



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 2018 Budget Highlights

The Administrative Services Department is responsible for:

- Conducting the November 2017 Municipal Election.
- Negotiating five new labor agreements with the General, Treatment & Patrol, Firefighters, Fire Management, and Police Management bargaining units.
- Making salary and benefit recommendation for unrepresented management and confidential employees
- Selecting a new citywide Employee Time & Attendance software system.
- Replacing computers, servers, and other networking equipment according to the Network Infrastructure Replacement Plan for Fiscal Year 2018.
- Creating an Information Technology Disaster Recovery and Business Continuity plan.
- Selecting a contractor to design and build improvements to the Fire Station 1 Data Center.



DEPARTMENT SUMMARY

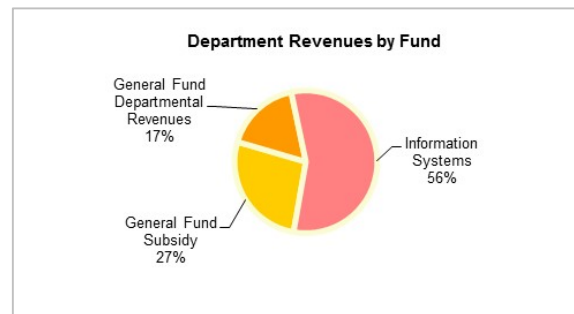
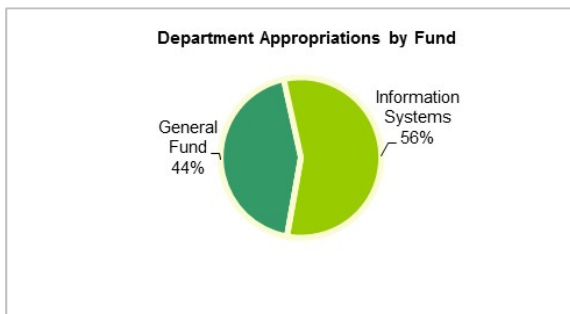
Administrative Services

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	30.60	30.60	30.60	30.60	30.60
Hourly Employee Hours	1,727	1,340	1,563	1,633	1,339
Revenues					
Fees and Service Charges	\$ 3,205,284	\$ 3,447,602	\$ 3,447,202	\$ 3,319,756	\$ 3,511,586
Other Revenue	4,456	2,600	2,645	2,600	2,600
Overhead Allocation Recovery	1,026,263	1,102,018	1,102,018	1,113,139	1,162,117
General Fund Subsidy	1,406,282	1,618,792	1,286,013	1,739,894	1,398,156
Total Department Revenue	\$ 5,642,285	\$ 6,171,012	\$ 5,837,878	\$ 6,175,389	\$ 6,074,459
Expenditures					
Salaries and Benefits	\$ 3,433,269	\$ 4,054,441	\$ 3,699,636	\$ 4,096,672	\$ 4,244,124
Supplies and Services	1,572,472	1,750,267	1,504,269	1,865,522	1,563,610
Special Projects	38,418	53,784	39,400	41,484	41,484
Capital Equipment	9,600	10,000	9,600	10,000	10,000
Non-Capital Equipment	10,997	8,250	11,692	3,750	3,750
Transfers Out	-	326,000	326,000	171,000	-
Appropriated Reserve	-	17,048	3,400	21,720	17,048
Total Operating Expenditures	\$ 5,064,756	\$ 6,219,790	\$ 5,593,997	\$ 6,210,148	\$ 5,880,016
Capital Revenue	\$ 325,653	\$ 1,524,209	\$ 1,578,700	\$ 330,107	\$ 427,686
Capital Program	389,930	3,034,176	1,513,359	313,170	516,370
Total Department Expenditures	\$ 5,454,686	\$ 9,253,966	\$ 7,107,356	\$ 6,523,318	\$ 6,396,386
Addition to (Use of) Reserves	\$ 513,252	\$ (1,558,745)	\$ 309,222	\$ (17,822)	\$ 105,759

