

Retirement Systems

General Pension

Police Pension

Fire Pension

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Retirement Systems	DEPARTMENT NO. 27
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Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,139,293	\$ 1,177,735	\$ 1,339,440	13.7%
CONTRACTUAL SERVICES	390,948	147,530	145,659	-1.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	160,765	158,843	165,945	4.5%
SUPPLIES	18,142	17,432	14,175	-18.7%
EQUIPMENT AND MINOR IMPROVEMENTS	55,000	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,764,140)	(1,501,540)	(1,665,219)	10.9%
TOTAL	\$ 8	\$ -	\$ -	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	14.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	\$ 8	\$ -	\$ -	-
TOTAL	\$ 8	\$ -	\$ -	-

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Retirement Systems		DEPARTMENT NO. 27
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Retirement - General City	\$ 1,336,597	\$ 1,182,618	\$ 1,374,176
Retirement - Sworn Police	191,594	139,293	115,594
Retirement - Sworn Fire	75,192	20,786	9,504
Subtotal	1,603,383	1,342,697	1,499,274
Inter-Departmental Charges	160,765	158,843	165,945
Expenditure Transfer	(1,764,140)	(1,501,540)	(1,665,219)
Total	\$ 8	\$ -	\$ -

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Retirement Systems				DEPARTMENT NO. 27
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the cost to the General Fund of the annual actuarial contract by charging the expenses to the pension fund.	-	(\$23,000)	-	(\$28,000)	
Reduce the cost to the General Fund for general contractual legal expenses by charging the expenses to the pension fund.	-	(77,000)	-	(85,000)	
Reduce the cost to the General Fund by charging expenses for medical services associated with applicants of disability pensions to the pension fund.	-	(25,000)	-	(32,000)	
Reduce the cost to the General Fund by charging expenses for the PRISM software system maintenance and support to the pension fund.	-	(170,000)	-	(176,000)	
Total	-	(\$295,000)	-	(\$321,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Retirement Systems			27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Retirement Systems						
Retirement Program Adm	904	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Investment Manager	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Retirement Assistant	028	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Retirement Systems		14.0	-	14.0	-	14.0