



DEPARTMENT SUMMARY

Administrative Services

Provide effective and efficient administrative services that include preparing the official city record, conducting elections, and managing human resources, information technology, 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 820 desktop computers, the Financial Management System, centralized GIS, web services, Help Desk and computer training.



Fiscal Year 2014 Budget Highlights

The Administrative Services Department is responsible for:

- Conducting the 2013 Municipal Election.
- Coordinating the Citywide Records Management Program and the electronic Workstream Council agenda preparation system.
- Implementing electronic filing for Statements of Economic Interest and campaign finance statements.
- Reviewing and updating Human Resources' policies and procedures on the City's SharePoint site.
- Conducting City-wide training, including legally required harassment training for supervisors and managers.
- Completing the replacement of the City's Financial Management System.
- Supporting a Citywide Geographical Information System (GIS) to better collect and manage data.
- Provide wireless access in all large City facilities to support mobile devices and improve staff productivity.



DEPARTMENT SUMMARY

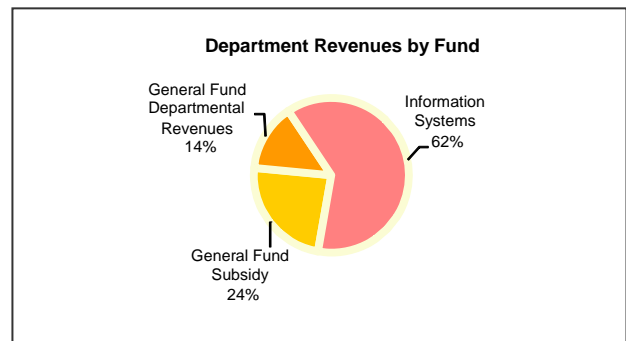
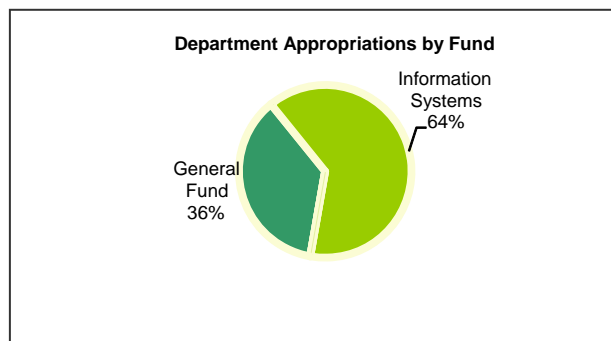
Administrative Services

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	25.50	25.50	25.50	26.50	27.50
Hourly Employee Hours	629	2,468	2,120	4,037	2,315
Revenues					
Fees and Service Charges	\$ 2,287,659	\$ 2,359,279	\$ 2,359,329	\$ 2,516,221	\$ 2,889,480
Other Revenue	6,531	2,200	3,553	2,200	2,200
Transfers In	19,740	-	-	-	-
Overhead Allocation Recovery	742,123	708,646	708,646	818,411	834,779
General Fund Subsidy	1,021,200	1,021,647	924,633	1,380,213	1,121,879
Total Department Revenue	\$ 4,077,253	\$ 4,091,772	\$ 3,996,161	\$ 4,717,045	\$ 4,848,338
Expenditures					
Salaries and Benefits	\$ 2,769,068	\$ 3,026,843	\$ 2,972,141	\$ 3,224,883	\$ 3,439,770
Supplies and Services	1,035,059	1,165,396	1,064,875	1,514,802	1,357,822
Special Projects	6,045	14,500	14,000	18,500	26,400
Capital Equipment	9,600	11,000	34,472	11,000	11,000
Non-Capital Equipment	129,064	277,853	121,790	8,250	8,250
Appropriated Reserve	-	3,593	-	12,586	13,134
Total Operating Expenditures	\$ 3,948,836	\$ 4,499,185	\$ 4,207,278	\$ 4,790,021	\$ 4,856,376
Capital Grants Revenue	\$ 1,030,000	\$ 1,063,000	\$ 1,058,001	\$ 1,098,000	\$ -
Capital Program	47,111	2,270,406	1,000,000	1,260,000	212,000
Total Department Expenditures	\$ 3,995,947	\$ 6,769,591	\$ 5,207,278	\$ 6,050,021	\$ 5,068,376
Addition to (Use of) Reserves	\$ 1,111,306	\$ (1,614,819)	\$ (153,116)	\$ (234,976)	\$ (220,038)

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

Department Fund Composition

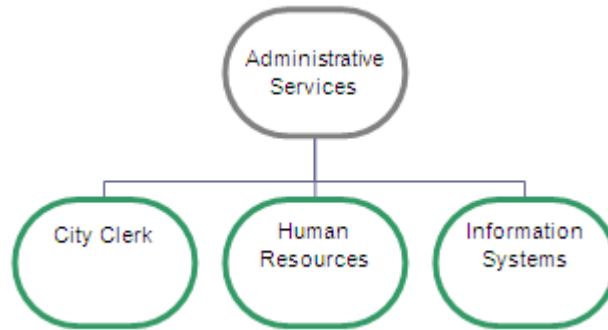




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



ADMINISTRATIVE SERVICES PROGRAMS

- City Clerk's Office
Human Resources
Information Systems



RECENT PROGRAM ACHIEVEMENTS

Conducted a successful training attended by almost 70 staff members on the Brown Act.

