



Office of the City Manager—Budget Overview

Description

The Office of the City Manager 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 Office of the City Manager includes the City Clerk, Public Information, Labor Relations, and Economic Development.

Budget Summary by Program

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Proposed 2007
<i>Expenditures</i>					
City Manager	297,695	424,485	500,264	475,810	612,082
City Clerk	195,446	195,443	214,783	212,721	218,734
Public Information	134,773	137,702	-	-	-
Total Expenditures	627,914	757,630	715,047	688,531	830,816
Percent Change		20.7%	-5.6%	-9.1%	16.2%
<i>Financing</i>					
General Fund	627,914	757,630	715,047	688,531	830,816
Total Financing	627,914	757,630	715,047	688,531	830,816

Significant Features

- The significant increase in 2007 is tied to shifting an existing 1.5 FTE positions from other Departments.
- The Labor Relations Director, an Attorney IV, is shifted from the Legal Department because it is a direct report of the City Manager. Half the position and salary for an Office Assistant III is moved from the Mayor's Office as the position serves both offices.
- Funding for the Public Information Division was shifted to the Information Technology Department in 2005, however the Public Information Officer reports to the City Manager.
- Oversight of Fleet Services was moved from the Executive Department to the Financial Services Department in 2006.
- The Human Relations Commission was established as a separate Department in 2006 so is no longer shown under the Office of the City Manager, and the Mayor's Office is budgeted as a separate department.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Proposed 2007
City Manager	3.00	6.00	4.00	4.00	5.50
City Clerk	3.00	3.00	3.00	3.00	3.00
Public Information	2.00	2.00	0.00	0.00	0.00
Total FTEs	8.00	11.00	7.00	7.00	8.50

City Clerk Program Details

Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Proposed 2007
Personnel Services	157,938	160,272	166,634	166,458	172,750
Contractual Services	34,152	33,417	43,749	41,863	42,184
Commodities	3,356	1,754	4,400	4,400	3,800
Capital Outlay	-	-	-	-	-
Total Program	195,446	195,443	214,783	212,721	218,734

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 Equivalent)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Proposed 2007
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	3.00	3.00	3.00	3.00	3.00

Notes on Budget and Personnel

- The electronic council agenda was implemented in June of 2006, enhancing oversight and document routing while reducing greatly the amount of paper documents.
- The City Clerk's Office maintains current staffing and services in 2007. Staff will receive a 2.0 percent cost of living increase plus step movement.

City Clerk Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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.	97.0%	95.0%	97.5%	98.0%
<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.	190	91	100	100
<i>Indicator:</i> Number of open records requests for documents in other departments.	120	133	135	135

Public Information Program Details

Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Proposed 2007
Personnel Services	117,074	121,001	-	-	-
Contractual Services	15,311	15,274	-	-	-
Commodities	2,388	1,427	-	-	-
Capital Outlay	-	-	-	-	-
Total Program	134,773	137,702	-	-	-

Discussion

• 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. Actual data is shown for historical purposes.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Proposed 2007
Public Information Officer	1.00	1.00	0.00	0.00	0.00
Production Specialist	1.00	1.00	0.00	0.00	0.00
Total Program FTEs	2.00	2.00	0.00	0.00	0.00

Notes on Budget and Personnel

• None.