Administrative Services

Provide effective support services that encompass preparing the official city record, conducting elections, and providing human resources and information system services.

About Administrative Services

The Administrative Services Department consists of four programs: City Clerk, Human Resources, Desktop Information Systems and Financial Information Systems. The Department provides important services to over 1,060 city employees and the community.

The City Clerk provides answers to questions from the public regarding city services and maintains the official city council meeting minutes and records.

Human Resources recruits employees, develops policies and administers benefit and training programs.

Information Systems programs provide technical, maintenance and user support for over 680 desktop computers and a financial management system.

Fiscal Year 2006 Budget Highlights

City Clerk will conduct November 2005 election and coordinate citywide records management program.

Human Resources will assume management of LEAP employee training and development program.
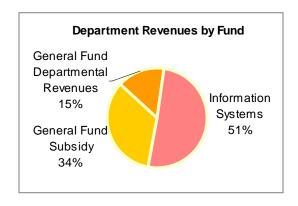
Information Systems will implement automated software updates and spyware protection.
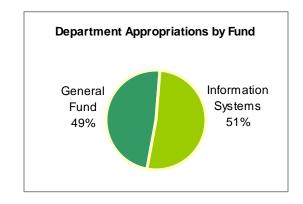
Administrative Services

Department Financial and Staffing Summary

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	28.30	27.30	27.30	28.80	28.80
Hourly Employee Hours	N/A	0	500	0	0
Revenues					
Fees and Service Charges	$ 1,897,740	$ 2,271,082	$ 2,271,082	$ 2,092,976	$ 2,096,654
Overhead Allocation Recovery	N/A	521,350	521,350	630,765	655,996
Other Revenue	5,123	-	-	-	-
General Fund Subsidy	1,589,063	1,024,952	1,034,930	1,422,037	1,285,803
Total Department Revenue	$ 3,491,926	$ 3,817,384	$ 3,827,362	$ 4,145,778	$ 4,038,453
Expenditures					
Salaries and Benefits	$ 2,223,790	$ 2,312,090	$ 2,156,857	$ 2,630,680	$ 2,749,460
Supplies and Services	772,367	868,313	832,837	939,278	956,234
Special Projects	239,582	78,749	184,086	305,000	55,000
Non-Capital Equipment	257,833	335,177	255,045	312,517	206,686
Capital Equipment	-	-	-	-	75,000
Appropriated Reserve	-	54,194	-	10,443	10,222
Total Operating Expenditures	$ 3,493,572	$ 3,648,523	$ 3,428,825	$ 4,197,918	$ 4,052,602
Capital Program	107,877	471,393	N/A	34,000	-
Total Department Expenditures	$ 3,601,449	$ 4,119,916	$ 3,428,825	$ 4,231,918	$ 4,052,602
Addition to (Use of) Reserves	$ (109,523)	$ (302,532)	$ 398,537	$ (86,140)	$ (14,149)
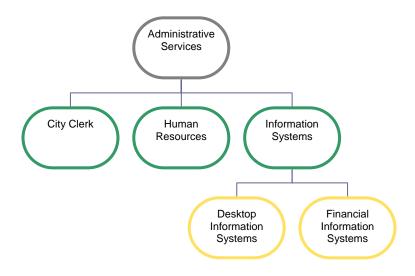
Department Fund Composition

Department Revenues by Fund

General Fund Departmental Revenues 15%
General Fund Subsidy 34%
Information Systems 51%

Department Appropriations by Fund

General Fund 49%
Information Systems 51%

Administrative Services

Organizational Program Chart

ADMINISTRATIVE SERVICES PROGRAMS

➢ City Clerk's Office
   Human Resources
   Desktop Information Systems
   Financial Information Systems

City Clerk's Office
(Program No. 1521)

Mission Statement

Ensure the integrity and preservation of the City Council's record, coordinate citywide records management policies and procedures, and connect residents with their government by providing information in a courteous and timely manner.

Program Activities

○ Prepare agendas and minutes for all City Council and Redevelopment Agency meetings and periodic adjourned and special meetings.

○ Process City Council approved ordinances, resolutions, agreements, contracts, and deeds and certify the administrative record of Council actions.

○ Provide public information services and publish Municipal Code updates.

○ Coordinate the Records Management Program.

○ Administer municipal elections.

○ Oversee compliance with the Political Reform Act as it relates to filing of Campaign Statements and Statements of Economic Interests.

○ Coordinate the recruitment and appointment process for City advisory groups.

