



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 responsible for administration and employee relations.

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.

The City Employee Relations Program works with the City's approximately 1,056 full and part-time employees and their respective labor associations, regarding employee relations, employee contract negotiations, and current employee policies.

Fiscal Year 2004 Budget Highlights

Through various staff initiatives, the City Administrator's Office will help departments improve internal and external communication, develop a positive work environment, promote organizational learning, and establish a culture of continuous improvement.

These efforts will enable the City to maintain high quality, cost-effective services to the public.





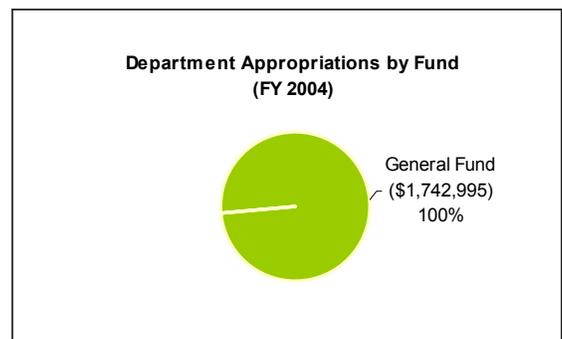
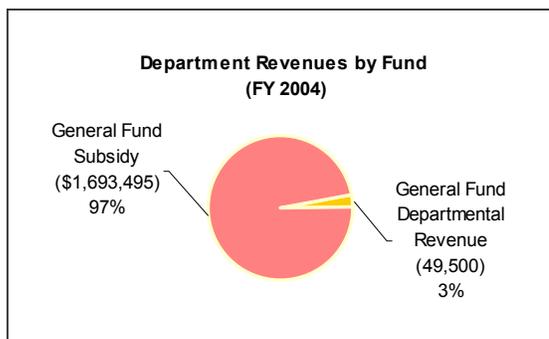
DEPARTMENT SUMMARY

City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	11.90	11.90	11.40
Revenues			
Capital Equipment Grant (Cox Comm.)	35,000	35,000	35,000
Inter-Fund Reimbursements	-	-	11,260
Other	12,100	-	3,240
General Fund Subsidy	1,546,824	1,654,197	1,693,495
Total Department Revenue	\$ 1,593,924	\$ 1,689,197	\$ 1,742,995
Expenditures			
Salaries and Benefits	1,280,279	1,300,148	1,287,528
Supplies and Services	269,355	350,049	373,467
Special Projects	19,677	-	44,000
Non-Capital Equipment	24,613	39,000	38,000
Total Department Expenditures	\$ 1,593,924	\$ 1,689,197	\$ 1,742,995

Department Fund Composition

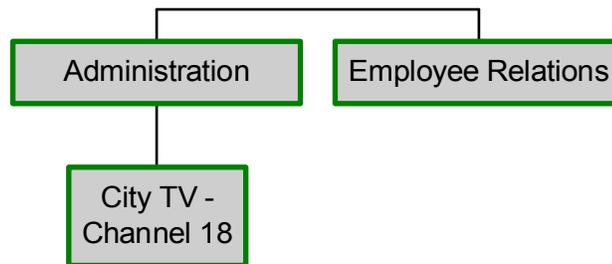




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR

➤ Administration

Employee Relations
City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

A new performance management program was implemented in all departments to develop a culture of constant improvement and deliver high quality, cost-effective services to the public.

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.
- Strengthen internal and external communication efforts.
- Coordinate a performance management program in all City programs.
- Implement an employee training and development program to promote organizational learning and increase effectiveness.
- Coordinate legislative advocacy and intergovernmental relations.

Objectives for Fiscal Year 2004

- Ensure that City departments achieve 80% of program objectives.
- Present a balanced budget for Fiscal Year 2005 for Council consideration by April 1, 2004, in accordance with Council policy.
- Review program status reports on a quarterly basis and submit program status reports to Council on a biannual basis through the performance management program.
- Develop and implement an employee training and development program for managers and supervisors.
- Hold two Council work sessions to help Council Members prioritize goals and receive updates on high priority projects.
- Prepare a legislative platform for Council adoption that provides the foundation for legislative advocacy efforts.
- Prepare and deliver the 2004 State of the City Report by March 2004.
- Issue City Administrator Reports to communicate with Council, Boards, and Commissions and maintain frequent communication with City employees.
- Ensure that 95% of citizen service requests are referred to departments within eight work hours.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	8.90	8.90	8.15
Revenues			
General Fund Subsidy	1,176,263	1,194,876	1,207,305
Total Revenue	\$ 1,176,263	\$ 1,194,876	\$ 1,207,305
Expenditures			
Salaries and Benefits	1,000,086	1,012,255	952,837
Supplies and Services	155,844	181,621	210,468
Special Projects	19,677	-	44,000
Non-Capital Equipment	656	1,000	-
Total Expenditures	\$ 1,176,263	\$ 1,194,876	\$ 1,207,305

