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 2008 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 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	28.80	30.80	30.80	31.00	31.00
Hourly Employee Hours	900	0	698	1,470	1,470
Revenues					
Fees and Service Charges	$ 2,069,149	$ 2,287,366	$ 2,287,366	$ 2,446,336	$ 2,614,087
Overhead Allocation Recovery	630,765	655,996	655,996	789,880	814,632
Other Revenue	7,037	-	-	3,750	3,750
General Fund Subsidy	983,889	1,585,056	1,515,285	1,570,686	1,365,534
Total Department Revenue	$ 3,690,840	$ 4,528,418	$ 4,458,647	$ 4,810,652	$ 4,798,003
Expenditures					
Salaries and Benefits	$ 2,459,730	$ 2,952,506	$ 2,881,759	$ 3,115,710	$ 3,351,642
Supplies and Services	893,122	1,026,151	1,009,959	1,132,992	1,139,425
Special Projects	62,356	312,458	312,458	362,200	62,200
Non-Capital Equipment	233,070	223,520	148,875	321,460	257,760
Capital Equipment	-	75,000	20,000	-	-
Appropriated Reserve	-	11,456	2,435	12,886	13,433
Total Operating Expenditures	$ 3,648,278	$ 4,601,091	$ 4,375,486	$ 4,945,248	$ 4,824,460
Transfer In for Capital	34,000	-	-	450,000	1,050,000
Capital Program	35,696	299,905	239,905	450,000	1,050,000
Total Department Expenditures	$ 3,649,974	$ 4,900,996	$ 4,615,391	$ 4,945,248	$ 4,824,460
Addition to (Use of) Reserves	$ 40,866	$ (372,578)	$ (156,744)	$ (134,596)	$ (26,457)

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

Administrative Services

Organizational Program Chart
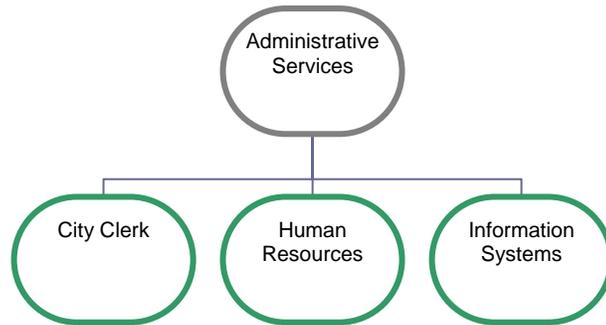
ADMINISTRATIVE SERVICES PROGRAMS

➢ **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, 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 2008

○ 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 94% 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 by February 29, 2008.

○ Administer the 2007 general municipal election for the purpose of electing three Councilmembers by November 6, 2007.

○ Coordinate the recruitment and appointment process for City Advisory Groups, including orientation and training.

🍃 Coordinate Phase II of the WorkStream Program for electronic review and tracking of Council Agenda Reports.

RECENT PROGRAM ACHIEVEMENTS

The City Clerk's Office implemented a video streaming program making videos of Council and Redevelopment Agency Meetings available to the public and staff live via the Internet and Portal.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**	**0**
Revenues					
Fees and Service Charges	$ 810	$ -	$ -	$ 1,250	$ 1,250
Overhead Allocation Recovery	188,834	196,387	196,387	239,823	239,823
Other Revenue	6,415	-	-	3,750	3,750
General Fund Subsidy	245,634	599,488	599,488	605,939	338,466
Total Revenue	**$ 441,693**	**$ 795,875**	**$ 795,875**	**$ 850,762**	**$ 583,289**
Expenditures					
Salaries and Benefits	$ 335,579	$ 433,099	$ 433,099	$ 440,443	$ 471,088
Supplies and Services	98,268	105,318	105,318	110,319	112,201
Special Projects	6,809	257,458	257,458	300,000	-
Non-Capital Equipment	1,037	-	-	-	-
Total Expenditures	**$ 441,693**	**$ 795,875**	**$ 795,875**	**$ 850,762**	**$ 583,289**

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of customer service requests completed within 2 working days or by the requested deadline	100%	100%	100%
Filings of statement of economic interests	431	450	450
Percent of timely filings of Statements of Economic Interests	95.5%	90%	90%
Percent of Council and Redevelopment Agency minutes accurately prepared within 5 working days and presented for Council and Redevelopment Agency approval	94.5%	90%	94%
Council agenda items and related documents processed	1,175	1,050	1,100
Pages of Council and Redevelopment Agency minutes accurately prepared within 5 working days and presented for Council and Redevelopment Agency Approval	531	600	600
Staff hours spent in support of 31 City Advisory Groups composed of 201 members	292.25	300	300
Customer service requests completed within 2 working days or by the requested deadline	468	500	550

**ADMINISTRATIVE
SERVICES
PROGRAMS**

City Clerk's Office
➢ **Human Resources**
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 1,076 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 Learning for Excellence and Achievement Program (LEAP).

o Provide staff support to the Civil Service Commission.

