

FINANCE & ADMINISTRATION



GOAL: To administer City government in an effective and efficient manner, which maintains and promotes confidence in public officials; to ensure economical government services financed by a fair and equitable tax system; to provide sound management planning; to promote effective participation with intergovernmental units; and to be responsive to service needs of citizens by providing channels of communication.

COST CENTERS:

- Mayor and Council
- Convention and Tourism
- Economic Development

- City Manager
- Communications
- Information Technology
- Facilities Management

- Municipal Court
- Court Services

- Law

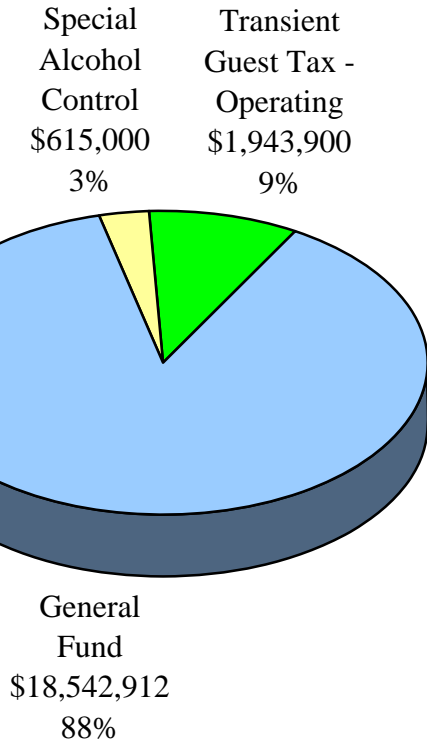
- FBA Administration
- Finance & Accounting
- City Clerk
- Citywide Contingency
- Transfer to Other Funds
- Bond and Interest

- Human Resources Services
- Payroll, HRIS & Administration

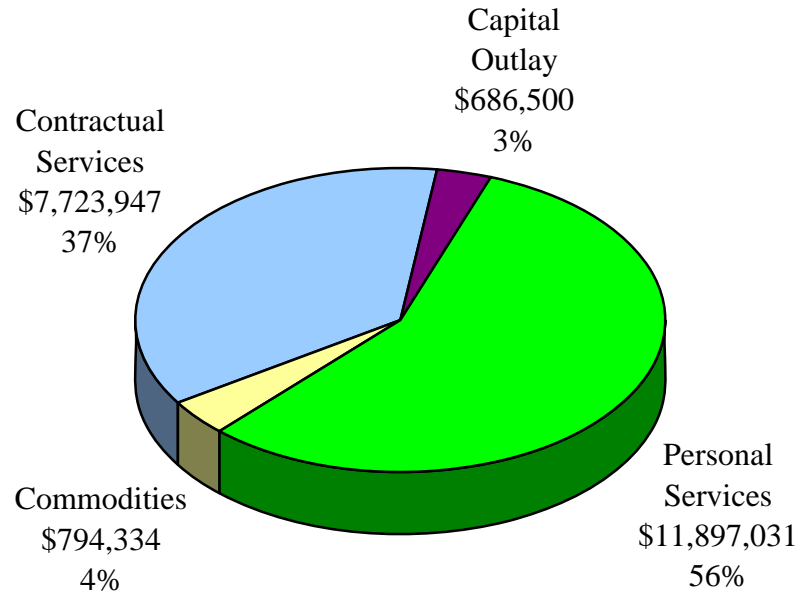
(This page intentionally left blank.)

2007 CITY OPERATING AND CONTRACTAL EXPENDITURES BY FUND AND MAJOR PURPOSE

2007 Expenditures = \$21,101,812



FUNDS

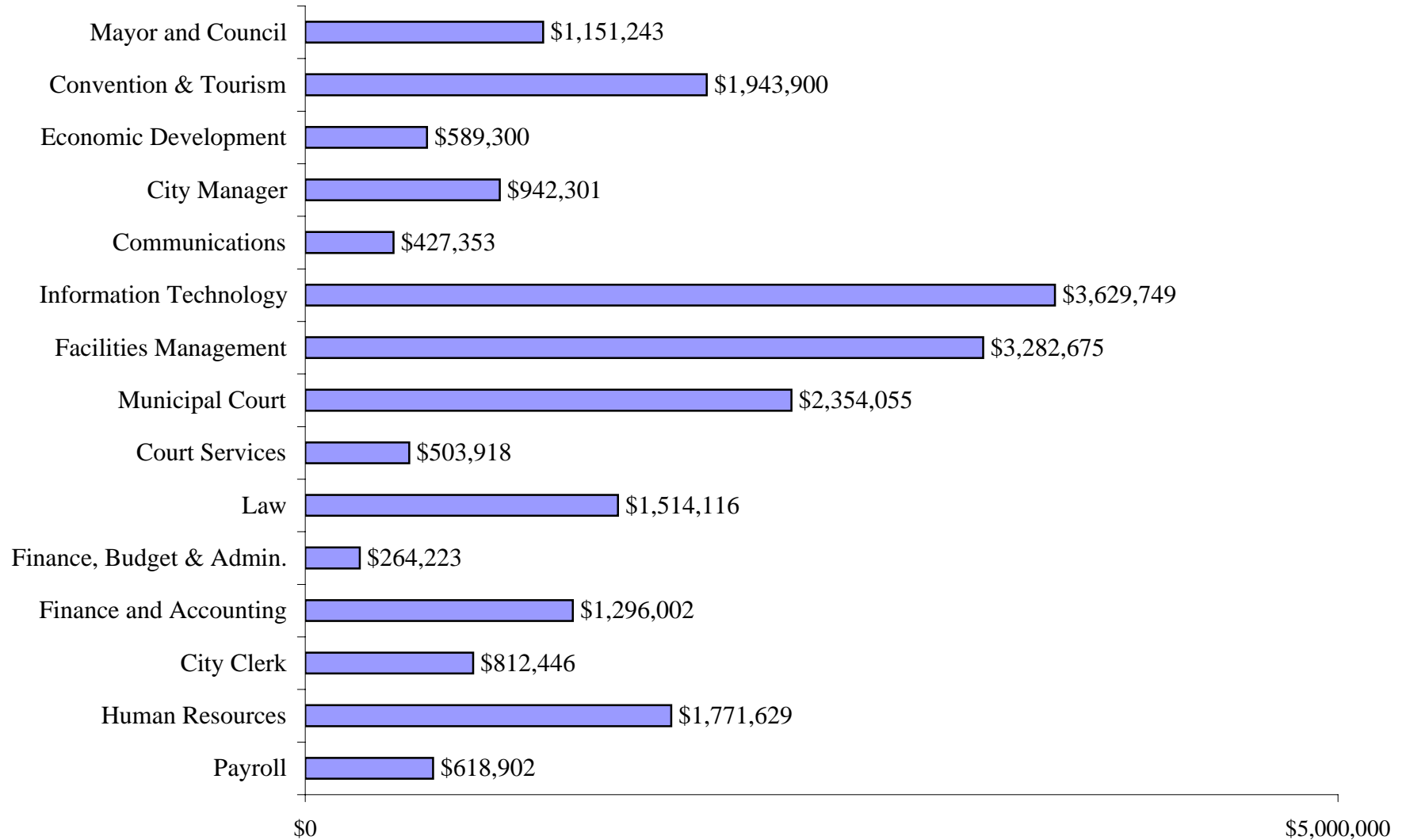


EXPENDITURE TYPE

Finance and Administration Goal Area

2007 OPERATING AND CONTRACTUAL EXPENDITURES

Finance & Administration Goal Area

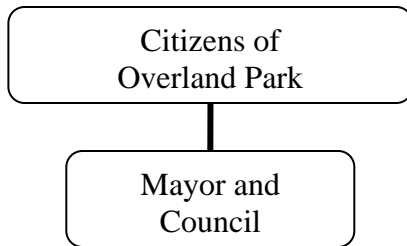


PROGRAM DESCRIPTION

The Governing Body consists of the Mayor and twelve councilmembers. The Mayor is elected at-large and serves a four-year term. Two councilmembers are elected from each of the City’s six wards and serve staggered four-year terms.

The Governing Body is responsible for providing direction to staff in policy determination, citizen participation and intergovernmental relations.

MAYOR AND COUNCIL - ORGANIZATIONAL CHART



MISSION STATEMENT

To effectively govern the City of Overland Park by:

- ❖ *Encouraging and expanding citizen participation in the community,*
- ❖ *Providing City staff with policy direction and*
- ❖ *Promoting cooperation and communication between the City and other government agencies.*

AGENCY LOCATOR

**Finance,
Administration and
Economic Development**
Mayor and Council
*Mayor and
Council ←*

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Mayor and Council in 2007:

- *Encouraging and expanding citizen participation in the community:*
 - ◆ Promote substantive front-end citizen participation and input in policy decisions by scheduling public hearings on the formulation of the annual budget, Capital Improvements Program and federal grant applications.
 - ◆ Promote citizen participation by filling vacancies on City boards and commissions within thirty days of the expiration of terms and striving for geographical representation from various segments of the community.
 - ◆ Actively initiate communication regarding City policies, programs and services with residents, business owners and others. Respond promptly to requests and inquiries from citizens, businesses and organizations.

- *Providing City staff with policy direction:*
 - ◆ Provide City staff with direction for the provision of quality services to the public by establishing and effectively implementing policies, goals and objectives.
 - ◆ Approve a 2008 Budget by August 2007 that provides the resources necessary to achieve City goals and objectives.
 - ◆ Approve a 2008-2012 Capital Improvements Program by March 2007 that provides the resources necessary to achieve the adopted goals and objectives of the City.

- *Promoting cooperation and communication between the City and other government agencies:*
 - ◆ Adopt a 2008 National and State Legislative Program by December 2007 that clearly identifies issues of concern to the City and possible legislative action to address these concerns.
 - ◆ Maintain membership and increase participation in the Mid-America Regional Council and other regional organizations. Support and encourage the development of regional approaches to address area-wide problems.
 - ◆ Maximize influence on legislative and financial issues through representation at various National League of Cities and League of Kansas Municipalities annual meetings.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Mayor and Council include:

- *Encouraging and expanding citizen participation in the community:*
 - ◆ Citizen Participation- Promoted citizen participation by filling vacancies on City boards and commissions

- *Providing City staff with policy direction:*
 - ◆ 2006 Budget – Approved a 2006 Budget by August 2005 that provided the resources necessary to achieve City goals and objectives.
 - ◆ 2007-2011 Capital Improvements Program – Approved a Capital Improvements Program by February 2006 that provided the resources necessary to achieve the adopted goals and objectives of the City.

