

2023 Administration Budget - Discussion Document

Introduction

The Administration Department consists of staff who perform the central administrative functions of the city. The mission of this department is to provide innovative support to the legislative and executive functions of the City.

Administration works with the City Council and all departments to add value to citywide operations through these general initiatives:

- ✓ Preparation of annual city budget
- ✓ Strategic planning and policy development
- ✓ Timely preparation of materials for City Council
- ✓ Support for businesses/community through efficient licensing process
- ✓ High-quality customer service interactions at City Hall

PBB Inventory & Costing Estimate

Program	hrs/yr	%
Budget Preparation		15%
City Council Support		15%
Citizen Inquiries and Support		20%
Capital Improvement Planning		5%
Community Collaboration and Engagement		10%
Leadership and Organizational Development/Performance Management		10%
Licensing and Special Event Support Services		10%
Records Management and Administration		7%
Election Administration		3%
Departmental Administrative Support		5%
Total		100%

Based on 3.10 FTE (City Administrator, Administrative Assistant-Council and General Governance, Receptionist/Office Clerk, Assistant City Administrator/HR Director 0.10)

i The following includes some of the activities within each program element noted in the PBB estimate table above:

Budget Preparation and Maintenance: Coordination with department heads on budget proposals, preparation of budget materials for Budget Committee and City Council.

City Council Support: Preparation and coordination of materials for all City Council regular and special meeting packets; Distribution of informational materials/research to City Council as needed/requested; coordination of information related to legislative session; processing of all documents for Mayor and City Administrator signature.

Citizen Inquiries and Support: Provide first contact support to all phone and in-person inquiries at City Hall; gather follow-up information and respond to citizens as required.

Capital Improvement Planning: Coordination and review with department heads of annual Capital Improvement Planning process; preparation of materials for plan review.

Community Collaboration and Engagement: There are many concurrent projects going on at any given time that require collaboration and engagement with other governmental entities, community organizations or individual members of the community. Staff devotes whatever time is needed to ensure these projects are completed and the City Council is provided necessary information.

Leadership and Organizational Development/Performance Management: The City Administrator has a goal of meeting with all employees supervised monthly. Annual employee evaluation are conducted. The Leadership Team meets monthly and discusses items related to continued employee development.

Licensing and Special Event Support Services: Administration staff carries out the City's licensing for a variety of business, including all alcohol-related licensing issues. There are also dozens of special events approved each year which requires staff to coordinate with multiple department prior to the event being reviewed for approval.

Records Management and Retention: Administration staff is responsible for the records management of all City Council minutes, resolutions, ordinances and more. Staff maintains files on contracts and agreements and ensures all are taken care of the manner called out in records management policies.

Election Administration: This is a very important service that is provided every other year for three election days. The Presidential primary adds a third day in 2020. Although this happens every other year, it consumes a great deal of time for several staff members for many months leading up to election day.

Departmental Administrative Support: The move of the Receptionist/Office Clerk position to full-time has created additional opportunities in the Fire Department and Liquor Stores for staff to provide assistance to those department heads.

2023 Discussion Items:

- Assistant City Administrator/Assistant Community Development Director Position

This position was approved for the 2022 budget with a start date on or near July 1, 2022. 2022 expenses were to be paid 100% with ARPA funds, 2023 expenses 50% with ARPA funds, and 2024 expenses 25% with ARPA funds. The filling of this position was prioritized after the hiring of the Information Technology Support Specialist. As we consider staff changes in the past year and upcoming retirements, staff discussion on this position has changed to where the current recommendation is to complete organizational planning before we fill this position. More discussion on the process can be held during the HR departmental discussion.

RECOMMENDATIONS

- 1) Initiate and Complete Organizational Study in time window of October-March 2022/2023
- 2) Fill highest priority position as identified by Organizational Study by July 1, 2023
- 3) Adopt new organizational chart/succession plan by July 1, 2023