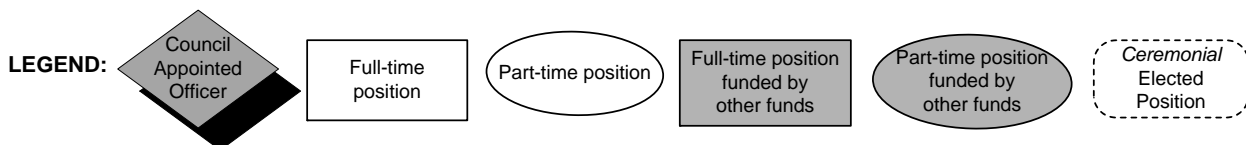


The above organizational chart depicts full-time and part-time employees only; as well as Council appointed and voter elected positions



GENERAL GOVERNMENT

DEPARTMENT: City Manager
DIVISION: Administration, Human Resources & Records/City Clerk

PROGRAM: Administration
FUND: General Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 1,369,940	\$ 1,429,460	\$ 1,385,970	\$ 1,443,640	\$ 1,503,600
Services & Supplies	736,140	778,130	765,910	868,770	859,330
Total Operating Cost	2,106,080	2,207,590	2,151,880	2,312,410	2,362,930
Capital					
Debt Service					
Transfers					
Total Cost	2,106,080	2,207,590	2,151,880	2,312,410	2,362,930
Less: Departmental Revenues	3,930	1,000	1,200	1,200	1,200
Net City Cost	<u>\$ 2,102,150</u>	<u>\$ 2,206,590</u>	<u>\$ 2,150,680</u>	<u>\$ 2,311,210</u>	<u>\$ 2,361,730</u>

SUMMARY OF SERVICE PROGRAMS

Administration	\$ 1,506,940	\$ 1,598,220	\$ 1,551,890	\$ 1,627,420	\$ 1,667,630
Human Resources	293,020	300,220	287,970	321,510	329,600
Records / City Clerk	306,120	309,150	312,020	363,480	365,700
Total Service Programs	<u>\$ 2,106,080</u>	<u>\$ 2,207,590</u>	<u>\$ 2,151,880</u>	<u>\$ 2,312,410</u>	<u>\$ 2,362,930</u>

SUMMARY OF POSITIONS

FULL-TIME

Assistant City Manager	1	1	1	1	1
Chief Deputy City Clerk	1	1	1	1	1
City Manager	1	1	1	1	1
Executive Assistant	1	0	0	0	0
Human Resources Assistant	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Management Analyst I/II	2	2	2	2	2
Records Coord./Deputy City Clerk	1	1	1	1	1
Secretary to the City Manager	0	1	1	1	1
TOTAL	9	9	9	9	9

PART-TIME

Account Clerk Aide	1	1	1	1	1
Clerk II	1	1	1	1	1
TOTAL	2	2	2	2	2

GRAND TOTAL	11	11	11	11	11
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GENERAL GOVERNMENT

DEPARTMENT: City Manager
DIVISION: Administration, Human Resources & Records/City Clerk

PROGRAM: Administration
FUND: General Fund

SUMMARY OF POSITIONS (continued)

TEMPORARY (FTE)

City Clerk (Elected/Ceremonial)	0.5	0.5	0.5	0.5	0.5
Investigative Officer I	0.0	0.5	0.5	0.5	0.5
Investigative Officer II	0.0	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	0.5	1.5	1.5	1.5	1.5

PROGRAM DESCRIPTION

To provide overall direction and coordination of City operations to ensure that the City Council's adopted service objectives are met or exceeded and that costs do not exceed budget restrictions; to continually evaluate the organizational structure of the City as it relates to requirements for effective, efficient, and economical public service; to improve the operational capabilities of the City in concert with department managers and through the development of human resources; to direct employee relations, including negotiating and administering contracts with represented groups; to provide continual monitoring and evaluation of services to ensure that City services, activities, and programs remain relevant to community needs and are administered in an equitable manner; and through the Records/City Clerk Division, maintain a complete and accurate record of City Council proceedings and official City files, and to ensure that municipal elections are conducted according to applicable laws and guidelines.

SUBPROGRAMS AND THEIR OBJECTIVES

Administration

Ensure that the City Council receives, in a timely manner, information and documentation necessary to make informed decisions regarding problems and issues facing the community and requiring policy direction from Council.

Provide leadership in policy development, program planning, and coordination of City operations for the purpose of effectively and efficiently achieving City Council goals and objectives.