- ◆ Economic Development – Provided policy direction and support to activities designed to expand and develop a comprehensive economic development program.
- *Promoting cooperation and communication between the City and other government agencies:*
 - ◆ 2006 National and State Legislative Program – Adopted a 2006 National and State Legislative Program by December 2005 that clearly identified issues of concern to the City and possible legislative action to address these concerns.
 - ◆ Convention and Visitors Bureau (CVB) – Appointed a Convention and Tourism Committee to review recommended programs and expenditures of the CVB. Provided support to CVB operations, focusing on the promotion and solicitation of conventions and tourism within the City.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$188,469	\$190,248	\$192,533
Commodities	11,901	12,070	11,865
Contractual	261,886	295,534	323,845
Capital Outlay	0	3,200	8,000
Transfers/Other	0	0	0
TOTAL	<u>\$462,256</u>	<u>\$501,052</u>	<u>\$536,243</u>

Special Alcohol Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	508,664	550,000	615,000
Capital Outlay	3,000	0	0
Transfers/Other	75,457	1,151,811	1,453,834
TOTAL	<u>\$587,121</u>	<u>\$1,701,811</u>	<u>\$2,068,834</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Mayor	1	1	1
Council President	1	1	1
Councilmembers	11	11	11
Total Full-time Employees:	<u>13</u>	<u>13</u>	<u>13</u>
Part-Time			
	0.00	0.00	0.00
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

PROGRAM DESCRIPTION

Transient Guest Tax is a 6% tax on guests occupying a room in a hotel or motel located within the City.

All transient guest tax revenues are receipted into the Transient Guest Tax Funds. This funding is used to finance Economic Development activities within the City, such as Operations, Maintenance and Debt Service relating to the City’s Convention Center and funding for the Overland Park Convention and Visitors Bureau.

EXPENDITURES:

Transient Guest Tax Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	5,281,256	10,194,000	10,520,000
TOTAL	<u><u>\$5,281,256</u></u>	<u><u>\$10,194,000</u></u>	<u><u>\$10,520,000</u></u>
TGT Capital Improvements Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	4,828,011	5,695,000	5,925,000
TOTAL	<u><u>\$4,828,011</u></u>	<u><u>\$5,695,000</u></u>	<u><u>\$5,925,000</u></u>
TGT Operating Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	1,630,880	1,705,100	1,943,900
Capital Outlay	0	0	0
Transfers/Other	0	900	1,100
TOTAL	<u><u>\$1,630,880</u></u>	<u><u>\$1,706,000</u></u>	<u><u>\$1,945,000</u></u>

PROGRAM DESCRIPTION

The City of Overland Park provides funding to promote economic development activities by contracting with the Overland Park Economic Development Council and the Downtown Overland Park Partnership.

EXPENDITURES:

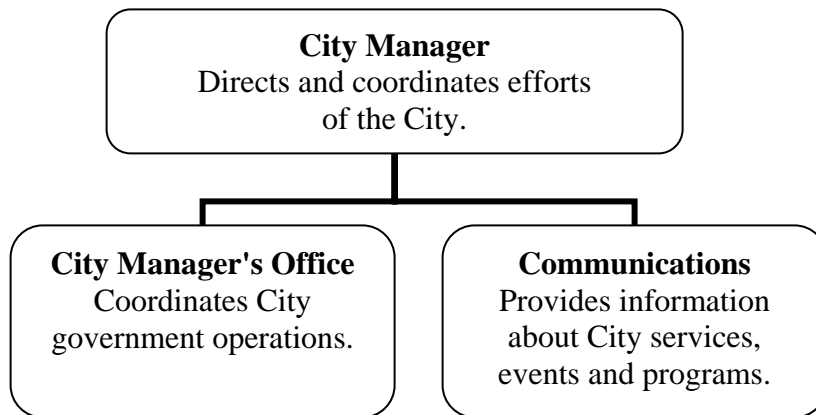
General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	330,801	358,170	589,300
Capital Outlay	0	0	0
Transfers/Other	0	0	0
TOTAL	<u>\$330,801</u>	<u>\$358,170</u>	<u>\$589,300</u>

(This page intentionally left blank.)

PROGRAM DESCRIPTION

The City Manager's Office is the administrative branch of the City that manages the City's day-to-day operations and implements policies set by the Governing Body. The City Manager's Office is responsible for the general management of Citywide goals, objectives and policies established by the Governing Body, as they are implemented into the City's daily operations.

CITY MANAGER'S OFFICE - ORGANIZATIONAL CHART



MISSION STATEMENT

To administer, implement and ensure the delivery of customer-focused services to citizens, businesses, institutions, visitors and employees by:

- ❖ *Coordinating and managing City government operations.*

AGENCY LOCATOR

Finance, Administration and Economic Development
 City Manager's Office
 City Manager's Office ←
 Communications

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the City Manager's Office in 2007:

- *Coordinating and managing City government operations:*
 - ◆ Administer and implement the policies set forth by the Governing Body.
 - ◆ Prepare and present the 2008 Operating Budget and 2008-2012 Capital Improvements Program.
 - ◆ Coordinate and manage Citywide government operations.
 - ◆ Coordinate the development of the State and National Legislative Programs.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the City Manager's Office include:

- *Coordinating and managing City government operations:*
 - ◆ Leading Change – Continue to lead organizational efforts to rethink and redesign processes to achieve improvements in measures of performance such as cost, quality, service and speed, as well as to enhance current community service levels and safeguard the long-term financial health of the City.
 - ◆ Performance Measurement System – The City continues to utilize a Citywide performance measurement system as part of our management system. This information is used to gauge the organization's efficiency and responsiveness, improve performance and determine our effectiveness in meeting annual and long-term goals and objectives.
 - ◆ Hotel and Convention Center – Coordinated operations of the Sheraton Hotel and Overland Park Convention Center.
 - ◆ 2007 Operating Budget and Capital Improvements Plan – Prepared and presented the City's 2007 Operating Budget and 2007-2011 Capital Improvements Program to maximize the decision-making ability of the Governing Body. Submitted a recommended budget that provides a balanced program of services, based on current financial limits, and sets forth financial strategies and plans for the future.
 - ◆ National Legislative Program – Coordinated the development of a National Legislative Program for Governing Body consideration and approval. Coordinated legislative activities and worked to influence legislation affecting the City during the 2005 federal legislative session.
 - ◆ State Legislative Program – Coordinated the formulation of a State Legislative Program for Governing Body consideration and approval. Coordinated legislative activities and worked to influence legislation affecting the City during the 2006 state legislative session.
 - ◆ Customer Service Initiatives – Continue to lead the City in efforts to improve customer service. Based on the third comparable Citywide citizen survey since 2001, satisfaction with city services increased.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$616,386	\$725,751	\$781,501
Commodities	8,124	14,500	13,480
Contractual	411,811	139,383	144,320
Capital Outlay	8,781	12,800	3,000
Transfers/Other	0	0	0
TOTAL	<u>\$1,045,102</u>	<u>\$892,434</u>	<u>\$942,301</u>

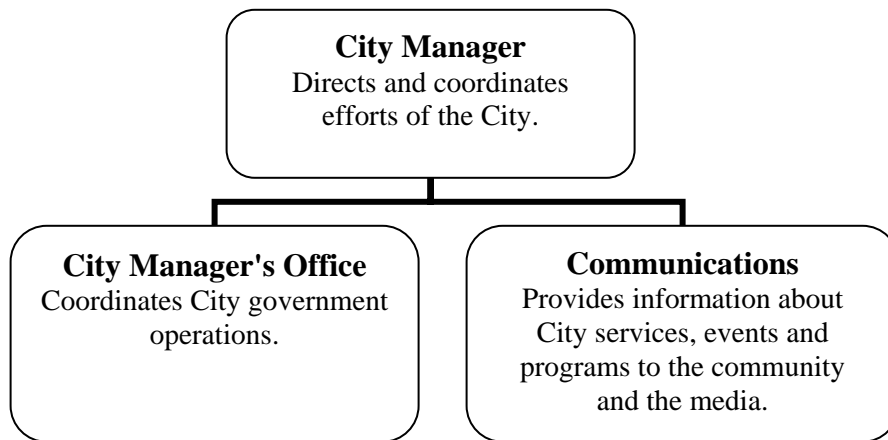
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
City Manager	1	1	1
Deputy City Manager	0	1	1
Assistant City Manager	3	2	2
Executive Assistant	1	2	2
Total Full-time Employees:	<u>5</u>	<u>6</u>	<u>6</u>
Part-Time			
Administrative Assistant	0.50	0.00	0.00
Administrative Intern	0.50	0.48	0.48
Total Part-time Employees:	<u>1.00</u>	<u>0.48</u>	<u>0.48</u>
TOTAL FTEs	<u>6.00</u>	<u>6.48</u>	<u>6.48</u>

PROGRAM DESCRIPTION

The Communications Division of the City Manager’s Office is responsible for disseminating information to Overland Park citizens and the media about City services, events and programs.

