



DEPARTMENT SUMMARY

Administrative Services

Support city operations with effective and efficient administrative and advisory services that include preparing the official city record, conducting elections, and managing human resources, labor relations, information technology, and computer network and infrastructure services.

About Administrative Services

The Administrative Services Department includes three divisions: City Clerk, Human Resources, and Information Systems. The Department provides important services to twelve departments, over 1,500 regular and hourly city employees, and the community.

The Administration program oversees department operations, submits the department budget, negotiates labor agreements with eight labor unions, develops citywide administrative policies, and manages high profile projects,

The City Clerk Division maintains the official city council meeting minutes and records, conducts elections, and coordinates compliance with related laws and regulations.

The Human Resources Division recruits employees, advises departments in employment matters, manages the personnel system, and administers the employee benefits and training programs.

The Information Systems Division provides a reliable desktop and network computing infrastructure, implementation and support of major software applications (including Financial Management and GIS), web and online interfaces, Help Desk and user support services, and computer training.



Fiscal Year 2016 Budget Highlights

The Administrative Services Department is responsible for:

- Transitioning to by-district elections and conducting the November 2015 Municipal Election.
- Selecting and purchasing a replacement electronic Council agenda preparation system.
- Performing a comprehensive management audit of the Human Resources Division.
- Conducting a Compensation Survey for the General bargaining unit.
- Negotiating a new labor agreement with the Police Officers Association.
- Replacing computers, servers, and other networking equipment according to the Network Infrastructure Replacement Plan for Fiscal Year 2016.
- Investigating the need to upgrade the City's GIS software and developing an implementation plan.
- Selecting and purchasing a replacement document management system and a replacement permitting system.



DEPARTMENT SUMMARY

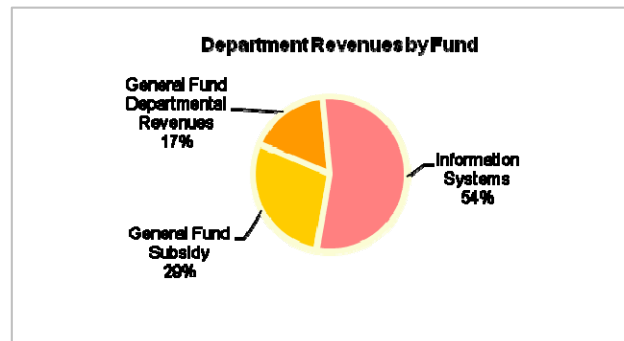
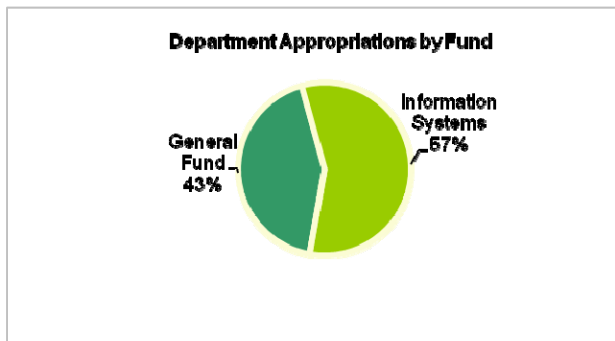
Administrative Services

Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	27.50	28.50	28.50	30.60	30.60
Hourly Employee Hours	2,965	2,154	2,160	1,570	1,000
Revenues					
Fees and Service Charges	\$ 2,516,107	\$ 3,121,836	\$ 3,121,836	\$ 3,205,830	\$ 3,320,243
Other Revenue	3,217	2,200	3,000	3,000	3,000
Overhead Allocation Recovery	804,779	819,060	819,060	1,024,764	1,105,071
General Fund Subsidy	1,079,988	1,289,942	1,217,060	1,745,139	1,477,632
Total Department Revenue	\$ 4,404,091	\$ 5,233,038	\$ 5,160,956	\$ 5,978,733	\$ 5,905,946
Expenditures					
Salaries and Benefits	\$ 2,954,871	\$ 3,529,450	\$ 3,301,468	\$ 3,944,501	\$ 4,148,180
Supplies and Services	1,362,491	1,495,437	1,375,203	1,728,831	1,516,505
Special Projects	305	53,400	60,800	52,900	54,279
Capital Equipment	131,381	11,000	11,000	10,000	10,000
Non-Capital Equipment	22,234	18,250	18,250	2,750	2,750
Transfers Out	-	-	-	350,000	120,000
Appropriated Reserve	-	13,053	-	16,223	17,048
Total Operating Expenditures	\$ 4,471,282	\$ 5,120,590	\$ 4,766,721	\$ 6,105,205	\$ 5,868,762
Capital Grants Revenue	\$ 1,098,000	\$ -	\$ -	\$ 100,000	\$ 80,000
Capital Program	1,014,388	1,946,973	1,304,061	354,000	140,500
Total Department Expenditures	\$ 5,485,670	\$ 7,067,564	\$ 6,070,782	\$ 6,459,205	\$ 6,009,262
Addition to (Use of) Reserves	\$ 16,421	\$ (1,834,526)	\$ (909,826)	\$ (380,472)	\$ (23,316)

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

Department Fund Composition

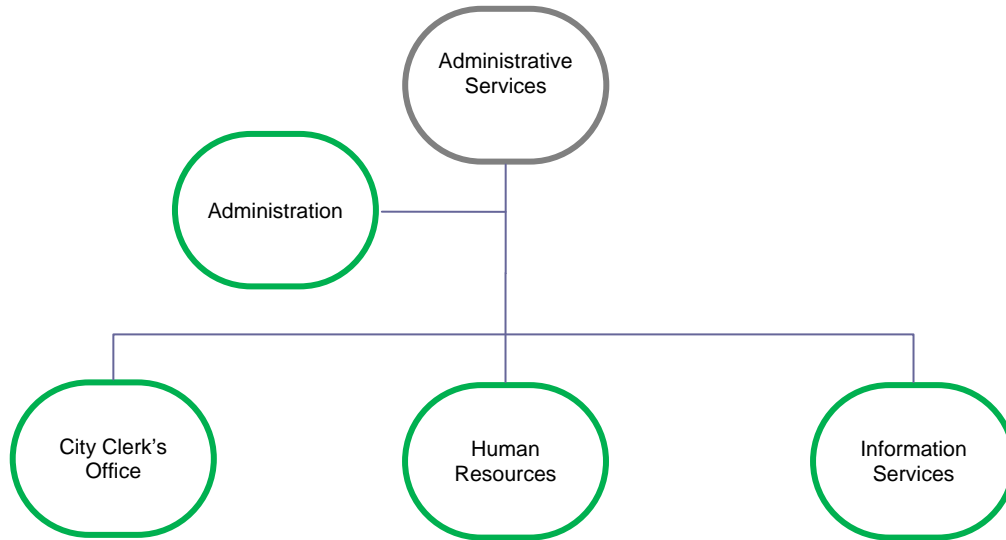




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Conducted a successful public outreach to establish District Election boundaries.

Administration

(Program No. 1511)

Mission Statement

Provide leadership, direction and oversight to the City Clerk's Office, Human Resources, and Information Services ensuring high performance and efficient operations. Negotiate labor agreements with the City's bargaining units, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

Program Activities

- Provide overall direction for the City Clerk, Human Resources and Information Systems Divisions.
- Support the activities of the division managers and provide interface and support to other City department heads.
- Manage department budget preparation and monitor department expenditures and revenues.
- Manage labor relations with the City's bargaining units.

