



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 high profile special projects. The Department provides important services to over 1,076 city employees and the community.

The City Clerk conducts elections and maintains the official city council meeting minutes and records.

Human Resources recruits employees, develops policies, manages the personnel system, and administers the employee benefits 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 2011 Budget Highlights

The Administrative Services Department will be responsible for:

- 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.
- Coordinating the Citywide Records Management Program and the electronic Workstream Council agenda preparation system.





DEPARTMENT SUMMARY

Administrative Services

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	31.50	28.50	28.50	25.50
Hourly Employee Hours	420	1,419	1,419	420
Revenues				
Fees and Service Charges	\$ 2,595,582	\$ 2,437,647	\$ 2,445,347	\$ 2,304,893
Other Revenue	14,776	2,500	3,800	2,500
Overhead Allocation Recovery	814,632	824,402	824,402	697,738
General Fund Subsidy	1,115,948	1,317,450	1,122,313	939,032
Total Department Revenue	\$ 4,540,938	\$ 4,581,999	\$ 4,395,862	\$ 3,944,163
Expenditures				
Salaries and Benefits	\$ 3,085,889	\$ 2,987,331	\$ 2,914,711	\$ 2,744,652
Supplies and Services	1,018,425	1,014,320	896,401	878,972
Special Projects	147,405	356,459	288,702	1,700
Capital Equipment	90,673	56,654	1,300	-
Non-Capital Equipment	79,219	418,269	291,200	256,000
Appropriated Reserve	-	84,895	-	62,839
Total Operating Expenditures	\$ 4,421,611	\$ 4,917,928	\$ 4,392,314	\$ 3,944,163
Capital Grants Revenue	\$ 373,333	\$ 133,333	\$ 133,333	\$ 33,333
Capital Program	204,130	234,106	33,000	33,333
Total Department Expenditures	\$ 4,625,741	\$ 5,152,034	\$ 4,425,314	\$ 3,977,496
Addition to (Use of) Reserves	\$ 288,530	\$ (436,702)	\$ 103,881	\$ -

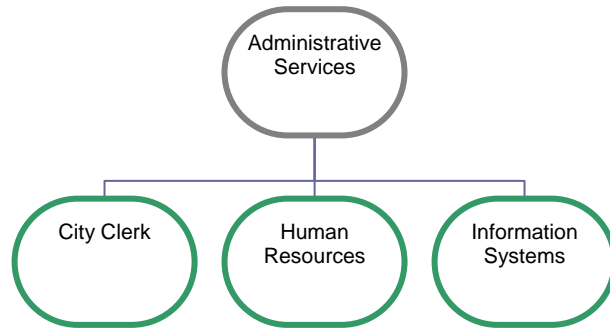
The Administrative Services Department is budgeted in the General Fund and the Information Services ICS Fund.



DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart





DEPARTMENT SUMMARY

Administrative Services

Response to Economic Crisis

Administrative Services' strategy to generate savings of \$326,998, \$205,244 for Human Resources and City Clerk and \$121,754 for Information Systems, primarily involves cuts in expenditures. Key elements of the strategy are as follows:

New/Enhanced Revenues (\$12,000)

As an Internal Service Fund, Information Systems will increase revenue by \$12,000 from the administration of the Airport Terminal WiFi project.

Workforce Reductions and Related Adjustments (\$270,799)

The following measures reduce and eliminate of four positions, of which two are vacant:

- Eliminate vacant, full-time Human Resources Analyst position assigned to the LEAP training program in Human Resources (\$117,830).
- Eliminate part-time, 50%, Administrative Specialist position assigned to the LEAP training program in Human Resources (\$43,713).
- Reduce to 50% a full-time Records Technician in the City Clerk's Office (\$35,012).
- Eliminate vacant, full-time PC/Network Technician II position in Information Systems (\$74,244).

Reductions in Non-Personnel Costs (\$188,689)

In Human Resources, reductions to General Fund non-personnel expenditures include a combination of strategies that include: a reduction in the LEAP training program monies (\$5,689) and the elimination of monies for the City Leadership Academy (\$3,000).