CITY MANAGER'S OFFICE - ORGANIZATIONAL CHART



MISSION STATEMENT

To communicate and provide information about City services, events and programs that highlight the image and quality of life in Overland Park by:

- ❖ *Providing community and media relations,*
- ❖ *Providing print and web-based information and*
- ❖ *Providing reception, switchboard and mail services.*

AGENCY LOCATOR

**Finance,
Administration and
Economic Development**
City Manager’s
Office
*City Manager’s
Office
Communications ←*

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Communications Division in 2007:

- *Provide community and media relations:*
 - ◆ To communicate and provide information about City services, events and programs that highlight the image and quality of life in Overland Park for 2007 through the use of the City's web site, email newsletter, the Overview (newsletter mailed to all City residents), press releases and other opportunities as they arise.
- *Provide print and web-based information:*
 - ◆ Continue to offer more e-services on the City's web site including limited use of video clips to market programs and news.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Communications Division include:

- *Provide community and media relations:*
 - ◆ Communications Manager serves as the 2nd Vice President of a national organization: City, County Communications and Marketing Association (3CMA).
 - ◆ Communications staff members worked with 3CMA to coordinate and conduct a mid-year national spring fall conference in 2005 in Overland Park.
 - ◆ Worked and hosted delegates from Overland Park's sister city, Bietigheim-Bissingen, Germany.
- *Provide print and Web-based information:*
 - ◆ Over 1,628,000 visits were made to the City's Web site, www.opkansas.org, in 2005. Future features will include more online transactions including building permits and inspections.
 - ◆ Overview, the residents' newsletter, is rated as the top primary source of information for residents. It provides information about City issues, services and events, and exceeds commercial news media including the Kansas City Star, TV and radio news.
 - ◆ Several e-newsletters are available via opkansas.org. The number of subscribers for each newsletter is as follows: City Council Summary Action Sheet, 488; City Source, 937; Community Center Updates, 350; Job Opportunities, 2,197; Orange Barrel Report, 471; Overview, the Residents' Newsletter, 700; and press releases, 838.
 - ◆ Sent out 93 news releases in 2005. 82 were either published or resulted in a broadcast from TV or radio. Broadcast/publication rate of news releases was 88 percent.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of residents rating the effectiveness of communication from the city as good or very good:	N/A	71%*	72%
Percent of residents rating city's efforts to keep residents informed as good or very good:	N/A	67%*	68%
Percent of residents rating the quality of life in Overland Park as good or very good:	N/A	94%*	90%
WORKLOAD MEASURES			
Number of visits to web site:	1,628,567	1,800,00	1,950,000
Number of copies of Overview distributed per issue:	284,838	285,500	286,000
Number of copies of City Source distributed per issue:			
·Print	13,305	13,000	12,000
·Via Web	38,217	40,000	42,000
Number of Media contacts per month:	360	300	300

* Based on Citizens' Survey, conducted in January/February 2006.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$263,389	\$263,228	\$273,813
Commodities	66,173	81,510	87,760
Contractual	52,224	67,319	64,780
Capital Outlay	1,898	0	1,000
Transfers/Other	0	0	0
TOTAL	<u>\$383,684</u>	<u>\$412,057</u>	<u>\$427,353</u>

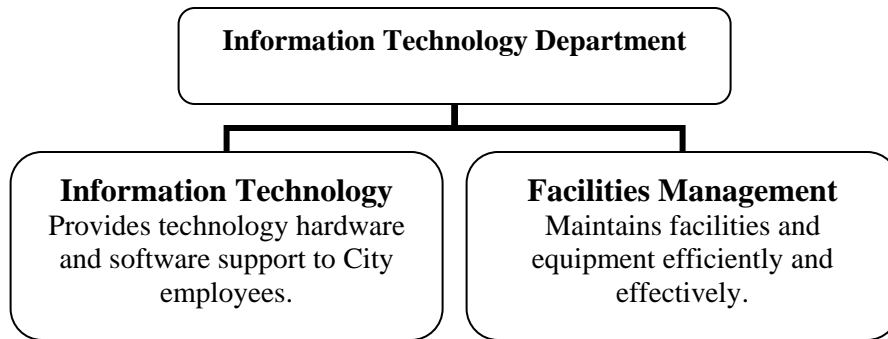
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Manager, Communications	1	1	1
Communications Assistant	1	1	1
Switchboard Operator/Receptionist	1	1	1
Total Full-time Employees:	<u>3</u>	<u>3</u>	<u>3</u>
Part-Time			
Switchboard Operator/Receptionist	1.00	1.26	1.26
Total Part-time Employees:	<u>1.00</u>	<u>1.26</u>	<u>1.26</u>
TOTAL FTEs	<u>4.00</u>	<u>4.26</u>	<u>4.26</u>

PROGRAM DESCRIPTION

The Information Technology Department provides City employees with the services needed to meet technical needs.

INFORMATION TECHNOLOGY DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To provide high-quality technology to City employees to enhance their ability to serve citizens by:

- ❖ *Providing and maintaining hardware, software and network services,*
- ❖ *Performing backups,*
- ❖ *Replacing equipment as appropriate and*
- ❖ *Maintaining phones, cell phones and pagers.*

AGENCY LOCATOR

Finance, Administration and Economic Development
 Information Technology
Information Technology ←
Facilities Management & Operations

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Information Technology Department in 2007:

- *Provide and maintain hardware, software and network services:*
 - ◆ Police System Support
 - Support the City of Overland Park Police Department applications.
 - Support other Police agencies using the Police Department applications.
 - ◆ Hardware and Software Maintenance
 - Maintain desktop PC hardware and software for all City departments.
 - Maintain network hardware and software for all City departments.
 - Maintain fiber optic network.
 - Maintain wireless infrastructure.
 - ◆ Security
 - Maintain computer security and review safeguards against unauthorized access to the City's computer network.
 - Maintain physical security to IT personnel and equipment to safeguard the data stored in the City's computer systems.
 - ◆ Upgrades
 - Upgrade software to City applications when major upgrades are released, including the following software applications:
 - Police Systems
 - Municipal Court System
 - PeopleSoft HRIS System
 - Tidemark System
 - Class (Parks & Recreation) System
 - JD Edwards/PeopleSoft Financial System
 - Microsoft Office
 - ◆ Password System
 - Expand the password system, which requires users to change passwords every 90 days, to additional computer applications.
 - ◆ Browser-Based Internet Applications
 - Continue to develop browser-based applications.
 - ◆ Internet/Intranet Upgrades
 - Continue to improve the appearance and performance of the City's web site and the Intranet.
 - ◆ Council Relations and Support
 - Support the technological needs of Council Members as they relate to City business.
- *Replacing equipment as appropriate:*
 - ◆ Equipment Replacement
 - Replace identified desktop personnel computers and notebooks for City departments according to a four-year replacement cycle.
 - Replace mobile data computers in police vehicles according to a three-year replacement cycle.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Information Technology Department include:

- *Provide and maintain hardware, software and network services:*
 - ◆ Network
 - Installed backup police application, Intergraph servers at Johnson County
 - Installed backup WEB EOC servers for Johnson County in our computer room
 - Upgraded voicemail software to the latest version
 - Installed network hardware and software at the Fire Training Center as a backup site for all City applications
 - Upgraded wireless access points
 - ◆ Maintenance
 - Provided hardware and software maintenance for all installed IT equipment for all City departments.
 - Maintained network hardware and software, including communication lines and fiber optic cable.
 - Maintained City's computer applications for all City departments.
 - ◆ Emergency Operations Control Center
 - Installed PCs, servers and supporting equipment for the new control center.
 - Moved the technical aspects of Dispatch to the Fire Training Center, Command & Control Center
 - ◆ Application Support
 - Police, Intergraph; HR, PeopleSoft; Leisure Services, Class; Planning & Dev Services, Tidemark; Fire, FireHouse & Location; Finance, Budget & Admin; JDE PeopleSoft; Citywide, Document Imaging
 - ◆ Council Relations and Support
 - Supported the technological needs of Council Members as they related to City business.
 - In 2006, we added 13 pc's in the Council Chamber.
 - ◆ Intranet
 - Redesigned the Intranet pages to provide a new look for providing City information.
 - Upgraded Coldfusion software to version 7
 - Upgraded Macromedia Studio to version 8
 - Began implementation of Macromedia Contribute
 - Converted OPFD intranet into OPNET
 - Implemented web applications for telecommunications and sales tax
- *Replacing equipment as appropriate:*
 - ◆ Equipment Replacement
 - In 2006, replaced approximately 166 personnel computers and 38 notebook computers.
 - In 2006, we are migrating to a virtual platform for our server infrastructure.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
System availability, based on uptime of servers/network switches:	99.8%	99.5%	99.0%
Percent of employees rating the following as good or very good:			
·PC	95%	95%	95%
·City's intranet system	99%	99%	99%
·Printers	92%	90%	90%
·Telephones	97%	97%	97%
·Voice mail system	96%	97%	97%
·Cell Phones	88%	90%	90%
·Pagers	95%	95%	95%
·Help Desk	98%	98%	98%
WORKLOAD MEASURES			
Number of PCs supported:	1,022	1,050	1,000
Number of help desk calls:	11,334	11,500	13,000
Number of new PCs installed/replaced:	196	225	245
Number of new Printers installed/replaced:	48	36	25

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$2,356,070	\$2,545,446	\$2,594,319
Commodities	29,840	28,863	34,390
Contractual	404,136	621,792	631,240
Capital Outlay	478,346	369,800	369,800
Transfers/Other	0	0	0
TOTAL	<u>\$3,268,392</u>	<u>\$3,565,901</u>	<u>\$3,629,749</u>

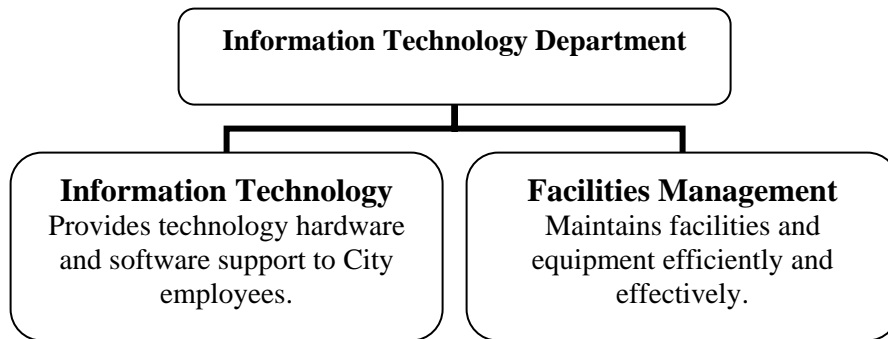
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Information Technology Director	1	1	1
Asst. Director, Information Technology	0	0	1
Mgr., Systems Analysis Programming	1	1	0
Mgr., Applications Support/Telecom	1	1	1
Mgr., Technical Support	1	1	1
Network Administrator	2	2	2
Senior Systems Analyst	1	1	2
Systems Analyst	1	1	0
Senior Programmer/Analyst	8	8	8
PC Support Specialist	1	1	1
Senior Network Support Technician	1	1	1
Senior PC Support Specialist	3	3	3
Senior Help Desk Support Specialist	2	2	2
Help Desk Support Specialist	0	0	0
Project Manager	1	1	1
Total Full-time Employees:	<u>24</u>	<u>24</u>	<u>24</u>
Part-Time			
Programmer/Analyst, Senior	1.44	1.35	1.35
Administrative Assistant	0.31	0.00	0.50
Total Part-time Employees:	<u>1.75</u>	<u>1.35</u>	<u>1.85</u>
TOTAL FTEs	<u><u>25.75</u></u>	<u><u>25.35</u></u>	<u><u>25.85</u></u>

PROGRAM DESCRIPTION

The Facilities Management Division staff maintains the physical environment in which facility occupants work and conduct business with citizens and customers.