Project Objectives for Fiscal Year 2016

- Develop and present to City Council the Administrative Services Department budget plan and performance objectives for Fiscal Year 2017.
- Conduct a Compensation Survey for the General bargaining unit and negotiate whether and how to resolve market compensation inequities, in accordance with Council parameters.
- Negotiate a new labor agreement with the Police Officers Association, in accordance with Council parameters.
- Hire and train an Administrative Analyst to coordinate labor relations and other department activities.
- Complete the current Leadership Academy and finalize selection process for a new Leadership Academy cohort.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.00	0.00	0.00	2.10	2.10
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ -	\$ -	\$ -	\$ 64,645	\$ 119,764
General Fund Subsidy	-	-	-	319,826	290,470
Total Revenue	\$ -	\$ -	\$ -	\$ 384,471	\$ 410,234
Expenditures					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 343,882	\$ 368,739
Supplies and Services	-	-	-	40,589	41,495
Total Expenditures	\$ -	\$ -	\$ -	\$ 384,471	\$ 410,234

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Monitor and support Division Managers so that the Administrative Services Department meets 80% of its annual performance objectives.				
Percent of annual performance objectives met	89%	80%	90%	80%
Percent of Administrative Services Department employee evaluations submitted by due date.				
Percent evaluations submitted by due date	76%	80%	80%	80%
Monitor to ensure all division budgets are within budget at the end of each fiscal year.				
Percent of division budget spent at the end of the fiscal year	N/A	N/A	N/A	95%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Formal grievances under labor agreement	0	4	2	4
Labor contract negotiations completed	5	0	2	2
Leadership Academy seminars conducted	N/A	N/A	N/A	4

ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Conducted a Brown Act and Advisory Group Agenda training for staff.

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, coordinate the citywide Records Management Program, and provide courteous, professional and efficient service to the City Council, City staff and the community.

Program Activities

- Administer municipal elections.
- Prepare agendas and minutes for all City Council meetings.
- Process City Council approved ordinances, resolutions, agreements, contracts, and deeds and certify the administrative record of Council actions.
- Provide information to the public and update and publish the Municipal Code.
- Coordinate the Records Management Program.
- 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 31 City advisory groups.

Project Objectives for Fiscal Year 2016

- Administer the November 3, 2015 General Municipal Election to elect 3 Councilmembers and vote on ballot measure(s).
- Complete the recruitment, appointment, orientation and training for 31 City advisory groups.
- Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members of designated advisory groups.
- Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals.
- Provide implementation support to Information Systems on new electronic Agenda Management software.
- Conduct a training for City staff on agenda report preparation and process.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	3.50	3.50	3.50	3.50	3.50
Hourly Employee Hours	354	0	6	570	0
Revenues					
Fees and Service Charges	\$ 1,110	\$ 1,248	\$ 1,248	\$ 1,273	\$ 1,298
Other Revenue	3,202	2,200	3,000	3,000	3,000
Overhead Allocation Recovery	278,459	282,359	282,359	330,722	343,951
General Fund Subsidy	389,489	290,855	217,973	505,655	218,969
Total Revenue	\$ 672,259	\$ 576,662	\$ 504,580	\$ 840,650	\$ 567,218
Expenditures					
Salaries and Benefits	\$ 381,797	\$ 390,610	\$ 390,755	\$ 434,344	\$ 444,970
Supplies and Services	290,441	186,052	106,325	406,306	122,248
Non-Capital Equipment	22	-	-	-	-
Total Expenditures	\$ 672,259	\$ 576,662	\$ 504,580	\$ 840,650	\$ 567,218

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 100% of customer service requests within 2 working days or by the requested deadline.				
Percent of customer service requests completed within 2 Working Days or by the requested deadline	100%	100%	100%	100%
Maintain 90% timely filing rate for statements of economic interests.				
Percent of timely filings of Statements of Economic Interests	93%	90%	95%	90%
Complete 80% of Council minutes accurately within 7 working days.				
Percent of Council minutes accurately prepared within 7 working days and presented for Council approval	93%	80%	85%	80%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Pages of Council minutes prepared for Council approval	425	450	450	450
Staff hours spent in support of City advisory groups	387	360	500	400
Customer service requests completed within 2 working days or by the requested deadline	1,322	1,400	1,200	1,400
Electronic filings of statements of economic interests	455	435	440	440

