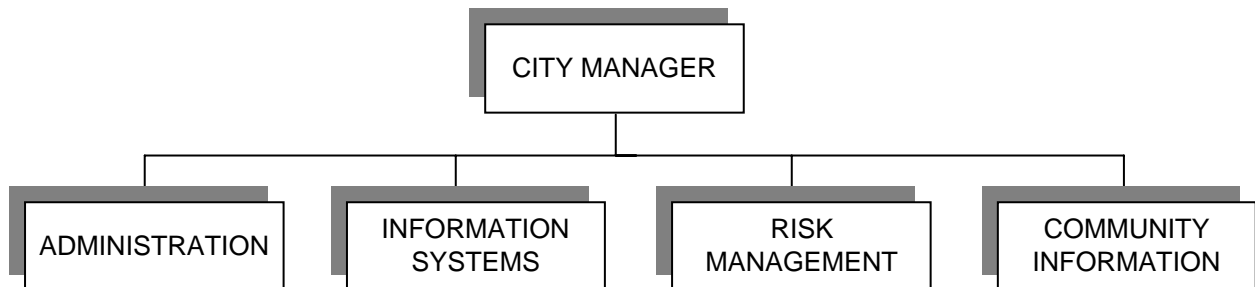


# CITY MANAGER

**MISSION STATEMENT:** To provide overall direction in the administration of City programs, develop policy in accordance with the City Council's direction, and maintain an open, positive relationship with the community.

## DEPARTMENT ORGANIZATION



The Community Information Division is created for FY2005-06 and combines the activities of the Cable Television Administration Division and the public information activities formerly performed under the Administration Division.

# CITY MANAGER

## DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. The City Manager will direct and monitor improvements to the permit, inspection, and code compliance processes.
  - Clarify expectations and assign responsibility for process redesign and development of performance standards.
  - Hold Department Heads and leadership team accountable for achieving performance standards.
  - Establish feedback mechanisms to track performance of process overall and individual department/employee performance including a baseline survey.
  - Obtain expert assistance and effect organizational changes as required to achieve objective.

*The City Manager Office will require process improvements to increase timeliness and customer satisfaction.*

### Performance Measures:

- *Procedural and organizational changes in place by Year-End (October 2004).*

Organizational consultant recommendations were presented to the City Council in July 2004 and, with Council's authorization, systemic and procedural changes began being implemented in Fall 2004.

### Changes completed include:

- Development Services Officer hired to oversee ongoing organizational and customer service improvements (January 2005).
- City Hall now staffed on formerly "closed" Fridays for primarily building permit-related matters (January 2005).
- Fewer sets of plans required from applicants on initial submittals.
- Outside plan check firm retained to help meet peak demands.
- Four planners removed from project manager roles and reassigned to advanced planning.

# CITY MANAGER

## DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

### Work in progress includes:

- Land Use and Circulation Element Update (Shape the Future 2025) underway.
  - New automated queuing/service system for customers (March-April 2005).
  - Redesign of Information Booth to allow permits “greeter” function to be located in City Hall lobby (March-April 2005).
  - Permit application/payment via City website for simple projects (Spring 2005).
  - *Performance standards met in 87% of projects by Mid-Year 2005.*
    - Four-week goal for single family home building permits and six-week goal for new multifamily or commercial construction have been met 100 percent of the time since October 2004.
  - *Establishment of customer satisfaction system by Year-End, subsequent monitoring and reporting to Council quarterly.*
    - Development Services Officer developing system to gauge satisfaction of applicants, developers, architects, both repeat customers and first-time applicants.
  - *Assessment of efficacy of changes at one year-mark scheduled for Fall 2005.*
2. The Information Systems Division will evaluate, select and implement Voice over Internet Protocol (VoIP) technology to reduce cost of telecommunications services for City operations.
- Develop schedule for implementing VoIP technology on City's network to reduce telecommunication infrastructure and service costs.
  - Implement VoIP technology for cost savings and service improvements.
  - Monitor and measure VoIP solutions for cost savings to City operations and improvement of services.

*The Information Systems Division will focus on continuing the implementation of Voice over Internet Protocol technology to enhance telephone services and reduce costs.*

### Performance Measures:

*Cost savings due to elimination of leased services and use of data network for telephone services by June 30, 2006.*

## CITY MANAGER

### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

3. The Information Systems Division will evaluate and if feasible, implement high-speed wireless (WiFi) for citywide broadband wireless networks for public safety services and internet access for the public at strategic locations.
- Identify and assess transmission sites to provide high-speed wireless services for public safety and wireless Hot-Spot locations for internet access for the public.
  - Evaluate and select wireless technologies to provide broadband wireless for public safety services and internet access for the public.
  - Design metering, access and security controls for wireless public safety services and the public access to the internet.
  - Install and maintain wireless technologies and services for public safety and the public use.

*The Information Systems Division will evaluate and if feasible, implement high-speed broadband wireless services citywide for public safety services and for internet access for the public at strategic locations.*

Performance Measures:

*Improve service and lower costs for public safety wireless services and expand public access to the internet through the implementation of high-speed broadband wireless technology by June 30, 2006.*

4. The Community Information Division will present voter education and election related programming on CityTV and via other methods into the community.
- Develop partnerships and new ways to disseminate election programming information.
  - Develop candidate programming formats in cooperation with the Santa Monica League of Women Voters and the Center for Governmental Studies.
  - Produce election programming to air from October 1, 2006 until election day.
  - Provide timely, accurate Santa Monica election results on election night.