Enable departments in the organization to carry out day-to-day operations, services, and planning efforts by providing support and direction; negotiate, administer and implement contracts for the provision of municipal services.

Increase the effectiveness, efficiency and equity of City operations by identifying City issues worthy of study, conducting management analyses and organizational and budgetary reviews, and assisting other departments in conducting their own analyses and reviews.

Work in a collaborative partnership with the Chamber of Commerce, and other appropriate agencies in an effort to promote economic development, job creation and job retention in the City.

Human Resources

Facilitate an effective program of employer/employee relations through the negotiation and administration of labor contracts and maintain productive channels of communication with employees throughout the organization.

GENERAL GOVERNMENT

DEPARTMENT: City Manager
DIVISION: Administration, Human Resources &
 Records/City Clerk

PROGRAM: Administration
FUND: General Fund

Inspire employees to accept personal responsibility for achieving excellence in service delivery to the residents and businesses of Santa Maria, by ensuring employee behavior, attitudes and actions are consistent with the Mission Statement and Organizational Values of the City, as well as the Ethics Policy.

Attract qualified employees and ensure that all applicants are provided an equal opportunity in employment and/or promotions.

Provide training and promotional opportunities designed to retain quality employees and ensure an equal opportunity based on merit and provide training opportunities to prepare for the next generation of supervisors and managers.

Records/City Clerk

Ensure that the City Council, City staff and interested members of the public are aware of issues being addressed at City Council meetings by preparing, distributing, and posting agenda-related materials and minutes on a timely basis, and offering an email subscription service for notification of new agenda materials; and that the Santa Maria Municipal Code is accurate and up-to-date by codifying all amendments as adopted, and provide a user-friendly, searchable electronic version of the Municipal Code on the City's website.

Protect and preserve official City records and oversee the City's records management program. Ensure that the City Council, City staff, and interested members of the public have ready access to annexation and assessment district proceedings, resolutions, ordinances, deeds, agreements, copies of the Municipal Code, and other City documents by maintaining a cross-referenced filing and retrieval system, and computerized legislative history that allows for the provision of copies or the electronic transmission, in a timely manner after being requested.

Promote broad citizen representation on boards, commissions and committees by receiving and acknowledging applications for appointment, following through on appointments (including administering the Oath of Office), and maintaining up-to-date membership lists (Maddy Lists).

Elections

Ensure that City residents have the opportunity to elect legally qualified representatives and express their views on City measures by providing for the efficient and legal conduct of regular and special municipal elections; and serve as Filing Officer for Campaign and Economic Interests Statements as mandated by the Fair Political Practices Commission.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2008-10	ESTIMATED 2010-12	PROJECTED 2012-14
DEMAND/WORKLOAD			
Recruitments	55	51	50
Notarial Acts	169	165	230
Ordinances Processed	44	30	34
Resolutions Processed	364	337	320
EFFECTIVENESS/EFFICIENCIES			
Applications Processed	3,009	5,000	3,000
New Hires Processed			
Full-Time	56	44	50
Part-Time	116	80	80
Records Destroyed/Boxes	576	543	500
Documents Imaged	1,164	1,564	1,560

GENERAL GOVERNMENT

DEPARTMENT: City Manager
DIVISION: Administration, Human Resources &
Records/City Clerk

PROGRAM: Administration
FUND: General Fund

GOALS AND OBJECTIVES

- Develop and administer a "structurally balanced" General Fund budget and continue to maintain adequate reserves for future years' financing as well as identify appropriate financing strategies to fund enhanced public safety services.
- Actively participate in Serve Santa Maria as well as collaborate with various non-profits and faith-based groups to cultivate and foster social capital.
- Continue economic development efforts, by working in conjunction with the Chamber of Commerce, to attract more mid-size light manufacturing, research, and other clean businesses to Santa Maria; help retain and expand existing local businesses in order to keep down the vacancy rate in local commercial and retail storefronts; and work with the Chamber of Commerce and the Community Development Department to identify opportunities in the development and review process to aid in economic development.
- Work in conjunction with Police Administration in addressing the esprit de corps in the Police Department while at the same time re-emphasizing community based policing and outreach efforts in the community.
- Continue in-house training for new supervisors and Human Resources liaisons relative to Memorandums of Understanding and City Administrative Memorandums (CAMs), as well as expand customer service training to all employees.
- Contingent upon voter passage of Measure U in the June 2012 election – the temporary ¼-cent sales tax to fund essential City services – the City Manager's Office will help facilitate a process to aid the City Council in which to prioritizing the expenditure plan for the tax revenue proceeds.
- Successfully conduct the November 6, 2012 General Municipal Election by providing increased voter outreach to all segments of the community, and develop an updated candidates election guide.
- Continue to provide greater transparency by enhancing informational offerings on the City's website with continuous updates to the City Council agendas and reports, public hearing notices, election information and campaign forms, campaign disclosure statements, the Municipal Code, and the calendar of City meetings and events.
- Maintain the daily operations of the Records/City Clerk Division in an effective and efficient manner during a period of transition and continue the on-going process of protecting the City's vital records.
- Reinstigate the monthly *Lunch with Your City Manager* – a program designed to foster better open dialog and communication between City Administration and the ranked file employees. Once a month, the City Manager will have lunch at a City department and invite employees from that department to join him and have an open discussion about current topical items of interest.

