

## ADMINISTRATIVE SERVICES

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

The total amount of the overall budget will not change significantly for FY2004. Information Technology will be focusing on integration of the software that the City now uses, to help improve the efficiency of city operations.

### EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 354,000	\$ 222,869	\$ 320,714	\$ 350,064
Operating Expenditures	429,342	303,862	447,938	425,430
Capital Outlay	8,208	20,513	-	25,000
Debt Service	-	45,770	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 791,550	\$ 593,014	\$ 768,652	\$ 800,494

# ADMINISTRATIVE SERVICES

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
<b>Full-time</b>				
Assistant City Manager	131	1.00	1.00	1.00
Information Technology Coordinator	123	1.00	1.00	1.00
Human Resource Analyst	118	1.00	1.00	1.00
Human Resource Assistant	112	-	1.00	1.00
Receptionist	106	1.00	1.00	1.00
<b>Total Full-time</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Part-time/Temporary</b>				
Staff Assistant *	111	1.00	-	-
<b>Total Part-time/Temporary</b>		<b>1.00</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

\* Budgeted at 30 hours per week.

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
Automated telephone system for Building Permits & Inspections	25,000
<b>Total</b>	<b>25,000</b>

## 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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 354,000	\$ 216,700	\$ 240,210	\$ 266,599
Operating Expenditures	429,342	144,337	150,050	165,600
Capital Outlay	8,208	12,674	-	-
Total Expenditures	<u>\$ 791,550</u>	<u>\$ 373,711</u>	<u>\$ 390,260</u>	<u>\$ 432,199</u>

## ADMINISTRATIVE SERVICES

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
<b>DEMAND/WORKLOAD:</b>				
City departments.	5	6	7	8
City employees (FTE).	75.00	116.44	128.68	206.03
Budgeted positions - Citywide.	79	127	145	222
Applications processed.	1,373	867	1,250	1,000
New hires.	84	61	50	49
Terminations.	24	33	30	30
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
Days needed to process applications and submit to departments.	N/A	N/A	N/A	3
Days needed to complete hiring process after completion of interviews.	N/A	N/A	N/A	7
Employee turnover ratio.	20%	15.7%	16.3%	13.5%
Number of workers compensation claims.	N/A	N/A	N/A	5
Program cost per citizen.	N/A	N/A	\$10.18	\$10.42
Department satisfaction with human resouces (good or better).	N/A	N/A	N/A	100%
<b>RESULTS:</b>				
Days needed to process and submit applications to departments.	N/A	N/A	3	
Days needed to complete hiring process after completion of interviews.	N/A	N/A	12	
Employee turnover ratio.	27.6%	19.5%	21.1%	
Number of workers compensation claims.	N/A	13	6	
Program cost per citizen.	\$24.18	\$10.54	\$10.18	
Department satisfaction with human resouces (good of better).	N/A	N/A	75%	

## 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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ -	\$ 6,169	\$ 80,504	\$ 83,465
Operating Expenditures	-	159,525	297,888	259,830
Capital Outlay	-	7,839	-	25,000
Debt Service	-	45,770	-	-
Total Expenditures	<u>\$ -</u>	<u>\$ 219,303</u>	<u>\$ 378,392</u>	<u>\$ 368,295</u>

<b>PERFORMANCE REVIEW</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
<b>DEMAND/WORKLOAD:</b>				
City departments.	5	6	7	8
City employees (FTE).	75.00	116.44	128.68	206.03
Number of PCs in service.	N/A	58	68	100
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
Internal satisfaction level with technology support (good or better).	N/A	N/A	90%	100%
Program cost per citizen.	N/A	N/A	\$9.82	\$8.88
<b>RESULTS:</b>				
Internal satisfaction level with technology support (good or better).	N/A	N/A	93%	
Program cost per citizen.	N/A	\$6.19	\$9.87	