



# Administrative Services Department FY 2011-2012 Annual Report



*Pictured (left to right) Front Row: City Clerk Dave Bleau, Director of Administrative Services Susan Bohor, and IT Director Dan Frederickson. Back Row: Deputy City Clerk, Kris Hazeres, Payroll Clerk Phyllis Johnson, Human Resources Assistant Tina Tregembo, IT Specialist Jen LePage, and IT Specialist Todd Carruth.*



## **ADMINISTRATIVE SERVICES DEPARTMENT**

### 2011-2012 Annual Report

#### **Department Overview**

In accordance with Section 2-80 of the City Code, listed below is a summary of activities for the Administrative Services Department (which includes Human Resources, Information Technology, and the City Clerk's Office) for the 2011-2012 fiscal year. The department, under Department Head Susan Bohor, provides administrative support to the City Manager's office, City departments, and citizens by ensuring that staff has the information, technology, and human resources necessary to provide the best possible service to both employees and the public.

#### **Human Resources**

This past year produced an unprecedented amount of legislation concerning public employees. Over 14 Public Acts and six federal laws impacted payroll, unions, or benefits in the public sector. The most significant laws were those regarding the Governor's Economic Vitality and Incentive Program (EVIP) and Public Act 152 of 2011 which capped the amount a public employer could pay for health insurance. By successfully complying with the components of EVIP, the City successfully qualified for its maximum EVIP funding (approximately \$200,000). Changes made to the City's health plans to comply with PA 152 will also result in significant savings to the City in the coming fiscal year. In addition, we have utilized over \$40,000 in Early Retiree Reinsurance Program (ERRP) dollars this year to offset increases in retiree health costs to the City.

Significant progress has been made, and work is still ongoing, in developing succession plans for key positions in all City departments. Plans were developed for Public Works, Water/Wastewater Treatment, Community Development, and Finance. While we had 11 retirements during this past year, we are looking at another 43 who are eligible to leave within the next five years. With this level of possible turnover we are looking at replacing 28% of the current workforce over the next five years. Continued work on succession plans will play a crucial role in filling key positions.

## **Human Resources Accomplishments**

- **Employment**: Supported the City's workforce needs in recruiting, hiring, on-boarding, promoting, and processing employees for all full-time and part-time positions; continued the use of validated testing where appropriate. Continued utilization of non-traditional recruitment sources such as Facebook, Monster, and other websites in addition to traditional advertising.
- **Open Enrollment**: Held city-wide meetings to explain benefit options during open enrollment window for health insurance, 457 deferred compensation, and Section 125 cafeteria plans. This year a new debit card for the Health FSA was introduced along with benefit caps. Several employee meetings were held to explain the premium co-pays required by PA 152 (for employees who were not covered by a current labor contract).
- **ERRP**: The Early Retiree Reinsurance Program (ERRP) paid the City's claim for plan year 2011-2012 in the amount of \$15,805.42. This reimbursement is the third and final payment the City will receive. Including the latest reimbursement, the City has received a total of \$131,282 to date. It has utilized over \$40,000 of this reimbursement to off-set increases in retiree health insurance costs to the City.
- **EVIP**: The Governor's Economic Vitality and Incentive Program (EVIP) replaced the state's statutory revenue sharing program. The department was responsible for developing plans for both the second and third component of EVIP and certifying the plans with the state treasurer. This was completed and the City qualified for its full EVIP payment for the year.
- **Labor Relations**: Administered five collective bargaining agreements; three AFSCME Local #1852 units (DPW, City Hall, and Supervisors), Marquette Professional Police Association, and the Firefighters Association Local #643. There were two special conferences held with the unions that resolved the issues discussed. No grievances or arbitrations were filed. One pending grievance from the previous year was dismissed by the union with no further action taken.
- **Contract Negotiations**: Entered contract negotiations with two AFSCME bargaining units in May; City Hall, and Public Works. Negotiations are ongoing.
- **Legislation**: Throughout the year, six federal and 14 state laws were passed or amended which impacted payroll, insurance, workers compensation, or other labor laws. In addition, PA 142 of 2011 added a claims assessment tax to fully insured group health plans. This has added an additional .75% to the City's health premiums.

