

GENERAL OPERATING FUND

CITY CLERK

ACCOUNT 001-1050-542

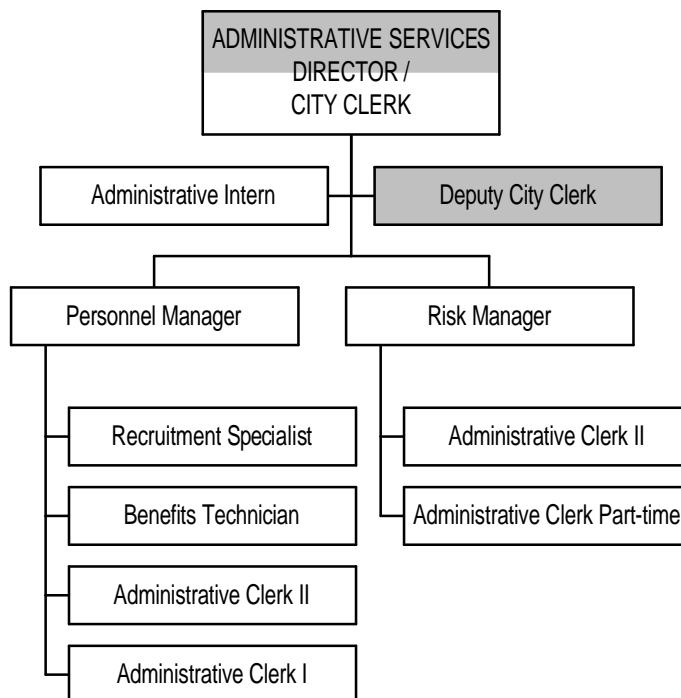
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 88,935	\$ 87,004	\$ 87,004	\$ 96,747
Contractual Services	58,975	43,250	43,250	68,250
Commodities	3,650	5,514	5,514	5,515
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 151,560	\$ 135,768	\$ 135,768	\$ 170,512

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	1.50	1.50	1.50	1.50

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account. The Director position is funded 50% from this account, 25% from Personnel (p.B-40), and 25% from Risk Management (p.B-42).

DEPARTMENT / DIVISION PROFILE

The City Clerk Division provides for the retention, maintenance, and continuity of all official records of the City of Lawrence and provides basic record retrieval services to citizens and city staff. The City Clerk Division is also responsible for recording all activities involved in City Commission meetings, including meeting minutes, ordinances and resolutions. We also maintain other official records such as contracts, deeds, leases, bond related documents, special assessments, annexations, and records of city-owned cemeteries. Further, we administer the licensing and permit process for various city licenses and permits. We also coordinate public notices, legal publications, and bid notices. We handle documents related to the special assessment financing of projects within the City as well as documents related to the sale and administration of bonds and temporary notes. Notices of elections, filing by candidates and other details of elections are also administered through the City Clerk and coordinated with the County Clerk-Election Officer. Our effectiveness and efficiency is demonstrated by the timely and accurate assistance provided to the general public and city staff.

Significant Issues for 2005: Increased Contractual Services are due to City Commission elections and increased Legal Advertising costs. The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan.

CURRENT YEAR ACCOMPLISHMENTS

- Ordinances and Resolutions through calendar year 1990 scanned and electronically filed.
- City Commission Meeting minutes from year 2000 forward available online
- Improved Drinking Establishment and Cereal Malt Beverage filing systems
- Completed 2003 Tax Abatement Report to Public Incentive Review Committee and City Commission.
- Updated and improved the City Clerk's website

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Continue to update and improve the City Clerk's website
2. Continue to scan and electronically store official City documents
3. Continue to perform and implement improvements from self-audit/review of City Clerk functions and responsibilities, specifically filing and document storage

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Avg. CC meeting minutes pages per meeting	36	42	40	
% of weeks CC minutes available the following week	77%	80%	85%	TBD
% of phone questions answered same day	98%	98%	98%	TBD
% of walk-up questions answered same day	99%	99%	99%	TBD

