



DEPARTMENT SUMMARY

Administrative Services

Provide effective and efficient 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 three divisions: City Clerk, Human Resources, and Information Systems. The Department is also responsible for managing the City's Legislative Program and high profile special projects. The Department provides important services to over 1,076 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.

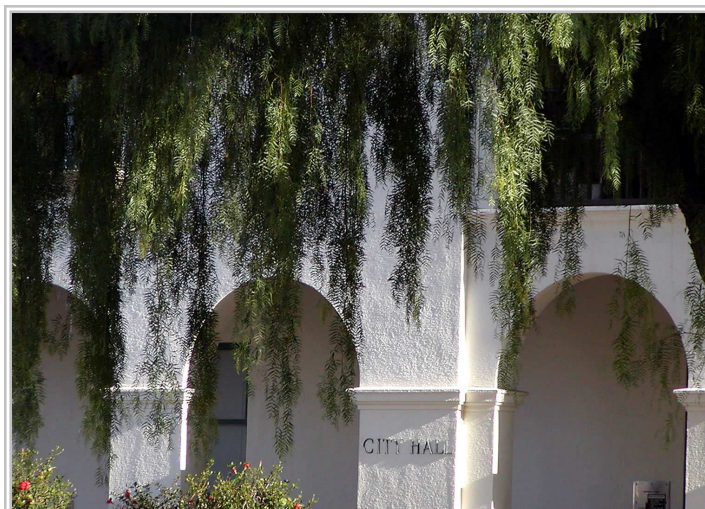
Human Resources recruits employees, develops policies and administers the benefit and training programs.

Information Systems provides technical and user support for over 750 desktop computers, the Financial Management System, centralized GIS, Web Services, and Computer training.

Fiscal Year 2010 Budget Highlights

The Administrative Services department will be responsible for:

- Coordinating the Citywide Records Management Program and the new electronic Workstream Council agenda preparation system.
- Reviewing and updating Human Resources' policies and procedures on the City Portal site.
- Initiating a four-year process to replace the City's multi-million dollar Financial Management System.
- Developing a Citywide Geographical Information System (GIS) to better collect and manage data.





DEPARTMENT SUMMARY

Administrative Services

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	31.50	31.50	31.50	28.50
Hourly Employee Hours	2,133	1,470	1,278	550
Revenues				
Fees and Service Charges	\$ 2,537,231	\$ 2,547,934	\$ 2,548,934	\$ 2,437,647
Overhead Allocation Recovery	789,880	814,632	814,632	824,402
Other Revenue	7,208	3,750	2,250	2,500
General Fund Subsidy	1,474,470	1,400,656	1,185,404	1,317,450
Total Department Revenue	\$ 4,808,789	\$ 4,766,972	\$ 4,551,220	\$ 4,581,999
Expenditures				
Salaries and Benefits	\$ 3,080,593	\$ 3,362,336	\$ 3,154,139	\$ 3,047,896
Supplies and Services	971,897	1,096,569	965,445	954,763
Special Projects	383,396	139,251	93,754	304,700
Non-Capital Equipment	299,722	278,280	277,279	250,310
Capital Equipment	12,600	5,500	5,500	-
Appropriated Reserve	-	13,433	10,750	24,330
Total Operating Expenditures	\$ 4,748,208	\$ 4,895,369	\$ 4,506,867	\$ 4,581,999
Capital Revenue	450,000	1,030,350	200,000	133,333
Capital Program	148,484	1,484,700	437,050	133,333
Total Department Expenditure	\$ 5,049,724	\$ 4,441,019	\$ 4,269,817	\$ 4,581,999
Addition to (Use of) Reserves	\$ (240,935)	\$ 325,953	\$ 281,403	\$ -

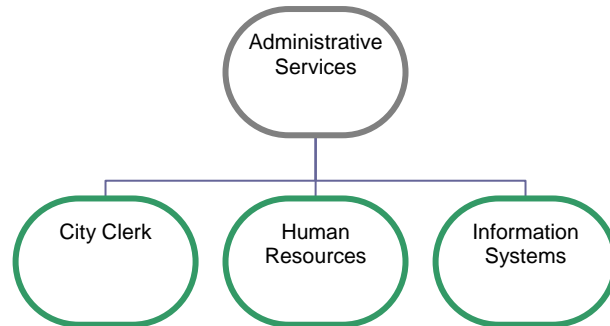
The Administrative Services Department is budgeted in the General Fund and the Information Services ICS Fund.



DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart





DEPARTMENT SUMMARY

Administrative Services

Response to Economic Crisis

Amount Needed to Balance

All departments were required to cut their FY 2010 General Fund budgets and/or identify additional revenues totaling \$7.4 million citywide. The Administrative Services Department's share of the \$7.4 million was \$243,484.

The \$243,484 in General Fund reductions came from budget cuts in the City Clerk (\$78,762) and Human Resources (\$164,722) Divisions. An additional \$21,722 for educational tuition reimbursement was also eliminated from the budget, above the originally proposed reductions.

Balancing Strategy

The Administrative Services Department's strategy to generate the necessary savings of \$265,206 focuses on eliminating vacant positions and reducing line item budgets, including reductions in employee training as discussed below:

Reduction in Non-Personnel Costs (\$113,572)

- Reduce Meeting, Travel and Supplies Expenditures in the City Clerk and Human Resources Divisions (\$14,568)
- Reduce LEAP training program budget (\$20,864)
- Reduce City Leadership Academy training program budget (\$33,140)
- Eliminate Educational Tuition Reimbursement program budget (\$45,000)

Workforce Reductions (\$151,634)

- The elimination of two positions, the vacant Human Resources Assistant and Deputy City Clerk, will save \$144,912. The elimination of the hourly employee in the Human Resources Division will save an additional \$6,722.

Service Level Impacts

The Administrative Services Department's primary purpose under the General Fund is to provide City Clerk and Human Resources-related services to other City operations and the public. As such, the cuts in staffing will have a measurable impact on the Administrative Services Department's ability to provide internal and external services.



DEPARTMENT SUMMARY

Administrative Services

Service Level Impacts (cont'd)

With the elimination of the vacant Deputy City Clerk position, current staff will have to assume duties normally performed by a third Deputy City Clerk. As a result, delays could occur in the following areas:

- Preparing City Council/RDA minutes
- Preparing City advisory group oath of offices, new rosters, updating advisory group web pages and outreach for 33 Boards and Commissions
- Tracking and following-up with the City Council and board/commission members on the state-mandated ethics training
- Tracking and following-up on over 450 Form 700 filings
- Responding to research requests
- Reviewing close to 60 campaign statements, uploading paper-filed statements to the online system and administration of the online system

The elimination of the vacant Human Resources Assistant (\$73,996) will have an impact on:

- HR/Payroll Process: oversight of the biweekly HR-Payroll process; update of the FMS re: CAR/MOU/Administrative changes; maintain the Position Salary Control Resolution. These functions will shift back to a Personnel Analyst.
- NeoGov Administration: manage the administration of NEOGOV; handle issues/questions/system updates; conduct training for HR liaisons and managers/supervisors – These functions will be reassigned and likely to experience delays and updates could come later than desired.
- Records/HR Info Mgmt: Records management re: maintenance and timely destruction. Compile, collect, and analyze P3 data. Handle live-scan/record check issues/questions; resolve issues with the DOJ/PD; maintain employee database with the DOJ. Maintain/update the HR internet and portal sites. These functions will be reassigned and likely experience delays due to the increased workload.
- Internships: Work with departments re: internship availability; give presentations and sit on panels at local schools/colleges re: interest in government employment, jobs and internships; attend community and school job fairs, and other outreach opportunities; follow-up with interested individuals and answer questions – We will be forced to discontinue the proactive outreach strategy of the internship program.



DEPARTMENT SUMMARY

Administrative Services

Service Level Impacts (cont'd)

Impact to reductions in training programs are as follows:

- Reducing the LEAP Training Program from \$41,000 to \$20,136 will mean that there will be fewer course offerings and fewer contracted specialty trainers. Under this scenario, we would also recommend eliminating the mandatory training requirement and make it a voluntary program.

