



DEPARTMENT SUMMARY

Administrative Services

Provide effective and efficient administrative services that include preparing the official city record, conducting elections, and managing human resources, and information technology system and infrastructure services.

About Administrative Services

The Administrative Services Department consists of three divisions: City Clerk, Human Resources, and Information Systems. The Department is responsible for managing high profile special projects. The Department provides important services to over 1,500 regular and hourly city employees and to the community.

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

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 780 desktop computers, the Financial Management System, centralized GIS, web services, and computer training.



Fiscal Year 2012 Budget Highlights

The Administrative Services Department is responsible for:

- Coordinating the Citywide Records Management Program and the electronic Workstream Council agenda preparation system.
- Conducting the 2011 Municipal Election
- Reviewing and updating Human Resources' policies and procedures on the City's SharePoint site.
- Initiating a four-year process to replace the City's multi-million dollar Financial Management System.
- Supporting a Citywide Geographical Information System (GIS) to better collect and manage data.



DEPARTMENT SUMMARY

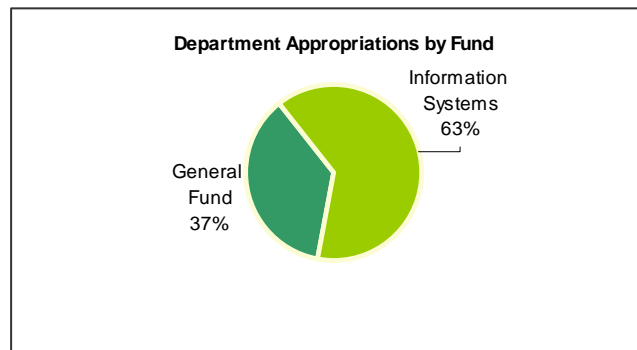
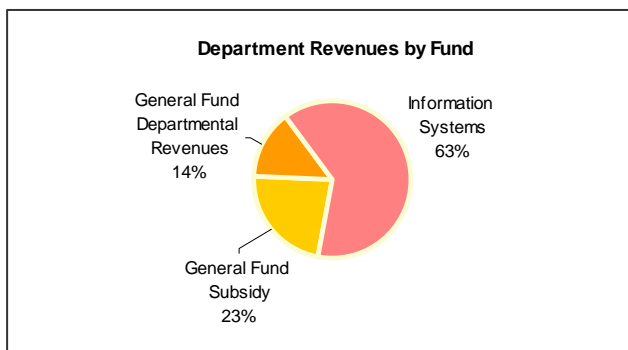
Administrative Services

Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	28.50	25.50	25.50	25.50	25.50
Hourly Employee Hours	2,958	7,062	905	6,722	6,722
Revenues					
Fees and Service Charges	\$ 2,447,949	\$ 2,304,893	\$ 2,299,205	\$ 2,287,595	\$ 2,349,925
Other Revenue	6,039	2,500	2,845	2,200	2,200
Transfers In	-	-	-	19,740	-
Overhead Allocation Recovery	824,402	697,738	697,738	742,123	764,386
General Fund Subsidy	1,058,936	959,032	887,520	1,202,151	961,183
Total Department Revenue	\$ 4,337,326	\$ 3,964,163	\$ 3,887,308	\$ 4,253,809	\$ 4,077,694
Expenditures					
Salaries and Benefits	\$ 2,844,706	\$ 2,750,652	\$ 2,731,950	\$ 2,789,216	\$ 2,952,214
Supplies and Services	803,846	918,067	840,458	1,199,289	942,736
Special Projects	229,848	21,700	35,556	3,700	6,500
Capital Equipment	9,600	-	10,000	10,000	11,000
Non-Capital Equipment	312,387	259,213	250,030	273,000	273,750
Appropriated Reserve	-	56,839	-	11,432	11,432
Total Operating Expenditures	\$ 4,200,387	\$ 4,006,471	\$ 3,867,994	\$ 4,286,637	\$ 4,197,632
Capital Grants Revenue	\$ 133,848	\$ 33,333	\$ 33,333	\$ 1,030,000	\$ 1,020,000
Capital Program	223,433	150,034	106,666	1,030,000	1,020,000
Total Department Expenditures	\$ 4,423,820	\$ 4,156,505	\$ 3,974,660	\$ 5,316,637	\$ 5,217,632
Addition to (Use of) Reserves	\$ 47,354	\$ (159,009)	\$ (54,019)	\$ (32,828)	\$ (119,938)

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

Department Fund Composition

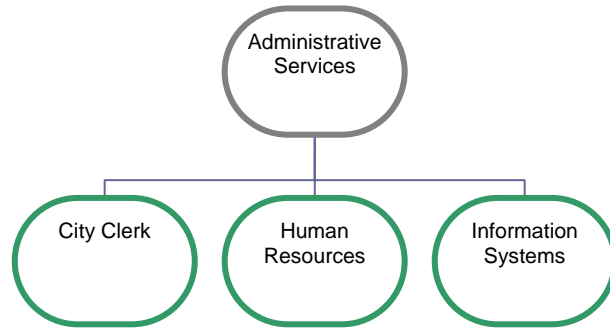




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



PROGRAMS & SERVICES

ADMINISTRATIVE SERVICES PROGRAMS

- City Clerk's Office
Human Resources
Information Systems



RECENT PROGRAM ACHIEVEMENTS

The City Clerk's Office completed the Council vacancy process, and the City Council appointed a Councilmember on December 14, 2010.

