Administrative Services Director — Administrative, Information Services, Animal Control, Facility Service, Public Information, GIS Services

Administrative Services

- ▶ Mission Statement
- ▶ Budget Summary
- ▶ Program Information
- ▶ Accomplishments
- ▶ Work Plan
- ▶ Key Issues
- ▶ Position Information
- ▶ Major Contracts
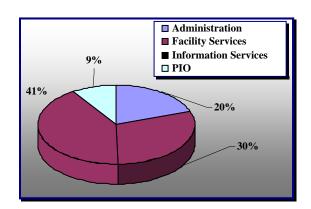- ▶ New and Replacement Vehicles

Mission Statement

The Administrative Services Department employees will make significant, positive contributions to the success of the City by providing business, technology, facility, and related support services at the highest professional and ethical standards, while fostering and promoting the City's core values.
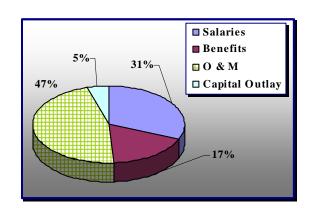
Budget Summary

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Proposed FY 2005-06	Change From 04-05 Budget
Salaries	$872,319	$848,761	$946,807	$900,345	6.08%
Benefits	$539,337	$463,455	$499,475	$495,181	6.85%
Operation & Maintenance	$1,016,637	$1,384,203	$1,448,018	$1,332,607	-3.73%
Capital Outlay	$159,535	$0	$59,952	$133,458	100.00%
Total	$2,587,826	$2,696,419	$2,954,252	$2,861,591	6.13%
Full-Time Positions	12.75	12.75	13.75	13.75	7.84%
Part-Time Positions	1.13	1.13	1.13	1.13	0.00%
Administration	$583,696	$590,191	$685,263	$551,207	-6.61%
Facility Services	$731,549	$804,542	$822,298	$867,327	7.80%
Information Services	$1,272,581	$1,086,269	$1,335,889	$1,182,327	8.84%
Public Information Officer	$0	$215,417	$110,802	$260,730	21.04%
Total	$2,587,826	$2,696,419	$2,954,252	$2,861,591	6.13%
Funding Source					
Transfers In	$1,272,581	$1,086,269	$1,335,889	$1,073,516	-1.17%
Fund Balance	$0	$0	$0	$108,811	100.00%
General Fund	$1,315,245	$1,610,150	$1,618,363	$1,679,264	4.29%
Total	$2,587,826	$2,696,419	$2,954,252	$2,861,591	6.13%

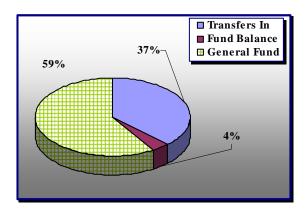## Department by Divisions

Department Expenditure by Category

Department Funding Sources

Program Information

Administration $ 551,207

Provides a diverse mix of business, technology, and facility support services to all departments including equipment, supplies and services relating to the maintenance and care of public buildings, the application of information technology and geographic information systems, the provision of animal care and regulation services, and public information services.

Facility Services $ 867,327

Coordinates or supplies products and services relating to the maintenance and care of public buildings and facilities, including safety, cleanliness, appearance, heating/air-conditioning, and building access/security systems.

Information Services $ 1,182,327

Coordinates or supplies products and services relating to the application of information technology systems. Each of the City's strategic goals supported by other departments is, in turn, supported by the technology tools and services supplied by the Information Services Division.

Public Information Division $ 260,730

The Public Information Division is responsible for providing timely, accurate information for the public about City programs, services and issues. The Public Information Officer (PIO) responds to news media inquiries, issues news releases and media advisories, updates the City's website, and supervises production of the City Newsletter and other printed publications. The PIO also facilitates internal communications through publication of employee newsletters and other communication tools.