City Clerk's Office

(Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Staff hours spent in support of statements of economic interests	147	125	130	130
Staff hours spent on codification of the municipal code	101	60	60	60
Contracts and agreements, deeds and notices of completion processed	363	400	425	450
Resolutions and ordinances processed	119	135	135	135
City Council agendas and packets prepared	58	60	60	60
Campaign statements processed	83	20	30	75
Staff hours spent in support of campaign statements	50	20	20	50
Staff hours spent on research requests	155	120	200	175
Phone calls received	4,757	4,200	4,200	4,750
Staff hours spent on the Council agenda packet process	556	600	500	500
Staff hours spent on Council meeting attendance and follow-up	861	1,000	1,000	1,000

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ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Implemented Tyler Munis Human Resources/Payroll module and provided related training for end users.

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 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.

Project Objectives for Fiscal Year 2016

- Engage a professional management consultant to perform a comprehensive management audit of the Human Resources Division.
- Provide four (4) sessions of legally required Harassment Training for supervisors and managers in the second half of calendar year 2015.
- Provide five (5) sessions of staff-level Harassment Training.
- Provide Time and Attendance training to managers and supervisors.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	9.50	10.00	10.00	10.00	10.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ 15	\$ -	\$ -	\$ -	\$ -
Overhead Allocation Recovery	526,320	536,701	536,701	629,397	641,356
General Fund Subsidy	690,499	999,087	999,087	919,658	968,193
Total Revenue	\$ 1,216,834	\$ 1,535,788	\$ 1,535,788	\$ 1,549,055	\$ 1,609,549
Expenditures					
Salaries and Benefits	\$ 981,887	\$ 1,198,658	\$ 1,198,658	\$ 1,212,750	\$ 1,269,009
Supplies and Services	225,325	292,130	292,130	291,305	295,540
Capital Equipment	9,600	10,000	10,000	10,000	10,000
Non-Capital Equipment	22	-	-	-	-
Total Expenditures	\$ 1,216,834	\$ 1,535,788	\$ 1,535,788	\$ 1,549,055	\$ 1,609,549

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.				
Percent of evaluations completed on-time/total number of evaluations due	85%	85%	85%	85%
Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the Positions Description Form from the department.				
Percent of classification studies completed within 45 working days	100%	95%	95%	95%
Complete internal (promotional) recruitments within an average of 39-working days.				
Working days from Personnel Services Requisition to certification date	22	39	35	39
Complete external (open) recruitments within an average of 49-working days.				
Working days from Personnel Services Requisition to certification date	39	49	45	49
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.				
Training updates held for department reps	0	2	2	2

Human Resources

(Continued)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Conduct quarterly retirement workshops with PERS representatives and City staff.				
PERS workshops held	4	4	4	4
Hold, on a quarterly basis, in-house supervisory training classes.				
Supervisory training classes held	53	4	4	4

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Applications reviewed and processed	8,609	9,000	9,000	9,000
Recruitments conducted	93	75	80	80
Employees (regular and hourly) hired	437	400	400	400
Regular employee turnover	8.78%	7.50%	7.50%	7.50%
Personnel actions processed by HR staff	2,661	3,000	3,000	3,000
Percent of Management positions filled by internal promotion	67%	70%	70%	70%
Percent Supervisory positions filled by internal promotion	50%	80%	80%	80%
Supervisory/manager requests for assistance re: disciplinary issues	583	800	800	800
Employees who made benefit changes during Open Enrollment	431	500	500	500
Employee requests for assistance regarding benefits	9,586	9,000	9,000	9,000
Average number of LEAP training hours attended per employee	0.31	2.00	2.00	2.00

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ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Expanded public Wi-Fi in multiple City facilities. Upgraded City network connections to Fire Stations 2 through 8. Completed 3-year project to implement new citywide financial system.

Information Systems

(Program No. 1541, 1542, 1543)

Mission Statement

Provide computer support for Financial, Geographic Information System (GIS), Web Services, and department 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 820 desktop computers and 90 infrastructure and application servers.
- Support the Munis Financial Management System (FMS) and City-wide and departmental application systems.
- 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.

