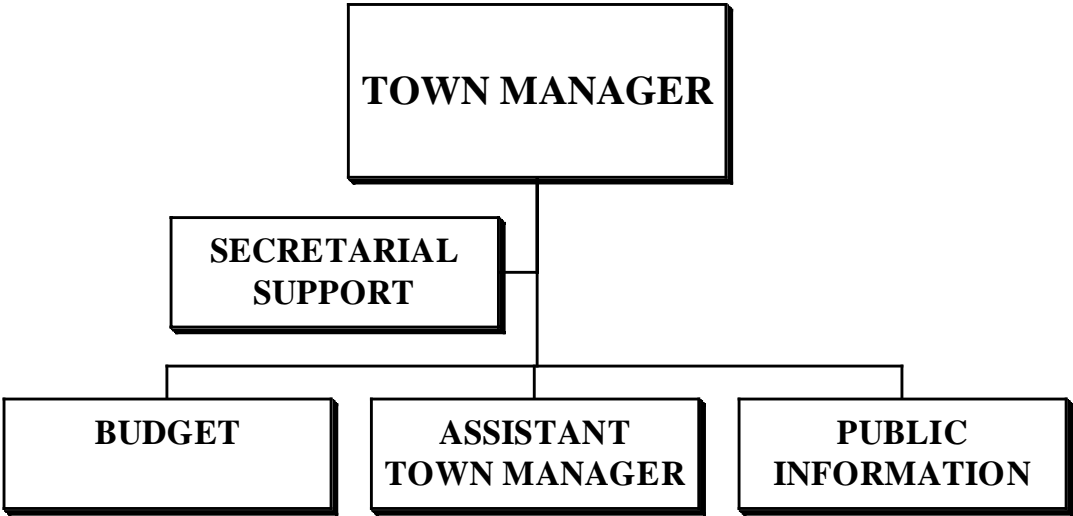


**ADMINISTRATION DEPARTMENT**



# ADMINISTRATION DEPARTMENT SUMMARY

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## MISSION STATEMENT

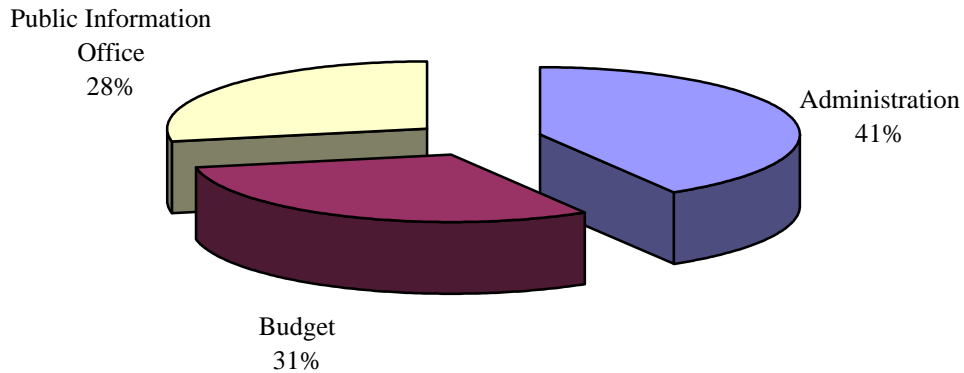
The Administration Department is committed to developing citizen awareness of Town government and ensuring that Town services are planned for and delivered to all citizens in the most efficient, economical, and effective manner.

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## OTHER DEPARTMENTS CONTRIBUTING TO ADMINISTRATION DEPARTMENT PROGRAMS

- Legislative Department
- Finance
- Technology Services
- Human Resources
- Police
- Fire
- Engineering
- Planning
- Inspections & Permits
- Parks, Recreation, and Cultural Resources
- Public Works/Utilities

### ADMINISTRATION DEPARTMENT FY 2003 BUDGET BY PROGRAM



## ADMINISTRATION DEPARTMENT

Information about Town-wide management may be obtained by calling Ben Shivar, Assistant Town Manager, at (919) 469-4003 or through e-mail at [bshivar@ci.cary.nc.us](mailto:bshivar@ci.cary.nc.us). Information about Public Information may be obtained by calling Susan Moran, Public Information Officer, at (919) 460-4951 or through e-mail at [smoran@ci.cary.nc.us](mailto:smoran@ci.cary.nc.us). Information about the Budget Office may be obtained by calling Scott Fogleman at (919) 462-3911 or through e-mail at [sfoglema@ci.cary.nc.us](mailto:sfoglema@ci.cary.nc.us).

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### MISSION STATEMENT

The Administration Department is committed to developing citizen awareness of Town government and ensuring that Town services are planned for and delivered to all citizens in the most efficient, economical, and effective manner.

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### PROGRAM DESCRIPTIONS

#### Town-wide Management

- Implements the policies and directives approved by the Town Council.
- Exercises management responsibility over all Town departments.
- Solicits community involvement in Town government and responds to citizen concerns.

#### Public Information

- Develops and executes a comprehensive communication program for publicizing and promoting the mission, goals, services, accomplishments, and programs provided by the Town.
- Establishes and maintains effective media relations by conducting staff training, issuing news releases, coordinating news conferences, and serving as a spokesperson.
- Manages the Town's government access channel on cable television including scheduling, programming, and production.
- Manages the cable franchise including rate and service monitoring, citizen complaint resolution, and regulatory enforcement.

