

2010 Resource Management Business Plan

Executive Summary

Background:

The Resource Management Department (RM) was created during the 2009 budget cycle in an effort to strategically manage resources – human, financial, and policies – to help the City better align those resources toward the City's strategic priorities. The Human Resources Department, Strategic Financial Management Department, and City Clerk's Office report to one Director with the leader of each of those separate entities having an integral role in the management of the progress toward established City priorities.

Mission:

Resource Management exists to drive organizational progress through innovative management of people, finances, and policies.

Overview:

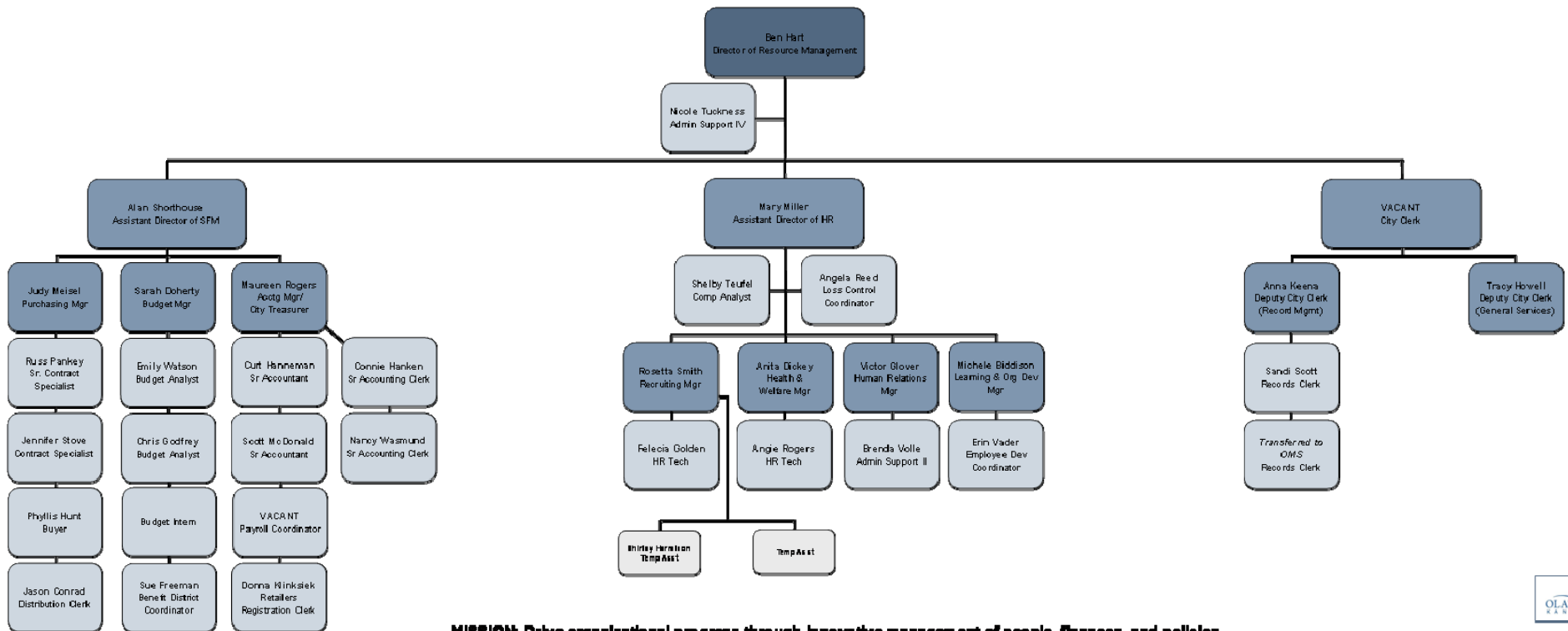
This first-ever RM five-year business plan has been set up to introduce the challenges of the department and discuss the action steps toward the management of those challenges. The five-year window of this plan finds the City in a financial crisis affecting Olathe's resources both human and financial. The challenges we see presented can be summarized into three main areas: 1) organizational development in an unsteady environment, 2) financial instability impacting how we reach organizational priorities, 3) the development and welfare of the City's workforce in these trying times.

- 1) ***Organizational Development*** – As the City faces a tumultuous financial environment it becomes evident that the progress toward Council established strategic priorities is critical. This is done through the City's strategic planning and performance measurement process. If the organization does not continue to effectively and efficiently develop its skills and a culture of innovation is not nurtured, then the impacts will be significant. The successful achievement of the City's goals has never been at greater risk by mediocrity and status quo. With 866 employees and an over \$250 million budget we must continue to evaluate the evolving risks the economy presents to ensure the value provided by those human and financial resources is realized and not diminished. *RM continually assists departments in the preservation and enhancement of our most valuable resources, both human and financial.*
- 2) ***Financial Stability*** – The preservation of current financial resources in a struggling economy is a challenge to all departments. What is different, however, is that many of the roles that RM serves impact every City department. *Forecasting and financial planning performed by Resource Management establishes the amount of revenues available for departments.* In a period spanning 20 years the City has never seen as significant a loss of revenues as is forecasted through the five-year planning period. *Monitoring and evaluating the efficiency by which revenues are applied to services to successfully achieve the priorities established by Council is a key priority for Strategic Financial Management.* The City must continue to develop its performance measurement process to monitor progress and demonstrate the results achieved with the revenues available in both the operating and capital arena.
- 3) ***Workforce Management*** – Being a service driven organization, the preservation and development of the City's workforce is critical. Rising healthcare costs, as well as diminishing resources available for discretionary costs such as training and professional development, tend to alter employees' morale and initiative. *Setting a strategy for the welfare and development of our employees is a top priority for Resource Management.* Additionally, as the City faces tough choices in the ensuing budgets, it will be critical that our workforce has a clear understanding of their role in the achievement of the City's strategic priorities. *The evaluation and training of our workforce's core competencies is critical to the achievement of those priorities.*

The RM Department's 38 employees provide services and a unified focus on these challenges. It is through the alliance of three previously independent departments that we will develop breakthrough strategies to successfully manage our way out of the current environment.

