



DEPARTMENT SUMMARY

Administrative Services

Support city operations with effective and efficient administrative and advisory services that include preparing the official city record, conducting elections, and managing human resources, labor relations, information technology, and computer network and infrastructure services.

About Administrative Services

The Administrative Services Department includes three divisions: City Clerk, Human Resources, and Information Technology. The Department provides important services to twelve departments, over 1,500 regular and hourly city employees, and the community.

The Administration program oversees department operations, submits the department budget, negotiates labor agreements with eight labor unions, develops citywide administrative policies, and manages high profile projects,

The City Clerk Division maintains the official city council meeting minutes and records, conducts elections, and coordinates compliance with related laws and regulations.

The Human Resources Division recruits employees, advises departments in employment matters, manages the personnel system, and administers the employee benefits and training programs.

The Information Technology Division provides a reliable desktop and network computing infrastructure, implementation and support of major software applications (including Financial Management and GIS), web and online interfaces, Help Desk and user support services, and computer training.



Fiscal Year 2020 Budget Highlights

The Administrative Services Department will be responsible for:

- Conducting the November 2019 Municipal Election.
- Negotiating four new labor agreements with the General, Treatment & Patrol, Fire Management, and Police Management bargaining units.
- Making salary and benefit recommendations for unrepresented management and confidential employees.
- Implementing a new Citywide Employee Time & Attendance software system.
- Replacing computers, servers, and other networking equipment according to the Network Infrastructure Replacement Plan for Fiscal Year 2020.
- Enhancing the City's on-line reporting options available to the public for non-critical services.
- Determining a method to measure alignment of City of Santa Barbara employment demographics with demographics of the community.



DEPARTMENT SUMMARY

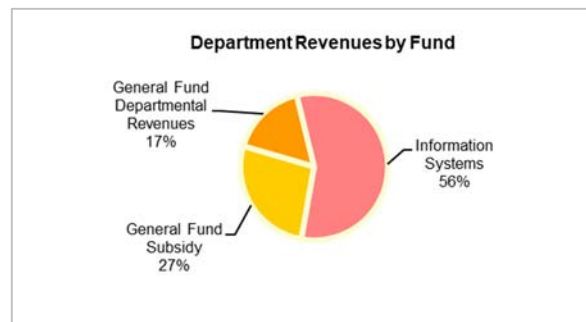
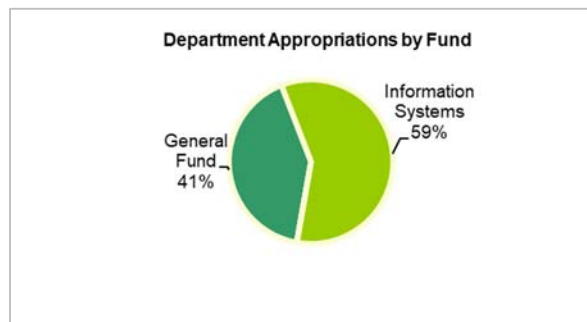
Administrative Services

Department Financial and Staffing Summary

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	31.60	31.60	31.60	31.60	31.60
Hourly Employee Hours	2,151	1,467	892	1,264	12
Revenues					
Fees and Service Charges	\$ 3,319,354	\$ 3,534,507	\$ 3,534,507	\$ 3,710,828	\$ 3,796,590
Other Revenue	6,220	2,600	6,855	2,600	2,600
Transfers In	-	12,215	11,215	275,000	250,000
Overhead Allocation Recovery	1,113,139	1,151,657	1,151,657	1,171,858	1,216,938
General Fund Subsidy	1,595,039	1,622,560	1,537,823	1,883,494	1,546,681
Total Department Revenue	\$ 6,033,751	\$ 6,323,539	\$ 6,242,057	\$ 7,043,780	\$ 6,812,809
Expenditures					
Salaries and Benefits	\$ 4,266,042	\$ 4,322,221	\$ 4,233,621	\$ 4,533,895	\$ 4,655,441
Supplies and Services	1,726,618	1,786,091	1,777,502	2,043,829	1,697,440
Special Projects	29,766	30,486	30,486	30,818	30,200
Debt Service	9,344	-	-	-	-
Non-Capital Equipment	9,323	51,570	39,680	38,820	37,330
Transfers Out	-	397,000	-	-	-
Appropriated Reserve	3,375	-	-	-	-
Total Operating Expenditures	\$ 6,044,469	\$ 6,587,368	\$ 6,081,289	\$ 6,647,362	\$ 6,420,411
Capital Revenue	\$ 36,410	\$ -	\$ -	\$ -	\$ -
Capital Program	414,571	2,093,823	1,897,691	751,104	561,050
Total Department Expenditures	\$ 6,459,040	\$ 8,681,191	\$ 7,978,980	\$ 7,398,466	\$ 6,981,461
Addition to (Use of) Reserves	\$ (388,878)	\$ (2,357,652)	\$ (1,736,923)	\$ (354,686)	\$ (168,652)

