

4.1 Administration

4.1.1 Infrastructure Needs or Deficiencies

Performance Standard

The administrative personnel performance standard is a ratio of 0.7 to 1.0 full-time equivalent (FTE) staff members per thousand population. The current ratio is 0.9 FTE staff members per thousand population (four full-time and two part-time personnel for a population of 5,612).

Existing administrative responsibilities include responding to phone inquiries within 24-hours; mailing monthly water, sewer, and trash billings to approximately 1,500 accounts; tracking revenues and expenditures for 13 funds; and managing a citywide budget of \$9.4 million.

Inventory of Existing Facilities/Personnel

Existing administrative facilities are located at City Hall, 121 West Fifth Street. The City Hall was constructed in 1917 and is an approximately 20,000 square foot, two story structure. The City Hall houses nine administrative personnel, City Council chambers/community center/kitchen/conference room, and public works administrative personnel.

Existing administrative personnel include:

- Finance Manager (1)
- Senior Account Clerk (1)
- Administrative Secretary (1)
- Accounting Specialist (1)
- Part-time Office Coordinators (2 or 1 FTE)

The administrative personnel are supplemented periodically as needed by contractual personnel. Administrative personnel are responsible for Council meeting agenda preparation, redevelopment, coordination of grants, personnel, planning and building and all finance functions.

Inventory of Approved Facilities/Personnel

There are currently no formal plans to expand or build new administrative facilities or services as the existing City hall is adequate to serve the functions of the City.

Year 2020 Demand Facilities and Personnel

The existing City Hall is adequate to serve the increased population estimated for the Year 2020. An increase in the population as estimated for the Year 2020 may necessitate the hiring of one Grant/Economic Development Coordinator to maintain the existing administrative performance standard.

With six projected future administrative personnel for a projected 2020 population of 9,363 the resulting ratio will be 0.64 administrative staff members per 1,000 population. No specific phasing of administrative facilities and services is needed due to the low impact of the Year 2020 demand.

4.1.2 Financing Constraints and Opportunities

The City budgets nearly \$200,000 per year for administrative facilities and personnel. The projected annual increase in these funding allocations ranges from three percent for facilities to five percent for personnel.

Sources of revenue for administrative facilities and personnel include general taxes (i.e., property, sales, use, business license, utility user's, transit occupancy, etc.), parcel tax, and motor vehicle license fee. The City currently is experiencing a decline in revenue from motor vehicle license fees. The State of California has cut the City's share by 15 percent over the last two-years. Moreover, the City's revenue base is decreasing due to loss or lack of new business.

The City charges development impact fees to new development to help defray the cost of growth. Fees are charged on a per-unit or square footage basis by land use type (**Table 4.1-1**).

Development impact fees charged to new development are necessary to offset the administrative costs incurred by the City in processing the new development. The City's fee schedule reflects the different costs associated with different land uses. In the past, development impact fees were not frequently reviewed. The City plans to review development impact fees annually beginning FY 2005-2006.

4.1.3 Cost Avoidance Opportunities

The city of Holtville provides for all of its administrative needs through the use of full-time, part-time and contract workers. City employees are cross-utilized; in addition to the provision of administrative services, the City Manager, Public Works Director, and other city administrators complete tasks are also directly related to the specific needs of various public services that the city provides. These services include community development, planning and building, and utilities and infrastructure provision.

The City of Holtville contracts with the following entities to provide administrative services:

- Alex Estrada, Information Technology (IT) maintenance;
- Foss Accounting, outsource payroll check printing and related activities;
- Holt Group, engineering;
- IV Digital, Web/Email host;
- Terri Nungaray, Grant Consulting;
- Moss, Levy & Hartzheim, Independent Auditors; and
- Steve Walker, City Attorney and Redevelopment Agency Attorney

All contracts for administrative services are subject to a competitive bidding process.

Table 4.1-1
Development Impact Fee Schedule
Administration

Land Use	Administrative Fees
<i>Residential (per dwelling unit)</i>	
Single-family/duplex	\$96
Multifamily	\$54
Mobile Home	\$78
<i>Non-residential (per 1,000 square feet)</i>	
Retail	\$52
Restaurants	
Sit-down	\$109
Fast food	\$82
Motel (per room)	\$43
Laundromat	\$99
Office	\$39
General industrial	\$23
Water-intensive industrial	\$76

Source: City of Holtville, 2004.

4.1.4 Opportunities for Rate Restructuring

The City does not charge direct fees for administration services.

4.1.5 Opportunities for Shared Facilities

The City Manager, Public Works Director, and other city administrators complete tasks that are not solely administrative in nature, but are directly related to the specific needs of various public services that the city provides. These services include community development, planning and building, and utilities and infrastructure provision. This method of cross-utilization is an efficient use of existing resources and facilities.

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