Information Systems has reduced, via deferment of charges to future years, a reduction of \$70,000 per year for Microsoft software licensing renewal fees, and a deferment of approximately \$110,000 per year in workstation replacement costs by changing from an automatic 4-year schedule to "as needed". This will result in a deferred savings of approximately \$180,000 per year for up to four years.

Information Systems reduced the allocated charges to all departments for information systems services by \$121,754. Approximately 62% of these cost reductions applied to General Fund departments.



DEPARTMENT SUMMARY

Administrative Services

Impacts to Programs and Services

In Fiscal Year 2010, Administrative Services had 27 full-time employees and 3 part-time employees or 28.5 full-time equivalent positions (FTEs). The elimination/reduction of 4 positions (3 FTEs) in Fiscal Year 2011 resulted in a 12% staffing impact on this department; this is in addition to the loss of 3 full-time positions that occurred in Fiscal Year 2010. Over the last two years, department staffing has been reduced by 24% or 7 employees (6 FTEs).

All of the budget reduction strategies listed above will affect external/internal customer service. The elimination of the two positions which administer the LEAP employee training program will require that other Human Resources' staff will administer the training program, resulting in less time available for employee relations issues and delays in service to the public and to employees/departments. The reduction of the Records Technician, in the City Clerk's Office, to 50% will result in professional staff assisting at the front service desk, delays in processing/tracking of city contracts and agreements, and less staff support for items such as State-mandated filings, public records and research requests, and set-up and technical assistance for City Council meetings. The elimination of the PC/Network Technician II position in Information Systems will mean that there be will less time available for employee assistance and slower response to computer problems as well as fewer resources available to research new technology and implement needed standards, policies, and guidance.

The reduction of allocated information systems charges to departments will result in either deferment or use of information systems reserves to pay for citywide software maintenance costs and network equipment replacement costs. This is a one-time cost saving measure that cannot continue without increasing charges to departments in future years.

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, Statements of Economic Interests, and Ethics Training.
- Coordinate the recruitment and appointment process for City advisory groups.

Key Objectives for Fiscal Year 2011

- Complete 100% of Customer Services Requests within 2 Working Days or by the Requested Deadline.
- Maintain 90% Timely Filing Rate for Statements of Economic Interests.
- Complete 75% of Council/Redevelopment Agency minutes accurately within 7 working days.
- Coordinate the recruitment and appointment process for City Advisory Groups, including orientation and training, by June 30, 2011.
- Administer the 2010 special municipal election to vote on ballot measure(s).
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.



RECENT PROGRAM ACHIEVEMENTS

Conducted the City's first Vote-by-mail General Municipal Election on November 3, 2009, with an overall voter turnout of 49.5%

Key Objectives for Fiscal Year 2011 (cont'd)

- Coordinate an electronic campaign filing system for candidates, committees and elected officials.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	5.00	4.00	4.00	3.50
Hourly Employee Hours	0	999	999	0
Revenues				
Fees and Service Charges	\$ 1,710	\$ 2,500	\$ 1,200	\$ 2,500
Other Revenue	4,092	2,500	3,800	2,500
Overhead Allocation Recovery	239,823	196,940	196,940	175,880
General Fund Subsidy	277,134	571,227	503,802	252,592
Total Revenue	\$ 522,759	\$ 773,167	\$ 705,742	\$ 433,472
Expenditures				
Salaries and Benefits	\$ 383,599	\$ 384,544	\$ 391,495	\$ 348,565
Supplies and Services	84,726	88,623	84,945	84,907
Special Projects	54,434	300,000	229,302	-
Total Expenditures	\$ 522,759	\$ 773,167	\$ 705,742	\$ 433,472

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Pages of Council and Redevelopment Agency minutes prepared and presented for Council and Redevelopment Agency approval	494	450	450
Staff hours spent in support of 32 City Advisory Groups composed of 208 Members	378.58	360	400
Customer service requests completed within 2 working days or by the requested deadline	1,407	2,010	1,400