FY 2004 – 05 Accomplishments

Administration
- Continued on Library Development Team and project construction management
- Completed phase 1 of library design documents
- Awarded bid for City Hall Campus exterior wood repairs and paint
- Continued efforts for customer service training and cross functional task force
- Continued negotiations for cable live cast of City Council meetings
- Completed telecommunications analysis and master plan for City's telecommunications needs
- Continued efforts on Website redesign and selection of a new content management system
- Awarded bid for exterior repairs and painting of Rotary Clubhouse

Animal Control
- Led session on animal care and regulation for Citizens Assisting Police Academies
- Participated at the Folsom Library's Fun Day presenting humane materials to children and their parents
- National Homeless Animal Day – resulting in 13 adoptions; "Rescue Me" event – resulting in 12 adoptions & 6 placements
- Assisted with emergency rescue of animals in Colfax fire
- Hosted 2nd annual Bark and Splash Bash in conjunction with Parks and Recreation.
- Participated in Spring Eggstravaganza, providing educational materials and adoption of animals
- Worked with Zoo Sanctuary Staff to create a pet adoption display in an unused exhibit at the Zoo
- Presented animal care and regulation issues to Neighborhood Watch block leaders.
- Hosted "Fourth Wednesday" rabies and microchip clinics.

Facility Services
- Completed the exterior wood repairs and repainting bid package for City Hall and began project.
- Renovated men's locker rooms at City hall due to water damage
- Completed stem wall foundations and office remodels at the Folsom Zoo Sanctuary
- Redesigned map room at City Hall to accommodate Neighborhood Services and Community Development staff
- Managed re-roof project at the Corp Yard's Sewer Division offices
- Resurfaced restroom tile floors at City Hall and Police Headquarters
- Sealed block wall on City Hall roof to prevent water intrusion
- Completed painting at Zoo Sanctuary Education Center
- Completed roof repairs at Community Center

Geographic Information Services
- Coordinated the City's membership with Sacramento County GIS cooperative
- Converted and created basic GIS map files, including zoning and land use

- Provided GIS technical support and software training to GIS file maintainers within Public Works, the Police Department, and Utilities
- Created and installed electronic map browser to Community Development, Building Inspections, & Landscape & Lighting
- Trained Crime Analyst to produce crime location maps by category
- Supported GBA master series database development for the Utilities and Public Works Departments
- Communicated GIS structure and workflow to GBA vendors to facilitate data exchanges between HTE and GBA databases
- Developed standards for publishing GIS content on City's website
- Developed addressing standards and assumed responsibility to maintain address databases
- Completed development of Digital Map Books including Fire Response Map books

Information Services
- Completed the Technology and Telecommunication Master Plans
- Completed performance and capacity upgrades to the central database, geographic information, document management, and email servers
- Completed the Library public technology upgrade
- Completed the Police mobile dispatch and criminal justice information systems upgrades
- Completed the Police emergency response command vehicle technology configuration
- Completed technology infrastructure to enable live telecast of City Council meetings
- Completed building inspection wireless field access project
- Completed wireless connections to the parks shop and zoo auxiliary offices
- Completed Fire Department server, mobile data and Telestaff upgrades
- Completed wiring upgrades to City Hall and Police Headquarters

Public Information Services
- Provided proactive, timely information to inform residents and other key audiences about:
  o City services such as the pilot curbside recycling program, water meter installations, road work projects and light rail
  o New programs such as the mounted police unit, main fire station opening and Zoo Sanctuary's Black Bear Exhibit and ground breaking for new library
  o Newly emerging issues such as the Visioning Process for the land south of Highway 50, Measure W, closure of Folsom Dam Road and Historic District traffic problems
  o Emergency situations such as the break in a main pipeline at the water treatment plant and the discovery of naturally occurring asbestos in Empire Ranch
- Assisted with effort to improve regional awareness of Folsom retail and recreational amenities and facilitate business solicitation and expansion through:
  o Production of a City marketing brochure and presentation folder
- Enhanced communications with the City's work force through:
  o On-going publication of quarterly employee newsletter
  o Continued publication of periodic Health Benefits Newsletter to explain changes in health care benefits program
- Completed the design concept phase of a way finding signage system that will help visitors and new residents find their way to points of interest

FY 2005 – 06 Work Plan

Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency and accountability. (Strategic Plan Goal II)

To enhance the City's economic and redevelopment programs to provide a stable, and diversified economic base. (Strategic Plan Goal VIII)

