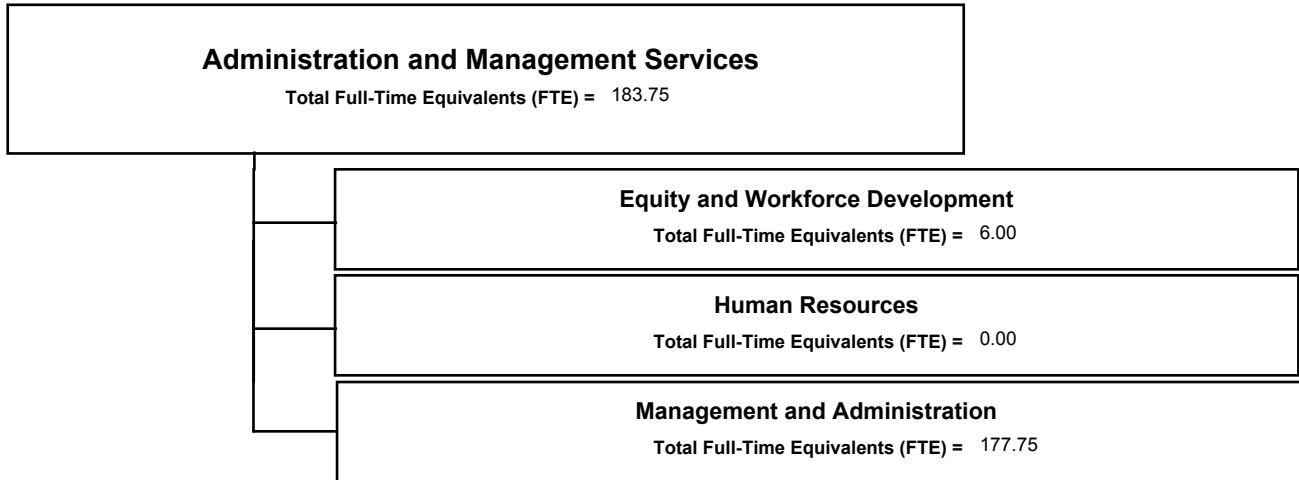


## Administration and Management Services Organizational Chart



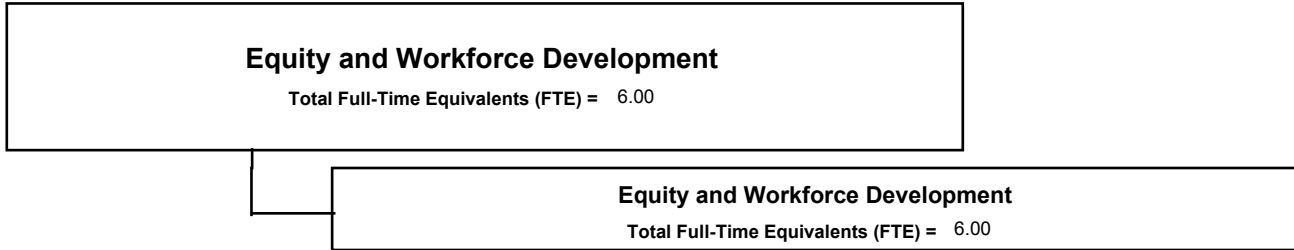
### Summary of Services Provided

Departments included in this service area are Management and Administration, Equity and Workforce Development and Human Resources. Management and Administration is responsible for the delivery of accounting, budgeting, policy development, information systems services, financial management, and procurement services. Equity and Workforce Development is responsible for compliance with federal, state and local laws which prohibit discrimination based on race, gender, disability, age, national origin and color and is also responsible for city-wide training programs. Human Resources is responsible for policies and procedures that involve the administration of personnel. Effective FY10, Human Resources is no longer a department, but a division of Management and Administration.