PROGRAMS & SERVICES

City Clerk's Office

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Customer Service Requests completed within 2 working days or by the requested deadline	100%	100%	100%
Percent of timely filings of Statements of Economic Interests	92%	93.5%	90%
Percent of Council/Redevelopment Agency minutes accurately prepared within 7 working days and presented for Council/Redevelopment Agency approval	76%	60%	75%
Filings of statements of economic interests	453	425	425
Staff hours spent in support of statements of economic interests	210	250	225
Staff hours spent on codification of the municipal code	113.5	100	100
Contracts and agreements, deeds and notices of completion processed	280	300	250
Resolutions and ordinances processed	143	125	125
City Council and Redevelopment Agency agendas and packets prepared	85	82	85
Campaign statements processed	44	170	45
Staff hours spent in support of campaign statements	N/A	N/A	30
Staff hours spent on research requests	166.48	120	120
Phone calls received	6,140	4,400	5,000
Staff hours spent on the Council agenda packet process	N/A	600	600
Staff hours spent on Council meeting attendance and follow-up	N/A	800	800

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PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Provided support and information to employees and City departments affected by the FY2010 budget reductions.

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 approximately 1,300 regular and hourly employees. Establish job descriptions and compensation levels for 360 classifications.
- Recruit, test, and certify applicants for City positions.
- Provide guidance and personnel-related information to employees and departments. 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 employee leave programs.
- Administer employee training opportunities. Conduct the New Employee and New Leader orientation programs.

Key Objectives for Fiscal Year 2011

- Ensure that City supervisors and managers complete 85% 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 (PDF) from the department.
- Complete internal (promotional) recruitments with an average of 39 working days.
- Complete external (open) recruitments within an average of 49 working days.
- Hold Training updates with departmental representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Personnel Action Forms (PAFs), etc.
- Provide support and information to City departments, during the budget process, regarding staffing levels reductions.
- Provide support to employees and City departments by facilitating recruitments for staff affected by budget reductions.

Key Objectives for Fiscal Year 2011 (cont'd)

- o Facilitate legally required Harassment Training that will be provided to managers and supervisors in calendar year 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	11.00	10.00	10.00	8.50
Hourly Employee Hours	420	420	420	420
Revenues				
Other Revenue	\$ 123	\$ -	\$ -	\$ -
Overhead Allocation Recovery	574,809	627,462	627,462	521,858
General Fund Subsidy	838,814	746,223	618,511	686,440
Total Revenue	\$ 1,413,746	\$ 1,373,685	\$ 1,245,973	\$ 1,208,298
Expenditures				
Salaries and Benefits	\$ 1,096,933	\$ 1,065,720	\$ 1,006,696	\$ 914,317
Supplies and Services	271,339	294,965	229,077	\$ 283,981
Special Projects	35,874	3,000	200	-
Capital Equipment	9,600	-	-	-
Non-Capital Equipment	-	10,000	10,000	10,000
Total Expenditures	\$ 1,413,746	\$ 1,373,685	\$ 1,245,973	\$ 1,208,298

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of employee performance evaluations completed on time	85.3%	85%	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	26	39	39
Days to complete external (open) recruitments	18	49	49
Training sessions on pertinent issues related to Human Resources	2	2	2
Applications reviewed / processed	3,757	3,500	3,500
Recruitments conducted	43	40	40

PROGRAMS & SERVICES

Human Resources

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual	Projected	Adopted
	FY 2009	FY 2010	FY 2011
Employees (regular and hourly) hired	421	300	300
Turnover of regular employees	6.31%	6%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	2,458	2,500	2,500
Percent of management positions filled by internal promotion	76%	80%	80%
Percent of supervisory positions filled by as internal promotion	92%	90%	90%
Supervisor / manager requests for assistance regarding disciplinary issues	741	750	750
Employees who made benefit changes during Open Enrollment	474	569	500
Employee requests for assistance regarding benefits	8,465	8,000	8,000
Average number of training hours attended per employee	13.21	5	3

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ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
Human Resources

➤ Information Systems



RECENT PROGRAM ACHIEVEMENTS

- Upgraded SharePoint to 2007, CRIS Reporting to SQL 2008, & Financial server to redundant servers,
- Installed new storage and server technology and virtualized 17 servers,
- Completed GIS project with new GIS MAPS application.