Performance Measures:

*Produce election related programming by November 2006.*

## CITY MANAGER

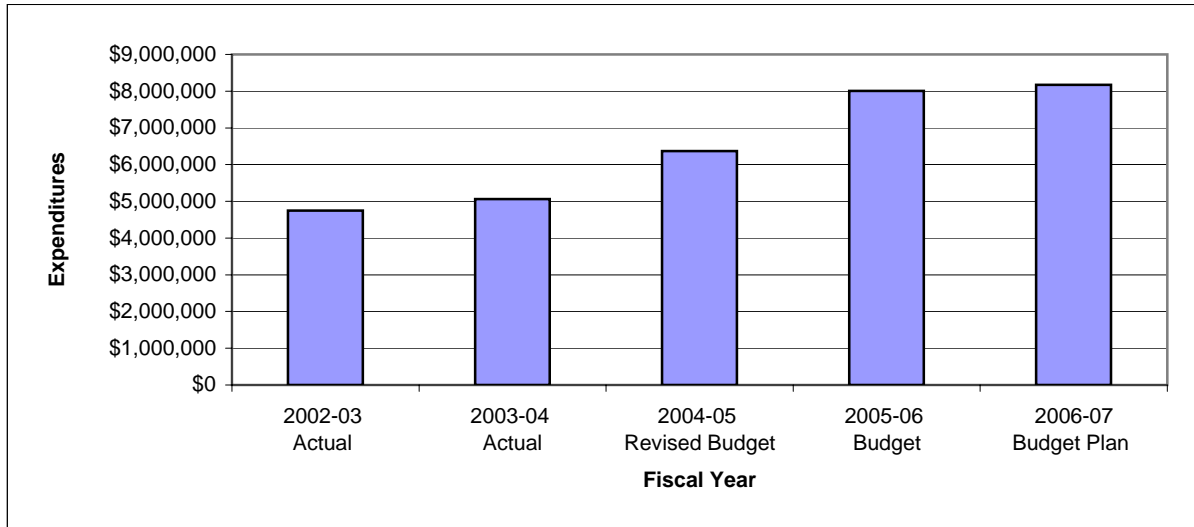
### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

5. Risk Management will work together with staff in Human Resources and Police Departments to create and establish a zero-tolerance policy on employee crime including workers' compensation fraud, theft of public funds, and other areas. Evaluate the effectiveness of the WeTIP program as tool for receiving information from tipsters on an anonymous basis. The goal is to reduce employee theft of public funds through the abuse of the workers' compensation benefit program as well as other areas where employees are entrusted with handling funds or City-owned goods or resources.
  - Risk Management staff will meet with key staff in Human Resources and the Police Departments to review the potential of the WeTIP program.
  - Staff will work together to write an Administrative Instruction to be presented to Departments for their review and input.
  - Staff will implement the kick-off of the WeTIP program and Administrative Instruction by circulating the information widely among the employees. Promotions and publicity will be developed in concert with the WeTIP program administrators, Human Resources and Police Departments.
  - Measure effectiveness of reduced workers' compensation fraud or abuse.
  
6. Risk Management will develop internal claims handling standards and workflow processes in support of a paperless claims environment using the current claims management software program. The purpose is to enhance the efficiency and effectiveness of the claims operation by eliminating the handling of volumes of paper in the form of medical reports and bills, liens, legal forms and documents, and all internal documentation. Will reduce staff handling time; reduce office storage areas that are exclusively reserved for paper files as well as offsite storage of closed files; and support the City's sustainability program by reducing unnecessary use of paper resources.
  - Evaluate the data storage capability of existing claims management software to determine file storage capacity.
  - Identify key documents that are to be scanned into the claims software; establish workflow key points.
  - Train staff on the management of claims in a paperless environment.
  - Evaluate the effectiveness of the new procedures at year-end; revise as necessary.

# CITY MANAGER

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### GENERAL FUND



*FY2003-04 increase reflects a transfer-in of 2.0 FTE Systems/Software Analyst positions funded by the Big Blue Bus, partially offset by 5% budget reduction, including deletion of 1.5 FTE positions.*

*FY2004-05 significant increase is the result of the transfer of department-related expenditures previously budgeted in the Non-Departmental budget to the Department's budget. The increase also reflects employee cost-of-living adjustments, step increases and self-insurance cost increases, partially offset by 0.5% budget reduction.*

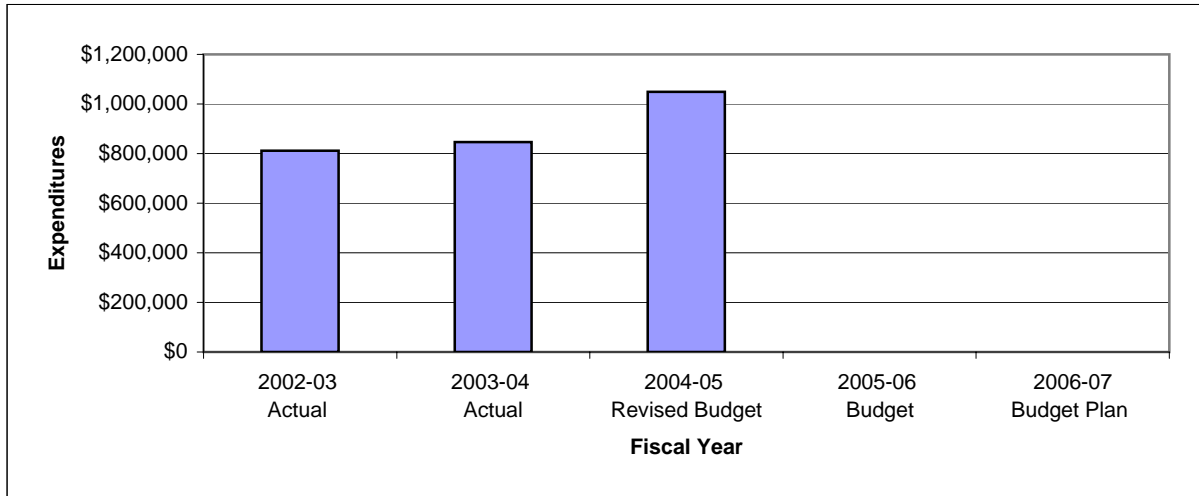
*FY2005-06 increase reflects the addition of 1.0 FTE in Information Systems Division (ISD) for computer technology support at the new Library, 0.5 FTE in the City Manager's Office to assist with increased requests from the public, plus \$200,000 for implementation of the Homeless Initiative. Two technical changes are also made in FY2005-06 including moving the budgets for web services and GIS, totaling \$131,878, from the capital budget to ISD's operating budget and transfer of the Cable Communications budget to the General Fund from the Cable Communications Fund.*

