



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 1,076 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 2008 Budget Highlights

The City Administrator's Office will focus on the City's Sustainable Santa Barbara Program and will support completion of Citywide green objectives.

The Labor Relations Program will work with an interdepartmental team on the City's performance evaluation process.

The City TV Program will wire the Central Library's Faulkner Gallery for video, audio, and communications to televise live events.

The City Administrator's Office will manage a Succession Program involving:

- > Inter-Department Projects,
- > Talent Exchange;
- > City Leadership Academy;
- > Internship Program;
- > Coaching Support Program; and,
- > Individual Assessment.

The City Administrator's Office will work with the City Council to develop an infrastructure financing program.

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DEPARTMENT SUMMARY

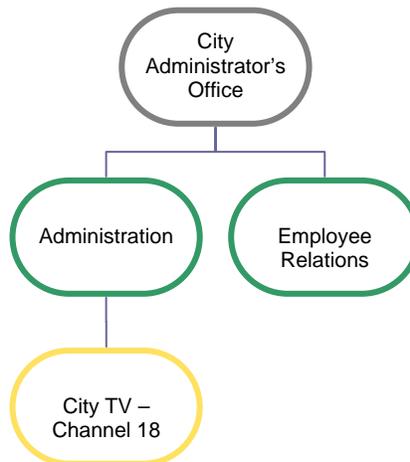
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	11.20	12.20	12.20	12.20	12.20
Hourly Employee Hours	4,950	4,950	4,950	4,950	4,950
Revenues					
Overhead Allocation Recovery	\$ 873,231	\$ 908,160	\$ 908,160	\$ 848,680	\$ 886,871
Inter-fund Reimbursement	-	104,178	104,178	108,041	120,085
Other Revenue	90,890	116,400	118,015	139,656	143,043
General Fund Subsidy	828,066	1,087,410	1,012,544	1,088,780	1,197,192
Total Department Revenue	\$1,792,187	\$2,216,148	\$2,142,897	\$2,185,157	\$2,347,191
Expenditures					
Salaries and Benefits	\$1,435,117	\$1,719,896	\$1,684,532	\$1,791,586	\$1,909,044
Supplies and Services	331,640	414,175	357,270	336,571	382,111
Special Projects	1,321	13,982	33,000	17,000	18,000
Non-Capital Equipment	24,073	57,095	57,095	40,000	38,036
Capital Equipment	-	11,000	11,000	-	-
Total Department Expenditures	\$1,792,151	\$2,216,148	\$2,142,897	\$2,185,157	\$2,347,191

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

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 1,000 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 legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation and the Sister City Committee.

Key Objectives for Fiscal Year 2008

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 90% of citizens' service requests are responded to within 5 working days.
- Present a balanced budget for Fiscal Year 2009 for Council consideration by May 2008, in accordance with Council policy.
- Review department status reports for performance objectives on a quarterly basis and submit a year end report to Council.
- Hold a Council work session to help Council Members prioritize goals and receive updates on high priority projects.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy.
- Coordinate the City's Neighborhood Improvement Program.
- Prepare and deliver the State of the City Report in March 2008.
- 🌿 Coordinate the citywide Sustainable Santa Barbara Program and assist departments in achieving objectives that protect and enhance the environment.
- 🌿 Eliminate one vehicle from the office fleet to reduce vehicle miles driven and encourage alternative transportation for City errands.



RECENT PROGRAM ACHIEVEMENTS

The Sustainable Santa Barbara Program was developed to help City operations protect and enhance environmental resources.

Key Objectives for Fiscal Year 2008 (cont'd)

-  Purchase and use paper made with 100% recycled content for office printing.
-  Issue City Administrator's Reports via email distribution lists to communicate with Council, Boards, and Commissions and maintain frequent communication with City employees, particularly on significant budget issues.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	6.75	7.75	7.75	7.75	7.75
Hourly Employee Hours	950	950	950	950	950
Revenues					
Overhead Allocation Recovery	\$ 651,015	\$ 677,055	\$ 677,055	\$ 633,822	\$ 662,345
Inter-fund Reimbursements	-	104,178	104,178	108,041	120,085
General Fund Subsidy	536,614	602,409	570,217	667,237	716,710
Total Revenue	\$ 1,187,629	\$ 1,383,642	\$ 1,351,450	\$ 1,409,100	\$ 1,499,140
Expenditures					
Salaries and Benefits	\$ 1,009,874	\$ 1,197,598	\$ 1,162,847	\$ 1,231,345	\$ 1,315,044
Supplies and Services	175,259	172,062	155,603	160,755	166,096
Special Projects	1,212	13,982	33,000	17,000	18,000
Non-Capital Equipment	1,284	-	-	-	-
Total Expenditures	\$ 1,187,629	\$ 1,383,642	\$ 1,351,450	\$ 1,409,100	\$ 1,499,140

