

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.



The mission statement of the department is to manage the City's operations consistent with City Council direction within the context of the City's fiscal resources, and plan strategically to achieve the long-term community vision.

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 continues to convey portions of the former Naval Station to the City.
- The City Manager's Office will continue 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.
- In the wake of the State's elimination of redevelopment, the City Manager's Office will continue to work to identify alternative funding sources for redevelopment-type activities, such as business attraction and retention, and infrastructure improvements.

Goals / Performance Measurements

1. 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.
2. 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.
3. Promote interagency relationships with other public entities to ensure efficient and effective service delivery.
4. Ensure that information requests made by residents, businesses, Councilmembers and other local stakeholders are addressed promptly and thoroughly.
5. Foster effective working relationships with the business community, school districts and residents.

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Community meetings attended	1-5	64	60	62	62
2. Alameda Access cases resolved	4	5,648	5,136	5,392	5,392
3. Press Releases and Community Advisories issued	1-5	112	104	108	108

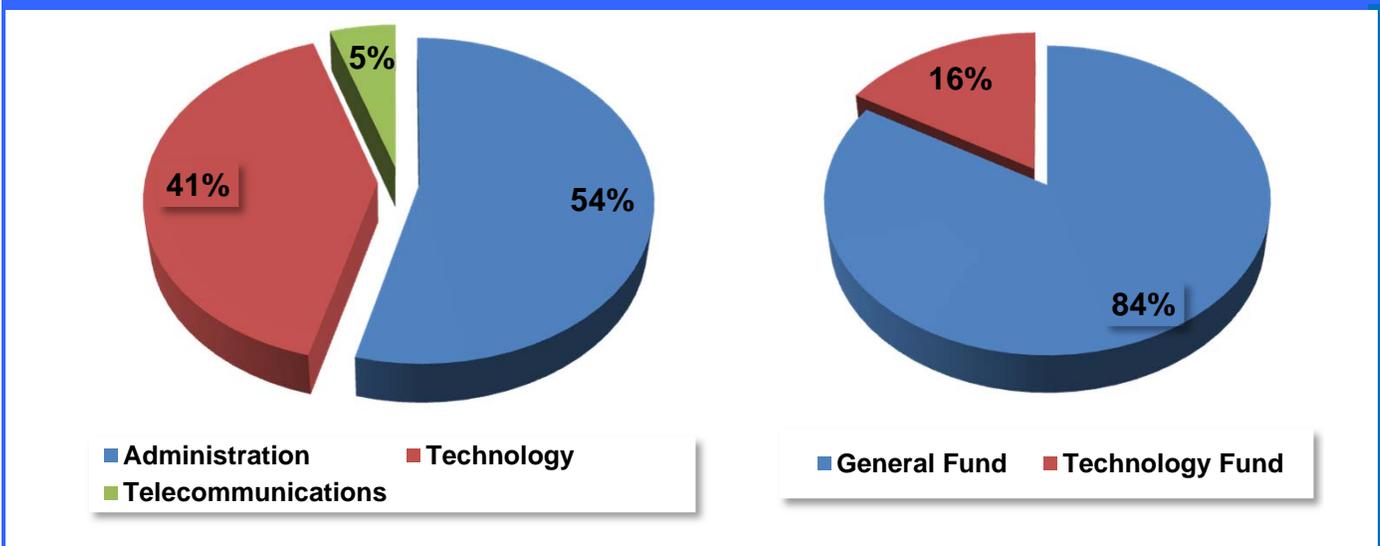
Expenditure Summary by Program

Program Name	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Administration	\$ 784,401	\$ 1,340,336	\$ 947,000	\$ 1,160,000	\$ 1,253,000
City Information Technology	903,228	1,112,000	1,123,000	1,852,000	1,581,000
Library Information Technology	120,367	126,000	126,000	130,000	134,000
City Telecommunications	88,130	182,000	238,000	156,000	156,000
Total Program Budget	\$ 1,896,126	\$ 2,760,336	\$ 2,434,000	\$ 3,298,000	\$ 3,124,000
Less: Program Revenues	335,462	319,000	317,000	276,000	275,000
Net Program Budget	\$ 1,560,664	\$ 2,441,336	\$ 2,117,000	\$ 3,022,000	\$ 2,849,000
Cost Recovery % *	18%	12%	13%	8%	9%

