



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 is elected and serves discrete electoral districts. Council 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 City provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Individually, Councilmembers represent the City by serving on state and regional boards and local civic organizations.

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

Fiscal Year 2020 Budget Highlights

The Mayor and Council will oversee the:

- City's infrastructure and transportation needs;
- Citywide sustainability efforts;
- Youth programs and youth safety activities;
- Downtown revitalization efforts; and
- Adoption of the City's budget.



DEPARTMENT SUMMARY

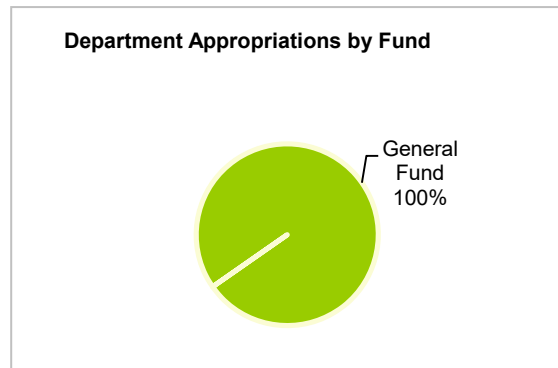
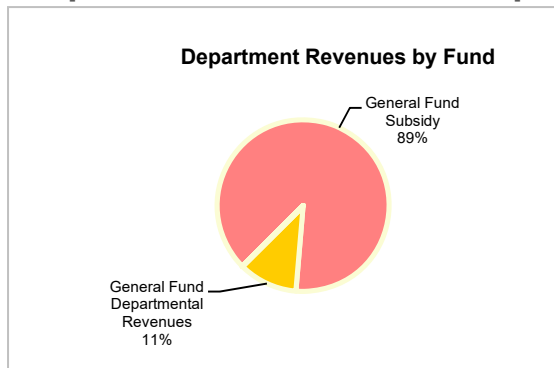
Mayor and City Council

Department Financial and Staffing Summary

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	8.00	8.00	8.00	8.00	8.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 131,830	\$ 132,000	\$ 131,258	\$ 132,000	\$ 132,000
Overhead Allocation Recovery	241,656	250,018	250,018	264,395	274,565
General Fund Subsidy	3,058,334	3,174,295	3,135,405	3,154,878	3,172,254
Total Department Revenue	\$ 3,431,821	\$ 3,556,313	\$ 3,516,681	\$ 3,551,273	\$ 3,578,819
Expenditures					
Salaries and Benefits	\$ 575,026	\$ 607,943	\$ 599,567	\$ 668,414	\$ 693,364
Supplies and Services	370,227	382,835	360,742	387,959	390,555
Special Projects	7,082	7,900	5,805	7,900	7,900
Community Promotions	2,479,486	2,557,635	2,550,567	2,487,000	2,487,000
Total Department Expenditures	\$ 3,431,821	\$ 3,556,313	\$ 3,516,681	\$ 3,551,273	\$ 3,578,819

The Office of the Mayor and City Council is budgeted in the General Fund.

Department Fund Composition

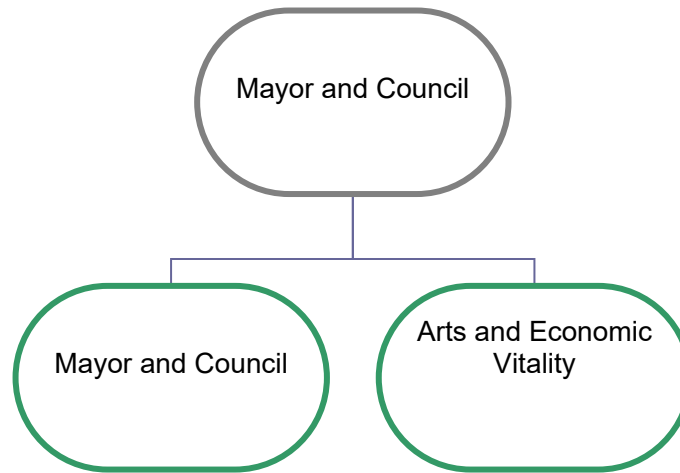




DEPARTMENT SUMMARY

Mayor and City Council

Program Organizational Chart



MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council
Arts and Economic Vitality



RECENT PROGRAM ACHIEVEMENTS

Adopting a balanced budget for the current fiscal year.

