

ADMINISTRATIVE SERVICES

Lauren Bradley, Director

MISSION: The mission of the Administrative Services Department is to provide fair and consistently high quality services to all citizens and employees by creating a cooperative, outcome-oriented and informed environment. We promise to all City employees our commitment to: leadership by example; open communication; an atmosphere of mutual trust and loyalty; pride and enjoyment in work; recognition of accomplishment; excellence; new ideas; fairness and consistency; personal and professional development; a safe and healthy workplace; fair pay and benefits; necessary tools to do the job; and responsible financial management.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	888,436	921,198	964,255	1,709,921
Fringe Benefits	242,311	282,930	305,530	612,484
Operating Costs	350,206	255,842	264,262	484,276
Capital Outlay	0	0	0	0
Cost Transfers	<u>-155,586</u>	<u>-96,431</u>	<u>-130,000</u>	<u>-135,000</u>
Total	1,325,367	1,363,539	1,404,047	2,671,681
FTE Positions	15.00	13.00	13.00	30.00

BUDGET HIGHLIGHTS

- As a part of a series of reorganizations during FY 2009-10, the following divisions were moved under the Administrative Services Department: purchasing, central stores, risk management, City Hall operations, and budget. The FY 2010-11 Adopted budgets for each of these divisions is presented under the Administrative Services Department; prior year information for these divisions is presented under their previous departments.
- At the start of FY 2009-10, the City's internal print shop operation was closed and all print services were contracted out. This reengineering led to the elimination of 2 FTE positions and a net savings of \$95,000.
- In order to help balance the FY 2010-11 budget, the Administrative Services Department operating budget was reduced by approximately \$100,000. In addition, one position in the budget division is targeted to be held vacant during FY 2010-11, which will produce a total salary and benefits savings of \$40,000.
- In order to provide more effective cleaning services for city facilities, one custodian position is added to the city hall operation budget for FY 2010-11. This position will be funded by reducing the amount of the custodial contract with the City's outside vendor.

ADMINISTRATIVE SERVICES

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Governing Body</u>	187,907	171,738	189,455	184,604
FTE Positions	0.00	0.00	0.00	0.00

The Governing Body Division provides funding for the salaries and operating expenses of the Mayor and the City Council.

<u>City Clerk</u>	112,441	130,676	109,981	111,315
FTE Positions	2.00	1.00	1.00	1.00

The City Clerk gives notice of Council meetings, maintains a journal of proceedings of City Council, is the custodian of all official City records, and performs other duties that may be required by law or City Council.

<u>City Manager</u>	577,531	571,498	598,470	551,452
FTE Positions	5.00	5.00	4.00	4.00

The City Manager Division is responsible for managing and coordinating the operations of all City departments and for ensuring that City Council goals and objectives are incorporated into departmental goals and objectives.

<u>Community Relations</u>	447,488	489,626	506,141	393,271
FTE Positions	7.00	7.00	7.00	4.00

The Community Oriented Government Division facilitates the creation and continuance of programs that focus on making information about City services and programs more accessible to communities, neighborhoods and individuals in Asheville.

<u>Purchasing</u>				360,409
FTE Positions				4.00

The Purchasing Division's functions include the procurement of all City commodities and the sale of City-owned surplus property by sealed bids and/or public auction. The operation of the City's Central Stores Facility is also a function of this division, but Central Stores expenses are accounted for in a separate division.

<u>Central Stores</u>				162,216
FTE Positions				2.00

The Central Stores Division maintains inventory in support of all departments and divisions of the City. Inventory consists of three major classes: water maintenance materials, stormwater/drainage materials and general operating supplies (consisting of office, safety and janitorial products).

ADMINISTRATIVE SERVICES

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
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Risk Management Admin
FTE Positions

241,402
3.00

The Risk Management Administration Division analyzes the relative loss exposure for all City operations and activities and provides recommendations to City staff and City departments. Risk Management also places appropriate protective coverage for the City either through adequate insurance at the best possible premium or by selecting and implementing alternative risk financing, risk transfer, loss prevention and loss control techniques.

Budget & Research
FTE Positions

188,839
3.00

The function of the Budget & Research Division is to plan, prepare and monitor the City's operating and capital budgets, review the efficiency of City activities, and provide assistance to the City Manager and other departments in management, planning and evaluation.

