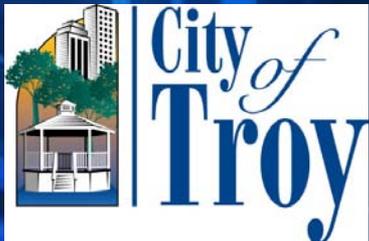


# Administration

- City Manager
- Finance
- Treasury
- Assessing
- Purchasing
- City Clerk
- City Attorney
- Human Resources
- Information Technology

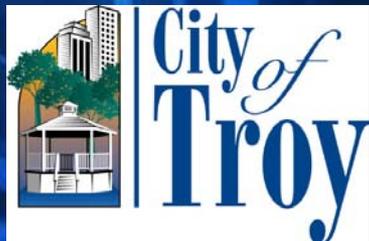


2013/2014

What kind of a City do we want to be?

# Administration – Position History

<u>Dept</u>	<u>2008</u>	<u>2013</u>	<u>2014</u>
City Mgr.	7.5/.4	6.5/1	6.5/1
Finance	8.5/-	6/.5	6/.5
Risk Mgt.	2/-	1/-	0/0
Treasury	4.5/-	4/-	4/-
Assessing	8/1	6/.5	6/.5
Purchasing	3/.5	2/.4	2/-
City Clerk	6/1	4/1	4/1
City Attorney	8/.5	7/-	7/-
Human Res.	4/.5	3/.4	3/.8
IT	<u>9/-</u>	<u>8.25/.6</u>	<u>8.25/.6</u>
Total	60.5/3.9	47.75/4.4	46.75/4.4

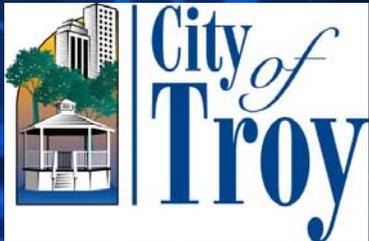


2013/2014

What kind of a City do we want to be?

# Administration - Revenue

- *IT charges to outsourced functions (Billy Casper, SAFEbuilt) \$67K*
- *Passport services \$40K*
- *Vital records \$135K*
- *P-Card Program rebates \$2,000-\$7,500*
- *Purchasing contract savings \$500K-\$1M*
- *Requesting Attorney/Assessing reimbursements*

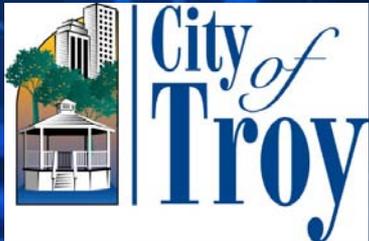


2013/2014

What kind of a City do we want to be?

# Administration - Revenue

- *Requesting election reimbursements \$500-\$40K*
- *Vending commissions \$11K*
- *Licenses (eg Special events) \$50K*
- *Aggressive collections of bad debt*
- *Personal property audits \$250K*
- *Exploring inter-local services*

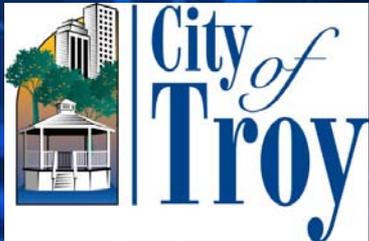


2013/2014

What kind of a City do we want to be?

# Administration – Cost Reductions

- *Staff reductions – 13.25 FTE's or 21%*
- *39 hrs unpaid time contributions \$211K annual*
- *104 hrs furlough time*
- *Absorbed Risk Management positions \$116K*
- *Reassigned work loads to support staff (eg paralegals, interns)*
- *Expanded utilization of temporary and part time positions (Purchasing, HR, City Clerk)*
- *Retiree health insurance replaced with health savings plan*



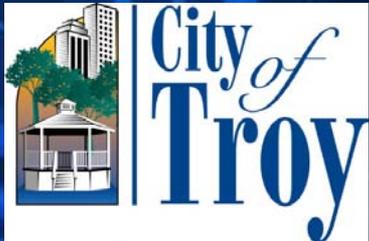
City of  
**Troy**

2013/2014

What kind of a City do we want to be?

# Administration – Cost Reductions

- *Reduction to dental and medical insurance costs due to Benefit Consultant and Federal Reimbursement*
- *Decrease in city share of medical benefit costs \$591K*
- *Free software (i.e. Work order mgt, Accounting Systems, Document imaging) \$820K*
- *Services for telephone switch \$20K*
- *Supplies, postage and maintenance \$140K*

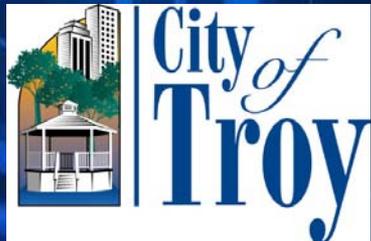


2013/2014

What kind of a City do we want to be?

