



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 2011 Budget Highlights

The City Administrator's Office will coordinate and collaborate with the South Coast Gang Task Force, community leaders and local agencies to implement a strategic plan to curtail youth violence and increase community support for local youth and families.

The City Administrator's Office will manage the City's Sustainable Santa Barbara Program and support completion of citywide green objectives.

The Employee Relations Program will work with employee bargaining units to negotiate savings in citywide labor costs.

The City TV Program will televise 16 board and commission meetings on Channel 18.



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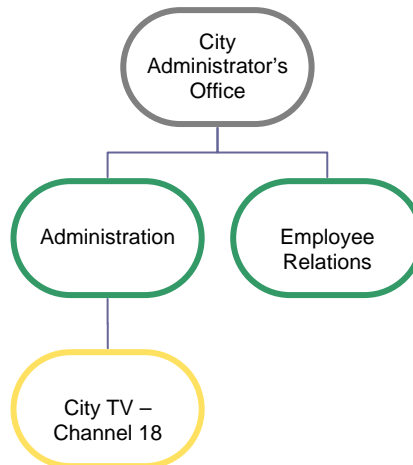
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	12.20	10.90	10.90	9.40
Hourly Employee Hours	5,460	5,160	4,530	2,500
Revenues				
Inter-fund Reimbursement	\$ 130,085	\$ 141,805	\$ 141,805	\$ 141,805
Other Revenue	102,451	125,352	121,245	141,089
Overhead Allocation Recovery	886,871	985,671	985,671	873,765
General Fund Subsidy	1,027,823	693,202	698,059	635,463
Total Department Revenue	\$ 2,147,230	\$ 1,946,030	\$ 1,946,780	\$ 1,792,122
Expenditures				
Salaries and Benefits	\$ 1,809,994	\$ 1,612,920	\$ 1,600,753	\$ 1,410,958
Supplies and Services	272,255	266,159	250,674	317,213
Special Projects	32,332	35,760	64,162	32,760
Non-Capital Equipment	32,649	31,191	31,191	31,191
Total Department Expenditures	\$ 2,147,230	\$ 1,946,030	\$ 1,946,780	\$ 1,792,122

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

Program Organizational Chart





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City Administrator's Office

Response to Economic Crisis

The City Administrator's Office and Mayor and Council's Office generated a savings of \$346,142 with cost reduction measures and enhanced revenues. Key elements of the strategy are as follows:

New/Enhanced Revenues (\$47,133)

As part of a two-year grant, the City will receive the last portion of CalGRIP grant funding for gang prevention grant administration (\$27,271).

In the City TV Program, several programs are funded by revenue from Enterprise or Special Funds. Examples include taping board and commission meetings and completing special productions for Creeks, Airport, Solid Waste, and Water programs. City TV will receive additional revenue to document conditions before and after City construction projects and to produce airline terminal updates and water information segments (\$19,862).

Workforce Reductions and Related Adjustments (\$299,009)

The following measures reduce costs in the City Administrator's Office and Mayor and Council's Office:

- Eliminate a vacant, full-time Executive Assistant to Mayor and Council position (\$73,207).
- Achieve savings from City Administrator's Office reorganization (\$102,782). The office reorganization involved eliminating a vacant Assistant City Administrator position and redistributing responsibilities to two department heads, now Assistant City Administrator/Administrative Services and Assistant City Administrator/Community Development.
- Achieve savings by funding 50% of the Employee Relations Manager position in the Solid Waste Fund (\$85,374). This position has assumed management responsibility for the Environmental Services Division.
- Reduce 50% of funding for hourly positions in City TV (\$37,646) for special programming services.

Impacts to Programs and Services

Most of the workforce reduction measures continue the current staffing arrangement in the City Administrator's Office and Mayor and Council's Office.