City Clerk's Office

(Program No. 1521, 1522)

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 30 City advisory groups.

Key Objectives for Fiscal Year 2012

- 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 30 City advisory groups, including orientation and training, by June 30, 2012.
- Administer the November 8, 2011 general municipal election to elect 3 Councilmembers and vote on ballot measure(s).
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.
- Coordinate an electronic campaign filing system for candidates, committees and elected officials.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
Authorized Positions	4.00	3.50	3.50	3.50	3.50
Hourly Employee Hours	1,934	0	190	0	0
Revenues					
Fees and Service Charges	\$ 1,775	\$ 2,500	\$ 1,200	\$ 1,200	\$ 1,200
Other Revenue	5,532	2,500	2,200	2,200	2,200
Overhead Allocation Recovery	196,940	175,880	175,880	248,107	255,550
General Fund Subsidy	476,354	272,592	255,576	483,738	199,768
Total Revenue	\$ 680,601	\$ 453,472	\$ 434,856	\$ 735,245	\$ 458,718
Expenditures					
Salaries and Benefits	\$ 370,064	\$ 348,565	\$ 339,280	\$ 362,369	\$ 372,370
Supplies and Services	84,125	84,907	73,751	372,876	86,348
Special Projects	226,412	20,000	21,825	-	-
Total Expenditures	\$ 680,601	\$ 453,472	\$ 434,856	\$ 735,245	\$ 458,718

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Pages of Council and Redevelopment Agency minutes prepared for Council and Redevelopment Agency approval.	528	400	400
Staff hours spent in support of 30 City advisory groups	349	430	430
Customer service requests completed within 2 working days or by the requested deadline	2,627	1,200	1,400
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	97%	90%	90%
Percent of Council/Redevelopment Agency minutes accurately prepared within seven working days and presented for Council/Redevelopment Agency approval	60%	80%	75%
Filings of statements of economic interests	450	425	450
Staff hours spent in support of statements of economic interests	165	230	230
Staff hours spent on codification of the municipal code	58	90	90
Contracts and agreements, deeds and notices of completion processed	378	260	260
Resolutions and ordinances processed	136	170	170
City Council and Redevelopment Agency agendas and packets prepared	80	70	70
Campaign statements processed	230	40	200

City Clerk's Office

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Staff hours spent in support of campaign statements	N/A	30	70
Staff hours spent on research requests	157	55	100
Phone calls received	5,429	4,400	5,400
Staff hours spent on the Council agenda packet process	646	600	600
Staff hours spent on Council meeting attendance and follow-up	907	900	900

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ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Successfully completed a Police Officer – Entry examination process, which included approximately 2,000 applications.

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 1,500 regular and hourly employees. Establish job descriptions and compensation levels for approximately 400 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.
- Administer the Human Resources function of the payroll process including changes to employees' salary, such as COLAs, merit increases, promotions, etc.
- 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 and legally mandated sexual harassment training. Conduct New Employee and New Leader orientation programs.

Key Objectives for Fiscal Year 2012

- 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 within 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.
- Conduct quarterly retirement workshops with PERS representatives and City staff.

Key Objectives for Fiscal Year 2012 (cont'd)

- Hold quarterly supervisory training classes.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	4.00	3.50	3.50	3.50	3.50
Hourly Employee Hours	1,934	0	190	0	0
Revenues					
Fees and Service Charges	\$ 1,775	\$ 2,500	\$ 1,200	\$ 1,200	\$ 1,200
Other Revenue	5,532	2,500	2,200	2,200	2,200
Overhead Allocation Recovery	196,940	175,880	175,880	248,107	255,550
General Fund Subsidy	476,354	272,592	255,576	483,738	199,768
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Expenditures					
Salaries and Benefits	\$ 370,064	\$ 348,565	\$ 339,280	\$ 362,369	\$ 372,370
Supplies and Services	84,125	84,907	73,751	372,876	86,348
Special Projects	226,412	20,000	21,825	-	-
Total Expenditures	\$ 680,601	\$ 453,472	\$ 434,856	\$ 735,245	\$ 458,718