# Administration

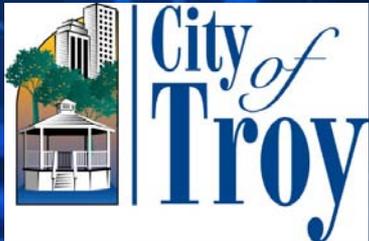
<u>Dept</u>	<u>2008</u>	<u>2013</u>	<u>Change</u>
City Mgr.	1,350.0	1,187.3	(162.7)
Finance/Risk	1,180.2	876.5	(303.7)
Treasury	566.8	952.2*	385.4
Assessing	961.7	795.2	(166.5)
Purchasing	362.0	288.1	(73.9)
City Clerk	780.2	566.5	(213.7)
City Attorney	1,210.1	965.0	(245.1)
Human Res.	595.5	473.2	(122.3)
IT	<u>1,568.5</u>	<u>1,732.6</u>	<u>164.1**</u>
Total	8,575.0	7,836.6	(738.4)
* Tax Refunds		\$547.0	\$(1,285.4)
** Scanning	\$100K	Maint. Cont.	\$60K



What kind of a City do we want to be?

# Administration - Outsourcing

- Assessing
  - Evaluated April 2012 .
  - Net cost difference annually favored in-house services
  - Interrupted shared services with Treasurers Department
  - Decrease in external PP audits (Revenues)
  - Increase in Board of Review appointments
  - Decrease in service levels
  - County sustainability at quoted rates



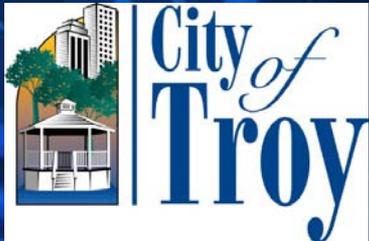
City of  
**Troy**

2013/2014

What kind of a City do we want to be?

# Administration - Outsourcing

- Information Technology
  - Evaluated March 2012
  - Net cost difference of \$290,000 annually favored in-house services
  - Currently outsource when necessary to augment expertise
  - Provide project management and process improvements as well as technical services
  - Lose knowledge and expertise in streamlining between systems
  - Decrease response and service levels

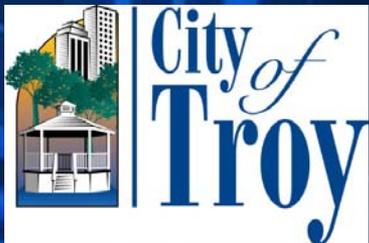


2013/2014

What kind of a City do we want to be?

# Administration - Outsourcing

- City Attorney
  - 2011 presentation of ICMA/IMLA evaluation
    - Conclusion: outsourcing not supported
    - General civil cases: \$83/hr in-house vs \$195/hr median
    - Liability cases: \$83/hr in-house vs \$135/hr MMRMA rate
  - Currently outsource only when necessary to augment expertise
  - Intangibles:
    - Organizational knowledge
    - Instantaneous response when necessary
    - Risk mitigation through education, accessibility and involvement
    - Results focused rather than profit focused (prosecution/civil)
    - Assumption of Risk Management responsibilities

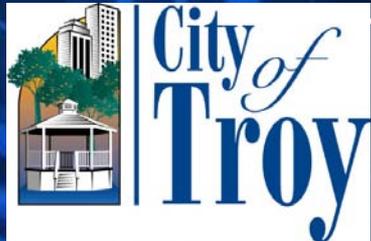


2013/2014

What kind of a City do we want to be?

# Administration – Pressures/Concerns

- Reduced staffing levels affect our ability to service internal/external customers
- Ability to attract qualified candidates and retain experienced employees
  - Multiple postings for Buyer position.
  - Recruitment process takes twice as long
  - Lost staff due to higher pay opportunities and stability
- Staff training required due to downsizing, reorganization, turnover
- Succession planning
- Costs of leveraging technology (e.g. training, support, hardware, turnover, implementation, maintenance)
- Employee morale
- Cost of ancillary services (e.g. Passports, Notary Public)
- Reduced service level/hours due to unpaid furlough
- Unfunded mandates
- Managing and containing costs



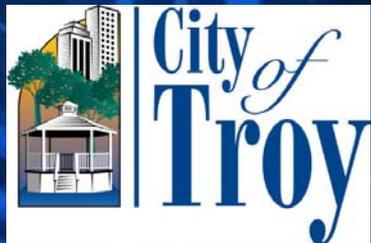
2013/2014

What kind of a City do we want to be?

# Administration

- **Future Needs**

1. Attract and retain professional/qualified staff
  1. Eliminate furlough
  2. Eliminate unpaid time
  3. Stabilize wage and benefit package with long term strategy
2. Work towards regaining the competitive edge as the employer of choice
3. Emphasize professional development and training
4. Upgrade, maintenance and support of existing and new technology as well as expand on-line presence and utilization
5. Right size staffing to become proactive rather than reactive and improve service levels



2013/2014

**What kind of a City do we want to be?**

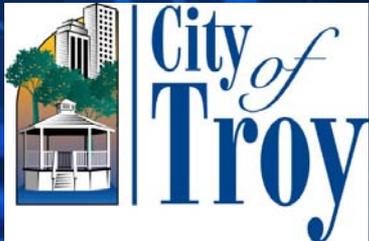
# Administration

- Conclusions/Consensus

- 1.

- 2.

- 3.



City of  
**Troy**

2013/2014

What kind of a City do we want to be?