Fund Summary

	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Program Budget by Fund					
General Fund (001)	\$ 1,842,266	2,610,336	\$ 2,279,000	\$ 2,582,000	\$ 2,789,000
Technology Services (704)	53,860	150,000	155,000	716,000	335,000
Totals	\$ 1,896,126	\$ 2,760,336	\$ 2,434,000	\$ 3,298,000	\$ 3,124,000
Net Program Budget by Fund					
General Fund (001)	\$ 1,769,580	2,549,336	\$ 2,218,000	\$ 2,530,000	\$ 2,737,000
Technology Services (704)	(208,916)	(108,000)	(101,000)	492,000	112,000
Totals	\$ 1,560,664	\$ 2,441,336	\$ 2,117,000	\$ 3,022,000	\$ 2,849,000

Fund Summary



* Includes cost allocation of charges to other non General Fund City programs.

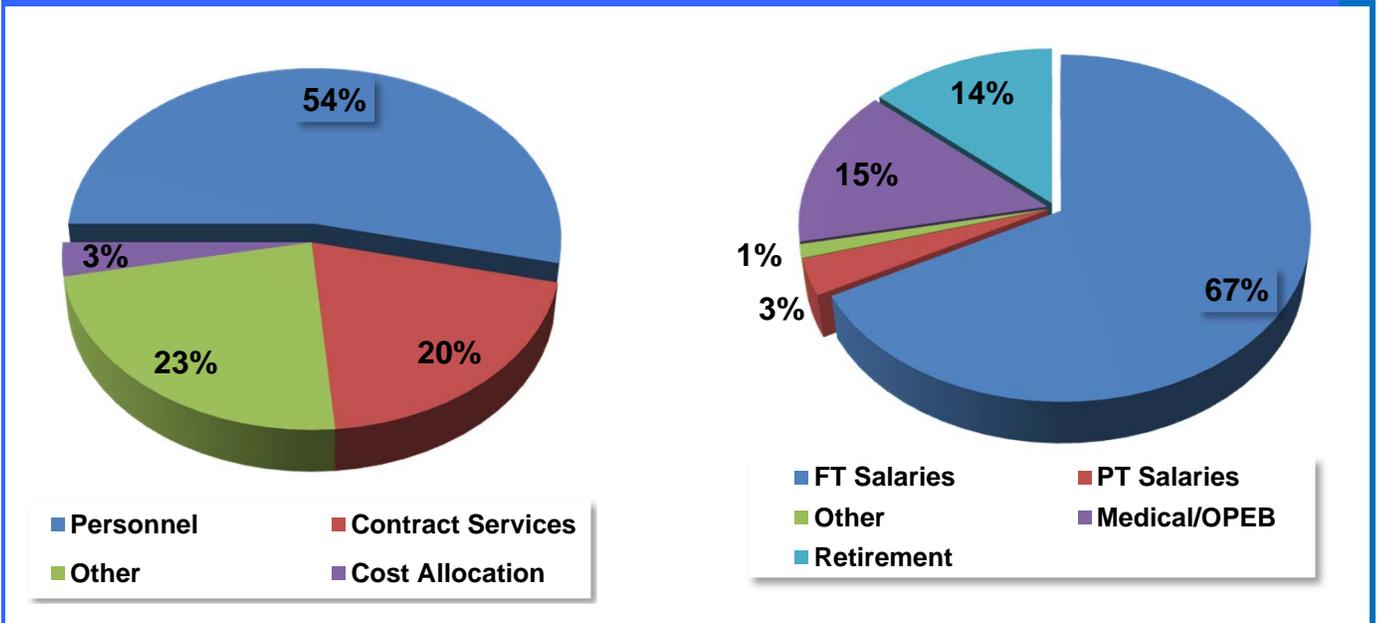
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Full-Time Personnel	\$ 1,155,225	\$ 1,356,608	\$ 1,306,000	\$ 1,551,000	\$ 1,778,000
Part-Time Personnel	52,237	53,659	49,000	70,000	49,000
Contractual Services	393,285	826,087	579,000	637,000	642,000
Other Operational Costs	186,900	415,496	387,000	675,000	553,000
Capital Outlay	647	653	6,000	264,000	1,000
Cost Allocation	107,832	107,833	107,000	101,000	101,000
Total Program Budget	\$ 1,896,126	\$ 2,760,336	\$ 2,434,000	\$ 3,298,000	\$ 3,124,000
Less: Program Revenues	335,462	319,000	317,000	276,000	275,000
Net Program Budget	\$ 1,560,664	\$ 2,441,336	\$ 2,117,000	\$ 3,022,000	\$ 2,849,000

Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 13-14 Budget</u>	<u>FY 14-15 Budget</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Administration	2110	3.70	4.70	4.90	4.90
City Information Technology	2610/7041	3.20	3.20	4.20	4.20
Library Info Technology	2620	1.00	1.00	1.00	1.00
Totals		7.90	8.90	10.10	10.10

Full-Time Personnel Summary



Program Description

The City Manager serves as the Chief Executive 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.

