

# <u>Administrative Services</u>

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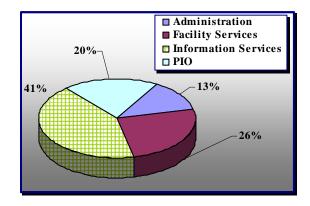
# **Mission Statement**

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.

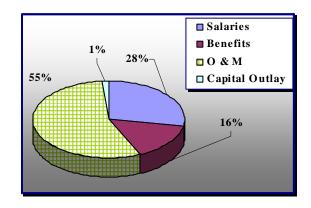
# **Budget Summary**

					Change
	Actual	Budget	Revised	Proposed	From
Expenditure	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	<u>05-06 Budget</u>
Salaries	\$939,710	\$900,345	\$1,015,606	\$1,037,385	15.22%
Benefits	\$664,044	\$495,181	\$551,761	\$590,266	19.20%
Operation & Maintenance	\$1,263,248	\$1,441,418	\$1,304,491	\$2,067,950	43.47%
Capital Outlay	\$48,542	\$24,647	\$25,445	\$50,000	102.86%
Total	\$2,915,544	\$2,861,591	\$2,897,303	\$3,745,601	30.89%
Full-Time Positions	13.75	13.75	13.75	13.75	0.00%
Part-Time Positions	1.13	1.13	1.13	1.13	0.00%
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Administration	\$775,776	\$551,207	\$551,932	\$480,613	-12.81%
Facility Services	\$842,726	\$867,327	\$844,989	\$957,018	10.34%
Information Services	\$1,189,164	\$1,182,327	\$1,259,688	\$1,572,579	33.01%
Public Information Officer	\$107,878	\$260,730	\$240,695	\$735,391	182.05%
Total	\$2,915,544	\$2,861,591	\$2,897,303	\$3,745,601	30.89%
<b>Funding Source</b>					
Transfers In	\$1,131,691	\$1,073,516	\$1,150,877	\$2,035,155	89.58%
Fund Balance	\$57,473	\$108,811	\$108,811	\$0	-100.00%
General Fund	\$1,726,380	\$1,679,264	\$1,637,616	\$1,710,446	1.86%
Total	\$2,915,544	\$2,861,591	\$2,897,303	\$3,745,601	30.89%

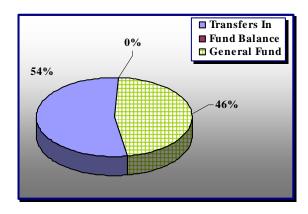
# **Department by Divisions**



# **Department Expenditure by Category**



# **Department Funding Sources**



# **Program Information**

Administration \$ 480,613

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 \$ 957,018

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 \$ 1,572,579

Coordinates or supplies the other City departments with all 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 \$ 735,391

The Public Information Division is responsible for providing timely and accurate information to 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 2005 – 06 Accomplishments

#### Administration

- Continues project construction management of the Folsom Georgia Murray Library Building
- Completed phase I Library Site Improvements
- Awarded bid for janitorial services of eight City facilities
- Completed Website redesign
- Completed implementation and training of new Website content management system
- Completed bid package for HVAC maintenance of buildings on City Hall's campus
- Completed installation of Assistive Listening system in the City Council Chambers

#### **Animal Control**

- Led session on animal care and regulation for Citizens Assisting Police Academies
- Conducted adoption and awareness event in conjunction with National Homeless Animal Day
- Conducted adoption and awareness event in conjunction with Rescue Me event at the Zoo Sanctuary
- Assisted with emergency animal care in Hurricane Katrina devastated areas
- Hosted Third Annual Bark and Splash Bash in conjunction with Parks and Recreation with record attendance
- Participated in Spring Eggstravaganza and provided adoption and educational materials
- Partnered with Zoo Sanctuary Staff to create a shelter pet adoption display in an unused exhibit at the zoo
- Participated in first annual "Date with Your Dog"
- Conducted Elementary and Middle School Presentations promoting responsible pet ownership
- Conducted presentations at "Coop Camp" and "Zoo Camp"
- Participated in National Night Out with Folsom Police Department
- Assisted with unusual local wildlife rescues for an otter, beaver, fox, and two fawns

