



PROGRAM REVIEW

SUPPORT SERVICES – 1600

Program Description:

The Support Services program provides operational support to all departments in the areas of human resources management, information technology and communication systems management, the purchasing of city-wide supplies and services, and risk management. Human resources maintains equitable systems of classification and compensation, recruitment and selection, training, performance management, and labor relations. Information technology includes the technical support of the City's website, communications, databases, and applications. Risk management provides for the protection of the City's assets through risk identification, avoidance, resolution, and evaluation of public liability insurance, safety, and loss prevention activities and programs. These are essential functions to provide efficient government services.

Objectives:

- Maintain the City's Personnel Rules, compensation plan and administrative guidelines
- Conduct recruitments as budgeted and/or warranted by employee turnover
- Maintain a safe and healthy work environment through employee training, wellness and ergonomics programs
- Effectively manage the City's risk management, workers' compensation, general liability, property, and ADA compliance programs
- Provide technical support, manage applications, and assess future technology needs to increase network capacity and system effectiveness



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Performance Measures	FY 2013/14 Actuals	FY 2014/15 Adopted	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected
Number of employee training sessions conducted	10	10	10	10	10
Number of recruitments conducted	6	4	7	5	3
Number of IT service requests completed	1,000	1,000	1,050	1,100	1,150
Number of workstations replaced	18	20	20	25	25

Support Services		Line Item	Line Item	FY 13/14	Current Budget	Preliminary	%	Preliminary	%	One Time
		Detail	Detail			FY 15/16		FY 16/17		
101 5-1600-001	Regular Salaries			21,766	39,100	30,000	-23.3%	30,000	0.0%	
101 5-1600-051	Medicare			506	1,500	440	-70.7%	440	0.0%	
101 5-1600-063	Commute Alternatives Allowance			9,836	10,000	13,500	35.0%	14,000	3.7%	
SALARIES & BENEFITS				32,108	50,600	43,940	-13.2%	44,440	1.1%	
101 5-1600-101	Memberships & Dues			107	100	210	110.0%	210	0.0%	
101 5-1600-102	Conferences, Meetings & Travel			1,415	1,400	1,400	0.0%	1,400	0.0%	
101 5-1600-110	Office Supplies			29,856	35,000	35,000	0.0%	37,000	5.7%	
101 5-1600-111	Special Supplies			1,809	500	500	0.0%	500	0.0%	
101 5-1600-113	Employee Recognition & Awards			4,415	12,000	12,000	0.0%	12,000	0.0%	
101 5-1600-114	Books & Subscriptions			-	500	500	0.0%	500	0.0%	
101 5-1600-115	Printing & Copying			5,992	5,000	7,000	40.0%	7,000	0.0%	
101 5-1600-116	Postage & Mailing			10,250	15,000	15,000	0.0%	15,000	0.0%	
101 5-1600-117	Advertising			2,932	4,000	4,000	0.0%	5,000	25.0%	
101 5-1600-118	Minor Equipment			1,179	3,000	3,000	0.0%	3,000	0.0%	
101 5-1600-132	Workers Compensation			108,778	222,100	137,596	-38.0%	138,880	0.9%	
	Annual Insurance Premium Contribution	137,596	138,880							
101 5-1600-140	Utilities - Telephone			47,922	55,300	55,300	0.0%	55,300	0.0%	
101 5-1600-142	Utilities - Electric			42,520	47,000	50,000	6.4%	50,000	0.0%	
101 5-1600-143	Utilities - Gas			617	500	500	0.0%	500	0.0%	
101 5-1600-144.12	Vehicle Fuel #12			971	1,800	1,800	0.0%	1,800	0.0%	
101 5-1600-145	Lease - City Hall			561,419	591,000	600,384	1.6%	600,384	0.0%	
101 5-1600-147	Leasing/Rental - Equipment			20,586	24,400	28,400	16.4%	31,000	9.2%	
101 5-1600-150	Insurance Premiums			330,428	265,000	261,302	-1.4%	288,620	10.5%	
	General Liability Program Annual Contribution	233,917	260,000							
	General Liability Program Retrospective Deposit	16,404	17,200							
	Pollution Liability Program Premium	4,046	4,250							
	Property Insurance Premium	6,200	6,400							
	Crime Policy Premium	735	770							
101 5-1600-203	Other Charges			8,036	11,000	11,000	0.0%	11,000	0.0%	
101 5-1600-402	Maintenance - Facilities			30,676	29,000	39,500	36.2%	40,000	1.3%	

Support Services		Line Item	Line Item	FY 13/14	Current Budget	Preliminary	%	Preliminary	%	One Time
		Detail	Detail			FY 15/16		FY 16/17		
101 5-1600-407	Maintenance - Computers			165,482	203,700	208,287	2.3%	211,067	1.3%	
	Cox Communications	6,720	6,720							
	Incode	22,000	22,000							
	Synergy - Hosted Email Exchange	12,000	12,000							
	Synergy - Network Management Services	91,200	93,480							
	Granicus - Media Mgr, Agenda Mgmt, Boards/Comms	26,167	26,167							
	Digital Map Products	25,000	25,000							
	NeoGov	4,500	4,500							
	Open Budget	2,800	2,800							
	Gov Delivery	12,500	13,000							
	Bill Tracking	2,400	2,400							
	Site Improve	3,000	3,000							
101 5-1600-408	Maintenance - Office Equipment			4,087	6,500	6,500	0.0%	6,500	0.0%	
101 5-1600-410.12	Maint. Vehicle #12			582	800	800	0.0%	800	0.0%	
101 5-1600-500	Professional Services			22,256	86,900	19,680	-77.4%	19,680	0.0%	
	Community Action EAP	4,200	4,200							
	Vision Internet Hosting	2,400	2,400							
	WebQA - City Assist	6,180	6,180							
	Misc. Website Hosting	600	600							
	Ergonomic Assessments	6,300	6,300							
	SERVICES & SUPPLIES			1,402,317	1,621,500	1,499,659	-7.5%	1,537,141	2.5%	
101 5-1600-703	Furnishings			5,356	5,000	8,000	60.0%	8,000	0.0%	
101 5-1600-707	Computer Technology			60,843	77,500	49,000	-36.8%	44,000	-10.2%	
	Workstation Replacement	25,000	25,000							
	Server Replacement	18,000	18,000							
	Firewall Replacement	5,000	-							X
	Misc. Repairs	1,000	1,000							
	CAPITAL			66,198	82,500	57,000	-30.9%	52,000	-8.8%	
	PROGRAM TOTAL			1,500,624	1,754,600	1,600,599	-8.8%	1,633,581	2.1%	