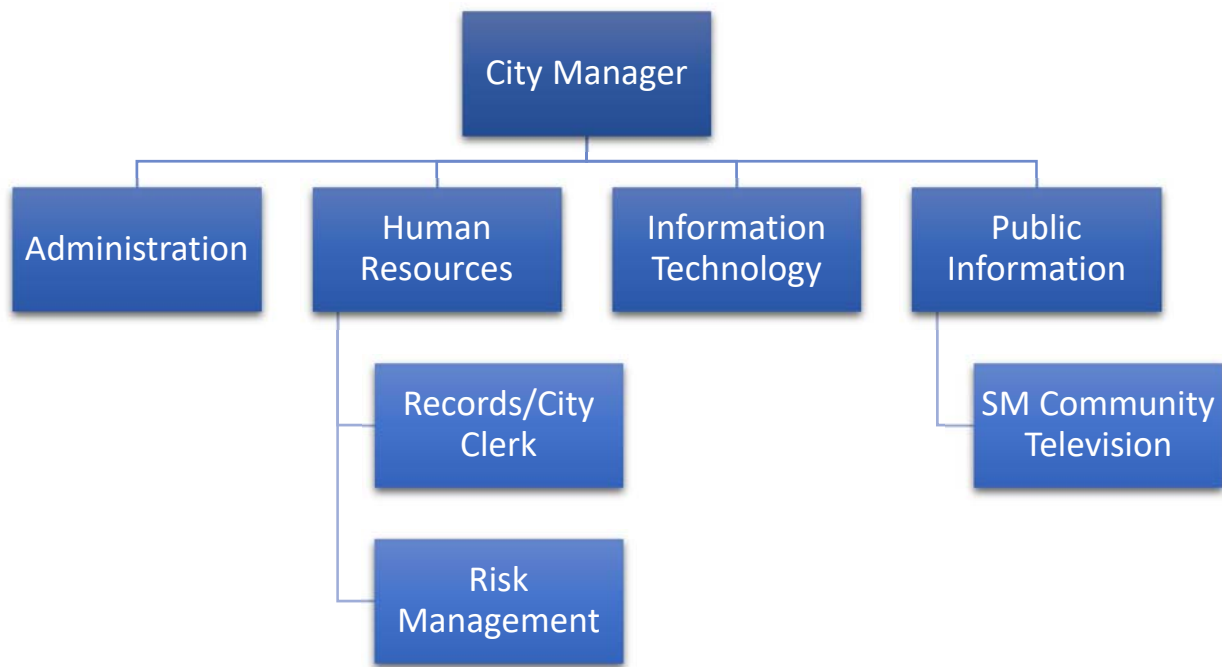


**City Manager**

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# GENERAL GOVERNMENT

DEPARTMENT: City Manager

PROGRAM: Administration

DIVISION: Administration, Human Resources,  
Records/City Clerk & Information Technology

FUND: General Fund

	Actual 2016-17	Adopted 2017-18	Year-End Estimated 2017-18	Proposed 2018-19	Proposed 2019-20
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$2,719,520	\$3,312,645	\$2,976,188	\$3,417,007	\$3,527,279
Services & Supplies	2,332,650	2,121,655	2,110,281	2,388,675	2,348,533
Total Operating Cost	5,052,170	5,434,300	5,086,469	5,805,682	5,875,812
Capital					2,000
Debt Service					
Transfers					
Total Cost	5,052,170	5,434,300	5,086,469	5,805,682	5,877,812
Less: Departmental Revenues	8,900	600	1,376	1,300	1,300
Net City Cost	\$5,043,270	\$5,433,700	\$5,085,093	\$5,804,382	\$5,876,512

## **SUMMARY OF SERVICE PROGRAMS**

Administration	\$1,822,530	\$2,077,856	\$1,998,897	\$2,002,978	\$2,064,312
Human Resources	569,280	677,344	652,119	906,653	923,212
Records / City Clerk	502,060	469,606	433,778	483,338	474,390
Information Technology	1,966,300	1,998,905	1,805,484	2,100,469	2,098,633
Information Technology – GIS	192,000	210,589	196,191	312,244	317,265
Total Service Programs	\$5,052,170	\$5,434,300	\$5,086,469	\$5,805,682	\$5,877,812

