



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 three programs: Administration, City TV (Channel 18), 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.

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.

The Employee Relations program works with over 1,000 full- and part-time employees and their respective labor associations, regarding employee relations, contract negotiations, and current employee policies.



Fiscal Year 2005 Budget Highlights

The City Administrator's Office will be engaged in labor negotiations, staff development, and neighborhood improvement.

Labor negotiations will involve five labor groups. A new employee development and training program will be expanded to help all employees refresh their skills and prepare them for advancement in the organization. Neighborhood improvements will be made with an overall goal to systematically and routinely correct and prevent neighborhood problems.



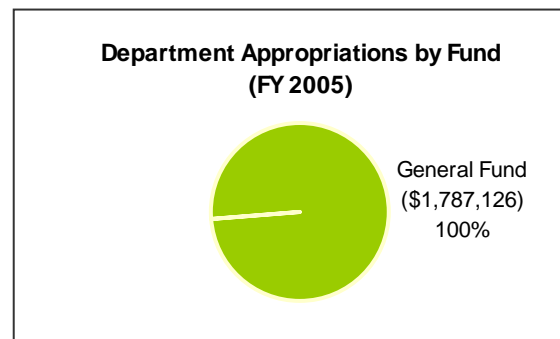
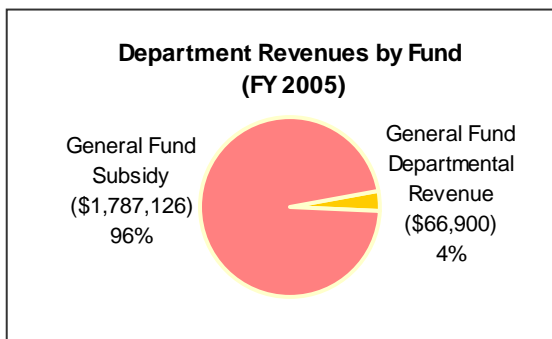
DEPARTMENT SUMMARY

City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	11.40	11.40	11.40	11.20
Non-Permanent Employee Hours	n/a	n/a	n/a	3,500
Revenues				
Capital Equipment Grant	35,000	35,000	35,000	35,000
Interfund Reimbursements	-	-	-	24,600
Other	-	6,540	8,690	7,300
General Fund Subsidy	1,593,574	1,796,116	1,716,380	1,713,746
Total Department Revenue	\$ 1,628,574	\$ 1,837,656	\$ 1,760,070	\$ 1,780,646
Expenditures				
Salaries and Benefits	1,315,400	1,289,178	1,287,528	1,368,693
Supplies and Services	259,507	467,392	415,242	351,433
Special Projects	1,815	44,300	24,300	29,000
Non-Capital Equipment	51,852	48,046	38,000	38,000
Total Department Expenditures	\$ 1,628,574	\$ 1,848,916	\$ 1,765,070	\$ 1,787,126

Department Fund Composition

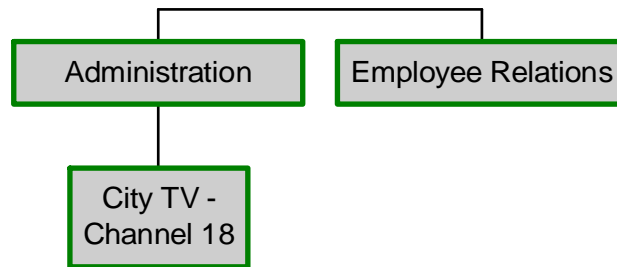




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



PROGRAMS & SERVICES

CITY ADMINISTRATOR PROGRAMS

➤ Administration

Employee Relations

City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

The Learning for Excellence and Achievement Program (LEAP), an employee training and development program, was implemented in all departments for managers and supervisors.

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 internal and external communication efforts.
- Coordinate a performance management program in all City programs.
- Coordinate an employee training and development program to promote organizational learning and increase effectiveness.
- Coordinate legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation and the Committee on Youth and Children.

Objectives for Fiscal Year 2005

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 95% of citizen service requests are referred to departments within 8 work hours.
- Present a balanced budget for fiscal year 2006 for Council consideration by May 2005, 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.
- Expand the Learning for Excellence and Achievement Program (LEAP), an employee training and development program, to include all employees.
- Hold 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 State of the City Report by March 2005.
- Issue City Administrator Reports to communicate with Council, Boards, and Commissions and maintain frequent communication with City employees, particularly on significant budget issues.
- Coordinate the implementation of the City's Neighborhood Improvement Program.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	8.15	8.15	8.15	8.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	1,160,394	1,225,016	1,157,016	1,222,184
Total Revenue	\$ 1,160,394	\$ 1,225,016	\$ 1,157,016	\$ 1,222,184
Expenditures				
Salaries and Benefits	1,019,846	952,837	952,837	999,131
Supplies and Services	137,824	227,879	179,879	194,053
Special Projects	1,815	44,300	24,300	29,000
Non-Capital Equipment	909	-	-	-
Total Expenditures	\$ 1,160,394	\$ 1,225,016	\$ 1,157,016	\$ 1,222,184