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Proposed</u>	<u>FY 2010 Approved</u>
<b>Expenditures Summary</b>	40,513,787	37,676,594	45,852,320	45,679,636
<b>Funding Summary</b>	40,513,787	37,676,594	45,852,320	45,679,636
<b>FTE Summary</b>	187.75	197.75	183.75	183.75



**Administration and Management Services**  
**Equity and Workforce Development**  
**Organizational Chart**



**Operating Budget**

**Budgetary Cost Summary**

	FY 2008 Actual	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Approved
170101 Equity and Workforce Development	889,956	924,586	805,502	788,692
<b>Total Expenditures</b>	<b>889,956</b>	<b>924,586</b>	<b>805,502</b>	<b>788,692</b>

**Expenditure Category Summary**

	FY 2008 Actual	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Approved
Personnel Services	553,533	611,802	501,156	502,456
Operating	247,905	267,892	232,056	213,946
Allocated Accounts	50,519	44,726	72,290	72,290
Transfers	38,000	166	0	0
<b>Total Expenditures</b>	<b>889,956</b>	<b>924,586</b>	<b>805,502</b>	<b>788,692</b>

**Funding Summary**

	FY 2008 Actual	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Approved
Mayor's Race Initiative Conf	0	0	20,000	20,000
Human Resources Fund	889,956	924,586	785,502	768,692
<b>Total Funding</b>	<b>889,956</b>	<b>924,586</b>	<b>805,502</b>	<b>788,692</b>

**FTE Summary**

	FY 2008 Actual	FY 2009 Estimated	FY 2010 Proposed	FY 2010 Approved
170101 Equity and Workforce Development	7.00	7.00	6.00	6.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

## Administration and Management Services

### Equity and Workforce Development

#### Summary of Services Provided

The Department of Equity and Workforce Development (EWD) provides the following services:

- Ensures compliance with federal, state, and local laws, which prohibit discrimination based on race, gender, disability, age, national origin, and color. Some of these laws include: Title VII of the Civil Rights Act of 1964, the Americans with Disabilities Act (ADA), the Age Discrimination in Employment Act, the Vietnam Era and Special Disability Rights Act, and the City's Fair Housing Ordinance
- Responds to inquiries and complaints from employees and residents and uses methods of evaluation, counseling, facilitation, and mediation to resolve complaints whenever possible
- Provides staff support to the Tallahassee Human Relations Council, a citizen advisory group on race relations
- Maintains liaisons with various community groups including NAACP, Urban League, disability service agencies and not-for-profits on behalf of race relations and rights for persons with disabilities
- Coordinates the Mayor's Summit on Race, Culture and Human Relations and Day of Dialogue

In addition, The Department of Equity and Workforce Development oversees the following city programs:

- Freshen Your Intellect (FYI) Training and Development Program for city employees and the public, which includes: Basic Skills Supervisory Program, City Certified Supervisor and Senior City Certified Program, Employee Mobility Achievement Program (E-MAP) and International Association for Continuing Education and Training (IACET) Program
- Provides Personal Sustainability Project Training with the Department of Environmental Policy and Energy Resources
- Employee Tuition Reimbursement Program

#### Trends and Issues

Equity and Workforce Development has achieved many accomplishments this year, some of those include:

- In partnership with the Tallahassee Housing Authority (THA), Tallahassee Board of Realtors, Southside Affordable Housing and Investment Showcase and the Tallahassee Lenders Consortium, EWD co-sponsored three workshops on fair housing issues, which were facilitated by a Civil Rights Lawyer, a Law Professor and CNN's Legal Analyst, Avery Friedman
- EWD completed a biannual Equal Employment Opportunity Plan (EEOP) for the Tallahassee Police Department, which is required by the U.S. Department of Justice for agencies wishing to receive federal program funds. Due to the completion of the plan, TPD is now eligible to apply for and receive tens of thousands federal and state law enforcement funds
- EMAP's New Public Service Initiative (NPSI), which is designed for employees with less than five years in government, has a total of 42 participants. During this year, participants have completed the "Release Your Brilliance" methodology training with Simon Bailey, established relationships with a mentor, conducted work site visits for exposure to city functions, and attended a one day NPSI conference with city leaders

## Administration and Management Services Equity and Workforce Development

### Significant Changes From FY 2009

The following service level changes were included in the proposed budget for Equity and Workforce Development Department's fiscal year 2010 budget. See the City Commission action section for additional changes to the FY10 approved budget.