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Staff recommendations forwarded to Council	n/a	744	750
Percent of citizen service requests referred to departments within eight work hours	n/a	92%	95%
Citizen service requests received	n/a	159	160

CITY ADMINISTRATOR

Administration

➤ **Employee Relations**

City TV – Channel 18

Employee Relations

(Program No. 1312)

Mission Statement

Negotiate labor agreements, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

Program Activities

- Negotiate and administer labor contracts with five employee bargaining groups: Police, Fire, General, Treatment and Patrol, and Supervisors.
- Work with employees, employee representatives, and unions to resolve employee issues, including discrimination and harassment complaints and grievances.
- Review, update, and ensure compliance with workplace policies.
- Promote positive employee and employer relations.

Objectives for Fiscal Year 2004

- Negotiate a new labor agreement with the Santa Barbara Firefighter's Association in accordance with Council parameters by July 31, 2004.
- Review and update, as necessary, existing City workplace policies.
- Develop an employee handbook for City employees.



RECENT PROGRAM ACHIEVEMENTS

Staff implemented a new Non-Discrimination and Harassment Policy and Employee Complaint Procedure and provided discrimination and harassment training to all City employees.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.25
Revenues			
General Fund Subsidy	128,900	185,623	197,888
Total Revenue	\$ 128,900	\$ 185,623	\$ 197,888
Expenditures			
Salaries and Benefits	108,618	114,644	141,713
Supplies and Services	20,282	70,979	56,175
Total Expenditures	\$ 128,900	\$ 185,623	\$ 197,888

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Discrimination and harassment complaints	n/a	28	20
Formal grievances filed under labor agreements	n/a	4	4
Supervisor Employee Relations training sessions conducted	n/a	4	4
Labor contracts negotiated	n/a	0	1

PROGRAMS & SERVICES

CITY ADMINISTRATOR

Administration

Employee Relations

➤ City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

In 2002, City TV was awarded a Western Access Video Excellence Award for its production of Sarah's Way.

City TV – Channel 18

(Program No. 1313)

Mission Statement

Produce informational videos and audio-visual presentations to inform and educate the public about City programs and services.

Program Activities

- Televisе public meetings, including City Council, 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.
- Produce monthly news magazine show, Inside Santa Barbara.
- Produce monthly Spanish language show, Nuestra Ciudad.
- Provide videotape duplication services of City meetings to members of the public and staff.
- Maintain an electronic City Calendar to inform the public of City program information, City job opportunities, and non-profit organization events.

Objectives for Fiscal Year 2004

- Implement a new electronic City Calendar format using short subject videos and public service announcements.
- Implement a new graphic look for Channel 18 and enhance on-screen information displayed during televised meetings.
- Complete 95% of tape duplication requests within three business days.
- Tape and broadcast public meetings in accordance with the published monthly, televised meeting schedule.
- Produce 90% of department requests for video production services.
- Complete the design and installation of a second broadcast control station to videotape meetings from the City Council Chambers and the David Gebhard Room simultaneously.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.00	2.00	2.00
Revenues			
Capital Equipment Grant (Cox Comm.)	35,000	35,000	35,000
General Fund Subsidy	241,661	273,698	288,302
Inter-Fund Reimbursements	-	-	11,260
Other	12,100	-	3,240
Total Revenue	\$ 288,761	\$ 308,698	\$ 337,802
Expenditures			
Salaries and Benefits	171,575	173,249	192,978
Supplies and Services	93,229	97,449	106,824
Non-Capital Equipment	23,957	38,000	38,000
Total Expenditures	\$ 288,761	\$ 308,698	\$ 337,802

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of City Cable subscribers who watch City TV programming at least once per month	n/a	30%	30%
Cost per hour of televising public meetings	n/a	\$210	\$155
Meetings televised	n/a	180	180
Total number of first run televised meeting hours	n/a	600	600
Percent of total available airtime devoted to video programming	n/a	67%	67%
City TV original productions completed	n/a	24	24
Videotape duplications completed	n/a	300	300
Percent of videotape duplication requests completed for public and staff within three business days	n/a	95%	95%