## **SUMMARY OF POSITIONS**

### **FULL-TIME**

Assistant City Manager	0	1	1	1	1
Chief Deputy City Clerk	1	1	1	1	1
City Manager	1	1	1	1	1
Confidential Office Clerk	2	2	2	2	2
Deputy City Clerk	1	1	1	1	1
Deputy City Manager	1	0	0	0	0
Director of Human Resources & Rec	1	1	1	1	1
Executive Assistant	0	1	1	1	1
GIS Manager	1	1	1	1	1
Human Resources Clerk	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Information Technology Manager	1	1	1	1	1
Management Analyst I/II	1	1	1	1	1
PIO/Management Analyst II	1	1	0	0	0
Public Information Manager	0	0	1	1	1
Secretary to the City Manager	1	0	0	0	0
Senior Systems Analysts	1	2	2	2	2
Systems Analysts I/II	5	5	5	5	5
TOTAL	20	21	21	21	21

# GENERAL GOVERNMENT

**DEPARTMENT: City Manager**

**PROGRAM: Administration**

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

**FUND: General Fund**

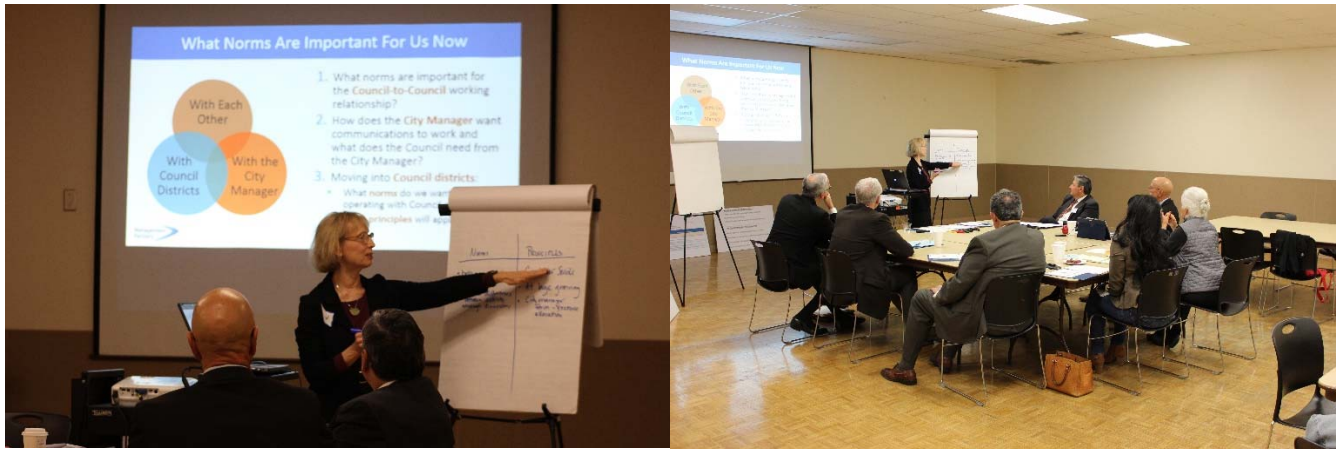
PART-TIME

Clerk II	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>GRAND TOTAL</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

**SUMMARY OF POSITIONS (continued)**

TEMPORARY (FTE)

City Clerk (Elected)	0.5	0.5	0.5	0.5	0.5
Investigative Officer II	0.5	0.5	0.5	0.5	0.5
Multimedia Assistant	0.0	0.0	0.5	0.5	0.5
<b>TOTAL TEMPORARY (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>



At a February 2018 Goal Setting Workshop, the City Council, City Manager, City Attorney, and Department Directors agreed upon city-wide priorities for the next two fiscal years

# **GENERAL GOVERNMENT**

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**DEPARTMENT: City Manager**

**PROGRAM: Administration**

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

**FUND: General Fund**

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## **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; oversee and coordinate public information citywide; through the Records/City Clerk Division, maintain a complete and accurate record of City Council and Council-related commission 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; and, through the Information Technology Division, administer and maintain computer, business, telephone, radio, communication, and Geographic Information Systems (GIS), as well as pursue private-public partnerships, and accomplish analysis and process improvement.

## **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**

**PROGRAM: Administration**

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

**FUND: General Fund**

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Provide guidance to all departments for effective communication and transparency about City operations through proactive and responsive relations with the news media, and by coordinating information to the general public through print, broadcast and social media platforms. Information is communicated through meetings, telephone calls, e-mails, information placed on the City website, and in-person. Staff oversees all City news releases, except for those issued by public safety departments. Staff also manages content on the City website.