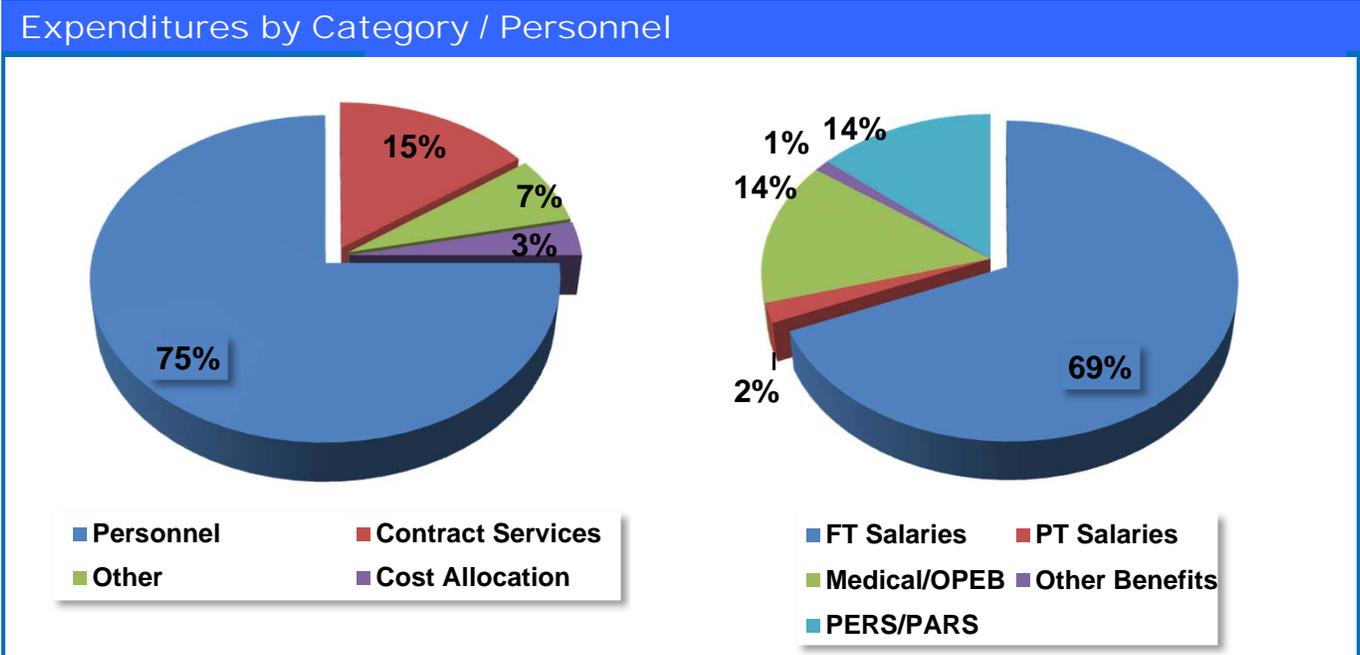


Budget Highlights / Significant Changes

- The budget reflects the position of Public Information Officer, the addition of city-wide Disaster Preparedness training, and the cost of the City Manager recruitment.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 586,693	\$ 763,618	\$ 712,000	\$ 819,000	\$ 952,000
Part-Time Personnel	23,461	8,000	8,000	29,000	8,000
Contractual Services	99,262	428,777	149,000	189,000	174,000
Other Operational Costs	31,102	96,047	29,000	79,000	77,000
Capital Outlay	647	653	6,000	3,000	1,000
Cost Allocation	43,236	43,241	43,000	41,000	41,000
Total Program Budget	\$ 784,401	\$ 1,340,336	\$ 947,000	\$ 1,160,000	\$ 1,253,000
% Variance			29%	22%	8%
Less: Program Revenues	55,650	45,000	45,000	35,000	35,000
Net Program Budget	\$ 728,751	\$ 1,295,336	\$ 902,000	\$ 1,125,000	\$ 1,218,000