GENERAL OPERATING FUND

PERSONNEL

ACCOUNT 001-1053-543

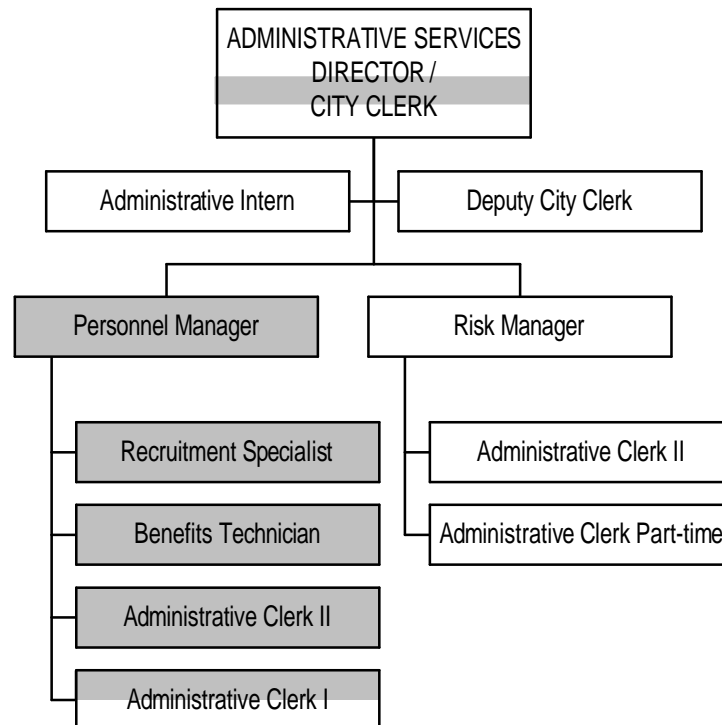
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 232,636	\$ 245,959	\$ 245,959	\$ 267,755
Contractual Services	100,413	100,692	100,692	183,035
Commodities	13,191	17,200	17,200	21,300
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 346,240	\$ 363,851	\$ 363,851	\$ 472,090

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	4.25	4.75	4.75	4.75

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

PURPOSE AND MISSION OF THE DEPARTMENT / DIVISION

The Personnel Division of Administrative Services Department fosters a high-quality, progressive, innovative work environment by providing strategic leadership to anticipate, identify, analyze, and balance City organizational and employee needs. Personnel serves as a strategic business partner with city management and staff in developing, implementing, and administering a centralized human resource management program for all city employees with emphasis in the following areas: benefits, classification/compensation, employment, employee relations and employee recognition. Our objective is to create and maintain a work environment to place city employee's in the best position to carry out City Commission goals.

Significant Issues for 2005 - The double digit increases in employee health care continues to present the City with funding challenges while trying to maintain a valuable employee benefit package. In 2005, we are implementing an Employee Assistance Program and continuation of flu shots to staff. 2005 is also the year scheduled for a second employee satisfaction survey. Staff Development activities have been recommended on a variety of items as a result of several management team studies conducted in 2004. The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan.

CURRENT YEAR ACCOMPLISHMENTS

- Compensation-Job Evaluation Update projected; 3 year project completed in 9 months.
- Health Care-CDHP alternatives studied as option for staff.
- Compensation-Design and implementation strategies for three new pay plans completed.
- Employee Benefits- Implemented new Life Ins. Product. Conducted RFP and selected providers for prescription drug program and 457 program.
- Diversity Program delivered to staff, Supervisor educations session (components of Staff Development & Education Program).
- Implementation of Phase II of City Intranet system in conjunction with IS Department.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. In order to provide a work environment that places our employees in the best position to carry out City Commission Goals, we will develop initiatives that will place the Personnel Division at 90% of the industry-accepted minimum staffing ratio of .9:100.
2. Implement City Management initiative to improve employee communication and customer service by developing the next phase of Intranet with the Phoenix Front Page, on line promotional job application, limited on line benefit changes, annual enrollment materials and a time and attendance system.
3. Implement City Commission initiative for improved employee satisfaction implementation of systems to collect employment data as recommended in survey results as well as conducting the second survey and measuring City improvement since the first survey.
4. Implement City Management initiative to improve empowerment and employee reward systems by continuing to follow the Benefit and Compensation Master Plan, implementing recommendations from Compensation Study, reviewing and making recommendations for Employee Health Care Plan and maintaining current employee development initiatives. (if program improvement is accepted change to develop comprehensive employee development initiatives).

