

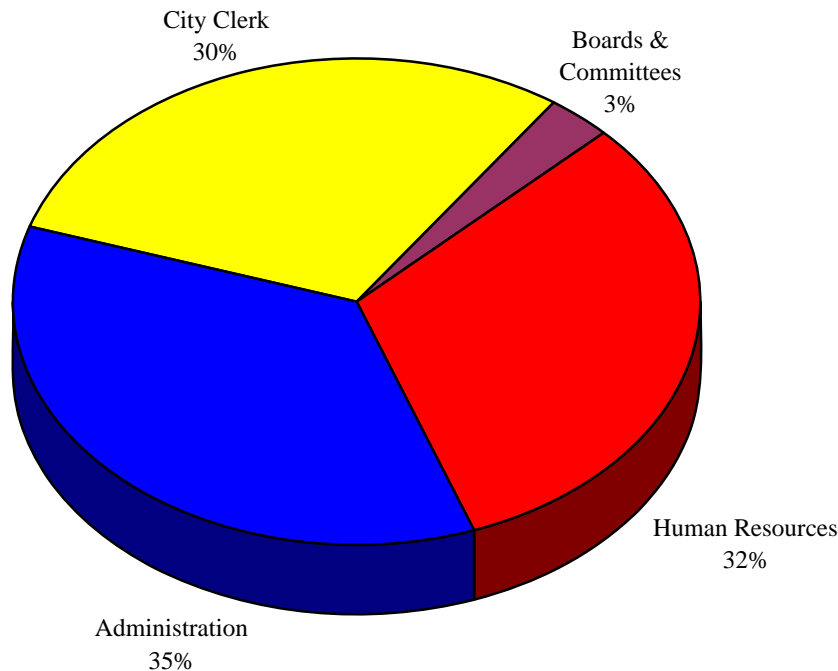
CITY MANAGER

Leif J. Ahnell, City Manager
George S. Brown, Deputy City Manager
Michael J. Woika, Assistant City Manager

Appointed by the City Council to direct the day-to-day operations of the City, the City Manager is the Chief Administrative Officer for the City of Boca Raton. Each department head is appointed by the City Manager and works closely with him to provide policy recommendations regarding the health, safety, and welfare of the community to the City Council.