- Assumptions for personnel services are as follows: salaries for general employees are adjusted for a 0% merit salary enhancement in FY 2010; general employee pension rates are 9.08% based on an actuarial study; matched annuity pension plan rates are 7.15% based on an actuarial study; the health care rate is set at actual cost per employee or at the family rate for vacant positions; and in departments with more than fifty employees, a 1.0% vacancy factor is applied to salaries and benefits

- In FY 2010, a two-day furlough for non-union employees making at least \$33,000 annually is proposed, resulting in financial savings to the city. Fiscal Impact: (\$3,220)

- A proposal to eliminate two existing City-observed holidays and convert to floating personal days will result in overtime savings

- Elimination of a vacant Equal Opportunity/Training Analyst. Fiscal Impact: (\$83,399)

- Elimination of the Certified Public Manager Program. Fiscal Impact: (\$13,500)

### City Commission Action

The City Commission approved the budget for Equity and Workforce Development with the following changes:

- Other adjustments to personnel expenses included cost sharing of the increase in health care premiums between the city and employees, salary updates, position changes, and intradepartmental transfers. A lay-off compensation package provides up to six weeks of salary benefits and payment of three months health insurance for employees whose positions will be eliminated.

- The two day furlough was reduced to a one day furlough and participation was changed from employees making at least \$33,000 to those employees making at least \$50,000. Union personnel were excluded because management and the union would have to bargain over the impact of the furlough and this did not take place. Fiscal Impact: \$2,102.

- A reduction of 2.5% was made to the travel and training budget. Fiscal Impact: (\$110).

- A reduction of \$18,000 in the citywide training budget, resulted in a reduction to the Human Resources allocation. Fiscal Impact: (\$0).

**Administration and Management Services**  
**Equity and Workforce Development**  
**Performance Measures**

**Program Objectives**

The department has identified the following objectives for fiscal year 2010:

- E-MAP- To insure a pool of qualified potential job candidates by identifying, developing and supporting highly motivated and talented employees, who will be capable of taking on greater job and leadership responsibilities and potentially fill key vacancies
- Compliance - To insure compliance with mandates of federal law and local ordinance to insure non-discrimination on the basis of protected characteristics as defined in the Civil Rights Act, the Americans with Disabilities Act, the Fair Housing Act and the City Fair Housing Ordinance, and enhance positive race relations in the community
- Fair Housing - To affirmatively further fair housing as a requirement for receipt of Community Development Block Grant funds by the city
- Workforce Development - To provide training through the City's FYI Training and Development Programs that allows employees to acquire new knowledge and skills and sharpen existing skills

**Analysis of Performance Measures**

The Leadership Skills program is a 2-3 year program that requires supervisors to complete approximately 12 classes for the Basic Skills Certification, 21 classes for the City Certified Supervisor certification and 39 classes for the Senior City Certified Supervisor certification. Supervisors are completing the required courses at approximately 7% per quarter. EWD did not meet their targeted goal of 20% for FY09.

Increasing employee efficiency on job performance is measured by the Personal Action Plan forms, which are completed by employees at the end of each FYI Training and Development course. Participants report that on average they are approximately 14.25% more effective in carrying out their job duties. EWD achieved a target of 14.70% for FY09, which did not meet their target of 15%. This was a new performance measure for FY09; therefore, no data from previous fiscal years is available.