Organization Chart

Resource Management Department



MISSION: Drive organizational progress through innovative management of people, finances, and policies.



Department Programs & City Council Priority

RM Administration

Administration

City Clerk's Office

Administration

Support Services

Human Resources

Administration

Human Relations

Volunteer

Compensation

Recruiting & Employment

Wellness Benefits

Employee Development

Risk Management

Workers Compensation

Strategic Financial Management

Administration

Budget

Payroll

Accounts Payable

Financial Reporting/Treasury

Purchasing

Key Result Areas Supported

Resource Management is directly contained within the Service Delivery Support KRA, but provides direct support to all KRAs.

Strategic Alignment

PERSPECTIVE	ORGANIZATIONAL OBJECTIVES	DEPARTMENT OBJECTIVES	KEY RESULT INDICATORS	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	<ul style="list-style-type: none"> Promote & preserve cultural and ethnic diversity Improve/Protect the environment (air, water, land) 	<ul style="list-style-type: none"> Promote & preserve cultural and ethnic diversity Develop policies that support procurement of environmentally friendly products 	<ul style="list-style-type: none"> Diversity Index (1) 	100	94	94	94
			<ul style="list-style-type: none"> % of respondents who agree that Olathe does a good job of promoting diversity in the community (2, 4) TBD 	66%	66%	68%	70%
Financial	<ul style="list-style-type: none"> Deliver high quality, efficient, & affordable services 	<ul style="list-style-type: none"> Provide accurate, timely, valuable, and effective financial information to users 	<ul style="list-style-type: none"> Average overall internal satisfaction rating for all divisions in RM (4) 	NA	2009 Survey to be baseline	TBD	TBD
			<ul style="list-style-type: none"> % variance actual to budget (General Fund revenues) (2) 	-4.71%	-4.39%	±3%	±3%
			<ul style="list-style-type: none"> % variance actual to budget (General Fund expenditures) (2) 	-5.21%	-4.49%	±3%	±3%
			<ul style="list-style-type: none"> Cost avoidances 	\$968,000	\$980,000	\$1,000,000	\$1,250,000
			<ul style="list-style-type: none"> % of CRS records contacted within 2 working days (all divisions in RM) 	100	100	100	100
			<ul style="list-style-type: none"> City is recognized as a leader in financial reporting 	YES	YES	YES	YES
	<ul style="list-style-type: none"> Pursue sustainable development Maintain/Improve bond rating 	<ul style="list-style-type: none"> Develop economic development policies that contribute to attracting and retaining sustainable development Pursue fiscal policies and practices that will maintain or improve the City's bond rating Moderate debt usage to the greatest extent possible 	<ul style="list-style-type: none"> Receipt of GFOA Certificate of Excellence in Financial Reporting (2) 	YES	YES	YES	YES
			<ul style="list-style-type: none"> Receipt of GFOA Distinguished Budget Presentation Award (2) 	YES	YES	YES	YES
			<ul style="list-style-type: none"> Non residential value as a % of total taxable value (2) 	28%	29%	30%	30%
			<ul style="list-style-type: none"> Land use mix (1) 	TBD	TBD	TBD	TBD
			<ul style="list-style-type: none"> Bond Rating Index (1) 	8	8.5	8.5	9
			<ul style="list-style-type: none"> Adherence to Fund Balance Policy (2) 	28%	28%	15% - 30%	15% - 30%
Internal	<ul style="list-style-type: none"> Maximize the efficiency & effectiveness of internal business processes Promote community engagement 	<ul style="list-style-type: none"> Analyze key business processes to ensure alignment to organizational strategies and priorities, improve service delivery, increase operational efficiencies, and control costs Seek public input/participation in the decision making or service delivery process Provide accurate and timely policy information to users (agendas, ordinances, resolutions, etc.) 	<ul style="list-style-type: none"> Dollar savings attained per RM employee for key process improvements as indicated on approved CAI and project definitions. 	TBD	TBD	TBD	TBD
			<ul style="list-style-type: none"> # of tort claims per resident 	115	110	100	<100
			<ul style="list-style-type: none"> # of public outreach/ input opportunities during the budget process 	3	3	3	5
			<ul style="list-style-type: none"> # of City service volunteer hours 	11,384	12,500	13,000	15,000
			<ul style="list-style-type: none"> Number of external hits on the "Agendas" Internet page 	6,915	7,260	7,623	8,005

