



**FY2010**

**Administration Division  
BUSINESS PLAN**

**July, 2009**

## TABLE OF CONTENTS

EXECUTIVE SUMMARY .....	3
Mission .....	3
ORGANIZATIONAL CULTURE .....	4
Vision .....	4
Values .....	4
ORGANIZATIONAL CHART .....	5
CUSTOMER .....	5
SERVICES.....	6
CURRENT OPERATING ENVIRONMENT.....	6
External Environment.....	6
Internal Environment .....	6
Regulatory Requirements.....	6
COMPETITION.....	6
KEY ISSUES .....	7
Near Term Issues.....	7
Long Term Issues .....	7
Past Service Problems and Opportunities to Improve.....	7
FINANCIAL/OPERATING INFORMATION.....	7

## EXECUTIVE SUMMARY

This plan reflects the operating philosophy of the Administration Division of the General Services Department to follow a strategic plan that will serve as a guide to achieve our goals of superior customer service and quantifiable performance improvements. This is a working document that will be modified and updated to reflect the City of Fresno's priorities and the changing needs of our internal customers.

The Administration Division will continue to provide support to allow divisions to focus on their primary objectives and improve their overall performance. The primary objectives for FY2010 will be to continue improving performance to reflect the city's Culture of Excellence and to facilitate and refine department-wide implementation of outcome-focused government.

Following are goals to assist the Division in meeting its' objectives:

- Remain fully engaged to achieve targeted goals & strategies.
- Continue "Coaching for Excellence" monthly for all GSD staff.
- Fully utilize data and reports in the analysis and decision making process, evaluation of performance, and to measure progress against "best of class" benchmarks.
- Improve use of technology to increase efficiency and streamline processes throughout the department.
- Create an enjoyable work environment for all employees of the department.

GSD Administration ambitiously endeavors to embody the Organizational Culture outlined on Page 4. The City Vision and Values listed have been integrated into the mission of the Administration Division and are important components in this Business Plan.

Customer Satisfaction, Employee Satisfaction and Financial Management are the cornerstones upon which GSD Administration's business foundation is built.

All GSD staff are committed to "break through the barriers that hold us back" to truly embody Fresno's Culture of Excellence where people get the best every day.

### Mission

The General Services Department is a unified, motivated and proud team of professionals with each member's role clearly understood to competitively deliver timely, courteous, highest quality support services every day to every customer for Central Printing, Facilities Management, Fleet Management and Purchasing utilizing the most efficient and cost effective practices.

# ORGANIZATIONAL CULTURE

## Vision

Fresno: *A culture of excellence where people get the best every day.*

## Values

The Values which support this Vision are brought to mind by the acronym "ACT IT," as follows: **A**ccountability **C**ompassion **T**rust **I**nnovation **T**eamwork. GSD wholeheartedly embraces the City Vision and Values.

We are committed to live out the City Vision and Values each and every day as we strive to deliver the "best service at the best value anywhere" to our customers. Customer service is and always will be our top priority. Our most valuable resource is the department's dedicated staff and our commitment to them is to provide a work environment that motivates, fulfills and instills pride within a framework for success built on the City Vision & Values.

### **A**ccountability

By this we mean we take personal responsibility for our actions. We accept responsibility for the overall outcome of the services we deliver to our customers. We expect to be held accountable for the effectiveness, efficiency, competitiveness and customer satisfaction level of these services.

### **C**ompassion

By this we mean we care about and respect people. We listen with full attention and seek to understand each other and most importantly, our customer. We treat others with respect & courtesy, most especially our customers. We express our appreciation to each other for work well done and to our customers for their support because we well recognize that without them we would not be here.

### **T**rust

By that we mean we believe in each other. We treat setbacks as learning opportunities to provide better service in the future. We keep our word and take customer service commitments seriously. We're open to the ideas of others as we realize there may always be "a better way" and constantly seek these opportunities.

