

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	\$3,334,995
Operating Expenses	745,286
Total	\$4,080,281

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services.
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Increase Convenience for the Customer

Department Budget Highlights

- Increased recurring funding for Social Media Marketing \$50,000
- One-time funding for the Dream Team Advocacy Program \$12,000

Department Revenue Highlights

- Alcoholic Beverage Licenses \$123,600
- Vital Statistics 280,000
- **Total** **\$403,600**

City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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Scorecard

Management Resources Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Action Center first call resolution	97%	96%	95%	97%
% of Action Center calls abandoned	11%	13%	5%	10%
Action Center calls answered	276,986	264,311	210,000	230,000
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	64%	62%	63%	70%
% of priority bills with positive outcome for the City	75%	75%	79%	75%
Increase YouTube views to reach 100,000 views per year	311,137	481,549	500,000	500,000
Increase Social Media Followers – FaceBook and Twitter	9%	31.3%	50%	25%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	(1%)	8.86%	25%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	91%	98%	95%	95%
Knowledge Services partnering with the Library to provide courier services to branch locations	25%	10%	100%	100%
Ask Arlington App Downloads – based on percent of population	New Measure in FY 2017		10%	10%
Ask Arlington App Satisfaction – Number of 5-star ratings	New Measure in FY 2017		500	500
Paper Records SCAN Project – Develop process to scan paper records and save them digitally	New Measure in FY 2018			75%

Management Resources Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Office of Communication	\$ 892,281	\$ 848,197	\$ 823,915	\$ 949,306
Action Center	952,142	987,429	1,005,114	1,023,228
Executive and Legislative Support	1,564,077	1,807,925	1,820,484	1,949,454
Intergovernmental Relations	158,766	178,427	161,854	158,292
TOTAL	\$ 3,567,266	\$ 3,821,978	\$ 3,811,368	\$ 4,080,280

Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	41	41	41	41
Personnel Services	\$ 131,346	\$ 3,161,897	\$ 3,119,288	\$ 3,334,995
Operating Expenses	27,420	660,081	692,080	745,286
Capital Outlay	-	-	-	-
TOTAL	\$ 158,766	\$ 3,821,978	\$ 3,811,368	\$ 4,080,281