*In addition, FY2006-07 increases reflect employee step increases, increases in fringe benefits costs, allowable cost-of-living increases in the Department's supplies and expenses budget plus final year funding for the Homeless Initiative.*

# CITY MANAGER

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### CABLE COMMUNICATIONS FUND



*FY2003-04 expenditure increases reflect higher employee salaries and wages due to cost-of-living increases and increases in employee benefits costs.*

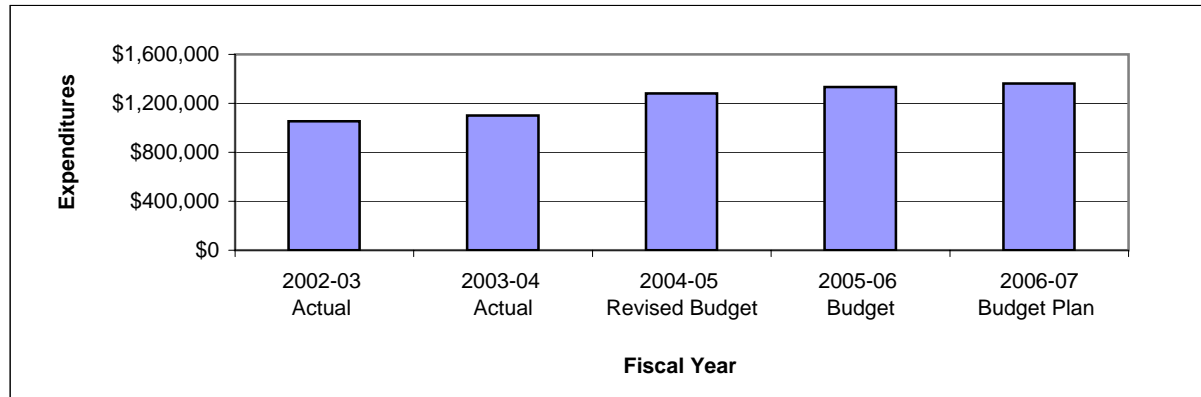
*FY2004-05 increase reflects the biennial election costs, partially offset by 0.5% budget reductions. The increases also includes the transfer of Cable Communication related expenditures previously budgeted in the General Fund's Non-Departmental budget to the Cable Fund including facility rental costs in the amount of \$119,759.*

*Beginning in FY2005-06 the Cable Communications budget, previously in the Cable Communications Fund, was transferred into the General Fund. The FY2005-06 Cable Communications budget of \$1,045,658 and the FY2006-07 budget plan amount of \$1,077,795 and are now reflected in the Community Information Division.*

# CITY MANAGER

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### WORKERS' COMPENSATION SELF-INSURANCE FUND: RISK MANAGEMENT DIVISION OPERATING COSTS



*FY2003-04 increase reflects a net increase of 0.5 FTE position in the liability claims area for small court appearances, which is offset by Division revenues, plus cost-of-living increases in employee salaries and wages, higher fringe benefits costs and greater self-insurance contributions.*

*FY2004-05, FY2005-06, and FY2006-07 increases reflect the increased costs for employee fringe benefits and self insurance costs.*