NOTEWORTHY BUDGET HIGHLIGHTS

- A General Municipal Election will be held in November 2012 for the seats of Mayor, two members of the City Council and the two ceremonial positions of the City Clerk and the City Treasurer. The City consolidates its election with the State-wide General Election conducted by Santa Barbara County. The cost to conduct this election for the City is estimated to be \$60,000. Since funding for the election cannot be absorbed in the current budget of the City Manager's Office, additional appropriations are being proposed.

GENERAL GOVERNMENT

DEPARTMENT: City Manager

**DIVISION: Administration, Human Resources &
Records/City Clerk**

PROGRAM: Administration

FUND: General Fund

- Continue to work in conjunction with the Fire Chief in bringing forward for City Council's consideration supplemental funding methods to finance the ongoing operational costs associated with staffing a fifth fire station in the northeastern portion of the City to include a grant application through the SAFER Program.
- Dating back to the 1980's, the City's risk management-related activities have been overseen by the Department of Administrative Services. Starting in 2010-12, the risk management program area was administered through the City Manager's Office under the supervision of the Assistant City Manager. With a new Assistant City Manager being hired at the beginning of the fiscal year, the oversight of the Risk Management function will be re-assigned to the Human Resources Manager. For more information about the City's Risk Management Program area, please refer to the Internal Service Fund portion of this document, Section E.
- Due to the need for continued budget concessions, labor relations contracts have been on one-year cycles. During 2012-14, staff intends to continue in-house training opportunities for supervisors and Human Resources liaisons relative to understanding labor agreements and certain labor-related CAMs in an effort to maintain consistency and efficiency in day-to-day operations.
- There were a number of retirements in the City Manager's Office, announced in advance and announced during the year. Because of the lingering effects of the recession and the continuation of budget deficits in the General Fund, whenever a singular classification becomes vacant, staff is reassessing the need to fill the position as well as reassessing the position's salary range. As a result, the City Manager's Office took the opportunity to review pending vacancies resulting in a number of proposed personnel changes in 2012-13. In all, three positions are being reduced in either job scope or salaries and two are being reclassified.

In late 2011, the Chief Deputy City Clerk retired, prior to filling this position, staff is proposing to downgrade this position's salary range ten percent to better reflect the market and internal equity issues. The Records Coordinator/Deputy City Clerk has been assuming this role in an acting capacity since late 2011 and staff is recommending reclassifying the Records Coordinator/Deputy City Clerk to that of Chief Deputy City Clerk. Furthermore, upon this appointment, it is recommended that the Records Coordinator/Deputy City Clerk position be downgraded 7.5 percent.

On May 15, 2012, the City Council authorized a ten percent downgrade of the soon-to-be vacated Executive Assistant position to that of Secretary to the City Manager. This action, in addition to the two above personnel changes are designed to reduce operational expenses and save in personnel costs.

In addition to the personnel changes, staff is recommending the reclassification of the Management Analyst I to Management Analyst II in recognition of the incumbents range of assignments and job duties.

- Since 2009-10, the City has limited the City-wide training opportunities to only mandatory or mission critical training. Starting in 2012-14, staff will be systematically working with each department in an effort to provide more training opportunities on a case-by-case basis in an effort to keep abreast of current industry practices.
- Under workload measures, the increase in estimated applications received reflects the recruitment for a Fire Fighter eligibility list to be better prepared should the City be successful in Measure U or be awarded grant funding through the SAFER Program (noted above), as the latter requires hire within 90-days of being awarded the grant.
- The increase in document imaging (again, under the workload measures) is a result of modifying the agenda packets software application to separate individual City Council Agenda Reports into separate files, instead of the agenda packet being scanned as a single file. And finally, the projected increase in Notarial acts, (under workload measures) is based upon a second employee in the Records/City Clerk division acquiring a Notarial certification.