- **NMPSA:** Provided assistance to the Northern Michigan Public Service Academy (NMPSA) in the recruitment and hiring of a part-time Coordinator for the organization. The Director also served as the voting member for the City of Marquette on the NMPSA Board.
- **Title VI and LEP Plan:** Wrote the City’s Title VI Non-Discrimination Plan and Limited English Proficiency Plan (LEP) as required for governmental entities receiving federal-aid highway funds. A training program for staff is also under development and will be presented annually to staff.
- **Internship/Fellowship:** Administered the City’s internship and new Fellowship program. The City placed six interns in various City departments for on-the-job experience in their field and for course credit. The City and Northern Michigan University partnered to fund a paid Fellowship program for graduate students interested in careers in local government. Northern contributed approximately \$4,000 toward the Fellowship.
- **Succession Plans:** Worked with the Community Development and Finance Departments to develop succession plans. This is an on-going project with Administrative Services, Police, and Fire to be completed next year. As previously mentioned, within the next five years, the City could see up to 28% of its workforce retire.
- **Public Housing and Library:** Provided payroll and benefits administration services for the Marquette Housing Commission and the Peter White Public Library.
- **Charter Lease:** Worked with Charter Communications to negotiate a lease for their equipment housed in the Lincoln Water Tank building for \$2,400 a year. Previous lease agreements had been for \$100 per year.

#### Division Statistics\*

<i>Human Resources</i>			
	<u>Full-Time</u>	<u>Part-Time</u>	<u>Temporary**</u>
Number of Employees	175***	21***	62***
New Hires	6	6	91
Terminations/Retirements	11	4	80
Internships/Fellowships	N/A	N/A	7
Promotions/Postings	19	N/A	N/A

\*Excludes Public Housing and Peter White Public Library personnel.

\*\*Includes 68 election workers who are now classified as temporary employees.

\*\*\*Average number of employees over a 12 month period.

## **Information Technology**

The Information Technology division made significant progress in several areas during the past fiscal year to save money, become more efficient, and to protect cyber security. More than 100 desktop and laptop computers were replaced with new, leased computers and onsite support that reduced costs and improved efficiency. New and faster internet service, the migration of messaging services and moving the web site to the internet further reduced dependence on aging server platforms.

Data security was another area of emphasis during the year starting with the segmentation of the City network. To further enhance security, a project was initiated to replace the aging finance, payroll and utility applications with newer applications that utilize current technologies and enhanced security without high maintenance costs. The department also published security newsletters to increase staff awareness about cyber security.

Costs of service delivery were further reduced during the year by leveraging WiMAX wireless service as an alternative to traditional telephone circuits. Circuits for pumping stations were replaced with WiMAX resulting in savings of \$19,000 per year.

Delivery of core services continued including operating and managing IT infrastructure, data security, help desk services, IT application development and support, project management, and hardware and software management. Managing the City's web presence and web content, government access programming, and social networking tools continued to play an increasing role in effective communications with internal staff and the public. Replacing software applications and legacy communications with current technology and reducing the server fleet will continue during the next year with the goal of further reducing overall IT costs.

## **Information Technology Accomplishments**

- Installed fiber and network switch at Fire Hall #1 for connection on the fiber ring. Installed network switch for the Peter White Public Library where existing WAN communications were inadequate for Voice over Internet Protocol (VoIP) telephones. Configured VoIP on the switches at Fire Hall #1, Fire Hall #2, and Peter White Public Library.
- Rerouted fiber along Lakeshore Boulevard to WE Energies from the utility poles and routed it through underground conduit.