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

Department Fund Composition

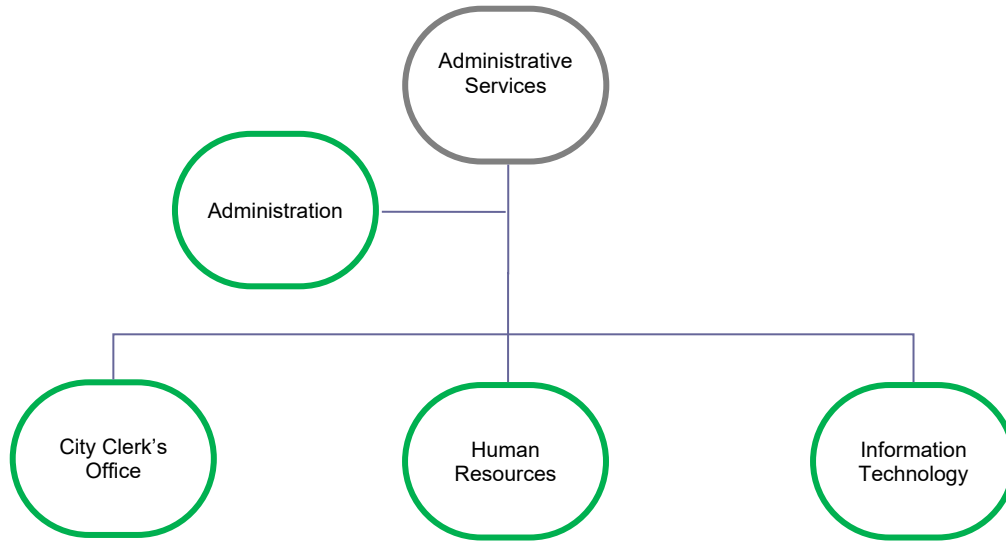




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



ADMINISTRATIVE SERVICES PROGRAMS

- Administration
 - City Clerk's Office
 - Human Resources
 - Information Technology



RECENT PROGRAM ACHIEVEMENTS

Introduced and
Adopted a new
Citywide
Nondiscrimination and
Harassment Policy.

Administration

(Program No. 1511)

Mission Statement

Provide leadership, direction and oversight to the City Clerk's Office, Human Resources, and Information Services ensuring high performance and efficient operations. Negotiate labor agreements with the City's bargaining units, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

Program Activities

- Provide overall direction for the City Clerk, Human Resources and Information Technology Divisions
- Support the activities of the division managers and provide interface and support to other City department heads
- Manage department budget preparation and monitor department expenditures and revenues
- Manage labor relations with the City's bargaining units
- Develop and present to City Council the annual Administrative Services Department budget plan and performance objectives

Project Objectives for Fiscal Year 2020

- Negotiate a new labor agreement with the Treatment and Patrol Bargaining unit, in accordance with Council parameters. (Agreement expires 9/30/2019).
- Negotiate a new labor agreement with the Police Management Association Unit, in accordance with Council parameters. (Agreement expires 12/31/2019).
- Negotiate a new labor agreement with the Fire Management Association Unit, in accordance with Council parameters. (Agreement expires 6/30/2020).
- Negotiate a new labor agreement with the General Unit, in accordance with Council parameters. (Agreement expires 3/31/2020).

