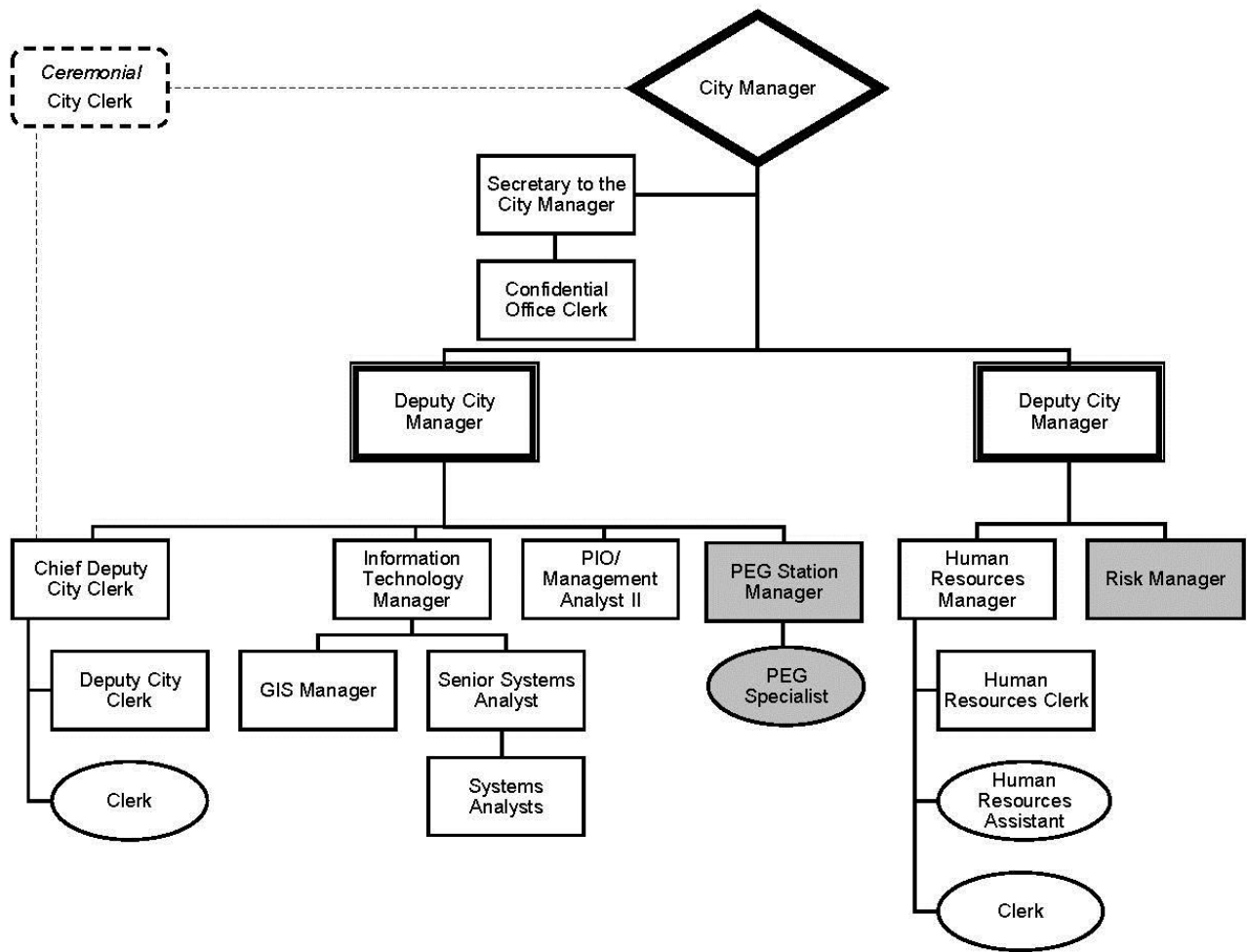
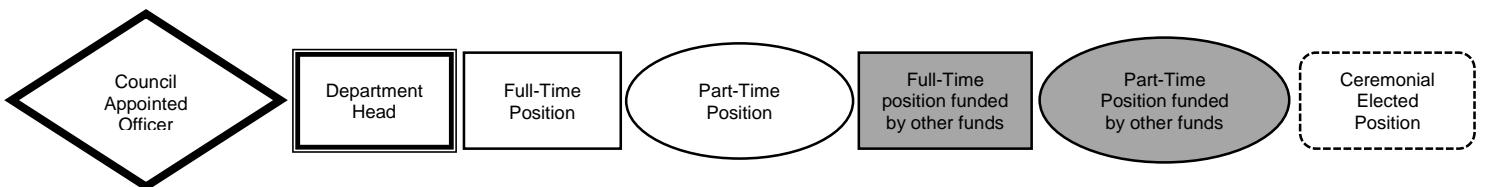


