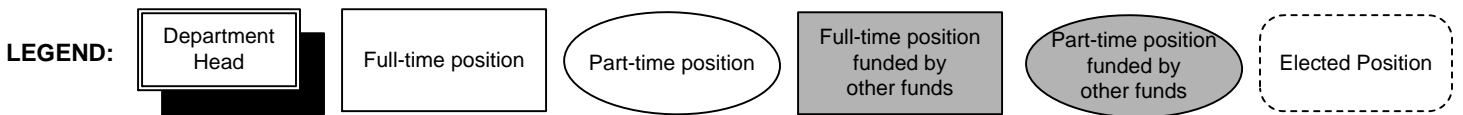


The above organizational chart depicts full-time and part-time employees only



GENERAL GOVERNMENT

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

PROGRAM: Administration
 FUND: General Fund

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 1,484,750	\$ 1,502,950	\$ 1,477,200	\$ 1,349,090	\$ 1,425,980
Services & Supplies	832,500	740,920	712,580	761,750	747,090
Total Operating Cost	2,317,250	2,243,870	2,189,780	2,110,840	2,173,070
Capital					
Debt Service					
Transfers					
Total Cost	2,317,250	2,243,870	2,189,780	2,110,840	2,173,070
Less: Departmental Revenues	4,030	1,450	800	3,400	1,000
Net City Cost	\$ 2,313,220	\$ 2,242,420	\$ 2,188,980	\$ 2,107,440	\$ 2,172,070

SUMMARY OF SERVICE PROGRAMS

Administration	\$ 1,594,010	\$ 1,534,150	\$ 1,522,620	\$ 1,530,190	\$ 1,577,440
Human Resources	366,270	398,000	375,270	268,970	287,580
Records / City Clerk	356,970	311,720	291,890	311,680	308,050
Total Service Programs	\$ 2,317,250	\$ 2,243,870	\$ 2,189,780	\$ 2,110,840	\$ 2,173,070

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	1	1	1	1
Human Resources Assistant	2	2	2	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
TOTAL	10	10	10	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

	12	12	12	11	11
--	----	----	----	----	----

GENERAL GOVERNMENT

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

PROGRAM: Administration
FUND: General Fund

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
--	-------------------	--------------------	----------------------------------	---------------------	---------------------

SUMMARY OF POSITIONS (continued)

TEMPORARY (FTE)

Assistant Clerk	0.5	0.0	0.0	0.0	0.0
City Clerk (Elected)	0.5	0.5	0.5	0.5	0.5
Intern - General	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; 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.

GENERAL GOVERNMENT

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

PROGRAM: Administration
FUND: General Fund

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 of Santa Maria, by ensuring employee behavior, attitudes and actions are consistent with the Ethics Policy, Mission Statement and Organizational Values of the City.

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.

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, on a timely basis, agenda materials and minutes; and to ensure that the Municipal Code is accurate and up-to-date by codifying all amendments as adopted.

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, zoning maps, copies of the Municipal Code, and other City documents by maintaining an up-to-date and cross-referenced filing and retrieval system that allows for the provision of copies, in most instances, within five to 30 minutes of the request.

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.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
DEMAND/WORKLOAD			
Recruitments	132	54	18
Notarial Acts	270	250	230
Ordinances Processed	44	57	50
Resolutions Processed	380	357	350
EFFECTIVENESS/EFFICIENCIES			
Applications Processed	2,503	1,403	500
New Hires Processed			
Full-Time	105	52	18
Part-Time	159	112	90

GENERAL GOVERNMENT

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

PROGRAM: Administration
FUND: General Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
EFFECTIVENESS/EFFICIENCIES, continued			
Records Destroyed/Boxes	292	454	475
Documents Imaged	3,543	1,032	900

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; and help retain and expand existing local businesses in order to keep down the vacancy rate in local commercial and retail storefronts.
- Implement 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.
- Successfully work with employee bargaining groups to garner concessions, in an effort to reduce operational costs, as one part of the multi-faceted budget balancing reduction plan.
- Successfully conduct the November 2, 2010 General Municipal Election by providing increased voter outreach to all segments of the community.
- Provide greater transparency by expanding the City's website to include public hearing notices and a calendar for City meetings and events.
- Continue the on-going process of protecting the City's vital records and facilitate implementation of a city-wide Vital Records Program on a department-by-department basis.
- Systematically update a number of existing CAMs, as well as produce new CAMs to address city-wide operational issues and programs.

MAJOR BUDGET CHANGES

- The decrease in total appropriations in 2010-11 is primarily due to staff's recommendation to eliminate one Human Resources Assistant due to a reduction in workload and as part of the City-wide budget reduction plan.

During 2009-10, in an effort to reduce operational costs throughout General Fund departments, the City initiated a hiring chill. This hiring chill resulted in a decrease in recruitment-related activities and duties in the Human Resources Division. This hiring chill is being carried forward into 2010-12. Consequently, this lack of work, coupled with the need to reduce operational expenses in the City Manager's Office (as part of the multi-faceted budget reduction plan for 2010-12) has resulted in a recommendation to eliminate one of the two Human Resources Assistants in the Human Resources Division.

- A General Municipal Election will be held in November 2010 for two open seats on the Santa Maria City Council. 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 \$18,000. Since funding for the

GENERAL GOVERNMENT

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

PROGRAM: Administration
FUND: General Fund

election cannot be absorbed in the current budget of the City Manager's Office, additional appropriations are required.

- During 2010-11, staff intends to work in conjunction with the Fire Chief in bringing forward for City Council's consideration alternative funding methods to finance the ongoing operational costs associated with staffing a fifth fire station in the northeastern portion of the City.
- 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 will now be administered through the City Manager's Office. For more information about the City's Risk Management Program area, please refer to the Internal Service Fund portion of this document, Section E.
- In December 2010, all of the City's labor-relations contracts with its three employee bargaining groups will expire. The City Manager's Office intends to diligently work with each of the three employee bargaining groups to garner concessions, consistent with City Council's direction, in an attempt to negotiate successor labor agreements with each bargaining group.
- During 2010-12, staff intends to implement in-house training opportunities for supervisors and Human Resources liaisons relative to understanding labor agreements and certain labor-related CAMs.