

# Administrative Services 2020 - 2021 Work Plan









## About Administrative Services:



Administrative Services is the combination of the Facilities, Human Resources, and Information and Geographic Services divisions of the City.









- The Facilities division provides preventative and corrective maintenance to all City buildings.
- The Human Resources division encompasses human resources and payroll services.
- The Information and Geographic Services (IGS) division provides support and management of the City's technology, operations and initiatives and Geographic Information System and related products and services.
- Administrative Services also encompasses customer service initiatives, website management, risk management, and internal service delivery.


Administrative Services																			
Description	Dept. Lead / Liaison	Staff Comments	Timeline																
<b>Launch New Website and Intranet</b> <i>New, updated website will be launched in Q1. Majority of information has been transferred. Intranet will host internal information for employees.</i>	Ali Spietz	High, CIP funded	<table border="1"> <tr> <td colspan="4">2020</td> <td colspan="4">2021</td> </tr> <tr> <td>→ Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	2020				2021				→ Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2020				2021															
→ Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
<b>Support Finance Department for 2021-2022 Budget Production</b> <i>Support the Finance Director in preparing the City's biennial budget.</i>	Ali Spietz	High	<table border="1"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
<b>Develop Financial, Purchasing, and Billing Policies and Procedures</b> <i>Assist in drafting and adopting financial, purchasing, and utility billing policies.</i>	Ali Spietz	High	<table border="1"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
<b>Master Fee Schedule</b> <i>Create a master fee schedule for Council adoption (includes CPD planning and permitting, impact, licensing, and parks fees).</i>	Ali Spietz	High	<table border="1"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
<b>Code of Ethics Contracts</b> <i>Contract with Seattle Ethics and Elections Commission for City's Ethics Officer and contract with local Hearing Examiner for ethics violation hearings.</i>	Ali Spietz	High, supports other departments	<table border="1"> <tr> <td>→ Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	→ Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
→ Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
<b>Customer Service Initiative</b> <i>Lead City-wide customer service initiative, including trainings for employees, focus on improving and strengthening overall customer experience for internal and external customers.</i>	Ali Spietz	High, supports other departments	<table border="1"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
<b>Risk Management</b> <i>Attend required meetings and trainings, update auto and property schedule, WCIA contract templates review.</i>	Ali Spietz	High, supports other departments	<table border="1"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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Administrative Services (Continued)			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Public Defense</b> <i>Oversee public defense contract. Issue RFP or renew/renegotiate current contract (expires June 2020).</i>	Ali Spietz	High, supports other departments	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

Facilities			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>2021-2022 Capital Improvement Plan (CIP) Development</b> <i>Development of the six-year capital improvement plan for facilities projects.</i>	Ali Spietz, Marcy Olson	High, supports other departments	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Facilities Project Management</b> <i>Prepare capital improvement plan and oversee facilities CIP projects, including City Hall, Luther Burbank Admin Building, MICEC, North Fire Station, Public Works Building, South Fire Station, and Thrift Shop repairs.</i>	Marcy Olson	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>City Buildings Maintenance</b> <i>Coordinate scheduled preventative building maintenance and respond to building maintenance requests.</i>	Marcy Olson, Scott Tolliver	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Facilities Service Delivery Assessment</b> <i>Review and analyze current structure and function of Facilities</i>	Ali Spietz	High, supports other departments	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 

Human Resources			
HR Projects			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Employee Handbook Update</b> <i>Complete final draft review (WCIA, Legal &amp; Unions) and produce for distribution. Visit staff meetings to rollout and collect signature pages.</i>	Ali Spietz	High, Legally Required	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Launch NEOGOV HR Software</b> <i>NEOGOV is an integrated human resource information system for employee records, salary and benefit administration, form workflow, and workforce data. The platform includes job applicant tracking, onboarding, payroll, and time &amp; attendance.</i>	Ali Spietz, LaJuan Tuttle	High, CIP funded	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