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

Department Fund Composition

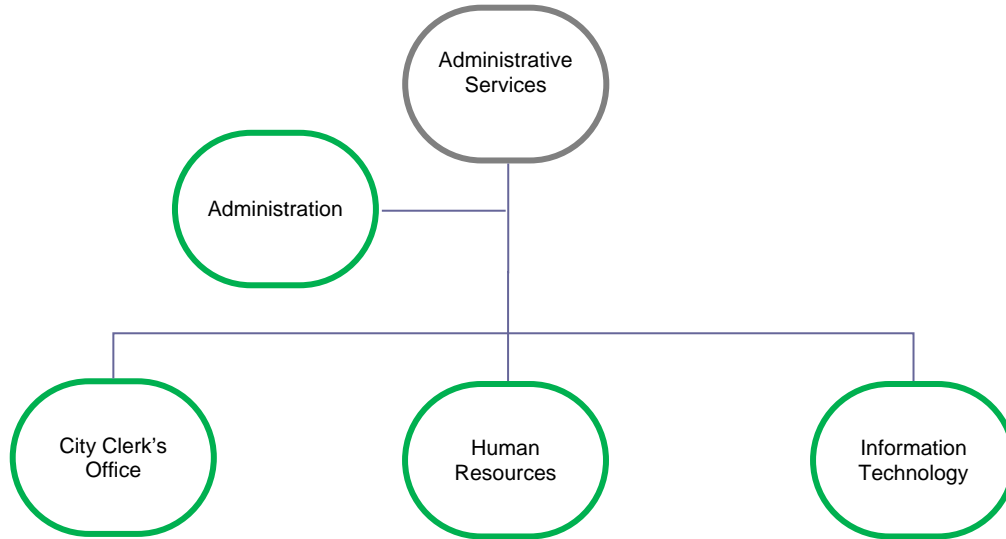




DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Negotiated a new labor agreement with the Police Management Association.

Administration

(Program No. 1511)

Mission Statement

Provide leadership, direction and oversight to the City Clerk's Office, Human Resources, and Information Technology 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 Technology 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 2018

- Develop and present to City Council the Administrative Services Department budget plan and performance objectives for Fiscal Year 2019.
- Negotiate a new labor agreement with the General Bargaining Unit and Treatment & Patrol Bargaining Unit, in accordance with Council parameters (both agreements expire in September 2017).
- Negotiate a new labor agreement with the Firefighters bargaining unit, in accordance with Council parameters (agreement expires in December 2017).
- Make salary and benefit recommendations for unrepresented management and confidential employees (effective June 2018).
- Negotiate new labor agreements with the Police and Fire Management Associations, in accordance with Council parameters (agreements expire in December 2017 and June 2018).

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	2.10	2.10	2.10	1.95	1.95
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 64,807	\$ 119,433	\$ 119,433	\$ 115,426	\$ 120,505
General Fund Subsidy	288,576	267,016	277,966	273,141	275,808
Total Revenue	\$ 353,383	\$ 386,449	\$ 397,399	\$ 388,567	\$ 396,313
Expenditures					
Salaries and Benefits	\$ 295,786	\$ 296,272	\$ 296,272	\$ 340,216	\$ 347,867
Supplies and Services	57,597	90,177	101,127	48,351	48,446
Total Expenditures	\$ 353,383	\$ 386,449	\$ 397,399	\$ 388,567	\$ 396,313

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Monitor and support Division Managers so that the Administrative Services Department meets 80% of its annual performance objectives.				
Percent of annual performance objectives met	80%	80%	80%	80%
Percent of Administrative Services Department employee evaluations submitted by due date.				
Percent evaluations submitted by due date	89%	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	91%	95%	95%	95%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Formal grievances under labor agreement	0	4	1	4
Labor contract negotiations completed	2	3	3	5
Leadership Academy seminars conducted	4	7	7	4

ADMINISTRATIVE SERVICES PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Implemented Highland
OnBase Agenda
Manager program.

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 2018

- 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.
- Conduct a training for City staff on agenda report preparation and process.
- Administer 2017 Municipal Election for Mayor and district-level Council races.
- Develop a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	3.50	3.50	3.50	3.50	3.50
Hourly Employee Hours	785	0	121	294	0
Revenues					
Fees and Service Charges	\$ 265	\$ 700	\$ 300	\$ 714	\$ 728
Other Revenue	4,426	2,600	2,645	2,600	2,600
Overhead Allocation Recovery	331,189	343,001	343,001	337,892	352,759
General Fund Subsidy	314,074	411,606	216,271	581,055	209,235
Total Revenue	\$ 649,954	\$ 757,907	\$ 562,217	\$ 922,261	\$ 565,322
Expenditures					
Salaries and Benefits	\$ 380,366	\$ 436,214	\$ 386,927	\$ 441,001	\$ 447,185
Supplies and Services	266,588	320,193	173,790	481,260	118,137
Special Projects	3,000	1,500	1,500	-	-
Total Expenditures	\$ 649,954	\$ 757,907	\$ 562,217	\$ 922,261	\$ 565,322

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	95%	90%	90%	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	64%	80%	80%	80%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Pages of Council minutes prepared for Council approval	277	450	400	450
Staff hours spent in support of City advisory groups	463	400	400	350
Customer service requests completed within 2 working days or by the requested deadline	1,027	1,400	1,200	1,400

