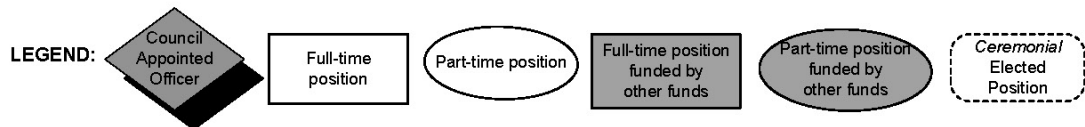


The above organizational chart depicts full-time and part-time employees only; as well as Council appointed and voter elected positions



# GENERAL GOVERNMENT

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

PROGRAM: Administration  
 FUND: General Fund

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$ 1,335,960	\$ 1,503,600	\$ 1,463,210	\$ 1,492,460	\$ 1,530,290
Services & Supplies	862,990	961,010	978,240	1,061,480	1,061,480
Total Operating Cost	2,198,950	2,464,610	2,441,450	2,553,940	2,591,770
Capital	9,760				
Debt Service					
Transfers					
Total Cost	2,208,710	2,464,610	2,441,450	2,553,940	2,591,770
Less: Departmental Revenues	5,880	1,000	400	400	550
Net City Cost	\$ 2,202,830	\$ 2,463,610	\$ 2,441,050	\$ 2,553,540	\$ 2,591,220

## **SUMMARY OF SERVICE PROGRAMS**

Administration	\$ 1,654,660	\$ 1,819,670	\$ 1,785,420	\$ 1,714,660	\$ 1,784,790
Human Resources	276,530	318,470	373,710	487,720	493,330
Records / City Clerk	277,520	326,470	282,320	351,560	313,650
Total Service Programs	\$ 2,208,710	\$ 2,464,610	\$ 2,441,450	\$ 2,553,940	\$ 2,591,770

## **SUMMARY OF POSITIONS**

### FULL-TIME

Chief Deputy City Clerk	1	1	1	1	1
City Manager	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Deputy City Manager	2	2	2	2	2
Human Resources Assistant	1	1	0	0	0
Human Resources Clerk	0	0	1	1	1
Human Resources Manager	0	0	1	1	1
Office Assistant I/II	0	0	0	1	1
Management Analyst I/II	2	2	1	0	0
PIO/Management Analyst II	0	0	0	1	1
Secretary to the City Manager	1	1	1	1	1
TOTAL	9	9	9	10	10

### PART-TIME

Account Clerk Aide	1	1	1	0	0
Clerk II	1	1	1	1	1
TOTAL	2	2	2	1	1

## **GRAND TOTAL**

	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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# **GENERAL GOVERNMENT**

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

**PROGRAM:** Administration  
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	<b>Actual 2012-13</b>	<b>Adopted 2013-14</b>	<b>Year-End Estimated 2013-14</b>	<b>Proposed 2014-15</b>	<b>Proposed 2015-16</b>
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**SUMMARY OF POSITIONS (continued)**

**TEMPORARY (FTE)**

City Clerk (Elected)	0.5	0.5	0.5	0.5	0.5
Human Resources Specialist	0.0	0.0	0.5	0.5	0.5
Investigative Officer I	0.5	0.5	0.0	0.0	0.0
Investigative Officer II	0.5	0.5	0.5	0.5	0.5
<b>TOTAL TEMPORARY (FTE)</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**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, maintain compliance with open government, campaign finance, and other public disclosure requirements, 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 City 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.

# **GENERAL GOVERNMENT**

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**DEPARTMENT:** City Manager  
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**PROGRAM:** Administration  
**FUND:** General Fund

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## 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.

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 (Municipal Code) is accurate and up-to-date by codifying amendments, 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 posting vacancies according to State law and on the City's website, offering an email subscription service for notification of vacancies, 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) and webpage content.

