



# City Manager

## Department Summary

### Department Overview

The City Manager's Office is responsible for providing policy support and recommendations to the City Council; providing leadership and direction to City departments; and fostering community partnerships, economic development and interagency collaboration. The City Manager's Office also supports the City Council's efforts to engage in legislative advocacy at the local, state and national levels to advocate for the City. The Information Technology function is a division within the City Manager's Office.

### Goals

- Provide leadership in the development of solutions to the current fiscal challenges, including reducing costs, streamlining the organization, fostering economic development, exploring new revenue sources, and promoting interdepartmental cooperation.
- Support opportunities for the City Council to play a leadership role at the regional, state and national level on issues of importance to the community.
- Promote interagency relationships with other public entities to ensure efficient and effective service delivery.
- Ensure that information requests made by residents, businesses, Councilmembers and other local stakeholders are addressed promptly and thoroughly.
- Foster effective working relationships with the business community, school districts and residents.



### Workplan Highlights

- The City Manager's Office will continue to focus its resources on its main priorities: ensuring a balanced, fiscally sustainable budget; preserving and enhancing existing business within Alameda, delivering services to the community as efficiently as possible; and implementing organizational initiatives toward increased program performance.
- The redevelopment of Alameda Point continues to be a focus for the City Manager's Office and will remain so as the Navy conveys portions of the former Naval Station to the City in Fiscal Year 13-14.
- The City Manager's Office will focus on ways to address the City's growing Other Post-Employment Benefits (OPEB) liability and close the funding gap to ensure the City's financial stability.
- As part of an effort to be more transparent and accountable, the City Manager's Office will launch a performance measurement initiative which will include objective benchmarks by which the public and City Council can measure the performance of each Department.
- The Information Technology Division is establishing a new Electronic Records Management system that will ensure safe, reliable, and responsive document storage, retrieval, and retention.
- In the wake of the State's elimination of redevelopment, the City Manager's Office will work to provide alternative funding sources to continue some redevelopment-type activities, such as business attraction and retention.



# City Manager Department Summary

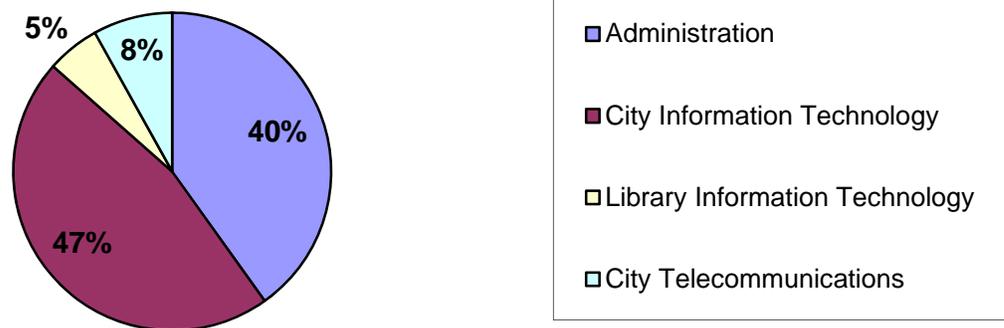
## Mission Statement

To manage City operations consistent with City Council policy direction within the context of the City's fiscal resources, and plan strategically to achieve the long-term community vision.

## Expenditure Summary by Program

<b><i>Program Name</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Administration	\$ 1,127,443	\$ 987,637	\$ 946,000	\$ 903,000	\$ 946,000
City Information Technology	1,001,346	1,665,922	1,541,000	1,045,000	1,110,000
Library Information Technology	111,590	114,478	113,000	121,000	124,000
City Telecommunications	300,842	238,500	209,000	182,000	182,000
<b>Total Program Budget</b>	<b>\$ 2,541,221</b>	<b>\$ 3,006,537</b>	<b>\$ 2,809,000</b>	<b>\$ 2,251,000</b>	<b>\$ 2,362,000</b>
<b>Less: Program Revenues</b>	<b>1,938,343</b>	<b>449,769</b>	<b>141,000</b>	<b>316,000</b>	<b>317,000</b>
<b>Net Program Budget</b>	<b>\$ 602,878</b>	<b>\$ 2,556,768</b>	<b>\$ 2,668,000</b>	<b>\$ 1,935,000</b>	<b>\$ 2,045,000</b>
<b>Cost Recovery % *</b>	<b>76%</b>	<b>15%</b>	<b>5%</b>	<b>14%</b>	<b>13%</b>

**Department FY 13-14 Expenditures by Division**



\* Includes cost allocation of charges to other City programs. For FY 12-13 to 14-15 charges to other General Fund programs have been eliminated from program revenue.





