

# General Fund

## MANAGEMENT RESOURCES: Jennifer Wichmann, Director

### Department Narrative

The Management Resources Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, and Knowledge Services. Work completed by this department includes communication efforts, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Management Resources Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

### At A Glance

- 41 Authorized Positions
- Budget Break Down
  - Personnel Services \$2,999,652
  - Operating Expense 571,043
  - **Total** **\$3,570,695**

### Goals and Objectives

- **Goal:** Expand & Enhance the City's Image
  - **Objective:** Promote Community Engagement
  - **Objective:** Create Awareness Around the City's Brand
- **Goal:** Explore Creative, Alternative Transportation Opportunities
  - **Objective:** Maximize Legislative Relationships
- **Goal:** Ensure Availability of Information, Programs, and City Services.
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
  - **Objective:** Implement New Technology and Increase Convenience for the Customer
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
  - **Objective:** Mitigate Operating Costs \* Impact on Environment

### Department Budget Highlights

- One-time funding for Brand Awareness Campaign \$25,000
- One-time funding for Website Improvements \$15,000
- Reduced Funding for PT hours (\$17,486)
- Reduced Funding for Lobbying (\$7,658)

### Department Revenue Highlights

- Alcoholic Beverage Licenses- \$120,000
- Vital Statistics – 235,000
- **Total - \$355,000**

### City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

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## Scorecard

Management Resources Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Action Center first call resolution	96%	98%	97%	95%
% of Action Center calls abandoned	12.3%	5.5%	11%	5%
Action Center calls answered	203,222	199,982	276,986	210,000
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Percentage of citizens who agree they receive the info they need when calling a City facility	63%	66%	64%	75%
% of priority bills with positive outcome for the City	75%	NA	75%	75%
Increase YouTube views to reach 100,000 views per year	61,548	92,907	NA	100,000
Increase Social Media Followers – FaceBook and Twitter [reported quarterly]	New Measure in FY 2014	237%	9%	50%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014	NA	-1%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015		91%	95%

## Management Resources Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Office of Communication	\$ 897,827	\$ 889,840	\$ 901,430	\$ 849,939
Action Center	524,375	507,320	474,573	953,152
Executive and Legislative Support	1,463,862	1,543,999	1,561,735	1,593,610
Intergovernmental Relations	158,536	174,651	163,106	173,993
<b>TOTAL</b>	<b>\$ 3,044,600</b>	<b>\$ 3,115,810</b>	<b>\$ 3,100,844</b>	<b>\$ 3,570,695</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	34	34	33	41
Personnel Services	\$ 2,466,288	\$ 2,523,972	\$ 2,526,874	\$ 2,999,652
Operating Expenses	578,312	591,838	573,970	571,043
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,044,600</b>	<b>\$ 3,115,810</b>	<b>\$ 3,100,844</b>	<b>\$ 3,570,695</b>