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	1.95	1.95	1.95	1.95	1.95
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 115,426	\$ 119,420	\$ 119,420	\$ 117,920	\$ 122,456
General Fund Subsidy	248,071	317,387	323,662	338,493	349,784
Total Revenue	\$ 363,497	\$ 436,807	\$ 443,082	\$ 456,413	\$ 472,240
Expenditures					
Salaries and Benefits	\$ 277,851	\$ 339,623	\$ 346,549	\$ 372,154	\$ 387,721
Supplies and Services	85,647	97,184	96,533	84,259	84,519
Total Expenditures	\$ 363,497	\$ 436,807	\$ 443,082	\$ 456,413	\$ 472,240

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Monitor and support Division Managers so that the Administrative Services Department meets 80% of its annual performance objectives				
Percent of annual performance objectives met	82%	80%	80%	80%
Percent of Administrative Services Department employee evaluations submitted by due date				
Percent evaluations submitted by due date	80%	80%	80%	80%
Monitor to ensure all division budgets are within budget at the end of each fiscal year				
Percent of division budget spent at the end of the fiscal year	95%	95%	95%	95%

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Formal grievances under labor agreement	0	4	4	4
Labor contract negotiations completed	4	2	3	3
Leadership Academy seminars conducted	3	8	8	8
Labor Negotiations Meetings Held	N/A	20	20	20
Informal Meetings with Labor Representatives of the eight (8) Bargaining Units	N/A	16	16	16

ADMINISTRATIVE SERVICES PROGRAMS

- Administration
- City Clerk's Office
- Human Resources
- Information Technology



RECENT PROGRAM ACHIEVEMENTS

Administered the 2018 Special Municipal Election and oversaw the Council vacancy appointment process.

City Clerk's Office (Program No. 1521, 1522)

Mission Statement

Ensure the integrity and preservation of the complete and accurate City Council record, conduct municipal elections, coordinate the recruitment and appointment process for City Advisory Groups and assist with staff compliance with Advisory Group requirements, coordinate the Citywide Records Management Program, and provide courteous, professional and efficient advice to the City Council, City staff and the community.

Program Activities

- Administer municipal elections.
- Clerk City Council meeting, including preparation of agendas and minutes.
- Process City Council approved ordinances, resolutions, agreements, contracts and deeds and certify the administrative record of Council actions.
- Update and publish the Municipal Code.
- Oversee compliance with the Political Reform Act as it relates to the filing of Campaign Statements, Statements of Economic Interests, and Ethics Training.
- Respond to staff requests for internal document production and historical research.
- Oversee the citywide records management Program and prepare an annual report on each Department's progress in meeting the program goals.
- Receive and direct all general line phone calls to appropriate City staff.
- Advise Advisory Group members and Advisory Group staff liaisons regarding the Brown Act and other applicable laws and regulations.
- Manage the recruitment and appointment process for 31 City Advisory Groups.

Project Objectives for Fiscal Year 2020

- Conduct a training for City staff on agenda report preparation and process.
- Develop a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.

Project Objectives for Fiscal Year 2020 (Cont'd)

- Administer the 2019 General and Special Election for four Council Districts, in addition to any ballot measures.
- Conduct trainings for Advisory Group staff liaisons regarding Brown Act and other applicable laws and regulations.
- Research technology to make the Advisory Group application and administration processes more efficient, user-friendly and transparent.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	3.50	3.50	3.50	3.50	3.50
Hourly Employee Hours	1,547	0	0	253	0
Revenues					
Fees and Service Charges	\$ 310	\$ 728	\$ 728	\$ 728	\$ 728
Other Revenue	6,035	2,600	6,840	2,600	2,600
Overhead Allocation Recovery	337,892	349,584	349,584	338,256	351,269
General Fund Subsidy	475,620	356,678	298,547	595,937	231,783
Total Revenue	\$ 819,857	\$ 709,590	\$ 655,699	\$ 937,521	\$ 586,380
Expenditures					
Salaries and Benefits	\$ 444,059	\$ 443,412	\$ 443,412	\$ 447,962	\$ 458,456
Supplies and Services	375,798	266,178	212,287	489,559	127,924
Total Expenditures	\$ 819,857	\$ 709,590	\$ 655,699	\$ 937,521	\$ 586,380

