



DEPARTMENT SUMMARY

City Administrator's Office

Responsible for the overall management and administration of the City of Santa Barbara, based upon the City Charter and the policy direction provided by the City Council.

About City Administrator's Office

The City Administrator's Office is composed of two programs: Administration and City TV (Channel 18).

Administration provides for the management of all affairs of City government and services, direct control of the administrative branch of City government, and oversight of and direction to departments.

This program works with over 1,000 full-time and part-time employees and several hundred hourly employees and their respective labor associations, regarding employee relations, contract negotiations, and current employee policies.

City TV is responsible for producing all public information programming on the city's government access cable television station, Channel 18, including City Council and various board and commission meetings and Inside Santa Barbara.

Fiscal Year 2012 Budget Highlights

The City Administrator's Office will continue to coordinate and collaborate with the South Coast Task Force on Youth Gangs community leaders and local agencies to implement strategies to curtail youth violence and increase community support for local youth and families.

The City Administrator's Office will work with employee bargaining units to negotiate savings in citywide labor costs.

The City TV Program will televise 14 board and commission meetings on Channel 18 and produce a public service announcement on Emergency Preparedness.





DEPARTMENT SUMMARY

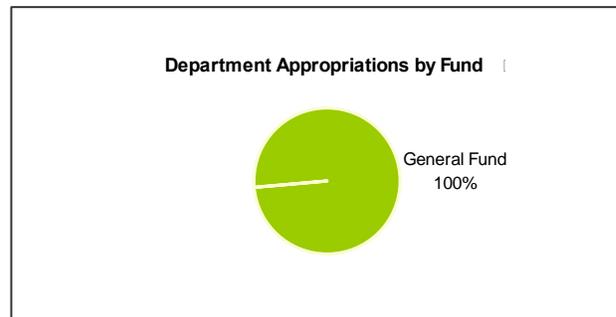
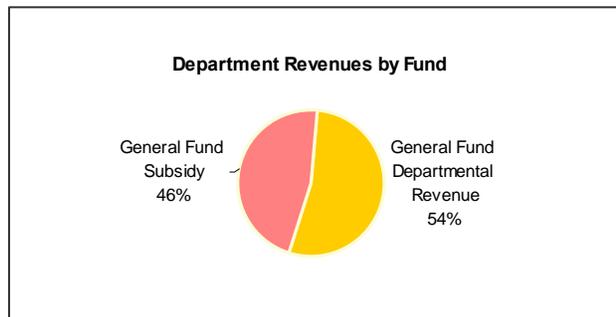
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	10.90	9.40	9.40	9.90	9.90
Hourly Employee Hours	4,470	3,110	3,110	3,215	3,110
Revenues					
Inter-fund Reimbursement	\$ 141,805	\$ 141,805	\$ 141,805	\$ 131,158	\$ 131,513
Other Revenue	110,437	191,285	176,588	179,615	160,766
Overhead Allocation Recovery	985,671	873,765	873,765	709,082	730,354
General Fund Subsidy	566,720	642,498	604,162	884,896	964,636
Total Department Revenue	\$ 1,804,633	\$ 1,849,353	\$ 1,796,320	\$ 1,904,751	\$ 1,987,269
Expenditures					
Salaries and Benefits	\$ 1,530,851	\$ 1,437,646	\$ 1,426,932	\$ 1,519,543	\$ 1,616,646
Supplies and Services	224,338	347,756	311,628	299,008	290,194
Special Projects	18,862	32,760	32,760	27,200	27,200
Non-Capital Equipment	30,582	31,191	25,000	59,000	53,229
Total Department Expenditures	\$ 1,804,633	\$ 1,849,353	\$ 1,796,320	\$ 1,904,751	\$ 1,987,269

The City Administrator's Office is budgeted in the General Fund.

Department Fund Composition

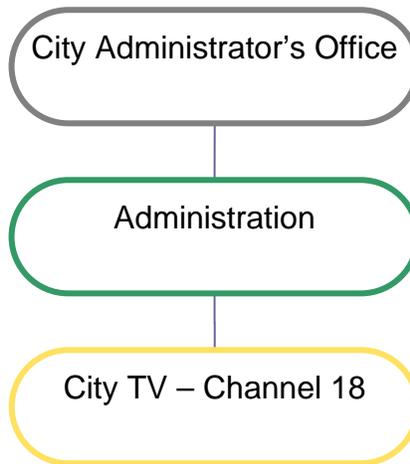




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR PROGRAMS

- Administration
City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

Received state grant funding for regional coordination of efforts to address youth gang violence.

Administration

(Program No. 1311)

Mission Statement

Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

Program Activities

- Manage operations in ten City departments with approximately 1,000 full- and part-time employees.
- Assist the Mayor and Council in strategic planning efforts, policy development, and implementation.
- Coordinate a performance management program in all City departments.
- Coordinate legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, the Sister City Committee, Access Advisory Committee and the South Coast Task Force on Youth Gangs.
- Provide support for City Communications Program including employee newsletter, City Administrator's Report and the City News In Brief water bill insert.
- Negotiate labor agreements with the City's seven bargaining units, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

Key Objectives for Fiscal Year 2012

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 90% of citizens' service requests are responded to within five working days.
- Present a balanced budget for Fiscal Year 2013 for Council consideration by May 2012, in accordance with Council policy.
- Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by April 2012.
- Prepare and deliver the State of the City report in March 2012.

