ADMINISTRATION

The Administration department supervises and directs the operations of CSWD and provides oversight and management of administrative functions including human resources, information systems and general support services.

Significant Changes from Previous Fiscal Year

The Administration Budget increase is a result two main changes:

1. CSWD's lease of a new Administration Building that will now adequately provide space for all Administrative Staff and provide a space for meetings, trainings, and Board meetings
2. The inclusion of an IT Specialist. This position will pick up data related work that was previously in the O&C Department and assist with additional IT needs across departments.

Key Performance Indicators

1. Reduce turnover rate from 10% (5-year average) to 5% to lessen lost productivity, recruitment costs, and decreased morale.
2. Employee Satisfaction Survey – Review results obtained from survey to detect problems and make improvements and increase employee satisfaction results by 10%.
3. Increase training participation to include department specific training for 100% of staff. Monitor results to include productivity, performance, and improved customer service.
4. Increase rate of resolution with enhanced IT support services resulting in staff efficiencies
5. Maintain server and network uptime at 99% or better.
6. Deliver IT services at or below budgeted costs. Maintain current IT costs versus revenue at current ratio or at a modest increase (dependent on staffing and service requirements).
7. Institute rational system of SKU's for of income producing services. Outcomes to include simplified future development/maintenance of point of sales software, integration with financial software and improved reporting.
8. Publish accurate Diversion Report in a timely manner. Deliverable provides a snapshot of District's state of waste management and diversion from landfill.

3-Year Budget Outlook

No forecasted changes to the department within the next 3 fiscal years.