



DEPARTMENT SUMMARY

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 1,000 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 programs.

Information Systems programs provide technical, maintenance and user support for over 600 desktop computers and a financial management system.



Fiscal Year 2004 Budget Highlights

Information Systems was converted to an internal service fund, as part of the effort to allocate costs to all programs in the City.

Information Systems staff will continue improvements to the appearance and information available on the City's website to communicate with the community in an effective and timely manner.

The City Council Agenda is now available on the Internet.

Human Resources is working with a consortium of other local agencies to investigate the cost effectiveness of self-contracting for medical insurance.



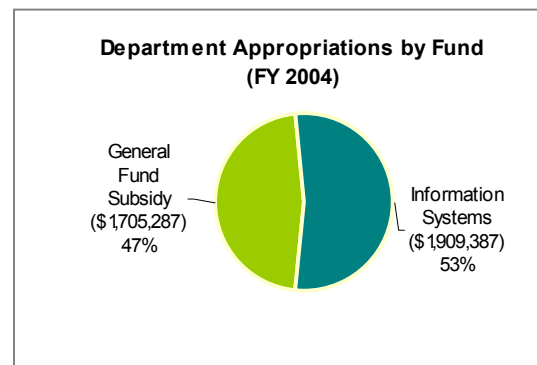
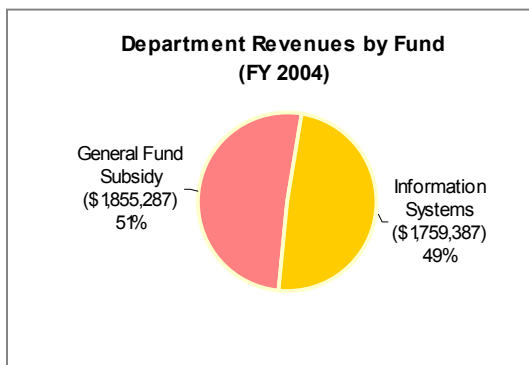
DEPARTMENT SUMMARY

Administrative Services

Department Financial and Staffing Summary

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	29.60	28.60	29.30
Revenues			
Desktop Systems Maintenance Charges	-	-	1,354,132
Financial Systems Maintenance Charges	-	-	405,255
Other	2,245	-	-
General Fund Subsidy	2,731,718	2,671,795	1,855,287
Total Department Revenue	\$ 2,733,963	\$ 2,671,795	\$ 3,614,674
Expenditures			
Salaries and Benefits	1,930,932	2,088,293	2,235,122
Supplies and Services	615,166	582,002	884,115
Special Projects	179,399	-	214,000
Non-Capital Equipment	8,466	1,500	269,642
Appropriated Reserve	-	-	11,795
Total Department Expenditures	\$ 2,733,963	\$ 2,671,795	\$ 3,614,674

Department Fund Composition

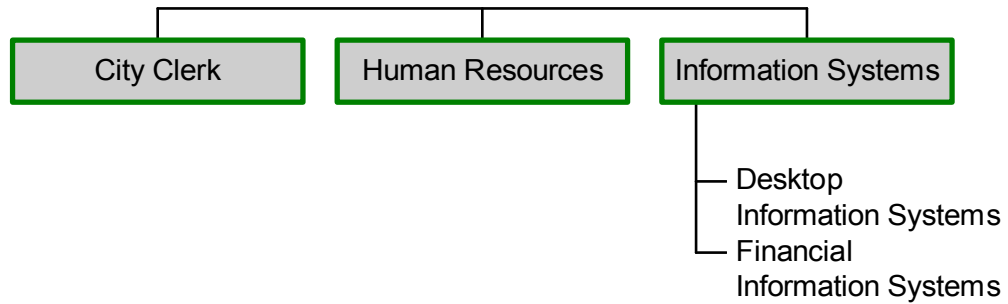




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



ADMINISTRATIVE SERVICES

➤ City Clerk

Human Resources

Desktop Information Systems

Financial Information Systems



RECENT PROGRAM ACHIEVEMENTS

City Clerk's Office implemented an electronic records management system accessible by all City Departments.

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 regular weekly 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.
- 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.
- Provide public information services.

