



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-time and part-time employees and several hundred hourly employees and their respective labor associations, regarding employee relations, contract negotiations, and current employee policies.

Fiscal Year 2006 Budget Highlights

City Administrator's Office will help the organization become more effective and efficient. The Office will be engaged in labor negotiations with two labor groups. Neighborhood improvements will be made with an overall goal to systematically and routinely correct and prevent neighborhood problems.





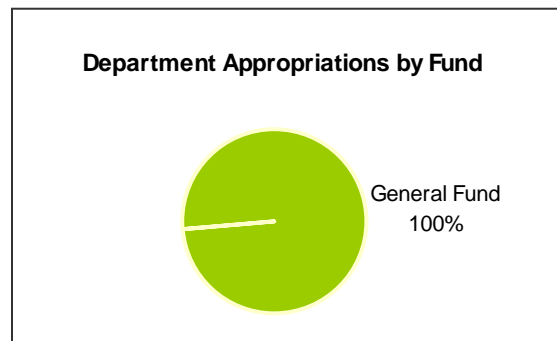
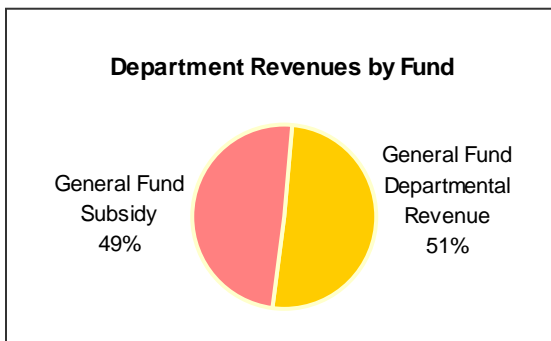
DEPARTMENT SUMMARY

City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	11.40	12.20	12.20	11.20	11.20
Hourly Employee Hours	N/A	3,500	3,099	3,898	3,898
Revenues					
Overhead Allocation Recovery	N/A	\$ 783,439	\$ 783,439	\$ 873,231	\$ 908,160
Other Revenue	52,040	71,844	69,889	69,900	69,900
General Fund Subsidy	1,578,165	1,070,718	966,595	909,559	929,448
Total Department Revenue	\$ 1,630,205	\$ 1,926,001	\$ 1,819,923	\$ 1,852,690	\$ 1,907,508
Expenditures					
Salaries and Benefits	\$ 1,282,771	\$ 1,369,715	\$ 1,311,652	\$ 1,492,122	\$ 1,563,120
Supplies and Services	296,795	475,830	439,134	305,568	289,388
Special Projects	8,243	35,858	25,000	20,000	20,000
Non-Capital Equipment	42,396	44,598	44,137	35,000	35,000
Total Department Expenditures	\$ 1,630,205	\$ 1,926,001	\$ 1,819,923	\$ 1,852,690	\$ 1,907,508

Department Fund Composition

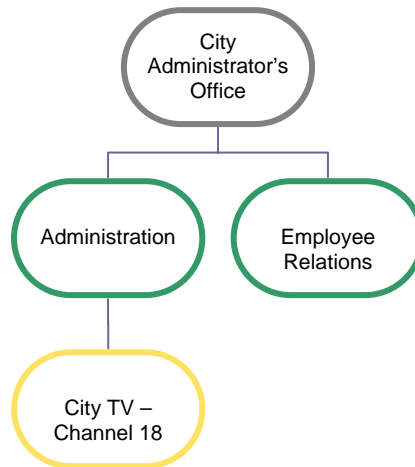




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR PROGRAMS

- Administration
- Employee Relations
- City TV – Channel 18

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 1,060 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 legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation, and the Committee on Youth and Children.

Key Objectives for Fiscal Year 2006

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 95% of service requests are referred to departments within 8 work hours.
- Present a balanced budget for fiscal year 2007 for Council consideration by May 2006, in accordance with Council policy.
- Review program status reports for performance objectives on a quarterly basis and submit a year end report to Council.
- Hold a Council work session to help Councilmembers prioritize goals and receive updates on high priority projects.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy.
- Prepare and deliver the State of the City Report by March 2006.
- 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 development of the City's Neighborhood Improvement Program.