Key Objectives for Fiscal Year 2006

○ Complete 100% of customer service requests within 2 working days or by the requested deadline.

○ Maintain 90% timely filing rate for Statements of Economic Interests.

○ Complete 90% of Council/Redevelopment Agency minutes accurately within 5 working days.

○ Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.

○ Coordinate the recruitment and appointment process for City advisory groups, including an orientation and training.

○ Administer the November 8, 2005 General Municipal Election for the purpose of electing the Mayor and three Councilmembers.

○ Develop a secure posting system for Council and Redevelopment Agency regular, special and adjourned meetings.

RECENT PROGRAM ACHIEVEMENTS

Two Deputy City Clerks attained the designation of Certified Municipal Clerk by the International Institute of Municipal Clerks.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**N/A**	**0**	**0**	**0**	**0**
Revenues					
Fees and Service Charges	$ 1,410	$ -	$ -	$ -	$ -
Overhead Allocation Recovery	N/A	212,866	212,866	188,834	196,387
Other Revenue	4,917	-	-	-	-
General Fund Subsidy	690,128	294,412	402,157	596,333	357,554
Total Revenue	**$ 696,455**	**$ 507,278**	**$ 615,023**	**$ 785,167**	**$ 553,941**
Expenditures					
Salaries and Benefits	$ 404,782	$ 382,018	$ 340,000	$ 428,599	$ 448,371
Supplies and Services	84,974	96,620	123,088	105,368	105,570
Special Projects	206,699	28,640	151,335	250,000	-
Non-Capital Equipment	-	-	600	1,200	-
Total Expenditures	**$ 696,455**	**$ 507,278**	**$ 615,023**	**$ 785,167**	**$ 553,941**

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of customer service requests completed within 2 working days or by the requested deadline	100%	100%	100%
Statements of economic interests filed	413	400	400
Percent of timely filings of Statements of Economic Interests	96%	90%	90%
Percent of Council and Redevelopment Agency minutes accurately prepared within 5 working days and presented for Council and Redevelopment Agency approval	N/A	N/A	90%
Council agenda items and related documents processed	1,109	900	1,050
Pages of Council and Redevelopment Agency minutes accurately prepared within 5 working days and presented for Council and Redevelopment Agency approval	625	600	600
Staff hours spent in support of 29 City Advisory Groups composed of 201 members	223.5	300	360
Customer service requests completed within 2 working days or by the requested deadline	657	600	700

PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
➢ **Human Resources**
Desktop Information Systems
Financial Information Systems

Human Resources
(Program Nos. 1531, 1533)

Mission Statement

Develop effective policies and assist departments in the recruitment, development, and retention of quality employees in order for the City to provide a high standard of service to the community.

Program Activities

o Provide a centralized program of personnel administration for over 1,060 regular employees.

o Provide guidance and personnel related information to employees and departments.

o Establish job descriptions and compensation levels for 360 classifications.

o Recruit, test, and certify applicants for City positions.

o Coordinate and assist departments on disciplinary actions, performance issues, and complaints.

o Administer employee benefit programs including health insurance, life insurance, long and short-term disability, deferred compensation and retirement.

o Administer leave programs and track employees who are on a leave of absence.

o Conduct new employee orientation programs.

o Coordinate the citywide Learning for Excellence and Achievement Program (LEAP) training program.

o Provide staff support to the Civil Service Commission.

Key Objectives for Fiscal Year 2006

o Ensure that City supervisors and managers complete 90% of employee performance evaluations on time.

o Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position Description Form from the department.

o Complete 100% of benefit enrollment processing for new employees within 31 calendar days of employee's hiring date.

o Complete internal (promotional) recruitments within an average of 39 working days.

o Complete external (open) recruitments within an average of 49 working days.

RECENT PROGRAM ACHIEVEMENTS

Initiated quarterly supervisor/manager orientation program. Implemented computerized police/fire dispatcher examination. Improved & reorganized HR website for easier use.

Key Objectives for Fiscal Year 2006 (continued)

○ Hold quarterly training updates with department representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Personal Action Forms (PAFs), etc.

○ By December 31, 2005 conduct an employee satisfaction survey related to the services provided by the Human Resources staff.