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of employee performance evaluations completed on time	89.8%	85%	85%
Percent of classification recommendations to the requesting department within 45 working days of receipt of Position Description Form from the department	87.5%	95%	95%
Days to complete internal (promotional) recruitments	29.5	39	39
Days to complete external (open) recruitments	28.2	49	49
Training sessions on pertinent issues related to Human Resources	0	2	2
Applications reviewed / processed	6,085	9,000	7,000
Recruitments conducted	41	74	50
Employees (regular and hourly) hired	366	400	400
Turnover of regular employees	5.48%	7%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	2,491	2,500	2,500
Percent of management positions filled by internal promotion	87.5%	75%	75%
Percent of supervisory positions filled by as internal promotion	100%	90%	80%
Supervisor / manager requests for assistance regarding disciplinary issues	768	750	750

Human Resources

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Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Employees who made benefit changes during Open Enrollment	569	600	500
Employee requests for assistance regarding benefits	8,268	8,000	8,000
Average number of training hours attended per employee	5.5	2	3

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ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
Human Resources

➤ Information Systems



RECENT PROGRAM ACHIEVEMENTS

- Upgraded email services to Exchange 2010,
- Upgraded to Sharepoint 2010,
- Upgraded new meter reading system for Utility Billing, and
- Implemented Business Continuity Center.

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 780 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 2012

- Resolve 60% of user support calls at time of call.
- Resolve 70% of requests for user support within 1 business day.
- Resolve 98% of Out of Service requests rated as critical within 1 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 2012(cont'd)

- Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.
 - Complete the upgrade to Office 2007 on City workstations by December 30, 2011.
 - Evaluate Image Storage options, select and install an imaging server, and publish image storage guidelines and policy by March 30, 2012.
 - Determine “Application Virtualization” products, conduct a pilot test, and prepare an implementation plan by March 30, 2012.
 - Resume the Financial Management System Replacement Project by selecting a product, developing an implementation plan, and beginning implementation of the highest priority financial modules. This is the first phase of a 3 year project.
 - Upgrade the City's ESRI GIS software and MAPS data browser application by February 28, 2012.
 - Implement a new software platform for the City's Web Site and a Citizen Response Management (CRM) application by completing a needs assessment, creating a RFP, evaluating and selecting products, and implementing them by June 30, 2012.
-  Reduce electrical power consumption and cooling requirements as part of the Server virtualization project.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	14.50	13.50	13.50	13.50	13.50
Hourly Employee Hours	1,024	340	715	0	0
Revenues					
Fees and Service Charges	\$ 2,446,174	\$ 2,302,393	\$ 2,298,005	\$ 2,286,395	\$ 2,348,725
Other Revenue	226	-	-	-	-
Transfers In	-	-	-	19,740	-
Total Revenue	\$ 2,446,400	\$ 2,302,393	\$ 2,298,005	\$ 2,306,135	\$ 2,348,725
Expenditures					
Salaries and Benefits	\$ 1,485,903	\$ 1,487,770	\$ 1,489,229	\$ 1,502,407	\$ 1,597,792
Supplies and Services	507,763	549,179	525,701	548,424	578,189
Special Projects	3,408	1,700	13,731	3,700	6,500
Capital Equipment	-	-	-	-	1,000
Non-Capital Equipment	312,387	249,213	250,030	273,000	273,750
Appropriated Reserve	-	56,839	-	11,432	11,432
Total Expenditures	\$ 2,309,461	\$ 2,344,701	\$ 2,278,691	\$ 2,338,963	\$ 2,468,663
Capital Grants	133,848	33,333	33,333	1,030,000	1,020,000
Capital Program	223,433	150,034	106,666	1,030,000	1,020,000
Addition to (Use of) Reserves	\$ 47,354	\$ (159,009)	\$ (54,019)	\$ (32,828)	\$ (119,938)

Information Systems

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of requests for assistance resolved:			
At time of call	46.3%	48%	60%
Within 1 business day	57.8%	60%	70%
Percent of 'Critical Out-of-Service' requests resolved in 1 business day	99.5%	100%	98%
Percent of uptime of the City's:			
WAN and critical file and application servers	99.97%	99.98%	99.8%
Financial Management System	99.94%	100%	99.8%
GIS server	99.99%	99.98%	99.8%
Percent of City users rating IS service satisfactory or better	98%	99%	95%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	100%	100%	99%
User Support Requests resolved at Time of Call	4,406	4,650	4,700
Infrastructure Support Service Requests Completed	3042	3,550	3,600
'Critical Out-of-Service' requests completed	24	40	40
FMS Service Requests completed	1,151	1,090	1,100
GIS Service Requests completed	864	875	850
Web Service Requests completed	648	830	800
Computer Users supported	1,118	1,100	1,090
Network devices supported	808	790	780
Computer Users supported per FTE	149	143	145
FMS users supported per FTE	154	161	165
GIS users supported per FTE	154	189	190
Web content managers supported per FTE	183	198	200
Training enrollments	395	450	600