# Department Budget Summary

110 CITY MANAGER  
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>DIVISION</b>					
Direct Costs:					
Administration	\$ 1,073,537	\$ 1,133,345	\$ 2,368,485	\$ 1,853,035	\$ 1,873,308
Information Systems	3,007,253	3,110,511	4,004,402	4,295,698	4,395,684
Community Information	0	0	0	1,854,073	1,902,962
Cable Television	812,138	846,476	1,049,024	0	0
Risk Management	1,052,486	1,100,097	1,281,372	1,333,900	1,362,963
Subtotal Department	<u>5,945,414</u>	<u>6,190,429</u>	<u>8,703,283</u>	<u>9,336,706</u>	<u>9,534,917</u>
Fringe Benefits (estimate)*	<u>663,300</u>	<u>817,605</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 6,608,714</u>	<u>\$ 7,008,034</u>	<u>\$ 8,703,283</u>	<u>\$ 9,336,706</u>	<u>\$ 9,534,917</u>
<b>MAJOR ACCOUNT GROUPS BY FUND</b>					
General Fund					
Salaries and Wages	\$ 3,568,157	\$ 3,796,917	\$ 4,760,408	\$ 5,679,286	\$ 5,793,907
Supplies and Expenses	512,633	446,939	1,612,479	2,323,520	2,378,047
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>4,080,790</u>	<u>4,243,856</u>	<u>6,372,887</u>	<u>8,002,806</u>	<u>8,171,954</u>
Fringe Benefits*	<u>663,300</u>	<u>817,605</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 4,744,090</u>	<u>\$ 5,061,461</u>	<u>\$ 6,372,887</u>	<u>\$ 8,002,806</u>	<u>\$ 8,171,954</u>
Cable Communications Fund**					
Salaries and Wages	\$ 597,221	\$ 618,759	\$ 693,765	\$ 0	\$ 0
Supplies and Expenses	214,917	227,717	355,259	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 812,138</u>	<u>\$ 846,476</u>	<u>\$ 1,049,024</u>	<u>\$ 0</u>	<u>\$ 0</u>
Workers' Compensation Self-Insurance Fund					
Salaries and Wages	\$ 892,310	\$ 964,388	\$ 1,115,969	\$ 1,174,400	\$ 1,199,100
Supplies and Expenses	156,814	127,899	155,277	159,500	163,863
Capital Outlay	<u>3,362</u>	<u>7,810</u>	<u>10,126</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 1,052,486</u>	<u>\$ 1,100,097</u>	<u>\$ 1,281,372</u>	<u>\$ 1,333,900</u>	<u>\$ 1,362,963</u>

# Department Budget Summary

110 CITY MANAGER  
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
Total All Funds					
Salaries and Wages	\$ 5,057,688	\$ 5,380,064	\$ 6,570,142	\$ 6,853,686	\$ 6,993,007
Supplies and Expenses	884,364	802,555	2,123,015	2,483,020	2,541,910
Capital Outlay	3,362	7,810	10,126	0	0
Fringe Benefits*	<u>663,300</u>	<u>817,605</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 6,608,714</u>	<u>\$ 7,008,034</u>	<u>\$ 8,703,283</u>	<u>\$ 9,336,706</u>	<u>\$ 9,534,917</u>

\* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

\*\* Starting in FY2005-06, the Cable Communications Fund was discontinued; the budget is now reflected in the General Fund.

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
General Fund					
PERMANENT POSITIONS	41.3	42.0	41.0	48.5	48.5
OVERTIME	0.2	0.1	0.1	0.2	0.2
TEMPORARY	<u>0.1</u>	<u>0.0</u>	<u>0.7</u>	<u>4.9</u>	<u>5.2</u>
Subtotal	<u>41.6</u>	<u>42.1</u>	<u>41.8</u>	<u>53.6</u>	<u>53.9</u>
Cable Communications Fund**					
PERMANENT POSITIONS	6.0	6.0	6.0	0.0	0.0
OVERTIME	0.1	0.1	0.1	0.0	0.0
TEMPORARY	<u>4.7</u>	<u>4.4</u>	<u>4.7</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>10.8</u>	<u>10.5</u>	<u>10.8</u>	<u>0.0</u>	<u>0.0</u>
Workers' Compensation Self-Insurance Fund					
PERMANENT POSITIONS	11.5	12.0	12.0	12.0	12.0
OVERTIME	0.2	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.1</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>11.8</u>	<u>12.2</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>

# Department Budget Summary

110 CITY MANAGER  
VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND (continued)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
Total All Funds					
PERMANENT POSITIONS	58.8	60.0	59.0	60.5	60.5
OVERTIME	0.5	0.3	0.3	0.3	0.3
TEMPORARY	<u>4.9</u>	<u>4.5</u>	<u>5.4</u>	<u>4.9</u>	<u>5.2</u>
Total Department	<u>64.2</u>	<u>64.8</u>	<u>64.7</u>	<u>65.7</u>	<u>66.0</u>
GENERAL FUND FINANCING FROM NON-TAX SOURCES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 4,744,090	\$ 5,061,461	\$ 6,372,887	\$ 8,002,806	\$ 8,171,954
Less: Program Revenues and Reimbursements:					
Video Production Services	\$ 0	\$ 0	\$ 0	\$ 12,600	\$ 12,600
Sale of GIS Maps	2,630	318	450	400	400
Show Phones	6,902	6,080	7,000	5,000	5,000
Telephone Commissions	16,965	12,528	13,000	13,000	13,000
I-Net Revenue	0	0	16,438	28,978	28,978
Systems Analyst Reimbursement	0	185,200	201,300	219,900	226,800
GIS Analyst Reimbursement	<u>93,100</u>	<u>101,500</u>	<u>93,200</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 119,597</u>	<u>\$ 305,626</u>	<u>\$ 331,388</u>	<u>\$ 279,878</u>	<u>\$ 286,778</u>
Balance Required from General Fund	<u>\$ 4,624,493</u>	<u>\$ 4,755,835</u>	<u>\$ 6,041,499</u>	<u>\$ 7,722,928</u>	<u>\$ 7,885,176</u>