○ By March 31, 2006, conduct an employee satisfaction survey related to the services provided by the Benefits staff.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	**9.50**	**9.50**	**9.50**	**11.00**	**11.00**
Hourly Employee Hours	**N/A**	**0**	**500**	**0**	**0**
Revenues					
Overhead Allocation Recovery	N/A	$ 308,484	$ 308,484	$ 441,931	$ 459,609
Other Revenue	165	-	-	-	-
General Fund Subsidy	898,935	730,540	632,773	825,704	928,249
Total Revenue	**$ 899,100**	**$ 1,039,024**	**$ 941,257**	**$ 1,267,635**	**$ 1,387,858**
Expenditures					
Salaries and Benefits	$ 678,364	$ 753,646	$ 673,366	$ 918,939	$ 969,740
Supplies and Services	187,853	235,269	235,140	293,346	298,118
Special Projects	32,883	50,109	32,751	45,000	45,000
Non-Capital Equipment	-	-	-	10,350	-
Capital Equipment	-	-	-	-	75,000
Total Expenditures	**$ 899,100**	**$ 1,039,024**	**$ 941,257**	**$ 1,267,635**	**$ 1,387,858**

Human Resources

(Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of evaluations completed on time	95%	85%	90%
Percent of classification studies completed within 45 working days of department completing the Position Description Form	75%	95%%	95%
Percent of new employees hired / benefit enrollment completed within 31 calendar days	100%	100%	100%
Working days to certify promotional recruitment list	31	39	39
Working days to certify open recruitment list	49	49	49
Training updates held	N/A	4	4
Applications processed	1,345	1,200	1,200
Recruitments conducted	62	60	60
Employees (regular and hourly) hired	553	500	500
Turnover rate of regular employees	6.48%	6.2%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	3,356	3,000	3,000
Percent of hires for management positions as internal promotions	N/A	N/A	50%
Percent of hires for supervisory positions as internal promotions	N/A	N/A	50%
Supervisor / manager requests for assistance regarding disciplinary issues	N/A	N/A	900
Employees making benefit changes during Open Enrollment	N/A	N/A	300
Employee requests for assistance regarding benefits	N/A	N/A	3,000
Percent of employees using the Educational Reimbursement Program	N/A	N/A	5%
Total LEAP training hours provided to employees	N/A	N/A	840
Average number of LEAP training hours attended per employee	N/A	N/A	16

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PROGRAMS & SERVICES

Desktop Information Systems

(Program No. 1541)

Mission Statement

Provide technical leadership, maintenance, and user support for computing and networking services to City staff to enhance the quality and effectiveness of City operations.

Program Activities

○ Operate and maintain the City's 17 Local Area Networks.

○ Provide maintenance and support to over 680 desktop computers.

○ Establish and maintain standards for hardware and software.

○ Coordinate the City's computer training program.

○ Establish standards and provide oversight of the City's Web page.

○ Operate, maintain, and ensure the reliable operation of the citywide Intranet.

○ Perform systems analysis, integration, and implementation.

Key Objectives for Fiscal Year 2006

○ Resolve 87% of Help Desk phone call requests at time of call and 92% within 1 business day.

○ Resolve 98% of Out of Service requests rated as critical within 1 business day.

○ Maintain an uptime of 99.8% on the City's Wide Area Network and critical file and application servers.

○ Ensure 99% of employees report the training provided will result in improvements in their ability to use desktop applications.

○ Implement Spyware/Pop-up protection Citywide via automated distribution by March 31, 2006.

○ Implement password change requirements every 60 days on all workstations by September 30, 2005.

○ Implement fully managed and monitored network and server status and alerts by June 30, 2006.

○ Convert City Intranet to a more flexible and easily maintained application using Microsoft Portal Server technology by December 31, 2005.

○ Implement automated software and updates deployment using Microsoft Software Management System (SMS) by December 31, 2005.

RECENT PROGRAM ACHIEVEMENTS

Converted to Native 2000 Mode-Microsoft Active Directory. Deployed automatic anti-virus updates. Implemented secure isolated new web server.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	**9.30**	**9.30**	**9.30**	**9.55**	**9.55**
Hourly Employee Hours	**N/A**	**0**	**0**	**0**	**0**
Revenues					
Fees and Service Charges	$ 1,491,075	$ 1,818,813	$ 1,818,813	$ 1,631,092	$ 1,620,367
Other Revenues	41	-	-	-	-
Total Revenue	**$ 1,491,116**	**$ 1,818,813**	**$ 1,818,813**	**$ 1,631,092**	**$ 1,620,367**
Expenditures					
Salaries and Benefits	$ 814,474	$ 836,797	$ 805,041	$ 925,334	$ 959,744
Supplies and Services	392,501	437,686	386,506	431,963	440,503
Special Projects	-	-	-	10,000	10,000
Non-Capital Equipment	257,833	334,427	253,695	300,217	205,936
Appropriated Reserve	-	37,042	-	8,271	7,985
Total Expenditures	**$ 1,464,808**	**$ 1,645,952**	**$ 1,445,242**	**$ 1,675,785**	**$ 1,624,168**
Capital Program	**107,877**	**471,393**	**N/A**	**34,000**	**-**
Total Expenditures	**$ 1,572,685**	**$ 2,117,345**	**$ 1,445,242**	**$ 1,709,785**	**$ 1,624,168**
Addition to / (Use of) Reserves	**$ (81,569)**	**$ (298,532)**	**$ 373,571**	**$ (78,693)**	**$ (3,801)**