City Manager



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



GENERAL GOVERNMENT

DEPARTMENT: City Manager

PROGRAM: Administration

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

FUND: General Fund

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$1,468,702	\$1,749,010	\$1,564,150	\$3,058,902	\$3,111,374
Services & Supplies	1,055,277	1,196,740	1,096,820	2,351,101	2,359,651
Total Operating Cost	2,523,979	2,945,750	2,660,970	5,410,003	5,471,025
Capital				3,530	
Debt Service					
Transfers					
Total Cost	2,523,979	2,945,750	2,660,970	5,413,533	5,471,025
Less: Departmental Revenues	5,680	400	830	600	600
Net City Cost	\$2,518,299	\$2,945,350	\$2,660,140	\$5,412,933	\$5,470,425
<u>SUMMARY OF SERVICE PROGRAMS</u>					
Administration	\$1,731,950	\$1,966,460	\$1,760,670	\$2,042,280	\$2,084,830
Human Resources	465,207	599,530	579,580	671,168	684,671
Records / City Clerk	326,822	349,760	320,720	406,820	390,140
Information Technology				2,087,196	2,103,340
Information Technology – GIS				206,069	208,044
Total Service Programs	\$2,523,979	\$2,945,750	\$2,660,970	\$5,413,533	\$5,471,025
<u>SUMMARY OF POSITIONS</u>					
<u>FULL-TIME</u>					
Chief Deputy City Clerk	1	1	1	1	1
City Manager	1	1	1	1	1
Confidential Office Clerk	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Deputy City Manager	2	2	2	2	2
GIS Manager	0	0	0	1	1
Human Resources Clerk	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Information Technology Manager	0	0	0	1	1
PIO/Management Analyst II	1	1	1	1	1
Secretary to the City Manager	1	1	1	1	1
Senior Systems Analysts	0	0	0	1	1
Systems Analysts I/II	0	0	0	5	5
TOTAL	10	10	10	18	18
<u>PART-TIME</u>					
Clerk II	1	1	1	2	2
Human Resources Assistant – PT	0	1	1	1	1
TOTAL	1	2	2	3	3
GRAND TOTAL	11	12	12	21	21

GENERAL GOVERNMENT

DEPARTMENT: City Manager

PROGRAM: Administration

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

FUND: General Fund

	Actual 2014-15	Adopted 2015-16	Year-End Estimated 2015-16	Proposed 2016-17	Proposed 2017-18
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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	0.5	0.0	0.0	0.0	0.0
Investigative Officer II	0.5	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	1.5	1.0	1.0	1.0	1.0

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, 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, communication, and Geographic Information Systems (GIS).

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

DEPARTMENT: City Manager

PROGRAM: Administration

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

FUND: General Fund

Provide 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 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.

GENERAL GOVERNMENT

DEPARTMENT: City Manager

PROGRAM: Administration

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

FUND: General Fund

Information Technology

Provide comprehensive computer services to all City departments, which include defining informational needs and technology standards, and establishing computer policies. The Division recommends equipment and software purchases, configures, installs, maintains, and supports the City's ever-changing information and technology needs.

Ensure the security and integrity of data stored on the City's computer equipment.

Division staff expands the City's GIS and works with departments on department-specific requirements. The Division is responsible for implementation of additional programs, operations, and future development of GIS.

