



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 2014 Budget Highlights

The City Administrator's Office will continue to 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.





DEPARTMENT SUMMARY

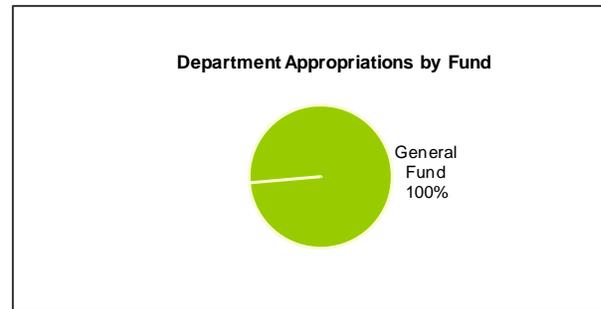
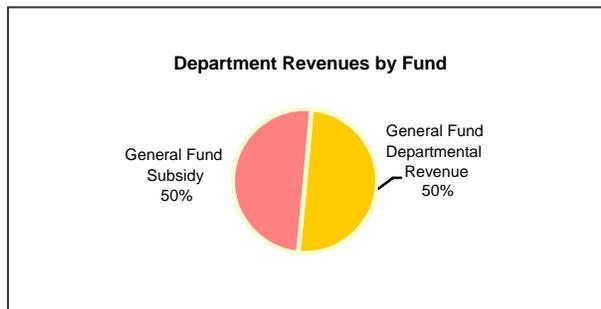
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	9.90	9.90	9.90	9.90	9.90
Hourly Employee Hours	3,656	2,696	3,983	2,750	2,750
Revenues					
Inter-fund Reimbursement	\$ 131,158	\$ 97,271	\$ 97,271	\$ -	\$ -
Intergovernmental	135,347	344,815	147,312	-	-
Other Revenue	180,687	168,195	173,926	235,879	236,563
Overhead Allocation Recovery	709,082	677,098	677,098	824,825	841,321
General Fund Subsidy	964,505	1,082,008	1,009,683	1,054,312	1,099,705
Total Department Revenue	\$ 2,120,779	\$ 2,369,387	\$ 2,105,290	\$ 2,115,016	\$ 2,177,589
Expenditures					
Salaries and Benefits	\$ 1,653,811	\$ 1,614,851	\$ 1,546,560	\$ 1,656,428	\$ 1,710,940
Supplies and Services	294,619	297,489	299,186	305,430	313,491
Special Projects	203,014	370,857	191,952	27,158	27,158
Non-Capital Equipment	23,671	85,074	85,074	20,000	20,000
Transfers Out	-	-	-	106,000	106,000
Total Department Expenditures	\$ 2,175,115	\$ 2,368,271	\$ 2,122,772	\$ 2,115,016	\$ 2,177,589

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

Department Fund Composition

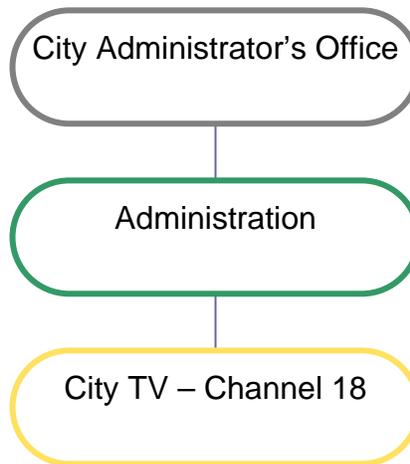




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR PROGRAMS

- Administration
City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

Managed the dissolution of the Redevelopment Agency.

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, and the Sister City Committee.
- Coordinate citywide communications activities, including employee briefings, the City News In Brief, and the 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.

Project Objectives for Fiscal Year 2014

- Present a balanced budget for Fiscal Year 2015 for Council consideration by May 2014, 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 May 2014.
- Prepare and deliver the State of the City presentation by March 2014.
- Issue the City News in Brief on a weekly basis to communicate with the public.
- Plan economic development outreach meetings with different business sectors on a quarterly basis.