INFORMATION TECHNOLOGY DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To provide a positive physical environment that is conducive to the efficient conduct of City business by:

- ❖ *Effectively maintaining facilities while minimizing operating costs.*

AGENCY LOCATOR

**Finance,
Administration and
Economic Development**
 Information
 Technology
*Information
 Technology
 Facilities
 Management* ←

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Facilities Management Division in 2007:

- *Effectively maintain facilities and equipment while minimizing operating costs:*
 - ◆ Continue to monitor and evaluate the energy efficiency of City facilities and equipment.
 - ◆ Work with Convention Center staff to ensure the proper care and operation of the Convention Center equipment and facilities.
 - ◆ Work with Sheraton Hotel staff to ensure the proper care and operation of the Hotel facilities.
 - ◆ Participate and work with Overland Park Community Center construction committee.
 - ◆ Remodel south portion of the upper level of Antioch Justice Center.
 - ◆ Work with Fire Department and consultant to develop a long range plan for improvements to the Fire Training Tower.
 - ◆ Replace water tower at Tomahawk Ridge Community Center.
 - ◆ Remodel existing areas as requested by City departments.
 - ◆ Replace carpet and flooring at several City facilities.
 - ◆ Replace roof system at Fire Administration.
 - ◆ Replace overhead garage doors at Fire Station 1.
 - ◆ Work with affected City departments to facilitate the remodel of Tomahawk Ridge Community Center, Antioch Justice Center, and W. Jack Sanders Justice Center.
 - ◆ Work with other City departments to promote teamwork and to increase productivity of City staff.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Facilities Management Division include:

- *Effectively maintain facilities and equipment while minimizing operating costs:*
 - ◆ Replaced the main water lines at Fire Station 4.
 - ◆ Worked with other City departments on the development and implementation of the Command and Control Center at the Fire Training Center.
 - ◆ Worked with Municipal Court regarding implementation of a Court Security System.
 - ◆ Coordinated and installed carpet and flooring at several City facilities.
 - ◆ Worked with several City departments to develop a remodel plan for Tomahawk Ridge Community Center, Antioch Justice Center, and W. Jack Sanders Justice Center.
 - ◆ Replaced roof and hatch system at the Fire Training Center training tower.
 - ◆ Replaced the roof system at the Westgate station.
 - ◆ Completed remodel projects in Human Resources Payroll Division, Blue Valley Public Works, Law Department, Fire Station 1 & 4 kitchens, and Antioch Justice Center PSU Division.
 - ◆ Installed new network, phone cabling and card access security system at Fire Training Center.
 - ◆ Remodeled the Council Chamber.
 - ◆ Replaced HVAC system at the Fire Administration building and Westgate facility.
 - ◆ Worked with Convention Center staff to make necessary repairs to facilities and equipment at the Overland Park Convention Center.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of respondents rating the overall condition of the building and common areas as good or excellent:	87%	90%	95%
WORKLOAD MEASURES			
Number of square feet maintained:	419,000	419,000	419,000
Hours of preventative maintenance:	3,217	3,600	3,600
Hours of emergency repairs:	2,124	2,000	1,900
Hours of planned maintenance:	11,276	11,500	12,100

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$690,013	\$748,022	\$803,585
Commodities	310,849	411,034	431,160
Contractual	1,627,221	1,782,522	1,816,430
Capital Outlay	6,860	184,100	231,500
Transfers/Other	0	0	0
TOTAL	<u>\$2,634,943</u>	<u>\$3,125,678</u>	<u>\$3,282,675</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Manager, Facilities Management	0	0	1
Superintendent, Facilities Management	1	1	0
Supervisor, Facilities Management	2	2	2
Facilities Management Technician	1	1	1
Building Maintenance Worker II	4	3	3
Building Maintenance Worker I	1	2	4
Building Attendant	1	1	0
Total Full-time Employees:	<u>10</u>	<u>10</u>	<u>11</u>
Part-Time			
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>

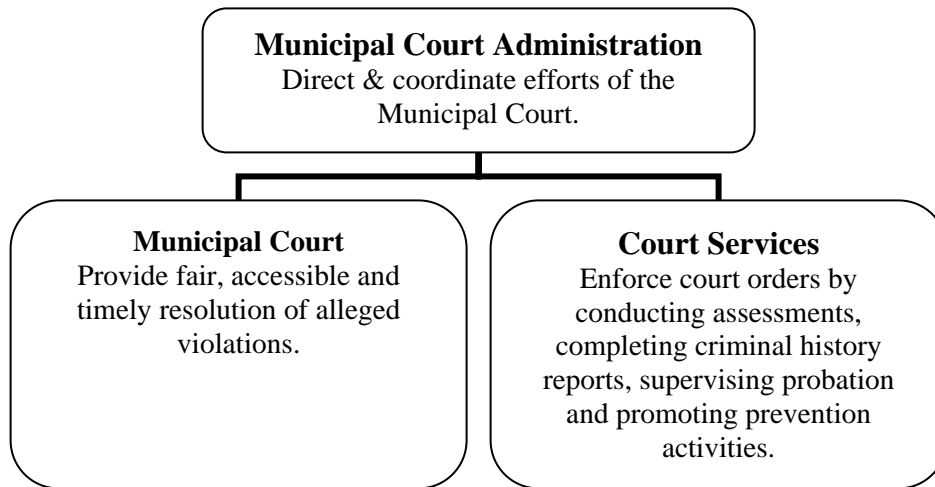
(This page intentionally left blank.)

PROGRAM DESCRIPTION

The Municipal Court is the judicial branch of the City. Traffic violations and violations of Overland Park City ordinances are handled in this court.

In the Municipal Court there are no jury trials. A judge under the Code of Criminal Procedure, the Code of Municipal Courts, the Kansas Rules of Evidence and the Overland Park Municipal Code conducts all trials.

MUNICIPAL COURT - ORGANIZATIONAL CHART



MISSION STATEMENT

To provide fair, accessible and timely resolution of alleged violations in the Overland Park Municipal Court by:

- ❖ *Providing access to justice in an expeditious and timely manner,*
- ❖ *Ensuring equality, fairness and integrity,*
- ❖ *Ensuring court facilities are safe, assessable and convenient to use and*
- ❖ *Instilling public trust and confidence.*

AGENCY LOCATOR

Finance, Administration and Economic Development
Municipal Court
Municipal Court ←
Court Services

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Municipal Court in 2007:

- *Ensuring equality, fairness and integrity:*
 - ◆ Analyze the potential benefit of differentiated case management for persons with serious mental health issues.
- *Court facilities are safe, accessible and convenient to use:*
 - ◆ Complete transition to weapon screening program following construction of building addition at court entrance.
 - ◆ Redistribute dockets to create a more even flow of customer traffic and reduce security risks.
- *Providing access to justice in an expeditious and timely manner:*
 - ◆ Initiate Beta testing of new Web-based Court Case Management system (Full Court).

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Municipal Court include:

- *Providing access to justice in an expeditious and timely manner:*
 - ◆ Completed implementation of document imaging program.
 - ◆ Processed an additional 9% caseload with no additional staff.
 - ◆ Finalized agreement to serve as Beta Test Site for Justice Systems, Inc., saving the City over \$200,000 in software upgrade fees.
- *Ensuring equality, fairness and integrity:*
 - ◆ Completed analysis of current collection practices and determined that they are effective.
 - ◆ Increased collection rate from 82% to 84%.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of survey respondents reporting they were treated with courtesy, respect and concern by:			
·Court Clerk	98%	97%	100%
·Municipal Judge	97%	96%	100%
Percent of cases dismissed due to constitutional speedy trial rules:	0%	0%	0%
WORKLOAD MEASURES			
Number of cases filed:	41,672	43,000	45,000
Number of cases closed:	30,870	34,400	36,000
Clearance rate:	74%	80%	80%
Total revenues collected:	\$4,392,418	\$4,500,000	\$4,700,000

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,222,773	\$1,466,925	\$1,542,005
Commodities	65,431	66,342	72,390
Contractual	656,315	568,715	703,460
Capital Outlay	239	6,350	36,200
Transfers/Other	0	0	0
TOTAL	<u>\$1,944,758</u>	<u>\$2,108,332</u>	<u>\$2,354,055</u>

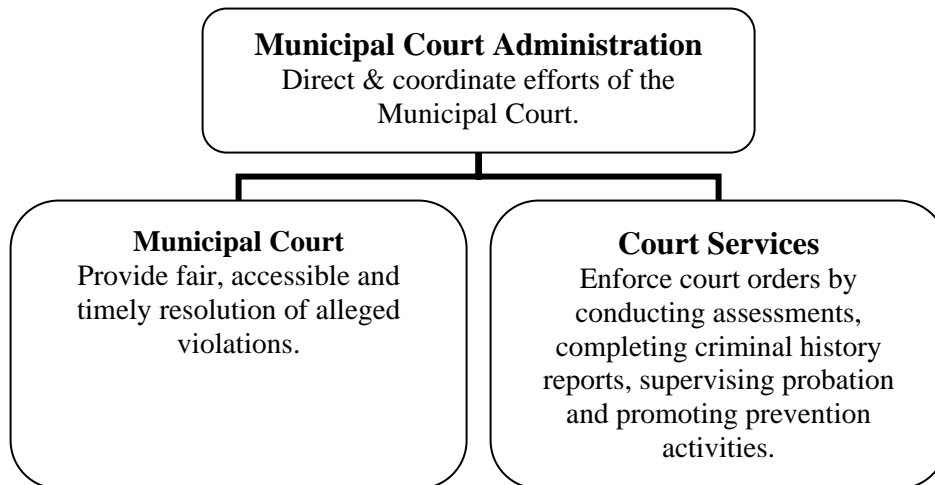
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Presiding Judge	1	1	1
Municipal Court Judge	1	1	1
Court Administrator	1	1	1
Court Clerk, Deputy	2	2	1
Court Security Officer	2	4	4
Court Clerk, Senior	2	2	3
Court Clerk	10	10	10
Total Full-time Employees:	<u>19</u>	<u>21</u>	<u>21</u>
Part-Time			
Court Security Officer	0.14	0.14	0.58
Judge Pro Tem	0.14	0.14	0.17
Court Clerk	0.98	0.98	0.58
Total Part-time Employees:	<u>1.26</u>	<u>1.26</u>	<u>1.33</u>
TOTAL FTEs	<u>20.26</u>	<u>22.26</u>	<u>22.33</u>

PROGRAM DESCRIPTION

The Court Services Division of the Municipal Court provides service in four basic areas: Pre-Sentence Investigations and Drug Alcohol Evaluations, Monitoring and Supervision, Education Programs and Community Outreach.