RECENT PROGRAM ACHIEVEMENTS

The Learning for Excellence and Achievement Program (LEAP) was expanded to provide employee development and training opportunities to all city employees in January 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	8.15	8.00	8.00	7.00	7.00
Hourly Employee Hours	N/A	0	999	1,998	1,998
Revenues					
Overhead Allocation Recovery	N/A	\$ 602,875	\$ 602,875	\$ 651,015	\$ 677,055
General Fund Subsidy	1,108,282	673,766	575,647	563,333	594,530
Total Revenue	\$ 1,108,282	\$ 1,276,641	\$ 1,178,522	\$ 1,214,348	\$ 1,271,585
Expenditures					
Salaries and Benefits	\$ 959,461	\$ 999,788	\$ 946,068	\$ 1,058,723	\$ 1,109,571
Supplies and Services	140,090	240,534	207,454	135,625	142,014
Special Projects	8,243	35,858	25,000	20,000	20,000
Non-Capital Equipment	488	461	-	-	-
Total Expenditures	\$ 1,108,282	\$ 1,276,641	\$ 1,178,522	\$ 1,214,348	\$ 1,271,585

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of City performance objectives achieved	75%	80%	80%
Percent of service requests referred within 8 working hours	94.8%	95%	95%
Staff recommendations forwarded to Council	689	700	700
Citizen service requests received	134	120	120

CITY ADMINISTRATOR PROGRAMS

- Administration
- **Employee Relations**
- City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

Concluded negotiations with seven bargaining units, including four, four-year agreements.

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, Hourly Employees, 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.

Key Objectives for Fiscal Year 2006

- Negotiate a new labor agreement with the Hourly Employees Bargaining Unit, S.E.I.U. Local 620, in accordance with Council parameters. (Prior agreement expires on October 30, 2005.)
- Negotiate a new labor agreement with the Santa Barbara Police Officers Association, in accordance with Council parameters. (Prior agreement expires on June 30, 2006.)
- Continue comprehensive redraft of Title 3 of the Santa Barbara Municipal Code and submit to the City Attorney for review and approval. Seek input from labor organizations as necessary, and present recommendations to the Ordinance Committee and/or City Council by June 30, 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.25	1.20	1.20	1.20	1.20
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Overhead Allocation Recovery	N/A	\$ 67,355	\$ 67,355	\$ 76,430	\$ 79,487
General Fund Subsidy	185,689	212,597	212,597	176,753	160,325
Total Revenue	\$ 185,689	\$ 279,952	\$ 279,952	\$ 253,183	\$ 239,812
Expenditures					
Salaries and Benefits	\$ 130,548	\$ 149,878	\$ 149,878	\$ 177,460	\$ 186,981
Supplies and Services	55,141	130,074	130,074	75,723	52,831
Total Expenditures	\$ 185,689	\$ 279,952	\$ 279,952	\$ 253,183	\$ 239,812

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Formal grievances under labor agreement	1	4	2

CITY ADMINISTRATOR PROGRAMS

- Administration
- Employee Relations
- City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

CITY TV was awarded two 2004 NATOA Programming Awards, receiving first place for "El Estero: Keeping Santa Barbara Clean and Healthy" and third place for "Inside Santa Barbara."

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.

Key Objectives for Fiscal Year 2006

- Complete 95% of tape duplication requests within 3 business days.
- Complete 75% of department requests for video production services within the requested time period.
- Achieve an average production cost of \$82 per hour.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Design and build a portable multi-camera system for taping remote meetings.
- Wire the Faulkner Gallery for video, audio and communications to televise events and meetings live from that location.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	N/A	3,500	2,100	1,900	1,900
Revenues					
Overhead Allocation Recovery	N/A	\$ 113,209	\$ 113,209	\$ 145,786	\$ 151,618
Other Revenue	52,040	71,844	69,889	69,900	69,900
General Fund Subsidy	284,194	184,355	178,351	169,473	174,593
Total Revenue	\$ 336,234	\$ 369,408	\$ 361,449	\$ 385,159	\$ 396,111
Expenditures					
Salaries and Benefits	\$ 192,762	\$ 220,049	\$ 215,706	\$ 255,939	\$ 266,568
Supplies and Services	101,564	105,222	101,606	94,220	94,543
Non-Capital Equipment	41,908	44,137	44,137	35,000	35,000
Total Expenditures	\$ 336,234	\$ 369,408	\$ 361,449	\$ 385,159	\$ 396,111

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of videotape duplication requests completed for public and staff within 3 business days	96%	96%	95%
Percent of department video production requests completed	N/A	N/A	75%
Average cost per production hour	\$133	\$81	\$82
Television broadcast system uptime	N/A	100%	98.6%
Videotape/DVD duplications completed	339	318	300
Public meetings televised	196	208	180
First run televised meeting hours	713	694	600
Percent of total available airtime devoted to video programming	55%	54%	60%
City TV original productions	35	48	30

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