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Complete staff document requests within 2 working days or by the requested deadline				
Percentage of staff document requests completed within allotted time	N/A	90%	90%	90%
Processing and return of contracts and agreements within 10 working days of Council approval.				
Percentage of contracts and agreements processed and returned within allotted time	N/A	90%	90%	90%
Provide Council meeting minutes for attorney review within 14 days of meeting.				
Percentage of minutes provided to attorney within allotted time	N/A	90%	90%	90%
Maintain 90% timely filing rate for Statements of Economic Interests				
Percent of timely filings of Statements of Economic Interests	92%	90%	90%	90%

PROGRAMS & SERVICES

City Clerk's Office (Continued)

Measurable Objectives for Fiscal Year 2020 (Cont'd)

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Post Municipal Code changes within 30 days of the effective date				
Percentage of Municipal Code changes posted online within allotted time.	N/A	90%	90%	90%
Conduct training for City staff on the agenda report preparation and process				
Number of trainings conducted.	N/A	1	1	1

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Council meetings clerked	N/A	50	50	50
Council agenda items presented	N/A	550	550	550
Contracts and agreements, deeds and notices of completion processed	294	428	428	428
Resolutions and ordinances processed	158	170	170	170
Appeals processed	N/A	10	10	15
Number of Advisory Group meetings held	N/A	300	300	300
Number of advisory group applications received	N/A	175	175	175
Staff hours spent responding to Public Records Act requests	N/A	100	100	150
Filings of statements of economic interests	434	440	440	440
Campaign statements processed	280	100	100	100
Phone calls received, as measured via quarterly sampling	N/A	3,000	3,000	3,000

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ADMINISTRATIVE SERVICES PROGRAMS

- Administration
- City Clerk's Office
- **Human Resources**
- Information Technology



RECENT PROGRAM ACHIEVEMENTS

With a focus on our employees and continuous improvement, HR implemented new programs and processes that created efficiencies and consistency.

Human Resources

(Program No. 1531, 1533)

Mission Statement

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

Program Activities

- Human Resources Management: provide a well-developed program of Human Resources services to a workforce of approximately 1,500 regular and hourly employees.
- Talent Acquisition: strategically recruit quality candidates for City positions.
- Employee Relations: provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.
- Human Resources Compensation and Classification: develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan, which includes over 400 job classifications.
- Civil Service Commission: provide staff support to the commission.
- Benefits Administration: support the City's workforce on all aspects relating to employee benefit programs such as Health and Wellness, Life, Disability, Spending Accounts, Deferred Compensation, Retirement and Leave of Absence.
- Employee Development: offer employee training and development opportunities, as well as legally mandated and compliance related trainings. Conduct on-boarding programs for new and newly promoted employees.
- Legal Compliance: align the City's Human Resources activities with Federal and State employment laws and industry best practices.

Project Objectives for Fiscal Year 2020

- Determine a method to measure alignment of City of Santa Barbara employment demographics with the demographics of the community.
- Secure a cost estimate for design and construction of a remodel to the Human Resources Office by November 1, 2019.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	10.00	10.00	10.00	10.00	10.00
Hourly Employee Hours	0	12	0	12	12
Revenues					
Other Revenue	\$ 185	\$ -	\$ 15	\$ -	\$ -
Overhead Allocation Recovery	659,821	682,653	682,653	715,682	743,213
General Fund Subsidy	871,347	948,495	915,614	949,064	965,114
Total Revenue	\$ 1,531,353	\$ 1,631,148	\$ 1,598,282	\$ 1,664,746	\$ 1,708,327
Expenditures					
Salaries and Benefits	\$ 1,222,615	\$ 1,263,677	\$ 1,230,945	\$ 1,331,753	\$ 1,372,561
Supplies and Services	281,624	337,471	337,337	302,993	305,766
Special Projects	27,115	30,000	30,000	30,000	30,000
Total Expenditures	\$ 1,531,353	\$ 1,631,148	\$ 1,598,282	\$ 1,664,746	\$ 1,708,327