City Hall Operations
FTE Positions

400,588
8.00

The City Hall Operations staff strives to provide the highest quality of service to all employees and visitors to the City Hall building.

Sustainability
FTE Positions

77,585
1.00 1.00

DEPARTMENTAL GOALS

- Provide leadership strategies and implement policies and initiatives that support Asheville City Council's Strategic Plan and associated goals, objectives and action items.
- Continue to make Asheville a desirable place to live, work and play by pursuing policies that enhance the quality of life for all City residents.
- Record all official action of the City Council, safeguard all official records, and provide accurate information to citizens in an efficient and professional manner.
- Reduce the number of circumstances that lead to citizen complaints, respond effectively to complaints that do occur, and facilitate citizen requests for service.
- Foster an engaged and informed community by effectively communicating the City's goals, services, programs and initiatives.
- Utilize a broad range of communication tools including the City's website, the Asheville Channel, and in-house print services to foster a community that is well-informed and involved in decisions.

ADMINISTRATIVE SERVICES

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• <i>Percentage of city-wide contracts under city hall operations reviewed for efficient use and need by the city (print, custodial and mail)</i>	N/A	66%	66%
• <i>Percentage of contracts that should be city-wide to decrease costs to the city overall</i>	N/A	N/A	60%
• <i>Percentage of City Council generated staff action items tracked to improve citizen service</i>	N/A	100%	100%
• <i>Fulfill or close 98% of records requests in no more than 10 business days</i>	N/A	3	5
• <i>Purchasing support to all departments for CIP bids and formal bids by issuing bid invitations within 30 days of receipt requisition and approved specifications from the using department</i>	N/A	N/A	95%
• <i>Reduce the municipal carbon footprint</i>	2.5%	2.0%	3.0%
• <i>Process 98% of budget revision requests within one business day</i>	100%	98%	98%
• <i>Minimize the variance between actual general fund revenues and the budget (% variance)</i>	-0.7%	-1.0%	0%

ECONOMIC DEVELOPMENT

Sam Powers, Director

MISSION: The Economic Development Division is responsible for establishing and executing activities and policies that result in the retention, expansion, and attraction of quality business investments and jobs for the City of Asheville

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	262,859	281,535	289,383	235,425
Fringe Benefits	83,510	87,088	85,423	83,025
Operating Costs	305,502	294,327	145,185	146,055
Capital Outlay	0	0	0	0
Total	651,871	662,950	519,991	464,505
FTE Positions	5.00	5.00	4.50	4.50

BUDGET HIGHLIGHTS

- During FY 2009-10, the Civic Center Director and Economic Development Director positions were combined, which resulted in an overall savings of approximately \$73,000 between the General Fund and the Civic Center Fund. The 0.5 FTE reduction in FY 2009-10 reflects the fact that this position is now split with the Civic Center Fund.

DEPARTMENTAL GOALS

- Promote Asheville's economic development policies through collaborative initiatives that create a diverse, vibrant and robust economy.

CITY ATTORNEY'S OFFICE

Bob Oast, City Attorney

MISSION: The City Attorney's Office advises and represents the City of Asheville in all settings where legal advice and representation are needed or requested.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	379,362	429,811	411,037	406,222
Fringe Benefits	98,579	118,568	117,129	131,755
Operating Costs	98,798	70,429	69,436	69,436
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	576,739	618,808	597,602	607,413
FTE Positions	6.00	6.00	5.50	5.50

BUDGET HIGHLIGHTS

- The FY 2010-11 budget represents a continuation of existing programs and services.

