



DEPARTMENT SUMMARY

Mayor and City Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

About Mayor and City Council

The Office of the Mayor and six City Councilmembers comprise the City Council. The Mayor presides over the City Council meetings held weekly in open public session in the Council Chamber.

The seven-member governmental body serves the City at large. Its duties under the City Charter include approval of the Annual Budget and oversight of the financial affairs of the City. The Mayor and City Councilmembers appoint the City Administrator and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and respond to concerns and needs of residents.

The Mayor and Councilmembers serve as the Board Members of the Redevelopment Agency. Individually, Councilmembers may represent the City by serving on state and regional boards and local civic organizations.

Staff to the Mayor and City Councilmembers assist in responding to numerous calls and letters from citizens each week, including conducting research and drafting responses.

The Mayor and City Council oversee and evaluate the programs and accomplishments of departments.

Fiscal Year 2005 Budget Highlights

Mayor and City Council established nine Council Goals and developed key strategies, plans and projects to achieve these Goals, including the following highlights:

- Housing Element will be updated, in accordance with State law.
- Old Mission Creek restoration at Bohnett Park will be completed.
- Granada Garage will be constructed with 575 parking spaces.
- Airport will begin implementation of the Aviation Facilities Plan.
- City's fiscal condition will be monitored closely.
- A performance management program will provide Council, staff and the public with information to make operational and budget decisions.

[This page intentionally left blank.]



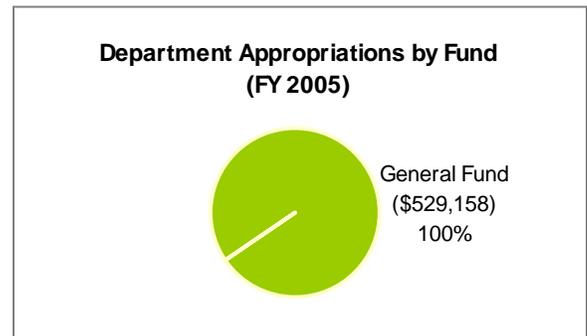
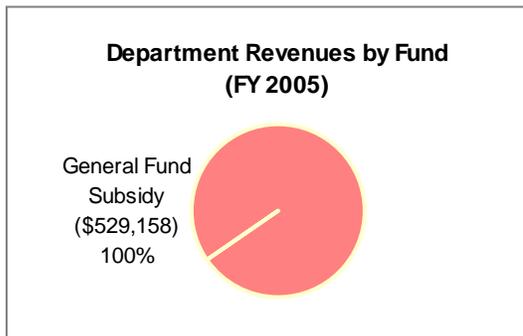
DEPARTMENT SUMMARY

Mayor and City Council

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	9.00	9.00	9.00	9.00
Non-Permanent Employee Hours	n/a	n/a	n/a	3,300
Revenues				
General Fund Subsidy	431,136	592,084	581,027	529,158
Total Department Revenue	\$ 431,136	\$ 592,084	\$ 581,027	\$ 529,158
Expenditures				
Salaries and Benefits	276,172	315,718	316,347	310,186
Supplies and Services	153,418	270,366	258,680	217,972
Special Projects	1,545	6,000	6,000	1,000
Total Department Expenditures	\$ 431,136	\$ 592,084	\$ 581,027	\$ 529,158

Department Fund Composition



PROGRAMS & SERVICES

MAYOR AND CITY COUNCIL PROGRAM

➤ Mayor and City Council

Mayor and City Council

(Program No. 1111)

Mission Statement

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

Program Activities

- Respond to the needs and concerns of citizens.
- Establish policy and approve programs.
- Oversee the City's finances.
- Oversee and evaluate the programs and accomplishments of departments.
- Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.
- Advise staff on pending litigation and personnel issues.
- Create City Council Goals to guide department budget and program decisions.

Objectives for Fiscal Year 2005

- Adopt the fiscal year 2006 budget and approve the fiscal year 2005-2006 Financial Plan by June 30, 2005.
- Act on staff and advisory boards and commissions' recommendations at weekly Council meetings.
- Appoint members to the City advisory boards and commissions twice annually.



RECENT PROGRAM ACHIEVEMENTS

The City Council adopted the fiscal year 2004 budget.

Financial and Staffing Information

	Actual FY2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	9.00	9.00	9.00	9.00
Non-Permanent Employee Hours	n/a	n/a	n/a	3,300
Revenues				
General Fund Subsidy	431,136	592,084	581,027	529,158
Total Revenue	\$ 431,136	\$ 592,084	\$ 581,027	\$ 529,158
Expenditures				
Salaries and Benefits	276,172	315,718	316,347	310,186
Supplies and Services	153,418	270,366	258,680	217,972
Special Projects	1,545	6,000	6,000	1,000
Total Expenditures	\$ 431,136	\$ 592,084	\$ 581,027	\$ 529,158

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Council meetings	52	52	52

[This page intentionally left blank.]