<b>Input Measures</b>	<b>Unit of Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 YTD</b>	<b>FY 2010 Budget</b>
# of inquiries/complaints open (unresolved)	#	1	4	14	4
Total number of discrimination complaints/inquiries received	#	41	40	34	40
<i>This is a new measure that the department began tracking in FY08.</i>					
# of employees enrolled in FYI training courses	#	3,159	3,800	3,204	3,800
# of Supervisors enrolled in Leadership Skills Program	#	40	50	18	50
<i>This program has two enrollment periods April and October.</i>					
<b>Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 YTD</b>	<b>FY 2010 Budget</b>
Number of E-Map participants in the pipeline (# of "ready now" or preparing to be ready by a specific date)	#	97	106	75	0
<i>Represents the actual number; The department plans to have at least three qualified internal potential candidates for every job/leadership critical/key position by FY09. EWD recently selected the program's first year participants and will provide an updated target for this measure as that data becomes available.</i>					
# of employees completing FYI training courses	#	2,514	3,000	2,620	3,000
<i>The total number of employees that attended training each quarter is divided by the total sessions for the quarter.</i>					

**City of Tallahassee  
Fiscal Year 2010 Approved Budget**

**Administration and Management Services  
Equity and Workforce Development**

<b>Efficiency Measures</b>	<b>Unit of Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 YTD</b>	<b>FY 2010 Budget</b>
Maintain a minimum of a \$3.00 return on investment for every \$1.00 spent (Ratio 1:3)	\$	3.00	3.45	3.10	3.45
<i>This is a new measure that the department began tracking in FY08.</i>					
Increase employee efficiency in job performance	%	19.50	15.00	14.70	15.00
<i>FORMULA: Supervisors are asked a set of objective questions related to FYI training and the impact the training has made on their productivity. An outside consultant developed the questions with extensive experience in instructional design. Industry research shows that employees report a 17-21% increase in productivity after attending training.</i>					
<b>Effectiveness Measures</b>	<b>Unit of Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 YTD</b>	<b>FY 2010 Budget</b>
Percent of discrimination complaints/inquiries resolved	%	78.03	90.00	55.00	90.00
<i>Calculated by dividing the number of closed cases by the total number of cases filed less dismissed</i>					
<b>Outcome Measures</b>	<b>Unit of Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2009 YTD</b>	<b>FY 2010 Budget</b>
% of supervisors completing Leadership Skills Program	%	0.95	20.00	7.65	20.00

**Administration and Management Services**  
**Equity and Workforce Development**  
**Capital Improvement Program Budget**

**CIP Budget Overview**

The Equity and Workforce Development department has no capital projects for FY 2010-2014.

**Completed Capital Projects**

The following list represents major projects (those with a magnitude greater than \$50,000) that were completed or were underway and expected to be completed in fiscal year 2009.