DEPARTMENTAL GOALS

- Handle all lawsuits (motions, etc.) in a timely fashion.
- Process ordinances, resolutions and routine contracts (within Manager's signing authority) in a timely manner.
- Risk/loss minimization.
- Compliance as to regulatory and intergovernmental matters.
- Pursue legislative agenda.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2008/09</u> <u>Actual</u>	<u>2009/10</u> <u>Estimated</u>	<u>2010/11</u> <u>Target</u>
• Respond to pleadings and motions by court or legally mandated deadlines.	N/A	100%	100%
• Complete reviews and edits within 10 days (30 days for conditional zoning permits.)	N/A	90%	90%
• Complete review and response on routine contracts & agreements within 2 weeks of receipt.	N/A	N/A	80%

FINANCE

John Smith, Interim Director

MISSION: The mission of the Finance Department is to preserve and promote the City's financial condition and to deliver support and other services effectively and efficiently.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	1,423,510	1,686,766	1,685,650	989,215
Fringe Benefits	442,896	532,174	564,562	411,052
Operating Costs	604,436	339,007	509,203	323,531
Capital Outlay	0	0	0	0
Total	2,470,842	2,557,947	2,759,415	1,723,798
FTE Positions	33.00	32.00	33.00	21.00

BUDGET HIGHLIGHTS

- As a part of a series of reorganizations during FY 2009-10, the following divisions were moved from the Finance Department to the Administrative Services Department: purchasing, central stores, risk management, and budget. The FY 2010-11 adopted budgets for each of these divisions is presented under the Administrative Services Department; prior year information for these divisions is presented under the Finance Department.
- The vacant Assistant Chief Financial Officer position is being converted to an Internal Auditor position. This reengineering will produce approximately \$20,000 in savings while allowing the City to bolster its review of policies, procedures, and internal controls. In addition, one position in Accounting is targeted to be held vacant in FY 2010-11, which will produce a total salary and benefits savings of \$85,000.
- In order to help balance the FY 2010-11 budget, the Finance Department operating budget was reduced by approximately \$40,000.
- With the conversion to a new financial software system on January 1, 2010, the disbursement services area of accounting experienced a significant backlog in vendor billing/accounts payable. In order to provide the necessary staffing to address this backlog, a temporary Accountant position was upgraded to permanent, and approval was granted to hire a temporary Account Clerk. Funding for the temporary position will be absorbed and paid for with the Finance Department's part-time seasonal line item. In addition, due to MUNIS implementation, several of the larger city departments have experienced decreased data entry workloads on vendor billing. As result, Human Resources in coordination with Administrative Services/Budget Office is reviewing the possibility of transferring one additional FTE position to the disbursement services area.

FINANCE

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Administration</u>	266,965	348,833	358,869	352,624
FTE Positions	3.00	3.00	3.00	3.00

The Administration Division provides leadership for the variety of responsibilities assigned to the Finance Department. This division also: monitors the City's Capital Improvement Program; directs and manages the Asheville Public Financing Corporation and the Asheville Claims Corporation; and structures, implements and monitors special financial arrangements such as the City's self-insurance program and pension obligation financing. This division is also responsible for the City's internal audit functions.

<u>Accounting</u>	1,315,166	1,239,824	1,422,369	1,371,174
FTE Positions	17.00	16.00	18.00	18.00

The Accounting Division maintains City financial records in accordance with the North Carolina General Statutes and generally accepted principles of governmental accounting. This division's activities include: financial record keeping, all payroll related functions, accounts payable & accounts receivable activities, treasury management, and fiscal grant management.

The divisions below were moved to the Administrative Services Department during FY 2009-10. Their FY 2010-11 Adopted Budgets are presented under the Administrative Services Department.

<u>Purchasing</u>	285,665	392,623	346,326	0
FTE Positions	5.00	5.00	4.00	0.00

<u>Central Stores</u>	141,317	138,786	158,315	0
FTE Positions	2.00	2.00	2.00	0.00

<u>Risk Management Admin</u>	262,338	244,862	250,500	0
FTE Positions	3.00	3.00	3.00	0.00

<u>Budget & Research</u>	199,391	223,015	223,036	0
FTE Positions	3.00	3.00	3.00	0.00

FINANCE

DEPARTMENTAL GOALS

- Provide high quality financial management services to facilitate sound business decisions.
- Provide great customer service with a high level of professionalism and responsiveness.
- Continuously improve the efficiency of its key business processes through automation and other re-engineering initiatives.
- Establish the department as a learning and growth organization by promoting growth opportunities for all employees.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Maintain general fund balance at a minimum of 15% of general fund expenditures.
- Receive an unqualified audit opinion, as well as the GFOA Excellence in Financial Reporting Award.
- Receive a score of 80% or higher on internal customer service satisfaction survey.
- Establish a culture of continuous learning and professional growth in the Finance Department.