Impact to reductions in training programs are as follows (cont'd):

- Reducing the City Leadership Academy (CLA) Training Program from \$36,140 to \$3,000 means that we will have to shift from a contract trainer program to an in-house trainer based program. Under this new model, City Department Heads, primarily, would serve as instructors. Department Heads will have this additional function and responsibility while simultaneously experiencing the impact of their own departmental budget reductions.
- Reducing the Educational Tuition Reimbursement Program by \$45,000 eliminates opportunities for employees to pursue college degrees or take outside classes with City sponsorship. In the various MOUs, employees are eligible to participate in educational reimbursement contingent upon the funding available, as outlined in the Educational Reimbursement Policy.

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PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

- City Clerk's Office
- Human Resources
- Information Systems

City Clerk's Office

(Program No. 1521)

Mission Statement

Ensure the integrity and preservation of the City Council's record, conduct municipal elections, coordinate the recruitment and appointment process for City Advisory Groups, codify adopted ordinances into the City's Municipal Code, 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 2010

- 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 88% of Council and Redevelopment Agency (RDA) minutes accurately within 5 working days.
- Coordinate the recruitment and appointment process for City Advisory Groups, including orientation and training, by June 30, 2010.
- 🍃 Coordinate an electronic campaign filing system for candidates, committees, and elected officials.
- Ensure compliance with the City's newly adopted municipal election campaign disclosure ordinance.



RECENT PROGRAM ACHIEVEMENTS

Implemented an electronic campaign statement filing system for elected officials, candidates and political action committees, which is accessible via the City's website.

Key Objectives for Fiscal Year 2010 (cont'd)

- Administer the 2009 General Municipal Election to elect a Mayor, three Councilmembers, and vote on ballot measures on November 3, 2009.
- Develop stand-alone election procedures manuals for the vote by mail, poll worker/location, Central Counting Center and Video Voter programs.
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.
- 🍃 Coordinate Phase III of the WorkStream module of the agenda management system for reviewing and tracking of Council Agenda Reports.
- Conduct an annual Agenda Coordinators meeting to receive department input related to the Council Agenda Report process.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	5.00	5.00	5.00	4.00
Hourly Employee Hours	543	0	0	550
Revenues				
Fees and Service Charges	\$ 1,085	\$ 1,250	\$ 2,250	\$ 2,500
Overhead Allocation Recovery	239,823	239,823	239,823	196,940
Other Revenue	7,104	3,750	2,250	2,500
General Fund Subsidy	602,742	380,337	293,280	571,227
Total Revenue	\$ 850,754	\$ 625,160	\$ 537,603	\$ 773,167
Expenditures				
Salaries and Benefits	\$ 440,601	\$ 471,377	\$ 399,348	\$ 384,544
Supplies and Services	90,700	100,651	90,255	88,623
Special Projects	319,333	53,132	48,000	300,000
Non-Capital Equipment	120	-	-	-
Total Expenditures	\$ 850,754	\$ 625,160	\$ 537,603	\$ 773,167

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Pages of Council and Redevelopment Agency minutes prepared and presented for Council and Redevelopment Agency approval	529	600	600
Number of staff hours spent in support of 33 City Advisory Groups composed of 208 Members	359.4	450	450
Number of customer service requests completed within 2 working days or by the requested deadline	802	950	950

City Clerk's Office

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Number of filings of statements of economic interests	411	425	425
Number of staff hours spent in support of statements of economic interests	406	250	250
Number of staff hours spent on codification of the municipal code	N/A	175	175
Number of contracts and agreements, deeds and notices of completion processed	N/A	225	225
Number of resolutions and ordinances processed	N/A	125	125
Number of City Council and Redevelopment Agency agendas and packets prepared	N/A	90	90
Number of campaign statements processed	N/A	50	50
Number of staff hours spent on research requests	N/A	150	150
Number of phone calls received	N/A	7,000	7,000
Number of staff hours spent on the Council agenda packet process	N/A	N/A	1,050
Number of staff hours spent on Council meeting attendance and follow-up	N/A	N/A	1,100

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ADMINISTRATIVE SERVICES PROGRAMS

- City Clerk's Office
- Human Resources
- Information Systems



RECENT PROGRAM ACHIEVEMENTS

Completion of the City's
1st City Leadership
Academy.

Provided performance
evaluation training to 135
managers and
supervisors.

