

# Retirement Systems

General  
Pension

Fire  
Pension

Police  
Pension

2008-2009 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Retirement Systems	<b>DEPARTMENT NO.</b> 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,019,351	\$ 1,190,981	\$ 1,214,567	2.0%
CONTRACTUAL SERVICES	429,480	355,053	436,428	22.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	166,777	169,995	161,188	-5.2%
SUPPLIES	27,294	18,675	17,432	-6.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	55,000	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,642,902)	(1,789,704)	(1,829,615)	2.2%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	16.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>16.0</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**DEPARTMENT DETAIL**

PROGRAM General Government	DEPARTMENT Retirement Systems		DEPARTMENT NO. 27
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Retirement - General City	\$ 1,416,606	\$ 1,658,017	\$ 1,690,473
Retirement - Sworn Police	163,385	84,286	126,766
Retirement - Sworn Fire	62,911	47,401	12,376
Subtotal	1,642,902	1,789,704	1,829,615
Expenditure Transfer	(1,642,902)	(1,789,704)	(1,829,615)
Total	\$ -	\$ -	\$ -

2008-2009 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Retirement Systems				DEPARTMENT NO. 27
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce attendance of board members at pension industry conferences. Also, reduce printed materials used for board meetings as well as contractual software maintenance.	-	(\$38,000)	-	(\$22,000)	
Eliminate the contract for pre-employment pre-existing condition exams for Fire Department recruits that will now be conducted by the Fire Department's health center.	-	(27,000)	-	(39,000)	
Eliminate an Information Technology Systems Specialist position.	(1.0)	-	-	(70,000)	
Eliminate a Secretary II supporting front office staff and COPERS members.	(1.0)	-	-	(41,000)	
Reduce contractual support for pension software system.	-	(3,000)	-	(7,000)	
<b>Total</b>	<b>(2.0)</b>	<b>(\$68,000)</b>	<b>-</b>	<b>(\$179,000)</b>	

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Retirement Systems			27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Retirement Systems</b>						
Retirement Program Adm	904	1.0	-	1.0	-	1.0
Secretary II*U8	721	3.0	(1.0)	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
Info Tech Service Specialist	033	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
<b>Total Retirement Systems</b>		<b>16.0</b>	<b>(2.0)</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>