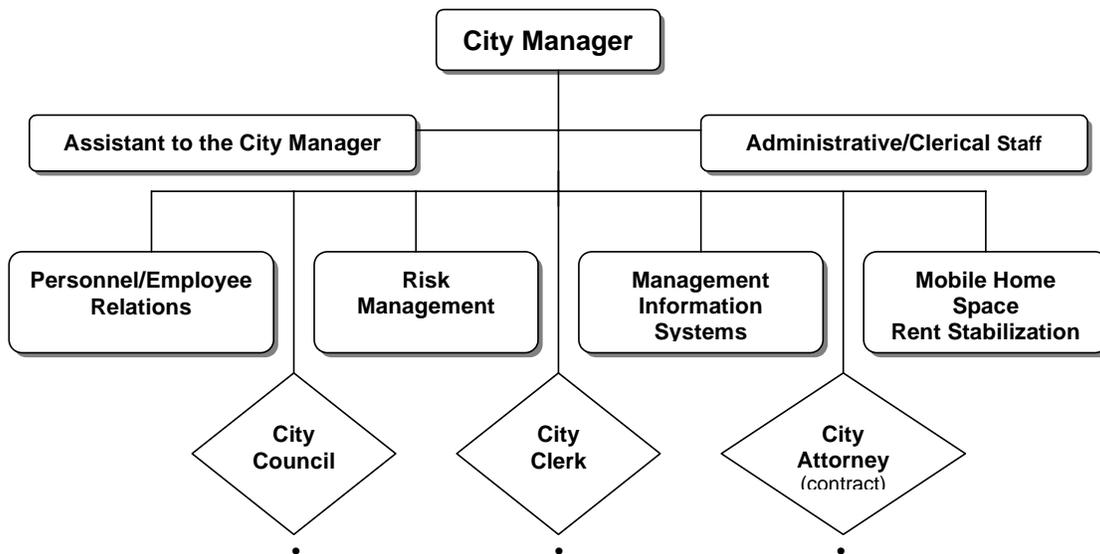

GENERAL ADMINISTRATION

Department Description: General Administration is responsible for the overall management of the City. This is accomplished through the implementation of City Council policies and direction, by providing leadership and direction to Department Heads in the ongoing operations of their Departments, and by administration of the City's ordinances and policies. Responsibilities include: Personnel/Employee Relations, Risk Management, Management Information Systems, and the Mobile-home Space Rent Stabilization Program. In addition, General Administration coordinates with and provides support to the City Council, City Clerk and City Manager.



- General Administration coordinates with and provides support to these programs

Department Goals:

- Finalize draft of "Personnel Rules and Regulations" and present for City Council adoption.
- Negotiate MOU's for SPPFFA, SEIU, SPPOA, CSO Unit, and Commander Unit.
- Finalize the City's new/proposed IIPP.
- Continue to provide ongoing Safety training to City staff.
- Complete documentation of the Citywide LAN/WAN computer systems.
- Develop and implement a security plan for City computer systems.
- Explore avenues of faster connectivity to the network for remote sites.
- Continue to meet with Employee Customer Service Committee to maintain a higher level of service.

Budget Commentary: General Administration provides direct and indirect services and staff support to all operating Departments. As such, the majority of costs are supported by the General Fund, with some indirect charges to the three Utility Funds and the Redevelopment Agency. Revenues include fees for various services to the public and charges to Mobile home Parks for a portion of the costs associated with the administration of the City's Mobile home Space Rent Stabilization Ordinance.

City Council

Program Description: The City Council, as the policy making body of City government, is charged by law with meeting all the obligations and responsibilities of the City through the use of its general legislative powers. The Council members are elected from the City at large and bear ultimate responsibility for the competent, responsive, fiscally-sound functioning of the diverse offices, divisions, departments and employees which form the City government. They elect annually from their group a Mayor and Vice Mayor. The Council also serves as the Board of Directors for the Redevelopment Agency and Public Financing Authority.

Program Performance Areas:

Provide general direction for the overall operation of the City by establishing necessary policies to guide the organization.

Budget Commentary: Dues include LAFCO, League of California Cities, and SCAG. Each council member has a separate line item number in the amount of \$2,500 for work related expenses, including travel and meetings.

City Clerk

Program Description: The City Clerk's Department ensures that the permanent records of the City are maintained; administers local elections; and maintains elections campaign records.

Program Performance Areas:

- Administers general municipal and special elections and maintains election campaign records.
- Accepts all legal documents including claims and subpoenas, and records required legal documents and maps.
- Maintains custody of City Council records.
- Prepares and maintains minutes of City Council proceedings.
- Processes the filing of Statements of Economic Interest for City officials and designated employees.

Specific Objectives:

- Develop and implement a vital records protection program.
- Implement appraisal program for City art collection.

Budget Commentary: The City Clerk's budget is fundamentally similar to last year, with the exception of an increase of \$1,400 in the City Clerk's Postage line item.

City Manager's Office

Program Description: The City Manager's Office is responsible for the implementation of City Council policy by directing and coordinating the operations of the City by providing leadership and direction to City departments in the administration of their operations, and is responsible for providing direct support to the City Council in developing legislative and executive policy.

Personnel/Employee Relations is responsible for the recruitment, compensation, and training of City personnel; maintenance of all City personnel records; employee benefits administration; and general oversight of Citywide staffing. This Program is responsible for employee relations, including administration of the City's Personnel Rules and Regulations, and the conducting of contract negotiations with the City's employee associations.