Objectives for Fiscal Year 2004

- Publish agendas and minutes for all Council and Redevelopment Agency regular, special, and adjourned meetings, as legally required.
- Process Council agenda items and related documents consisting of Council Agenda Reports, agreements, contracts, deeds, resolutions, and ordinances; and coordinate the Records Management Program.
- Complete 100% of customer service requests within two working days or by the requested deadline.
- Maintain 90% timely filing rate for Statements of Economic Interests.
- Coordinate the recruitment and appointment process for City advisory groups, including an orientation and training session.
- Administer the November 4, 2003 General Municipal Election for the purpose of electing three Council members in accordance with the state Elections Code.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	8.00	8.00	7.00
Revenues			
General Fund Subsidy	696,085	549,347	766,963
Other	2,110	-	-
Total Revenue	\$ 698,195	\$ 549,347	\$ 766,963
Expenditures			
Salaries and Benefits	431,878	473,878	452,824
Supplies and Services	86,918	75,469	100,139
Special Projects	179,399	-	214,000
Total Expenditures	\$ 698,195	\$ 549,347	\$ 766,963

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Council Agenda items and related documents processed	n/a	1050	1050
Pages of Council/RDA minutes accurately prepared within five working days and presented for Council/RDA approval	n/a	800	800
Customer service requests completed within two working days or by the requested deadline	n/a	800	800
Staff hours spent in support of 29 City Advisory Groups composed of 202 members	n/a	300	300
Filings of Statements of Economic Interests	n/a	400	400
Staff hours devoted to processing Statements of Economic Interests	n/a	150	150

ADMINISTRATIVE SERVICES

City Clerk

➤ **Human Resources**

Desktop Information Systems

Financial Information Systems



RECENT PROGRAM ACHIEVEMENTS

Human Resources processed over 2,000 health insurance changes during the Open Enrollment for 2003.

Staff reviewed 1,914 applications for permanent positions in 2002.

Human Resources

(Program No. 1531)

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 over 1,000 permanent employees.
- Provide guidance and personnel related information to employees and departments.
- Establish job descriptions and compensation levels for 350 classifications.
- Recruit, test, and certify applicants for City positions.
- Coordinate and assist departments on disciplinary actions, performance issues, and complaints.
- Administer employee benefit programs including health insurance, life insurance, long and short-term disability, deferred compensation and retirement.
- Administer leave programs and track employees who are on a leave of absence.
- Conduct monthly new employee orientation program.
- Coordinate City-sponsored training programs.
- Provide staff support to the Civil Service Commission.

Objectives for Fiscal Year 2004

- Ensure that City supervisors and managers complete 90% of employee 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 feasibility report on self-contracting for medical insurance with a consortium of other local public agencies by December 31, 2003.
- Complete an organizational survey of Human Resources services by December 31, 2003.
- Complete agreement with an unemployment claims administrator, cafeteria plan administrator, and employee assistance program provider by December 31, 2003.

Objectives for Fiscal Year 2004 (continued)

- Complete processing of the Open Enrollment changes for 2004 by January 9, 2004.
- Complete processing of benefit enrollment for new employees within 30 calendar days of hire dates.
- Complete internal (promotional) recruitments within an average of 44 working days.
- Complete external (open) recruitments within an average of 59 working days.

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Applications processed	n/a	1,600	1,500
Recruitments conducted	n/a	80	60
Average number of working days to conduct an external recruitment	n/a	59	59
Average number of working days to conduct an internal recruitment	n/a	44	44
Total employees (regular & temporary) hired	n/a	400	300
City turnover of regular employees	n/a	8%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc., processed	n/a	3,500	3,000
Classification studies completed	n/a	8	15
Percent of classification recommendations completed within 45 days	n/a	95%	95%
Open Enrollment benefit changes processed	n/a	2,000	2,000
Percent of performance evaluations completed on time	n/a	90%	90%

PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES

- City Clerk
- Human Resources
- Desktop Information Systems
- Financial Information Systems

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	8.60	8.60	9.50
Revenues			
General Fund Subsidy	758,134	798,784	938,324
Other	135	-	-
Total Revenue	\$ 758,269	\$ 798,784	\$ 938,324
Expenditures			
Salaries and Benefits	595,587	634,246	694,906
Supplies and Services	162,682	164,538	243,418
Total Expenditures	\$ 758,269	\$ 798,784	\$ 938,324



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PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES

City Clerk

Human Resources

➤ **Desktop Information Systems**

Financial Information Systems



RECENT PROGRAM ACHIEVEMENTS

A new firewall was installed to protect the City's Wide Area Network.