# City Manager Administration

## Program Description

The City Manager serves as the chief administrative officer for the City, providing management oversight for all City functions and implementing the policies set by the City Council. The City Manager also provides professional leadership to the Executive Management Team and the City organization. This office is also responsible for public information and community relations, serving as a liaison to various community and business groups.

## Key Objectives

1. Lead implementation of City Council policy objectives to achieve the community vision and provide policy recommendations as necessary.
2. Manage a fiscally sustainable, customer service-oriented organization.
3. Provide direction and leadership to the Executive Management Team in implementing policy driven programs, projects and services.
4. Manage public funds to ensure the cost-effectiveness of budget programs to secure the financial health of the organization and community.
5. Respond to media requests for information promptly and accurately.

## Budget Highlights and Significant Proposed Changes

- The budget reflects projected savings resulting from a proposed reorganization of the City Manager division.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Community meetings attended	1	40	40	40	40
Alameda Access cases resolved	2	1,000	1,420	1,200	1,200
Press releases reviewed and issued	5	80	80	80	80
Policy initiatives completed	1	30	30	30	30







# City Manager

## Citywide Information Technology

### Program Description

The Citywide Information Technology (IT) program oversees the technology needs of the City. Functions include: strategic planning of technology growth and usage and monitoring and tracking existing technology. The Citywide IT program also establishes policies, procedures, and software protocols; administers and maintains network connections and the local area and storage area servers; and maintains desktop applications and functionality.

### Key Objectives

1. Provide technological desktop computer support to City staff within four hours of request.
2. Maintain and support 35 software applications, including those specific to public safety services.
3. Implement upgraded software applications as required.
4. Maintain connectivity among network routers, switches, and devices, to ensure availability and reliability for City staff and external customers.
5. Implement and maintain new application servers.



### Budget Highlights and Significant Proposed Changes

- This program, previously accounted for in a separate internal service fund, is being accounted for in the General Fund beginning in FY 12-13. The Technology Services/Replacement Internal Service Fund will continue to accumulate reserves for replacement of existing technology items.
- The budget reflects projected savings resulting from a proposed reorganization of the Information Technology division.
- The variance in materials and supplies is due to one-time costs incurred in FY 12-13 for document retention technology driven by City Council direction for compliance with the City's Sunshine Ordinance.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan prepared by the Finance Department.
- The City Council was successfully transitioned from paper agendas to electronic agendas through the purchase of iPads in conformance with the City's green initiatives.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
PCs supported	1	425	400	400	400
Servers maintained	5	43	70	75	75



## City Manager

### Citywide Information Technology (07041 & 2610)

#### Funding Sources:

General & Internal Service Fund  
(001 & 704)

#### Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 555,150	\$ 564,435	\$ 564,000	\$ 458,000	\$ 478,000
Contractual Services	201,032	382,835	406,000	318,000	363,000
Materials & Supplies	190,960	700,945	553,000	211,000	211,000
Cost Allocation	54,204	17,707	18,000	58,000	58,000
<b>Total Program Budget</b>	<b>\$ 1,001,346</b>	<b>\$ 1,665,922</b>	<b>\$ 1,541,000</b>	<b>\$ 1,045,000</b>	<b>\$ 1,110,000</b>
<b>Less: Program Revenues*</b>	1,912,843	339,841	103,000	272,000	272,000
<b>Net Program Budget</b>	<b>\$ (911,497)</b>	<b>\$ 1,326,081</b>	<b>\$ 1,438,000</b>	<b>\$ 773,000</b>	<b>\$ 838,000</b>

#### Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Information Technology Manager	1.00	1.00	1.00	1.00
Administrative Management Analyst	2.00	2.00	-	-
IT System Coordinator			-	-
Public Safety IT System Coordinator			1.00	1.00
Computer Services Technician	1.00	1.00	1.00	1.00
Deputy City Manager	0.20	0.20	0.20	0.20
<b>Totals</b>	<b>4.20</b>	<b>4.20</b>	<b>3.20</b>	<b>3.20</b>

#### Fund Summary

	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
<b>Program Budget by Fund</b>					
General Fund (001)	\$ -	\$ 1,665,922	\$ 1,541,000	\$ 1,045,000	\$ 1,110,000
Technology ISF (704)	1,001,346	-	-	-	-
<b>Net Program Budget by Fund</b>					
General Fund (001)	\$ -	\$ 1,326,081	\$ 1,438,000	\$ 773,000	\$ 838,000
Technology ISF (704)	(911,497)	-	-	-	-



# City Manager

## Library Information Technology

### Program Description

The Library Information Technology (IT) program provides technology support to the three City libraries. Functions include: monitoring and tracking existing technology, establishing policies, procedures, and software protocols for library computers; and administering and maintaining network connections, the local area and storage area servers, and desktop applications and functionality. The Library IT program also prepares training materials and conducts classes for the general public.