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of Help Desk phone call requests resolved:			
At time of call	90.6%	87%	87%
Within one business day	95.1%	93%	92%
Percent of Critical Out of Service requests resolved in 1 business day	95.8%	99%	98%
Percent of uptime of the City's WAN servers	99.73%	99.95%	99.8%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99%	100%	99%
Help Desk calls taken	9,180	9,100	8,800
Out of Service requests received (down systems or applications)	141	200	220
Non-Help Desk requests (enhancements and report requests)	236	256	240
Workstations supported per FTE	69	72.9	73
Workstations maintained	N/A	N/A	678
Computer training raining enrollments (internal City classes and outside vendor provided classes)	723	526	526
Base workstation annual cost of ownership	N/A	N/A	$2,379

ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
Human Resources
Desktop Information Systems
➢ **Financial Information Systems**

Financial Information Systems

(Program No. 1542)

Mission Statement

Provide financial management systems and related services to City staff and their customers, to maintain data integrity, and enable financial accountability and compliance with financial standards.

Program Activities

o   Support 17 applications on the Financial Management System (FMS).

o   Provide a secure environment for information and computer systems.

o   Provide maintenance and support to the FMS and its customers.

o   Provide systems analysis, software development, and training services.

o   Perform reporting services and data exportation to support the analysis and inquiry needs of City staff.

o   Provide consulting services to all departments from researching business problems to implementing solutions.

o   Maintain a plan of future goals and projects.

Key Objectives for Fiscal Year 2006

o   Maintain an uptime of 99.8% on the central computer system supporting the FMS.

o   Maintain a 90% customer satisfaction rating on service requests.

o   Complete 98% of urgent requests to export data or generate special reports within 1 business day.

o   Create an Information Technology Plan in support of citywide technology projects for fiscal year 2007 and publish by December 31, 2005.

o   Expand the FMDSS data Warehouse to include additional FMS modules and standard reports by June 30, 2006.

o   Determine the City's highest priority needs for providing online payments via the Internet and develop an implementation plan by September 30, 2005.

o   Perform a needs analysis and develop a project specification and implementation plan to add a Cost Accounting module to the FMS by December 31, 2005.

RECENT PROGRAM ACHIEVEMENTS

Implemented a centralized Maintenance Management System. Developed a Decision Support System for the Financial Management System.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	**3.50**	**3.50**	**3.50**	**3.25**	**3.25**
Hourly Employee Hours	**N/A**	**0**	**0**	**0**	**0**
Revenues					
Fees and Service Charges	$ 405,255	$ 452,269	$ 452,269	$ 461,884	$ 476,287
Total Revenue	**$ 405,255**	**$ 452,269**	**$ 452,269**	**$ 461,884**	**$ 476,287**
Expenditures					
Salaries and Benefits	$ 326,170	$ 339,629	$ 338,450	$ 357,808	$ 371,605
Supplies and Services	107,039	98,738	88,103	108,601	112,043
Non-Capital Equipment	-	750	750	750	750
Appropriated Reserve	-	17,152	-	2,172	2,237
Total Expenditures	**$ 433,209**	**$ 456,269**	**$ 427,303**	**$ 469,331**	**$ 486,635**
Addition to / (Use of) Reserves	**$ (27,954)**	**$ (4,000)**	**$ 24,966**	**$ (7,447)**	**$ (10,348)**

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent uptime on the central computer system supporting the Financial Management System	99.9%	99.8%	99.8%
Percent of customers surveyed reporting a satisfactory rating on services received	93%	90%	90%
Percent of urgent requests to export data or generate special reports completed within 1 business day.	97%	94%	98%
Major application improvement requests completed	13	15	15
Total application improvement requests completed	92	89	89
Application program errors fixed, number of requests for general assistance, and data changes completed	197	199	199
Requests for reports and data exports completed	126	125	125
Financial Management System users supported per program FTE	N/A	101	108

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