MUNICIPAL COURT - ORGANIZATIONAL CHART



MISSION STATEMENT

To enforce court orders by:

- ❖ *Conducting assessments,*
- ❖ *Completing criminal history reports,*
- ❖ *Supervising probation and*
- ❖ *Promoting prevention activities within the community.*

AGENCY LOCATOR

Finance, Administration and Economic Development

Municipal Court
Municipal Court
Court Services ←

2007 PROGRAM GOALS

The City of Overland Park’s work plan contains several items that will direct the efforts of the Court Services Division in 2007:

- *Promoting prevention activities within the community:*
 - ◆ Continue use of “RESPONDER” technology in Wrong of Passage Program to help prevent teenage drinking.
- *Conducting assessments, completing criminal history reports and supervising probation:*
 - ◆ Maintain recidivism rates that are at or below national averages.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Court Services Division include:

- *Conducting assessments, completing criminal history reports and supervising probation:*
 - ◆ Provided monitoring of an additional 89 cases per FTE with no additional staff.
 - ◆ Completed an additional 189 drug and alcohol evaluations with no additional staff.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of diversion/probation program participants that are involved with the court system again within two years:	21%	25%	25%
WORKLOAD MEASURES			
Number of assessments conducted:	929	1,000	1,000
Number of people monitored on diversion or probation:	1,471	1,500	1,600

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$426,851	\$466,339	\$496,918
Commodities	466	0	0
Contractual	5,416	0	0
Capital Outlay	0	9,600	7,000
Transfers/Other	0	0	0
TOTAL	<u>\$432,733</u>	<u>\$475,939</u>	<u>\$503,918</u>

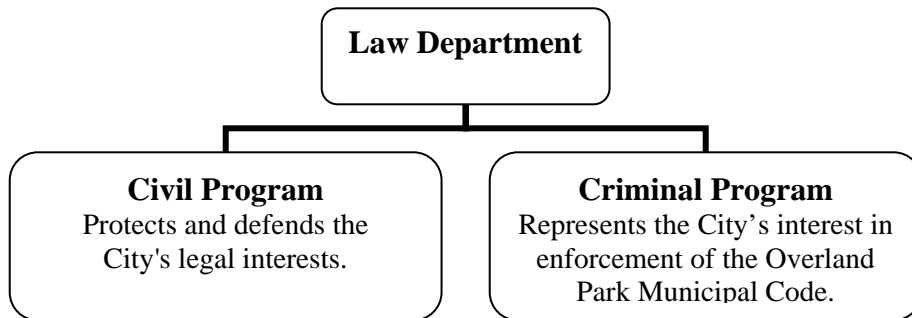
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Court Services Supervisor	1	1	1
Substance Abuse Specialist	1	1	1
Court Security Officer	1	1	1
Probation Officer	3	3	3
Court Clerk	1	1	1
Total Full-time Employees:	<u>7</u>	<u>7</u>	<u>7</u>
Part-Time			
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

PROGRAM DESCRIPTION

The Law Department provides legal advice and counsel to the Governing Body, City Manager, City departments and City boards and commissions; attends all City Council Meetings and meetings of various committees, boards and commissions; drafts ordinances, resolutions, contracts, deeds, leases, advisory opinions and other legal instruments; and processes claims against the City and its officers and employees before state and federal judicial and administrative agencies in civil litigation proceedings.

LAW DEPARTMENT - ORGANIZATIONAL CHART



MISSION STATEMENT

To protect and defend the City's legal interests and to represent the City's interest in enforcement of the Overland Park Municipal Code by:

- ❖ *Preparation of appropriate legislative documents, contracts and opinions, and representation of the City in civil litigation,*
- ❖ *Provide legal expertise and assist in the development of policy and*
- ❖ *Prosecuting violations of the Municipal Code and managing the diversion and victim assistance programs.*

AGENCY LOCATOR

Finance, Administration and Economic Development
 Law
 Law ←

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Law Department in 2007:

- *Preparation of appropriate legislative documents, contracts and opinions and representation of the City in civil litigation:*
 - ◆ Legal opinion service - Provide prompt legal opinion service to Council and City staff.
 - ◆ Legislative support service - Monitor all proposed state and federal legislation impacting municipalities.
 - ◆ Preparation of ordinance and administrative policies.
 - ◆ Provide legal assistance service and civil litigation support service.

- *Prosecuting violations of the Municipal Code and managing the diversion and victim assistance programs:*
 - ◆ Effectively and efficiently prosecute cases.
 - ◆ Effectively and efficiently manage criminal cases, to include diversion, probation, victim assistance and other related functions of the criminal justice system.
 - ◆ Assist the Police Department, code enforcement officers and other City staff in preparing cases for prosecution in the Municipal Court.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Law Department include:

- *Preparation of legislative documents, contracts and opinion and representation of the City in civil litigation:*
 - ◆ Represented the City in open records matters.
 - ◆ Provided legal support regarding claims filed against the City.
 - ◆ Provided legal support concerning personnel, pension and other human resources related matters.
 - ◆ Provided written and oral testimony to support the City's legislative program.
 - ◆ Provided legal advice to the Police Department concerning public protests, homeland security and emergency operations.
 - ◆ Provided legal advice concerning land use matters, public infrastructure projects, City related procurement matters and franchising issues.
 - ◆ Assisted in the development of ordinances and resolutions.
 - ◆ Provided legal support for public meetings.

- *Provide legal expertise and assist in the development of policy:*
 - ◆ Provided policy training for staff concerning City policies, including equal opportunity, anti-harassment, alcohol/drug use, commercial drivers' license standards and constitutional issues.
 - ◆ Generated a bi-monthly Overland Park Police Department legal bulletin to keep commissioned officers abreast of changes in the law.

- *Prosecuting violations of the Municipal Code and managing the diversion and victim assistance programs:*
 - ◆ Of the approximately 41,672 new cases filed in the Municipal Court during 2005, Law Department prosecutors processed 989 DUI cases and 22,122 non-DUI cases, including cases involving illegal drugs, substance abuse, thefts, violations of property maintenance and building codes and traffic offenses. The Prosecution Division also handled appeals to the District Court and administration of approximately 236 cases through the Department's Victim Assistance Program.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of customers who feel Law Dept. has clearly articulated the risk analysis to assist in decision making:			
·Legislative Issues	89%	100%	100%
·Legal Opinions	90%	100%	100%
·Personnel Issues	84%	100%	100%
Percent of non-DUI charges disposed by:			
·Bench trial	6%	8%	7%
·Plea/Sentencing	85%	83%	83%
·Dismissal	4%	2%	3%
·Diversion	5%	7%	7%
Percent of DUI charges disposed by:			
·Bench trial	8%	6%	6%
·Diversion	47%	37%	38%
·Plea/Sentencing	39%	52%	51%
·Dismissal	6%	4%	5%
WORKLOAD MEASURES			
Number of documents prepared/reviewed:			
·Ordinances	155	148	158
·Resolutions	50	80	54
·Contracts	653	648	653
·GO/Economic Development Revenue Bonds	0	0	1
Number of legal opinions issued:	2,197	2,156	2,138
Number of civil litigation cases reviewed, managed or litigated:	13	8	9
Number of charges filed:			
·DUI	989	832	925
·Non-DUI:			
·Hazardous traffic (moving)	22,122	24,780	24,000
·Non-hazardous traffic (non-moving)	13,919	16,944	14,000
·Parking	1,868	1,484	1,800
·Theft	599	440	600
·Animal Control	220	492	400
·Drug related	165	220	200
·Codes	281	352	350
·Other	1,509	1,704	1,700
Total	41,672	47,248	43,975

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,168,901	\$1,248,199	\$1,312,285
Commodities	21,085	26,000	28,240
Contractual	156,766	163,170	165,591
Capital Outlay	3,752	9,200	8,000
Transfers/Other	0	0	0
TOTAL	<u>\$1,350,504</u>	<u>\$1,446,569</u>	<u>\$1,514,116</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Director, Law/City Attorney	1	1	1
Assistant City Attorney, Sr.	2	2	3
Assistant City Attorney II	1	1	0
Administrative Prosecutor	1	1	1
Prosecutor	2	2	2
Executive Legal Assistant	2	2	2
Legal Secretary	2	2	2
Administrative Clerk, Sr.	1	1	1
Total Full-time Employees:	<u>12</u>	<u>12</u>	<u>12</u>
Part-Time			
Contract Attorney	0.48	0.48	0.48
Contract Prosecutor	0.50	0.50	0.50
Contract Victim Asst. Coordinator	0.50	0.50	0.50
Total Part-time Employees:	<u>1.48</u>	<u>1.48</u>	<u>1.48</u>
TOTAL FTEs	<u>13.48</u>	<u>13.48</u>	<u>13.48</u>

PROGRAM DESCRIPTION

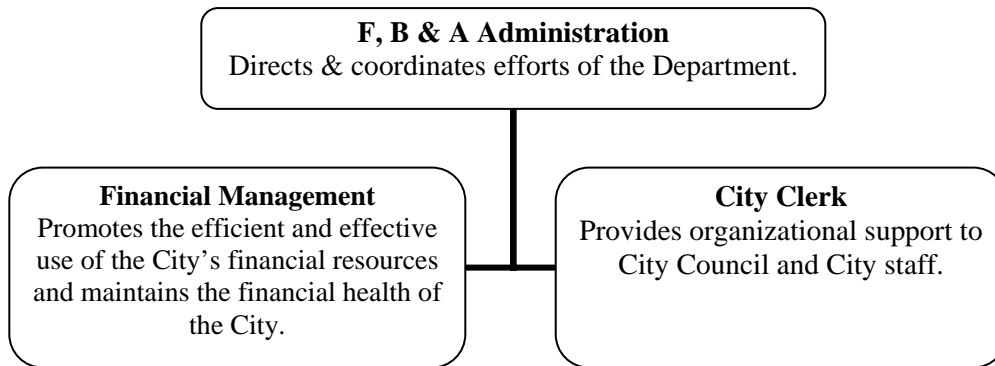
The FB&A Administration Division directs and coordinates the efforts of the Finance, Budget and Administration Department in continuing effective management of the department and maintaining the City's sound financial condition.