#### Budgeting and Evaluation

- Coordinates the Town-wide goals and initiative process, develops/manages the ten-year Capital Improvement Plan and develops operating budget projections (*budget planning*).
  - Manages the development and preparation of the Town-wide budget for Council approval and adoption (*budget development*).
  - Monitors revenue and expenditures throughout the year, reviews/approves budget adjustments, and consults with departments on mid-year service level changes (*budget execution*).
  - Develops/administers the Town-wide internal performance measurement program, participates in the State-wide performance measurement program, and performs operational studies on municipal services (*budget evaluation*).
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### FY 2002 ACCOMPLISHMENTS

- Managed development of the Open Space and Historic Resources Plan, adopted by Council on August 23, 2001 and the Town Center Area Plan, adopted August 9, 2001.
- Developed involuntary annexation plan. Annexation ordinances adopted June 27, 2002.
- Implemented C-Tran, a transportation service for seniors and citizens with disabilities.
- Completed water plant expansion to 40 MGD (million gallons per day) capacity including ozone facilities.
- Continued to direct study of utility system merger and regional utility system.
- Upgraded the Town's automated telephone message system, 24-Hour Town Hall.
- Produced monthly issues of the Town's utility bill newsletter, BUD, and its video counterpart, BUD TV.
- Expanded Cary TV programming to include Wake County Government programs such as live meetings of the school board, the board of commissioners, local elections results, and Real TV.
- Developed and began implementation of a comprehensive Human Resources marketing initiative designed to increase the number of highly qualified applicants for Town job vacancies and to increase retention of high performing Town staff.
- Established a satellite downlink for the Town's government access channel to expand programming options and allow Town staff to participate in teleconferences.
- Facilitated a \$3 decrease in cable television basic tier rates.
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association for the Town's Fiscal Year 2001 Budget.
- Coordinated and published a comprehensive report comparing major taxes and fees among jurisdictions in Wake County and throughout the State.

- Co-chaired the Resource Management Training Series to help familiarize Town staff with budget management, capital project management, revenues, purchasing, and payroll management.
- Created a “paperless” budget submission process by fully automating Capital and Operating Budget data collection.
- Coordinated the efforts of the Town-wide Fiscal Impact Study to help determine the fiscal impacts of various growth scenarios over the next 25 years.

**KEY PERFORMANCE OBJECTIVES**

- Maintain a 6 or higher on key indicators of citizen satisfaction with Town government in the biennial survey.
- Receive above-average ratings from regional media contacts on key indicators in annual media relations survey.
- Maintain current information on the web page for all Public Service Announcements, news releases and media advisories.
- Strive for no more than 5% variance between budgeted and actual operating revenues for all major funds.
- Earn the Government Finance Officers Association distinguished budget award.
- Manage budget execution to ensure 100% compliance with Town Council approved budget ordinances.

**KEY PERFORMANCE MEASURES**

<u>Performance Measure</u>	<u>Actual FY 2001</u>	<u>Estimated FY 2002</u>	<u>Projected FY 2003</u>
Citizen satisfaction - % of respondents rating Town government a '6' or higher on a scale of 1-9 on Biennial Survey*	Not Applicable.	86.7%	Not Applicable (Survey done every 2 years)
Media relations - Average score of media respondents rating the Town on Media Relations Survey +	7.8 (on scale of 1-9, 1=strongly disagree, 9=strongly agree)	7.9	7.8
Post PSAs, media advisories and news releases to website within 1 work day	100%	100%	100%
Year-end operating revenue variance [excess, (shortfall)] from adopted budget to actual for all major funds	0.32%	(3.30%)	N/A
Received GFOA budget award	Yes	Yes	Yes
Budget Ordinance Compliance Rate	100%	100%	100%

\*Biennial Citizen Survey is reported every two years. Survey question “How would you rate the overall operation or management of the Town of Cary?” is used here as the sole source for this measure.

+Annual Media Relations Survey takes an overall average using survey questions ‘12 – 24’.

**KEY WORKLOAD INDICATORS**

<u>Workload Indicator</u>	<u>Actual FY 2001</u>	<u>Estimated FY 2002</u>	<u>Projected FY 2003</u>
No. of original programs cablecast	91	111	132
No. of hours of original programming	---	230	240
No. of news releases, PSAs, & advisories issued	231	288	295
No. of public information programs as a participant	30	22	25
Amount of year-end operating revenue variance [excess, (shortfall)] from adopted budget to actual for all major funds	\$321,415	(\$3,517,586)	N/A
No. of GFOA Awards received out of No. applied for	12-12	13-13	14-14

**ACTIVITY HISTORY**

Fund Number: 10-4200, 10-4220, and 10-4210					
<u>Activity</u>	<u>Actual FY 1999</u>	<u>Actual FY 2000</u>	<u>Actual FY 2001</u>	<u>Estimated FY 2002</u>	<u>Budget FY 2003</u>
Personnel Services	\$525,551	\$611,159	\$713,150	\$923,332	\$917,776
Operations and Maintenance	\$127,751	\$174,813	\$287,751	\$742,348	\$346,179
Capital Outlay	\$250	\$ 9,623	\$69,663	\$15,000	\$7,100
<b>Total</b>	<b>\$653,552</b>	<b>\$795,595</b>	<b>\$1,070,564</b>	<b>\$1,680,680</b>	<b>\$1,271,055</b>
Authorized FTEs	9.625	6.625	10.625	13.250	12.250

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