



# 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 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.

Staff to the Mayor and City Councilmembers assist in responding to numerous calls and letters from citizens each week. They also provide support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

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

### Fiscal Year 2016 Budget Highlights

The Mayor and Council will oversee the:

- City's infrastructure and transportation needs.
- Citywide sustainability efforts;
- Youth programs and gang prevention activities; and
- Adoption of the City's budget.



# DEPARTMENT SUMMARY

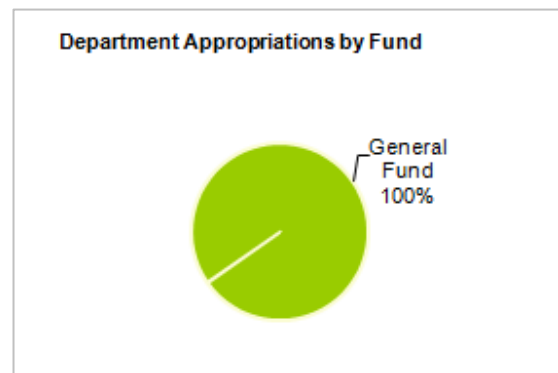
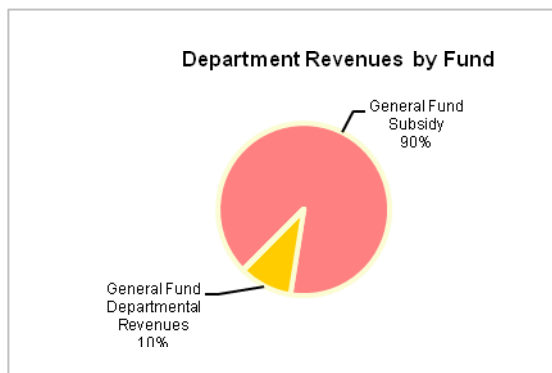
## Mayor and City Council

### Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ -	\$ 138,000	\$ 138,000	\$ 141,000	\$ 141,000
Overhead Allocation Recovery	168,863	172,049	172,049	202,925	211,044
General Fund Subsidy	574,797	3,110,666	3,098,458	3,117,993	3,138,383
<b>Total Department Revenue</b>	<b>\$ 743,660</b>	<b>\$ 3,420,715</b>	<b>\$ 3,408,507</b>	<b>\$ 3,461,918</b>	<b>\$ 3,490,427</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 539,623	\$ 561,236	\$ 561,236	\$ 590,724	\$ 606,917
Supplies and Services	197,742	398,808	398,808	378,649	387,065
Special Projects	1,295	7,000	7,000	7,200	7,400
Community Promotions	5,000	2,453,671	2,441,463	2,485,345	2,489,045
<b>Total Department Expenditures</b>	<b>\$ 743,660</b>	<b>\$ 3,420,715</b>	<b>\$ 3,408,507</b>	<b>\$ 3,461,918</b>	<b>\$ 3,490,427</b>

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

### Department Fund Composition



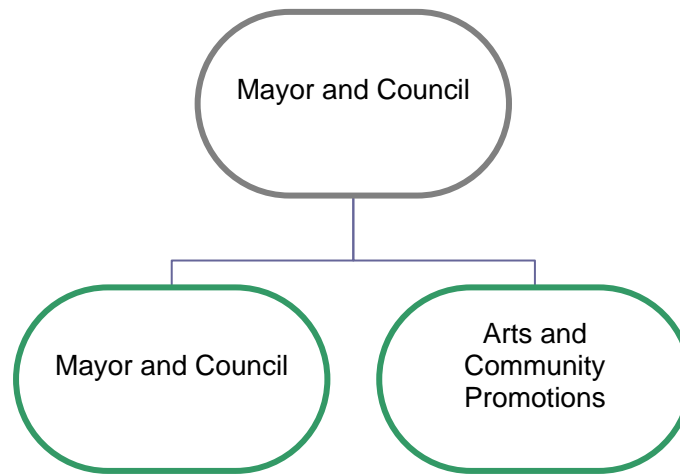


# DEPARTMENT SUMMARY

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## Mayor and City Council

### Program Organizational Chart



## MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council  
Arts and Community Promotions



## RECENT PROGRAM ACHIEVEMENTS

The City Council adopted the Mid-Cycle Annual Operating and Capital Budget for Fiscal Year 2015.

## 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 2016

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2017 budget by June 30, 2016.
- 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.
- Conduct economic development outreach meetings with different business sectors on a quarterly basis.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Overhead Allocation Recovery	\$ 168,863	\$ 172,049	\$ 172,049	\$ 202,925	\$ 211,044
General Fund Subsidy	569,797	620,926	620,926	595,026	607,016
<b>Total Revenue</b>	<b>\$ 738,660</b>	<b>\$ 792,975</b>	<b>\$ 792,975</b>	<b>\$ 797,951</b>	<b>\$ 818,060</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 539,623	\$ 561,236	\$ 561,236	\$ 590,724	\$ 606,917
Supplies and Services	197,742	230,739	230,739	206,227	210,143
Special Projects	1,295	1,000	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 738,660</b>	<b>\$ 792,975</b>	<b>\$ 792,975</b>	<b>\$ 797,951</b>	<b>\$ 818,060</b>

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Council meetings held	56	70	70	70

## MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council  
➤ Arts and Community Promotions



### RECENT PROGRAM ACHIEVEMENTS

Completed an agreement with the Arts Collaborative to lease City property at no cost for a year-round Community Arts Workshop.

## Arts and Community Promotions

(Program No. 1112)

### Mission Statement

Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

### Program Activities

- Coordinate activities with stakeholders who enhance tourism and promote diverse cultural activities through the community.
- Provide funding to the County Arts Commission for administration of the Arts and Events Program.
- Provide grant funding and support to art and community organizations for arts, events and community promotion.

### Project Objectives for Fiscal Year 2016

- Ensure lease compliance and distribution of funds for the Community Arts Workshop at 631 Garden Street.
- Administer contracts and disburse funds to organizations that enhance tourism and promote events, festivals, and community arts.
- Produce two Channing Peake Gallery exhibitions and maintain and promote the City Hall Art Gallery exhibition in cooperation with cultural organizations.
- Organize and host an annual symposium on the arts addressing regional art issues by June 30, 2016.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.

## Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ -	\$ 138,000	\$ 138,000	\$ 141,000	\$ 141,000
General Fund Subsidy	5,000	2,489,740	2,477,532	2,522,967	2,531,367
<b>Total Revenue</b>	<b>\$ 5,000</b>	<b>\$ 2,627,740</b>	<b>\$ 2,615,532</b>	<b>\$ 2,663,967</b>	<b>\$ 2,672,367</b>
<b>Expenditures</b>					
Supplies and Services	\$ -	\$ 168,069	\$ 168,069	\$ 172,422	\$ 176,922
Special Projects	-	6,000	6,000	6,200	6,400
Community Promotions	5,000	2,453,671	2,441,463	2,485,345	2,489,045
<b>Total Expenditures</b>	<b>\$ 5,000</b>	<b>\$ 2,627,740</b>	<b>\$ 2,615,532</b>	<b>\$ 2,663,967</b>	<b>\$ 2,672,367</b>

## Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
<b>Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.</b>				
Percent of grantees under contract and compliance	97%	95%	95%	95%
<b>Ensure that all grant payments are made within 15 working days of receiving invoices.</b>				
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%	100%

## Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Community Events and Festivals Grant applications received	10	20	10	15
Organizational Development Grant applications received	34	30	30	30
Community Arts Grant applications received	25	32	32	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	11	10	10	10

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