# Division Program Highlights

202 ADMINISTRATION  
110 CITY MANAGER  
01 GENERAL FUND

## DIVISION DESCRIPTION

The City Manager's Office provides overall guidance to all City operating departments and is responsible for the administration of City programs to insure the delivery of high quality services in an efficient and cost-effective manner. This includes providing opportunities for organizational development of City staff, oversight of major City-initiated projects, outreach to and involvement with community members on issues of local concern, direction of the annual budget process and coordination of City Council agendas.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0
Assistant to the City Manager*	3.0	3.0	3.0	2.0	2.0
City Manager Office Administrator	1.0	1.0	0.0	0.0	0.0
Publications Manager*	1.0	1.0	1.0	0.0	0.0
Community Relations Specialist	0.3	0.0	0.0	0.0	0.0
Administrative Staff Assistant	1.0	0.0	0.0	0.0	0.0
Community Relations Assistant	0.0	1.0	1.0	0.0	0.0
Office Manager to the City Manager	0.0	0.0	0.0	1.0	1.0
Staff Assistant III	0.0	0.0	0.0	0.5	0.5
Staff Assistant II*	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>9.3</u>	<u>9.0</u>	<u>8.0</u>	<u>5.5</u>	<u>5.5</u>
<b>OVERTIME</b>	0.1	0.0	0.0	0.0	0.0
<b>TEMPORARY</b>	<u>0.1</u>	<u>0.0</u>	<u>0.7</u>	<u>0.2</u>	<u>0.2</u>
Subtotal	<u>0.2</u>	<u>0.0</u>	<u>0.7</u>	<u>0.2</u>	<u>0.2</u>
Total Division	<u>9.5</u>	<u>9.0</u>	<u>8.7</u>	<u>5.7</u>	<u>5.7</u>

\* Beginning in FY2005-06, 3.0 FTE positions are moved to the new Community Information Division.

# Division Program Highlights

223 INFORMATION SYSTEMS  
110 CITY MANAGER  
01 GENERAL FUND

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## **DIVISION DESCRIPTION**

The Information Systems Division provides support and advisory services for all City automated information and communication systems. The Division provides planning, design and programming for the enhancement of existing systems as well as for the development, procurement and implementation of new systems. The Information Systems Division has developed and now supports a local and wide area network with 136 servers that provide 55 major software applications to 1,500 computer users via 1,250 computers and 400 printers. The Division also manages all City telecommunications systems including fiber optic networks, Voice Over Internet Protocol telephony, telephone switches with 2,013 stations, 422 cellular phones, all departmental pagers, a call accounting system and a call processing and voicemail system.

Citywide implementation of geographic information systems, imaging systems, Internet services and office automation including word processing, spreadsheet, desktop publishing, electronic mail and databases on microcomputer local and wide area networks is an ongoing responsibility. Software support and hardware repair activities are managed by a customer service helpdesk. Comprehensive microcomputer training programs are provided through course instruction, workshops and educational toolkits. The Information Systems Division also manages the City's Intranet and Internet systems, which facilitates the electronic delivery of government services and allows Santa Monica residents to communicate with the City 24 hours a day.

# Division Program Highlights

223 INFORMATION SYSTEMS  
110 CITY MANAGER  
01 GENERAL FUND

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Chief Information Officer	1.0	1.0	1.0	1.0	1.0
Software Systems Officer	1.0	1.0	1.0	1.0	1.0
Systems and Network Officer	1.0	1.0	1.0	1.0	1.0
Systems Analyst	1.0	1.0	1.0	1.0	1.0
Lead Systems Analyst - Public Safety	1.0	1.0	1.0	1.0	1.0
Systems Analyst - Public Safety	1.0	0.0	0.0	0.0	0.0
Systems Analyst - Permitting Systems	1.0	1.0	1.0	1.0	1.0
Systems Analyst - Transit Systems	0.0	1.0	1.0	1.0	1.0
Systems Analyst - Utilities	0.0	0.0	1.0	1.0	1.0
GIS Program Coordinator	1.0	1.0	1.0	1.0	1.0
Internet Systems Coordinator	1.0	1.0	1.0	1.0	1.0
Support Services Coordinator	1.0	1.0	1.0	1.0	1.0
Telecommunications Analyst	2.0	2.0	2.0	2.0	2.0
GIS Analyst	2.0	2.0	1.0	1.0	1.0
Internet Applications Analyst	1.0	1.0	1.0	1.0	1.0
Database Administrator	2.0	2.0	2.0	2.0	2.0
Software Systems Analyst - HR/Pay	1.0	1.0	1.0	1.0	1.0
Software Systems Analyst - Transit	0.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Information Systems	1.0	1.0	1.0	1.0	1.0
Systems Administrator	3.0	3.0	3.0	3.0	3.0
Network Engineer	1.0	1.0	1.0	1.0	1.0
Technical Services Specialist	3.0	3.0	3.0	4.0	4.0
Computer Systems Specialist	1.0	1.0	1.0	1.0	1.0
Telecommunications Technician	1.0	1.0	1.0	1.0	1.0
Senior Computer Support Specialist	1.0	1.0	1.0	1.0	1.0
Computer Support Specialist	1.0	1.0	1.0	1.0	1.0
Technical Staff Assistant II	1.0	1.0	0.0	0.0	0.0
Technical Staff Assistant	0.0	0.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	0.0	0.0	0.0
Staff Assistant II	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>32.0</u>	<u>33.0</u>	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>
<b>OVERTIME</b>	0.1	0.1	0.1	0.1	0.1
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>
Subtotal	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.4</u>	<u>0.4</u>
Total Division	<u>32.1</u>	<u>33.1</u>	<u>33.1</u>	<u>34.4</u>	<u>34.4</u>

