



# 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.

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

### Fiscal Year 2012 Budget Highlights

The Mayor and Council will oversee the:

- General Plan update;
- Airport terminal remodel;
- Citywide sustainability efforts;
- Youth programs and gang prevention activities;
- City's capital and transportation needs and funding options; and
- Adoption of the City's budget.



# DEPARTMENT SUMMARY

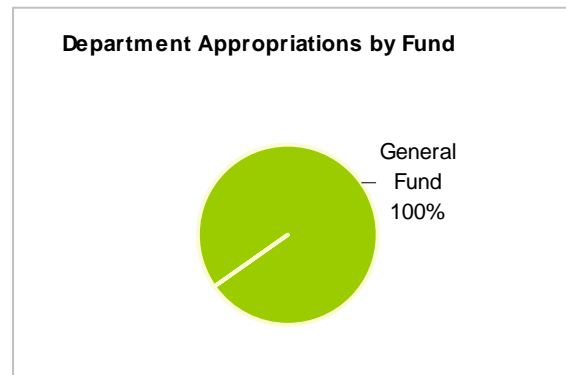
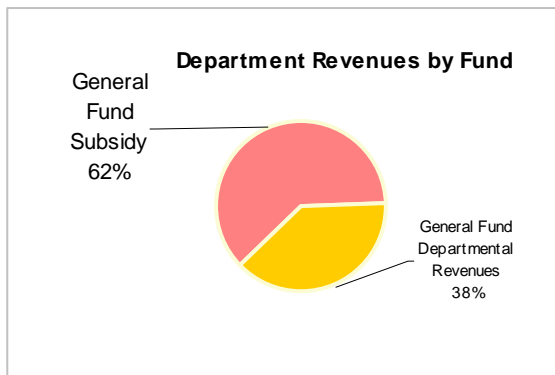
## Mayor and City Council

### Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
<b>Authorized Positions</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Other Revenue	\$ 496	\$ -	\$ -	\$ -	\$ -
Overhead Allocation Recovery	349,860	310,771	310,771	272,985	281,174
General Fund Subsidy	349,637	376,048	376,398	452,211	465,306
<b>Total Department Revenue</b>	<b>\$ 699,993</b>	<b>\$ 686,819</b>	<b>\$ 687,169</b>	<b>\$ 725,196</b>	<b>\$ 746,480</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 504,735	\$ 492,120	\$ 492,120	\$ 524,759	\$ 545,810
Supplies and Services	194,055	193,899	194,249	199,637	199,870
Special Projects	1,203	800	800	800	800
<b>Total Department Expenditures</b>	<b>\$ 699,993</b>	<b>\$ 686,819</b>	<b>\$ 687,169</b>	<b>\$ 725,196</b>	<b>\$ 746,480</b>

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

### Department Fund Composition



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# 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.

### Key Objectives for Fiscal Year 2012

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2013 budget by June 30, 2012.
- 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 2011 budget within the established timeline.

## Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
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## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Council meetings held	70	70	70

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