Over the past year, an Executive Assistant position became vacant in each office. One vacant position was eliminated in the City Administrator's Office as part of Fiscal Year 2010 budget



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City Administrator's Office

reductions. The vacant Executive Assistant position in the Mayor and Council's Office was now eliminated. With the loss of two clerical positions, the remaining clerical staff have cross-trained in both offices and seen minimal impact to office operations. Eliminating the vacant Executive Assistant position may result in less clerical support for Councilmembers, slower response times for public inquiries, and possible closure of the City Administrator's Office during staff absences.

The City Administrator's Office management structure was successfully reorganized in January 2010, eliminating an Assistant City Administrator position. Additional responsibilities have been assumed by the City Administrator's Office staff, resulting in less staff capacity for other special projects.

As part of Fiscal Year 2010 budget adjustments, the Employee Relations Manager's time was split between the Employee Relations Program and the Environmental Services Division to achieve cost savings in the General Fund. This arrangement continues into Fiscal Year 2011. This budget measure has resulted in less time to update employee policies, train employees, and complete other special projects. If labor negotiation activity increases, the staff arrangement to negotiate labor contracts would need to be addressed, and could result in assigning additional staff or hiring contract services for labor negotiation.

The reduction in funding for hourly positions in City TV will result in less staff capacity for programming on Channel 18. Hourly staff responsibilities for meeting coverage, special programming, and operation of the channel will be reassigned to regular staff and other hourly employees. Inside Santa Barbara, the City's TV news magazine show, will shift from airing monthly to quarterly. In addition, the proposed level of staffing will be able to produce two short subject public information videos per month. To ensure televised coverage of City Council and board and commission meetings, City TV will no longer be able to tape and televise ad hoc committee meetings. Examples of recent ad hoc meetings included the Front Country Trails Task Force, Council Subcommittee on Homelessness, and Neighborhood Preservation Ordinance (NPO) Update Task Force.

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PROGRAMS & SERVICES

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 departments.
- Coordinate legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, and the Sister City Committee.
- Provide support for City Communications Program including employee newsletter, City Administrator's Monthly Report and the City News In Brief monthly water bill insert.

Key Objectives for Fiscal Year 2011

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 85% of citizens' service requests are responded to within 5 working days.
- Present a balanced budget for Fiscal Year 2012 for Council consideration by May 2011, 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 Councilmembers prioritize goals and receive updates on high priority projects.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by April 2011.
- Prepare and deliver the State of the City report in March 2011.



RECENT PROGRAM ACHIEVEMENTS

Received CalGRIP funding for regional coordination of efforts to address youth gang violence.

Key Objectives for Fiscal Year 2011 (cont'd)

- 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.
- Coordinate the Citywide Sustainable Santa Barbara Program and assist departments in achieving objectives that protect and enhance the environment.
- Administer the CalGRIP youth gang prevention grant including the submittal of progress and quarterly reports.
- 🌿 Coordinate with Santa Barbara County on a regional municipal financing program by promoting the program and finalizing the application process and inspection requirements.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	7.50	7.40	7.40	6.53
Hourly Employee Hours	960	960	630	0
Revenues				
Inter-fund Reimbursement	\$ 130,085	\$ 141,805	\$ 141,805	\$ 141,805
Other Revenue	850	-	4,125	-
Overhead Allocation Recovery	662,345	678,646	678,646	612,551
General Fund Subsidy	630,716	503,652	491,023	534,983
Total Revenue	\$ 1,423,996	\$ 1,324,103	\$ 1,315,599	\$ 1,289,339
Expenditures				
Salaries and Benefits	\$ 1,241,013	\$ 1,145,793	\$ 1,118,843	\$ 1,052,786
Supplies and Services	150,635	142,550	132,594	203,793
Special Projects	32,332	35,760	64,162	32,760
Non-Capital Equipment	16	-	-	-
Total Expenditures	\$ 1,423,996	\$ 1,324,103	\$ 1,315,599	\$ 1,289,339