INFORMATION TECHNOLOGY SERVICES

Jonathan Feldman, Director

MISSION: Information Technology Services strives to provide excellent customer service by providing high quality technical deliverables with a high level of professionalism and responsiveness. We adhere to the principles of technical and fiscal stewardship with an end-goal of a high quality of life for end users and citizens.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	1,003,892	1,129,133	1,192,397	1,123,668
Fringe Benefits	270,049	303,761	346,565	406,353
Operating Costs	1,257,064	1,128,849	1,432,718	1,308,946
Capital Outlay	115,523	49,423	28,000	28,000
Cost Transfers	<u>-373,715</u>	<u>-293,910</u>	<u>-362,622</u>	<u>-425,235</u>
Total	2,272,813	2,317,256	2,637,058	2,441,732
FTE Positions	17.00	17.00	19.50	19.50

BUDGET HIGHLIGHTS

- The Information Technology Services (ITS) Department identified over \$220,000 in savings to help balance the FY 2010-11 adopted budget. Reductions were made in various areas including re-engineering maintenance, contracted services and temporary-seasonal labor.
- In addition, through re-organization of the department, one FTE position in ITS is targeted to be held vacant in FY 2010-11, which will produce a total salary and benefits savings of approximately \$95,000.
- The total savings contribution from the ITS budget is \$315,000, a 12% reduction from the previous fiscal year.

INFORMATION TECHNOLOGY SERVICES

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Information Services</u>	2,272,813	92,163	0	0
FTE Positions	17.00	0.00	0.00	0.00

Beginning in FY2008-09, the Information Services Department is accounted for in the following divisions:

<u>Administration</u>	0	181,641	184,802	348,532
FTE Positions	0.00	2.00	3.50	3.50

The Administration Division ensures that customer friendly, useful, and labor-saving technology services are deployed by each area of the department. To this end, we responsibly plan and manage personnel, budget, capital projects, and outsourcing activities; act as liaison to and provide performance metrics to external departments, City Council, vendors, and citizens; and provide administrative support to all divisions of the department.

<u>GIS & Application Services</u>	0	405,213	637,281	523,922
FTE Positions	0.00	4.00	5.00	5.00

The GIS & Application Services Division provides flexible, automated, and standards-based application services and software to the City's business units. By focusing and tailoring our products, we aim to provide increased business intelligence, leading to a more efficient and effective City. We will accomplish this goal by working with customers to best prioritize and use resources and by organizing information by geography to best serve our customers' location-based activities.

<u>IT Support Services</u>	0	555,200	664,299	614,416
FTE Positions	0.00	5.00	6.00	6.00

The IT Support Services Division ensures all customer information technology needs are met in a timely, efficient, and courteous way. To meet these needs, provide a centralized Help Desk service, documentation and knowledge management, and other task and project management tools and services.

<u>Technical Services</u>	0	1,083,040	1,150,676	954,862
FTE Positions	0.00	6.00	5.00	5.00

The Technical Services Division continuously improves network infrastructure in order to enhance the quality and reliability of both data and communication systems.

INFORMATION TECHNOLOGY SERVICES

DEPARTMENTAL GOALS

- Ensure that technology services are aligned with business requirements of City staff and citizens; follow on successes like mapAsheville to save labor and improve efficiency.
- Pursue organizational development strategy, including staff industry certifications and industry accreditation.
- Significantly improve security and reliability by modernizing data center & data handling practices.
- Utilize test environment and automated deployment system to ensure quality & timely IT products are received by users and citizens.
- Monitor and act on metrics regarding work load, capacity, and network health to enable proactive management of resources.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2008/09 <u>Actual</u></i>	<i>2009/10 <u>Estimated</u></i>	<i>2010/11 <u>Target</u></i>
• <i>Percentage of good and excellent Customer Service Survey results</i>	96.75%	93%	90%
• <i>IT Services budget, as a percentage of all City operating funds</i>	1.80%	1.67%	1.48%
• <i>Network & system percentage uptime</i>	99.86%	99.80%	99.9%
• <i>Percentage of infrastructure replaced per year</i>	8.00%	16.18%	5.00%
• <i>Percentage of correlation between GIS and enterprise software</i>	94.19%	94%	95%
• <i>Percentage of normal priority calls resolved within 24 hours</i>	65.51%	66.30%	60.00%

HUMAN RESOURCES

Jeff Richardson, Interim Director

MISSION: It is the mission of the Human Resources Department to provide a full range of customer-friendly services which foster a competitive, representative, healthy and fair work environment and to provide for the personal and professional development of employees.

