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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 Mayor's Office, the Chief Administrative Officer Division, the City Clerk, Public Affairs, the Human Relations Commission, and Fleet Services.

Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Mayor's Office	325,800	364,633	350,624	350,280	350,844
CAO	428,035	292,273	315,148	306,993	311,629
City Clerk	220,200	192,003	205,825	204,003	205,828
Human Relations	257,127	274,190	281,099	278,585	221,216
Public Affairs	133,993	135,693	143,125	143,125	143,243
Fleet Mgmt.	1,023,034	1,114,807	1,278,935	1,278,519	1,276,185
Total Expenditures	2,388,189	2,373,599	2,574,756	2,561,505	2,508,945
Percent Change		-0.6%	8.5%	7.9%	-2.6%
<i>Financing</i>					
General Fund	1,365,155	1,258,792	1,180,821	1,167,986	1,177,760
Fleet Mgmt. Fund	1,023,034	1,114,807	1,278,935	1,278,519	1,276,185
Fed Fair Housing	-	-	115,000	115,000	55,000
Total Financing	2,388,189	2,373,599	2,574,756	2,561,505	2,508,945

Significant Features

- The General Fund financed portion of the 2005 recommendation, excluding the Fair Housing receipts, decreases by \$3,061 from the 2004 adopted level. The cost of a 1.5 percent salary increase for all non-elected employees was absorbed within existing funding levels.
- The Mayor's budget included new funding of \$100,000 for the Office of the Arts pursuant to Ordinance #18162 passed by the City Council on January 13, 2004. This funding was removed by the City Council.
- Facilities Management Division is shifted to the Public Works Department to provide improved oversight, coordination and service city-wide.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Mayor's Office	5.00	5.00	5.00	5.00	5.00
CAO	4.00	4.00	3.00	3.00	3.00
City Clerk	4.00	4.00	3.00	3.00	3.00
Human Relations	4.00	4.00	4.00	4.00	4.00
Public Affairs	2.00	2.00	2.00	2.00	2.00
Fleet Mgmt.	21.00	21.00	21.00	21.00	21.00
Total FTEs	40.00	40.00	38.00	38.00	38.00

3,061
0.26%

Mayor's Office Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	276,277	315,834	302,493	303,358	307,844
Contractual Services	41,218	42,779	42,431	41,031	36,800
Commodities	6,250	6,020	5,700	5,891	6,200
Capital Outlay	2,055	-	-	-	-
Total Program	325,800	364,633	350,624	350,280	350,844

Discussion

The Mayor is elected at-large and serves as the titular head of the City, as well as the presiding officer of the City Council. The Mayor has no vote on the City Council, but has veto powers over Council actions. The Mayor is ultimately responsible for and has the authority to administer all operational services and activities required by law or charter ordinance. The Mayor, with the approval of the City Council, appoints a Chief Administrative Officer (CAO) for the City to assist in the administration of the organization.

The Mayor's office staff handles a variety of functions and provides support for various groups and commissions. They include:

- Literacy Commission
- Project Topeka
- Corporate Volunteers Council
- Project Redirectory
- Council on Diversity
- Living the Dream
- United Way
- Various employee committees for benefits, recognition, Friendship Fund, etc.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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 Assistant III	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	5.00	5.00	5.00	5.00	5.00

Notes on Budget and Personnel

- The Mayor's budget for 2005 increases by only \$220 from the 2004 Adopted level.

CAO Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	400,402	269,220	269,124	269,469	274,006
Contractual Services	23,633	18,042	33,824	27,124	29,773
Commodities	4,000	5,011	12,200	10,400	7,850
Capital Outlay	-	-	-	-	-
Total Program	428,035	292,273	315,148	306,993	311,629

Discussion

The Chief Administrative Officer (CAO) is appointed by the Mayor with the approval of the City Council. The CAO is responsible for the administration and oversight of the entire city organization as delegated by the Mayor.