Project Objectives for Fiscal Year 2014 (Cont'd)

- Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- Negotiate new labor agreements with the Firefighters Association, Service Employees International Union (SEIU), Treatment And Patrol (TAP), hourly units, and other bargaining units, and implement changes to compensation for unrepresented employees, in accordance with Council parameters.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	7.65	7.65	7.65	7.65	7.65
Hourly Employee Hours	960	0	960	0	0
Revenues					
Inter-fund Reimbursement	\$ 131,158	\$ 97,271	\$ 97,271	\$ -	\$ -
Intergovernmental	135,347	344,815	147,312	-	-
Other Revenue	92	-	-	-	-
Overhead Allocation Recovery	572,780	546,944	546,944	680,695	694,309
General Fund Subsidy	879,081	906,803	841,553	906,304	947,027
Total Revenue	\$ 1,718,458	\$ 1,895,833	\$ 1,633,080	\$ 1,586,999	\$ 1,641,336
Expenditures					
Salaries and Benefits	\$ 1,360,124	\$ 1,309,218	\$ 1,239,949	\$ 1,340,457	\$ 1,388,904
Supplies and Services	209,210	214,642	218,661	219,384	225,274
Special Projects	203,014	370,857	191,952	27,158	27,158
Non-Capital Equipment	446	-	-	-	-
Total Expenditures	\$ 1,772,794	\$ 1,894,717	\$ 1,650,562	\$ 1,586,999	\$ 1,641,336

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that City departments achieve 80% of program objectives.				
Percentage of performance objectives	83%	80%	80%	80%
Ensure that 90% of citizens' service requests receive a response within five working days.				
Percentage of responses within five working days	95%	90%	90%	90%

Administration

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Staff recommendations forwarded to Council	548	550	550	550
Citizen service requests	39	50	50	50
Formal grievances under labor agreement	N/A	4	4	4
Labor contract negotiations completed	N/A	5	5	5

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CITY ADMINISTRATOR PROGRAMS

- Administration
- City TV – Channel 18

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 and Santa Barbara City College.
- Produce a news magazine show, *Inside Santa Barbara*.
- Produce the City's quarterly sustainable landscaping show, *Garden Wise*.
- 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.

Project Objectives for Fiscal Year 2014

- Develop an equipment replacement plan for the conversion of meeting room cameras, control room equipment, routing system, video server and all other associated cable television channel system infrastructure from analog to digital.



RECENT PROGRAM ACHIEVEMENTS

City TV completed replacement of David Gebhard Room Audio Visual Presentation System.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	2,696	2,696	3,023	2,750	2,750
Revenues					
Other Revenue	\$ 180,595	\$ 168,195	\$ 173,926	\$ 235,879	\$ 236,563
Overhead Allocation Recovery	136,302	130,154	130,154	144,130	147,012
General Fund Subsidy	85,424	175,205	168,130	148,008	152,678
Total Revenue	\$ 402,321	\$ 473,554	\$ 472,210	\$ 528,017	\$ 536,253
Expenditures					
Salaries and Benefits	\$ 293,687	\$ 305,633	\$ 306,611	\$ 315,971	\$ 322,036
Supplies and Services	85,409	82,847	80,525	86,046	88,217
Non-Capital Equipment	23,225	85,074	85,074	20,000	20,000
Transfers Out	-	-	-	106,000	106,000
Total Expenditures	\$ 402,321	\$ 473,554	\$ 472,210	\$ 528,017	\$ 536,253

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 98% of tape duplications within 3 business days.				
Percentage duplications completed within 3 business days	96%	80%	100%	98%
Complete 90% of department requests for video production services within the requested time period.				
Percentage video production service requested completed	97%	90%	100%	90%
Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.				
Percentage broadcast system uptime (24/7)	99.9%	98.6%	99%	99%

City TV – Channel 18 (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Videotape/DVD duplications completed	47	60	40	60
Public meetings televised (including contract services)	294	260	335	260
First run televised meeting hours (including contract services)	786	700	954	700
Percent of total available airtime hours devoted to video programming	44%	55%	55%	55%
City TV original productions	57	40	38	40