# Division Program Highlights

223 INFORMATION SYSTEMS  
110 CITY MANAGER  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
<u>Technical Services</u>					
Computer System Help Line Trouble Calls	9,553	9,797	6,400	6,400	6,400
Computer System Help Line Assistance Calls	N/A	N/A	3,000	3,000	3,000
Telecommunications Help Line Trouble Calls	1,183	1,475	880	880	880
Telecommunications Help Line Assistance Calls	N/A	N/A	150	150	150
Computer Equipment Installations	2,754	2,598	3,680	3,600	3,000
Telecommunication System Installations	558	938	600	700	500
<u>Systems Development</u>					
Number of New Maps (Coverages) Produced With the GIS	100	105	100	100	100
Number of Software Systems Service and Enhancement Requests	1,035	1,702	2,000	1,000	1,000
New Software Systems Installed	4	4	4	3	3
<u>Web Services</u>					
Number of Electronic Requests for Government Information	11,549,962	12,223,996	12,610,010	13,000,000	13,000,000
Number of Government Services Requested through the Internet (Includes on-line filing of petty theft reports, graffiti removal requests, and renewal of business licenses)	22,311	53,270	21,000	21,000	21,000
Number of New Internet Services Developed (Includes on-line permit applications and permit processing status, and other service transactions)	37	27	26	26	26
Number of Intranet Requests for Government Information	2,107,409	3,160,996	3,700,000	3,596,000	3,596,000
Number of New Intranet Services Developed	13	10	8	7	7

# Division Program Highlights

223 INFORMATION SYSTEMS  
110 CITY MANAGER  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<u>Training</u>					
New Training Courses Developed	6	7	6	3	3
Training Classes Conducted	217	102	110	100	100
Number of Students Attending Classes	883	531	930	900	600
<b>EFFECTIVENESS:</b>					
<u>Technical Services</u>					
Availability of Computer Systems During Regular Business Hours	97%	98%	98%	98%	98%
Availability of Network and Telecommunications Systems During Business Hours	98%	98%	98%	98%	98%
Computer Equipment Installations Completed Within Five Days of Scheduled Install Date	88%	90%	90%	90%	90%
Telecommunications Installations Completed Within Five Days of Scheduled Install Date	74%	86%	86%	86%	86%
Computer Systems Help Line Trouble Calls Resolved Within One Business Day	80%	85%	85%	85%	86%
Computer Systems Help Line Assistance Calls Resolved Within One Business Day	N/A	N/A	93%	93%	93%
Telecommunications Systems Help Line Trouble Calls Completed Within One Business Day	67%	85%	85%	85%	85%
Telecommunications Systems Help Line Assistance Calls Completed Within One Business Day	N/A	N/A	93%	93%	93%
Availability of Email Services During Business Hours	98%	98%	98%	98%	98%
Availability of Critical Software Application Systems Services During Business Hours	98%	98%	98%	98%	98%
Availability of File and Print Services During Business Hours	98%	98%	98%	98%	98%

# Division Program Highlights

207 COMMUNITY INFORMATION  
110 CITY MANAGER  
01 GENERAL FUND

## DIVISION DESCRIPTION

The Community Information Division is responsible for community relations, including complaint resolution and tracking, neighborhood organization support, customer service support, public outreach and involvement coordination, and resident satisfaction surveying; management of city publications, including use of the city's graphic identity, and production of the Seascape and WaveLengths newsletters, customer services directory, and other print material; strategic communications planning; media relations; cable television programming including Council and other meeting coverage, complaint resolution, research and development support for cable franchise enforcement, and rate regulation; and public information assistance through City Hall reception, City Hall on Call and web content.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Assistant to the City Manager*	0.0	0.0	0.0	1.0	1.0
Cable TV Manager**	0.0	0.0	0.0	1.0	1.0
Publications Manager*	0.0	0.0	0.0	1.0	1.0
Video Production Coordinator II**	0.0	0.0	0.0	3.0	3.0
Cable TV Programming Specialist**	0.0	0.0	0.0	1.0	1.0
Staff Assistant III**	0.0	0.0	0.0	1.0	1.0
Staff Assistant II*	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>9.0</u>	<u>9.0</u>
<b>OVERTIME</b>	0.0	0.0	0.0	0.1	0.1
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.4</u>	<u>4.7</u> ***
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.5</u>	<u>4.8</u>
Total Division	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>13.5</u>	<u>13.8</u>

\* Beginning in FY2005-06, positions were moved from the Administration Division.

\*\* Beginning in FY2005-06, positions were moved from the Cable Administration Fund.

\*\*\* 0.3 FTE position is associated with election programming and is a biennial position.

# Division Program Highlights

207 COMMUNITY INFORMATION  
110 CITY MANAGER  
01 GENERAL FUND

CABLE TV PERFORMANCE MEASURES*	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
Number of Hours of Live Public Meeting Coverage and Other Live Programming	317	330	300	300	300
Public Meetings Covered	89	77	90	90	90
Public Service Announcements (PSA's), Including Acquired PSA's and Character Generated Messages	253	261	250	250	250
Programs Obtained from Outside Sources	143	70	100	100	100
Locally Produced Programs	111	152	120	60	70
Cable Complaints Investigated and Referred	54	22	60	60	60
<b>EFFECTIVENESS:</b>					
Percent of Cable Complaints Responded to by Cable Company Within 48 Hours	92%	92%	81%	81%	81%
Percent of Cable Complaints Resolved on First Referral to Cable Company	95%	92%	80%	80%	80%
Percent of Locally Produced Programs that are Santa Monica Based	82%	95%	75%	75%	75%

\* All of these performance measures relate to Cable TV.