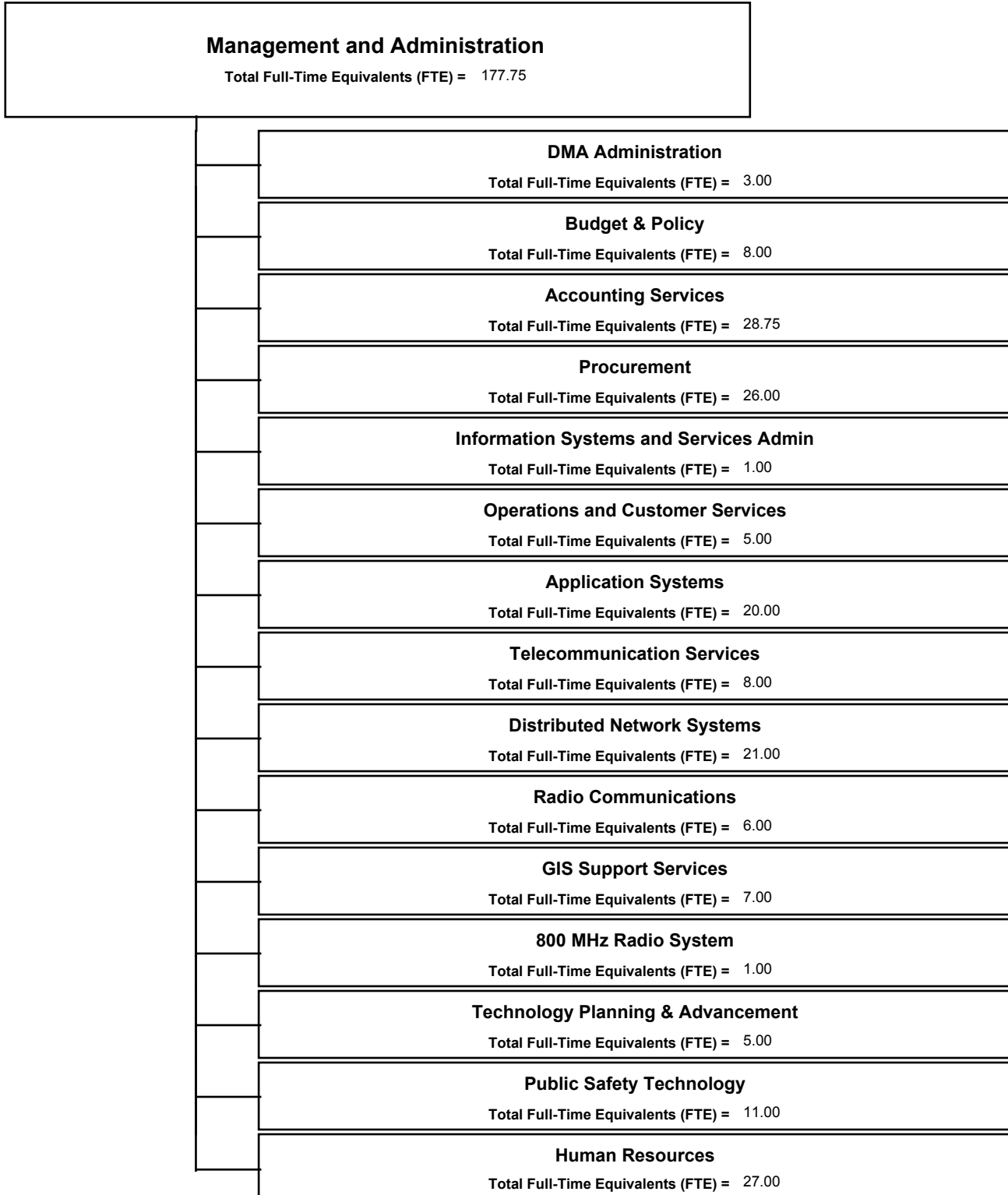
None.

**Continued Capital Projects**

The following list represents major projects (those with a magnitude greater than \$50,000) that are expected to continue into fiscal year 2010.

None.

**Administration and Management Services  
Management and Administration  
Organizational Chart**



**Administration and Management Services**  
**Management and Administration**

**Operating Budget**

<b><u>Budgetary Cost Summary</u></b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Approved</b>
410101 DMA Administration	383,755	564,843	394,475	395,154
410201 Budget & Policy	889,611	907,897	903,434	904,603
410202 Special Appropriations	13,753,362	10,252,391	17,911,257	17,995,058
410301 Accounting Services	3,301,613	3,276,608	3,459,148	3,463,499
410401 Purchasing	1,421,731	1,498,477	1,677,825	1,679,299
410402 Reproduction	114,172	109,050	126,467	126,684
410403 Supply	557,141	612,023	0	0
410404 Accounts Payable	533,279	495,817	493,000	494,082
410501 Information Systems and Services Admin	2,684,052	2,694,388	2,031,979	1,781,812
410502 Operations and Customer Services	4,867,853	4,416,594	5,689,641	5,690,631
410503 Application Systems	1,602,495	1,661,298	1,673,031	1,676,354
410505 Telecommunication Services	1,295,974	1,307,320	1,493,527	1,494,440
410506 Distributed Network Systems	1,688,227	1,683,568	1,622,110	1,625,661
410507 Radio Communications	563,885	600,171	540,580	541,020
410508 GIS Support Services	1,440,574	1,439,795	1,671,575	1,672,940
410509 800 MHz Radio System	1,148,825	1,158,033	1,051,662	1,051,936
410510 Technology Planning & Advancement	456,026	479,114	465,958	466,763
410511 Public Safety Technology	0	717,199	938,880	940,333
410601 Human Resources	0	0	0	2,890,675
<b>Total Expenditures</b>	<b>36,702,577</b>	<b>33,874,586</b>	<b>42,144,549</b>	<b>44,890,944</b>