PROGRAMS & SERVICES

City Clerk's Office (Continued)

Other Program Measures (Continued)

	Actual	Budget	Projected	Proposed
	FY 2016	FY 2017	FY 2017	FY 2018
Electronic filings of statements of economic interests	551	440	440	440
Staff hours spent in support of statements of economic interests	215	130	130	130
Staff hours spent on codification of the municipal code	70	60	20	60
Contracts and agreements, deeds and notices of completion processed	586	380	425	380
Resolutions and ordinances processed	137	135	110	135
City Council agendas and packets prepared	62	60	60	60
Campaign statements processed	50	30	30	50
Staff hours spent in support of campaign statements	49	20	50	50
Staff hours spent on research requests	351	200	200	350
Phone calls received	4,466	4,750	4,100	4,750
Staff hours spent on the Council agenda packet process	759	500	1,200	500
Staff hours spent on Council meeting attendance and follow-up	676	800	600	750

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ADMINISTRATIVE SERVICES PROGRAMS

Administration
City Clerk's Office
➤ Human Resources
Information Technology



RECENT PROGRAM ACHIEVEMENTS

Implemented
Businesssolver.com,
Inc., for benefits
administration
contract services.

Human Resources

(Program No. 1531, 1533)

Mission Statement

Through strategic partnerships and collaboration with departments and community, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

Program Activities

- Human Resources Management: provide a well-developed program of Human Resources services to a workforce of approximately 1,500 regular and hourly employees. Develop and maintain job descriptions and compensation program of over 400 job classifications.
- Talent Acquisition: strategically recruit and qualify quality candidates for City positions.
- Employee Relations: provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.
- Human Resources Compensation: develop and administer a system to accurately document and process employee compensation and personnel actions.
- Civil Service Commission: provide staff support to the commission.
- Benefits Administration: support the City's workforce on all aspects relating to employee benefit programs such as Health, Life, Disability, Spending Accounts, Deferred Compensation, Retirement and Leave of Absence.
- Employee Development: offer employee training and development opportunities, as well as legally mandated and compliance related trainings. Conduct on-boarding programs for new and newly promoted employees.

Project Objectives for Fiscal Year 2018

- Provide three (3) sessions of legally required Harassment Training for supervisors and managers.
- Provide three (3) sessions of staff-level Harassment Training.
- Provide two (2) Time and Attendance trainings to managers and supervisors.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	10.00	10.00	10.00	10.00	10.00
Hourly Employee Hours	69	340	0	340	340
Revenues					
Other Revenue	\$ 30	\$ -	\$ -	\$ -	\$ -
Overhead Allocation Recovery	630,267	639,584	639,584	659,821	688,853
General Fund Subsidy	803,632	940,170	791,776	885,698	913,113
Total Revenue	\$ 1,433,929	\$ 1,579,754	\$ 1,431,360	\$ 1,545,519	\$ 1,601,966
Expenditures					
Salaries and Benefits	\$ 1,076,474	\$ 1,218,987	\$ 1,123,578	\$ 1,219,022	\$ 1,271,538
Supplies and Services	312,038	315,767	271,682	286,497	290,428
Special Projects	30,847	35,000	26,500	30,000	30,000
Capital Equipment	9,600	10,000	9,600	10,000	10,000
Non-Capital Equipment	4,970	-	-	-	-
Total Expenditures	\$ 1,433,929	\$ 1,579,754	\$ 1,431,360	\$ 1,545,519	\$ 1,601,966

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	84%	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	29	39	39	39
Complete external (open) recruitments within an average of 49-working days.				
Working days from Personnel Services Requisition to certification date	39	49	49	49

Human Resources (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	3	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, in-house supervisory training classes.				
Supervisory training classes held (HR staff)	36	4	4	4
Maintain an 85% satisfaction rate of recruitment survey respondents.	N/A	N/A	N/A	N/A
Percentage of recruitment survey respondents who were very satisfied/exceeded expectation.	N/A	N/A	N/A	85%
Ensure that at least 90% of new employees complete their first year of employment.				
Percentage of employees who successfully complete their first year.	N/A	N/A	N/A	90%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Applications reviewed and processed	6,828	9,000	9,000	9,000
Recruitments conducted	122	80	80	80
Employees (regular and hourly) hired	476	400	400	400
Regular employee turnover	2.76%	7.50%	7.50%	7.50%
Personnel actions processed by HR staff	4,589	2,800	2,800	2,800
Percent of Management positions filled by internal promotion	64%	75%	75%	75%
Percent Supervisory positions filled by internal promotion	125%	80%	80%	80%
Supervisory/manager requests for assistance re: disciplinary issues	554	650	650	650
Employees who made benefit changes during Open Enrollment	757	500	500	500
Employee requests for assistance regarding benefits	9,121	9,500	9,500	9,500
Average number of LEAP training hours attended per employee	0.04	1.00	1.00	1.00

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ADMINISTRATIVE SERVICES PROGRAMS

Administration
City Clerk's Office
Human Resources
➤ Information Technology



RECENT PROGRAM ACHIEVEMENTS

Enhanced network security services.
Implemented a new Content Management and Council Agenda Preparation system.
Contract signed for a new Permitting system.