Objective : **Provide timely and accurate information to the public concerning city programs, activities and issues.** *(Strategic Plan Goal II, Public Information and Public Participation Objective 1)*	**Strategies:** • Implement a public information campaign in conjunction with Regional Transit staff to inform the community about the launch of light rail and new transit services in Folsom by November 2005 • Develop a public outreach plan for the Sphere of Influence (SOI/South of Highway 50) to educate the public on the annexation process and opportunities for public participation by November 2005 • Complete implementation of a public outreach plan for the SOI to educate the public on the annexation process and opportunities for public participation by May 2006 • Make recommendations to City Manager and City Council on live telecast of council meeting by October 2005

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Complete all elements of transit services public information campaign	N/A	N/A	Complete by November 2005
Complete development of the SOI public outreach plan	N/A	N/A	Complete by November 2005
Complete implementation of the SOI public outreach plan	N/A	N/A	Complete by May 2006
Present recommendations to City Manager and City Council on live telecast	N/A	N/A	Complete by October 2005

Objective : **Expand and** **improve animal** **care and regulation** **services.** *(Strategic* *Plan Goal II,* *Objective 4)*	**Strategies:** • Explore feasibility of an animal care Joint Powers Agreement with the neighboring cities and the SSPCA and prepare a recommendation to the City Manager regarding joint facilities and operations by February 2006 • Increase animal license compliance by 10% June 2006 • Decrease shelter population by increasing adoptions by 16% by June 2006 • Provide 25 outreach education programs on pet care and pet population education to city residents by June 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Make recommendations to City Manager on the feasibility of a JPA	N/A	N/A	Complete by February 2006
Increase animal license compliance by 10%	300	337	443 by June 2006
Provide outreach pet education clinics	21	23	25 by June 2006
Number of Shelter pets adopted or rescued	20	43	50 by June 2006

	Strategies:
Objective : **Implement** **Facilities** **Maintenance** **Master Plan.** *(Strategic Plan Goal* *II, Customer* *Service, Objective 5)*	• Complete exterior wood repair and repainting of the City Hall Campus facilities by August 2005 • Seal and re-stripe City Hall Campus parking lots by April 2006. • Re-coat and restore flat roof of the Police Headquarters facility and City Hall facility by November 2005 • Assess and update the Facility Maintenance Master Plan initiatives, implementation, and funding and report the results to the City Manager by March 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Repair and repaint City Hall Campus facilities	N/A	N/A	Complete by August 2005
Repair and Restore City Hall and PD facility roofs	N/A	N/A	Complete by November 2005
Reseal and re-stripe City Hall parking lots	N/A	N/A	Complete by April 2006
Analyze master plan initiatives, implementation, and funding	N/A	N/A	Complete by March 2006

	Strategies:
Objective : **Evaluate and** **implement** **technology** **infrastructure** **enhancements to** **ensure data** **integrity and** **improve customer** **service delivery.** *(Strategic Plan Goal* *II, Technology* *Objective 1)*	• Begin implementation of Information Technology Master Plan by July 2005 • Recommend and implement methods to increase network capacity and bandwidth by September 2005 • Recommend and implement methods to increase network storage and backup system solution by September 2005

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Begin Master plan implementation	N/A	N/A	Begin July 2005
Research, recommend and implement methods to increase network capacity and bandwidth	N/A	Research completed June 2005	Implement September 2005
Research, recommend and implement methods to increase network storage and backup system solution	N/A	Research completed June 2005	Implement September 2005

Objective : **Expand GIS services and data through applications for public safety, transportation and traffic issues, utilities infrastructure, and other city applications.** *(Strategic Plan Goal II, Technology, Objective 1)*	**Strategies:** • Provide capacity and collision data monthly to Public Works, Police, and Fire for traffic and transportation analysis by November 2005 • Provide a monthly update city-wide map atlas to public safety, utilities, and counter personnel by July 2005 • Facilitate the delivery of new subdivisions drawings to Public Works, Utilities, development, and public safety departments within one month of City Council Action by August 2005 • Provide geographic data regarding Sphere of Influence (SOI) area to Public Works, Utilities, development, and public safety departments for analysis by October 2005

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Supply digital traffic data to pertinent departments monthly	N/A	N/A	Complete by November 2005
Map atlas printed and delivered to departments monthly	N/A	N/A	Complete by July 2005
Departments receive new subdivision drawings within one month of council approval	N/A	N/A	Complete by August 2005 Update as subdivision plans are approved
Departments supplied with geographic data regarding SOI	N/A	N/A	Complete by October 2005