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

- Provide a centralized program of personnel administration for 1,500 regular and hourly employees.
- Provide guidance and personnel related information to employees and departments.
- Establish job descriptions and compensation levels for 360 classifications.
- Recruit, test, and certify applicants for City positions.
- Coordinate and assist departments on disciplinary actions, performance issues, and complaints.
- Provide staff support to the Civil Service Commission.
- Administer employee benefit programs including health insurance, life insurance, long and short-term disability, flexible spending accounts, deferred compensation and retirement.
- Administer leave programs and track employees who are on a leave of absence.
- Conduct the New Employee and New Leader orientation programs.
- Manage the Learning for Excellence and Achievement Program (LEAP) and the City Leadership Academy (CLA).
- Administer the Educational Reimbursement Programs.

Key Objectives for Fiscal Year 2010

- Ensure that City supervisors and managers complete 85% of performance evaluations on-time.
- Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position Description Form from the department.
- Complete the internal (promotional) recruitments within an average of 39 working days.
- Complete the external (open) recruitments within an average of 49 working days.

Key Objectives for Fiscal Year 2010 (cont'd)

- Hold two training updates with department representatives on pertinent issues related to Human Resources, such as the Family Medical Leave Act, Personnel Action Forms (PAFs), etc.
- Develop a training curriculum, utilizing in-house trainers, for the 2nd City Leadership Academy (CLA).
- Participate as a member of the Financial Management System Replacement Project Committee in selecting the new financial management system.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	11.00	11.00	11.00	10.00
Hourly Employee Hours	418	438	181	0
Revenues				
Overhead Allocation Recovery	\$ 550,057	\$ 574,809	\$ 574,809	\$ 627,462
Other Revenue	104	-	-	-
General Fund Subsidy	871,728	1,020,319	892,124	746,223
Total Revenue	\$ 1,421,889	\$ 1,595,128	\$ 1,466,933	\$ 1,373,685
Expenditures				
Salaries and Benefits	\$ 1,039,816	\$ 1,156,911	\$ 1,124,827	\$ 1,065,720
Supplies and Services	316,831	341,576	285,831	294,965
Special Projects	49,595	81,140	40,775	3,000
Non-Capital Equipment	3,047	10,001	10,000	10,000
Capital Equipment	12,600	5,500	5,500	-
Total Expenditures	\$ 1,421,889	\$ 1,595,128	\$ 1,466,933	\$ 1,373,685

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of employee performance evaluations completed on time	90%	87%	85%
Percent of classification recommendations to the requesting department within 45 working days of receipt of Position Description Form from the Department	100%	95%	95%
Days to complete internal (promotional) recruitments	27	28	39
Days to complete external (open) recruitments	37	27	49
Training sessions on pertinent issues related to Human Resources	2	2	2
Applications reviewed / processed	4,567	2,500	3,000
Recruitments conducted	109	35	50

PROGRAMS & SERVICES

Human Resources

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Employees (regular and hourly) hired	614	450	500
Turnover of regular employees	8.71%	6%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	3,275	2,500	2,500
Percent of management positions filled by internal promotion	50%	70%	60%
Percent of supervisory positions filled by as internal promotion	95%	70%	60%
Supervisor / manager requests for assistance regarding disciplinary issues	529	500	500
Employees who made benefit changes during Open Enrollment	509	400	400
Employee requests for assistance regarding benefits	8,604	8,000	8,000
Total LEAP training hours provided to employees	1,402	1,000	500
Average number of LEAP training hours attended per employee	14.8	13	6
Number of staff hours in support of the City Leadership Academy	N/A	240	240

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PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
Human Resources

➤ Information Systems



RECENT PROGRAM ACHIEVEMENTS

Implemented centralized GIS to all departments,
Replaced the backup system with new "bit based" backup technology,
Began a 5 year infrastructure upgrade with new server and storage technology and virtualized server benefits.

Information Systems

(Program Nos. 1541, 1542, 1543)

Mission Statement

Provide computer support in Financial, GIS, Web Services, and Citywide applications; ensure reliable network operation; provide computer training and Help Desk support to City staff to enhance the effectiveness of City operations.