Strategic Alignment – continued

PERSPECTIVE	ORGANIZATIONAL OBJECTIVES	DEPARTMENT OBJECTIVES	KEY RESULT INDICATORS	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL	
Employee	<ul style="list-style-type: none"> Increase employee engagement & satisfaction 	<ul style="list-style-type: none"> Systematically analyze and address employee satisfaction, engagement, health, and safety issues 	<ul style="list-style-type: none"> Employee Engagement & Satisfaction Index 	NA	4.38	4.4	4.5	
			<ul style="list-style-type: none"> Employee Health Index- % of employees on City health plan completing HRA 	77%	80%	85%	90%	
	<ul style="list-style-type: none"> Recruit, develop, & retain productive quality staff 	<ul style="list-style-type: none"> Recruit, develop, & retain productive quality staff 	<ul style="list-style-type: none"> Ensure that employee's total compensation is competitive with the market 	<ul style="list-style-type: none"> Workers' compensation experience mod 	1.00	.97	<.90	TBD
				<ul style="list-style-type: none"> % of managers attending PPD training 	N/A	75%	80%	90%
				<ul style="list-style-type: none"> % of employees receiving strategic performance ratings 	10%	10%	15%	17%
				<ul style="list-style-type: none"> % positions filled from within 	48.4%	50%	60%	>60%
				<ul style="list-style-type: none"> Turnover Rate (2, 3) 	9.5%	15%	<15%	<15
				<ul style="list-style-type: none"> % of employees at or above market – overall compa ratio 	94%	96%	94%-106%	<106%

1 – Organizational KRI 2 – Balanced Scorecard Indicator 3 – ICMA Benchmark Indicator 4 – ETC DirectionFinder Indicator

Challenges & Opportunities

RM Administration

Administration: Resource Management is a new department. As such, the department is going through a transformation of integrated decision making regarding financial management, budget, health care, and employee welfare and development. With any reorganization comes a change in the way we think about the current process or projects that individuals or separate departments are responsible for. RM Administration works to successfully facilitate that change in ways that create additional value for the organization. Also residing in RM is Economic Development incentive analysis and coordination. In the current troubled economy it will be vital to continue to evaluate the City's role in the growth and attraction of businesses through the use of City incentives.

City Clerk's Office

Administration: The implementation of the activities of the CCO - Administration requires personal, written, and oral exchanges with customers. The challenges to accomplishing goals would be additional service demands and relying on various internal departments, as well as some external customers, to complete items within allotted timeframes. The opportunities exist for the further use of electronic format due to the population's increased skills and capabilities with using information gathered from the Internet.

Support Services: An opportunity would be for this program to be incorporated into the CCO - Administration program. Since this program is essentially in existence to house dollars for programs which support Citywide programs and is the responsibility of the City Clerk staff to support, incorporating into the CCO-Administration program may allow for performance measures to be established. A challenge by eliminating this program and incorporating it into the CCO - Administration would reveal an immediate financial impact not supported by previous or current performance measures. Such performance measures may be difficult to identify as monies budgeted for this program are not consistent. An example would be election expenses. Currently no dollars are budgeted for election expenses. The City stands to spend over \$64K in 2009, which may lead one to think these dollars (or more) would be needed in 2010, when essentially no elections are anticipated until 2011. Postage, property taxes, filing fees, and legal publications are just as volatile.

Human Resources

Administration: Challenge is to quickly and accurately address the needs of up to 1,000 employees, with a monthly average of 350 visitors, 450 callers, and over 1,000 emails.

Compensation: Challenge to continue to pay competitively (100% compa ratio) during a budget crisis that may require reduction/elimination of merit pool. Challenge to consolidate pay grades from 250 to a more manageable, meaningful structure. Challenge to evaluate exempt versus non-exempt employees, using desk audits as needed. Challenge to

update position guides to include required training, physical requirements and other duties to potential changes in the Citywide environment.

Employee Development: With a renewed commitment to employee training and development in 2008, we have the opportunity to develop employees to meet performance goals of today and tomorrow. To maximize this opportunity, we are conducting gap analyses to determine specific needs so we can develop and deliver effective programs of all types. Delivery will include instructor led training (ILT), computer based training (LocalGovU CBT), off-site seminars, and other methods to educate staff efficiently and effectively. Then the challenge is to transfer the knowledge gained in training and development to the work place, as training without transfer and retention is not valuable. Institutional knowledge must also be retained and groomed by developing leadership training and succession plans and transferring knowledge from departing employees.

We will monitor and encourage enhanced performance by coordinating the performance management process. This includes more training on developing SMART goals and disciplining/rewarding employees as appropriate. Innovation and leadership will be woven throughout programs and initiatives, and this is made possible by partnering with service excellence teams (SET) and the employee development committee (EDC). By becoming a learning organization that embraces innovation, we will continue to delight Olathe residents. Fresh ideas around organizational design and processes will be explored to help us work better, faster, and smarter. The engagement baselines set in 2009 will be a foundation for enhancing and monitoring employee engagement.

Human Relations: Reallocate funds in HR budget to address diversity initiatives typically costing \$10,000; Assist sharp increase in requests from newly homeless for temporary housing by partnering with local agencies.

Recruiting and Employment: Opportunity to use workforce planning process to address staffing needs related to 10% turnover, including over 20 anticipated retirements; Opportunity to streamline slow, labor intensive recruiting process with NeoGov; challenge to retain top talent.

Risk Management: Challenge to coordinate communication/reporting regarding countless incidents and over 100 tort claims annually; Opportunity to subrogate on damage to City property to reclaim thousands of dollars annually.

Volunteer: Challenge to develop a strategic recruitment campaign to attract sustainable individual volunteers. We need to retain a diverse group of individual volunteers who will make an on-going commitment to serve on a weekly or bi-monthly basis throughout the City. We must assure volunteers that their contributions are both vital and meaningful and develop a Citywide incentive program that will formally recognize them. We need to educate and train our staff to appreciate the value that volunteers can bring to their environment. With shrinking staff and budget, now is the opportunity to develop a process plan to maximize the contributions and hours of the volunteer staff.