Implemented all electronic filing of statements of economic interest.

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 2014

- Administer the November 5, 2013 General Municipal Election to elect the Mayor and 3 Councilmembers and vote on ballot measure(s).
- Coordinate the recruitment, appointment, orientation and training for 31 City advisory groups.
- Conduct required ethics training for members of designated advisory groups.
- Coordinate electronic filing systems for candidates, committees, elected officials, City advisory group members, and employees.
- Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals.
- Investigate options for replacement of electronic Agenda Management software.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	3.50	3.50	3.50	3.50	3.50
Hourly Employee Hours	625	0	0	722	0
Revenues					
Fees and Service Charges	\$ 1,265	\$ 1,200	\$ 1,250	\$ 1,224	\$ 1,248
Other Revenue	5,071	2,200	2,215	2,200	2,200
Overhead Allocation Recovery	248,107	236,915	236,915	291,018	296,839
General Fund Subsidy	363,202	220,914	192,581	480,648	196,019
Total Revenue	\$ 617,645	\$ 461,229	\$ 432,961	\$ 775,090	\$ 496,306
Expenditures					
Salaries and Benefits	\$ 349,845	\$ 371,466	\$ 354,905	\$ 381,222	\$ 385,895
Supplies and Services	267,800	89,763	78,056	393,868	110,411
Total Expenditures	\$ 617,645	\$ 461,229	\$ 432,961	\$ 775,090	\$ 496,306



Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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	87%	90%	90%	90%
Complete 75% of Council minutes accurately within 7 working days.				
Percent of Council minutes accurately prepared within 7 working days and presented for Council approval	34%	75%	90%	75%

City Clerk's Office

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Pages of Council minutes prepared for Council approval	355	450	450	450
Staff hours spent in support of City advisory groups	251	360	500	360
Customer service requests completed within 2 working days or by the requested deadline	2,238	1,400	1,600	2,000
 Electronic filings of statements of economic interests	445	450	450	435
Staff hours spent in support of statements of economic interests	186	147	147	125
Staff hours spent on codification of the municipal code	35	60	60	60
Contracts and agreements, deeds and notices of completion processed	318	290	300	300
Resolutions and ordinances processed	96	135	135	135
City Council agendas and packets prepared	66	60	60	60
 Campaign statements processed	67	20	30	50
Staff hours spent in support of campaign statements	53	20	20	30
Staff hours spent on research requests	67	90	90	90
Phone calls received	5,150	5,000	5,000	5,000
Staff hours spent on the Council agenda packet process	594	600	600	600
Staff hours spent on Council meeting attendance and follow-up	1,121	1,050	1,050	1,050

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ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Reviewed and processed 10,200 applications for employment in FY12.

Offered 50 training classes to employees in FY12.

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.

Project Objectives for Fiscal Year 2014

- Complete six sessions of legally required Harassment Training for Supervisors and Managers by December 31, 2013.
- Complete eight sessions of Harassment Training for staff.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	8.50	8.50	8.50	9.50	9.50
Hourly Employee Hours	4	348	0	355	355
Revenues					
Other Revenue	\$ 251	\$ -	\$ 200	\$ -	\$ -
Overhead Allocation Recovery	494,016	471,731	471,731	527,393	537,940
General Fund Subsidy	657,998	800,733	732,052	899,565	925,860
Total Revenue	\$ 1,152,265	\$ 1,272,464	\$ 1,203,983	\$ 1,426,958	\$ 1,463,800
Expenditures					
Salaries and Benefits	\$ 926,633	\$ 982,378	\$ 954,642	\$ 1,142,443	\$ 1,172,008
Supplies and Services	216,032	280,086	239,501	274,515	281,792
Capital Equipment	9,600	10,000	9,600	10,000	10,000
Non-Capital Equipment	-	-	240	-	-
Total Expenditures	\$ 1,152,265	\$ 1,272,464	\$ 1,203,983	\$ 1,426,958	\$ 1,463,800

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.				
Evaluations completed on-time/total number of evaluations due	87.2%	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.				
Classification studies completed (within 45 working days of department completing the Position Description Form)/total number of classification studies completed	100%	95%	95%	95%
Complete internal (promotional) recruitments within an average of 39-working days.				
Working days from Personnel Services Requisition to certification date	25.71	39	30	39

Human Resources

(Continued)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete external (open) recruitments within an average of 49-working days.				
Working days from Personnel Services Requisition to certification date	41.36	49	40	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
Conduct quarterly retirement workshops with PERS representatives and City staff.				
PERS workshops held	4	4	4	4
Hold, on a quarterly basis, supervisory training classes.				
Supervisory training classes held	25	4	20	4