Key Objectives for Fiscal Year 2008

o Ensure that City supervisors and managers complete 85% 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 Certify internal (promotional) recruitments within an average 39 working days.

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

**RECENT PROGRAM
ACHIEVEMENTS**

Human Resources has selected a new on-line application system which will make the completion of applications easier for applicants and the certification of employment lists more convenient for user departments.

Key Objectives for Fiscal Year 2008 (cont'd)

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

○ Review and update the Benefits Manual by December 31, 2007.

○ Review and update the Supervisors Manual by December 31, 2007.

○ Review and update Human Resources policies on the Citywide Portal site by February 29, 2008.

○ Offer at least 2 training sessions, through LEAP, on completing effective performance evaluations by March 31, 2008.

○ Offer at least 2 training sessions, through LEAP, on employee discipline by March 31, 2008.

🌿 Continue to utilize on-line recruitment in order to reduce paper for applications and certification lists.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
Hourly Employee Hours	**900**	**0**	**520**	**520**	**520**
Revenues					
Overhead Allocation Recovery	$ 441,931	$ 459,609	$ 459,609	$ 550,057	$ 574,809
Other Revenue	622	-	-	-	-
General Fund Subsidy	738,255	985,568	915,797	964,747	1,027,068
Total Revenue	**$ 1,180,808**	**$ 1,445,177**	**$ 1,375,406**	**$ 1,514,804**	**$ 1,601,877**
Expenditures					
Salaries and Benefits	$ 852,965	$ 1,001,363	$ 980,056	$ 1,086,609	$ 1,169,346
Supplies and Services	280,536	307,705	320,725	373,195	377,531
Special Projects	45,726	45,000	45,000	45,000	45,000
Non-Capital Equipment	1,581	16,109	9,625	10,000	10,000
Capital Equipment	-	75,000	20,000	-	-
Total Expenditures	**$ 1,180,808**	**$ 1,445,177**	**$ 1,375,406**	**$ 1,514,804**	**$ 1,601,877**

Human Resources
(Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of evaluations completed on time	86.38%	85%	85%
Percent of classification studies completed within 45 working days of department completing the Position Description Form	98.95%	95%	95%
Working days to certify promotional list	35.5	39	39
Working days to certify open list	43.2	32	49
Training updates held	4	4	2
Applications reviewed / processed	2,022	1,800	1,800
Recruitments conducted	113	110	100
Employees (regular and hourly) hired	619	550	550
Turnover of regular employees	10.4%	9%	9%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	3,893	3,500	3,500
Percent of hires for management positions as internal promotions	61.1%	60%	50%
Percent of hires for supervisory positions as internal promotions	83.8%	80%	50%
Supervisor / manager requests for assistance regarding disciplinary issues	437	500	400
Employees who made benefit changes during Open Enrollment	990	376	400
Employee requests for assistance regarding benefits	6,221	6,000	6,000
Percent of employees using the Educational Reimbursement Program	5.85%	5%	5%
Total LEAP training hours provided to employees	863	900	800
Average number of LEAP training hours attended per employee	12.3	13	13

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ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
Human Resources
➤ **Information Systems**

Information Systems

(Program Nos. 1541, 1542, 1543)

Mission Statement

Provide technical leadership, analysis, infrastructure and network support, financial, citywide, and departmental application support, computer training, web services, GIS support, and Help Desk to City staff to enhance the quality and effectiveness of City operations while maintaining data integrity and standards.

Program Activities

o Ensure reliable, secure, high-speed network access and computer infrastructure for City staff at City facilities.

o Maintain, upgrade, and support over 750 desktop computers and more than 30 infrastructure servers.

o Support the Financial Management System (FMS) and other City-wide and departmental application systems.

o Support the City's GIS (Geographic Information System) application; create and maintain centralized, standards based maps and reports.

o Provide in-house and vendor provided computer training.

o Provide a technical support Help Desk as a single source of problem diagnosis and resolution.

o Provide services, standards, and procedures to ensure the reliable operation of the City's public Web site and internal Portal services.

o Provide technical analysis to departments in hardware selection, application requirements, implementation, and operation.