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of City performance objectives achieved	84%	80%	80%
Percent of service requests receiving department response within 5 working days	91.3%	80%	85%
Staff recommendations forwarded to Council	705	602	650
Citizen service requests received	91	96	100
Access Advisory Committee meetings held quarterly	N/A	5	4

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 2011

- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the General Employee Bargaining Unit, covering 473 employees, in accordance with Council parameters.
- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the Treatment and Patrol Employee Bargaining Units, covering 123 employees, in accordance with Council parameters.
- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the Firefighters Association, covering 98 employees, in accordance with Council parameters.
- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the Supervisory Employees Association, covering 83 employees, in accordance with Council parameters.
- Recommend new multi-year Management Salary Plan(s) to the City Administrator and City Council, covering 73 employees, in accordance with Council parameters by January
- Work cooperatively with all of the City's labor organizations to achieve Fiscal Year 2011 and Fiscal Year 2012 budget savings, as needed, coinciding with key annual and mid-year budget review timelines in order to minimize the need for service cuts and/or layoffs.



RECENT PROGRAM ACHIEVEMENTS

Negotiated a six-month extension to the M.O.U. with the Police Officers Association through June 30, 2010, in accordance with Council parameters.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	1.45	1.25	1.25	0.62
Hourly Employee Hours	0	0	0	0
Revenues				
Overhead Allocation Recovery	\$ 97,401	\$ 99,745	\$ 99,745	\$ 88,625
General Fund Subsidy	127,323	88,239	107,276	14,989
Total Revenue	\$ 224,724	\$ 187,984	\$ 207,021	\$ 103,614
Expenditures				
Salaries and Benefits	\$ 197,928	\$ 157,993	\$ 177,509	\$ 77,077
Supplies and Services	26,796	29,991	29,512	26,537
Total Expenditures	\$ 224,724	\$ 187,984	\$ 207,021	\$ 103,614

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Formal grievances under labor agreement	0	2	4
Labor contract negotiations completed	6	1	7

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 a news magazine show, Inside Santa Barbara.
- Produce the City's quarterly sustainable landscaping show, Garden Wise Guys.
- 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 2011

- Complete 98% of tape duplications within 3 business days.
- Complete 75% of department requests for video production services within the requested time period.
- Achieve an average production cost of \$85.30 per hour.
- Maintain 98%.6 television broadcast system uptime out of 24 hours, 7 days per week.
- Convert tube based video monitors to LCD based video monitors as budget allows, reducing energy consumption.



RECENT PROGRAM ACHIEVEMENTS

City TV replaced outdated DVD players and VCR's with a video server playback system and replaced fiber optics transmission equipment between City Hall and the Gebhard Meeting Room.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	3.25	2.25	2.25	2.25
Hourly Employee Hours	4,500	4,200	3,900	2,500
Revenues				
Other Revenue	\$ 101,601	\$ 125,352	\$ 117,120	\$ 141,089
Overhead Allocation Recovery	127,125	207,280	207,280	172,589
General Fund Subsidy	269,784	101,311	99,760	85,491
Total Revenue	\$ 498,510	\$ 433,943	\$ 424,160	\$ 399,169
Expenditures				
Salaries and Benefits	\$ 371,053	\$ 309,134	\$ 304,401	\$ 281,095
Supplies and Services	94,824	93,618	88,568	86,883
Non-Capital Equipment	32,633	31,191	31,191	31,191
Total Expenditures	\$ 498,510	\$ 433,943	\$ 424,160	\$ 399,169

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Videotape / DVD duplications completed	127	80	80
Percent of department video production requests completed within the requested time	97%	90%	75%
Average cost per production hour	\$91.50	\$85.30	\$85.30
Television broadcast system uptime	99.75%	98%	98.6%
Public meetings televised	246	260	260
First run televised meeting hours	814	700	800
Percent of total available airtime hours devoted to video programming	58%	51%	55%
City TV original productions	67	40	22

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