Objective : Implement programs for Folsom image and "brand" identification to facilitate business solicitation and expansion and to improve regional awareness of Folsom retail and tourism opportunities. *(Strategic Plan Goal VIII, Objective 2)*	**Strategies:** ● Complete Way Finding design development phase by April 2006 ● Present design and location drawings to City Council for approval by June 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Final design development for way finding system	N/A	N/A	Complete by April 2006
Present design and location drawings to City Council for approval by June 2006	N/A	N/A	Complete by June 2006

Objective : Develop strategy to solicit private sector interest in building, owning and managing a community-wide wireless network in Folsom and present to City Council by June 2006. *(Strategic Plan Goal VIII, Objective 8)*	**Strategies:** ● Assist the Economic Development Coordinator with the technical assistance required to develop strategy to solicit private sector interest in building, owning and managing a community-wide wireless network in Folsom, and present to City Council by June 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Present WiFi strategy to City Council	N/A	N/A	Complete by June 2006

Key Issues

Administration
- Continue to manage development and construction of City's new library facility
- Implement telecommunications master plan
- Implement new website content management system and provide training to departments key web staff

Animal Care
- Monitor progress of proposed Sacramento SPCA management of animal kennel services from Sacramento County Animal Control
- Continue to work with surrounding cities to evaluate a regional animal control joint powers authority

Facility Services
- Complete the exterior wood repairs and repainting project
- Evaluate space use efficiency and its impacts on customer service
- Complete projects designated in the Facility Maintenance Master Plan
- Continue condition assessment of City facilities
- Bid and award janitorial services contract
- Bid and award mechanical services contract

Geographic Information Services
- Create map enabled website
- Digital Field data collection solution for Utilities and Public Works
- Interactive Desktop maps available to City employees
- Digital maps for Fire and Police on mobile laptops
- On-line mapping system: PDF, ArcIMS interactive map

Information Systems
- Technology infrastructure analysis and upgrade
- Implement FY2005-2006 objectives in Technology Master Plan
- Implement FY2005-2006 objectives in Telecommunications Master Plan
- Continue work on city-wide WiFi initiative
- Update and republish comprehensive policies and procedures manual
- Establish service level agreements

Public Information Office
- Way finding sign fabrication and installation
- City Marketing CD

Future Key Issues

Facility Services
- Identify financial resources for long-term building maintenance and replacement

Geographic Information Systems
- Ensure GIS properly manages application life cycles of the City's primary information systems

Information Systems
- Lifecycle evaluation of public administration and public safety solutions
- Implement future objectives in Technology Master Plan
- Implement future objectives in Telecommunications Master Plan
- Identify financial resources for long-term technology projects and initiatives

Position Information

Position	FY 2004-05	FY 2005-06	Salary Estimate	Benefit	Total
Administration					
Administrative Services Director	1	1	122,472	55,106	177,578
Secretary II	1	1	47,439	25,257	72,696
Typist Clerk II - PPT	1.13	1.13	42,641	24,224	66,864
Subtotal	**3.13**	**3.13**	**212,552**	**104,587**	**317,139**
Facility Services					
Building Trades Lead Worker	1	1	60,749	41,703	102,453
Building Trades Worker II	2	2	101,890	74,621	176,511
Maintenance Worker II	2	2	95,325	71,677	167,002
Subtotal	**5**	**5**	**257,964**	**188,001**	**445,965**
Information Systems					
Administrative Assistant	1	1	52,525	30,629	83,154
Information Systems Technician	4	4	195,099	98,702	293,801
Lead Information System Technician	1	1	77,619	39,555	117,174
Subtotal	**6**	**6**	**325,243**	**168,886**	**494,129**
Public Information					
Public Information Officer	0.75	0.75	60,622	28,179	88,801
Subtotal	**0.75**	**0.75**	**60,622**	**28,179**	**88,801**
Total	**14.88**	**14.88**	**856,381**	**489,653**	**1,346,034**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

Host Computer Hardware Maintenance (3 year)	$47,000
Host Computer Operating Software Maintenance (3year)	$45,000
Annual Application Software Maintenance	$58,500
Janitorial Service	$50,400
HVAC Maintenance	$39,009
Sacramento County Animal Control Services	$188,000

New or Replacement Vehicles

½ Ton Truck w/ Utility Box	$24,647