DEPARTMENT SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Expenditures:				
Salaries & Wages	724,400	882,155	874,495	862,506
Fringe Benefits	193,589	237,423	254,704	369,447
Operating Costs	435,403	370,078	496,105	362,362
Capital Outlay	3,490	0	0	0
Cost Transfers	<u>-35,310</u>	<u>-33,356</u>	<u>-37,407</u>	<u>-37,407</u>
Total	1,321,572	1,456,300	1,587,897	1,556,908
FTE Positions	15.76	15.76	15.63	15.63

BUDGET HIGHLIGHTS

- The Human Resources Department achieved approximately \$111,000 in savings for the FY 2010-11 budget by reducing various operating accounts, including contracted services, advertising, and tuition reimbursement.
- The Human Resources Department will manage its current vacancies in order to achieve \$80,000 in salary savings in FY 2010-11.

HUMAN RESOURCES

DIVISION SUMMARY	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
<u>Administration</u>	933,609	993,205	1,080,310	1,163,653
FTE Positions	10.50	10.50	12.50	12.50

The Administration Division provides leadership for the variety of responsibilities assigned to the Human Resources Department.

<u>Organization & Development</u>	154,962	152,508	230,764	163,124
FTE Positions	2.00	2.00	1.00	1.00

The Organization & Development Division develops, analyzes, and maintains the City's pay and classification plan, and fringe benefit and retirement plans. This division focuses on creating a cost-effective total rewards system that allows the City to attract and retain a highly qualified, high-performing, and diversified workforce.

<u>Health Services</u>	232,860	310,180	276,823	230,131
FTE Positions	2.26	2.26	2.13	2.13

The Health Services Division is responsible for providing programs on employee health and wellness, including certain OSHA compliance programs, initial management of work injuries, and Federal DOT and City drug & alcohol testing. Health Services also strives to improve the quality of life for City employees by serving as an accessible medical resource for all employees.

DEPARTMENTAL GOALS

- To provide diversity strategies that will enable the organization to mirror our community.
- To provide succession planning strategies that will allow the organization to grow and prosper in the future.
- To provide enhanced compensation and benefit packages that will attract and retain highly qualified candidates and employees.
- To provide proactive recruiting strategies that attract well qualified, high performing, and diversified candidates.

KEY PERFORMANCE OBJECTIVES & MEASURES

- Increase the percentage of qualified minorities who apply and are successful in obtaining employment and promotions within all departments.
 - Study all jobs within the City and have them appropriately slotted into a new market-based broad-band compensation plan.
 - Increase participation in the City's disease management programs and look for areas to expand into new disease types.
- Continue to improve recruitment processes and cycles.

NONDEPARTMENTAL GENERAL GOVERNMENT

BUDGET SUMMARY

Expenditures:	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Adopted
Buncombe County Tax Collections	650,885	675,765	700,000	700,000
Board of Elections	159,416	0	160,000	0
Unemployment	33,272	64,540	65,179	110,000
Group Disability	47,560	51,140	60,165	70,330
URTV	31,250	68,021	60,000	0
Education Channel	0	7,976	18,000	18,000
Employee Transit Passes	7,235	9,975	7,521	7,542
City Stormwater Costs	133,497	125,070	139,001	139,001
Other	<u>217,796</u>	<u>102,704</u>	<u>131,389</u>	<u>131,389</u>
Total	1,280,911	1,105,191	1,341,255	1,176,262

BUDGET HIGHLIGHTS

- The budget for URTV funding has been moved to the Administrative Services Department.
- The payment to the Board of Elections for City Council elections occurs every other year.
- Otherwise, the budget reflects a continuation of existing programs and services.