# Division Program Highlights

207 CABLE TELEVISION ADMINISTRATION  
110 CITY MANAGER  
51 CABLE COMMUNICATION

## DIVISION DESCRIPTION

Effective in FY2005-06, all activities and positions in this division are transferred to the General Fund - Community Information Division.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Cable TV Manager	1.0	1.0	1.0	0.0	0.0
Video Production Coordinator II	3.0	3.0	3.0	0.0	0.0
Cable TV Programming Specialist	1.0	1.0	1.0	0.0	0.0
Staff Assistant III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>	<u>0.0</u>
OVERTIME	0.1	0.1	0.1	0.0	0.0
TEMPORARY	<u>4.7</u> *	<u>4.4</u>	<u>4.7</u> *	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>4.8</u>	<u>4.5</u>	<u>4.8</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>10.8</u>	<u>10.5</u>	<u>10.8</u>	<u>0.0</u>	<u>0.0</u>

\*The 0.3 FTE position is associated with election programming and it is a biennial position.

All positions and Cable TV Performance Measures are reflected in the new Community Information Division in the General Fund.

# Division Program Highlights

206 RISK MANAGEMENT  
110 CITY MANAGER  
59 WORKERS' COMPENSATION FUND

## DIVISION DESCRIPTION

The Risk Management Division protects the City's assets and service capabilities against the financial consequences of accidental loss. The Division is responsible for providing advice and support to City Departments in hazard identification and mitigation activities as it relates to the areas of liability, occupational health and safety, and property loss risks. Appropriate loss prevention and reduction strategies are employed to reduce the potential frequency and severity of accidents and exposure to losses. Claims filed by both the public (liability) and employees (workers' compensation) are investigated and adjusted by Division staff. The Division is responsible for all budgeting and selection of appropriate risk financing techniques for the City's insured and self-funded property and casualty insurance programs. All insurance requirements for outside contractors and service providers are established by the Division. Division staff is actively engaged in monitoring accident rates and costs of these programs and coordinates the City's entire risk management effort. The Risk Management Division is budgeted in the Workers' Compensation Self-Insurance Fund with a portion of the costs reimbursed to that Fund from the Comprehensive, Bus and Automobile Self-Insurance Funds.

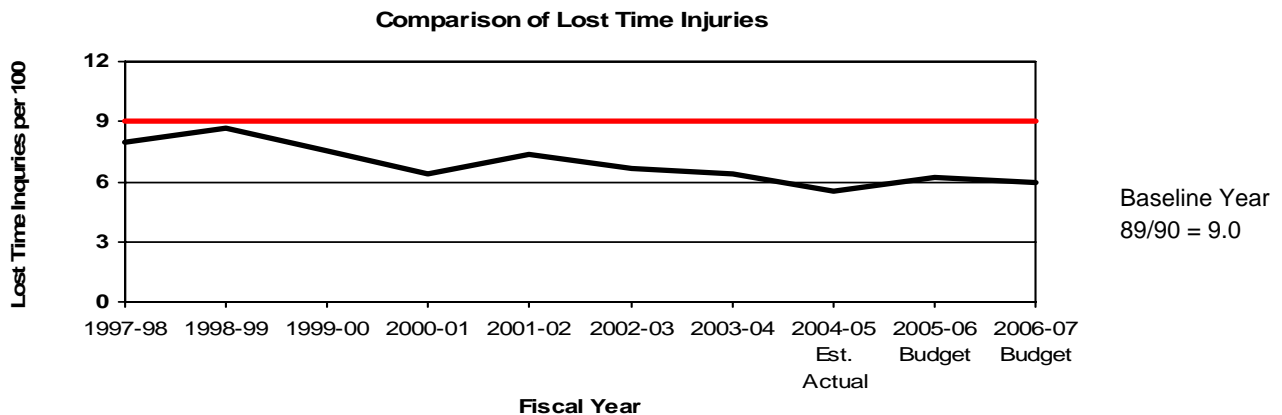
	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Risk Manager	1.0	1.0	1.0	1.0	1.0
Loss Control Officer	1.0	1.0	1.0	1.0	1.0
Workers' Compensation Administrator	1.0	1.0	1.0	1.0	1.0
Senior Liability Claims Adjuster	1.0	1.0	1.0	1.0	1.0
Liability Claims Adjuster	1.0	1.0	1.0	1.0	1.0
Liability Claims Technician	0.0	1.0	1.0	1.0	1.0
Senior Workers' Compensation Claims Examiner	0.0	0.0	2.0	2.0	2.0
Workers' Compensation Claims Examiner	3.0	3.0	0.0	0.0	0.0
Worker's Compensation Claims Assistant	2.0	0.0	0.0	0.0	0.0
Workers' Compensation Claims Technician	0.0	1.0	1.0	1.0	1.0
Workers' Compensation Claims Specialist	0.0	0.0	1.0	1.0	1.0
Staff Assistant IV	1.0	1.0	0.0	0.0	0.0
Staff Assistant III	0.0	0.0	1.0	1.0	1.0
Staff Assistant II	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>11.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
<b>OVERTIME</b>	0.2	0.1	0.1	0.1	0.1
<b>TEMPORARY</b>	<u>0.1</u>	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.3</u>	<u>0.2</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Division	<u>11.8</u>	<u>12.2</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>

# Division Program Highlights

206 RISK MANAGEMENT  
110 CITY MANAGER  
59 WORKERS' COMPENSATION FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
<b>Liability</b>					
New Claims Received	683	518	480	485	485
Pending Claims	461	448	440	445	445
Claims Closed	720	666	575	N/A	N/A
<b>Workers' Compensation</b>					
New Claims Received	367	328	300	320	330
Pending Claims	560	513	500	520	525
Claims Closed	360	543	365	N/A	N/A
<b>Risk Control</b>					
Number of Departmental W/C and Liability Accident Review Meetings Held	12	11	11	11	11
Number of Employee Safety Training Class Hours	3,500	3,950	3,500	3,650	3,800

