



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 650 desktop computers and a financial management system.



Fiscal Year 2005 Budget Highlights

Information Systems will improve internal access to the City's Financial Management System by providing web based reporting and inquiry via the City's Intranet.

Information Systems will implement a redesigned Internet website with the primary emphasis on ease of use for locating information and services from the City.

Human Resources will publish a new Benefits Policy Manual.



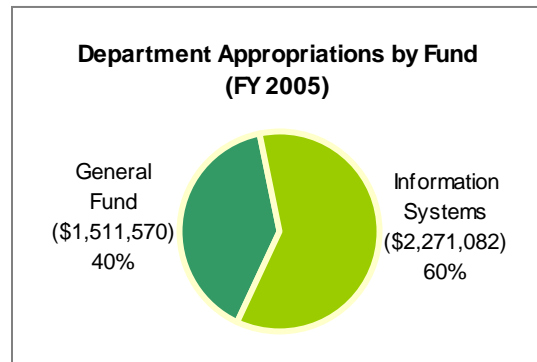
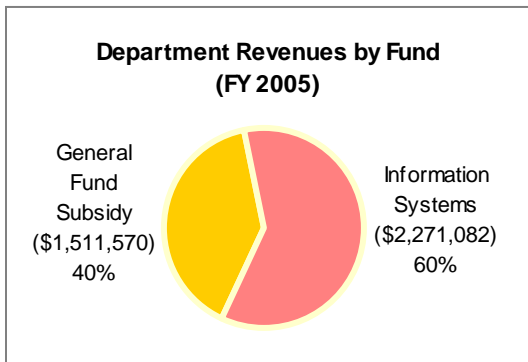
DEPARTMENT SUMMARY

Administrative Services

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	28.90	28.30	28.30	27.30
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	-	1,759,387	1,759,387	1,956,353
Interfund Reimbursements	40,000	150,000	150,000	314,729
Other	20,440	-	-	-
General Fund Subsidy	2,659,446	1,761,857	1,783,361	1,511,570
Total Department Revenue	\$ 2,719,886	\$ 3,671,244	\$ 3,692,748	\$ 3,782,652
Expenditures				
Salaries and Benefits	2,058,013	2,190,273	2,231,404	2,312,009
Supplies and Services	614,768	912,066	894,066	842,731
Special Projects	45,711	315,339	300,000	45,000
Non-Capital Equipment	1,394	273,164	23,474	206,698
Equipment Capital	-	-	-	322,020
Appropriated Reserve	-	11,795	-	54,194
Total Department Expenditures	\$ 2,719,886	\$ 3,702,636	\$ 3,448,944	\$ 3,782,652

Department Fund Composition

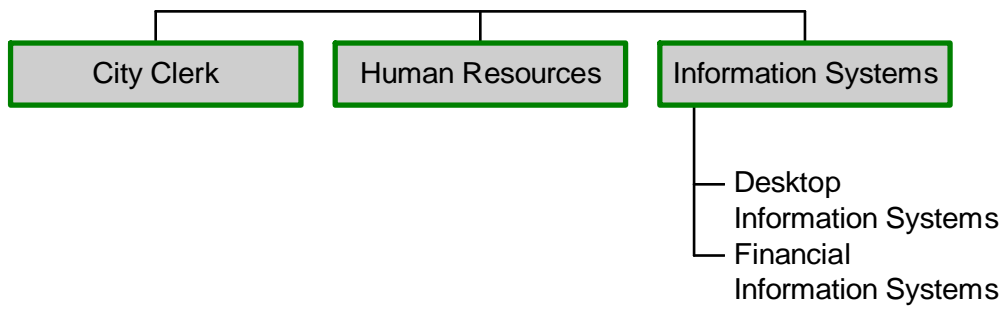




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

➤ City Clerk

Human Resources

Desktop Information
Systems

Financial Information
Systems



RECENT PROGRAM ACHIEVEMENTS

City Clerk's Office implemented an electronic agenda management system making Council/Redevelopment Agency agenda packets available on the Internet/Intranet.