Program Activities

- Provide a reliable and secure computer infrastructure with a high-speed network access to City facilities.
- Maintain, upgrade, and support 760 desktop computers and 50 infrastructure and application servers.
- Support the Financial Management System (FMS) and City-wide and departmental application systems.
- Support the City's GIS system and create and maintain centralized standards-based maps and reports.
- Provide computer training from City staff and contract vendors.
- Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
- Provide reliable and user friendly City public Web site and internal Portal services.
- Provide technical assistance support to departments for hardware selection, applications, and operations.

Key Objectives for Fiscal Year 2010

- Resolve 75% of Help Desk "user support" requests for assistance at time of call and 85% of all service requests within 1 business day.
- Resolve 98% of Critical Out-of-Service requests within 1 Business Day.
- Maintain an uptime of 99.8% of the City's Wide Area Network, critical file and application servers, and the City's Financial Management System. Maintain an uptime of 99% of the City's Geospatial Data Browser and GIS servers.
- Ensure 99% of participating employees report that training provided resulted in improvements in their ability to use computer applications.
- Maintain a 95% or higher customer satisfaction rating on service requests.

Key Objectives for Fiscal Year 2010(cont'd)

- Analyze the IS rate structure to determine its effectiveness in maintaining support requirements, funding new technology, increasing reserves and replacing infrastructure equipment by November 15, 2009.
- Upgrade four core network routers and equipment by January 30, 2010.
- Upgrade the City's Portal server to Office Sharepoint Services by December 30, 2009.
- Complete the Centralized GIS project by: upgrading additional workstation software licenses, adding 17 new feature classes to the centralized geo-database, and implementing an interactive web mapping application to replace the legacy Geospatial Data Browser by June 30, 2010.
- Resume the Financial Management System Replacement Project by selecting a product, developing an implementation plan and begin implementation within 4 months of the decision to proceed.
- Update and publish the FY 11 IT Strategic Plan by June 30, 2010.
- 🍃 Implement new Server and Storage technology equipment by December 30, 2009
- 🍃 Implement Virtual Server technology for Server and Storage equipment by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	15.50	15.50	15.50	14.50
Hourly Employee Hours	1,172	1,032	1,097	0
Revenues				
Fees and Service Charges	\$ 2,536,146	\$ 2,546,684	\$ 2,546,684	\$ 2,435,147
Total Revenue	\$ 2,536,146	\$ 2,546,684	\$ 2,546,684	\$ 2,435,147
Expenditures				
Salaries and Benefits	\$ 1,600,176	\$ 1,734,048	\$ 1,629,964	\$ 1,597,632
Supplies and Services	564,366	654,342	589,359	571,175
Special Projects	14,468	4,979	4,979	1,700
Non-Capital Equipment	296,555	268,279	267,279	240,310
Appropriated Reserve	-	13,433	10,750	24,330
Operating Expenditures	\$ 2,475,565	\$ 2,675,081	\$ 2,502,331	\$ 2,435,147
Capital Revenue	\$ 450,000	\$ 1,030,350	\$ 200,000	\$ 133,333
Capital Program	148,484	1,484,700	437,050	133,333
Addition to / (Use of) Reserves	\$ 362,097	\$ (582,747)	\$ (192,697)	\$ -

Information Systems

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of requests for assistance resolved:			
At time of call	49%	62%	75%
Within one business day	72%	83%	85%
‘Critical Out-of-Service’ requests resolved in 1 business day	90%	100%	98%
Percent uptime of the City’s:			
WAN and critical file and application servers	99.4%	99.7%	99.8%
Financial Management System	100%	99.9%	99.8%
GIS server	100%	100%	99%
Percent of City users rating IS service satisfactory or better	95%	99%	95%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99%	100%	100%
Help Desk Service Requests resolved at Time of Call	9,818	4,000	5,000
Infrastructure Support Service Requests Completed	N/A	N/A	400
‘Critical Out-of-Service’ requests completed	226	25	25
FMS service requests completed	1,179	1,050	1,100
GIS service requests completed	715	580	550
Web service requests completed	1,106	1,150	1,000
Computer Users supported	1,158	1,170	1,150
Network devices supported	746	760	760
Computer Users supported per FTE	184	142	151
FMS users supported per FTE	137	147	140
GIS users supported per FTE	179	233	250
Web content managers supported per FTE	179	181	180
Training enrollments (internal City and vendor provided classes)	935	800	650