#### **Facility Services**

- Completed City Hall campus exterior wood repairs and repainting project
- Completed roof recoating and repair projects at City Hall and Police Headquarters
- Completed emergency generator installation at Fire Station 38
- Completed painting at Rotary Clubhouse
- Completed space planning and redesign of Finance's front customer service area
- Completed addition and remodel to women's locker room at Police Headquarters
- Completed re-roofing project at Fire Station 38
- Completed pigeon exclusion system installation at City Hall and Police Headquarters
- Completed City Hall campus parking lot sealing and re-striping
- Completed removal of diseased and dying oak trees at City Hall
- Completed wrought iron fencing removal and installation on bike trails

#### **Geographic Information Services**

- Represented the City's spatial data interests in the Sacramento County GIS Cooperative
  - o Participated in the vendor selection process for the 2006 Aerial Imagery Project. This project will deliver high-density images for the City in June 2006. The project is funded by the Department of Homeland Security.
- Provided technical support to the Utility Department for developing new solid waste routes within the City
  - o Supplied and manipulated digital street data with address ranges and classifications
  - O Supplied customer account and services information, using data mining techniques, from the City's enterprise database (H.T.E.)
- Managed the technical aspects of implementing the City's new solid waste rate structure and services in the City's billing system (H.T.E.); requiring coordination between the vendor and the Utility and Finance Departments
- Deployed an interactive map on the City's network—the map can view aerial imagery and select addresses, street, intersections, parcel numbers, and a variety of other mapped features.
- Deployed a PDF version of the City map book for searching and printing individual map page layouts
- Deployed LG Address, an application to simplify address management within H.T.E. and a map interface
- Completed map book creation for supplying printed books to the Fire Department
- Provided database query support for Finance, Utilities, and Police Departments; extracting a variety of information as needed
- Provided printed maps for reports and demonstrations to a variety of City Departments
- Continued to provide GIS technical support and software training to the Public Works, Police, Utilities, and Community Development Departments
  - o Software training, query writing, map rendering, spatial overlays, geo-processing

#### **Information Services**

- Completed Policies and Procedures manual
- Completed Metropolitan Ethernet upgrade for Internet and WAN sites
- Completed Sports Complex technology switch over
- Completed Police H.T.E. systems upgrades to Version 3 and Version 4
- Completed City Hall H.T.E. system upgrades to Version 3
- Completed wireless access for staff in Council Chambers
- Completed wireless access for public at the Aquatic Center
- Completed web site design upgrade and content management system implementation
- Completed Fire Department server and Telestaff upgrades
- Completed wireless access to Recreation Skate Park facility

#### **Public Information Services**

- Provided timely, accurate information to inform residents of Smart Cart curbside recycling program, Light Rail, Folsom Sports Complex, and other special programs
- Improved regional awareness through "Folsom Fast Facts" and "Distinctive by Nature" publications and advertising
- Initiated second phase of Way Finding Signage project

- Completed design documentation including revised sign design concepts, message content, maps, and drawings
- Enhanced staff communications through quarterly employee newsletter and Counter Intelligence publication
- Managed ground breaking festivities for the Georgia Murray Library Building construction
- Supervised design of new City logo

# **FY 2006 – 07 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)

- Submit to the City Manager a public outreach plan for the Sphere of Influence (SOI) to educate the public on the annexation process and opportunities for public participation by November 2006.
- Implement outreach activities identified in the public outreach plan for the SOI by May 2007.
- Develop a public information plan to promote community awareness of the opening of the new Georgia Murray Library, including plans for a grand opening celebration and submit it to the Library Commission for comment and review by August 2006.
- Implement the public information plan for the opening of the Georgia Murray Library by December 2006.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Submit public outreach plan for SOI to City Manager for approval	N/A	Draft plan in progress	Complete by November 2006
Implement activities identified in the SOI public outreach plan	N/A	N/A	Complete by May 2007
Present public information plan for the opening of the Georgia Murray Library to Library Commission for comment and review	N/A	N/A	Complete by August 2006
Implement all elements of the public information plan for the Georgia Murray Library	N/A	N/A	Complete by December 2006