<b>HR Operations</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>HR Policies, Procedures, and Programs</b> <i>Plan, organize, develop, and administer uniform HR policies, procedures, and programs, including: recruitment and new employee orientation and on-boarding; labor agreement negotiations; oversee safety and wellness program; advise directors and supervisors on interpretation and application of policies and procedures, and provide technical expertise on HR management or employee related issues, including conducting and/or arranging for internal investigations; and supporting Civil Service Commission and Disability Board.</i>	Ali Spietz Lara Gerheim Also includes limited term contracted support.	High, supports other departments	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Maintain Employee Records</b> <i>Maintain employee records and HRIS database. Manage and administer employee benefit programs and LEOFF 1 Retiree medical program. Work with City Clerk to review HR records, identifying destruction and/or archival requirements.</i>	Ali Spietz, Lara Gerheim, Deb Estrada	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Conduct Training Programs and Performance Evaluations</b> <i>Plan, organize, develop, and administer City-wide training programs and employee survey. Manage City-wide performance evaluation process and employee recognition and service award programs.</i>	Ali Spietz, Lara Gerheim	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Process Payroll and Employee Benefits Programs</b> <i>Process and transmit bi-weekly payroll for 200+ employees; process payments to benefits vendors and quarterly reports required by state and federal law; process and maintain all leave accrual records; report retirement earnings to four retirement systems; pay supplemental retirement benefits for LEOFF 1 retirees; and monitor worker's compensation claims and process reports.</i>	Ali Spietz, Jessica Hong, LaJuan Tuttle	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 

<b>Information &amp; Geographic Services</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>2021-2022 Capital Improvement Plan (CIP) Development</b> <i>IT and GIS lead staff will work with staff City-wide to identify, prioritize and bid technology projects for the 2021-2022 biennium.</i>	Ali Spietz, Alfredo Moreno, Leah Llamas	High, CIP funded	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4








<b>IT Projects</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Computer Equipment Replacements</b> <i>Scheduled replacement of desktop computers, printers, and associated equipment.</i>	Alfredo Moreno	High, CIP funded	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 










<b>IT Projects (Continued)</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Financial System Upgrades</b> <i>Upgrade City financial system software to the current version.</i>	Supporting LaJuan Tuttle	High, CIP funded	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Permitting System Upgrades</b> <i>This project will update the City's permitting system to the latest version.</i>	Supporting Evan Maxim	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Maintenance Management System</b> <i>Configure asset management system for Parks Maintenance assets and work management processes.</i>	Supporting Alaine Sommargren	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Thrift Store Point of Sale Enhancement</b> <i>Upgrade and enhance point of sale system at Thrift Store with modern technology.</i>	Supporting Suzanne Philen	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Network Communications Infrastructure</b> <i>Partner with King County and Sound Transit construction projects to install City owned conduit for network communications. Prepare for Supervisory Control and Data Acquisition (SCADA), Prepare for Puget Sound Emergency Radio Network (PSERN), and other projects.</i>	Leading and Supporting Various Departments	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Emergency Operations Center Technology</b> <i>Simplify access and use of wide range of technology tools available to EOC operations.</i>	Supporting Jennifer Franklin	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>City Facility Security Cameras</b> <i>Improve security cameras at Thrift Store and Water Reservoir.</i>	Alfredo Moreno	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>SCADA System Replacement</b> <i>Design and replace Supervisory Control and Data Acquisition (SCADA) systems including obsolete Remote Terminal Units (RTU's) at pump stations and reservoir and replace the Human-Machine Interface (HMI). at the Maintenance Building.</i>	Supporting Brian McDaniel	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>Automatic Metering Infrastructure</b> <i>Replace water meters with self reporting equipment, eliminating manual meter reads.</i>	Supporting Brian McDaniel	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

<b>IT Operations</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Helpdesk Support</b> <i>Provide helpdesk services for employees for existing technology systems, hardware, and software.</i>	Alfredo Moreno	High, supports other departments	2020                      2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