- Purchased and installed a firewall and content filter in preparation for City and County network segmentation. Segmented the City and County data networks that improved security, reduced bandwidth, and improved performance.
- Migrated GroupWise e-mail to Google that improved data reliability and eliminated reliance and support on an internal server. Upgraded cell phones that improved compatibility and synchronization with Google mail while increasing device security.
- Relocated the City website to a hosted provider on the internet that eliminates support for the internal server and provides better uptime.
- Replaced more than 100 desktops and laptops throughout the City using a multi-year lease.
- Installed WiMAX wireless communications at pump stations to replace existing telephone circuits resulting in savings of \$1,600 per month.
- Initiated a project to replace the Gems finance, human resource/payroll, and utility billing applications and upgrade existing property-based applications to SQL Server.
- Provided technical support for deployment and reporting of the rip current meter at Picnic Rocks. Data results are being posted on the City website and reformatted for the National Weather Service at scheduled intervals.
- Provided technical support for the initial testing and configuration of laptops and printers for elections as well as Election Day support for poll workers.
- Migrated the Field Manager database used in Engineering from Oracle to SQL Anywhere as required by the State Department of Transportation and converted data to new database.
- Continued work to enhance disaster recovery planning for City systems involving mission-critical systems, servers, and backup requirements. The project encompasses protection of information assets, security processes, and disaster recovery planning.
- Implemented a city-wide IT security newsletter for employees. The periodic publication focuses on protecting City information through education, detection, and prevention.

- Added functionality to the website that routes user comments and feedback to an e-mail address for review by staff. The link was added to the 'Contact Us' page and encourages electronic public comments and suggestions.
- Initiated discussions with Charter Communications which resulted in the City gaining exclusive programming control of channel 21 (the City's PEG channel).

### **Division Statistics**

<b>System Availability</b>			
	<u>Incidents</u>	<u>Hours Down</u>	<u>Available (%)</u>
Network	2	10.00	99.8%
Server	28	54.50	99.4%
Software Applications	3	4.25	99.8%
Web Site	0	0.00	100.0%
Telephones	7	19.00	99.8%
Internet/Charter	5	23.50	99.7%
Mail	7	5.00	99.9%
MQTV21	0	0.00	100.0%
	52	116.25	

<b>Help Desk Calls</b>	
Open Calls Beginning of Year	27
Calls Opened During Year	1,326
Open Calls End of Year	86

<b>Web Site</b>						
	<u>Total Visits</u>	<u>Average Per Day</u>	<u>Unique Visitors</u>	<u>Average Per Day</u>	<u>Total PageViews</u>	<u>Average Per Day</u>
<b>Total Page Views</b>						
Home Page	197,407	541	119,277	327	537,413	1,472
Visits by mobile devices	21,208	58				
Number of countries	129					

<b>Channel 21</b>		
	<u>Hours Aired</u>	<u>Percent Of Total</u>
	2,674	100.0%

<b>Online Auction</b>		
	<u>Number</u>	<u>Amount</u>
Assets Sold For Year	12	\$ 940
Assets sold since inception:	217	\$128,690

## **City Clerk**

The City Clerk's office conducted two elections during FY 2011-2012, one general election in November, and the presidential primary in February. In addition, for the first time in over fifty years, the City Charter is undergoing a major revision. In July of 2011, the City Commission appointed a Charter Study Group which made a recommendation to elect a Charter Commission to draft a revised City Charter. At the November election, nine candidates were elected and subsequently drafted a revised document that was submitted to the State Attorney General for approval in May. The City Clerk functioned as the Clerk for both the Study Group and the City Charter Commission. The State has 90 days to review the Charter and if it is approved, language can be drafted and added to the November, 2012 general election ballot.

In addition, the Clerk also participated in several boot camp sessions held for appointed boards and committees of the City Commission by presenting information on both the Open Meetings Act (OMA), and the Freedom of Information Act (FOIA). Work is on-going in records management and digitization. The Clerk's Office has continued a partnership with the State Archivist, Marcus Robyns, of Northern Michigan University (NMU). A grant project with NMU and the County was completed this spring that has preserved the City's oldest records in the regional records depository at NMU. The records in this depository have been digitized, and are available to the public on a website hosted by NMU. A joint grant application with NMU and the County of Marquette has been re-submitted to the NHPRC for the preservation of born-digital records. In addition to increasing public access to City records through digitization, the implementation of agenda management software this past year will greatly enhance public access to City government.