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.				
Percent of evaluations completed on-time	84%	85%	85%	85%
Provide 95% of classification recommendations to the requesting department within 45 working days.				
Percent of classification studies completed on time	100%	95%	95%	95%
Complete internal (promotional) recruitments within an average of 39-working days				
Working days from requisition to certification date	21	39	39	39
Complete external (open) recruitments within an average of 49-working days				
Working days from requisition to certification date	34	49	49	49
Maintain an 85% satisfaction rate of recruitment survey respondents				
Percentage of recruitment survey respondents who were very satisfied/exceeded expectation	89%	85%	85%	85%
Ensure that at least 80% of new employees complete their first year of employment				
Percentage of employees who successfully complete one year of employment	74%	80%	80%	80%
Conduct quarterly retirement workshops with PERS representatives and City staff				
PERS workshops held	6	4	4	4

Human Resources

(Continued)

Measurable Objectives for Fiscal Year 2020 (Cont'd)

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Ensure that 90% of newly hired and/or newly eligible employees independently complete the online benefits enrollment process within 30 calendar days				
Percent of employees completing benefits enrollment	N/A	90%	90%	90%
Hold training updates with department liaisons on pertinent issues related to Human Resources				
Training updates held for liaisons	3	2	2	2
Hold, on a quarterly basis, in-house supervisory training classes				
Supervisory training classes held (HR staff)	4	4	4	4
Provide three (3) required anti-harassment trainings to managers/supervisors and/or staff				
Anti-harassment trainings held	N/A	3	3	3
Ensure that I-9 documentation is correct and up to date.				
Percentage of correct documentation	N/A	N/A	N/A	100%
Achieve an Offer Acceptance Rate of 90%				
Offer Acceptance Rate	N/A	N/A	N/A	90%

Other Program Measure

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Applications reviewed and processed	6,708	9,000	9,000	7,500
Recruitments conducted	131	80	80	80
Employees (regular and hourly) hired	481	400	400	400
Regular employee turnover (annual)	7.08%	7.50%	7.50%	7.50%
Percent of Management positions filled by internal promotion	56%	75%	75%	75%
Percent Supervisory positions filled by internal promotion	72%	80%	80%	80%
Personnel actions processed by HR staff	3,466	2,800	2,800	2,800
Ratio of submitted applications to applications referred to Eligibility List	N/A	N/A	N/A	50%
Average length of service of regular full-time employees (years)	N/A	N/A	N/A	8
Percentage of employees who are enrolled in City benefits	N/A	N/A	N/A	90%

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ADMINISTRATIVE SERVICES PROGRAMS

- Administration
- City Clerk's Office
- Human Resources
- Information Technology



RECENT PROGRAM ACHIEVEMENTS

Completed several large system replacements with data migrations. Contract signed with Kronos to implement Time & Attendance Management and scheduling systems.

Information Technology

(Program No. 1541, 1542, 1543)

Mission Statement

Provide vision and direction to improve City business processes using technology, while maintaining secure and reliable access to information.

Program Activities

- Provide a reliable and secure computer infrastructure with high-speed network access to City facilities.
- Maintain, upgrade, and support 820 desktop computers and 160 infrastructure and application servers.
- Support the Munis Financial Management System (FMS) and City-wide and departmental application systems.
- Provide computer training for City staff.
- Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
- Provide easily maintained and user friendly public Web site to residents and internal SharePoint services to City staff.
- Provide technical assistance support to departments for hardware selection, applications, and operations.
- Provide Geographic Information Services (GIS) consisting of a centralized GeoDatabase with interfaces to other databases to support City business processes.
- Support Departments in selecting large enterprise-wide or department-specific applications, including needs assessment, developing and issuing Requests for Proposals, evaluating and ranking proposals, coordinating vendor demos, conducting contract negotiations
- Provide project management services for enterprise-wide and department-specific application upgrades and new implementations.

