin has attended meetings with Governor Baldacci & other Cities and towns for new ideas
- City Hall Efficiencies –updated lighting fixtures for better efficiency, replacing A/C's
- Bidding & Purchasing the City's hybrid vehicle
- Working towards city dept recycling program

Finance in 2007

Total Conversion of computer system and automated many, manual process

Complete change in finance and its daily operations

Hired part-time Finance Director, Sandy Runyon

- Payroll—entered by depts, processed by Finance
- A/P—initiated by depts, processed by Finance
- Reporting—depts able to access live reporting
- TD Banknorth Online Banking
- Electronic Filings with IRS, Maine Revenue, MSPers
- Benefits—Insurance, Dental, First Reports, MSPers, new hires

Currently doing a comprehensive assessment of finance operations for the City

Finance

Description	FY 08 Budget	FY 08 Expended YTD	FY 09 Dept Req	Var Budget	Var Budget Perc
Finance Reg.Salaries	\$31,205.00	\$30,638.04	\$32,141.00	\$936.00	2.99
OT Salaries	\$0.00	\$0.00	\$0.00	\$0.00	0
FinanceTravel & Training	\$200.00	\$0.00	\$200.00	\$0.00	0
Finance Mileage	\$0.00	\$0.00	\$0.00	\$0.00	0
Finance Dues	\$15.00	\$0.00	\$15.00	\$0.00	0
Finance Office Supplies	\$500.00	\$279.77	\$500.00	\$0.00	0
Finance Equipment	\$50.00	\$0.00	\$50.00	\$0.00	0
Finance Telephone	\$1,000.00	\$743.21	\$1,000.00	\$0.00	0

CITY PURCHASING BUDGET

Transitioning purchase of all City technology to Purchasing Dept, part of the Tech Plan—all copiers, equipment, licensing, etc.

Description	FY 08 Budget	FY 08 Expended YTD	FY 09 Dept Req	Var Budget	Var Budget Perc
Purchasing Other Contractual	\$40,746.00	\$32,200.98	\$0.00	(\$40,746.00)	-100
Purchasing Postage	\$17,280.00	\$12,404.34	\$17,500.00	\$220.00	1.27
Purchasing Office Supplies	\$11,000.00	\$7,818.65	\$11,000.00	\$0.00	0
Purchasing Equipment	\$8,850.00	\$7,273.82	\$5,000.00	(\$3,850.00)	-43.5
Purchasing Equipment Maint	\$20,150.00	\$19,576.77	\$8,000.00	(\$12,150.00)	-60.29
Purchasing Telephone	\$1,500.00	\$2,250.69	\$2,500.00	\$1,000.00	66.66
Purchasing Technology	\$35,000.00	(\$102,983.80)	\$87,337.00	\$52,337.00	149.53