The division provides central budgeting functions for the city, both the operating and capital improvement budgets. This includes the development and presentation of the Mayor's budget proposal to the City Council and providing staff assistance to the Council in approving the adopted budget. The division develops and provides oversight of the capital improvement budget. In addition, the division provides supervision and oversight to Fleet Services and the Zoo.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Budget/Research Director	1.00	1.00	1.00	1.00	1.00
Capital Improv. Director	1.00	1.00	0.00	0.00	0.00
Chief Administrative Officer	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	4.00	4.00	3.00	3.00	3.00

Notes on Budget and Personnel

- Adopted budget is a 1.1 percent decrease from 2004 Adopted.
- The Capital Improvements Coordinator position was eliminated in 2004 and the duties re-assigned to existing staff.

CAO Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: To develop and implement operating and capital improvement budgets that are accurate and based on best practices

<i>Measure:</i> Receive GFOA Distinguished Budget Presentation	Yes	Yes	Yes	Yes
<i>Measure:</i> Variance of actual versus adopted expenditures for the City General Fund operating budget	3.5%	1.8%	1.5%	1.5%
<i>Measure:</i> Variance of actual versus adopted revenues for the City General Fund	3.0%	6.1%	2.0%	2.0%

Note: 2003 revenue reflects unbudgeted loss of \$2.1 million in state revenue sharing.

Objective: Provide assistance to city departments in budget development and execution

<i>Measure:</i> Number of budget training sessions	2	2	2	3
<i>Measure:</i> Percent of exit interview comments for training sessions that give a "satisfactory" or "very satisfactory"	96.80	95.70	100.00	95.00

Activity Indicators

None

City Clerk Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	175,194	155,977	158,266	158,290	160,990
Contractual Services	42,312	30,604	42,099	40,353	40,538
Commodities	2,694	5,422	5,460	5,360	4,300
Capital Outlay	-	-	-	-	-
Total Program	220,200	192,003	205,825	204,003	205,828

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Assistant III	2.00	2.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	4.00	4.00	3.00	3.00	3.00

Notes on Budget and Personnel

- An unfilled Office Assistant III position was eliminated in 2004, a reduction of \$33,991 from the General Fund.
- \$2,500 is included in 2005 to allow the City Clerk to contract for temporary help to scan documents.

City Clerk Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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.	95.0%	98.0%	97.0%	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.	151	177	190	200
<i>Indicator:</i> Number of open records requests for documents in other departments.	50	98	120	135

Human Relations Commission Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	142,004	188,877	186,484	183,891	186,262
Contractual Services	99,286	87,949	84,315	84,315	31,954
Commodities	15,837	(2,636)	10,300	10,379	3,000
Capital Outlay	-	-	-	-	-
Total Program	257,127	274,190	281,099	278,585	221,216

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 from HUD to implement Fair Housing Act Program (FHAP). The program is continued in 2004 with \$115,000 of federal monies. 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. 2005 Fair Housing expenditures are reduced to meet the estimated revenue level of \$55,000.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Civil Rights Investigator	2.00	2.00	2.00	2.00	2.00
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
Total Program FTEs	4.00	4.00	4.00	4.00	4.00

- 2005 Budget maintains current services.

Human Relations Commission Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

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 monthly ADA citizen advisory committee meetings	12 meetings	12 meetings	12 meetings	12 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	4	4	4

Activity Indicators

<i>Indicator</i>	Number of civil rights complaints processed	78	86	100	120
<i>Indicator</i>	Number of public contact walk-ins	897	1,036	1,200	1,500
<i>Indicator</i>	Number of mediator settlements	8	15	24	32
<i>Indicator</i>	Number of housing complaints processed	3	5	15	25
<i>Indicator</i>	Number of public contacts/ADA & fair housing	675	814	1,000	1,200
<i>Indicator</i>	On-Site inspections - Fair Housing	35	52	80	100
<i>Indicator</i>	Monthly Community Meetings - Fair Housing	10	12	15	20

Public Affairs Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	111,423	116,253	122,164	122,213	124,093
Contractual Services	17,154	13,274	18,261	17,882	17,820
Commodities	1,806	1,070	2,700	3,030	1,330
Capital Outlay	3,610	5,096	-	-	-
Total Program	133,993	135,693	143,125	143,125	143,243

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.
- 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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Public Information Officer	1.00	1.00	1.00	1.00	1.00
Production Specialist	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	2.00	2.00	2.00	2.00	2.00

Notes on Budget and Personnel

- 2005 budget maintains current services.