All network servers were upgraded to Windows 2000.

Spam and Junk Mail filtering were implemented.

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 11 Local Area Networks.
- Provide maintenance and support to over 630 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 insure the reliable operation of the citywide Intranet.
- Maintain a plan of future goals and projects.
- Perform systems analysis, system integration, and system implementation.

Objectives for Fiscal Year 2004

- Resolve 85% of Help Desk phone call requests at time of call and 90% within one business day.
- Resolve 95% of Out of Service requests, rated as "critical", within one business day.
- Maintain an uptime of 99.8% on the City's Wide Area Network (WAN) servers.
- Ensure 85% of employees report improvements in their ability to use desktop applications after receiving training.
- Review and update the processes for allocating costs related to the Information Systems ICS Fund by October 1, 2003.
- Implement Microsoft's Active Directory services to improve work station management by December 31, 2003.
- Upgrade desktop computer and network server equipment in accordance with the annual equipment replacement schedule.
- Upgrade and redesign the Internet and Intranet websites to be customer-oriented, and provide the tools to facilitate content publishing to all staffing levels.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	9.50	8.50	9.30
Revenues			
Desktop Systems Maintenance Charges	-	-	1,354,132
General Fund Subsidy	919,192	937,703	127,863
Total Revenue	\$ 919,192	\$ 937,703	\$ 1,481,995
Expenditures			
Salaries and Benefits	619,216	679,949	768,283
Supplies and Services	291,510	257,004	432,275
Non-Capital Equipment	8,466	750	269,642
Appropriated Reserve	-	-	11,795
Total Expenditures	\$ 919,192	\$ 937,703	\$ 1,481,995

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of Help Desk requests resolved:			
At time of call	n/a	85%	85%
Within one business day	n/a	90%	90%
Percent of Out of Service requests rated as <u>critical</u> , resolved within one business day	n/a	95%	95%
Percent uptime of the City's WAN servers	n/a	99.8%	99.8%
Help Desk calls handled	n/a	8,208	8,208
Out of Service requests received	n/a	336	336
Non-Help Desk requests for assistance received	n/a	294	294
Workstations supported per Information Systems FTE	n/a	68.3	68.3
Training enrollments (City workshops and Vendor Provided)	n/a	880	880
Percent of employees trained reporting an improvement in their ability to use desktop applications	n/a	n/a	85%

PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES

City Clerk

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

- Support 17 applications on the Financial Management System (FMS).
- Provide a secure environment for information and computer systems.
- Provide maintenance and support to the FMS and its customers.
- Provide systems analysis, software development, and training services.
- Perform reporting services and data exportation to support the analysis and inquiry needs of City staff.
- Provide consulting services to all departments from researching business problems to implementing solutions.
- Maintain a plan of future goals and projects.

Objectives for Fiscal Year 2004

- Maintain an uptime of 99.8% on the central computer system supporting the FMS.
- Maintain an 85% customer satisfaction rating on service requests.
- Complete 95% of urgent requests to export data or generate special reports within one business day.
- Create an Information Technology Plan in support of citywide technology projects proposed for the FY 2004/2005 budget year.
- Complete the FMS Improvement requests in accordance with an approved work plan.
- Acquire, design, and begin testing the FMS Decision Support System modules.



RECENT PROGRAM ACHIEVEMENTS

Web-based tools were developed for staff to view FMS data and exchange FMS data with agencies via the Internet.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.50	3.50	3.50
Revenues			
Financial Systems Maintenance Charges	-	-	405,255
General Fund Subsidy	358,307	385,961	22,137
Total Revenue	\$ 358,307	\$ 385,961	\$ 427,392
Expenditures			
Salaries and Benefits	284,251	300,220	319,109
Supplies and Services	74,056	84,991	108,283
Non-Capital Equipment	-	750	-
Total Expenditures	\$ 358,307	\$ 385,961	\$ 427,392

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent uptime on the central computer system supporting the FMS	n/a	99.8%	99.8%
Percent of customers surveyed reporting a satisfactory rating on services received	n/a	n/a	85%
Percent of urgent requests to export data or generate special reports completed within one business day.	n/a	95%	95%
Total application improvement requests completed	n/a	72	72
Major application improvement requests completed	n/a	15	15
Application program errors fixed, number of requests for general assistance, and data changes completed	n/a	153	153
Requests for reports and data exports completed	n/a	159	159
Applications supported	n/a	17	17

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