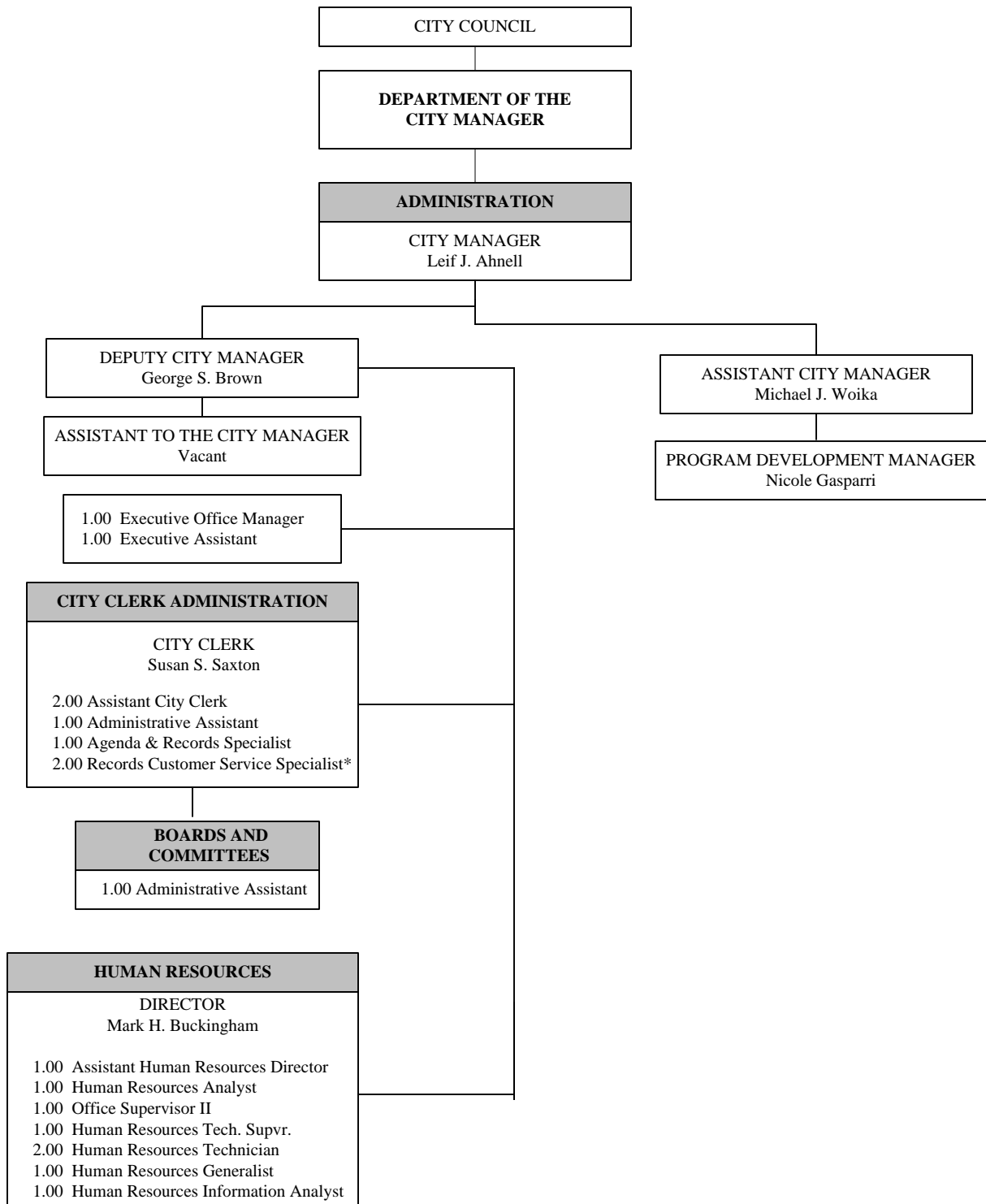
The mission of the City Clerk’s Office is to fulfill the traditional city clerk responsibilities of record keeping, documentation of official minutes, preparation of agenda, election administrator, and to coordinate the implementation of a proactive public information and communications program. The City Clerk is also responsible for the Boards and Committees Division, which supports the City’s 24 boards and committees.

Human Resources is responsible for the recruitment and employment of a workforce of 1,288 full time and 510 part time employees. Human Resources coordinates citywide training, with an emphasis on leadership. Labor contract negotiation and administration, incentive and recognition programs, and citywide employee events are managed by Human Resources. Over 1,360 citizen volunteers are placed by Human Resources in a variety of programs throughout the City.



DIVISION	APPROVED 2009-10 BUDGET
Administration	\$ 1,202,400
City Clerk	1,006,500
Boards & Committees	98,600
Human Resources	1,070,100
TOTAL	\$ 3,377,600

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	2,628,893	2,686,000	2,686,000	2,665,400
Other Operating	475,398	655,800	660,200	648,600
Supplies	49,198	65,500	66,300	63,600
TOTAL	3,153,489	3,407,300	3,412,500	3,377,600
Full-time Employees	26.00	26.00	26.00	26.00



* 2.00 Office Assistant I (City Clerk) reclassified to Records & Customer Service Specialist
 -2.00 Video Producer / Multi-Media Specialist transferred to City Manager/IT

Approved Positions FY 08/09	26.00
Revised Positions FY 08/09	
Personnel Changes FY 09/10	-2.00
Approved Positions FY 09/10	24.00

CITY CLERK'S OFFICE

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	691,271	748,500	748,500	700,200
Other Operating	254,571	360,700	365,900	359,600
Supplies	31,518	47,200	47,200	45,300
TOTAL	977,360	1,156,400	1,161,600	1,105,100

Description of Division and Activity

The City Clerk Division is responsible for record archiving and management, administration of general and special elections, publication of the City Council agenda, and development of proactive public information and communications programs. The City Clerk Division is also responsible for coordinating the activities of, and providing support for, regulatory and advisory boards and commissions.