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of City performance objectives achieved	79%	80%	80%
Percent of service requests receiving response from department within 5 working days	92.1%	93%	93%
Staff recommendations forwarded to Council	618	650	700
Citizen service requests received	252	250	250

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, 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 2008

- Negotiate a new labor agreement with the Santa Barbara Police Management Association, in accordance with Council parameters.
- Contract with a Salary Survey Database provider by March 31, 2008 in anticipation of the FY 08 commencement of labor negotiations with the General, Treatment, and Patrol, and Hourly Employees' bargaining units.
- Form an Interdepartmental Team of supervisors and managers to review the current employee performance evaluation process and make recommendations for changes to the City Administrator by March 31, 2008.
- Continue comprehensive redraft of Title 3 of the Santa Barbara Municipal Code, seek input from labor organizations as necessary, and present recommendations to the Ordinance Committee and/or City Council.
- Lead an Interdepartmental Team to transition most City offices and operations to a 9/80 schedule in July 2007.



RECENT PROGRAM ACHIEVEMENTS

Successfully concluded negotiations with the Police Officers' Association for a 3.5 year agreement in accordance with the City Council's parameters.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.20	1.20	1.20	1.20	1.20
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 76,430	\$ 79,487	\$ 79,487	\$ 93,207	\$ 97,401
General Fund Subsidy	153,729	239,317	201,861	153,327	200,823
Total Revenue	\$ 230,159	\$ 318,804	\$ 281,348	\$ 246,534	\$ 298,224
Expenditures					
Salaries and Benefits	\$ 168,372	\$ 188,668	\$ 188,688	\$ 193,408	\$ 205,918
Supplies and Services	61,787	130,136	92,660	53,126	92,306
Total Expenditures	\$ 230,159	\$ 318,804	\$ 281,348	\$ 246,534	\$ 298,224

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Formal grievances under labor agreement	0	4	2
Labor Contract Negotiations Completed	1	2	1

CITY ADMINISTRATOR PROGRAMS

- Administration
- Employee Relations
- City TV – Channel 18



RECENT PROGRAM ACHIEVEMENTS

City TV was awarded a 2006 NATOA Programming Award for Inside Santa Barbara and was awarded an award from Looking Good Santa Barbara for Outstanding Media Coverage of Recycling issues.

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 the City's monthly news magazine show, Inside Santa Barbara.
- Produce the City's quarterly sustainable landscaping show, Garden Wise Guys.
- Provide support for City Communications Program including employee newsletter, City Administrator's Monthly Report and the City News In Brief monthly water bill insert.
- 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 2008

- Wire the Faulkner Gallery for video, audio and communications to televise events and meetings live from that location.
- Review and update the City TV Station and Programming Policies.
- Begin Spanish translation of Inside Santa Barbara for broadcast.
- 🍃 Work with the Fire Department to videotape the Community Emergency Response Training (CERT) Class for broadcast on Channel 18.
- 🍃 Implement energy efficient practices during television/video production to save energy without impacting operations.
- 🍃 Create an electronic version of the City Administrator's Monthly Report and stop printing and mailing hard copies to save paper.
- 🍃 Plan and implement the production of a new monthly public information television program promoting the City's Sustainable Santa Barbara Program.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.25	3.25	3.25	3.25	3.25
Hourly Employee Hours	4,000	4,000	4,000	4,000	4,000
Revenues					
Overhead Allocation Recovery	\$ 145,786	\$ 151,618	\$ 151,618	\$ 121,651	\$ 127,125
Other Revenue	90,890	116,400	118,015	139,656	143,043
General Fund Subsidy	137,723	245,684	240,466	268,216	279,659
Total Revenue	\$ 374,399	\$ 513,702	\$ 510,099	\$ 529,523	\$ 549,827
Expenditures					
Salaries and Benefits	\$ 256,871	\$ 333,630	\$ 332,997	\$ 366,833	\$ 388,082
Supplies and Services	94,594	111,977	109,007	122,690	123,709
Special Projects	109	-	-	-	-
Non-Capital Equipment	22,789	57,095	57,095	40,000	38,036
Capital Program	-	11,000	11,000	-	-
Total Expenditures	\$ 374,363	\$ 513,702	\$ 510,099	\$ 529,523	\$ 549,827

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of videotape duplication requests completed for public and staff within 3 business days	99%	99%	99%
Percent of department video production requests completed	96%	95%	95%
Average cost per production hour	\$82	\$82	\$88
Television broadcast system uptime	99.9%	99%	98.6%
Videotape/DVD duplications completed	357	240	200
Public meetings televised	224	238	180
First run televised meeting hours	710	754	600
Percent of total available airtime devoted to video programming	54.75%	55%	60%
City TV original productions	43	30	30

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