Key Objectives for Fiscal Year 2008

o Resolve 88% of requests for assistance at time of call and 92% within 1 business day

o Resolve 98% of critical out-of-service requests or urgent requests to export data/generate special reports within 1 business day.

o 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 and an uptime of 99% of the City's Geospatial Data Browser (GIS server).

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

o Maintain a 95% or higher customer satisfaction rating on service requests.

RECENT PROGRAM ACHIEVEMENTS

Completed the GIS Needs Analysis, Design, and Implementation Plan; implemented Online Applicant Tracking, Help Desk Work order System, and Council Agenda Report Workflow tracking systems; selected Utility Billing vendor.

Key Objectives for Fiscal Year 2008 (cont'd)

o   Implement Phase 1 of a centralized Geographic Information System consisting of developing a standardized database structure, loading priority base data, and establishing standards.

o   Implement a new Utility Billing system with interfaces to the current FMS by March 28, 2008.

o   Implement a Citywide Time and Attendance system with interfaces to the current FMS by March 28, 2008.

o   Begin implementation of the FMS replacement project by selecting a business process consultant, completing a needs assessment, creating an RFP, and evaluating and selecting a vendor.

o   Upgrade centralized backup services with an additional tape subsystem by November 30, 2007.

o   Complete the implementation of streaming video published minutes for Boards and Commissions that have taped meetings.

o   Support the implementation of Mobile Data Computers in Fire Department response vehicles and selected other City vehicles.

🌿   Implement the workstation Hibernate feature to reduce power usage yet allow software updates and deployment outside of business hours by September 30, 2007.

🌿   Implement duplex printing controls on all City printers to reduce paper use and encourage sustainability practices by December 31, 2007.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	**12.80**	**14.80**	**14.80**	**15.00**	**15.00**
Hourly Employee Hours	**0**	**0**	**178**	**950**	**950**
Revenues					
Fees and Service Charges	$ 2,068,339	$ 2,287,366	$ 2,287,366	$ 2,445,086	$ 2,612,837
Total Revenue	**$ 2,068,339**	**$ 2,287,366**	**$ 2,287,366**	**$ 2,445,086**	**$ 2,612,837**
Expenditures					
Salaries and Benefits	$ 1,271,186	$ 1,518,044	$ 1,468,604	$ 1,588,658	$ 1,711,208
Supplies and Services	514,318	613,128	583,916	649,478	649,693
Special Projects	9,821	10,000	10,000	17,200	17,200
Non-Capital Equipment	230,452	207,411	139,250	311,460	247,760
Appropriated Reserve	-	11,456	2,435	12,886	13,433
Operating Expenditures	**$ 2,025,777**	**$ 2,360,039**	**$ 2,204,205**	**$ 2,579,682**	**$ 2,639,294**
Capital Transfer In	$ 34,000	$ -	$ -	$ 450,000	$ 1,050,000
Capital Program	35,696	299,905	239,905	450,000	1,050,000
Total Expenditures	**$ 2,027,473**	**$ 2,659,944**	**$ 2,444,110**	**$ 2,579,682**	**$ 2,639,294**
Addition to / (Use of) Reserves	**$ 40,866**	**$ (372,578)**	**$ (156,744)**	**$ (134,596)**	**$ (26,457)**

Information Systems

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of requests for assistance resolved:			
At time of call	93%	91%	88%
Within one business day	96.1%	94.4%	92%
'Critical Out-of-Service' requests resolved in 1 business day	100%	100%	98%
Percent of Urgent requests to export data or generate special reports resolved in 1 business day	96%	98%	98%
Percent uptime of the City's:			
WAN and critical file and application servers	99.87%	99.83%	99.8%
Financial Management System	100%	100%	99.8%
GIS server	N/A	N/A	99%
Percent of City users rating IS service satisfactory or better	94%	97%	95%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99%	99%	99%
Infrastructure Service Requests received	10,022	10,600	10,000
'Critical Out-of-Service' requests received	145	320	240
FMS service requests received	479	475	400
GIS service requests received	N/A	N/A	300
Web service requests received	N/A	1,200	1,400
Network devices supported	731	745	750
Computer Users supported per FTE	N/A	N/A	162
FMS users supported per FTE	108	108	130
GIS users supported per FTE	N/A	N/A	103
Web content managers supported per FTE	N/A	N/A	120
Training enrollments (internal City and vendor provided classes)	1,106	600	1,000
Base workstation annual cost ownership	$2,379	$2,385	$2,490