### **Clerk's Office Accomplishments**

- **Business Licenses:** The Clerk's office issued fifty-eight business licenses (up nine from the previous year). Business license sales generated \$5,565.00 as compared to \$5,203.00 in the previous fiscal year.
- **Dog/Cat Licenses:** This was the third complete fiscal year of the County Treasurer's new program for issuing dog licenses in the County. The last two years the new procedure reduced sales at the City Clerk's Office significantly. Pet license sales for the fiscal year were \$565.50 (dog) and \$78.00 (cat).

- **Off-Leash Area (OLA)**: The OLA at the City's Tourist Park continues to be a very popular service to the community. The area opens November 1<sup>st</sup> of each year, and closes on May 1<sup>st</sup> of the following calendar year. This past season, 171 OLA permits were sold for a total of \$2,197.00 for the fiscal year.
- **Elections**: The Clerk's office conducted two elections (the general election was held in November and a presidential primary was held in February). The City will be reimbursed for the Presidential Primary by the State of Michigan.
- **Election Outreach**: Pre-election outreach efforts continue with voters residing at assisted living facilities and nursing homes within the City of Marquette. This service is critical to those elderly who wish to vote and are not able to attend the polls on election-day.
- **Absent Voter (AV) Ballot Applications**: Each year, City voters who qualify have the opportunity to vote using AV ballots. Two years ago the list was initiated and we started with just over 30 voters on the list. Now there are 365 City voters on the permanent AV list.
- **Military/Overseas Voter Empowerment (MOVE) Act**: The MOVE Act has been in the works for some time and last year became a reality. In the 2011 Primary and General elections we received several MOVE Act applications to vote and all ballots were received in time to be counted.
- **State Qualified Voter File (QVF)**: During this fiscal year the Clerk's Office completed 3,421 transactions on the QVF system. This is an average of nearly 66 transactions on a weekly basis. A new ID card is required for the bulk of the QVF transactions. New ID cards cost the City approximately \$1,000 annually.
- **Records Management**: We have continued our partnership with the State Archivist, Marcus Robyns, of Northern Michigan University (NMU). A grant project with NMU and the County was completed this spring that preserved the City's oldest records in the regional depository at NMU. Those same records have been digitized, and are available to the public on a website hosted by NMU. Also, in cooperation with NMU and the County of Marquette, a joint grant application has been re-submitted to the NHPRC for the preservation of digital born records. In addition, the Clerk's Office has completed digitization of minutes (that were not part of the NMU project), ordinances, and agreements.

- **Legistar Legislative Management Software:** In May, the Clerk initiated the implementation of new agenda management software. At the end of May we held on-site training for staff so that they could create agenda items and manage the approval tracking process.
- **Charter Study Group and Charter Commission:** In July of 2011, the City Commission appointed a charter study group which recommended that the charter be revised. The City Charter Commission (CCC) was elected by the voters in the November general election. Following an extensive information gathering process, the Commission drafted a revised charter which was submitted to the Governor's Office and the State Attorney General in late May of this year with the goal of adding it to the ballot in November. The Clerk was the administrative liaison to the Charter Study Group and the CCC and attended all meetings and recorded the minutes.
- **Boot Camp:** The Clerk also participated in the several boot camp sessions held for appointed boards and committees of the City Commission. At each session, the Clerk presented information on both the Open Meetings Act (OMA), and the Freedom of Information Act (FOIA).

#### Division Statistics

##### *City Clerk*

<b>Commission Meetings Attended</b>	<b>34</b>
<b>Study Group/CCC Meetings Attended</b>	<b>21</b>
<b>OLA Permits Issued</b>	<b>171</b>
<b>OLA Sales</b>	<b>\$2,197</b>
<b>Business Licenses Issued</b>	<b>58</b>
<b>Business License Sales</b>	<b>\$5,565</b>
<b>FOIA Requests</b>	<b>17</b>

##### *Elections*

<b>Total Active Registered Voters 6/30/12</b>	<b>12,695</b>
<b>Number of Elections</b>	<b>2</b>
<b>Number of Votes Cast-Primary</b>	<b>1,112</b>
<b>Number of Votes Cast-General Election</b>	<b>3,421</b>
<b>Average Number of Precinct Workers</b>	<b>55</b>
<b>Number of Precincts</b>	<b>7</b>
<b>Number of QVF Transactions</b>	<b>3,421</b>