

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) Manage the City's 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

2012-2013 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 Manage the City's operation

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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Cedar Hill has Texas Schools of Choice.

Cedar Hill is Clean.

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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 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 1,041,568	\$ 1,081,160	\$ 1,096,880	\$ 1,066,340
Supplies	8,066	12,220	8,220	12,220
Maintenance	9,750	9,000	7,500	9,500
Services	46,153	58,315	54,015	77,285
Utilities	3,747	4,180	4,180	4,180
Lease / Rentals	6,092	6,090	6,090	3,555
Sundry	109,527	111,040	112,495	121,545
TOTAL Department Budget	\$ 1,224,903	\$ 1,282,005	\$ 1,289,380	\$ 1,294,625

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	1.00	1.00	1.00
City Secretary	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	0.00	0.00	0.00
Public Relations Manager	1.00	1.00	1.00	1.00
Administrative Asst. to the CM	1.00	1.00	1.00	1.00
Executive Assistant	2.00	2.00	2.00	2.00
Executive Secretary	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Part-Time Clerk	1.00	1.00	1.00	1.00
TOTAL Department Staff	10.00	10.00	10.00	10.00

PERFORMANCE INDICATORS	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Direct City Departments toward Council's Premier Statements	100%	100%	100%	100%
Produce and post Council meetings within 72 hours	100%	100%	100%	100%