## 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.

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2010-12</b>	<b>ESTIMATED 2012-14</b>	<b>PROJECTED 2014-16</b>
<b>DEMAND/WORKLOAD</b>			
Recruitments	55	51	50
Notarial Acts	179	250	275
Ordinances Processed	36	25	30
Resolutions Processed	310	250	300

# **GENERAL GOVERNMENT**

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<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2010-12</b>	<b>ESTIMATED 2012-14</b>	<b>PROJECTED 2014-16</b>
<b>EFFECTIVENESS/EFFICIENCIES</b>			
Applications Processed	3,009	5,000	3,000
New Hires Processed			
Full-Time	56	44	50
Part-Time	116	80	80
Records Destroyed/Boxes	608	333	450
Documents Imaged	1,691	1,325	1,400

## **GOALS AND OBJECTIVES**

- Develop and administer a "structurally balanced" General Fund budget and continue to maintain adequate reserves for future years' financing.
- Continue efforts to identify alternative revenue sources, and to rebuild the Local Economic Augmentation Fund as discretionary revenue opportunities become available.
- Identify and implement Community Development Block Grant funding into fundamental City facilities and infrastructure.
- Continue to enhance the City's website with more robust functions and features to assist customers and recruitment efforts, and to increase efficiencies.
- 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.
- Continue to expand the City's training program by hosting relevant webinars, and continue to offer City-wide Customer Service training to all employees.
- Provide direction to designated departments, and collaborate with the City Attorney's Office to the issues of homelessness and panhandling.
- Implement online performance evaluations City-wide to assist supervisors and the Human Resources Division with efficiencies, accountability, and reliability.
- Successfully conduct the November 4, 2014 General Municipal Election by providing increased voter outreach to all segments of the community, and develop an updated candidates election guide, and provide election resources and information, campaign forms and campaign disclosure statements for public viewing on the website.
- Continue a multi-year project to improve the accuracy of the document imaging system by replacing selected, older black and white images with scanned color images when warranted.

## **GENERAL GOVERNMENT**

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**DEPARTMENT:** City Manager  
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- Develop an updated City-wide Agenda Procedures manual incorporating the new agenda workflow process as resource for new and existing staff to become familiar with the development of City Council agendas.
- Continue to provide greater transparency by enhancing informational offerings on the City's website with continuous updates to City Council agendas and reports, minutes, public hearing notices, and the Municipal Code.

### **NOTEWORTHY BUDGET HIGHLIGHTS**

- A General Municipal Election will be held in November 2014 for two City Council seats (and a possible initiative ballot measure proposing to establish district Councilmember elections and a Districting Commission). The City consolidates its election with the State-wide General Election conducted by Santa Barbara County (County). The cost to conduct this election for the City, upon consolidation with the County, is estimated to be \$20,000 (\$30,000 w/ballot measure). There are sufficient funds in the current budget of the City Manager's Office to cover the cost of the Election. However, should there be a stand-alone election for the potential initiative, the cost for a special election would be upwards of over \$250,000.
- The Animal Services contract with the County, approved by City Council in May 2013, is increasing by eight percent or \$50,000 for 2014-15 to \$675,000. The County has long provided a full range of animal control services for the City and its residents, from field and shelter services, to emergency animal-related services, animal bite investigations, quarantines, rabies management, and licensing.
- The significant increase in recruitments during 2012-14 was attributed to voter passage of Measure U2012 and numerous recruitments for positions within the Police Department. However, most all Measure U2012 authorized positions have been filled.
- The Human Resource Division has made an effort to continually automate processes. In 2009, the Division moved to an automated job application system, which has proven to be effective and efficient. The next process to automate is performance evaluations. An online evaluation process to be implemented this calendar year will provide supervisors and employees with the interactive tool for completing performance evaluation documentation online while streamlining and automating the City's evaluation process.
- Staff is recommending a full-time Office Assistant position be added and decreasing the personnel complement by one part-time Account Clerk Aide position. The additional cost to fund the Office Assistant position will be funded from Risk Management as the clerical team provides administrative support to the Risk Manager. As a result, there will be no increase to the General Fund.