## 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 e-mail 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 e-mail 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.

## **GENERAL GOVERNMENT**

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**DEPARTMENT:** City Manager

**PROGRAM:** Administration

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

**FUND:** General Fund

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### Information Technology

Provide comprehensive technology services to all City departments which includes defining technology needs; assisting operating departments in planning, prioritizing, and managing the installation of new systems and applications; and establishing long-range plans, policies, and standards for acquiring, maintaining, and achieving information technology resources.

Ensure that the City's information technology resources are effectively managed and used as key organizational tools in improving organizational productivity, customer service, and public access to City information.

Ensure the security and integrity of data stored on the City's network; protect computer systems and files from unauthorized use or access; and comply with copyrights and licensing agreements.

Provide ongoing support and maintenance of the City's technology infrastructure in providing highly reliable systems and applications to users; responsively supporting users; and coordinating training for the full use of citywide information systems.

Support and maintain organization-wide telecommunication systems, including analog telephones and services, Voice Over Internet Protocol (VOIP) telephone system, leased circuits, and other "wireless" communication systems.

Deliver reliable radio systems and support services to public safety, operating departments and partners; diagnose and swiftly resolve infrastructure performance and operational issues; troubleshoot, analyze, test, and repair or replace equipment.

Design, develop, operate and maintain an accurate, comprehensive, and up-to-date Geographic Information System (GIS); provide quick and easy access to GIS data with reasonable security; and promote the use of GIS to expedite work processes.

Develop custom applications, interactive maps, and specific project map documents for analysis and inquiry of GIS information; perform complex GIS analyses; establish and enforce accuracy standards, update procedures, and database compatibility for GIS data; coordinate data sharing with local, state, and federal government; create and develop new GIS data.

Conduct training classes for Citywide GIS users; tutor and assist individual GIS users on specific projects; answering technical questions.

Ensure that mission-critical technologies remain operational on a 24-hour, seven (7) day-a-week basis.

# GENERAL GOVERNMENT

DEPARTMENT: City Manager

PROGRAM: Administration

DIVISION: Administration, Human Resources,  
Records/City Clerk & Information Technology

FUND: General Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2014-16	ESTIMATED 2016-18	PROJECTED 2018-20
<b>DEMAND/WORKLOAD</b>			
Trainings	N/A	45	30
Recruitments	178	165	160
Notarial Acts	250	220	250
Ordinances Processed	38	39	39
Resolutions Processed	278	299	290
Computers			
Number of Users	685	893	895
Number of desktop PC's	667	692	700
Number of Virtual Servers	136	114	120
Total Size of Files Stored on the "S" Drive	1.5 TB	391 GB	1 TB
Telephones			
Number of Phones	536	541	550
Number of Voice Mail Accounts	551	556	565
Number of Satellite Phones	7	7	7
Radios			
Number of Base Stations/Repeaters	30	30	31
Number of Mobile Radios	227	227	237
Number of Portable Radios	425	444	460
Number of Radio Dispatch Consoles	6	10	11
Number of Backup Control Stations	13	13	13
<b>EFFECTIVENESS/EFFICIENCIES</b>			
Applications Processed	5562	5000	5100
New Hires Processed			
Full-Time	81	85	143
Part-Time and Limited Service	224	143	150
Records Destroyed/Boxes	467	768	500
Documents Imaged	1,476	1,363	700

# **GENERAL GOVERNMENT**

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**DEPARTMENT: City Manager**

**PROGRAM: Administration**

**DIVISION: Administration, Human Resources,  
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**FUND: General Fund**