## EFFECTIVENESS:



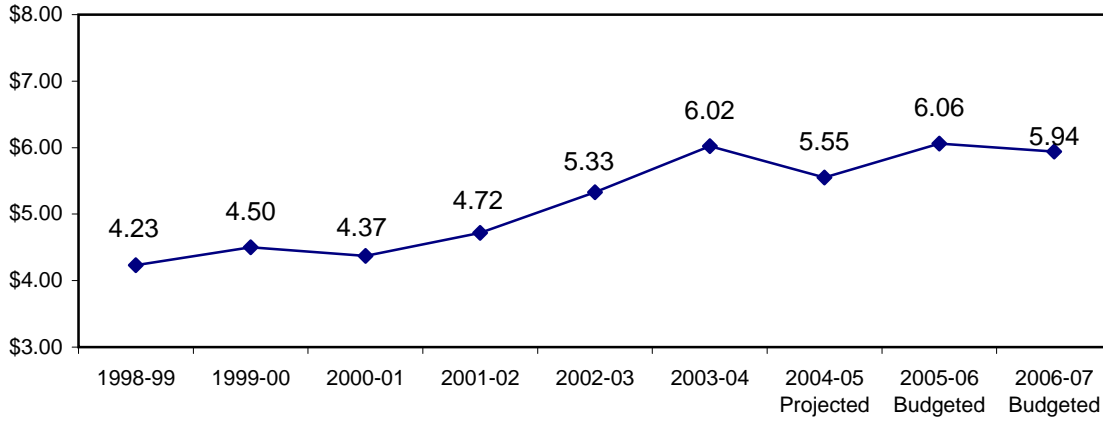
*FY2003-04 lost time injuries per 100 FTEs were 28.8 percent lower than the FY1989-90 baseline year. FY1989-90 is used as the baseline since it is the first year the City began to track these statistics. Over the past ten years, the City's lost time injury rates have been consistently lower than the baseline. Using FY2003-04 cost per claim data, the reduced rates can be translated into approximately \$8.9 million in cost avoidance over ten years or an average of \$890,000 on an annual basis. This is primarily attributable to early return-to-work and safety training programs on a City-wide basis.*

# Division Program Highlights

206 RISK MANAGEMENT  
110 CITY MANAGER  
59 WORKERS' COMPENSATION FUND

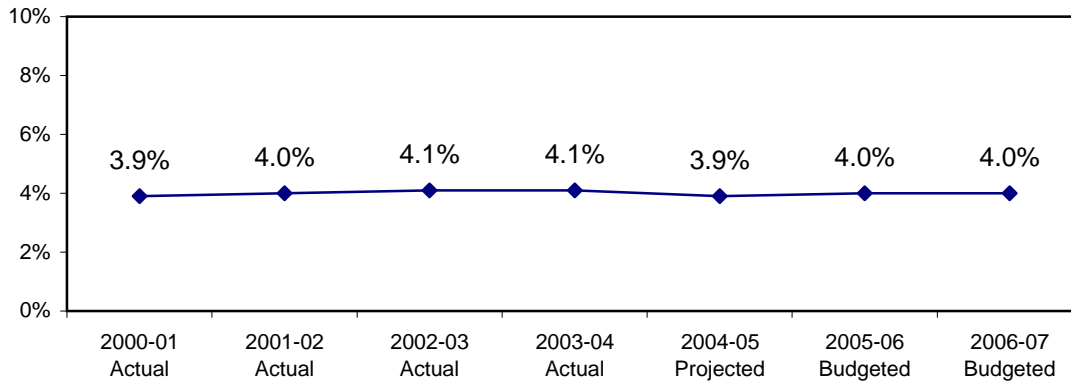
## PERFORMANCE MEASURES

**Workers' Compensation Expenditures  
Per \$100 of Payroll**



*Reflects actual expenditures from Workers' Compensation Self-Insurance Fund per \$100 payroll by fiscal year. Cost increases have resulted from state mandated benefit increases and changes in administrative regulations.*

**Risk Management Expenditures  
as a Percentage of Total Operating Budget**



*Reflects actual expenditures (three year rolling average) of liability, property, and workers' compensation insured and self funded costs including administration expenses.*

# Division Program Highlights

206 RISK MANAGEMENT  
110 CITY MANAGER  
59 WORKERS' COMPENSATION FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>EFFICIENCY:</b>					
Liability					
Claims Closed with Payments Made	319	283	250	250	250
Claims Closed with no Payments Made	401	393	325	325	325
Percentage of Claims Received Resulting in Litigation	24%	20%	17%	13%	13%
Recoveries (Damage to City Buses, Vehicles, or Property)	\$ 194,800	\$ 263,700	\$ 230,000	\$ 250,000	\$ 265,000
Workers' Compensation					
Percentage of Benefit Payments Made Timely					
Percentage Results	99%	99.9%	98%	98%	98%
# of Payment Transactions	N/A	20,142	17,500	18,000	18,500
New Claim Set-Ups Compliance Within 5 Days of Notice to this Office	90%	N/A	N/A	N/A	N/A
Customer Service Surveys - Employees Return of Positive Results	75%	80%	80%	85%	85%
Percentage of Indemnity Claims Received Resulting in Litigation	N/A	12%	12%	10%	10%
Risk Control					
Percent of Risk Assessments Evaluated and Responded to Within 5 Working Days of Knowledge	95%	95%	90%	90%	90%
Percentage of Participants Rating Employee Safety Training Programs Good or Very Good	N/A	80%	75%	75%	75%