



# DEPARTMENT SUMMARY

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## 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 2011 Budget Highlights

The Mayor and Council will oversee the:

- General Plan update;
- Airport terminal remodel;
- Sustainable Santa Barbara Program;
- Continuing support for the youth of the community;
- City's capital and transportation needs and funding options; and
- Adoption of the City's budget



# DEPARTMENT SUMMARY

## Mayor and City Council

### Department Financial and Staffing Summary

|                                      | Actual<br>FY 2009 | Amended<br>FY 2010 | Projected<br>FY 2010 | Adopted<br>FY 2011 |
|--------------------------------------|-------------------|--------------------|----------------------|--------------------|
| <b>Authorized Positions</b>          | <b>9.00</b>       | <b>9.00</b>        | <b>9.00</b>          | <b>8.00</b>        |
| <b>Hourly Employee Hours</b>         | <b>1,250</b>      | <b>130</b>         | <b>130</b>           | <b>0</b>           |
| <b>Revenues</b>                      |                   |                    |                      |                    |
| Overhead Allocation Recovery         | \$ 460,891        | \$ 349,860         | \$ 349,860           | \$ 310,771         |
| General Fund Subsidy                 | 347,189           | 397,890            | 331,863              | 376,048            |
| <b>Total Department Revenue</b>      | <b>\$ 808,080</b> | <b>\$ 747,750</b>  | <b>\$ 681,723</b>    | <b>\$ 686,819</b>  |
| <b>Expenditures</b>                  |                   |                    |                      |                    |
| Salaries and Benefits                | \$ 549,189        | \$ 543,320         | \$ 477,616           | \$ 492,120         |
| Supplies and Services                | 256,711           | 203,630            | 202,904              | 193,899            |
| Special Projects                     | 2,180             | 800                | 1,203                | 800                |
| <b>Total Department Expenditures</b> | <b>\$ 808,080</b> | <b>\$ 747,750</b>  | <b>\$ 681,723</b>    | <b>\$ 686,819</b>  |

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



# DEPARTMENT SUMMARY

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## Mayor and City Council

### Response to Economic Crisis

The Mayor and Council's Office budget was combined with the City Administrator's Office budget to evaluate potential cost saving measures. For more information on budget adjustments, please refer to the City Administrator's Office section.

# 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.

### Key Objectives for Fiscal Year 2011

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2012 budget by June 30, 2011.
- 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.



### RECENT PROGRAM ACHIEVEMENTS

The City Council adopted the Fiscal Year 2010 budget within the established timeline.

## Financial and Staffing Information

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|------------------------------|-------------------|--------------------|----------------------|--------------------|
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## Program Performance Measures

| <b>Performance Measures</b> | Actual<br>FY 2009 | Projected<br>FY 2010 | Adopted<br>FY 2011 |
|-----------------------------|-------------------|----------------------|--------------------|
| Council meetings held       | 75                | 70                   | 70                 |

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