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
City Manager	EXME	0.60	0.60	0.60	0.60
Assistant City Manager	EXME	1.10	1.10	1.30	1.30
Executive Assistant	MCEA	-	-	2.00	2.00
Office Assistant	MCEA	2.00	2.00	-	-
Public Information Officer	MCEA	-	0.50	0.50	0.50
Admin Services Coordinator	MCEA	-	0.50	0.50	0.50
Totals		3.70	4.70	4.90	4.90



Program Description

The Citywide Information Technology (IT) program is responsible for overseeing the technology infrastructure and needs of the City. IT utilizes information and communications technology to design, select, and implement a variety of information processing and communications systems to secure and promote technological growth. In addition, IT provides support for all network users and mobile devices, as well as maintenance of data centers, server networks, switches, routers, and software applications.

Key Objectives

1. Provide technological desktop computer support to City staff within four hours of request.
2. Maintain and support 40 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 servers for new applications.



Budget Highlights / Significant Changes

- The Technology Services/Replacement Internal Service Fund will continue to accumulate reserves for replacement of existing technology items.
- The budget reflects two new positions, a Director of Technology Innovation and a Technology Services Coordinator.
- The variance in contractual services for FY 14-15 is due to costs incurred for document management software as well as the email conversion from Novell GroupWise to Microsoft Outlook.
- The increase in contractual services for FY 15-16 and FY 16-17 is to manage projects including completion of the wireless system installation at city facilities; the completion of an in-house Geographic Information Systems (GIS) for Public Works; and the exploration of Thin Client terminals for City staff.

Performance Measures / Indicators

The following are indicators of the types and volume of activities occurring within this program.

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Percent of time Network Services are Available	3,4,5	n/a	97%	98%	98%
2. Website Visits by Department					
Community Development/Alameda Point			138,816	140,000	140,000
Internal Services	n/a		241,152	242,000	242,000
Library		n/a	650,100	651,000	651,000
Public Safety			398,808	400,000	400,000
Public Works			71,016	72,000	72,000
Recreation and Parks			323,460	325,000	325,000
3. Software Application Updates	2, 3, 5	n/a	40	40	40
4. Number of Website Complaints	n/a	n/a	24	20	18

Program Summary

General & Internal Service Fund

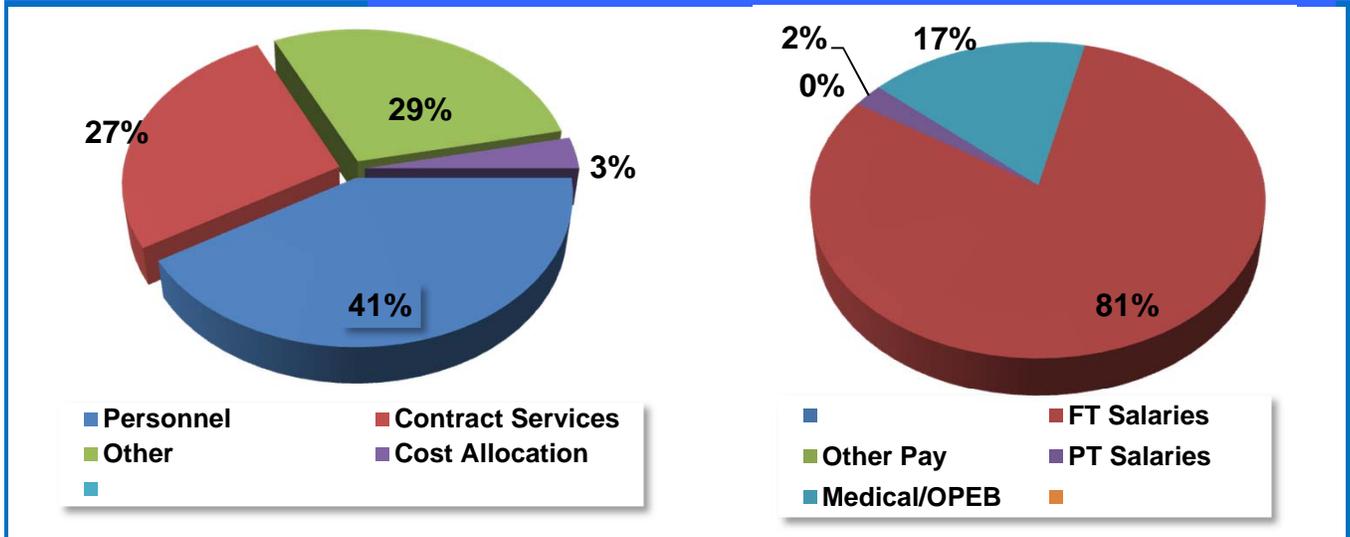
(001 & 704)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 456,317	\$ 475,258	\$ 476,000	\$ 610,000	\$ 700,000
Part-Time Personnel	-	4,479	-	-	-
Contractual Services	292,667	363,490	339,000	414,000	434,000
Other Operational Costs	96,092	210,624	250,000	513,000	393,000
Capital Outlay	-	-	-	261,000	-
Cost Allocation	58,152	58,149	58,000	54,000	54,000
Total Program Budget	\$ 903,228	\$ 1,112,000	\$ 1,123,000	\$ 1,852,000	\$ 1,581,000
% Variance			-1%	65%	-15%
Less: Program Revenues*	279,812	274,000	272,000	241,000	240,000
Net Program Budget	\$ 623,416	\$ 838,000	\$ 851,000	\$ 1,611,000	\$ 1,341,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Director of Technology Innovation	MCEA	-	-	0.50	0.50
Information Technology Manager	MCEA	1.00	1.00	1.00	1.00
Public Safety IT Systems Coordinator	MCEA	1.00	1.00	1.00	1.00
IT System Coordinator	MCEA	-	-	0.50	0.50
Computer Services Technician	EXME	1.00	1.00	1.00	1.00
Assistant City Manager	EXME	0.20	0.20	0.20	0.20
Totals		3.20	3.20	4.20	4.20

