



DEPARTMENT SUMMARY

City Administrator's Office

Responsible for the overall management and administration of the City of Santa Barbara, based upon the City Charter and the policy direction provided by the City Council.

About City Administrator's Office

The City Administrator's Office is composed of two programs: Administration and City TV (Channel 18).

Administration provides for the management of all affairs of City government and services, direct control of the administrative branch of City government, and oversight of and direction to departments.

The City Administrator's Office oversees ten departments with over 1,000 full-time employees.

City TV is responsible for producing all public information programming on the city's government access cable television station, Channel 18, including City Council and various board and commission meetings and Inside Santa Barbara.

Fiscal Year 2016 Budget Highlights

The City Administrator's Office will continue to collaborate with community leaders on the South Coast Task Force on Youth Gangs and local agencies to implement strategies to curtail youth violence and increase community support for local youth and families.

The City Administrator's Office will expand informational resources for businesses to understand City regulations and services.

The City TV Program will televise 14 board and commission meetings on Channel 18.





DEPARTMENT SUMMARY

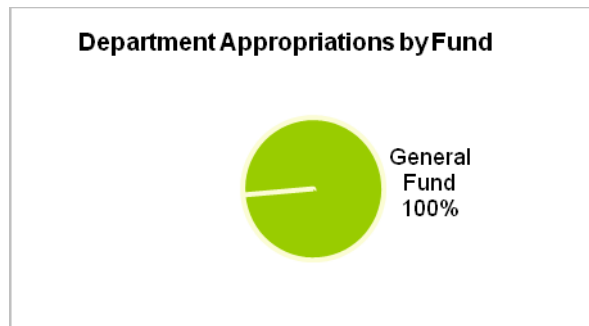
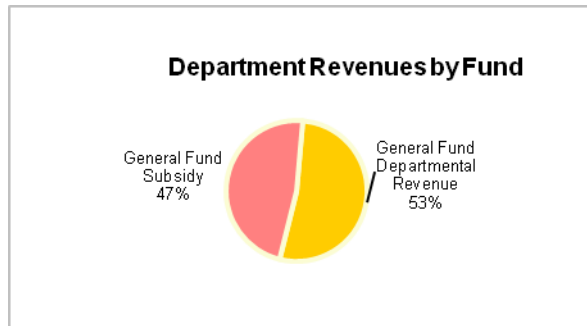
City Administrator's Office

Department Financial and Staffing Summary

	Actual	Amended	Projected	Adopted	Proposed
	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017
Authorized Positions	10.40	10.40	10.40	9.30	9.30
Hourly Employee Hours	3,886	2,750	3,660	2,750	2,750
Revenues					
Intergovernmental	\$ 67,423	\$ 679,429	\$ 679,429	\$ -	\$ -
Other Revenue	239,707	248,563	248,563	253,774	256,026
Overhead Allocation Recovery	823,441	839,725	839,725	852,699	886,778
General Fund Subsidy	974,830	1,195,885	980,396	1,000,346	1,051,600
Total Department Revenue	\$ 2,105,401	\$ 2,963,602	\$ 2,748,113	\$ 2,106,819	\$ 2,194,404
Expenditures					
Salaries and Benefits	\$ 1,590,323	\$ 1,763,266	\$ 1,496,709	\$ 1,636,147	\$ 1,718,815
Supplies and Services	294,869	329,847	369,520	302,514	307,431
Special Projects	87,775	726,878	714,773	27,158	27,158
Non-Capital Equipment	26,433	49,602	73,102	26,000	26,000
Transfers Out	106,000	112,000	112,000	115,000	115,000
Total Department Expenditures	\$ 2,105,401	\$ 2,981,593	\$ 2,766,104	\$ 2,106,819	\$ 2,194,404

The City Administrator's Office is budgeted in the General Fund and Miscellaneous Grants Fund.

Department Fund Composition

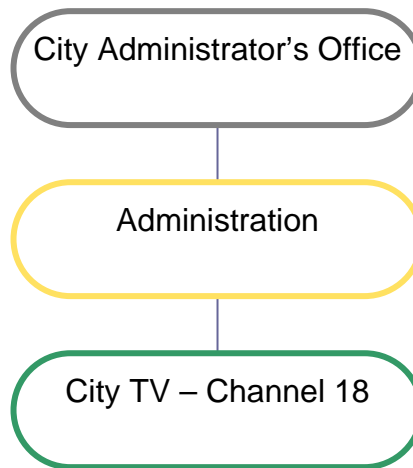




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR PROGRAMS

- City Administrator
City TV - Channel 18



RECENT PROGRAM ACHIEVEMENTS

Developed a guide, website and informational resources to help business owners understand City regulations and services.