<b><u>Expenditure Category Summary</u></b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Approved</b>
Personnel Services	12,392,977	13,614,836	13,002,823	15,117,703
Operating	6,655,336	6,971,244	10,386,907	10,805,425
Other Services & Charges	563,350	563,350	747,400	747,400
Allocated Accounts	3,091,004	1,934,596	3,593,504	3,966,200
Utilities and Other Expenses	121,753	-790,833	75,477	75,753
Transfers	3,835,532	3,265,871	3,571,883	3,028,092
Contributions to Operations	10,042,625	8,315,522	8,937,750	8,939,019
Year End Adjustments	0	0	1,828,805	2,211,352
<b>Total Expenditures</b>	<b>36,702,577</b>	<b>33,874,586</b>	<b>42,144,549</b>	<b>44,890,944</b>

<b><u>Funding Summary</u></b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Approved</b>
General Fund	15,026,728	11,725,131	19,209,166	19,294,815
800 MHz Fund	1,148,825	1,158,033	1,051,662	1,051,936
Data Processing Fund	14,599,087	14,999,447	16,127,281	15,889,954
Accounting Fund	3,301,613	3,276,608	3,459,148	3,463,499
Purchasing Fund	2,626,323	2,715,367	2,297,292	2,300,065
Human Resources Fund	0	0	0	2,890,675
<b>Total Funding</b>	<b>36,702,577</b>	<b>33,874,586</b>	<b>42,144,549</b>	<b>44,890,944</b>

**City of Tallahassee**  
**Fiscal Year 2010 Approved Budget**

**Administration and Management Services**  
**Management and Administration**

**Operating Budget**

<b><u>FTE Summary</u></b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Approved</b>
410101 DMA Administration	3.00	5.00	3.00	3.00
410201 Budget & Policy	10.00	8.00	8.00	8.00
410301 Accounting Services	30.25	29.75	28.75	28.75
410401 Purchasing	16.00	16.00	17.00	17.00
410402 Reproduction	1.00	1.00	1.00	1.00
410403 Supply	8.00	8.00	0.00	0.00
410404 Accounts Payable	10.00	8.00	8.00	8.00
410501 Information Systems and Services Admin	1.00	1.00	1.00	1.00
410502 Operations and Customer Services	8.00	6.00	5.00	5.00
410503 Application Systems	20.00	20.00	20.00	20.00
410505 Telecommunication Services	8.00	8.00	8.00	8.00
410506 Distributed Network Systems	22.00	21.00	21.00	21.00
410507 Radio Communications	6.00	6.00	6.00	6.00
410508 GIS Support Services	7.00	7.00	7.00	7.00
410509 800 MHz Radio System	1.00	1.00	1.00	1.00
410510 Technology Planning & Advancement	5.00	5.00	5.00	5.00
410511 Public Safety Technology	0.00	11.00	11.00	11.00
410601 Human Resources	0.00	0.00	0.00	27.00
<b>Total FTE</b>	<b>156.25</b>	<b>161.75</b>	<b>150.75</b>	<b>177.75</b>





















