

Purpose

This department is responsible for coordination and oversight of all departments and functions of the City of O'Fallon. This includes the legislative functions, central services, and departmental oversight. The offices of the Mayor, City Clerk, Treasurer, City Administrator, Purchasing, Budget, Personnel, and Finance are included in this area.

Accomplishments:

- Established three Special Service Areas (SSA) to assist in the development of the Shoppes at Green Mount.
- Completed funding and installation of automatic meter reading system. 15,000 new meters were installed and monthly automated billing in place.
- Initiated a move to a new health care provider – United Health Care. Initiated a savings of \$200,000 in the first year.
- Installed a self insurance function to the City's worker's compensation insurance. The City pays for the first \$20,000 in claims and the insurance covers the remainder.
- Completed the sale of three parcels of land at I-64 and Exit 16 and used the proceeds to buy 205 acres of land for a family sports park.

Goals and Objectives

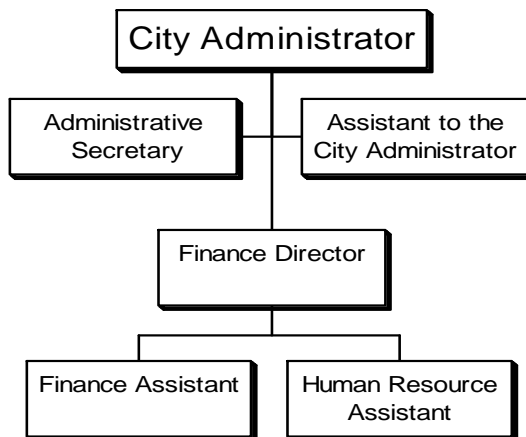
- Continue the effort toward electronic purchasing and automated purchase order, on-line ordering and on-line payments.
- Develop a telecommunication plan to update and modernize communications citywide.
- Upgrade the citywide computer system to a minimum of Microsoft XP or higher. Expand the program to lease the computer system.
- Complete the census and start the process of transition to Home Rule.
- Secure funding to develop the new Family Sports Park.

Personnel

Position	FY 01	FY 02	FY 03	FY04	FY05	FY06
Mayor*	1	1	1	1	1	1
Aldermen*	14	14	14	14	14	14
City Clerk*	1	1	1	1	1	1
City Treasurer*	1	1	1	1	1	1
City Administrator*	1	1	1	1	1	1
Finance Director*	1	1	1	1	1	1
Deputy City Clerk*	1	1	1	1	1	1
Deputy City Treasurer*	1	1	1	0	0	0
Finance Assistant*	1	1	1	3	3	3
Administrative Secretary*	1	1	1	1	1	1
Human Resource Assistant*	1	1	1	1	1	1
TOTAL (not including elected officials)	7	7	7	8	8	8

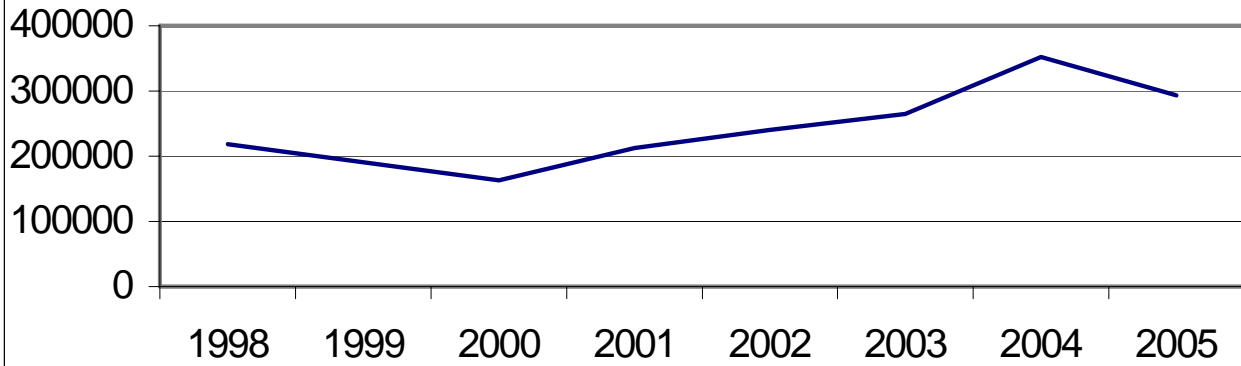
* salary and benefit costs partially charged to other accounts

Organizational Chart



*Funded by Economic Development and Tourism Fund

ADMINISTRATIVE EXPENSE TRENDS



ADMINISTRATION AS PERCENTAGE OF GENERAL FUND BUDGET

