

Administration Department Monthly Report  
Fiscal Year 2011-12

Measures:	Actual FY 09	Actual FY 10	Actual FY 11	Jul FY 12	Aug FY 12	Sep FY 12	Oct FY 12	Nov FY 12	Dec FY 12	Jan FY 12	Feb FY 12	Mar FY 12	Apr FY 12	May FY 12	Jun FY 12	YTD FY 12
<b>Workload indicators:</b>																
# of Town Council Meetings/Worksessions/PH	17	30	24	2	2	2	2	2	2	2						14
# of Administrative Updates	17	11	13	1	1	1	1	1	1	1						7
# of Freedom of Information Act Requests	N/A	37	15		2	6	-	2	2	2						12
# of Staff Meetings	53	41	46	4	5	5	4	4	-	3						25
# of Insurance Claims	N/A	2	4	2	2	-	1	-	2	-						7
# of minutes typed	36	17	37	4	5	6	4	6	2	4						31
# of meetings attended to record minutes	36	26	48	4	5	6	4	6	2	4						31
# of presentations to the public	1	5	3	1	1	1	1	1	1	1	1					8
# of grants researched	N/A	12	6	1	1	-	1	1	1	-						5
# of grants submitted	3	2	3	1	1	-	-	-	-	-						2
# of Colleton County Meetings attended	4	16	11	1	1	1	1	1	1	1						6
# of agendas prepared	12	25	22	2	3	4	2	3	1	3						18
# of policies/ordinances revised	N/A	37	32	4	3	1	2	2	2	-						14
# of budgets prepared	1	4	5	1	1	1	-	-	-	-	1					4
# of invoices processed	N/A	2,663	2,702	161	237	301	229	185	191	225						1,529
\$ of budget overseen	\$ 4,344,117	\$ 4,491,061	\$ 5,033,618	\$ 4,953,870	\$ 4,953,870	\$ 4,953,870	\$ 4,953,870	\$ 4,953,870	\$ 4,953,870	\$ 4,953,870						
OSHA summary of work related injuries by Feb 1	-	1	2	-	-	-	-	-	-	-						
# of audits	2	2	3	1	-	-	1	-	-	-						
<b>Effectiveness indicators:</b>																
% of agendas completed before Friday 5:00 p.m.	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%						100%
% of FOI requests addressed within 15 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%						100%
% of complaints addressed within 48 hours	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%						100%
% of minutes typed within 15 days	100%	99%	100%	100%	100%	95%	100%	100%	100%	100%						98%
Budget prepared and passed before June 30	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%						100%
% of budget adjustments	N/A	0.0530%	0.3000%	0.00%	0.00%	0.00%	0.00%	0%	0	0						0
Beachcomber mailed within 1 week of council mtg	N/A	99%	100%	100%	100%	100%	100%	100%	100%	100%						100%
<b>Efficiency or unit-cost ratio:</b>																
Court revenues collected	\$ 48,621	\$ 49,337	\$ 27,102	\$ 3,566	\$ 2,816	\$ 1,874	\$ 860	\$ 862	\$ 827	\$ 2,071						12,876
Grant funding obtained	\$ 97,163	\$ 139,870	\$ 100,000	\$ -	\$ -	\$ -	\$ 321,079	\$ -	\$ 400,000	\$ -						721,079
Insurance claims paid	N/A	1	14	-	-	-	-	-	-	-						-