Information Technology provides a help desk service, maintains the daily operation of the City's various computer systems, and supports a wide range of programs such as utility billing, payroll, accounts payable, police record keeping (Record Management System [RMS]), computer aided dispatch (CAD), document imaging, and GIS.

Administer and manage contracts for all computer hardware/software, telephone, and radio equipment.

Ensure that emergency service technologies are maintained on a 24-hour, 7 day-a-week basis.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2012-14	ESTIMATED 2014-16	PROJECTED 2016-18
DEMAND/WORKLOAD			
Recruitments	233	250	275
Notarial Acts	274	229	235
Ordinances Processed	25	35	35
Resolutions Processed	258	260	275
Computers			
Number of Users	675	682	685
Number of desktop PC's	621	633	635
Number of Virtual Servers	94	100	120
Total Size of Files Stored on the "S" Drive	1.5 TB	2.0 TB	3.0 TB
Telephones			
Number of Phones	590	597	700
Number of Voice Mail Accounts	838	844	866
Number of Satellite Phones	7	7	7
Radios			
Number of Base Stations/Repeaters	20	21	20
Number of Mobile Radios	155	160	213
Number of Portable Radios	436	446	430
Number of Radio Dispatch Consoles	6	6	10
Number of Backup Control Stations	4	4	13
EFFECTIVENESS/EFFICIENCIES			
Applications Processed	8,125	8,000	8,000
New Hires Processed	71	85	80
Full-Time	37	40	40
Part-Time	95	150	150
Records Destroyed/Boxes	289	693	525
Documents Imaged	1,262	1,474	1,547

GENERAL GOVERNMENT

DEPARTMENT: City Manager

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

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.
- 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 promote and pursue bringing a 4-Year University Degree Program to Santa Maria.
- Fully implement a state-of-the-art 700 MHz trunked radio communication system, and relocate the City's Communications Center from Cook Street to West Betteravia Road.
- Develop a financing and implementation plan to upgrade the Police and Fire Department's public safety CAD system, which will be fully integrated with a RMS, mobile data computers, E-911, and Field-Based Reporting.
- Continue succession planning efforts by creating a Professional Association for City Employees program for City employees to provide professional development and networking and volunteer opportunities as well as institute a quarterly speakers networking series to emphasize topic-related training.
- Successfully conduct the November 8, 2016 General Municipal Election by providing increased voter outreach to all segments of the community, develop an updated candidates election guide, and provide election resources and information, campaign forms and campaign disclosure statements for public viewing on the website.
- Streamline the interview process by advancing the technology and providing e-tablets to interview panelists in an effort to continue to modernize the recruitment process while being environmentally friendly.
- Improve the Santa Maria Municipal Code online presentation and semi-annual updates to code supplements with the use of a code codification service that provides user-friendly and powerful online search capabilities, up-to-date Code Alerts of ordinances adopted affecting the Municipal Code prior to their codification and printing, compliance with Internet and accessibility standards, and online links and references to Federal State, and Santa Maria Municipal Codes.
- Implement e-filing and administration system portals for Fair Political Practices Commission (FPPC) Statements of Economic Interests, Form 700, by enabling electronic filing of the Form 700 for approximately 180 required City FPPC or Conflict of Interest Code filers improving the accuracy of the filer, eliminating requests and filings for amendments; improving efficiencies in tracking and permanent indexing of filings as required by FPPC regulations, and being "green" and providing a user-friendly approach to assuming/leaving office and annual filings.
- Work in conjunction with the Engineering Division and the Finance Department to develop conceptual drawings for the civic center complex (old library building) as well as a financing plan to fund the construction costs.

NOTEWORTHY BUDGET HIGHLIGHTS

- Starting in 2016-17, administrative oversight of the Information Technology Division is being re-assigned to the City Manager's Office, under the supervision of the Deputy City Manager. This is part of a wider restructuring for operational and organizational efficiencies, with a reorganization of the Administrative Services Department, which is resulting in the shift of the Information Technology Division and the Special

GENERAL GOVERNMENT

DEPARTMENT: City Manager

PROGRAM: Administration

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

FUND: General Fund

Projects Division to two different departments. The Information Technology Division will move to the City Manager's Office to provide greater strategic oversight and coordination of I.T. across the City.