Project Objectives for Fiscal Year 2016

- Continue the Accela Tidemark upgrade project by selecting a vendor, negotiating a contract and obtaining council approval.
- Continue the Document Management and Council Agenda Process System upgrade project by selecting a vendor, negotiating a contract, and obtaining council approval by March 31, 2016.
- Replace all networking equipment scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2016.
- Replace the servers scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2016.
- Replace the server Storage Area Networks (SAN), scheduled in the Network Infrastructure Plan.
- Investigate the need to upgrade the City's GIS software and develop an implementation plan, by December 31, 2015.
- Implement the Historic Properties Web Application by December 31, 2015.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	14.50	15.00	15.00	15.00	15.00
Hourly Employee Hours	2,611	2,154	2,154	1,000	1,000
Revenues					
Fees and Service Charges	\$ 2,514,997	\$ 3,120,588	\$ 3,120,588	\$ 3,204,557	\$ 3,318,945
Total Revenue	\$ 2,514,997	\$ 3,120,588	\$ 3,120,588	\$ 3,204,557	\$ 3,318,945
Expenditures					
Salaries and Benefits	\$ 1,591,188	\$ 1,940,182	\$ 1,712,055	\$ 1,953,525	\$ 2,065,462
Supplies and Services	846,725	1,017,256	976,749	990,631	1,057,222
Special Projects	305	18,400	18,300	17,900	19,279
Capital Equipment	121,781	1,000	1,000	-	-
Non-Capital Equipment	22,190	18,250	18,250	2,750	2,750
Transfers Out	-	-	-	350,000	120,000
Appropriated Reserve	-	13,053	-	16,223	17,048
Total Expenditures	\$ 2,582,188	\$ 3,008,141	\$ 2,726,353	\$ 3,331,029	\$ 3,281,761
Capital Grants	1,098,000	-	-	100,000	80,000
Capital Program	1,014,388	1,946,973	1,304,061	354,000	140,500
Addition to (Use of) Reserves	\$ 16,421	\$ (1,834,526)	\$ (909,826)	\$ (380,472)	\$ (23,316)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Resolve 60% of requests for Customer Support at time of request.				
Percent of calls for customer support that are resolved within 30 minutes of time of request	63.3%	60.0%	70.0%	60.0%
Resolve 70% of requests for Customer Support within 1 business day.				
Percent of requests for customer support that are resolved within 1 business day	72.2%	70.0%	70.0%	70.0%
Resolve 98% of Out of Service requests rated as Critical within 1 Business Day.				
Percent of Critical Out of Service requests resolved in 1 business day	100.0%	98.0%	98.0%	98.0%
Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.				
Percent uptime for City WAN and critical support servers	100.0%	99.8%	99.8%	99.8%
Maintain an uptime of 99.8% of the City's Financial Management Systems.				
Percent uptime for City's Financial Management Systems	100.0%	99.8%	99.8%	99.8%

Information Systems (Continued)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers.				
Percent uptime for City GIS and MAPS servers	100.0%	99.8%	99.9%	99.8%
Maintain a 95% or higher customer satisfaction rating on service requests.				
Percent of employees surveyed reporting satisfactory ratings	99.0%	95.0%	99.0%	95.0%
Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.				
Percent of employees reporting that the training improved their ability to use desktop applications	99.7%	99.0%	100.0%	99.0%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
"User Support" requests completed	4,500	4,500	4,024	4,200
Infrastructure Support service requests completed	3,299	3,000	3,986	3,000
Critical out-of-service requests completed	3	15	6	10
Enterprise application service requests completed	616	700	758	1,100
GIS service requests completed	971	880	1,222	1,000
Web service requests completed	768	600	1,016	1,000
Computer users supported	1,104	1,080	1,080	1,010
Computer workstation devices supported	868	820	820	820
Computer users support per FTE (6)	148	196	210	168
Munis users support per FTE (2)	154	215	192	140
GIS users support per FTE (2)	232	325	326	250
Web content managers support per FTE (1.5)	180	100	120	180
Training Enrollments	696	1,000	600	650