Expenditures by Category / Personnel



Program Description

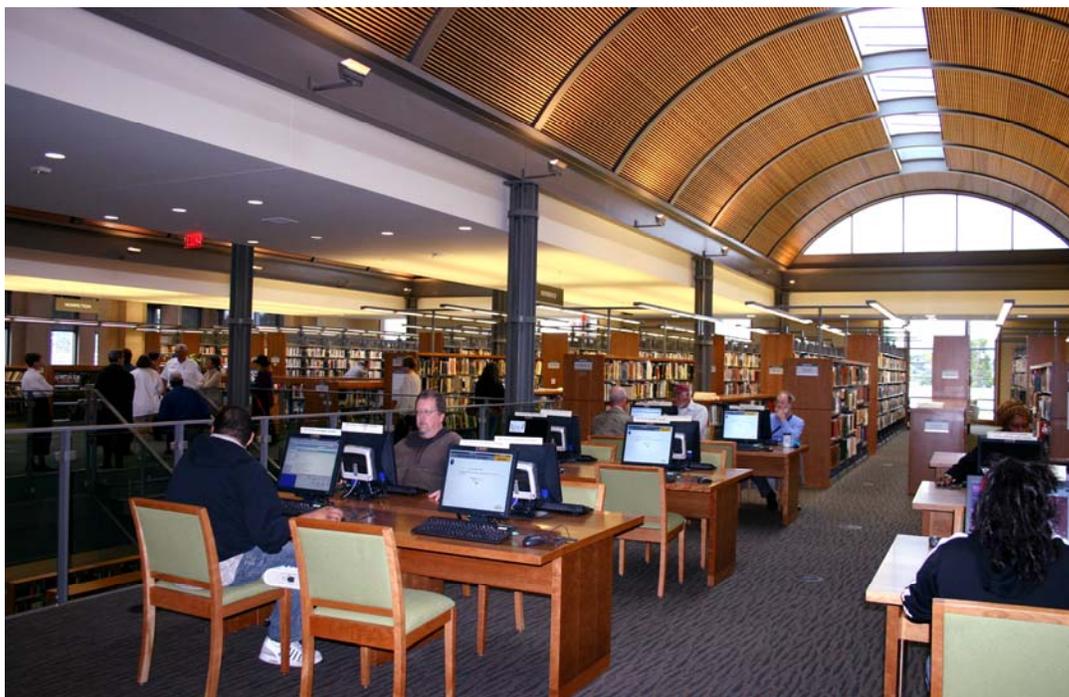
The Library Information Technology (IT) program provides technology support to the three City libraries. Functions include: monitoring and tracking existing technology; establishing policies, procedures, and software protocols for library computers; and administering and maintaining network connections, 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.

