

## ADMINISTRATION

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 2,411,402	\$ 2,548,820	\$ 2,715,349	\$ 2,708,349	\$ 2,642,988
Operating Expenses	457,908	473,531	748,836	619,706	638,373
Operating Budget	\$ 2,869,310	\$ 3,022,351	\$ 3,464,185	\$ 3,328,055	\$ 3,281,361
Capital Outlay	2,316	14,490	13,523	11,364	11,700
Budget Allocation	\$ 2,871,626	\$ 3,036,841	\$ 3,477,708	\$ 3,339,419	\$ 3,293,061
Authorized Positions	40	42	44	42	42

The Department of Administration, for budget purposes, includes several separate and independent divisions.

The Chief Administrative Officer is responsible for oversight and direction of the following City departments: Sanitary Sewers, Water, Solid Waste, Public Works, Parks, and Recreation.

The Department of Administration is responsible for Management Information Systems and Administrative Services departments, as well as the Employee Relations and Personnel divisions of the Administration Department. Duties of those divisions are as follows:

- Employee Relations - The goals of this division are to provide the City of Tampa with a labor and employee relations program in compliance with applicable laws, public policy, and sound labor management. The division negotiates and administers collective bargaining agreements, administers disciplinary actions and labor grievance procedures. It is responsible for salary and benefit processing, affirmative action, unemployment compensation, compliance with the Equal Employment Opportunity and Americans with Disabilities Act, employee training and tuition reimbursement. The Central Records Processing section is responsible for all personnel data transactions on the Payroll/Personnel System including pay increases, benefits enrollment and changes, and other data; life insurance claims, new employee orientation, pre-employment medical exams, City-wide personnel file maintenance and many other related functions.
- Personnel - This division's goal is to ensure that all personnel functions, including recruitment, testing, certification, classification and pay, performance evaluation and related areas are conducted to promote the development and retention of a competent workforce consistent with applicable laws and regulations. The division maintains the employee classification plan and reviews requests for position changes, new positions, and pay grade changes; assists departments in organizational analysis; advertises for job vacancies and processes employment applications; counsels employees/applicants on employment/promotion/layoff prospects. The division also administers employment tests and certifies applicant eligibility in accordance with the Civil Service requirements; coordinates the performance evaluation process, the validity of medical standards, and research in human resource areas; conducts job analysis research; and performs many other related functions.

Intergovernmental Relations, an independent division budgeted within the Department of Administration, presents the City's position with respect to regulations and legislation, and promotes its interests with the state and federal government and their agencies.

The Director of Arts and Cultural Affairs serves as a liaison to all arts and cultural facilities and events in the City of Tampa. Specific duties include strategic planning for City's art projects and cultural events; oversight of the Tampa Museum and Public Art Program as well as represent the City and/or Mayor on various boards and committees.