Key Objectives for Fiscal Year 2012 (cont'd)

- Issue City Administrator's Reports via email distribution to communicate with Board and Commission members and the public.
- Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- Administer the CalGRIP 2010/2011 youth gang prevention grant including the submittal of progress reports.
- Negotiate new labor agreements, or extensions to existing labor agreements, with the General, Supervisory, and Hourly Employees' Bargaining Units, covering 871 employees, in accordance with Council parameters.
- Develop recommendations for new multi-year Management Salary Plan(s) covering 70 employees.
- Work cooperatively with all of the City's labor organizations to achieve budget savings to minimize the need for service cuts and/or layoffs.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	8.65	7.15	7.15	7.65	7.65
Hourly Employee Hours	670	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 141,805	\$ 141,805	\$ 141,805	\$ 131,158	\$ 131,513
Other Revenue	696	-	-	-	-
Overhead Allocation Recovery	778,391	701,176	701,176	572,780	589,963
General Fund Subsidy	476,400	557,007	538,243	764,461	833,713
Total Revenue	\$ 1,397,292	\$ 1,399,988	\$ 1,381,224	\$ 1,468,399	\$ 1,555,189
Expenditures					
Salaries and Benefits	\$ 1,227,700	\$ 1,129,863	\$ 1,133,964	\$ 1,227,068	\$ 1,313,531
Supplies and Services	149,751	237,365	214,500	214,131	214,458
Special Projects	18,862	32,760	32,760	27,200	27,200
Non-Capital Equipment	979	-	-	-	-
Total Expenditures	\$ 1,397,292	\$ 1,399,988	\$ 1,381,224	\$ 1,468,399	\$ 1,555,189

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of City performance objectives achieved	82%	80%	80%
Percent of service requests receiving department response within 5 working days	82%	90%	90%
Staff recommendations forwarded to Council	653	650	650
Citizen service requests received	78	50	50
Access Advisory Committee meetings held	5	4	4
Formal grievances under labor agreement	2	0	4
Labor contract negotiations completed	1	7	3

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CITY ADMINISTRATOR PROGRAMS

- Administration
- City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

Received a grant to produce an emergency preparedness public service announcement campaign to air in Santa Barbara County.

City TV – Channel 18

(Program No. 1313)

Mission Statement

Produce informational videos and televise public meetings to inform and educate the public about City programs and services.

Program Activities

- Televise public meetings, including City Council, Ordinance Committee, Finance Committee, Planning Commission, Historic Landmarks Commission, Architectural Board of Review, Transportation and Circulation Committee, Harbor Commission, Parks and Recreation Commission, Creeks Advisory Committee, and Airport Commission.
- Televise public meetings for the City of Goleta, Metropolitan Transit District (MTD), and Santa Barbara City College.
- Produce a news magazine show, *Inside Santa Barbara*.
- Produce the City's quarterly sustainable landscaping show, *Garden Wise Guys*.
- Provide video duplication services of City meetings to members of the public and staff.
- Maintain an electronic bulletin board to inform the public of City program information, City job opportunities, and non-profit organization events.

Key Objectives for Fiscal Year 2012

- Complete 98% of tape duplications within three business days.
- Complete 75% of department requests for video production services within the requested time period.
- Achieve an average production cost of \$85.30 per hour.
- Maintain 98.6% television broadcast system uptime out of 24 hours, seven days per week.
- Produce and distribute Aware and Prepare emergency preparedness public service announcement campaign.
- Complete History of the Airport video for public display in the renovated historic airline terminal.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	3,800	3,110	3,110	3,215	3,110
Revenues					
Other Revenue	\$ 109,741	\$ 191,285	\$ 176,588	\$ 179,615	\$ 160,766
Overhead Allocation Recovery	207,280	172,589	172,589	136,302	140,391
General Fund Subsidy	90,320	85,491	65,919	120,435	130,923
Total Revenue	\$ 407,341	\$ 449,365	\$ 415,096	\$ 436,352	\$ 432,080
Expenditures					
Salaries and Benefits	\$ 303,151	\$ 307,783	\$ 292,968	\$ 292,475	\$ 303,115
Supplies and Services	74,587	110,391	97,128	84,877	75,736
Non-Capital Equipment	29,603	31,191	25,000	59,000	53,229
Total Expenditures	\$ 407,341	\$ 449,365	\$ 415,096	\$ 436,352	\$ 432,080

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of video duplications completed for public and staff within three business days	100%	100%	98%
Videotape / DVD duplications completed	76	74	80
Percent of department video production requests completed within the requested time	98.5%	100%	75%
Average cost per production hour	\$85.30	\$85.30	\$85.30
Percent of television broadcast system uptime	99.9%	99.9%	98.6%
Public meetings televised	264	242	240
First run televised meeting hours	721	665	700
Percent of total available airtime hours devoted to video programming	52%	52%	55%
City TV original productions	45	40	30

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