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## **GOALS AND OBJECTIVES**

- Develop and administer a "structurally balanced" General Fund budget – responding to significant pension-related expense increases while still maintaining adequate reserves for future years' financing.
- 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, and advocate for Vandenberg Air Force Base's expansion of its commercial launch program to aid Santa Maria's economic development.
- Coordinate with other departments the efforts of the Mayor's Task Force on Youth Safety, to collaborate with existing service providers and leverage existing resources to reduce youth violence and enhance youth safety.
- Develop an annexation strategy to provide for economic development, housing, medical facilities, and educational institutions.
- Become the Smart City-Safe City; the first truly "Gigabit City" on the Central Coast, and emphasize economic development opportunities with the City's fiber optics infrastructure and carrier-grade high-speed internet services, plus business opportunities inside the regional data center.
- Implement a Communications Strategic Plan to improve and increase public awareness via traditional methods and expanded use of social media, ensuring consistency and coordinated messaging.
- Successfully conduct the City's first by-district elections in the Consolidated General Municipal Election on November 6, 2018, by developing an updated candidate election guide, providing election resources and information, and campaign forms and campaign disclosure statement for public viewing on the website.
- Place a Citywide ballot measure on the November 6, 2018 ballot to extend and enhance Measure U2012 to provide essential and public safety services.
- Implement an automated agenda management system and platform for website posting that is retrievable, downloadable, searchable, and is predominately linked on the homepage to the agendas for the City Council and all of the City's boards, committees, and commissions in accordance with State law.
- Continue the Speakers' Series, the training academies, as well as develop partnerships with the local schools in an effort to further expand employee training and succession planning efforts.

## **NOTEWORTHY BUDGET HIGHLIGHTS**

- The portion of the Citywide General Fund budget reduction target for the City Manager Development Department is \$72,259 in 2018-19 and \$80,208 in 2019-20. To achieve the reduction target the Department will unfund the Assistant City Manager position, continue to hold vacant the part-time position of Clerk II in the City Clerk's Office, and will be reducing costs in its Citywide training account. The City has emphasized succession planning in the last several years and will continue to do so, but will be required to decrease the amount of outside trainers brought in to provide these sessions. The Human Resources Division will continue to seek more affordable training outlets at no cost or minimal cost and will also provide in-house training, which will impact staff time. Added to this budget is a workload measure to track the number of trainings hosted by the Human Resources Division.
- The first by-district General Municipal Election will be held on November 6, 2018, for City Council in District 3 and District 4, with a City-wide ballot measure to extend Measure U2012.



## GENERAL GOVERNMENT

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**DEPARTMENT:** City Manager

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- The office has selected an automated agenda management system, and to pay for it has identified \$15,200 in the 2018-19 budget that can be used to offset the total cost of the program (\$22,500 for each year), resulting in a requested SBR of \$7,300 for 2018-19. Sufficient funds are available to cover the program in 2019-20.
- The projected Documents Imaged in the Performance/Workload Measures for FY 2019-20 has been reduced by nearly half of the Document Images scanned as a result of the planned implementation of the new agenda management workflow and civic website portal, iCompass, as agendas, agenda reports, and minutes will be generated within the software making scanning of agenda packets obsolete.
- Beginning in 2018-19, the Information Technology Division is shifting from an outsourced citywide network administration model to an in-house supported service to provide greater strategic oversight and coordination of technologies across the City.
- The Information Technology Division will continue implementation plans to upgrade the Police and Fire Departments' public safety Computer Aided Dispatch (CAD) and Records Management System (RMS) which will be fully integrated with mobile data computers, E-911 dispatch call taking system, and the 700 MHz radio system. Strategic project goals and priorities for the CAD system include: 1) leveraging advances in public safety technology to improve operations in the most cost-effective manner; 2) increasing Police Officer, Firefighter, and emergency workers' safety; 3) maximizing efficient deployment of public safety personnel; 4) improving public safety response time; 5) increasing productivity by eliminating duplicated and/or unnecessary tasks; and 6) providing timely and consistent data necessary to effectively manage public safety resources.
- Staff intends to complete the City's fiber optic loop project in 2018-19, with the underground fiber optic cable linking the police headquarters on West Betteravia Road to City Hall and establishing the foundation for the City to expand access of this fiber optic resource to other governmental entities. This project could become an economic development asset to recruit and retain businesses to the community.
- Leveraging the City's fiber optic loop infrastructure, the Information Technology Division is planning for and designing the deployment of City Wi-Fi capable of providing free broadband services to patrons in SMAT buses, enhancing traffic control services, improving economic development, enhancing public safety operations, supporting City employees in the field, and offering a social service to those who cannot afford private high-speed services.
- With the completion of the 700 MHz trunked radio communications system referred to as the Central Regional Interoperability Communication System (Central RICS), the Information Technology Division will strategically promote Central RICS' public/private partnerships, consider regional dispatching opportunities, and offer data center co-location capabilities.
- In response to a rapidly changing technological landscape, the Information Technology Division seeks to streamline Microsoft license management with a single organization-wide agreement.



The City Manager's Office Information Technology Division is seeking partners to utilize Santa Maria's cutting-edge communications