Project Objectives for Fiscal Year 2020

- 🍃 Replace the workstations scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2020.
- 🍃 Replace all networking equipment scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2020.
- 🍃 Replace the servers scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2020.

Project Objectives for Fiscal Year 2020 (Cont'd)

- Enhance the City's on-line reporting options available to the public for non-critical services, based on the results of an FY 2019 needs assessment with City departments.
- ✔ Complete the implementation of the Kronos TeleStaff and Workforce Dimensions applications in accordance with established project timelines.
- Establish and publish Service Level Agreements (SLAs) for all standard IT service requests.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	16.15	16.15	16.15	16.15	16.15
Hourly Employee Hours	604	1,455	892	999	0
Revenues					
Fees and Service Charges	\$ 3,319,044	\$ 3,533,779	\$ 3,533,779	\$ 3,710,100	\$ 3,795,862
Transfers In	-	12,215	11,215	275,000	250,000
Total Revenue	\$ 3,319,044	\$ 3,545,994	\$ 3,544,994	\$ 3,985,100	\$ 4,045,862
Expenditures					
Salaries and Benefits	\$ 2,321,518	\$ 2,275,509	\$ 2,212,715	\$ 2,382,026	\$ 2,436,703
Supplies and Services	983,550	1,085,258	1,131,345	1,167,018	1,179,231
Special Projects	2,652	486	486	818	200
Debt Service	9,344	-	-	-	-
Non-Capital Equipment	9,323	51,570	39,680	38,820	37,330
Transfers Out	-	397,000	-	-	-
Appropriated Reserve	3,375	-	-	-	-
Total Expenditures	\$ 3,329,761	\$ 3,809,823	\$ 3,384,226	\$ 3,588,682	\$ 3,653,464
Capital Revenue	36,410	-	-	-	-
Capital Program	414,571	2,093,823	1,897,691	751,104	561,050
Addition to (Use of) Reserves	\$ (388,878)	\$ (2,357,652)	\$ (1,736,923)	\$ (354,686)	\$ (168,652)

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Respond to 70% of support incidents and service requests within the established Service Level Agreement timeline for each request type.				
Percentage of support incidents and service requests that are completed within the timeline established in the published Service Level Agreement for the request type.	69%	70%	86%	70%
Resolve 75% of support incidents within 1 business day.				
Percent of support incidents that are resolved within 1 business day	93.6%	75%	82%	75%

Information Technology

(Continued)

Measurable Objectives for Fiscal Year 2020 (Cont'd)

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Resolve 98% of major outages within 1 Business Day.				
Percent of major outages resolved in 1 business day	100%	98.0%	100%	98%
Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.				
Percent uptime for City WAN and critical support servers	100%	99.8%	99.9%	99.8%
Maintain an uptime of 99.8% of the City's Financial Management Systems.				
Percent uptime for City's Financial Management Systems	99.9%	99.8%	99.9%	99.8%
Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers.				
Percent uptime for City GIS and MAPS servers	100%	99.8%	100%	99.8%
Maintain a 95% or higher customer satisfaction rating on service requests.				
Percent of employees surveyed reporting satisfactory ratings	99.8%	95.0%	85.2%	95%
Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.				
Percent of employees reporting that the training improved their ability to use desktop applications	100%	99%	100%	99%

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Service Incidents completed	3,312	4,500	3,214	4,500
Infrastructure Support service requests completed	3,808	3,500	1,588	3,500
Critical out-of-service incidents	9	5	4	5
Enterprise application service requests completed	348	1,500	178	1,500
GIS service requests completed	696	1,000	488	1,000
Web service requests completed	569	800	412	800
Computer users supported	1,018	1,015	1025	1,015
Computer workstation devices supported	832	820	824	820
Computer users support per FTE (6)	170	168	137	168
Munis users support per FTE (2)	204	210	212	210
GIS users support per FTE (2)	287	320	289	320
Web content managers support per FTE (1.5)	158	145	137	145
Training Enrollments	476	1,200	450	1,200
After-hours emergency support incidents	N/A	10	12	10