MISSION STATEMENT

To direct and coordinate the efforts of the Finance, Budget and Administration Department by:

- ❖ *Effectively managing the department and*
- ❖ *Maintaining the City's sound financial condition.*

FINANCE, BUDGET & ADMINISTRATION - ORGANIZATIONAL CHART



AGENCY LOCATOR

Finance, Administration and Economic Development
Finance, Budget and Administration
FBA Admin. ◀
Finance and Accounting
City Clerk

2007 PROGRAM GOALS

The City of Overland Park’s work plan contains several items that will direct the efforts of the FB&A Administration Division in 2007:

- *Maintain the City’s sound financial position:*
 - ◆ Developing, implementing and monitoring annual operating and capital improvements program budgets through the use of proper financial accounting, analysis and reporting.
 - ◆ Earn the GFOA Certificate of Excellence for Financial Reporting for the 2006 financial statements and the GFOA Award for the 2007 Budget.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the FB&A department include:

- *Maintain the City’s sound financial position:*
 - ◆ Received the GFOA Certificate of Achievement for the 2004 Financial Statements and GFOA Award for the 2006 Operating Budget.
 - ◆ Coordinated development of the 2006 and 2007 Budgets and 2007–2011 five-year financial plan and Capital Improvements Program.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$201,237	\$232,647	\$234,033
Commodities	6,466	3,650	4,650
Contractual	49,679	24,830	24,540
Capital Outlay	0	0	1,000
Transfers/Other	0	0	0
TOTAL	<u>\$257,382</u>	<u>\$261,127</u>	<u>\$264,223</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Director, Finance, Budget & Admin.	1	1	1
Executive Secretary	1	1	0
Administrative Assistant	0	0	1
Total Full-time Employees:	<u>2</u>	<u>2</u>	<u>2</u>
Part-Time			
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

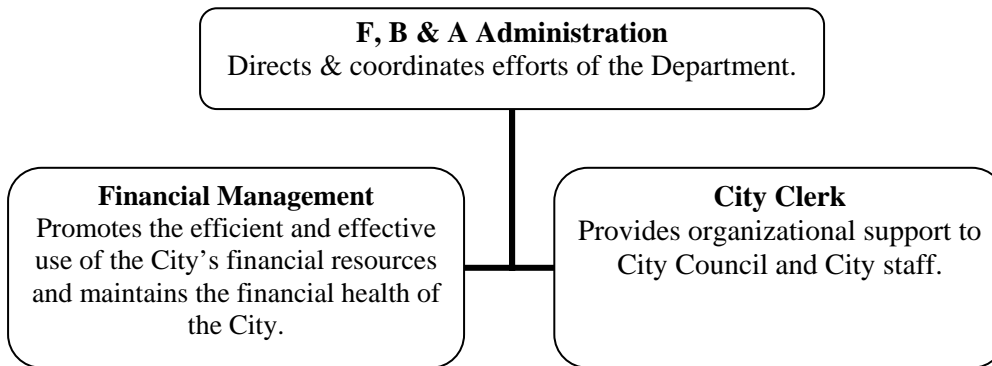
PROGRAM DESCRIPTION

The Finance and Accounting Division administers the City's financial planning and budgeting systems. This information assists the City Council in making policy decisions about public funds and providing services in the most efficient and effective manner possible.

The Division is also responsible for safekeeping of funds, payment of City bills and maintaining all financial records.

Overland Park has a long-standing record of fiscal responsibility based upon sound financial planning and budgeting. These factors have helped the City earn a triple-A bond rating from Standard and Poor's and Moody's Investors Service every year since 1987.

FINANCE, BUDGET & ADMINISTRATION - ORGANIZATIONAL CHART



MISSION STATEMENT

To promote the efficient and effective use of the City's financial resources and maintain the financial health of the City by:

- ❖ *Developing, implementing and monitoring annual operating and capital improvements program budgets through the use of proper financial accounting, analysis and reporting,*
- ❖ *Planning and evaluating the City's financial position through the use of a five-year financial plan,*
- ❖ *Directing the cash management of City funds and*
- ❖ *Providing financial direction to City departments.*

AGENCY LOCATOR

Finance, Administration and Economic Development

- Finance, Budget and Administration
- FBA Admin
- Finance and Accounting ←
- City Clerk

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Finance and Accounting Division in 2007:

- *Providing Financial support and direction to City departments:*
 - ◆ Provide quarterly training of City employees on the City's financial management software (E1).
 - ◆ Review the financial reporting information requirements of all City departments and improve on the reporting capabilities of E1 to City departments.
 - ◆ Review and update all Finance and Accounting related administrative policies.

- *Developing, implementing and monitoring annual operating and capital improvements program budgets through the use of proper financial accounting, analysis and reporting:*
 - ◆ Further integrate performance measures with budget development and reporting.
 - ◆ Earn the GFOA Certificate of Excellence for Financial Reporting for the 2006 financial statements and the GFOA Award for the 2007 Budget.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Finance and Accounting Division include:

- *Providing Financial support and direction to City departments:*
 - ◆ Completed the upgrade to the City's financial management software (E1) to a Web-based interface that will be used by all departments throughout the City.
 - ◆ Trained City employees on the City's financial management software (E1).

- *Developing, implementing and monitoring annual operating and capital improvements program budgets through the use of proper financial accounting, analysis and reporting:*
 - ◆ Received the GFOA Certificate of Achievement for the 2004 Financial Statements and GFOA Award for the 2006 Operating Budget.
 - ◆ Prepared the Financial & Economic Trend Report & Cost Recovery Study.

- *Directing the cash management of City funds:*
 - ◆ Completed the upgrade enhancement of the Purchase card (P-card) program that provides employees Internet access to their P-card statements during the month to review and code their transactions.
 - ◆ Updated the City's investment policy.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent variance between budgeted and actual:			
·General fund revenues	108%	100%	100%
·Expenditures	92%	95%	95%
Accuracy rate in forecasting annual city revenue estimates:			
·Sales tax	104%	100%	100%
·All other non-sales tax revenues	112%	100%	100%
Percent of available funds invested:	96%	94%	94%
Investment interest rate earned as a % of:			
· 3 month T bill rate	105%	100%	100%
· Kansas Municipal Investment Pool Benchmark Rate	107%	100%	100%
Percent of vendors paid within 30 days from date of invoice:	69%	70%	70%
EFFICIENCY/WORKLOAD MEASURES			
General Fund Operating expenditures per capita:	\$407	\$430	\$455
General Fund Revenues per capita:	\$609	\$640	\$675
Debt per capita:	\$737	\$775	\$795
Number of checks, ACH & Wire payments:	12,223	11,000	11,000
Average value of funds invested:	\$111.8 M	\$110.0M	\$110.0M

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$984,695	\$1,144,248	\$1,125,392
Commodities	15,031	17,200	17,075
Contractual	145,196	145,554	149,535
Capital Outlay	20,332	5,000	4,000
Transfers/Other	0	0	0
TOTAL	<u>\$1,165,254</u>	<u>\$1,312,002</u>	<u>\$1,296,002</u>

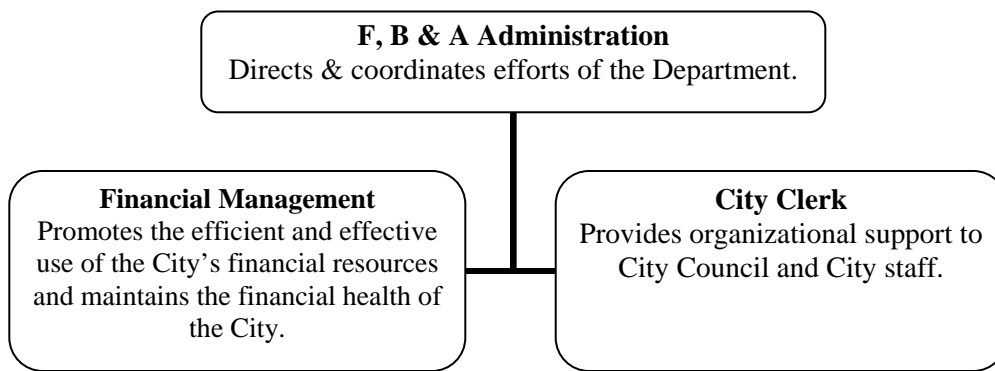
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Manager, Finance & Accounting	1	1	1
Manager, Budget	1	1	1
Internal Auditor	1	1	1
Accountant II	5	5	4
Accountant I	1	1	3
Senior Accounting Clerk	6	6	4
Total Full-time Employees:	<u>15</u>	<u>15</u>	<u>14</u>
Part-Time			
Total Part-time Employees:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FTEs	<u>15.00</u>	<u>15.00</u>	<u>14.00</u>

PROGRAM DESCRIPTION

The City Clerk’s Division prepares City Council agendas; records and maintains all Council records, proceedings and ordinances; provides information concerning Council proceedings and ordinances to the general public and other City departments; and issues various licenses and permits including animal, cereal malt beverage, drinking establishment, private club, caterer and massage therapy.

FINANCE, BUDGET & ADMINISTRATION - ORGANIZATIONAL CHART



MISSION STATEMENT

To provide organizational support to City Council and City staff by:

- ❖ *Providing an accurate record of Council, Committee and Planning Commission meetings,*
- ❖ *Performing records management and contract administration,*
- ❖ *Processing applications for licenses and permits,*
- ❖ *Facilitating the City's risk management program and*
- ❖ *Responding to customer service requests.*

AGENCY LOCATOR

Finance, Administration and Economic Development

Finance, Budget and Administration
*FBA Admin
 Finance and Accounting
 City Clerk ◀*

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the City Clerk Division in 2007:

- *Performing records management and contract administration:*
 - ◆ Complete imaging of all 2004, 2005 and 2006 division records that were previously microfilmed.
 - ◆ Revise the Records Management Policy to document the handling of electronic records with the imaging system.
- *Processing applications for licenses and permits:*
 - ◆ Continue to process all licenses and permit applications according to City ordinances and Council meeting timelines, so no licenses expire before renewals are completed due to circumstances under our control.
 - ◆ Continue to use the GeoNotify System advising residents of delinquent animal licenses to facilitate compliance with the ordinance.
- *Facilitating the City's risk management program:*
 - ◆ Forward all claims information received to the City's risk manager within 24 hours of receipt. Continue to maintain a database of all claims received.
- *Responding to customer service requests:*
 - ◆ Assist new and incumbent candidates filing for office during the 2007 City elections. Coordinate the election process in accordance with the Johnson County Election Commission and State Governmental Ethics Commission.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the City Clerk Division include:

- *Providing an accurate record of Council, Committee and Planning Commission meetings:*
 - ◆ Recorded 279 hours of meetings and transcribed 261 hours of meeting minutes during 2005, resulting in a 93.5 percent productivity rate. Percentage of minutes completed with no corrections required was 99.5 percent.
- *Performing records management and contract administration:*
 - ◆ Tested and refined index fields as part of the implementation of the imaging system. Designed index fields to populate from existing databases when possible. The system went live in February 2006. Document scanning and indexing began with 2004 records.
- *Processing applications for licenses and permits:*
 - ◆ Online animal licensing was available to residents wanting to take advantage of the convenience of that licensing option. There were 2,443 animals licensed online of the total 20,566 animals that were licensed in 2005.
- *Responding to customer requests for assistance:*
 - ◆ Partnered with the Planning Department to coordinate cash handling procedures to transition the collection of pool inspection permit fees and abatement work order fees to the Community Services division.
 - ◆ Assisted the Planning Department staff to record meetings for CDBG, the Landmarks Committee and an Inspections Focus Group.
 - ◆ Percentage of residents rating customer service as good or excellent during 2005 was 95 percent.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of customers rating the following as good or excellent:			
·Quality of customer service	100%	95%	95%
·Courtesy/friendliness of staff	92%	95%	95%
·Timeliness/speed of service	100%	95%	95%
·Meeting of expectations	92%	95%	95%
Average number of days to transcribe and distribute minutes for review:			
·City Council	65	50	30
·Committee	62	50	30
·Planning Commission	17	20	15
·Other	51	50	30
Average number of days to issue licenses and permits from time of receipt of application to mailing:			
·Animal licenses	6	5	10
·Special animal permits	20	25	15
·Dangerous animal permits	16	20	7
·Drinking establishments, caterers, & private clubs	15	15	21
·Cereal Malt Beverage (CMB) license	12	15	14
·Retail liquor license	2	7	14
·Massage therapy permits	11	15	21
WORKLOAD MEASURES			
Number of permits and licenses processed per FTE:	7,538	5,500	5,500
Number of licenses and permits issued:			
·Animal license	20,574	20,000	23,500
·Special animal permits	268	300	300
·Dangerous animal permits	28	40	20
·Drinking establishments, caterers, and private clubs	189	180	180
·Cereal Malt Beverage (CMB) license	88	85	85
·Retail liquor license	32	30	30
·Massage therapist permits	277	225	200
Hours of meetings for which minutes were transcribed:	261	240	240

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$532,163	\$625,648	\$656,046
Commodities	29,731	36,912	40,300
Contractual	75,232	105,147	105,100
Capital Outlay	3,855	3,000	11,000
Transfers/Other	0	0	0
TOTAL	<u>\$640,981</u>	<u>\$770,707</u>	<u>\$812,446</u>

PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Administrative Assistant	1	1	1
Recording Secretary	4	4	4
Customer Service Representative, Sr.	2	2	2
Customer Service Representative	1	1	1
Total Full-time Employees:	<u>10</u>	<u>10</u>	<u>10</u>
Part-Time			
Customer Service Representative	0.50	0.60	0.60
Total Part-time Employees:	<u>0.50</u>	<u>0.60</u>	<u>0.60</u>
TOTAL FTEs	<u>10.50</u>	<u>10.60</u>	<u>10.60</u>

PROGRAM DESCRIPTION

The City of Overland Park budgets contingency funds to be used for unexpected expenditures throughout the year. At the end of the budget year, any expenditure charged to the contingency account is then transferred to the appropriate account from which the expenditure should have occurred.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	0	3,176,450	4,621,049
TOTAL	\$0	\$3,176,450	\$4,621,049
Fire Service Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	17,455	153,396	473,058
TOTAL	\$17,455	\$153,396	\$473,058
Stormwater Utility Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	72	0	0
Capital Outlay	0	0	0
Transfers/Other	0	131,404	197,032
TOTAL	\$72	\$131,404	\$197,032
Golf Course Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	0	2,631,194	1,784,857
TOTAL	\$0	\$2,631,194	\$1,784,857

PROGRAM DESCRIPTION

Kansas State Law requires that all transfers from the City's General Fund be budgeted. Funding is transferred from the General Fund to other funds, such as the Bond and Interest Fund, the Fire Service Fund, special revenues funds and the Capital Projects Fund, from where the money is then expended.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	32,010,275	64,274,357	76,918,697
TOTAL	<u>\$32,010,275</u>	<u>\$64,274,357</u>	<u>\$76,918,697</u>
Fire Service Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	1,017,717	1,081,976	1,178,700
TOTAL	<u>\$1,017,717</u>	<u>\$1,081,976</u>	<u>\$1,178,700</u>
Stormwater Utility Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	486,901	3,690,946	3,938,984
TOTAL	<u>\$486,901</u>	<u>\$3,690,946</u>	<u>\$3,938,984</u>
Golf Course Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	1,729,945	1,186,100	843,900
TOTAL	<u>\$1,729,945</u>	<u>\$1,186,100</u>	<u>\$843,900</u>

PROGRAM DESCRIPTION

The City of Overland Park budgets the vast majority of the City’s bond and interest payments out of the Bond and Interest Fund. This fund is used to account for the payment of debt service costs associated with the City’s general long-term debt. Revenue is transferred into this fund from the City’s General Fund.

The Golf Course Fund, as an enterprise fund, is responsible for debt service of its bond issuances. Bond and interest payments for golf course related issuances are paid out of the Golf Course Fund.

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	16,214,060	17,577,000	22,450,000
TOTAL	<u>\$16,214,060</u>	<u>\$17,577,000</u>	<u>\$22,450,000</u>

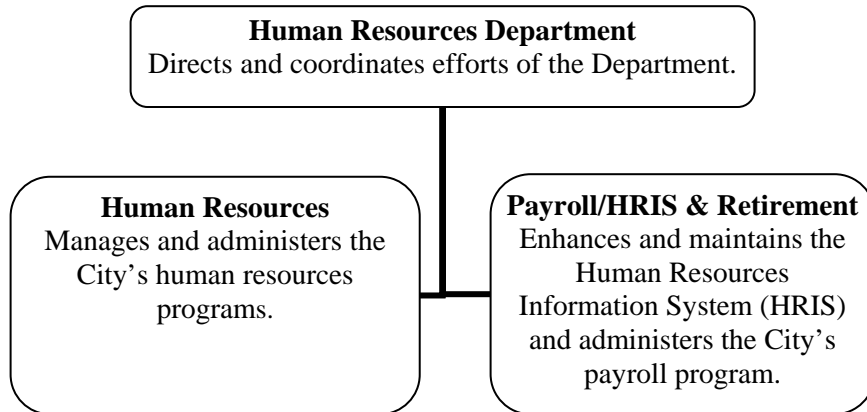
Golf Course Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$0	\$0	\$0
Commodities	0	0	0
Contractual	0	0	0
Capital Outlay	0	0	0
Transfers/Other	287,413	210,529	134,725
TOTAL	<u>\$287,413</u>	<u>\$210,529</u>	<u>\$134,725</u>

(This page intentionally left blank.)

PROGRAM DESCRIPTION

The Human Resources Department is comprised of two cost centers: Human Resources and Payroll/HRIS/Retirement. The Human Resources Division manages the human resources management programs for the City including employment, employer-employee relations, compensation administration, benefits administration, safety loss and prevention, workers' compensation and employee training and development.

HUMAN RESOURCES - ORGANIZATIONAL CHART



MISSION STATEMENT

To provide a comprehensive human resources programs and services by:

- ❖ *Providing effective selection and screening programs, providing conflict resolution alternatives and by providing a positive forum for recognition*

To provide a competitive and financially responsive compensation and benefits program by:

- ❖ *Conducting annual market analyses,*
- ❖ *Managing, negotiating and implementing new benefit contracts,*
- ❖ *Serving as a training resource and*

To prevent human and economic loss by:

- ❖ *Educating and influencing employees work behaviors to adopt safety and loss prevention practices and*
- ❖ *To provide effective training and development to City staff.*

AGENCY LOCATOR

Finance, Administration and Economic Development

Human Resources
 Human Resources ◀
 Payroll/ HRIS

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Human Resources Division in 2007:

- *Provide comprehensive human resources programs and services:*
 - ◆ Design and implement a citywide Diversity Program strategy that includes diversity training.
 - ◆ Design and implement a Supervisory Development Program.
 - ◆ Conduct Spring and Fall Focus meetings for supervisors to inform them of current City issues including updates on policies, safety, project teams and upcoming events.
 - ◆ Implement a learning management system.
 - ◆ Establish an in-house network to support training and development by providing internal facilitation and development of a wide variety of training opportunities for City Employees.
 - ◆ Assist the HRIS section in researching technological improvements in employee benefits enrollments.
 - ◆ Design and implement a document management program.
- *Provide a competitive and financially responsive compensation and benefits program:*
 - ◆ Control employment costs and significantly reduce the time it takes to fill mission critical positions.
 - ◆ Negotiate and implement new contracts for the City's Self-Funded Group Health Plan, Dental Plan, and administration of its Section 125 Plan.
 - ◆ Conduct annual market surveys and perform analysis of wage rates for the entire City to assure that the City's rates of pay remain competitive.
 - ◆ Research and develop a long-term strategy to control health care cost.
 - ◆ Continue to monitor and control expenditures related to health care.
- *Prevent human and economic loss:*
 - ◆ Accident/Incident Reporting & Investigation: Conduct detailed and thorough investigations on accidents (initial and follow-up) with the focus on establishing the root cause and prevention of future occurrences.
 - ◆ Establish and maintain a strong "Safety Culture" throughout the City by focusing on safety awareness, training and accountability.
 - Reduce the total number of accidents by 15%.
 - Reduce vehicular accidents by 25%.
 - Reduce time lost accidents by 25%.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Human Resources Division include:

- *Provide a competitive and financially responsive compensation and benefits program:*
 - ◆ Conducted annual salary surveys for local and national public employers.
 - ◆ Conducted a senior management salary survey.
 - ◆ Developed and distributed "Employee Benefits" statements.
 - ◆ Assisted with an actuarial valuation of GASB45 on the City's post-employment benefit plans.

