

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.

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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 FYE 14	ACTUAL FYE 15	BUDGET FYE 16	EST. FYE 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 FYE 14	ACTUAL FYE 15	BUDGET FYE 16	EST. FYE 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	COST	ESTIMATED LIFE	CM APPROVED
OFFICE EQUIPMENT:							
HP 611 Color Fax Machine		2002					
Paper Shredder		2001					
Lanier 210 Dictaphone		1998					
GBC Binding Machine		1997					
IBM Typewriter		1991					



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY