

Administrative Services

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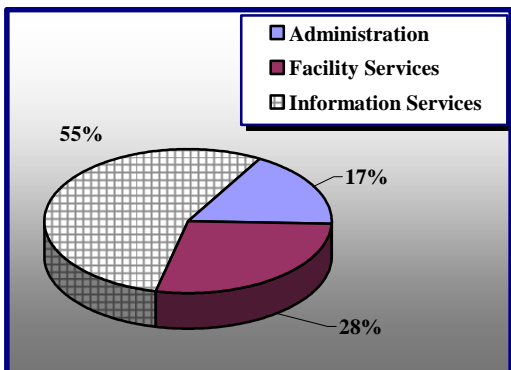
Mission Statement

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.

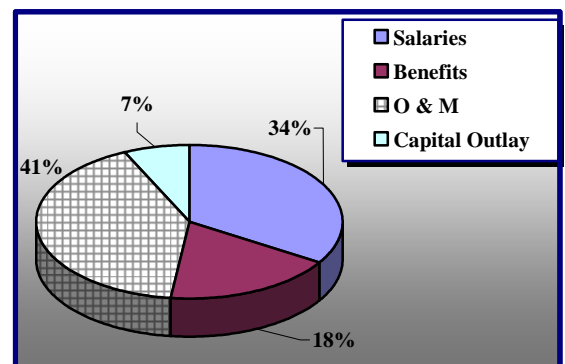
Budget Summary

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	\$996,897	\$975,616	\$1,085,687	\$1,109,697	13.74%
Benefits	\$500,349	\$559,261	\$564,604	\$583,023	4.25%
Operation & Maintenance	\$1,278,426	\$1,481,228	\$1,472,942	\$1,348,832	-8.94%
Capital Outlay	\$0	\$0	\$0	\$223,548	0.00%
Total	\$2,775,672	\$3,016,105	\$3,123,233	\$3,265,100	8.26%
Full-Time Positions	13.75	13.00	13.00	13.00	0.00%
Part-Time Positions	1.13	1.13	1.13	1.13	0.00%
Administration	\$592,173	\$480,613	\$606,135	\$561,090	16.74%
Facility Services	\$843,785	\$957,018	\$897,002	\$913,736	-4.52%
Information Services	\$1,339,713	\$1,578,474	\$1,620,096	\$1,790,274	13.42%
Total	\$2,775,672	\$3,016,105	\$3,123,233	\$3,265,100	8.26%
Funding Source					
Transfers In	\$1,196,538	\$1,601,050	\$1,578,474	\$1,790,274	11.82%
Fund Balance	\$143,175	\$0	\$0	\$0	0.00%
General Fund	\$1,435,958	\$1,415,055	\$1,503,137	\$1,474,826	4.22%
Total	\$2,775,672	\$3,016,105	\$3,081,611	\$3,265,100	8.26%

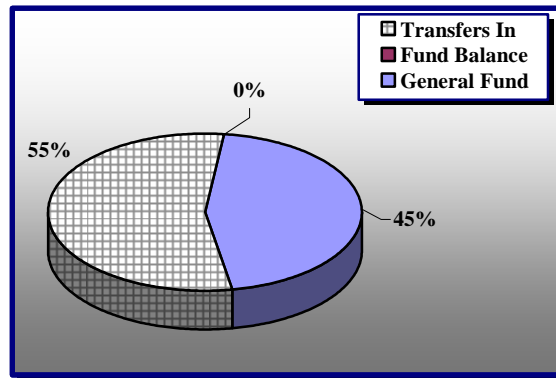
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **\$ 561,090**

Supplies 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 **\$ 913,736**

The Facility Services Division 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 **\$ 1,790,274**

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.

FY 2006 – 07 Accomplishments

Administration

- Completed project management of Georgia Murray Library Building, City Park, and Gazebo Improvements
- Implemented Civica Assist - CRM module to City's web site
- Completed web cast of City Council meetings
- Began development of City's ADA Self Evaluation and Transition Plan
- Began process of live broadcast of City Council meetings
- Consolidated reception functions for City Hall, Public Works, and Utilities

Animal Care

- Hosted 4th Annual Bark & Splash with Parks and Recreation Department
- Hosted 4th Wednesday's Rabies and Microchip clinic

Facility Services

- Completed space planning and redesign of Finance back office area
- Completed installation of awnings at Solid Waste office
- Completed removal of islands from Police Headquarters back parking lot
- Completed construction of new walls for arcade at Sports Complex
- Completed installation of new key card system at City Hall, Police Headquarters, and the Georgia Murray Building
- Completed Low Howard Park restroom remodel
- Completed remodel of kitchen into SENET office at Police Headquarters
- Completed installation of base cabinet, sink, and laminate surface at Sutter Middle School
- Completed 911 conversion project at Police Headquarters
- Completed start-up of recycling project at City Hall
- Completed start-up of the Folsom Public Library-Georgia Murray Building

Geographic Information Services

- Map-enabled the Police Dispatch center with installation of LG Dispatch linking police incident calls to a map view
- Deployed desktop GIS to mobile laptops for Code Enforcement, Police and Fire
- 2006 winner of the Environmental Scientific Research Institute's (ESRI's) Special Achievement Award
- Continued to participate in the award-winning Sacramento County GIS cooperative
- Coordinated base maps with Sacramento County assessor's office
- Organized and hosted GIS Day with Folsom Lake College
- Organized and hosted GIS Open House for City staff.
- Supplied water customer information to Utilities & Finance staff for implementation of water meter program
- Updated city zoning information to GIS format then updated assessor's office with zoning updates

Information Services

- Completed network storage expansion by two terra-byte
- Completed replacement and upgrade of network switches and routers throughout City facilities
- Completed GPRS Frame Relay enhancement to increase bandwidth for increasing data needs
- Completed computer desktop and server replacements for Fire Department
- Completed Georgia Murray Building technology implementation of 60 new personal computers connecting to four separate public and private networks and including a state-of-the-art radio frequency identification system
- Completed Emergency Operations Center technology implementation of 20 PCs and telecom equipment
- Completed replacement of older Police Department PCs
- Completed Finance bank vendor changes

- Completed GBA Work order Software Upgrade
- Completed 24-hour voice logging recorder system implementation for Police Department
- Assisted AT&T and other agencies in the Police 911 Upgrade
- Completed city-wide client password security implementation
- Completed first phase of Wi-Max implementation
- Implementation of Video Production capability in Council Chambers

FY 2007 – 08 Work Plan

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

<p>Objective : Provide timely, accurate, and equal information and access to all citizens concerning City meetings, programs, activities, and facilities. (Strategic Plan Goal II, Public Information and Public Participation, Objective 1)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> • Include closed captioning on the web cast of City Council meetings. • Begin ADA self-evaluation and transition plan, and begin implementation of plan. 									
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e6e6fa;">Performance Measure</th> <th style="background-color: #e6e6fa;">Actual 2006</th> <th style="background-color: #e6e6fa;">Projected 2007</th> <th style="background-color: #e6e6fa;">Budget 2008</th> </tr> </thead> <tbody> <tr> <td>Self-evaluation transition plan completed and implementation begins</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td>Completed by first quarter 2008</td> </tr> </tbody> </table>			Performance Measure	Actual 2006	Projected 2007	Budget 2008	Self-evaluation transition plan completed and implementation begins	N/A	N/A
Performance Measure	Actual 2006	Projected 2007	Budget 2008							
Self-evaluation transition plan completed and implementation begins	N/A	N/A	Completed by first quarter 2008							

Objective :
To provide accurate map-related 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:

- Integrate water meter, customer location, and water usage and fee information from multiple department sources, to improve billing implementation and water meter installation programs.
- Maintain and update address matches for Police Dispatch Center.
- Respond to dispatchers needs for technical support and map updates.
- Improve ability to view city maps by providing digital files to mobile terminals for Police, Fire, and Code Enforcement.
- Deploy Phase I of a GIS interactive website, available to the public, to retrieve CIP and economic development information for the City.
- Maintain website or migrate to internal site and expand services based on research for Phase II.
- Support the integration of traffic volume, collision reports, and level of service data from multiple department sources for traffic flow and safety studies.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Supply pertinent water use, customer, and meter data in map and tabular format from the City's billing database within seven days of request	N/A	Completed	On-going support
Implement software structure and website designs to support findings of Phase II GIS (contingent on staff and budget)	N/A	N/A	Completed
Provide monthly map updates to Police dispatch and mobile data terminal for address block ranges and street names	N/A	On-going support	On-going support
Define and document data requirements for traffic modeling with Public Works and collision data	N/A	N/A	Start July 2007

<p>Objective : Evaluate and implement technology infrastructure enhancements to ensure data integrity and improve customer service delivery. <i>(Strategic Plan Goal II, Technology, Objective 1)</i></p>	<p>Strategies:</p> <ul style="list-style-type: none"> • Implement core router redundancy (active failover). • Improve Disaster Recovery Plans. • Implement SCADA integration for Water and Utilities. • Implement Intranet / sharepoint first phase. • Research ERP System with Finance and other departments. • Research wireless network in Fire, Police and City Hall. • Research credit card transactions for Fire, Police. • Research mobile mapping for Fire, and Police. • Implement camera surveillance (Police). • Implement Video Surveillance Network Integration. 																																																
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<p>Objective : Identify facility improvements and equipment enhancements that will enhance safety, customer service or useful life of city buildings and equipment. <i>(Strategic Plan Goal II, Customer Service, Objective 5)</i></p>	<p>Strategies:</p> <ul style="list-style-type: none"> • Complete facility condition assessment inspections of City facilities by June 2008. • Assess condition of HVAC systems and equipment at Community Center and make recommendations to City Manager by June 2008. • Coordinate and implement ADA retrofits to City facilities. • Assess space allocation and storage issues of City facilities, and work with space allocation consultants to insure efficient use of City facilities. • Remodel areas of City Hall and other City facilities to take advantage of currently unallocated real estate. • Continue to implement maintenance master plan strategies. 			
	<p>Performance Measure</p>	<p>Actual 2006</p>	<p>Projected 2007</p>	<p>Budget 2008</p>
	<p>Begin implementation of ADA access issues to City facilities</p>	<p>N/A</p>	<p>N/A</p>	<p>Complete and ongoing by June 2008</p>
<p>Complete facilities inspections and implement schedule maintenance according to maintenance master plan</p>	<p>N/A</p>	<p>N/A</p>	<p>Complete and ongoing by June 2008</p>	

FY 2007 – 08 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Number of shelter animals adopted or rescued	50	52	52

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Increase in license compliance by:	443	395	253

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Number of general routine and daily maintenance tasks performed	289 complete 329 requests 87%	295 requests 90%	305 requests 90%

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Percent of safety or health issues, problems or requests addressed/corrected within 24 hours	100%	100%	100%

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Network / Data Availability 7am-5pm goal 97%	99% Availability	99% Availability	99% Availability

Customer Service Performance Indicator 6:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
After hours calls 1 hour response time goal 97%	99% one-hour call-back response	99% one-hour call-back response	99% one-hour call-back response

Customer Service Performance Indicator 7:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
City Map Book and base layers updated monthly	Started Second Quarter	50% completed, continue to improve engineering drawings from developers for new subdivisions	Continue throughout fiscal year

Key Issues

Administration

- Negotiate new contract for Animal Services with Sacramento County or alternate animal shelter
- Continue to work with FCUSD on the Joint-use Vista del Lago Library
- Continue development plan for SOI

Facility Services

- Complete ADA modifications to City facilities as defined in the Self Evaluation Transition Plan
- City facility space planning issues
- City Hall remodel and reconfiguration
- Continue to implement Facility Maintenance Master Plan

Geographic Information Services

- Coordinating address standards across the organization
- Supporting the Enterprise Resource Planning initiative
- Develop web access to geographic information
- Assisting with water meter billing program
- Assisting Community Development with customer service solutions

Information Systems

- Continue technology infrastructure capacity analysis and necessary upgrades
- Analyze possible Enterprise Resource Planning system solutions for the City
- Analyze telecommunications infrastructure and implement necessary upgrades
- Continue work on City-wide Wi-Fi initiative
- Implement City-wide intranet based on MS SharePoint workflow system
- Facilitate Utilities ability to operate seamlessly with the City network as it pertains to SCADA and video surveillance
- Ensure enterprise operability and cross-department application and data sharing, especially in support of GIS integration

Future Key Issues

Facility Services

- Implementation of ADA Transition Plan

Geographic Information Systems

- Extend GIS formatted data regarding City programs and projects directly to Folsom Citizens using the World Wide Web

Information Systems

- Lifecycle evaluation of public administration and public safety solutions
- Research and implement wireless network access for Fire, Police, City Hall
- Lifecycle evaluation in Telecommunications systems (Calnet II/ VOIP)
- Identify financial resources for long-term technology projects and initiatives

Position Information

Position	FY 2005-06	FY 2006-07	FY 2007-08
Administration			
Asst City Manager/Administrative Services Director	1	1	1
Office Assistant I/II - PPT	1.13	1.13	1.13
Subtotal	2.13	2.13	2.13
Facility Services			
Building Tradesworker I/II	1	1	1
Facilities Maintenance Supervisor	1	1	1
Maintenance Worker I/II	2	2	2
Senior Building Tradesworker	1	1	1
Subtotal	5.00	5.00	5.00
Geographic Information Services			
GIS Analyst	1	1	1
Subtotal	1.00	1.00	1.00
Information Systems			
Administrative Assistant	1	1	1
Information Systems Supervisor	1	1	1
Information Systems Technician I/II	4	4	4
Subtotal	6.00	6.00	6.00
Public Information			
Public Information Officer	0.75	-	-
Subtotal	0.75	-	-
Total	14.88	14.13	14.13

Major Contracts (over \$25,000)

HVAC Maintenance	\$41,000
Janitorial Services	\$72,000
Animal Control Services	\$188,000
ADA Self-Evaluation and Transition Plan	\$263,000

New or Replacement Vehicles

None	
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