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.

Project Objectives for Fiscal Year 2020

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2021 budget by June 30, 2020.
- Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
- Appoint members to the City Advisory Boards and Commissions twice annually.
- Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	8.00	8.00	8.00	8.00	8.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 241,656	\$ 250,018	\$ 250,018	\$ 264,395	\$ 274,565
General Fund Subsidy	523,063	562,338	531,396	613,556	630,932
Total Revenue	\$ 764,719	\$ 812,356	\$ 781,414	\$ 877,951	\$ 905,497
Expenditures					
Salaries and Benefits	\$ 575,026	\$ 607,943	\$ 599,567	\$ 668,414	\$ 693,364
Supplies and Services	188,221	202,913	180,597	208,037	210,633
Special Projects	1,472	1,500	1,250	1,500	1,500
Total Expenditures	\$ 764,719	\$ 812,356	\$ 781,414	\$ 877,951	\$ 905,497

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Council meetings held	49	55	55	55

MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council
Arts and Economic Vitality



RECENT PROGRAM ACHIEVEMENTS

A 25-year lease was completed with the Arts Collaborative to create a Community Arts Workshop on City property as a resource for local artists and arts organizations to use.

Arts and Economic Vitality

(Program No. 1112)

Mission Statement

Work with community stakeholders and oversee interdepartmental work efforts to enhance economic vitality, strengthen commercial corridors, promote tourism, and plan arts and cultural activities.

Program Activities

- Coordinate activities and work with community business leaders to strengthen commercial corridors and assist small businesses with recovering from recent emergency incidents.
- Coordinate activities with stakeholders who enhance tourism and promote diverse cultural activities through the community.
- Provide grant funding and support to community organizations for art, events, and community promotion.
- Oversee funding to the County Office of Arts and Culture and workplan for cultural arts activities and initiatives.

Project Objectives for Fiscal Year 2020

- Ensure lease compliance for the Community Arts Workshop and Museum of Exploration and Innovation (MOXI).
- Administer funding to organizations that enhance tourism and community arts and ensure contract compliance.
- Work with arts organizations and design review boards to clarify arts committee roles, restructure funding for arts and events, and update review processes for art proposals.
- Organize one rotating exhibit of sculptures on State Street on existing sculpture pads on State Street.
- Initiate a redesign of the State Street underpass with art, lighting, sound, and new traffic configuration.
- Work with Pacific Retail Partners to ensure a high quality development in the former Macy's building on State Street.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 131,830	\$ 132,000	\$ 131,258	\$ 132,000	\$ 132,000
General Fund Subsidy	2,535,272	2,611,957	2,604,009	2,541,322	2,541,322
Total Revenue	\$ 2,667,102	\$ 2,743,957	\$ 2,735,267	\$ 2,673,322	\$ 2,673,322
Expenditures					
Supplies and Services	\$ 182,005	\$ 179,922	\$ 180,145	\$ 179,922	\$ 179,922
Special Projects	5,610	6,400	4,555	6,400	6,400
Community Promotions	2,479,486	2,557,635	2,550,567	2,487,000	2,487,000
Total Expenditures	\$ 2,667,102	\$ 2,743,957	\$ 2,735,267	\$ 2,673,322	\$ 2,673,322

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Community Events and Festivals Grant applications received	0	12	12	12
Organizational Development Grant applications received	0	40	14	20
Community Arts Grant applications received	N/A	19	25	25
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	4	10	7	10

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