

POLICY ADMINISTRATION

Management Resources

JENNIFER WICHMANN, DIRECTOR

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.

Goals and Objectives

- Goal 1: Expand and Enhance the City's Image
 - Objective: Promote Community Engagement
 - Objective: Create Awareness Around the City's Brand
- Goal 2: Explore Creative, Alternative Transportation Opportunities
 - Objective: Maximize Legislative Relationships
- Goal 3: Partner with Local Organizations to Educate and Mentor
 - Objective: Strengthen Internship Programs
- Goal 4: Improve Operational Efficiency
 - Objective: Organize to Improve Operational Efficiency
- Goal 5: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data

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Scorecard

Management Resources Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Action Center first call resolution	90%	96%	95%	95%
% of Action Center calls abandoned	17%	12.3%	3-5%	5%
Action Center calls answered	190,229	203,222	220,000	250,000
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	65%	63%	66%	70%
Increase Social Media Followers - FaceBook and Twitter [reported quarterly]	New Measure in FY 2014		50%	50%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014		25%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015			90%
% of priority bills with positive outcome for the City	NA	75%	NA	75%

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	34	34	34	34
Personnel Services	\$ 2,335,232	\$ 2,533,430	\$ 2,567,494	\$ 2,588,226
Operating Expenses	514,742	558,430	512,986	591,838
Capital Outlay	-	-	-	-
TOTAL	\$ 2,849,974	\$ 3,091,860	\$ 3,080,479	\$ 3,180,064

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

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Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
4 PTE Action Center Agents	\$ -	\$ 61,160
Telephone Town Hall meetings	-	15,000
Branding Initiative	72,000	-
Totals:	\$ 72,000	\$ 76,160

The following resources were eliminated from the FY 2015 budget:

Description	
AV support for Council meetings from contractor	\$ 7,600
Action Center administrative costs	63,419
Vital Statistics credit card fees	3,004
ICMA Management program	5,000
General Services funds	11,810
Totals:	\$ 90,833

Department Budget Detail

Management Resources Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Office of Communication	\$ 899,316	\$ 921,313	\$ 909,627	\$ 889,840
Action Center	507,607	583,996	537,038	571,574
Executive and Legislative Support	1,273,422	1,404,899	1,470,920	1,536,999
Intergovernmental Relations	169,630	181,651	162,894	181,651
TOTAL	\$ 2,849,974	\$ 3,091,860	\$ 3,080,479	\$ 3,180,064

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Alcoholic beverage licenses	\$ 115,000
Vital statistics	230,000
Total:	\$ 345,000