Wellness Benefits: Opportunity to reduce/control \$10,000,000 in claims by improving network discounts, and employee health through onsite wellness center and programs; Opportunity to motivate "shareholder" attitude with premium incentive (e.g., HRA savings of \$10/month); Challenge to adequately fund the three plans plus VEBA contributions to build up reserves to \$1,500,000.

Workers Compensation: Our challenge is to reduce our experience mod* of 1.00, to continue to reduce incurred costs of \$343,374, and to continue to reduce claims of 111. We are challenged to maintain a safe work environment in a multi-service driven government and high risk departments (OMS, PW, and Parks). Safety at the "line" level is best monitored and managed by the division's Supervisor, with trends identified and communicated by Angela. Supervisors must be held accountable for the Safety of their work groups and should visit their employees at the job site each day. If an unsafe activity is observed, it should be stopped and the individual(s) involved should be re-trained. If after re-training the activity is repeated, then the employee should be disciplined.

Another challenge is to provide training on demand for high risk areas by empowering Supervisors to provide their employees with appropriate training. Advice on what training is needed or is appropriate is provided by Angela Reed.

**Experience mod is a modifying factor based on previous three years of losses compared to payroll for same period. With a self-insured plan, it is a good indicator of experience. In an insured plan, it is the multiplier for the base premium. The lower the mod, the better.*

Strategic Financial Management

Administration: Not unlike most City programs, a significant challenge facing SFM is meeting the financial management, reporting, and processing needs and expectations of an ever more complex organization. An ongoing trend toward decentralized internal service support indicates that these needs and expectations are not adequately being met. A

decentralized approach is more expensive, reinforces a silo mentality within the organization, creates duplication of effort, multiple interpretations of policy and process, and is overall less efficient than a centralized model.

Additional challenges include:

- Addition of Business Planning and Performance Measurement oversight – Effectively coordinating the business planning and performance measurement activities for the organization will consume a significant amount of SFM staff resources. A successful effort will require significant resources in the areas of training, consulting with departments, data collection and analysis, and report generation.
- E1 Financial System Strategy – SFM devoted an extensive amount of time during 2008 working with the E1 Program Staff on future strategy for the system. A number of recommendations have been presented for system enhancements and additional expenditures will be necessary in the future to continue to enhance the financial system to meet changing business needs. If strategic enhancements are pursued, it will lead to several challenges, including: 1) funding for system enhancements and implementation costs given the City's other important technology initiatives, and 2) commitment of resources due to the significant effort involved and the need for SFM, ITS, and other City department participation.
- Sales Tax reporting error – In 2008 a large retail operation determined that a significant amount of destination sales tax had been overpaid to the state of Kansas. A reimbursement plan was negotiated resulting in the elimination of some sales tax revenue to the City. Although the total dollar amount has not been fully quantified, it will ultimately impact revenue projections.
- Completion of major financings to support the City's capital improvements program – The ongoing instability in the municipal finance market will present challenges to the SFM staff in planning and executing note and bond sales for the foreseeable future. Sales are no longer routine and will require a significant amount of planning to effectively and efficiently process the sale.
- Declining interest rates – In 2008, the Federal Reserve significantly cut interest rates making it a challenge to grow or even maintain interest earnings in a declining rate environment.

Accounts Payable: The City's Accounts Payable process works well overall. Staff is well-trained and experienced, and they are growing in their ability to lead and coordinate process improvement. There are opportunities for improvements in the future that are already being researched and planned, such as increased use of electronic payments and online payment of utility bills. Challenges may occur as Connie Hanken takes over elements of the Accounting Technician position when it is vacated by retirement, although the Retail Registration Clerk can be trained on AP. The opportunity may exist for Connie to upgrade to the Accounting Technician position if she takes over a significant amount of the duties of that job. Nancy Wasmund is eligible for retirement in 2012.

Budget:

- **Economy:** Due to the current economic downturn that is likely to continue for the next 18 to 24 months, the City faces an unprecedented loss in both sales tax and property tax revenue causing severe budgetary shortfalls and impacting service delivery levels. In recent years, the City has continued to diversify its revenue base; however, the weak overall economic condition within the nation, state and metropolitan area are expected to limit our near term economic growth. Looking forward, ongoing concerns regarding stability of the economy are attributable to a number of fluctuating factors such as record high home foreclosures, the slowdown in housing construction and home re-sales, higher levels of national consumer debt, state funding cuts, and the impact of federal stimulus programs.
- **State Funding:** The State of Kansas finds itself in the same economic crisis as every other government entity in the Nation. As a result, the state is currently contemplating cutting several funding sources currently budgeted in 2009 and having an impact in future years. Impacts include eliminating the City's share of the liquor tax, suspending the transfers of the City's share of the City/County Highway Fund, LAVTR and the property tax slider. If approved, the total impact to operations is \$730,000 annually.
- **Division Turnover:** Turnover at all levels within the division has been an issue over the last couple of years. Workforce experts estimate that the cost of replacing a worker is 1.5 times the annual salary of the worker. With turnover comes inconsistency in process and lack of institutional knowledge which has hampered not only the department but also the organization.
- **Strategic Management of the CIP:** Budget's role in supporting the CMO's strategic leadership of the CIP has been improved since the hiring of the CIP Analyst in 2008. However, the centralization of the CIP is still somewhat limited due to the fact that the bulk of the financial management is still completed in the managing departments. The Budget Office should be responsible for monitoring and tracking all budgets and expenditures for all capital projects; receiving copies of all change orders for capital projects that originated in the departments; managing the financial aspects of all benefit districts; and ensuring routine progress reports are completed and provided to the CMO and City Council.