City Administrator (Program No. 1311)

Mission Statement

Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

Program Activities

- Manage operations in ten City departments with over 1,000 full- and part-time employees.
- Coordinate a performance management program in all City departments.
- Coordinate legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, and the Sister City Committee.
- Coordinate citywide communications activities, including the City News In Brief, employee briefings, and media relations.

Project Objectives for Fiscal Year 2016

- Present a balanced budget for Fiscal Year 2017 for Council consideration by May 2016, in accordance with Council policy.
- Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.
- Send advocacy letters on federal and state legislation based on the City's Legislative Platform.
- Prepare and deliver the State of the City presentation by April 2016.
- Issue the City News in Brief on a weekly basis to communicate with the public and a quarterly e-newsletter to businesses.
- Expand informational resources and videos on the City's website to help small business owners understand City regulations and services.
- Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	8.15	8.15	8.15	7.05	7.05
Hourly Employee Hours	960	0	960	0	0
Revenues					
Intergovernmental	\$ 67,423	\$ 679,429	\$ 679,429	\$ -	\$ -
Overhead Allocation Recovery	679,518	692,952	692,952	713,709	742,229
General Fund Subsidy	838,123	1,016,210	777,221	804,521	847,135
Total Revenue	\$ 1,585,064	\$ 2,388,591	\$ 2,149,602	\$ 1,518,230	\$ 1,589,364
Expenditures					
Salaries and Benefits	\$ 1,271,751	\$ 1,440,523	\$ 1,173,966	\$ 1,284,297	\$ 1,351,060
Supplies and Services	225,539	239,181	278,854	206,775	211,146
Special Projects	87,775	726,878	714,773	27,158	27,158
Total Expenditures	\$ 1,585,064	\$ 2,406,582	\$ 2,167,593	\$ 1,518,230	\$ 1,589,364

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Staff recommendations forwarded to Council	612	550	550	550
Public service requests requiring department follow-up	21	50	20	30

CITY ADMINISTRATOR PROGRAMS

- City Administrator
- City TV - Channel 18



RECENT PROGRAM ACHIEVEMENTS

Completed documentary about the History of the Santa Barbara Airport entitled, "Santa Barbara Aviation: Above and Beyond"

City TV - Channel 18 (Program No. 1313)

Mission Statement

Produce informational videos and televise public meetings to inform and educate the public about City programs and services.

Program Activities

- Televise public meetings for the City of Goleta and Santa Barbara City College.
- Televise public meetings, including City Council, Ordinance Committee, Finance Committee, Planning Commission, Historic Landmarks Commission, Architectural Board of Review, Transportation and Circulation Committee, Harbor Commission, Parks and Recreation
- Produce the quarterly news magazine show Inside Santa Barbara, about City programs, services and issues.
- Produce quarterly sustainable landscaping show, Garden Wise for the family of Santa Barbara County Water Agencies.
- Provide on-line video content of City meetings and educational programming to members of the public and staff.
- Maintain an electronic bulletin board to inform the public of City program information, City job opportunities, and non-profit organization events.

Project Objectives for Fiscal Year 2016

- Produce short bi-monthly instructional videos for staff, business owners and the public to promote better understanding of City policies and services.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	2,926	2,750	2,700	2,750	2,750
Revenues					
Other Revenue	\$ 239,707	\$ 248,563	\$ 248,563	\$ 253,774	\$ 256,026
Overhead Allocation Recovery	143,923	146,773	146,773	138,990	144,549
General Fund Subsidy	136,707	179,675	203,175	195,825	204,465
Total Revenue	\$ 520,337	\$ 575,011	\$ 598,511	\$ 588,589	\$ 605,040
Expenditures					
Salaries and Benefits	\$ 318,573	\$ 322,743	\$ 322,743	\$ 351,850	\$ 367,755
Supplies and Services	69,331	90,666	90,666	95,739	96,285
Non-Capital Equipment	26,433	49,602	73,102	26,000	26,000
Transfers Out	106,000	112,000	112,000	115,000	115,000
Total Expenditures	\$ 520,336	\$ 575,011	\$ 598,511	\$ 588,589	\$ 605,040

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Complete 90% of department requests for video production services within the requested time period.				
Percent video production service requested completed	98%	90%	95%	90%
Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.				
Percent broadcast system uptime (24/7)	100%	90%	99%	95%
Prepare 20 videos that highlight city services, events and programs for online distribution via the City website and newsletters.				
Videos posted online	N/A	20	25	20

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Videotape/DVD duplications completed	23	15	25	20
Public meetings televised (including contract services)	323	300	325	300
First run televised meeting hours (including contract services)	878	700	846	850
Percent of total available airtime hours devoted to video programming	55%	55%	52%	55%
City TV original productions	44	40	47	45

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