Public Affairs Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Maximize the impact and effectiveness of our City government website as an ever-increasing medium for conducting City business and distributing information to constituents

<i>Measure:</i> Produce a Website Master Plan in conjunction with the IT Department that will include up-to-date technology, design, maintenance, and training.	20.0%	20.0%	20.0%	20.0%
<i>Measure:</i> Increase visits to City website by 10.0% per year	n/a	100.0%	100.0%	100.0%

Objective: Upgrade the look and quality of graphics used by City staff during Power Point presentations to the City Council and during City4 infomercials

<i>Measure:</i> Number of classes conducted for City staff on how to use Power Point to produce maximum effectiveness on TV	n/a	100.0%	n/a	n/a
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Objective: Maximize the impact and effectiveness of our City government access TV station as an ever-increasing

<i>Measure:</i> Conduct a City4 Survey of viewer satisfaction	100.0%	n/a	100.0%	n/a
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Objective: Educate the public about current City programs and services through the use of "infomercials" produced and cablecast on City4.

<i>Measure:</i> Produce and show twenty 5-minute or less segments on City programs and services	2	1	1	1
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Activity Indicators

<i>Indicator:</i> Number of live City Council broadcasts	48	48	48	48
<i>Indicator:</i> Number of press conferences	46	20	46	46
<i>Indicator:</i> Number of live Planning Commission broadcasts	15	14	12	12
<i>Indicator:</i> Number of messages/loop on City 4 Message Board	170	235	240	240

Fleet Services Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personal Services	833,883	902,528	1,008,710	1,003,286	1,018,815
Contractual Services	111,273	148,113	173,425	182,592	161,920
Commodities	55,982	35,695	67,800	63,641	62,150
Depreciation	16,110	33,946	25,000	25,000	33,200
Other Financial Uses	5,786	(5,475)	4,000	4,000	100
Total Program	1,023,034	1,114,807	1,278,935	1,278,519	1,276,185

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 Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	2.00	2.00	2.00
Office Specialist	2.00	2.00	2.00	2.00	2.00
Supervisor III	3.00	3.00	3.00	3.00	3.00
Total Program FTEs	21.00	21.00	21.00	21.00	21.00

Notes on Budget and Personnel

- The budget maintains current services. Anticipated costs of wage increases were absorbed to submit a flat budget. All other anticipated expenses have been reviewed, evaluated, and compared to all available cost estimators and calculators.
- 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

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

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.	89.0%1day 2.6%2days 9.7%3days	87.4%1day 2.7%2days 9.8%3days	83.0%1day 7.0%2day 10.0%3day	80.0%1day 10.0%2day 10.0%3day
<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.	96.2%	92.0%	95.0%	95.0%

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.	96.2%	92.0%	95.0%	95.0%
<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	85.2%	83.5%	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 manage physical inventory consistent with industry best practices

<i>Measure:</i> Percent of inventory shrinkage (comparing actual monetary loss to total inventory value)	1.30%	1.0%	0.34%	1.0%
<i>Measure:</i> Daily processing of job orders and inventory sign out sheets.	100.0%	100.0%	100.0%	100%
<i>Measure:</i> Spare parts inventory turn-over ratio of 4.0 or greater.	2.30	3.96	4.00	4.00

Activity Indicators

<i>Indicator:</i> Number of snow emergencies providing maintenance support within 2 hours of request	6	10	7	8
<i>Indicator:</i> Number of repair/maintenance functions performed	10,211	11,125	11,125	11,125
<i>Indicator:</i> Number of vehicles/pieces of equipment maintained	1,193	1,188	1,153	1,100
<i>Indicator:</i> Total dollar value of warranty items recovered	Implemented	\$34,320	\$50,000	\$75,000