Risk Management provides for the centralized accounting of the City's risk management program consisting of: public liability, property damage and vehicle insurance coverage; Workers' Compensation administration; and the Citywide Safety Program.

By ordinance, the Mobile home Space Rent Stabilization Program is intended to control rent increases while recognizing the need of the mobile home park owners for a fair and reasonable return on their investment.

Management Information Systems (MIS) is intended to centralize the implementation of the City's MIS Master Plan and ongoing operations and maintenance of the City's computerized systems.

Program Performance Areas:

- Recommends an annual City Budget, and Capital Improvement Program to the City Council, and supervises all revenues, expenditures and purchases of the City.
- Keeps the City Council advised of the City's financial condition and recommends measures and actions to the Council, which are felt necessary for efficient City operation.
- Continually strives to adapt and respond to changing demands by actively seeking new ways to improve the effectiveness, efficiency and quality of overall City services.
- Oversees Personnel/Employee Relations, Risk Management, Management Information Systems, and Mobile home Rent Review operations of the City, as well as coordinating with and providing support to the City Council, City Clerk and City Attorney.
- Coordinates and is responsible for the contents of the City Council agenda.
- Provides customer service for both in house and community customers.
- Preserves the City's assets and public service capabilities from loss, destruction or depletion.
- Handles claims and manages insurance premiums, uninsured losses and other risk costs.
- Provides administration of the City-wide Safety Program, including the City's Illness and Injury Prevention Program (IIPP).

- Administers the application of the City's Mobile home Space Rent Stabilization ordinance.
- Reviews and provides for decisions regarding rent increase applications.

Specific Objectives:

- **City Manager's Office**
 - ◆ Complete the preparation of the annual City Budget, including an updated Capital Improvement Plan.
 - ◆ Continue to provide leadership in implementation of Impact Fees.
- **Personnel and Employee Relations**
 - ◆ Meet and confer on draft of Personnel Policies and Procedures.
 - ◆ Negotiate MOU's for SPPFFA, SEIU, SPPOA, CSO Unit and Commander Unit.
 - ◆ Continue to meet with Employee Customer Service Committee to maintain a higher level of service.
- **Management Information Systems**
 - ◆ Complete documentation of the Citywide LAN/WAN computer systems.
 - ◆ Develop and implement a security plan for City computer systems.
 - ◆ Explore avenues of faster connectivity to the network for remote sites.
- **Mobile Home Rent Review**
 - ◆ Fill vacant positions of one Commissioner seat and two alternate seats on the Mobile Home Space Rent Stabilization Commission.

Budget Commentary: The ongoing operational costs of the Mobile home Space Rent Stabilization Program are funded through fees charged to the Mobile home Parks; additional costs incurred for rent increase applications are funded by fees charged to the applicant.

City Attorney

Program Description: To provide necessary legal services and guidance to assure that all City functions are performed in accordance with applicable state and federal laws and to prosecute violations of municipal ordinances.

Program Performance Areas:

- Serves as legal advisor to the City Council, City Manager and Department Heads.
- Reviews legal documents and contracts as required.
- Prosecutes violations of municipal ordinances.

Budget Commentary: As an internal service the City Attorney Program costs are funded through charges to other funds through the overhead cost recovery model. Some legal expenses for specialized areas, such as consultation on water enterprise issues, are charged directly to Departments or, if claim related, are charged separately to the City's risk management joint powers authority.

Non-Departmental

Program Description: The principal function of the Non-Departmental budget is to pay for projects that are not department specific.

Program Performance Areas:

Maintains City facilities and performs tasks that serve all departments.

Specific Objectives:

- Administer Grant Solicitation Program.

Budget Commentary: This is the fourth year for this budget. It was previously called General Government.

**CITY OF SANTA PAULA
 2007- 08 BUDGET PLAN
 DEPARTMENTAL SUMMARY**

Department: GENERAL ADMINISTRATION

EXPENDITURES	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
SALARIES	365,117	354,429	417,847	440,079	485,949
BENEFITS & OVERHEAD	<u>136,273</u>	<u>146,947</u>	<u>191,203</u>	<u>224,442</u>	<u>239,391</u>
SALARIES AND BENEFITS	501,391	501,376	609,051	664,521	725,339
SUPPLIES/SRVS/MAINT	752,132	1,092,654	706,400	813,826	670,323
CAPITAL OUTLAY	<u>6</u>	<u>0</u>	<u>67,547</u>	<u>50,000</u>	<u>25,000</u>
TOTAL COST	<u>\$1,253,529</u>	<u>\$1,594,030</u>	<u>\$1,382,998</u>	<u>\$1,528,347</u>	<u>\$1,420,662</u>
 AUTHORIZED POSITIONS:	 11.55	 11.60	 11.00	 10.00	 12.80
 REVENUE/RESOURCES:					
> General Fund with overhead recovery & internal service	1,194,823	1,559,908	1,368,495	1,516,166	1,411,299
> fees	58,706	34,121	15,309	12,181	9,363
> Total	1,253,529	1,594,029	1,383,804	1,528,347	1,420,662

CAPITAL OUTLAY/SPECIAL PROJECTS
 Explanation and Dollar Impact:

OTHER NOTES:

