



# 2006 Adopted Annual Budget

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# Executive Department—Budget Overview

## Description

The Executive Department is responsible for the execution of all policies established by the City Council; the overall management and supervision of City departments; the administration of the operating and capital budgets, and providing information and advice to the City Council and general public on the general health of the City organization. The Department includes the offices of the City Manager and Mayor, the City Clerk, the Human Relations Commission, and Fleet Services.

## Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Mayor	364,655	352,644	350,844	317,164	178,030
City Manager	292,273	297,695	311,629	452,186	500,264
City Clerk	192,003	195,446	205,828	205,328	214,783
Human Relations	274,190	265,713	221,216	228,171	347,507
Public Affairs	135,693	134,773	143,243	143,243	-
Fleet Mgmt.	1,114,807	1,128,740	1,276,185	1,270,073	1,309,343
<b>Total Expenditures</b>	<b>2,373,621</b>	<b>2,375,011</b>	<b>2,508,945</b>	<b>2,616,165</b>	<b>2,549,927</b>
<b>Percent Change</b>		0.1%	5.6%	10.2%	1.6%
<i>Financing</i>					
General Fund	1,258,814	1,246,271	1,177,760	1,291,092	1,157,224
Fleet Mgmt. Fund	1,114,807	1,128,740	1,276,185	1,270,073	1,309,343
Fed Fair Housing	-	-	55,000	55,000	83,360
<b>Total Financing</b>	<b>2,373,621</b>	<b>2,375,011</b>	<b>2,508,945</b>	<b>2,616,165</b>	<b>2,549,927</b>

## Significant Features

- Due to the change in the form of government, the Mayor and City Manager's (formerly the Chief Administrative Officer) Offices have merged into one division.
- The Department is estimated to exceed the 2005 Adopted amount by \$113,332 primarily because of the severance payment for the former Chief Administrative Officer and the inclusion of monies to provide a partial year salary to a City Manager.
- Public Affairs Division is shifted to the Information Technology Department to provide improved oversight, coordination and service city-wide.
- The Human Relations Commission is provided an additional 1.0 FTE Civil Rights Investigator position and all employees are provided a 2.1 percent cost of living increase plus step movement in 2006.

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Mayor	5.00	5.00	5.00	4.00	4.00
City Manager	4.00	3.00	3.00	5.00	3.00
City Clerk	4.00	3.00	3.00	3.00	3.00
Human Relations	4.00	4.00	4.00	4.00	5.00
Public Affairs	2.00	2.00	2.00	2.00	0.00
Fleet Mgmt.	21.00	21.00	21.00	21.00	21.00
<b>Total FTEs</b>	<b>40.00</b>	<b>38.00</b>	<b>38.00</b>	<b>39.00</b>	<b>36.00</b>

# Mayor Program Detail

## Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	315,834	303,900	307,844	273,889	142,016
Contractual Services	42,801	41,513	36,800	37,075	30,314
Commodities	6,020	7,231	6,200	6,200	5,700
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>364,655</b>	<b>352,644</b>	<b>350,844</b>	<b>317,164</b>	<b>178,030</b>

## Discussion

The Mayor is elected at-large and serves as chief elected officer of the City, responsible for providing community leadership and taking issues to the people, as well as marshalling public interest and support for municipal activities. The Mayor's duties include actively promoting economic development; representing the City in inter-governmental relations as directed by the City Council; and encouraging programs for the physical, economic, social, and cultural development of the City. The Mayor has no administrative authority over City operations.

The Mayor presides as Chair of Council meetings, but has no vote on the City Council. The Mayor does have veto power over Council actions, including line-item veto in appropriation ordinances.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Assistant to the Mayor	1.00	1.00	1.00	1.00	1.00
Economic Dev. Specialist	1.00	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	0.00	0.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

## Notes on Budget and Personnel

- The change from the Strong Mayor to City Manager included a reduction in the annual compensation of the Mayor from \$60,000 to \$20,000. In addition, an Office Specialist II position is shifted to the City Manager's Office. These actions are the reason for the reduction in salary costs from 2005.

# City Manager Program Detail

## Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	269,220	272,847	274,006	414,508	381,944
Contractual Services	18,042	21,727	29,773	29,828	110,270
Commodities	5,011	3,121	7,850	7,850	8,050
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>292,273</b>	<b>297,695</b>	<b>311,629</b>	<b>452,186</b>	<b>500,264</b>

## Discussion

The City Manager is appointed by the City Council and serves as the Chief Executive Officer of the City. The City Manager is responsible for all day-to-day operations of the City of Topeka and oversight of the entire city organization. The Manager makes recommendations to the City Council; signs all contracts; controls and administers and financial affairs of the City; and has the authority to appoint directors of departments and delegate responsibilities to them.

In addition, the division provides supervision and oversight to the City Clerk, Human Relations Commission, and Fleet Services. The Public Affairs Division was transferred to the Information Technology Department in 2005.

## Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Budget/Research Director	1.00	1.00	1.00	1.00	0.00
Capital Improv. Director	1.00	0.00	0.00	0.00	0.00
City Manager	0.00	0.00	0.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00	0.00
Office Specialist II	1.00	1.00	1.00	2.00	2.00
<b>Total Program FTEs</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>

## Notes on Budget and Personnel

- In 2005, both the Chief Administrative Officer and City Manager positions are shown, with monies built in to provide partial year compensation for a City Manager.
- For 2006, the Chief Administrative Officer position is eliminated, and the Budget/Research Director position is converted to the Director of Budget and Finance and shifted to the Financial Services Department.
- Approximately \$200,000 for salary and benefits for the new City Manager position is budgeted. This amount should provide adequate resources and flexibility to attract a highly qualified candidate.
- 2006 includes \$75,000 to obtain recommendations on the optimal number and placement of fire stations in the City of Topeka.

# City Clerk Program Details

## Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	155,977	157,938	160,990	160,230	166,634
Contractual Services	30,604	34,152	40,538	40,798	43,749
Commodities	5,422	3,356	4,300	4,300	4,400
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>192,003</b>	<b>195,446</b>	<b>205,828</b>	<b>205,328</b>	<b>214,783</b>

## Discussion

The City Clerk's office is an integral part of City operations. Preservation of records, one of the clerk's primary functions, not only provides a history of where the City has been, but also documents where the City is heading.

Major programs and activities include licensing, processing special assessments, preparing city council agendas and minutes, and managing records. Records management includes maintaining files and indexes of all documents approved by city council and administration, and archiving vital records of the city such as ordinances, resolutions, and contracts. It also includes implementing policies and procedures for all City departments for compliance with the Kansas Open Records Act.

Additional functions of the clerk's office include: preparing bond transcripts; recording deeds, easements and various other documents; voter registration; and publishing legal notices.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Assistant III	2.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Notes on Budget and Personnel

- The City Clerk's Office maintains current staffing and services in 2006.

# City Clerk Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

**Objective:** Provide information to the public and other customers in a timely and cost-effective manner.

<i>Measure:</i> Percentage of time copies of open records are provided within 24 hrs. of request.	98.0%	97.0%	98.0%	97.5%
<i>Measure:</i> Percentage of time weekly council agendas and minutes are posted to the Internet by Friday afternoon.	99.0%	99.0%	99.0%	99.0%

## Activity Indicators

<i>Indicator:</i> Number of open records requests for documents in City Clerk's office.	177	190	200	180
<i>Indicator:</i> Number of open records requests for documents in other departments.	98	120	135	140

# Human Relations Commission Program Details

## Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	188,877	138,355	186,262	196,826	244,771
Contractual Services	87,949	119,488	31,954	28,945	88,336
Commodities	(2,636)	7,870	3,000	2,400	11,900
Capital Outlay	-	-	-	-	2,500
<b>Total Program</b>	<b>274,190</b>	<b>265,713</b>	<b>221,216</b>	<b>228,171</b>	<b>347,507</b>

## Discussion

The Human Relations Commission (HRC) is mandated by ordinance to ensure the fair and equal rights of all citizens of Topeka. HRC is empowered by law to accept and objectively investigate the civil rights complaints of all Topeka citizens, including City employees.

HRC has also been assigned the coordination of the Americans with Disabilities Act (ADA). ADA coordination involves monitoring compliance at all levels in the Topeka community with the Americans with Disabilities Act of 1990.

In 2001, contract compliance duties were reassigned to the Contracts and Procurement Division of Finance Administration.

The HRC ordinance was amended in 2001 to include responsibilities for fair housing investigation and enforcement to address housing discrimination. The budget included \$57,500 in 2001, \$86,250 in 2002, and \$115,000 in 2003 and 2004 from HUD to implement Fair Housing Act Program (FHAP). The HUD monies are to be available for three years, \$115,000 for each federal fiscal year. After that, the Division will become a "contribution agency" and will receive dollars on a prorated basis in correlation with the amount of cases handled. Contribution agencies currently receive approximately \$1,800 per case that is processed. The City will be eligible for other HUD funds for training, technical assistance, and other education. 2005 reflects the first year the City will be generating its own Fair Housing reimbursement revenue, but there will be carry-over dollars to help fund the program through the year. Continuation of the program in 2006 will have to be evaluated based on activity and generation of revenue in 2005. Fair Housing expenditures are reduced to meet the estimated revenue level of \$55,000 and increased to \$83,360 in 2006.

## Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Civil Rights Investigator	2.00	2.00	2.00	2.00	3.00
HRC Executive Director	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

## Notes on Budget and Personnel

• A total of \$77,000 and 1.0 FTE position were added to the HRC budget for 2006. The monies were added to address diversity issues in the community. Of the total, \$57,000 is for the position salary and operating support. The remaining \$20,000 is to be used for educational activities in the community.

# Human Relations Commission Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

**Objective:** To accept, investigate, and process city employee complaints in accordance with city ordinance

<i>Measure:</i> Assign City employment complaints to an investigator and investigating commissioner within 24 hours of filing of a formal civil rights complaint	100.0%	100.0%	100.0%	100.0%
<i>Measure:</i> Produce a monthly civil rights complaint report recording and tracking the impact of projected growth of City employment complaints	12 reports	12 reports	12 reports	12 reports
<i>Measure:</i> Provide new commissioners with civil rights and fair housing training using in-house, city attorney, Kansas Human Rights Commission, and HUD EEOC staff expertise	100.0%	100.0%	100.0%	100.0%

**Objective:** Provide Americans with Disabilities Act guidance to and liaison with City departments and Topeka ADA organizations

<i>Measure:</i> Coordinate bi-monthly ADA citizen advisory committee meetings	12 meetings	12 meetings	6 meetings	6 meetings
<i>Measure:</i> Coordinate city inter-departmental ADA committee	ongoing	ongoing	ongoing	ongoing

**Objective:** To accept, investigate and process fair housing complaints in accordance with Fair Housing Assistance Program and all federal fair housing laws

<i>Measure:</i> Percent of complaint proceedings initiated within 30 days of receipt of complaint	100.0%	100.0%	100.0%	100.0%
<i>Measure:</i> Percent of investigations completed within 100 days of receipt of complaint	100.0%	100.0%	100.0%	100.0%
<i>Measure:</i> Make final disposition of complaints within one year of complaint	100.0%	100.0%	100.0%	100.0%
<i>Measure:</i> Total less than 20% administrative case closures	100.0%	100.0%	100.0%	100.0%
<i>Measure:</i> Conduct four community wide Fair Housing education outreach activities	4	5	10	12

## Activity Indicators

<i>Indicator</i>	Number of civil rights complaints processed	86	100	120	120
<i>Indicator</i>	Number of public contact walk-ins	1,036	1,200	1,500	1,500
<i>Indicator</i>	Number of mediator settlements	15	24	32	32
<i>Indicator</i>	Number of housing complaints processed	5	11	25	25
<i>Indicator</i>	Number of public contacts/ADA & fair housing	814	900	1,200	1,200
<i>Indicator</i>	On-Site inspections - Fair Housing	52	39	50	75
<i>Indicator</i>	Monthly Community Meetings - Fair Housing	12	15	35	40

# Public Affairs Program Details

## Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	116,253	117,074	124,093	123,935	-
Contractual Services	13,274	15,311	17,820	17,536	-
Commodities	1,070	2,388	1,330	1,772	-
Capital Outlay	5,096	-	-	-	-
<b>Total Program</b>	<b>135,693</b>	<b>134,773</b>	<b>143,243</b>	<b>143,243</b>	<b>-</b>

## Discussion

Public Affairs promotes understanding of City programs and services by preparing and disseminating information to the media and the public in a timely, accurate, and interesting manner.

Duties include:

- Operating Topeka's only government access TV station, City Cable Channel 4, all day every day including live coverage of City Council meetings and City/County Planning Commission meetings, taped coverage of the Mayor's press conferences, updating a community message board, and producing in-house videos, Public Service Announcements, etc.
- Editing content of the City's official web page, [www.topeka.org](http://www.topeka.org).
- Working with the media to answer questions, arrange interviews, conduct press conferences, and promote special events and programs. Preparing and releasing City press releases, annual reports, brochures, etc.
- Serving as City representatives on a variety of community organizations
- Serving during times of a Declared Emergency as lead Public Information agency of a 20-agency Public Information team.
- Answering public queries on a variety of topics

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Public Information Officer	1.00	1.00	1.00	1.00	0.00
Production Specialist	1.00	1.00	1.00	1.00	0.00
<b>Total Program FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## Notes on Budget and Personnel

• In 2006, oversight and funding of these functions are shifted to the Information Technology Department. Costs associated with Public Affairs are financed with the IT fees paid by all Departments.

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# Fleet Services Program Details

## Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personal Services	902,528	896,045	1,018,815	991,773	1,008,028
Contractual Services	148,113	145,394	161,920	162,425	179,920
Commodities	35,695	54,095	62,150	62,800	65,395
Capital Outlay	-	-	-	19,875	15,000
Depreciation	33,946	32,257	33,200	33,200	40,000
Other Financial Uses	(5,475)	949	100	-	1,000
<b>Total Program</b>	<b>1,114,807</b>	<b>1,128,740</b>	<b>1,276,185</b>	<b>1,270,073</b>	<b>1,309,343</b>

## Discussion

Fleet Services provides the other city divisions, and several other government agencies, with quality vehicle and equipment maintenance and repair service. It is funded through an internal service fund, with all associated costs being charged back to the departments receiving services. The Fleet Advisory Board oversees the rate structure with representation from city departments.

Fleet Services provides for the safe, efficient, and cost-effective operations of the City's fleet of vehicles and equipment. The division administers and maintains \$20.0 million worth of City owned vehicle and equipment assets for all departments. Items serviced include heavy construction and agricultural equipment, public safety and emergency vehicles, automobiles, light and heavy-duty trucks, and light duty construction and seasonal equipment.

Fleet Services provides a cost effective solution to the City's vehicle and equipment maintenance needs. In house services range from all routine scheduled maintenance to actual diagnostics and repair. The division also provides for in-house modification services from three garage locations. Internal operations are designed to provide services that are comparable to the private sector in an efficient, cost effective manner. Local vendors are used to supply certain services when it is more cost effective. Actual responsible tasks include: property management, license and registrations, inventory receipt and disposal, maintenance records and reports, contract inspection and repair acquisition, material acquisition, fuel acquisition and billing, spare parts inventory management, and fuel management.

## Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Maintenance Worker II	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	6.00	6.00	6.00	6.00	6.00
Manager, Fleet	1.00	1.00	1.00	1.00	1.00
Master Mechanic	6.00	6.00	6.00	6.00	6.00
Office Assistant II	2.00	2.00	1.00	1.00	1.00
Office Assistant III	0.00	0.00	1.00	1.00	1.00
Office Specialist	2.00	2.00	2.00	2.00	2.00
Supervisor III	3.00	3.00	3.00	3.00	3.00
<b>Total Program FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

## Notes on Budget and Personnel

- The budget maintains current services. Anticipated expenses have been reviewed, evaluated, and compared to all available cost estimators and calculators. Fleet employees are budgeted to receive a 2.1 percent cost of living increase plus step movement.

- The existing rate structure is established through dividing yearly-adopted budget by actual percentage of used services, averaged over a three-year period.

# Fleet Services Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

**Objective:** To maintain vehicle service/repair turn around time at or above industry standards. 70% of the vehicles will be returned to service in 1 day, 20% in 2 days, 10% in 3 days.

<i>Measure:</i> Percentage of vehicles returned within 1, 2, or 3 days.	87.4%1day 2.7%2days 9.8%3days	84.0%1day 3.5%2days 10.10%3days	80.0%1day 10.0%2days 10.0%3days	80.0%1day 10.0%2days 10.0%3days
<i>Measure:</i> Turn around time reports developed and published quarterly	100%	100%	100%	100%
<i>Measure:</i> 95% customer satisfaction rating from yearly customer survey.	92.0%	89.2%	90.0%	90.0%

**Objective:** To maintain exemplary Vehicle Availability Rates.

<i>Measure:</i> Vehicle availability reports developed and published quarterly	100%	100%	100%	100%
<i>Measure:</i> 95% customer satisfaction rating from yearly customer survey.	92.0%	89.2%	90.0%	90.0%
<i>Measure:</i> Percentage of re-work/comebacks will not exceed 3%.	1.0%	1.0%	2.0%	2.0%

**Objective:** To improve organizational productivity.

<i>Measure:</i> Technician productivity rate	83.5%	85.5%	80.0%	80%
<i>Measure:</i> Daily monitoring and processing of job orders.	100%	100%	100%	100%
<i>Measure:</i> Monthly development, and publishing of productivity reports.	100.0%	100.0%	100.0%	100%
<i>Measure:</i> Schedule and complete 100% of inspections on hoisting and lifting equipment.	100.0%	100.0%	100.0%	100%

**Objective:** To control physical inventory shrinkage by limiting to less than 2% of total inventory value.

<i>Measure:</i> Actual shrinkage from established quarterly reports	0.87%	1.34%	1.00%	1.0%
<i>Measure:</i> Daily processing and monitoring of job orders and inventory sign out sheets.	100.0%	100.0%	100.0%	100%
<i>Measure:</i> Spare parts turn-over ratio of 4.0 or greater.	3.96	4.14	4.00	4.00

## Activity Indicators

<i>Indicator:</i> Number of snow emergencies providing maintenance support within 2 hours of request	10	6	7	7
<i>Indicator:</i> Number of repair/maintenance functions performed	11,125	1,136	1,130	1,130
<i>Indicator:</i> Number of vehicles/pieces of equipment maintained	1,188	1,136	1,100	1,100
<i>Indicator:</i> Total dollar value of warranty items recovered	\$34,320	\$23,844	\$35,000	\$35,000

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