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 2005

- 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.
- Publish agendas and minutes for all Council and Redevelopment Agency regular, special and adjourned meetings, as legally required.
- Process City Council approved ordinances, resolutions, agreements, contracts and deeds as legally and administratively required. Certify the administrative record of Council actions as requested.
- Coordinate the recruitment and appointment process for City advisory groups, including an orientation and training session.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	8.00	6.00	6.00	5.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	573,926	743,453	852,963	478,638
Other	20,140	-	-	-
Total Revenue	\$ 594,066	\$ 743,453	\$ 852,963	\$ 478,638
Expenditures				
Salaries and Benefits	470,269	407,975	452,824	382,018
Supplies and Services	78,086	100,139	100,139	96,620
Special Projects	45,711	235,339	300,000	-
Total Expenditures	\$ 594,066	\$ 743,453	\$ 852,963	\$ 478,638

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of customer service requests completed within 2 working days or by the requested deadline	100%	100%	100%
Customer service requests completed	800	600	600
Percent of timely filings of Statements of Economic Interests	90%	90%	90%
Filings of Statements of Economic Interests	400	400	400
Council agenda items and related documents processed	1050	900	900
Pages of Council/RDA minutes accurately prepared within 5 working days and presented for Council/RDA approval	800	600	600
Staff hours spent in support of 29 City advisory groups composed of 202 members	300	300	300

ADMINISTRATIVE SERVICES PROGRAMS

City Clerk

➤ **Human Resources**

Desktop Information
Systems

Financial Information
Systems



RECENT PROGRAM ACHIEVEMENTS

City offered Care Council, a new employee advocacy service related to health issues, and an online benefits enrollments system, which made the Open Enrollment process easier for employees.

Human Resources

(Program No. 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 over 1,000 permanent 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.
- 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 2005

- 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 100% of benefit enrollment processing for new employees within 30 calendar days of employee's hiring date.
- Complete internal (promotional) recruitments within an average of 44 working days.
- Complete external (open) recruitments within an average of 59 working days.

Objectives for Fiscal Year 2005(continued)

- Hold quarterly training updates with department representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Catastrophic Leave, Personal Action Forms (PAFs) etc.
- Update Benefits Policies Manual by December 31, 2004.
- Select a life insurance carrier and make a recommendation to Council by December 31, 2004.
- Complete processing of the Open Enrollment changes for calendar year 2005, by January 31, 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	8.60	9.50	9.50	9.50
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	771,576	1,018,404	930,398	1,032,932
Other	300	-	-	-
Total Revenue	\$ 771,876	\$ 1,018,404	\$ 930,398	\$ 1,032,932
Expenditures				
Salaries and Benefits	617,566	694,906	694,900	753,565
Supplies and Services	154,310	243,498	235,498	234,367
Special Projects	-	80,000	-	45,000
Total Expenditures	\$ 771,876	\$ 1,018,404	\$ 930,398	\$ 1,032,932

PROGRAMS & SERVICES

Human Resources

Continued

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Applications processed	1,500	1,200	1,200
Recruitments conducted	60	65	60
Total employees (regular & temporary) hired	300	350	350
Regular employee turnover	6%	6%	6%
Average number of working days to complete external recruitment	59	59	59
Average number of working days to complete promotional recruitment	44	44	44
Personnel actions, such as new hires, promotions, resignations, merit increases, etc., processed by HR staff	3,000	3,000	3,000
Percent of evaluations completed on time	90%	90%	90%
Percent of new employees' benefit paperwork completed on time/total number of new employees hired	n/a	100%	99%
Classification recommendations completed	15	15	15
Open Enrollment benefit changes processed	2,000	2,000	2,000

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PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

City Clerk

Human Resources

➤ Desktop Information
Systems

Financial Information
Systems



RECENT PROGRAM ACHIEVEMENTS

Upgraded and consolidated the City email application. Implemented Microsoft Active Directory services for all City workstations. Converted to a managed switched network.