# Objective: Identify facility improvements and equipment enhancements that will enhance safety, customer service or useful life of city buildings and equipment. (Strategic Plan Goal II, Customer Service, Objective 5)

### **Strategies:**

- Assess the condition of the HVAC systems and equipment at Police Department and make recommendations to City Manager by June 2007.
- Implement quarterly and annual inspections of fire sprinkler systems beginning July 2006.
- Complete initial facility condition assessment inspections of new facilities by June 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Assess HVAC system at Police Department and make recommendations to City Manager	N/A	N/A	Complete by June 2007
Conduct quarterly and annual inspections of fire sprinkler systems	N/A	N/A	Complete by June 2007
Complete facilities inspections	N/A	N/A	Complete by June 2007

# Objective: Evaluate and implement technology infrastructure enhancements to ensure data integrity and improve customer service delivery. (Strategic Plan Goal II, Technology, Objective 1)

- Research and implement city-wide intranet by September 2006
- Audit remote network infrastructure
- Update policies and procedures
- Work with Utilities department to determine feasibility of SCADA integration
- Update Service Level Commitment

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Research, develop, and implement city-wide intranet	N/A	N/A	Complete by September 2006
Audit remote network infrastructure	N/A	N/A	Complete by March 2007
Update Information Systems policies and procedures	N/A	N/A	Publish by September 2006
Complete SCADA software integration	N/A	N/A	Complete by December 2006
Publish Service Level Commitment	N/A	N/A	Complete by June 2007

# **Objective:**

To provide accurate maprelated information to the City as a means of encouraging data sharing, reducing data redundancy, and maximizing the value of the City's existing information systems. (Strategic Plan Goal II, Technology, Objective 1)

# **Strategies:**

• Support the integration of traffic volume, collision, and level of service data from multiple department sources to improve traffic flow and safety.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Monthly updates to digital collision data provided from Police Reporting system	N/A	Start May 2006	Continue for fiscal year
Data requirements and sources documented	N/A	N/A	Complete by August 2006
Technical support for traffic analysis, mapping, and reports supplied within seven days of request	N/A	N/A	Start by September 2006

# **Objective:** To provide accurate maprelated information to the City as a means of encouraging data sharing, reducing data redundancy, and maximizing the value of the City's existing information systems. (Strategic Plan Goal II, Technology, Objective 1)

- Integrate water meter, customer location, and water usage and fee information from multiple department sources, to improve billing implementation and water meter installation programs.
- Improve maintenance scheduling for streets, and water and sewer management projects, between Public Works and Utility Depts., by integrating five-year management plans and reporting areas of scheduling conflicts.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Supply pertinent water use, customer, and meter data in map and tabular format from the City's billing database within 7 days of request	N/A	N/A	Begin September 2006; ongoing support for fiscal year
Determine conflicting work schedules; using spatial overlay techniques, communicate results to related parties	N/A	N/A	Complete by June 2007

# **Objective:** To provide accurate maprelated information to the City as a means of encouraging data sharing, reducing data redundancy, and maximizing the value of the City's existing information systems. (Strategic Plan Goal II, Technology, Objective 1)

- Integrate master location files (GEO-files), from multiple department sources, to improve dispatch operations, address management, and map coordination efforts by June 2007.
- Improve crime mapping capabilities from displaying incidents to displaying trends and densities by January 2007.
- Improve the ability to view city maps by providing digital files to mobile terminals by November 2006.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Support the installation of software needed to map-enable the dispatch center	N/A	N/A	September 2006
Incorporate map files with the existing dispatch database	N/A	N/A	March 2007
Provide monthly updates to the dispatch center for address block ranges and street names	N/A	N/A	June 2007
Supply Crime Analyst with digital data from the records and dispatch database monthly	N/A	N/A	December 2006
Train Crime Analyst how to use software extension to map densities and calculate trends	N/A	N/A	January 2007
Document mobile terminal data format requirements from IS Division	N/A	N/A	July 2006
Supply updated digital map files monthly to IS for updating mobile data terminal	N/A	N/A	August 2006