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Personnel Staff to Employee Ratio	.39:100	.39:100	.47:100	.9:100
% of weeks customer service standard met	na	90%	90%	90%
% of employee turnover (full time)	7.6%	7.9%	8.0%	12%
% of education programs where goals were met	100%	100%	100%	90%
% of Pay Grades that are 50 percentile/better in market	70%	95%	100%	90%

GENERAL OPERATING FUND

RISK MANAGEMENT

ACCOUNT 001-1054-544

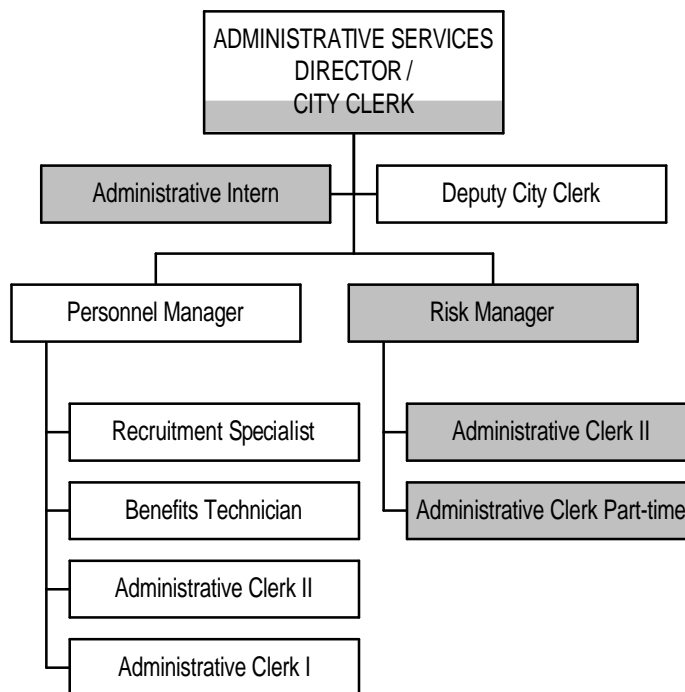
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 124,200	\$ 135,119	\$ 135,119	\$ 148,397
Contractual Services	701,045	929,997	929,997	884,245
Commodities	5,409	8,700	8,700	20,200
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	50,000	50,000	50,000	150,000
Contingency	-	-	-	-
Total	\$ 880,654	\$ 1,123,816	\$ 1,123,816	\$ 1,202,842

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	2.35	2.25	2.25	2.25

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Risk Management Program is intended to identify, recommend, and implement actions that will minimize the adverse effects of accidental and business losses in the City of Lawrence. The Risk Management Division strives to be responsible and efficiently manage and administer the City's Risk Management Program utilizing industry best practices for public risk management. The Risk Management Division works hard to be a trusted resource for City Departments on issues of loss prevention and control. Risk Management administers the City's self-funded Workers' Compensation, General Liability, and Auto Liability programs and manages the City's portfolio of insurance coverages, including Property and Public Entity Liability.

Significant Issues for 2005 - Insurance coverage costs are still increasing but have begun to stabilize. While market remains hardened, typical increases are in the 0-10% range rather than the 40-75% range that we experienced in the previous two years. The addition of a Fire Station in 2005 will impact property, vehicle, and excess workers' compensation insurance. Over the last three years, workers' compensation reserves have been heavily drawn upon due to two catastrophic injuries. The current balance is significantly less than recommended by the State for our self-insured program. City litigation costs have also increased dramatically. Litigation costs that exceed the approved budget must be paid for from reserves, further depleting the liability reserve balance. The increase in commodities is mainly due to Information System's recommendation to replace the Risk Management Information System server that is no longer under warranty. The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan.

CURRENT YEAR ACCOMPLISHMENTS

- Enhanced Risk Management participation on City Internet and Intranet websites including explanation of claims process to assist citizens and educational information on Risk Management and Safety issues.
- Enhanced loss analysis, reporting and distribution to include monthly claims activity and quarterly loss runs distributed electronically and presentation to Management Team.
- Secured better and less costly auto and professional liability insurance coverage for Fire and Medical Department.
- Secured State approval of the City's Workers' Compensation Self-Insurance Program for 2004-2005.
- Improved utilization of risk management information system's electronic/paperless records retention and retrieval system.
- Completed phase I to streamline bill review/fee scheduling/payment processes (determine feasibility of implementation of workers' compensation bill review module addition to Risk Management Information System).

MAJOR GOALS AND OBJECTIVES FOR 2005

- Continue to improve/update Risk Management presence on City internet and intranet websites.
- Continue to improve Risk Management Information System reporting and analysis capabilities.
- Complete and implement master plan for all Risk Management Functions.
- Complete drug and alcohol policy revision and implementation.
- Complete implementation of bill review module addition to Risk Management Information System.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
# of General Liability Claims Against the City	61	105	80	tbd
# of General Liability Claims For the City	72	51	55	tbd
# of Auto Liability Claims Against the City	18	18	25	tbd
# of Auto Liability Claims For the City	22	9	20	tbd
# of MVA with City Vehicles per 100,000 Miles Driven	2.19	1.63	1.91	tbd
# of Workers' Compensation Claims per FTE	0.20	0.22	0.23	tbd