Information Technology (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 100 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 2018

- Conduct an RFP process to select a vendor for a new Time and Attendance Management System and begin contract negotiations with selected vendor by September 30, 2017.
- Replace all networking equipment scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2018.
- Replace the servers scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2018.
- Create a Disaster Recovery and Business Continuity plan by June 30, 2018.
- Conduct an RFP process and begin contract negotiations with the selected contractor to design and build improvements to the Data Center at Fire Station 1 by December 31, 2017.
- Complete a GIS needs assessment with all departments to determine how existing GIS services can be used to improve City services and enhance community engagement, and to identify additional services needed, by June 30, 2018.

Project Objectives for Fiscal Year 2018 (Cont'd)

- o Work with the Community Development and Public Works Departments to implement the Accela Civic Platform system. Complete implementation of the essential functions of the program by January 2018.
- o Conduct an RFP process to select a vendor for a new Property Management and Accounts Receivable System, in accordance with timelines established by affected departments (Airport, Finance, and Public Works Downtown Parking Division).
- o Replace the workstations scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	15.00	15.00	15.00	15.15	15.15
Hourly Employee Hours	873	1,000	1,442	999	999
Revenues					
Fees and Service Charges	\$ 3,205,019	\$ 3,446,902	\$ 3,446,902	\$ 3,319,042	\$ 3,510,858
Other Revenue	-	-	-	-	-
Transfers In	-	-	-	-	-
Total Revenue	\$ 3,205,019	\$ 3,446,902	\$ 3,446,902	\$ 3,319,042	\$ 3,510,858
Expenditures					
Salaries and Benefits	\$ 1,680,643	\$ 2,102,968	\$ 1,892,859	\$ 2,096,433	\$ 2,177,534
Supplies and Services	936,249	1,024,130	957,670	1,049,414	1,106,599
Special Projects	4,571	17,284	11,400	11,484	11,484
Non-Capital Equipment	6,027	8,250	11,692	3,750	3,750
Transfers Out	-	326,000	326,000	171,000	-
Appropriated Reserve	-	17,048	3,400	21,720	17,048
Total Expenditures	\$ 2,627,490	\$ 3,495,680	\$ 3,203,021	\$ 3,353,801	\$ 3,316,415
Capital Revenue	325,653	1,524,209	1,578,700	330,107	427,686
Capital Program	389,930	3,034,176	1,513,359	313,170	516,370
Addition to (Use of) Reserves	\$ 513,252	\$ (1,558,745)	\$ 309,222	\$ (17,822)	\$ 105,759

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Resolve 70% 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	73.4%	70.0%	70.0%	70.0%

Information Technology

(Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Resolve 75% of requests for Customer Support within 1 business day.				
Percent of requests for customer support that are resolved within 1 business day	81.2%	75.0%	75.0%	75.0%
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	95.0%	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	98.9%	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	99.6%	99.8%	99.8%	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	99.8%	99.8%	99.8%	99.8%
Maintain a 95% or higher customer satisfaction rating on service requests.				
Percent of employees surveyed reporting satisfactory ratings	98.3%	95.0%	95.0%	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	100.0%	99.0%	99.0%	99.0%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
"User Support" requests completed	3,638	3,800	3,578	3,500
Infrastructure Support service requests completed	3,252	3,000	2,990	3,000
Critical out-of-service incidents	22	15	3	5
Enterprise application service requests completed	1,436	1,200	1,488	1,500

Information Technology

(Continued)

Other Program Measures (Continued)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
GIS service requests completed	990	1,000	900	1,000
Web service requests completed	811	1,000	858	800
Computer users supported	1,017	1,015	1,015	1,015
Computer workstation devices supported	769	820	820	820
Computer users support per FTE (6)	169	168	168	168
Munis users support per FTE (2)	215	210	210	210
GIS users support per FTE (2)	333	320	320	320
Web content managers support per FTE (1.5)	164	145	145	145
Training Enrollments	1,016	800	558	1,200

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