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Applications reviewed and processed	10,200	8,500	9,000	9,000
Recruitments conducted	76	70	80	75
Employees (regular and hourly) hired	433	400	400	400
Regular employee turnover	7.75%	7%	8%	7.5%
Employees (regular and hourly) hired	4,298	3,000	3,000	3,000
Management positions filled by internal promotion	73%	75%	70%	70%
Supervisory positions filled by internal promotion	80%	80%	80%	80%
Supervisory/manager requests for assistance re: disciplinary issues	848	750	900	800
Employees who made benefit changes during Open Enrollment	237	500	234	500
Employee requests for assistance regarding benefits	8,957	8,000	10,000	9,000
Average number of LEAP training hours attended per employee	1.8	3	2	2

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ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

- Converted Cater and El Estero Treatment Plants to high speed connection.
- Completed virtualization of 80+ servers. Project is complete.
- New Munis financial system installed and in testing.
- New City website is live in production with new mobile device technology.
- New MAPS display application in production.

Information Systems

(Program Nos. 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 80 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.

Project Objectives for Fiscal Year 2014

- Complete the implementation of Tyler Munis financial system including all Financial, Payroll, and Human Resources modules.
- Conduct a pilot project to evaluate the best method to implement an automated operating system deployment, application delivery and update, and anti-virus management system. Develop a citywide implementation plan with schedule and begin the deployment process.
- Conduct a needs assessment, select and begin implementation of a citizen response system that allows the Public to make and track requests for City services.

Project Objectives for Fiscal Year 2014 (cont'd)

- Provide staff with a method for accessing City software applications on a mobile device in the field.
- Conduct a needs assessment for expansion of wireless access in City facilities; develop an implementation strategy, priority list, and complete Phase 1.
- 🍃 Upgrade the enterprise backup system to reduce power and cooling requirements and costs by November 30, 2013.
- 🍃 Upgrade the City's geographic information systems (GIS) desktop and server software and MAPS internal and public data browser applications by August 31, 2013.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	13.50	13.50	13.50	13.50	14.50
Hourly Employee Hours	0	2,120	2,120	2,960	1,960
Revenues					
Fees and Service Charges	\$ 2,286,394	\$ 2,358,079	\$ 2,358,079	\$ 2,514,997	\$ 2,888,232
Other Revenue	1,209	-	1,138	-	-
Transfers In	19,740	-	-	-	-
Total Revenue	\$ 2,307,343	\$ 2,358,079	\$ 2,359,217	\$ 2,514,997	\$ 2,888,232
Expenditures					
Salaries and Benefits	\$ 1,492,590	\$ 1,672,999	\$ 1,662,594	\$ 1,701,218	\$ 1,881,867
Supplies and Services	551,227	795,547	747,318	846,419	965,619
Special Projects	6,045	14,500	14,000	18,500	26,400
Capital Equipment	-	1,000	24,872	1,000	1,000
Non-Capital Equipment	129,064	277,853	121,550	8,250	8,250
Appropriated Reserve	-	3,593	-	12,586	13,134
Total Expenditures	\$ 2,178,926	\$ 2,765,492	\$ 2,570,334	\$ 2,587,973	\$ 2,896,270
Capital Grants	1,030,000	1,063,000	1,058,001	1,098,000	-
Capital Program	47,111	2,270,406	1,000,000	1,260,000	212,000
Addition to (Use of) Reserves	\$ 1,111,306	\$ (1,614,819)	\$ (153,116)	\$ (234,976)	\$ (220,038)

Information Systems

(Continued)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Resolve 60% of requests for Customer Support at time of call. Percent of calls for customer support that are resolved at time of call	44.5%	60%	60%	60%
Resolve 70% of requests for Customer Support within 1 business day. Percent of requests for customer support that are resolved within 1 business day	54%	70%	70%	70%
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	97%	98%	99%	98%
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	99.94%	99.8%	99.9%	99.8%
Maintain an uptime of 99.8% of the City's Financial Management Systems. Percent uptime for City's Financial Management Systems	99.98%	99.8%	99.9%	99.8%
Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers. Percent uptime for City GIS and MAPS servers	99.88%	99.8%	99.9%	99.8%
Maintain a 95% or higher customer satisfaction rating on service requests. Percent of employees surveyed reporting satisfactory rating on services received	99.6%	95%	99%	95%
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	99.6%	99%	99%	99%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
User support requests completed	4,128	4,800	3,700	4,200
Infrastructure support service requests completed	3,246	3,600	2,600	3,000
Critical out-of-service requests completed	49	40	27	35
Enterprise applications systems service requests completed	956	1000	720	700
GIS service requests completed	864	930	880	880
Web service requests completed	533	650	400	400
Computer users supported	1,155	1,125	1,170	1,170
Computer workstation devices supported	780	800	820	820
Computer users supported per Full Time Employee (FTE)	151	151	160	160
FMS users supported per FTE	153	150	145	400
GIS users supported per FTE	234	250	260	260
Web content managers supported per FTE	205	200	205	205
Training enrollments	196	400	300	300

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