

March 15, 2000

Advertising Cost Summary, Comparing FY 1999 and FY 2000 (YTD)

In FY 1999 the City paid \$123,847 in advertising and recruiting costs. \$20,000 of this was budgeted in the Personnel Department and used as a revolving account to place advertisements subject to reimbursement from larger departments and as the budgetary source for smaller department needs, as well as to cover the needs of larger departments after they had exhausted available funds.

In FY 2000 the City has incurred, to date, \$133,252 in advertising and recruiting costs. Projected total cost for the year is estimated at \$200,000. The request for an additional \$70,000 for the Personnel Department is to cover the additional expenses which can not be supported from the budgets of other operating departments, including some expenses already incurred, as well as consolidated, multi-departmental advertising and increased outreach activities.

Current Year Projection

Projected Total Year Cost	\$200,000
Original Personnel Budget	\$ 20,000
Reimbursed from Departments to Date	26,475
Paid Directly by Departments	65,305
Total	111,780
Shortfall	\$ 88,220
Requested Supplemental Appropriation	70,000
Anticipated Additional Departmental Reimbursement	18,220
Total	\$ 88,220

Attached are summary sheets showing advertising expenses broken out by department and funding source, for FY 1999 and FY 2000, (through March 14, 2000).

As of 3/14/00

City of Cambridge Job Advertising Costs

FY00

Department	YTD Invoiced to Personnel FY00	YTD Reimbursed to Personnel by Depts. FY 00	YTD Outstanding Dept. Expenses FY 00	YTD Expenses Paid directly by Depts. FY 00	YTD Total Invoiced FY 00
Affirmative Action	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Animal Comm.	\$2,605.00	\$0.00	\$2,605.00	\$0.00	\$2,605.00
Arts Council	\$5,640.06	\$0.00	\$5,640.06	\$0.00	\$5,640.06
Assessing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auditing	\$1,144.26	\$0.00	\$1,144.26	\$0.00	\$1,144.26
Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cable	\$1,568.42	(\$787.48)	\$780.94	\$0.00	\$1,568.42
City Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Develop *	\$3,710.05	\$0.00	\$3,710.05	\$19,852.66	\$23,562.71
Conservation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Election Comm.	\$999.21	(\$999.21)	\$0.00	\$0.00	\$999.21
Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Comm.	\$1,653.05	(\$973.00)	\$680.05	\$0.00	\$1,653.05
Emergency Mgmt.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Executive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Finance	\$2,059.30	(\$1,148.84)	\$910.46	\$0.00	\$2,059.30
Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Historical Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Rights	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Services*	\$2,344.92	\$0.00	\$2,344.92	\$43,382.13	\$45,727.05
Inspectional Svcs.	\$2,914.83	\$0.00	\$2,914.83	\$0.00	\$2,914.83
Law	\$3,280.65	(\$3,280.65)	\$0.00	\$955.00	\$4,235.65
Library*	\$1,855.02	\$0.00	\$1,855.02	\$1,114.39	\$2,969.41
License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Peace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Personnel	\$5,319.38	\$0.00	\$5,319.38	\$0.00	\$5,319.38
Police	\$3,817.11	(\$1,368.09)	\$2,449.02	\$0.00	\$3,817.11
Police Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works	\$15,013.75	(\$10,655.30)	\$4,358.45	\$0.00	\$15,013.75
Purchasing	\$1,061.76	(\$1,061.76)	\$0.00	\$0.00	\$1,061.76
Sealer Weights & Meas.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Traffic and Parking	\$4,744.74	(\$2,637.46)	\$2,107.28	\$0.00	\$4,744.74
Veterans Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water	\$8,216.59	(\$3,560.84)	\$4,655.75	\$0.00	\$8,216.59
Women's Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total:	\$67,948.10	(\$26,472.63)	\$41,475.47	\$65,304.18	\$133,252.28

YTD FY00 \$133,252.28

Projected FY 00 \$200,000

* These departments historically do their own advertising.