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Staff recommendations forwarded to Council	750	700	700
Percent of citizen service requests referred to departments within 8 working hours	95%	92%	95%
Percent of City performance objectives achieved	80%	80%	80%
Citizen service requests received	160	120	120

PROGRAMS & SERVICES

CITY ADMINISTRATOR PROGRAMS

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 7 employee bargaining groups: Police, Fire, General, Treatment and Patrol, Temporaries, Supervisors, and Police Managers.
- 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 2005

- Conclude ongoing labor negotiations with Fire and Police Associations in accordance with Council parameters
- Negotiate a labor agreement with the General Employees bargaining unit, S.E.I.U. Local 620, in accordance with Council parameters.
- Negotiate a labor agreement with the Treatment and Patrol Employees bargaining unit, S.E.I.U. Local 620, in accordance with Council parameters.
- Negotiate a labor agreement with Supervisory Employees Association in accordance with Council parameters.
- Develop an Employment Law Refresher/Update workshop for all managers and supervisors, including a discrimination and harassment review, and present it as part of the LEAP Training Program Legal Awareness Series.
- Customize the City College Introduction to Employment Law class for City Managers and Supervisors as part of the LEAP Training Super Series.
- Research and prepare a recommendation on the development of a modern, comprehensive system of guidelines and procedures for responding to and resolving workplace conflicts and complaints.

RECENT PROGRAM ACHIEVEMENTS

Held a training class to teach managers to conduct effective fact-finding investigations related to complaints under the Non-discrimination and Harassment Policy.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.25	1.25	1.25	1.20
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	149,432	272,252	272,252	206,255
Total Revenue	\$ 149,432	\$ 272,252	\$ 272,252	\$ 206,255
Expenditures				
Salaries and Benefits	115,148	141,713	141,713	149,878
Supplies and Services	34,284	130,539	130,539	56,377
Total Expenditures	\$ 149,432	\$ 272,252	\$ 272,252	\$ 206,255

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Discrimination and harassment related active complaints	20	20	20
Formal grievances under labor agreements	4	2	4
Supervisor/Manager Employment Law Refresher trainings conducted	4	2	2
Labor contract negotiations completed	1	1	5

PROGRAMS & SERVICES

CITY ADMINISTRATOR PROGRAMS

Administration

Employee Relations

➤ City TV – Channel 18



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 2005

- Complete 95% of tape duplication requests within 3 business days.
- Complete 95% of department requests for video production services.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Conduct a statistically valid viewership survey to determine the percent of City cable subscribers that watch City TV programming, program preferences, and the demographics of the City TV audience by June 30, 2005.
- Improve the David Gebhard Room Audio System by replacing the current wireless microphones and developing a more user-friendly audio system for applicants to utilize.
- Implement a Public Service Announcement (PSA) development program with the assistance of the Staff Communications Committee by December 31, 2004.
- Develop a rate sheet for City TV production services by October 31, 2004.
- Develop a marketing plan for City TV to increase community awareness and viewership of the channel by June 30, 2005.

RECENT PROGRAM ACHIEVEMENTS

City TV staff successfully restructured two professional services agreements for closed captioning and Spanish translation of City Council meetings resulting in a 33% reduction in costs.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.00	2.00	2.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	3,500
Revenues				
Capital Equipment Grant	35,000	35,000	35,000	35,000
Interfund Reimbursements	-	11,260	5,000	24,600
Other	-	6,540	8,690	7,300
General Fund Subsidy	283,748	298,848	287,112	285,307
Total Revenue	\$ 318,748	\$ 351,648	\$ 335,802	\$ 352,207
Expenditures				
Salaries and Benefits	180,406	194,628	192,978	213,204
Supplies and Services	87,399	108,974	104,824	101,003
Non-Capital Equipment	50,943	48,046	38,000	38,000
Total Expenditures	\$ 318,748	\$ 351,648	\$ 335,802	\$ 352,207

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of videotape duplication requests completed for public and staff within 3 business days	95%	95%	95%
Percent of department video production requests completed	95%	100%	95%
Television broadcast system uptime	n/a	n/a	98.6%
Activity cost per hour of televising public meetings	\$135	\$133	\$135
Videotape/DVD duplications completed	300	328	300
Public meetings televised	180	186	180
First run televised meeting hours	600	628	600
Percent of total available airtime devoted to video programming	67%	52%	67%
City TV original productions	24	30	24

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