Financial Reporting/Treasury: Challenges include the retirement of the Accounting Technician (June Giancarlo). June has handled the daily transactions of investments and debt service for the past 20+ years, and there will be a significant

learning curve when she leaves. (June has been doubling in a payroll capacity since August 2008.) The ongoing credit and banking crises has led to the need for additional review and analysis of the City's banking and investment relationships to ensure safety of the City's funds. There are no known GASB pronouncements requiring significant investments of time, and staffing of the two Senior Accountant positions is expected to remain stable for the foreseeable future. The Retailer's Registration and sales tax monitoring position is anticipated to turn over due to retirement in late 2011 or early 2012. Cross training will continue in this program in an ongoing effort to have at least two people know how to do each function, and to ensure continuity of operations.

Accounting: Challenges include the retirement of the Payroll Specialist (Kathleen Skibbe). This retirement, when combined with the retirements of the Accounting Technician and the Human Resources Technician will result in a loss of all staff currently involved in the payroll processing function. This loss of knowledge and experience will have a significant impact on how payroll is processed in the future. Initiatives are currently under consideration that could automate and/or outsource a large part of the payroll operation. .

Purchasing: The Purchasing Division has been tasked with more complex and complicated solicitations, particularly in the area of professional and technical services. Due to the current economic atmosphere, numerous proposals for consultants, outsourcing of current City services, and development opportunities have been processed through the Purchasing Division. The process for these solicitations requires development of maximum objectivity in subjective criteria to provide for open and fair competition. In depth discussions with the requesting department required to develop the scope of work for these solicitations. Award considerations in addition to cost include qualifications of the respondents, their financial stability, prior experience in the area requested and references from previous customers. Cross-functional evaluation teams, facilitated by the Purchasing representative, are required to rate the proposals as presented as well as any interviews or discussions prior to award to determine the response which is in the City's best interests. These types of solicitations also require the Purchasing staff to continually educate themselves with research and best practices to provide the most advantageous framework to obtain the best services for the City.

Other challenges include automation of the solicitation process for, at a minimum, routine goods and services for the City, to allow more staff time to address the more difficult and complex projects. Possible automation of bid development and vendor notification is being researched, as well as a plan for vendors to be able to register for City goods and services through the City's Web site.

Continuing education of the Purchasing staff is a priority and full advantage of Olathe University courses, online meetings, and knowledge share among staff members will be utilized to the fullest extent possible. With travel funding at a minimum, every attempt will be made to continue to improve our knowledge and expertise through the network of procurement professionals in the area and our affiliation with the National Institute of Governmental Purchasing.

Training of representatives in both the Police and Fire department with more in-depth procurement knowledge has enhanced the professional procurement approach for both departments. Continuing educational efforts for City staff are offered through the Purchasing 101 and Specification 101 classes in Olathe University. The Purchasing Division publishes the "Buyline" newsletter quarterly to keep the members of the Purchasing User Group (approximately 100 City employees utilizing the purchasing processes) apprised of changes, new contracts, and instructions for streamlining processes.

Opportunities are great for the Purchasing Division to provide the best possible goods and services at the lowest possible cost to City departments and divisions. Every dollar saved is another dollar that can be spent toward another program or area of the City. It is our intent to make use of our knowledge and expertise to the best of our ability to avoid costs where possible while providing needed goods and services for City services to the citizens of Olathe.

Supporting Data

RM Administration

Accomplishments:

- Working with Developer on Olathe Entertainment and Retail STAR bond district.
- Working with developer on Ridgeview Falls.

