

Item 1

FY 2014-15 Unmet Service Demands: General Fund and Internal Services Funds

Late Backup

Priority	Department	Title	Description of Unmet Service Demand	FY15 FTEs	FY15 Cost
1	Office of the City Clerk	Staffing Requirements	<p>The Office of the City Clerk is being impacted due to the increase in the number of Council Offices and support required such as payroll processing, purchasing, accounts payable and accounts receivable, petty cash, office supplies as well as the maintenance of the Council District data (including updating the district boundaries following each annexation). To meet these demands, the OCC has identified as a critical need to hire two additional staff members (an administrative specialist for accounts payable and payroll duties and backup for reception duties and a research analyst with GIS experience for the management of the District data, the expansion the Clerk's web pages to increase transparency for Council related information by individual districts, and other records and digital asset management-related projects.) OCC currently has a 0.5 Administrative Assistant that we recommend be reclassified and be used to create a full-time Administrative Specialist; and a 0.5 Corporate Records Analyst that we recommend be reclassified and be used to create a full-time Research Analyst. In addition, in response to Council Resolution 20130523-073, staff identified the need for three additional Records Analyst positions for records management support and implementation of the 10 Step Program within City departments. These additional staff will be hired by the Office of the City Clerk but assigned to City departments in need of full-time professional records management staff. These positions will be integral to OCC's ability to assist departments in implementing best practices for managing the City's information assets. <u>Note: This amount represents additional funding needed after repurposing two 0.5 FTEs and the related \$61,485 in personnel costs.</u></p>	4.00	331,105