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 650 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 2005

- 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 92% of employees report the training provided will result in improvements in their ability to use desktop applications.
- Install and implement Microsoft Office 2003 suite on all desktop workstations by December 2004.
- Implement managed and automated software and anti-virus distribution to all desktop workstations by December 2004.
- Implement a network demilitarized zone (DMZ), also known as an isolated network segment for providing services to untrusted systems, and a fail-over firewall for improved network security by June 2005.
- Investigate and implement secure wireless networking at a selected City facility to provide "proof of concept" and technology improvements.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	8.80	9.30	9.30	9.30
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	-	1,354,132	1,354,132	1,504,084
Interfund Reimbursements	23,500	150,000	150,000	314,729
General Fund Subsidy	931,886	-	-	-
Total Revenue	\$ 955,386	\$ 1,504,132	\$ 1,504,132	\$ 1,818,813
Expenditures				
Salaries and Benefits	667,281	768,283	765,209	836,797
Supplies and Services	288,105	442,710	437,710	417,006
Non-Capital Equipment	-	273,164	23,474	205,948
Capital Program	-	-	-	322,020
Appropriated Reserve	-	11,795	-	37,042
Total Expenditures	\$ 955,386	\$ 1,495,951	\$ 1,226,393	\$ 1,818,813

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of Help Desk phone call requests resolved:			
At time of call	85%	89%	87%
Within one business day	90%	94%	92%
Percent of Critical Out of Service requests resolved in 1business day.	95%	100%	98%
Percent of uptime of the City's network and critical servers	99.8%	99.8%	99.8%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	85%	97%	92%
Help Desk calls taken	8,208	8,600	8,600
Out of Service requests received	336	280	300
Non-Help Desk requests for assistance received	294	210	210
Training enrollments (City workshops and vendor provided)	880	526	526
Workstations supported per Information Systems FTE	68.3	69	70

PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

City Clerk

Human Resources

Desktop Information
Systems

➤ Financial Information
Systems



RECENT PROGRAM ACHIEVEMENTS

Automated the employee benefit enrollment process and began a project to extend the life of the City's Financial Management System (FMS).

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 2005

- Maintain an uptime of 99.8% on the central computer system supporting the FMS.
- Maintain a 90% customer satisfaction rating on service requests.
- Complete 98% of urgent requests to export data or generate special reports within 1 business day.
- Create an Information Technology Plan in support of citywide technology projects proposed for fiscal year 2006.
- Implement a Decision Support System that will initially provide access to 3 financial management system modules and applications.
- Implement a centralized Maintenance Management System that will provide service request and work order management.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.50	3.50	3.50	3.50
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	-	405,255	405,255	452,269
Interfund Reimbursements	16,500	-	-	-
General Fund Subsidy	382,058	-	-	-
Total Revenue	\$ 398,558	\$ 405,255	\$ 405,255	\$ 452,269
Expenditures				
Salaries and Benefits	302,898	319,109	318,471	339,629
Supplies and Services	94,267	125,719	120,719	94,738
Non-Capital Equipment	1,394	-	-	750
Appropriated Reserve	-	-	-	17,152
Total Expenditures	\$ 398,558	\$ 444,828	\$ 439,190	\$ 452,269

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent uptime on the central computer system supporting the Financial Management System	99.8%	99.8%	99.8%
Percent of customers surveyed reporting a satisfactory rating on services received	85%	90%	90%
Percent of urgent requests to export data or generate special reports completed within 1 business day.	95%	100%	98%
Application program errors fixed, number of requests for general assistance, and data changes completed	153	153	153
Major application improvement requests completed	15	15	15
Total application improvement requests completed	72	108	108
Requests for reports and data exports completed	159	112	112
Financial Management System users supported per program FTE	n/a	n/a	107

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