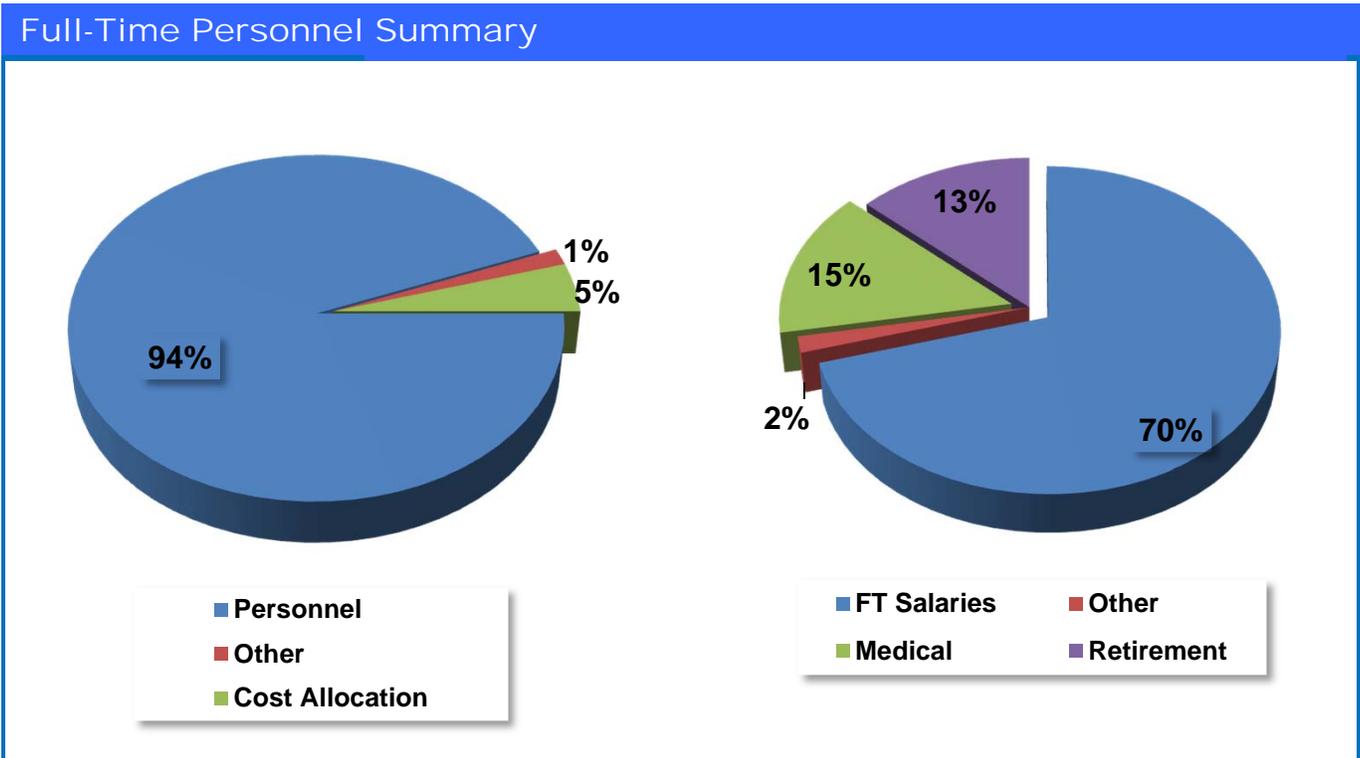
Budget Highlights / Significant Changes

- In FY 14-15 the public wireless access points were upgraded and Thin Client Terminals were installed for public use.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 112,215	\$ 117,732	\$ 118,000	\$ 122,000	\$ 126,000
Other Operational Costs	1,708	1,825	2,000	2,000	2,000
Cost Allocation	6,444	6,443	6,000	6,000	6,000
Total Program Budget	\$ 120,367	\$ 126,000	\$ 126,000	\$ 130,000	\$ 134,000
% Variance			0%	3%	3%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 120,367	\$ 126,000	\$ 126,000	\$ 130,000	\$ 134,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Technology Services Coordinator	MCEA	1.00	1.00	1.00	1.00
Totals		1.00	1.00	1.00	1.00



Program Description

The Citywide Telecommunications program provides installation, maintenance and repairs to a variety of telecommunications systems including: phones, voicemail, equipment, cabling components, and other related items throughout 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.