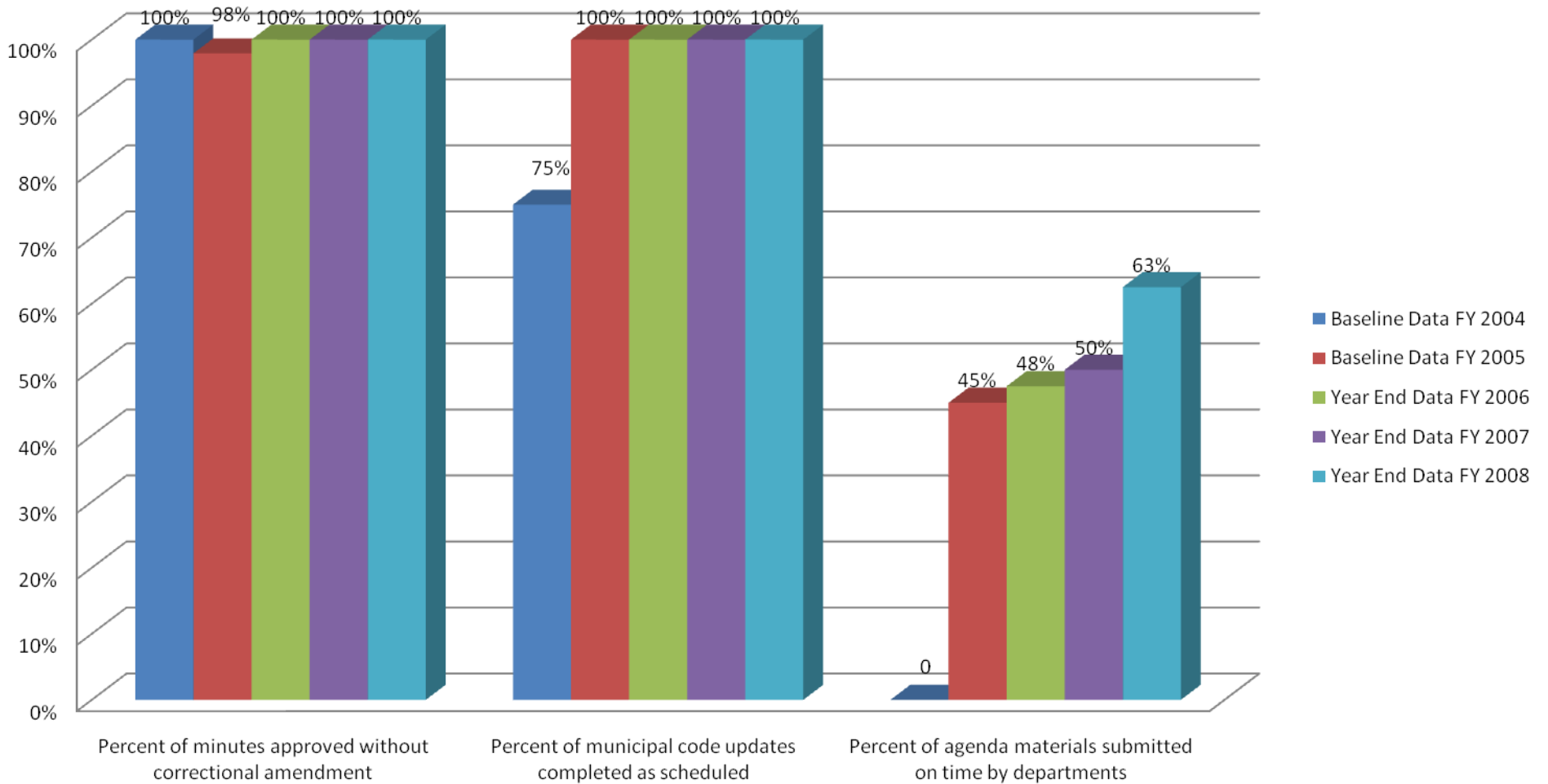
City Clerk's Office

Accomplishments:

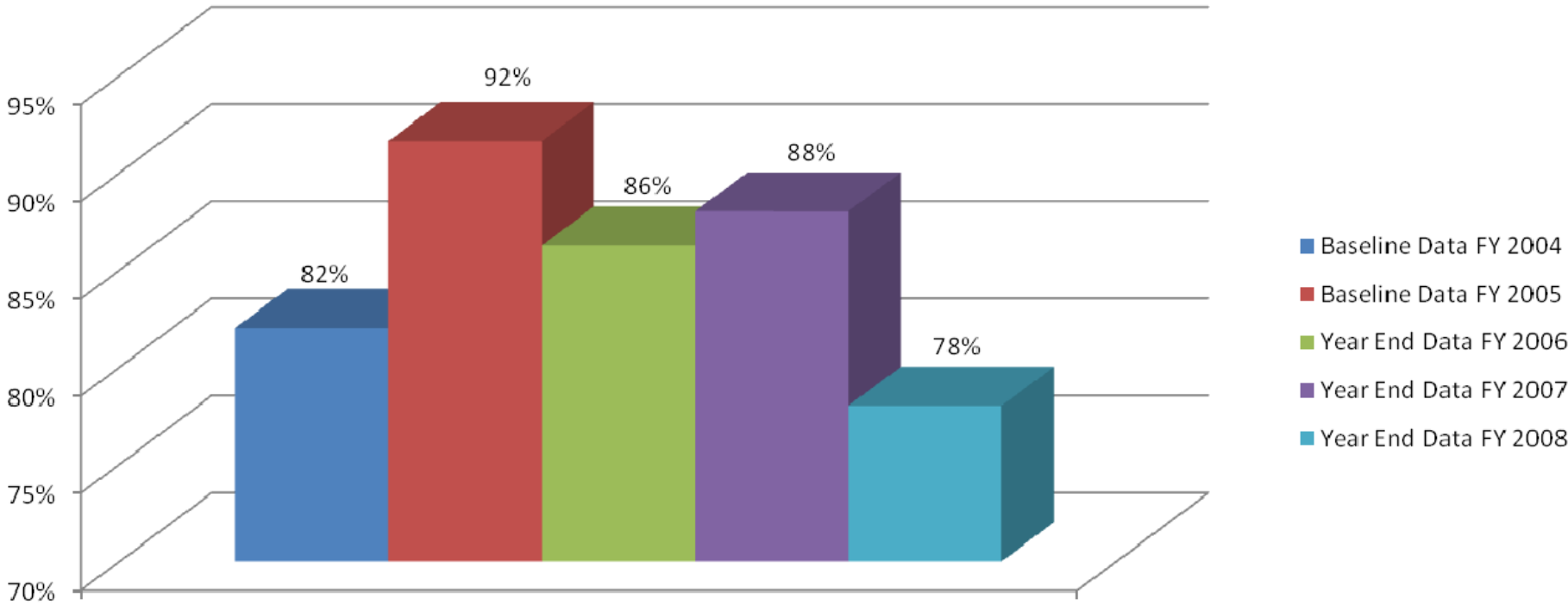
- Coordinated and completed the First Floor Shelter-in-Place Policy as part of the emergency operations plan.
- Implemented training for Council meetings process and procedures with Deputy City Clerk
- Completed first draft of the City of Olathe Records Retention Policy in preparation of finalizing in early 2009.

