

ADMINISTRATIVE SERVICES

Administrative Services primarily provides services to other City departments. These services include human resources, telecommunications, risk management, and information technology. The department is also responsible for the City Hall switchboard and receptionist.

This budget contains one personnel change. The part-time Staff Assistant position is being upgraded to a full-time Senior Staff Assistant. In operating expenses, the major increase is funding to purchase three additional modules for the Perconti system. These modules are the inspections module, the automated touchtone call-in system, and the occupational license and e-permit system. Each module costs approximately \$30,000.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ 84,330	\$ 354,000	\$ 289,938	\$ 331,424
Operating Expenditures	359,729	429,342	324,912	435,600
Capital Outlay	129,826	8,208	14,200	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 573,885	\$ 791,550	\$ 629,050	\$ 767,024

ADMINISTRATIVE SERVICES

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
Assistant City Manager	130	1.00	1.00	1.00
Information Technology Coordinator	121	-	1.00	1.00
Purchasing & Grants Coordinator	118	1.00	-	-
Human Resource Analyst	116	-	1.00	1.00
Occupational License Inspector	112	1.00	-	-
Senior Staff Assistant	112	1.00	-	1.00
Staff Assistant	111	1.00	-	-
Receptionist	105	1.00	1.00	1.00
Total Full-time		6.00	4.00	5.00
<u>Part-time/Temporary</u>				
Staff Assistant *	111	-	1.00	-
Total Part-time/Temporary		-	1.00	-
Total Personnel		6.00	5.00	5.00

* Budgeted at 30 hours per week.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

ADMINISTRATIVE SERVICES

The objectives of Administrative Services are:

- 1) To provide assistance to the departments in the recruitment, selection, training, development, and retention of qualified employees.
- 2) To control the cost of providing services to the other City departments.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ 84,330	\$ 354,000	\$ 234,430	\$ 250,560
Operating Expenditures	359,729	429,342	145,107	139,700
Capital Outlay	129,826	8,208	14,200	-
Total Expenditures	<u>\$ 573,885</u>	<u>\$ 791,550</u>	<u>\$ 393,737</u>	<u>\$ 390,260</u>

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
City departments.	5	5	6	7
City employees (FTE).	15.00	75.00	116.44	128.68
Budgeted positions - Citywide.	N/A	79	127	145
Applications processed.	294	1,373	1,250	1,250
New hires.	60	89	N/A	30
Terminations.	N/A	33	20	20
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Percentage of applicants hired.	N/A	N/A	N/A	2.4%
Employee turnover ratio.	N/A	20%	15.7%	16.3%
Program cost per citizen.	N/A	N/A	N/A	\$10.18
RESULTS:				
Percentage of applicants hired.	20.4%	6.5%	N/A	
Employee turnover ratio.	N/A	27.6%	N/A	
Program cost per citizen.	\$18.65	\$24.18	\$11.11	

ADMINISTRATIVE SERVICES

The objectives of Information Technology are:

- 1) To improve the technology support system and better meet user defined needs.
- 2) Control the cost of providing technology support services.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ -	\$ 55,508	\$ 80,864
Operating Expenditures	-	-	179,805	295,900
Capital Outlay	-	-	-	-
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 235,313</u>	<u>\$ 376,764</u>

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
City departments.	5	5	6	7
City employees (FTE).	15.00	75.00	116.44	128.68
Number of PCs in service.	N/A	N/A	58	68
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Internal satisfaction level with technology support.	N/A	N/A	N/A	90%
Program cost per citizen.	N/A	N/A	N/A	\$9.82
RESULTS:				
Internal satisfaction level with technology support.	N/A	N/A	N/A	
Program cost per citizen.	N/A	N/A	\$6.64	