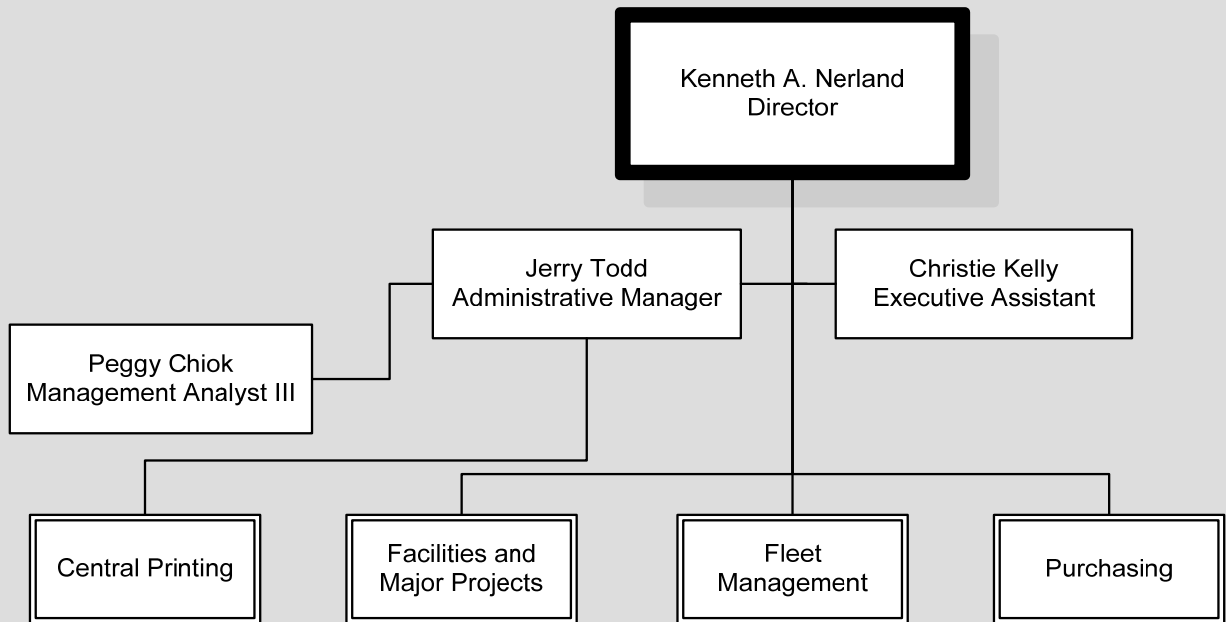
### **I**nnovation

By that we mean we seek new and creative ways to improve our business. We value our employees and foster a work environment that facilitates brainstorming where ideas to provide better customer service thrive.

### **T**eamwork

By that we mean we work together to achieve the City Vision. We utilize our team members' talents regardless of position and hold each other accountable for performance. We recognize and appreciate the efforts and successes of GSD team members.

## ORGANIZATIONAL CHART



## CUSTOMER

The division recognizes that priority customer service is essential. We strive to anticipate needs, provide effective solutions, keep customers informed and provide superior value for the cost of services rendered. We will provide competitive service which can be counted on. We appreciate our customers and strive to exceed their expectations. We partner with our customers to help achieve their goals of improving City public services and the quality of life in Fresno. We strive to earn our customers' trust and expect to be held accountable for our actions.

The Administration Division also recognizes the divisions of General Services as customers and strives to provide superior planning and resources support to assist them in meeting their primary objectives.

## SERVICES

The Division will provide support in the areas of policy establishment, strategic planning, training, budget coordination, financial planning and performance measurement.

## CURRENT OPERATING ENVIRONMENT

### External Environment

As a service provider, the General Services Department must always be aware of private vendors who provide similar services. Attention to providing the best services at the best prices must always be monitored.

### Internal Environmental

In order to play a positive role in the Mayor and Council's vision for the City of Fresno, the Department must maintain a clear understanding of the direction and priorities of the City's executive management. To foster a positive and productive staff, the Department must also be sensitive to employee morale.

### Regulatory Requirements

The divisions of the General Services Department are subject to regulatory requirements at both the State and Federal levels. Regulatory requirements may be both environmental or procedural. The Administration Division must always be current on regulations affecting the GSD divisions to avoid sanctions imposed by regulatory agencies.

## COMPETITION

As referenced earlier, all divisions within GSD are potential candidates for outsourcing. Administration's role will be to continually assess the competition for all divisions. The assessments will include but will not be limited to identifying the service providers, comparing pricing, comparing service, comparing products as well as communicating with other governmental agencies who have investigated outsourcing.

## KEY ISSUES

### Near Term Issues

Priority has been placed on the General Services Department becoming accredited through the American Public Works Association. To this end, Administration will provide support and assistance to the Department's Divisions throughout the accreditation process. Full accreditation is targeted to be achieved by August, 2011.

### Long Term Issues

The Department as a whole must use effective planning and strategy to optimize the use of the City's limited resources and provide the level of service expected from our customers.

### Service Problems & Opportunities to Improve

Administration will continue to meet with the Budget Office quarterly to review the status of revenues and expenses for each of the Divisions to ensure that positive fund balances are maintained and achieved.

## FINANCIAL/OPERATING INFORMATION

	2007 Actual	2008 Actual	2009 Actual	2010 Adopted
<b>Resources Required</b>				
<b>Personnel Services</b>	\$401,741	\$442,650	\$426,700	\$403,500
<b>Operating</b>	\$4,590	\$4,294	\$9,100	\$8,800
<b>Interdepartmental Services</b>	\$96,403	\$206,034	\$118,500	\$142,000
<b>Contingencies</b>	\$0	\$0	\$2,700	\$0
<b>Total</b>	<b>\$502,734</b>	<b>\$652,978</b>	<b>\$557,000</b>	<b>\$554,300</b>