<b>IT Operations (Continued)</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Network and Server Support</b> Maintain and provide 24x7x365 support for a highly available and responsive network infrastructure connecting City facilities and staff, the public, other governmental institutions, and the Internet.	Alfredo Moreno	High, supports other departments	2020                      2021 
<b>Business Application Support</b> Maintain the City's enterprise and line of business software applications. This includes procurement, implementation, vendor and contract management, and support.	Alfredo Moreno	High, supports other departments	
<b>Project Management and Support</b> Provide project management support for technology projects and initiatives.	Alfredo Moreno	High, supports other departments	
<b>Disaster Recovery and Business Continuity</b> Plan and prepare for disaster recovery and business continuity for technology systems and services.	Alfredo Moreno	High, supports other departments	
<b>Cyber Security</b> Mitigate and respond to cyber and information security risks, complete cyber security audits, and conduct training for City staff on cyber and information security.	Alfredo Moreno	High, supports other departments	

<b>GIS Projects</b>			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Watercourse GIS Layer Update</b> Update watercourse data to help enforce permitting requirements and analyze storm water drainage. Watercourses change over time and the existing data is decades old. Project will update watercourse and wetland information using best available science and technology.	Leah Llamas	High, CIP funded	2020                      2021 
<b>Mobile Asset Data Collection</b> Capture and utilize video images of city street and utility infrastructure visible from the public right of way to evaluate and plan infrastructure maintenance activity.	Leah Llamas	High, CIP funded	
<b>High Accuracy Orthophotos</b> Regional orthophotography flight to share costs with neighboring jurisdictions for high resolution aerial photographs of above ground features and infrastructure from which accurate measurements and analysis can occur.	Leah Llamas	High, CIP funded	

GIS Projects (Continued)			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Maintenance Management System For Parks</b> <i>Replace manual processes to manage Parks &amp; Recreation assets with a software system for the management of park facilities.</i>	Mike Helten	High, CIP funded	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4
<b>SCADA System Replacement</b> <i>Assist in the SCADA operations requiring GIS integration.</i>	Supporting Brian McDaniel	High, CIP funded	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Maintenance Management System For Facilities</b> <i>Replace manual processes to manage City's facility assets with a software system for the maintenance and management of City facilities.</i>	Mike Helten	High, CIP funded	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>AMR/AMI (Meter Replacement Program)</b> <i>Replace water meters outlined by the meter replacement program.</i>	Supporting Brian McDaniel	High, CIP funded	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>IT Pipes</b> <i>Assist in GIS integration requirements for implementing sewer City's CCTV software.</i>	Supporting Brian McDaniel	High, CIP funded	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

GIS Operations			
Description	Dept. Lead / Liaison	Staff Comments	Timeline
<b>Permit data in WebGIS and StoryMap</b> <i>Extract scheduled permit data from TrakIt and display information in WebGIS. Will create data that can be displayed as map layer or story map format.</i>	Leah Llamas, Mike Helten	High, supports other departments	2020                      2021  Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>GIS Layer Maintenance</b> <i>Redesign key layers within the GIS to improve analysis and linking to other business systems (example: address layer enhancements, Landuse layer update based on recent best available science, etc.).</i>	Leah Llamas, Mike Helten	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Cityworks Administration</b> <i>Continue with assisting in Cityworks software administration including workflow enhancements and reporting.</i>	Leah Llamas, Mike Helten	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>Map Services Administration</b> <i>Continue with maintenance and administration of online map services to ensure WebGIS, Cityworks, and Online maps are operational.</i>	Leah Llamas	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 
<b>ESRI Software and Latitude GeoCortex Maintenance</b> <i>Continue to maintain and enhance ESRI and Latitude GeoCortex softwares including procurement, licensing and administration to ensure WebGIS and GIS software are operational.</i>	Leah Llamas	High, supports other departments	 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 