(supplemental graphs below)

City Clerk: Council Services

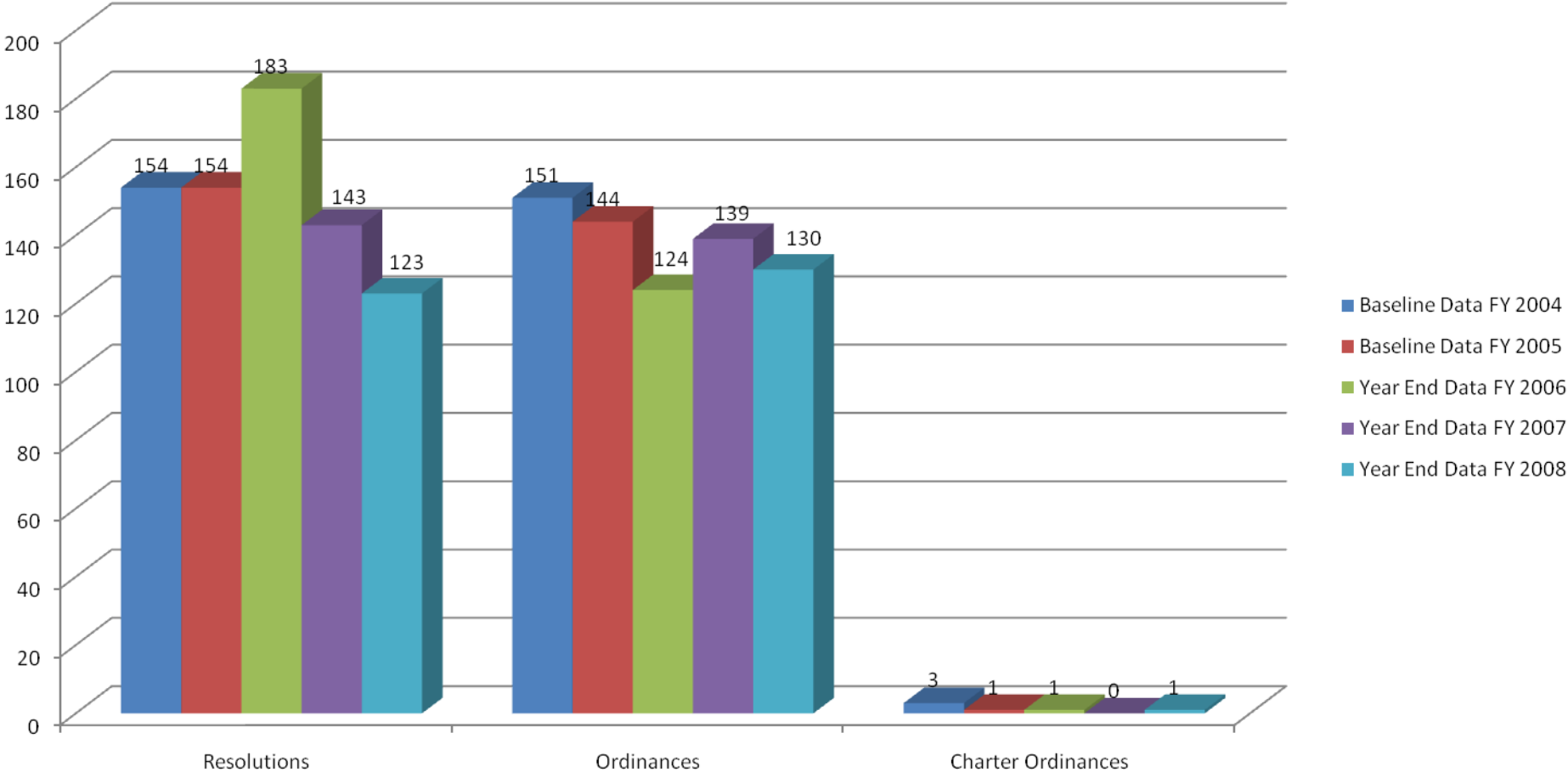


City Clerk: Records Retention and Disposition



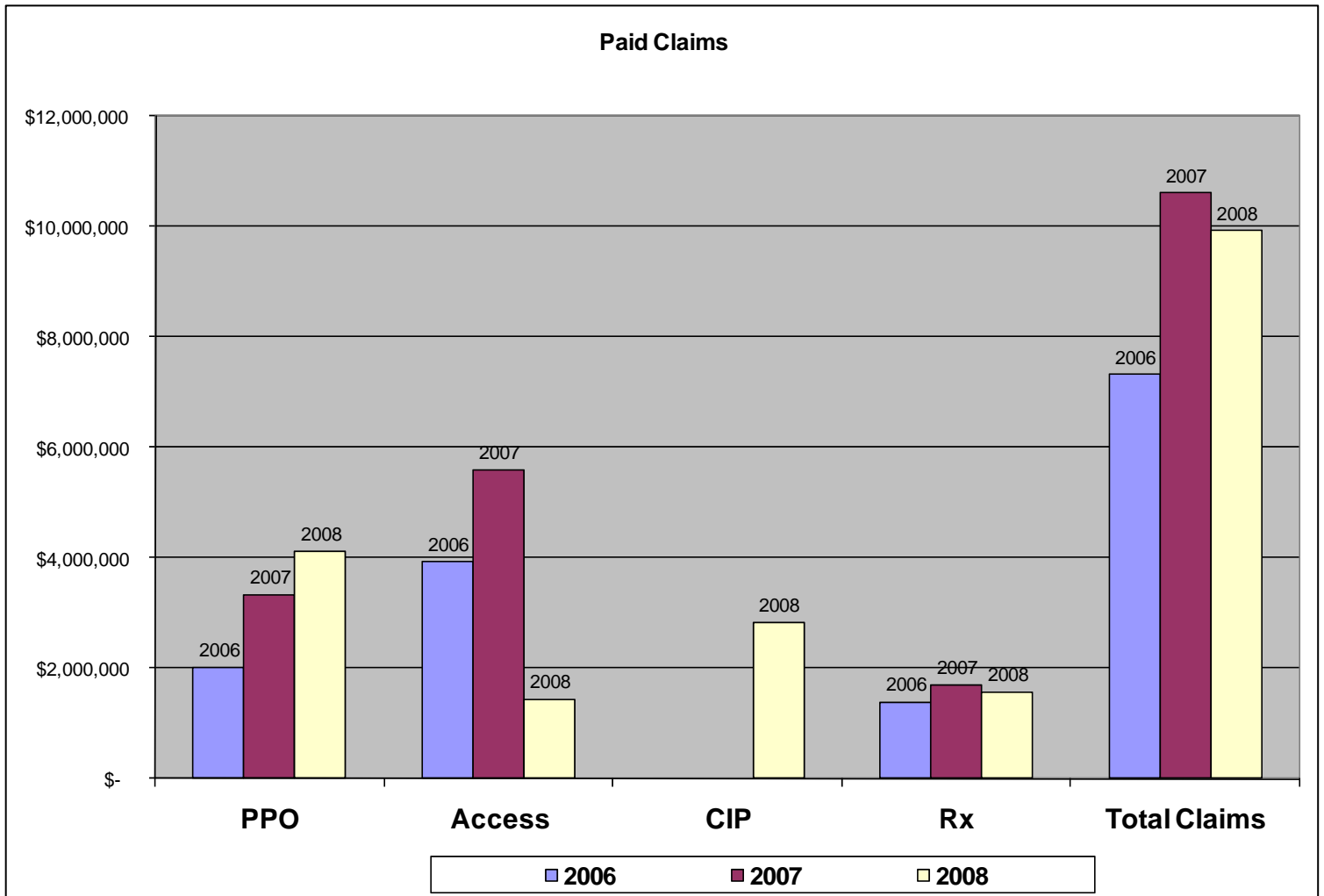
Percent of Freedom of Information Act (FOIA) requests responded to fully within three business days

City Clerk: Council Services Number of Documents Processed



Accomplishments:

- Redesigned step-by-step on-line enhancement for the New Hire Strategic Process for managers and supervisors on Intranet.
- Applicant Tracking Upgrades: Streamlined the applicant process by working with ITS to add a “status” category to Web sites, create export process for applicant log information, and develop project definition for on-line Applicant Tracking System (NeoGov).
- Outsourced risk manager role to Charlesworth & Associates, saving over \$20,000 annually.
- Total incurred Workers Compensation losses for 2008 are \$400,000 lower than 2007.
- Received the Kansas Legal Services Fair Housing Award for 2008.
- Persons with Disability Advisory Board received the 2008 Kansas Inclusive Community Award.
- The Learning and Organizational Development office was created and fully staffed.
- Olathe University was re-branded and is offering an array of classes in an effort to enhance any employee's career development.
- Finalized bid process reducing broker expenses by over \$20K.
- Successfully partnered with budget to renegotiate the stop loss with them to save \$161K over projected expenses without significant risk increase.
- Facilitated the Police Pay Task Force to address market based pay issues for Police Officers, Senior Police Officers, and Police Sergeants. Projected increases to take effect 1/1/2009.
- Implemented a new market based Fire Pay Step System which includes eight different step rate plans, differentials for Paramedics. New fire step rates went into effect 1/1/2008.



Accomplishments:

- Implemented Citywide process to attach invoices, bids, specs/quotes in EnterpriseOne, resulting in paperless review and archiving of procurement documents in the Accounts Payable process.