### Key Objectives

1. Provide technological desktop computer support to the public and library staff.
2. Provide support to maintain library web page content.
3. Maintain and support various library software applications on servers and desktops.
4. Maintain connectivity among network routers, switches, and devices to ensure availability and reliability for library staff and public.
5. Maintain and support various library software applications on servers and desktops.

### Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan prepared by the Finance Department.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Percentage of time supporting servers	3, 4, 5	30%	30%	30%	30%
Percentage of time supporting PCs	1, 3, 4	50%	50%	50%	50%
Percentage of time to set up public classes	1	10%	10%	10%	10%
Percentage of time to set up internal training	1	10%	10%	10%	10%





## City Manager

## Library Information Technology (2620)

### Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$ 110,213	\$ 112,278	\$ 111,000	\$ 113,000	\$ 116,000
Materials & Supplies	1,377	2,200	2,000	2,000	2,000
Cost Allocation	-	-	-	6,000	6,000
<b>Total Program Budget</b>	<b>\$ 111,590</b>	<b>\$ 114,478</b>	<b>\$ 113,000</b>	<b>\$ 121,000</b>	<b>\$ 124,000</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 111,590</b>	<b>\$ 114,478</b>	<b>\$ 113,000</b>	<b>\$ 121,000</b>	<b>\$ 124,000</b>

### Full-Time Personnel Summary

<i><b>Position</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Technology Services Coordinator	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Fund Summary

	<b>FY12-13 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>2014-15 Budget</b>
<b>Program Budget by Fund</b>					
General Fund (001)	\$ -	\$ 114,478	\$ 113,000	\$ 121,000	\$ 124,000
Technology ISF (704)	111,590	-	-	-	-
<b>Net Program Budget by Fund</b>					
General Fund (001)	\$ -	\$ 114,478	\$ 113,000	\$ 121,000	\$ 124,000
Technology ISF (704)	111,590	-	-	-	-



# City Manager

## Citywide Telecommunications

### Program Description

The Citywide Telecommunications program provides installation, maintenance and repairs to a variety of telecommunications systems, phones, voice mail, equipment, cabling components, and other related items in the various City facilities. The program coordinates, oversees, and negotiates with vendors and support technicians for service and upgrades; activates, researches, and verifies City telecom accounts for accuracy; and builds customized phone reports.

### Key Objectives

1. Provide and maintain telecommunication services and equipment as needed.
2. Ensure telecommunication projects and processes are in conformance with the City's established policies, procedures, and security protocols.

### Budget Highlights and Significant Proposed Changes

- The operations of this program, previously accounted for in a separate internal service fund, are being accounted for in the General Fund beginning in FY 12-13.
- Free public Wifi was implemented in City Hall.
- Significant savings were realized in the telephone fund due to final payment of the previous phone system and elimination of maintenance associated with this system.
- The proposed increase in materials and supplies is due to a projected increase in the cost for internet services. In addition, a portion of the budget previously allocated for contract services has been reallocated for part-time staff in support of this function.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Telephones supported	1, 2	450	450	450	450
Cell phones supported	2	220	260	260	260





# City Manager

## Citywide Telecommunications (2630)

### Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services*	\$ 95,180	\$ -	\$ 17,000	\$ 41,000	\$ 41,000
Contractual Services	129,854	75,000	91,000	34,000	34,000
Materials & Supplies	75,808	163,500	101,000	107,000	107,000
<b>Total Program Budget</b>	<b>\$ 300,842</b>	<b>\$ 238,500</b>	<b>\$ 209,000</b>	<b>\$ 182,000</b>	<b>\$ 182,000</b>
<b>Less: Program Revenues*</b>	-	71,888	-	-	-
<b>Net Program Budget</b>	<b>\$ 300,842</b>	<b>\$ 166,612</b>	<b>\$ 209,000</b>	<b>\$ 182,000</b>	<b>\$ 182,000</b>

\* Includes Part-Time Personnel Costs of: \$ - \$ - \$ 41,000 \$ 41,000

### Full-Time Personnel Summary

<i><b>Position</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Telecom Maintenance Technician	1.00	-	-	-
<b>Totals</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Summary

	<b>FY12-13 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
<b>Program Budget by Fund</b>					
General Fund (001)	\$ -	\$ 238,500	\$ 209,000	\$ 182,000	\$ 182,000
Technology ISF (704)	300,842	-	-	-	-
<b>Net Program Budget by Fund</b>					
General Fund (001)	\$ -	\$ 166,612	\$ 209,000	\$ 182,000	\$ 182,000
Technology ISF (704)	300,842	-	-	-	-



# City Manager FY 13-14 / 14-15