Goal

To provide optimum internal administrative services and to provide the public with accurate, timely information about City government and legislation that affects their daily lives.

Objectives 2009-10

- Increase library of digital documents.
- Enhance the content and quality of AM1650.
- Increase the amount of original (created in-house) programming on BocaTV.

Achievements 2008-09

- Expand Channel 20 Programming.
4200 hours of new programming was provided to viewers in FY 2008-09.
- Enhance the content and quality of AM1650.
Delayed to FY 2009/10 due to other priorities.
- Continue to expand accessibility of legislative documents.
The library of digital documents was expanded.
- Continue initiatives to streamline boards.
The recommendation regarding streamlining of boards remains pending Council action.
- Upgrade video equipment in the Council Chamber.
Upgrades included new cameras and a "studio in a box."
- Establish television studio at the Cultural Arts Center.
Funds not available - the County diverted the grant monies for another use.

Other Achievements:

- Creating the BocaTV brand for the City government access channel.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services / Strong Partnership with our Stakeholders</i>					
Live telecast of meetings	108	108	108	108	108
Records microfilmed/scanned	220,000	280,000	300,000	418,000	425,000
Turnaround time for council minute production	N/A	N/A	7 days	7 days	7 days
Response time for internal document requests	N/A	N/A	24 hours	24 hours	24 hours
Response time for walk-in records requests (average)	N/A	N/A	30 minutes	30 minutes	30 minutes

HUMAN RESOURCES

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	734,022	781,300	781,300	816,400
Other Operating	188,855	259,000	258,000	245,200
Supplies	8,163	10,000	11,000	8,500
TOTAL	931,040	1,050,300	1,050,300	1,070,100

Description of Division and Activity
<p>The Human Resources Division is responsible for the recruitment and employment of the City’s workforce; coordinates City-wide training; administers compensation plans; designs and presents annual employee relations events; manages the collective bargaining process with the three (3) labor unions and administers the contracts; develops employment policies and procedures; distributes polices and related materials; administers a comprehensive volunteer program; provides advice and assistance to management, employees and the public on Federal, State and City employment related matters. The current budgeted City workforce consists of 1,288 full time and 510 part time employees.</p>

Goal
<p>To provide City employees, applicants and volunteers with outstanding customer service on all Human Resources and Employee Relations issues. Provide expert advice to applicants and employees on all Human Resources matters</p>

Objectives 2009-10
<ul style="list-style-type: none"> • Negotiate the FOP contract • Negotiate the SEIU contract • Provide Human Resources Clinics to Departments • To recruit and retain key personnel in public safety • Implement an electronic status form

Achievements 2008-09
<ul style="list-style-type: none"> • Provide Diversity and Disability Awareness Training to all employees. Diversity Training is scheduled to be provided in the Fall • Conduct staff driven organizational review and needs assessment on succession planning. A review has been conducted on a Department basis for succession planning • Investigate alternate strategies to attract essential employees. Several meetings have been conducted with the Police Department about the recruitment of public safety personnel • Provide policy refresher training to all employees on workplace violence and sexual harassment. Policy refresher training has been provided to over 900 employees to date • Implement electronic status forms to improve customer service. The electronic status form will be piloted in July 2009 <p>Other Achievements:</p> <ul style="list-style-type: none"> • Completed IAFF contract negotiations

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% of new hires “recruited” via job fairs and non traditional recruitment efforts.	35%	20%	35%	10%	10%
% of all full and part time employees receiving training (Policy Refresher Training, etc.)	100%	0%	100%	100%	100%
% of separating employees that have exit interviews	100%	90%	100%	90%	100%
% of new employees attending orientation within the first payroll of their employment	100%	100%	100%	100%	100%