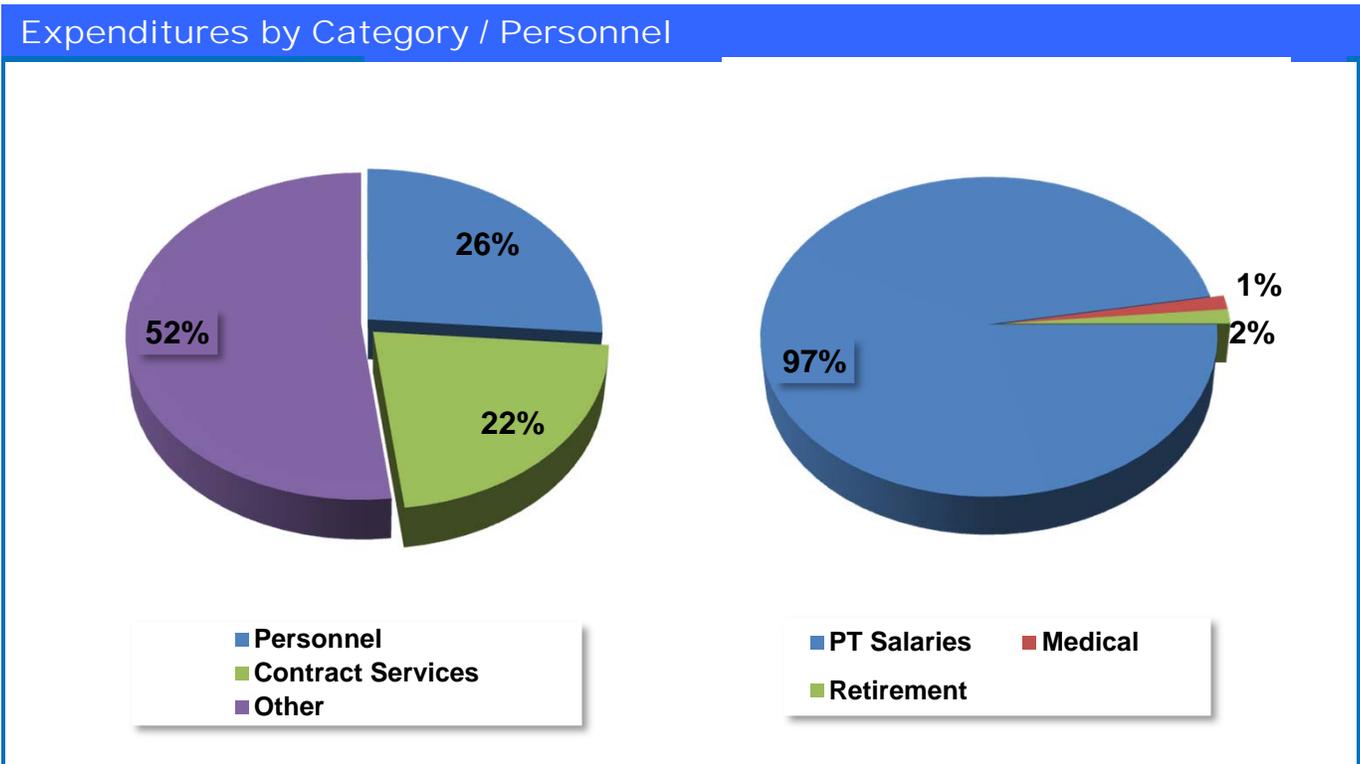
Budget Highlights / Significant Changes

- The installation of Wi-Fi at remaining City facilities.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Personnel	28,776	41,180	41,000	41,000	41,000
Contractual Services	1,356	33,820	91,000	34,000	34,000
Other Operational Costs	57,998	107,000	106,000	81,000	81,000
Total Program Budget	\$ 88,130	\$ 182,000	\$ 238,000	\$ 156,000	\$ 156,000
% Variance			-31%	-34%	0%
Less: Program Revenues*	-	-	-	-	-
Net Program Budget	\$ 88,130	\$ 182,000	\$ 238,000	\$ 156,000	\$ 156,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



City Manager

FY 15-16 / 16-17