FY00 DHSP through 1/00

3/14/00

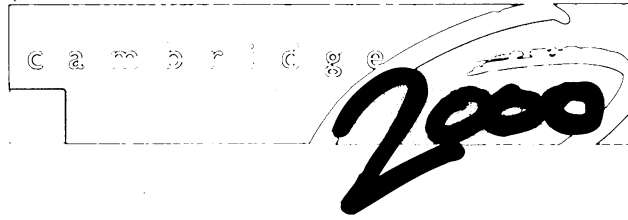
**City of Cambridge Job Advertising Costs
FY99**

<u>Department</u>	<u>Invoiced to Personnel FY 99</u>	<u>Reimbursed to Personnel by Depts. FY 99</u>	<u>Expenses Paid by Personnel FY 99</u>	<u>Expenses Paid directly by Depts. FY 99</u>	<u>Total Paid FY 99</u>
Affirmative Action	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Animal Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Arts Council	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Assessing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auditing	\$638.82	(\$638.82)	\$0.00	\$0.00	\$638.82
Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Develop *	\$3,699.74	(\$3,699.74)	\$0.00	\$31,770.63	\$35,470.37
Conservation	\$59.40	\$0.00	\$59.40	\$0.00	\$59.40
Election Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Comm.	\$224.63	(\$59.40)	\$165.23	\$0.00	\$224.63
Emergency Mgmt.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Executive	\$2,394.36	\$0.00	\$2,394.36	\$0.00	\$2,394.36
Finance	\$7,445.48	(\$838.48)	\$6,607.00	\$0.00	\$7,445.48
Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Historical Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Rights	\$4,055.62	\$0.00	\$4,055.62	\$0.00	\$4,055.62
Human Services*	\$0.00	\$0.00	\$0.00	\$42,417.14	\$42,417.14
Inspectional Svcs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Law	\$997.56	(\$158.40)	\$839.16	\$2,210.80	\$3,208.36
Library*	\$0.00	\$0.00	\$0.00	\$2,443.03	\$2,443.03
License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MIS	\$2,404.00	(\$2,404.00)	\$0.00	\$0.00	\$2,404.00
Peace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Personnel	\$7,222.58	\$0.00	\$7,222.58	\$0.00	\$7,222.58
Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works	\$6,982.25	(\$6,393.24)	\$589.01	\$264.49	\$7,246.74
Purchasing	\$1,061.76	\$0.00	\$1,061.76	\$0.00	\$1,061.76
Sealer Weights & Meas.	\$1,786.28	\$0.00	\$1,786.28	\$0.00	\$1,786.28
Traffic and Parking	\$5,603.34	(\$3,168.71)	\$2,434.63	\$0.00	\$5,603.34
Veterans Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water	165.23	\$0.00	\$165.23	\$0.00	\$165.23
Women's Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total:	\$44,741.05	(\$17,360.79)	\$27,380.26	\$79,106.09	\$123,847.14

FY99 \$123,847.14

* These departments historically do their own advertising.

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CITY OF CAMBRIDGE • EXECUTIVE DEPARTMENT

Robert W. Healy, City Manager

Richard C. Rossi, Deputy City Manager

March 20, 2000

To The Honorable, The City Council:

In response to Awaiting Report Item No. 00-11, which requested additional information concerning the appropriation to cover unanticipated costs associated with job advertising and outreach, please find attached a report received from Personnel Director Michael P. Gardner.

Very truly yours,

A handwritten signature in black ink, appearing to read "Robert W. Healy", written over the words "Very truly yours,".

Robert W. Healy
City Manager

RWH/mec
Attachment



2000 Things 2 Do in 2000

Consent Agenda #8a

69/5

Relative to AW Rpt. #00-11
which requested additional
information concerning the
appropriation to cover unanticipated
costs associated with job advertising
and outreach.

S-62

In City Council March 20, 2000

PLACED ON FILE