Information Systems

(Program Nos. 1541, 1542, 1543)

Mission Statement

Provide computer support for 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 high-speed network access to City facilities.
- Maintain, upgrade, and support 760 desktop computers and 60 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 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.

Key Objectives for Fiscal Year 2011

- Resolve 75% of user support calls at time of call.
- Resolve 85% of requests for user support within one business day.
- Resolve 98% of Out of Service requests rated as critical within one business day.
- Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.
- Maintain an uptime of 99.8% of the City's Financial Management System.
- Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers
- Maintain a 95% or higher customer satisfaction rating on service requests.

Key Objectives for Fiscal Year 2011(cont'd)

- Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.
- Complete the Server Virtualization project by virtualizing all remaining candidate servers by June 30, 2011.
- Upgrade City workstations to Office 2007 and train City staff in Office 2007 essential functions by March 31, 2011.
- Prepare a Windows 7 workstation upgrade project and convert 70% of Windows 7 capable workstations by June 30, 2011.
- Implement a Business Continuity computing capability at Fire Station 1 with data replication between the two City data centers and ability to run the three most critical applications by June 30, 2011..
- Implement the Cartegraph Geodata Connect feature to link Cartegraph database with GIS data by September 30, 2010.
- Complete the implementation of the GIS/EOC plan by June 30, 2011.
- 🌿 Install Workstation Off-Hours Power Management controls as part of Windows 7 implementation.
- 🌿 Reduce electrical power consumption and cooling requirements as part of the Server virtualization project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	15.50	14.50	14.50	13.50
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 2,593,872	\$ 2,435,147	\$ 2,444,147	\$ 2,302,393
Other Revenue	10,561	-	-	-
Total Revenue	\$ 2,604,433	\$ 2,435,147	\$ 2,444,147	\$ 2,302,393
Expenditures				
Salaries and Benefits	\$ 1,605,357	\$ 1,537,067	\$ 1,516,520	\$ 1,481,770
Supplies and Services	662,360	630,732	582,379	510,084
Special Projects	57,097	53,459	59,200	1,700
Capital Equipment	81,073	56,654	1,300	-
Non-Capital Equipment	79,219	408,269	281,200	246,000
Appropriated Reserve	-	84,895	-	62,839
Total Expenditures	\$ 2,485,106	\$ 2,771,076	\$ 2,440,599	\$ 2,302,393
Capital Grants	373,333	133,333	133,333	33,333
Capital Program	204,130	234,106	33,000	33,333
Addition to (Use of) Reserves	\$ 288,530	\$ (436,702)	\$ 103,881	\$ -

Information Systems

(Continued)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2009	FY 2010	FY 2011
Percent of requests for assistance resolved:			
At time of call	51%	65%	75%
Within one business day	76%	75%	85%
Percent of 'Critical Out-of-Service' requests resolved in 1 business day	96.8%	98%	98%
Percent of uptime of the City's:			
WAN and critical file and application servers	99.8%	99.8%	99.8%
Financial Management System	99.9%	99.9%	99.8%
GIS server	100%	99.9%	99.8%
Percent of City users rating IS service satisfactory or better	98.2%	98%	95%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99.5%	99%	99%
User Support Requests resolved at Time of Call	2,800	4,000	4,500
Infrastructure Support Service Requests Completed	4,038	3,000	3,000
'Critical Out-of-Service' requests completed	32	25	30
FMS Service Requests completed	1,092	1,100	1,100
GIS Service Requests completed	547	800	600
Web Service Requests completed	978	500	600
Computer Users supported	1,159	1,120	1,050
Network devices supported	764	780	760
Computer Users supported per FTE	142	146	146
FMS users supported per FTE	147	155	165
GIS users supported per FTE	191	157	160
Web content managers supported per FTE	187	185	187
Training enrollments	945	600	650