

ADMINISTRATION

MISSION STATEMENT:

The mission of the Administration Department is to coordinate and facilitate the delivery of the highest quality services to the citizens of Cedar Hill consistent with the goals and objectives of the City Council.

CORE FUNCTIONS:

The Administration Department consists of the City Council, the City Manager's Office and the City Secretary's Office. These divisions work together to coordinate the following functions:

- 1) Oversee Implementation of City Council's Strategic Plan and Premier Statements**
- 2) Provide oversight to day to day operations**
- 3) Respond to Citizens' questions and service requests**
- 4) Manage Official Record Keeping of the City Council and the City of Cedar Hill, according to state law and records policies**
- 5) Administer City Elections**

2016-2017 WORK PLAN

CORE FUNCTION: #1 Oversee implementation of City Council's Strategic Plan and Premier Statements

Action:

- Direct City departments' actions toward the ultimate achievement of Council goals

Activity Measurement:

- Propose and implement measures that work toward the City Council's seven Premier Statements

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill has Texas Schools of Choice.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has Strong and Diverse Economy.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

CORE FUNCTION: #2 Provide management oversight to day to day operations

Action:

- Coordinate and direct the administrators of each operating department to implement efficient and high-quality services within the policies and directives of the City

Activity Measurement:

- Direct the City's operating departments to implement measures that work toward the City Council's seven Premier Statements

Meets City Council's Premier Statements:

Cedar Hill has Distinctive Character.

Cedar Hill is Safe.

Cedar Hill has Texas Schools of Choice.

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CORE FUNCTION: #3 Respond to citizens' questions and service requests

Action:

- Receive and respond to citizens' concerns expressed in person, mail or e-mail
- Receive Open Records Requests and produce public information documents as requested

Activity Measurement:

- Respond to 100% of citizens' inquiries within 24 hours
- Respond to Open Records Requests within ten business days 100% of the time

CORE FUNCTION: #4 Manage official record keeping of the City Council and the City of Cedar Hill, according to state law and records policies

Action:

- Produce agendas, post and record City Council meetings and certify official City documents
- Store and maintain official records as required by the City's Record Retention Policy
- Oversee and administer the City's Record Management Program

Activity Measurement:

- Produce and post 100% of the City Council Meeting Agendas within 72 hours

CORE FUNCTION: #5 Administer City elections

Action:

- Process candidates for placement on ballot
- Administer elections, according to mandated laws and procedures

Activity Measurement:

- Conduct all elections in compliance with City Charter and state statutes 100% of the time

SUMMARY - ADMINISTRATION

| EXPENDITURES | ACTUAL FY 14 | ACTUAL FY 15 | BUDGET FY 16 | EST. FY 16 | FISCAL YEAR 2016-2017 | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------|---------------------|
| | | | | | CONTINUED | GROWTH | PROPOSED |
| Personnel | \$ 1,391,459 | \$ 1,107,923 | \$ 1,076,685 | \$ 968,382 | \$ 1,036,056 | \$ - | \$ 1,036,056 |
| Supplies | 11,450 | 11,156 | 11,520 | 12,720 | 22,020 | \$ - | 22,020 |
| Maintenance | - | 8,964 | 16,500 | 12,000 | 16,500 | \$ - | 16,500 |
| Services | 47,889 | 74,598 | 62,375 | 58,896 | 55,375 | \$ - | 55,375 |
| Utilities | 7,946 | 5,278 | 5,340 | 4,754 | 4,860 | \$ - | 4,860 |
| Leases/Rentals | 254 | - | - | - | - | \$ - | - |
| Miscellaneous | 169,300 | 139,821 | 126,545 | 133,138 | 130,400 | \$ - | 130,400 |
| TOTAL Dept. Budget | \$ 1,628,298 | \$ 1,347,740 | \$ 1,298,965 | \$ 1,189,890 | \$ 1,265,211 | \$ - | \$ 1,265,211 |

| STAFFING | ACTUAL FY 14 | ACTUAL FY 15 | BUDGET FY 16 | EST. FY 16 | FISCAL YEAR 2016-2017 | | |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|-----------------------|-------------|-------------|
| | | | | | CONTINUED | GROWTH | PROPOSED |
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Deputy City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Assistant City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| City Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Assistant to the City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Public Relations Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Admin. Assistant to the City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Part-Time Clerk | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 |
| TOTAL Department Staff | 9.50 | 9.50 | 9.50 | 9.50 | 9.50 | 0.00 | 9.50 |

| REPLACEMENT VEHICLES & EQUIPMENT: | ACTUAL COST | LEASE COST | FUNDED |
|-----------------------------------|----------------|---------------|--------|
| N/A | | | |

| PROGRAMS: | PRIORITY | COST | FUNDED |
|-----------|----------|------|--------|
| N/A | | | |

City of Cedar Hill

Purpose: To establish a budget for City Council in an effort to assist them in serving the community needs and desires of Cedar Hill. The associated budget for City Council is a sub-component of the Administration Department.

Mayor's Teen and LEAD Council Budget (Expendable Supplies in Admin Budget): \$11,000

(Includes associated costs to facilitate Mayor's teen leadership initiatives.)

| FYE 2017 | | |
|---------------------|---|-----------------|
| | Transportation to YAC Summit | \$3,000 |
| | YAC lodging | 2,500 |
| | YAC Summit Registration | 1,000 |
| | Summit Supplies t-shirts, dress shirts, etc. (Expendables) | 850 |
| | Meeting supplies (Expendables) | 1,000 |
| | YAC Summit Registration | 800 |
| | End of Year celebration | 1,000 |
| | Miscellaneous | 850 |
| | TOTAL | \$11,000 |

City Council Budget (Miscellaneous in Admin Budget): \$31,500

| FYE 2017 | | |
|---------------------|--|-----------------|
| | Training (\$4k / 7 Council members) | \$28,000 |
| | Leadership Training | 2,500 |
| | Miscellaneous | 1,000 |
| | TOTAL | \$31,500 |

Potential Training opportunities:

- **National League of Cities**
- **Texas Municipal League**
- **Smart Cities conference**
- **Etc.**

**ADMINISTRATION
VEHICLES AND EQUIPMENT**

| ITEM | X IF ITEM IS UNRELIABLE | YEAR | MILEAGE | DESCRIPTION OF REPLACEMENT ITEM | ESTIMATED COST | ESTIMATED LIFE | CM APPROVED |
|--------------------------|----------------------------|------|---------|------------------------------------|-------------------|-------------------|----------------|
| OFFICE EQUIPMENT: | | | | | | | |
| HP 611Color Fax Machine | | 2002 | | | | | |
| Paper Shredder | | 2001 | | | | | |
| Lanier 210 Dictaphone | | 1998 | | | | | |
| GBC Binding Machine | | 1997 | | | | | |
| IBM Typewriter | | 1991 | | | | | |