- *Provide comprehensive human resources programs and services:*
 - ◆ Developed a Citywide Diversity Management Initiative that includes employee diversity awareness training. Developed and launched a front-line employee training program for Diversity Awareness.
 - ◆ Partnered with KU Strategic Journalism program to present diversity issues for students to recommend solutions.
 - ◆ Expanded the employment screening process to include Criminal Records/Background Investigations on all positions.
 - ◆ Enhanced the recruitment strategy by assisting the Fire Department with the development of Camp Inferno, a recruitment program designed to introduce young female candidates to Fire Service.
 - ◆ Implement the Human Resources Information Technology Strategy, including the PeopleSoft eRecruit and eManager program modules.
 - ◆ Developed and implemented the 2006 Human Resources Department Business Plan.
 - ◆ Prepared, presented and implemented staff recommendations for the 2006 employee benefits program.
 - ◆ Updated training pages of OPNet so employees could view course descriptions, take training needs assessments, submit training requests and complete course evaluations online.
 - ◆ Designed Supervisory Development components including a Development Model, Implementation Plan and Development Requirements.
 - ◆ Developed and executed a variety of Supervisory Development events, modules and development activities in the areas of organization, people, resources, operations and self.
 - ◆ Partnered with the KU Edwards Campus MPA program to offer Continuing Education opportunities to City employees in a variety of topic areas including: Immigration to the Suburbs, Public Management Issues, Administrative Ethics and Project Management.
 - ◆ Partnered with Johnson County United Way Cultural Connections program to offer free educational opportunities for City employees in the area of diversity.
 - ◆ Coordinated a Governing Body retreat.

- *Prevent human and economic loss:*
 - ◆ Reduced lost time incidents by 77%. Reduced injury/illness incidents by 4%.
 - ◆ Incorporated Safety as a single component of the Leadership Model and as a single element in the Performance Management system.
 - ◆ Developed and incorporated a Safety Orientation Checklist to be utilized by supervisors that stresses safety with new employees during their initial employment.
 - ◆ Developed and incorporated a “Monthly Housekeeping/Safety Checklist” for internal utilization by supervisors to reduce facility safety hazards.
 - ◆ Provided specialized training for “qualified” employees.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Employee turnover rate	6%	7%	6%
Employees rating the City's benefit package satisfactory or above:	94%	95%	95%
Workforce that represents diverse populations:	8%	10%	12%
Personnel problems/issues resolved without a formal filing:	90%	100%	100%
Percent of cases resolved:	90%	100%	100%
·In-house	90%	80%	80%
·By outside agency	10%	20%	20%
Average number of days from recruitment until hiring:			
·Management	90	80	60
·Commissioned	29	30	30
·Firefighters/Paramedics	51	90	60
·Non-commissioned	65	60	60
Injury/Illness severity rate:	\$0.05	\$0.07	\$0.09
Workers' compensation cost per \$100 of payroll:	\$0.22	\$0.26	\$0.49
Eligible workforce participating in training/development activities:	46%	100%	100%
Eligible employees participating in wellness program:	31%	63%	70%
Ratio of dollars spent on health claims from wellness participants compared with non-participants:	\$1:\$1.60	\$1:\$1.50	\$1:\$1.50
EFFICIENCY/WORKLOAD MEASURES			
Average benefit cost per employee (per payroll dollar):			
·Commissioned Employees	\$0.36	\$0.37	\$0.41
·Fire Safety Employees	\$0.42	\$0.43	\$0.47
·All other	\$0.40	\$0.41	\$0.47
Full-time employees receiving benefits:	822	875	889
·Commissioned Employees	245	247	255
·Fire Safety Employees	137	146	146
·All other	440	482	488
Number of vacancies filled:			
·Management	10	5	5
·Commissioned	41	20	25
·Firefighters/Paramedics	3	12	14
·Non-commissioned	77	50	70
·Part-time/temporary	320	485	325

EXPENDITURES:

General Fund	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$1,126,889	\$1,219,695	\$1,312,609
Commodities	24,582	35,576	30,664
Contractual	321,703	347,949	423,356
Capital Outlay	835	8,200	5,000
Transfers/Other	0	0	0
TOTAL	<u>\$1,474,009</u>	<u>\$1,611,420</u>	<u>\$1,771,629</u>

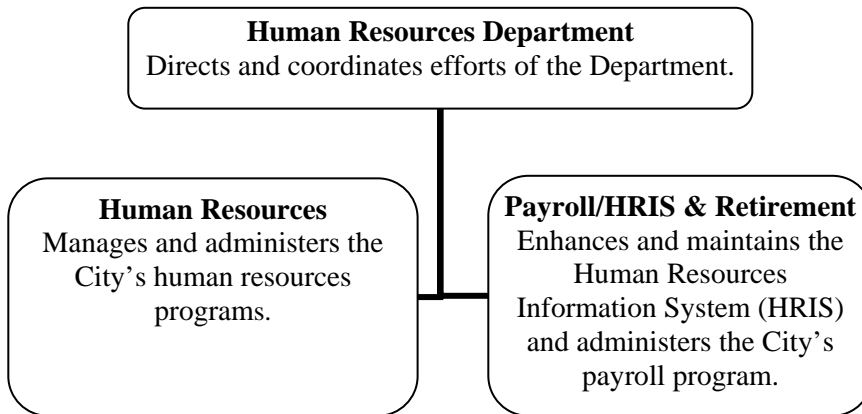
PERSONNEL (full-time equivalent):

Full-Time	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Director, Human Resources	1	1	1
Manager, Personnel Services	1	1	1
Manager, Employee Relations/EEO	1	1	1
Compensation Specialist, Senior	1	1	1
Employee Relations Specialist	1	1	1
Human Resources Assistant, Senior	2	2	2
Human Resources Assistant	1	1	1
Benefits Coordinator	0	1	1
Employment Specialist	0	1	1
Executive Secretary	1	1	1
Total Full-time Employees:	<u>9</u>	<u>11</u>	<u>11</u>
Part-Time			
On Trak Students	0.52	0.52	0.52
Training & Development Specialist	0.00	0.96	1.00
Benefits Coordinator	0.60	0.00	0.00
Safety & Loss Prevention Admin.	0.70	0.90	0.96
Employment Specialist	0.63	0.00	0.00
Total Part-time Employees:	<u>2.45</u>	<u>2.38</u>	<u>2.48</u>
TOTAL FTEs	<u>11.45</u>	<u>13.38</u>	<u>13.48</u>

PROGRAM DESCRIPTION

The Payroll/HRIS & Retirement Plans Divisions administer the City payroll, retirement and deferred compensation programs.

HUMAN RESOURCES - ORGANIZATIONAL CHART



MISSION STATEMENT

To administer the City's payroll program, provide retirement plans, and design and oversee the maintenance of the information contained within the City's Human Resources Information System (HRIS) by:

- ❖ *Preparing, distributing and documenting all payroll, direct deposits and payroll tax disbursements,*
- ❖ *Providing staff support of all retirement and deferred compensation programs and*
- ❖ *Providing technical support to HRIS users.*

AGENCY LOCATOR

**Finance,
Administration and
Economic Development**
Human Resources
*Human
Resources
Payroll/ HRIS ←*

2007 PROGRAM GOALS

The City of Overland Park's work plan contains several items that will direct the efforts of the Payroll/HRIS and Retirement Plans Divisions in 2007:

- *Preparing, disbursing and documenting all payroll checks, direct deposits and payroll tax disbursements:*
 - ◆ Report accurate tax information to federal, state and local taxing authorities. Provide City management with salary and benefits reports for budget and planning responsibilities.
- *Providing retirement and deferred compensation programs:*
 - ◆ Provide employees with information necessary to set retirement income goals.
 - ◆ Complete and distribute Summary Plan Description for Fire Department Retirement Plan.
- *Providing technical and administrative support to HRIS users:*
 - ◆ Incorporate technology into Human Resources functions in order to gain greater efficiencies.
 - ◆ Analyze and implement HRIS workflow processes. Research strategies to redesign and streamline current processes.
 - ◆ Upgrade the HRIS to the latest release.

2005-2006 PROGRAM ACCOMPLISHMENTS

Recent accomplishments of the Payroll/Retirement/HRIS Division include:

- *Preparing, disbursing and documenting all payroll checks, direct deposits and payroll tax disbursements:*
 - ◆ Successfully administered a \$49,531,137 payroll including the production of 23,626 pay vouchers and 4,168 payroll checks.
- *Providing retirement and deferred compensation programs:*
 - ◆ Coordinated and provided staff support for a \$32.4 million Municipal Employees Pension Plan.
 - ◆ Coordinated and provided staff support for a \$39.8 million Police Pension Plan.
 - ◆ Assumed administration of \$10.8 million Overland Park Fire Department Pension Plan.
 - ◆ Added loan provision to both deferred compensation plans (ING & ICMA).
 - ◆ Amended Fire Department Retirement Plan adding partial lump sum distribution option.
- *Providing technical and administrative support to HRIS users:*
 - ◆ Implemented time clocks for Public Works and Parks & Recreation Departments.
 - ◆ Implemented the Human Resources Information System Strategic Plan by enhancing employee self-service and implementing PeopleSoft eRecruit and eManager modules.

PERFORMANCE INDICATORS

<u>Measure</u>	<u>2005 Actual</u>	<u>2006 Projected</u>	<u>2007 Target</u>
EFFECTIVENESS MEASURES			
Percent of pay disbursements issued accurately:	96%	96%	96%
WORKLOAD MEASURES			
Number of employment records maintained:	15,307	17,500	18,000
Number of self-service users:	1,072	1,090	1,100
Total number of payroll disbursements issued:	27,794	28,000	28,100
Total amount of all disbursements:	\$49,531,137	\$51,433,564	\$53,696,507

EXPENDITURES:

<u>General Fund</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Personal Services	\$502,024	\$536,011	\$571,992
Commodities	16,136	21,933	22,360
Contractual	15,580	22,883	23,550
Capital Outlay	5,428	11,600	1,000
Transfers/Other	0	0	0
TOTAL	<u>\$539,168</u>	<u>\$592,427</u>	<u>\$618,902</u>

PERSONNEL (full-time equivalent):

<u>Full-Time</u>	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
Manager, Payroll, HRIS & Admin	0	0	1
Manager, Payroll/Retirement Plans/HRIS	1	1	0
Manager, Retirement Plans	0	0	1
Administrator, Retirement Plans	1	1	0
Payroll Coordinator	1	1	1
HRIS/Payroll Specialist	1	1	1
Retirement Plans Assistant, Senior	1	1	1
Records Technician	1	1	1
Total Full-time Employees:	<u>6</u>	<u>6</u>	<u>6</u>
Part-Time			
Payroll Assistant	0.50	0.55	0.55
Total Part-time Employees:	<u>0.50</u>	<u>0.55</u>	<u>0.55</u>
TOTAL FTEs	<u>6.50</u>	<u>6.55</u>	<u>6.55</u>