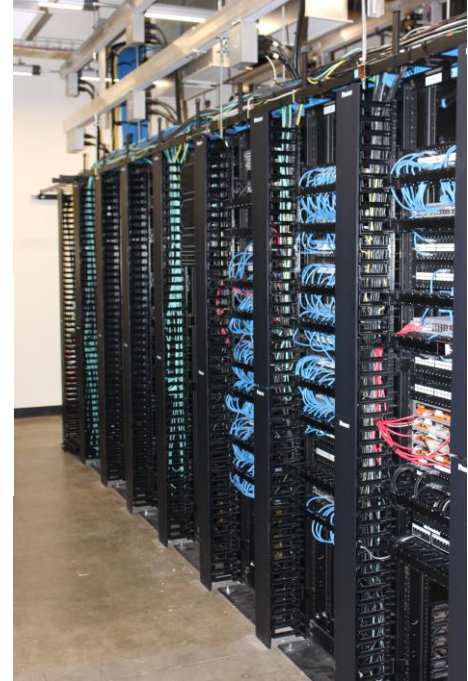
- A General Municipal Election will be held in November 2016 for a Mayor, two Councilmembers, a City Treasurer, and a City Clerk. The City consolidates its election with the Statewide General Election conducted by Santa Barbara County (County). The cost to conduct this election for the City, upon agreement for consolidation by the County, is estimated to be \$40,000 and is included in the proposed budget.
- The increase in appropriations includes a requested \$32,662 for 2016-17 and \$29,666 for 2017-18 to meet terms of the proposed new two-year contract extension for County animal control services. 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 Information Technology Division will complete the full implementation of the state-of-the-art 700 MHz trunked radio communications system from Motorola. This system will be highly reliable and fault tolerant, meet specified requirements for performance, coverage, and backup configuration, include capacity for growth, and have a clear migration path for new emergent technologies without the need to replace major equipment elements.
- A 160-foot-high tower on the Los Flores Ranch will tether to a 100-foot tower at 1111 West Betteravia Road to provide exceptional radio coverage in the Santa Maria Valley. The proposed Los Flores Tower will provide enhanced indoor and outdoor coverage to the first responders and to all other City radio users. The site is strategically located in an area that provides unobstructed views of the City, surrounding properties, and Highway 101. For this reason, it is envisioned this site will play a critical role in supporting the infrastructure needs of the City's existing and future radio communications systems that support the various City departments. The intent is for this 160-foot tower and site to be eventually leased to other telecommunications carriers in the Valley.
- During 2016-17, the Information Technology Division will develop a financing and implementation plan to upgrade the Police and Fire Department's public safety CAD system, which will be fully integrated with RMS mobile data computers, E-911, and Field-Based Reporting. Strategic project goals and priorities for the CAD system include: 1) leverage advances in public safety technology to improve operations in the most cost effective manner; 2) increase Police Officer, Fire Fighter, and all emergency work safety; 3) implement systems that maximize efficient deployment of public safety personnel; 4) improve public safety response time; 5) increase productivity by eliminating duplicated and/or unnecessary tasks; and 6) provide timely and consistent data necessary to effectively manage public safety resources.
- Staff intends to complete the City's fiber loop project in 2016-17 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 governments and businesses. For non-governmental access, staff will study a proven municipal fiber optic model. This project could become an economic development asset to recruit and retain businesses to the community and could be positioned as an attractively priced option for consumers.
- In an effort to continue the progress made in 2015-16 with the Leadership Academies conducted by the Centre for Organizational Effectiveness, staff intends to put forward various training seminars geared at improving employees' leadership and managerial abilities. A quarterly speaker series will be conducted as well as interactive training sessions with the *Table Group*.

2016-18 BUDGET

CITY OF SANTA MARIA



The Information Technology Division built and maintains, inside the Police Department, the secure server farm which is being marketed to local businesses.



The Human Resources Division coordinates leadership academies for succession planning purposes.