# **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 the Way Finding design documentation process (including sign design, message content, location maps and drawings) and prepare bid documents for phased sign fabrication and installation by September 2006.
- Complete bid interviews, select sign fabricator and present recommendation to City Council for approval by November 2006.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Bid documents completed	City Council approved Initial Design Concepts	Present revised design concepts and sign schedules to City Council by May 2006. Begin work on bid package.	Complete by September 2006
Present recommendation for sign fabricator to City Council	See above	See above	Present by November 2006

# FY 2006 – 07 Customer Service Levels

# **Customer Service Performance Indicator 1:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of shelter animals adopted or rescued	43	50	52

# **Customer Service Performance Indicator 2:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Increase animal license compliance by 8%	337	443	395

# **Customer Service Performance Indicator 3:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Continue to provide animal outreach and education clinics	23	24	25

# **Key Issues**

#### Administration

- Live Broadcasting of City Council meetings
- Closed captioning of Council meeting
- Continue to work with Folsom Cordova Unified School District on joint-use Library
- Continue to manage construction of Folsom Georgia Murray Library building

#### **Animal Care**

 Monitor progress of proposed Sacramento SPCA management of animal kennel services from Sacramento County Animal Control

# **Facility Services**

- Complete Veterans Hall repair and repainting project
- Complete assessment of Police Headquarters HVAC system
- Complete projects designated in Facility Maintenance Master Plan
- Continue condition assessment of City facilities
- Complete space planning and allocation study for current and future needs

# **Geographic Information Services**

- Address management issues, alias conventions
- Update the City's dispatch files
- Set-up work flows across departments
- Supply accurate water meter inventory data
- Supply support for inter-active map installations
- Document sources and procedures with metadata

#### **Information Systems**

- Continue technology infrastructure capacity analysis and upgrade
- Analyze possible new financial system
- Telecommunications infrastructure analysis and upgrade
- Continue work on city-wide WiFi initiative
- Update and republish Service Level Commitment manual
- Implement city-wide Intranet
- Ensure enterprise operability and cross department application and data sharing

#### **Public Information Office**

- Way Finding sign fabrication and installation
- Grand opening outreach and celebration for the Georgia Murray Public Library

#### 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
- Ensure enterprise operability and cross department application and data sharing

# **Position Information**

	FY	FY	Salary		
Position	2005-06	2006-07	Estimate	Benefit	Total
Administration					
Administrative Services Director	1	1	128,676	64,905	193,580
Office Assistant I - PPT	1.13	1.13	44,847	25,424	70,270
Subtotal	2.13	2.13	173,523	90,328	263,851
Facility Services					
Building Tradesworker II	1	1	49,800	38,096	87,896
Facilities Maintenance Supervisor	1	1	64,425	47,530	111,955
Maintenance Worker II	2	2	96,794	74,682	171,476
Senior Building Tradesworker	1	1	58,823	42,638	101,461
Subtotal	5	5	269,843	202,945	472,788
Geographic Information Services					
GIS Analyst	1	1	67,642	38,084	105,726
Subtotal	1	1	67,642	38,084	105,726
Information Systems					
Administrative Assistant	1	1	54,599	31,902	86,501
Information Systems Supervisor	1	1	82,227	43,993	126,220
Information Systems Technician	4	4	268,135	142,608	410,743
Subtotal	6	6	404,961	218,503	623,464
Public Information					
Public Information Officer	0.75	0.75	64,553	30,607	95,159
Subtotal	0.75	0.75	64,553	30,607	95,159
Total	14.88	14.88	980,521	580,467	1,560,988

(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	\$125,772
HVAC Maintenance	\$39,009
Sacramento County Animal	
Control Services	\$188,000
City Newsletter Editor	\$61,500

# New or Replacement Vehicles

½ Ton Truck	\$25,000
½ Ton Truck	\$25,000