- Sponsored a Citywide Payroll QIP, resulting in a process map, as well as an understanding of the challenges facing the current payroll process. The QIP directly led to virtual elimination of interim payroll checks, as well as enforcement of and dramatic improvement in department compliance with data entry deadlines for both payroll and accounts payable.
- Sponsored a Citywide QIP of the Vehicle and Equipment Replacement Fund, resulting in a proposed revised Administrative Guideline that clarifies many ambiguous areas and provides for sustainability of the VERF.
- Accounts Payable staff, in conjunction with ITS, completed an extensive cleanup of the Received Not Vouchered accounts in all funds. Outstanding activity dated back into the 1990s, and resulted in a one-time credit to Miscellaneous Revenue in the General Fund of \$225k. Procedures are in place to coordinate with departments for annual cleanup in the future.
- Delivered balanced 2009 Budget in the midst of a severe economic downturn. The lessons learned were translated into process improvements for future budgets that will create better alignment with organizational priorities and focus on results achieved with available resources.
- Implemented a Citywide "Managing for Results" program that integrates strategy, performance measurement, and the budget process. The integration will be communicated through enhanced Department Business Plans that demonstrate clear linkages to the City's Organizational Balanced Scorecard and identify the specific programs, actions, and resources necessary to achieve the desired results.
- Delivered 2007 Balanced Scorecard Results to City Council. For the first time the report included a Key Results Dashboard. The dashboard consists of 14 Key Results Indicators (KRI) that when looked at together provide the best snapshot of the health and well being of the City.
- With ITS, developed C-Bay intranet site for the sale of surplus computers.
- Two Accounting employees presented VERF program to the Kansas Government Finance Officers Association and submitted article on same to Government Finance Review.