



# DEPARTMENT SUMMARY

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## 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 2018 Budget Highlights

The City Administrator's Office will continue to engage City residents, business owners and other community stakeholders on revitalization efforts to improve downtown vibrancy.

The City Administrator's Office will implement an automated closed-captioning system for City Council meetings and other City meetings to enhance accessibility to City meetings for the public.





# DEPARTMENT SUMMARY

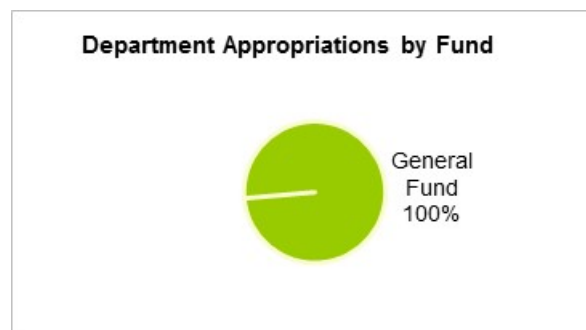
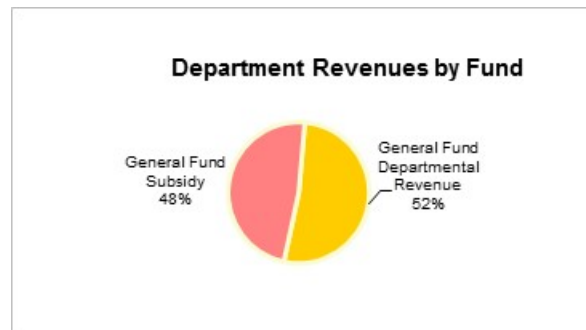
## City Administrator's Office

### Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>8.30</b>	<b>8.30</b>
<b>Hourly Employee Hours</b>	<b>4,700</b>	<b>3,351</b>	<b>4,282</b>	<b>3,263</b>	<b>3,281</b>
<b>Revenues</b>					
Intergovernmental	\$ 468,301	\$ 129,168	\$ 67,738	\$ -	\$ -
Other Revenue	237,755	257,772	218,483	234,296	236,100
Overhead Allocation Recovery	853,901	884,328	884,328	934,740	975,869
General Fund Subsidy	991,492	1,225,177	1,120,765	1,079,546	1,095,253
<b>Total Department Revenue</b>	<b>\$ 2,551,449</b>	<b>\$ 2,496,445</b>	<b>\$ 2,291,314</b>	<b>\$ 2,248,582</b>	<b>\$ 2,307,222</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,522,881	\$ 1,771,987	\$ 1,639,333	\$ 1,663,971	\$ 1,713,177
Supplies and Services	341,967	427,132	416,685	425,453	434,887
Special Projects	490,483	82,127	27,158	27,158	27,158
Debt Service	-	-	-	104,000	-
Non-Capital Equipment	44,069	26,000	25,400	28,000	30,000
Transfers Out	150,855	115,000	115,000	-	102,000
<b>Total Department Expenditures</b>	<b>\$ 2,550,255</b>	<b>\$ 2,422,246</b>	<b>\$ 2,223,576</b>	<b>\$ 2,248,582</b>	<b>\$ 2,307,222</b>

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

### Department Fund Composition



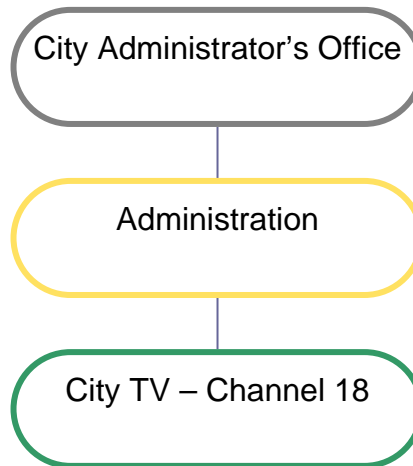


# DEPARTMENT SUMMARY

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## City Administrator's Office

### Program Organizational Chart



## CITY ADMINISTRATOR PROGRAMS

- City Administrator  
City TV - Channel 18



### RECENT PROGRAM ACHIEVEMENTS

Subscriptions to the weekly City News in Brief have grown from 1,200 at its inception to 15,000 community members in 2017.

## 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 2018

- Present a balanced budget for Fiscal Year 2019 for Council consideration by May 2018, 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 2018.
- Issue the City News-in-Brief on a weekly basis to communicate with the public and a quarterly e-newsletter to businesses.
- 🌿 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- Implement plans to improve vibrancy downtown and engage with stakeholders in revitalization efforts.
- Expand informational resources and videos on the City's website and issue quarterly e-newsletters to help small business owners understand City regulations and efforts to improve economic vitality.

## Project Objectives for Fiscal Year 2018 (Cont'd)

- o Assist Downtown Santa Barbara in their efforts to reconfigure the downtown business improvement district boundaries and assessment method for enhanced services downtown.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>6.05</b>	<b>6.05</b>
<b>Hourly Employee Hours</b>	<b>1,782</b>	<b>0</b>	<b>1,428</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Intergovernmental	\$ 468,301	\$ 129,168	\$ 67,738	\$ -	\$ -
Overhead Allocation Recovery	714,715	740,178	740,178	769,179	803,023
General Fund Subsidy	732,107	1,020,644	896,800	891,439	910,881
<b>Total Revenue</b>	<b>\$ 1,915,123</b>	<b>\$ 1,889,990</b>	<b>\$ 1,704,716</b>	<b>\$ 1,660,618</b>	<b>\$ 1,713,904</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,169,734	\$ 1,406,017	\$ 1,280,881	\$ 1,293,033	\$ 1,335,678
Supplies and Services	253,712	327,647	328,939	340,427	351,068
Special Projects	490,483	82,127	27,158	27,158	27,158
<b>Total Expenditures</b>	<b>\$ 1,913,929</b>	<b>\$ 1,815,791</b>	<b>\$ 1,636,978</b>	<b>\$ 1,660,618</b>	<b>\$ 1,713,904</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
<b>Ensure that City departments achieve 80% of program objectives.</b>				
Percent of objectives achieved	N/A	80%	80%	80%
<b>Ensure that 90% of public service requests receive a response within five working days.</b>				
Percent of responses within five working days	92%	90%	90%	90%

## Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Staff recommendations forwarded to Council	620	550	532	550
Public service requests requiring department follow-up	24	20	16	20

## CITY ADMINISTRATOR PROGRAMS

- City Administrator
- > City TV - Channel 18



### RECENT PROGRAM ACHIEVEMENTS

Replaced and upgraded meeting room cameras, control room systems, routing systems, video server, meeting room audio visual equipment and all other associated cable television infrastructure from analog to digital technology.

## 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, 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.
- Televise public meetings for the City of Goleta.
- Produce the quarterly news magazine show "Inside Santa Barbara", about City programs, services and issues and produce quarterly sustainable landscaping and water conservation show "Garden Wise", for the family of Santa Barbara County Water Agencies.
- Produce on-line video streaming content of City meetings, educational and informational programming to members of the public and staff and provide technical support for users of the Granicus video streaming system.
- Maintain an electronic bulletin board to inform the public of City program information, City job opportunities, and non-profit organization events.
- Maintain equipment, technical standards and operational capability of audio visual and television systems in the City Council Chambers, David Gebhard Public Meeting Room, Central Library Faulkner Gallery and City TV Master Control Facilities.
- Provide video production services to City departments.

### Project Objectives for Fiscal Year 2018

- Implement automated Closed Captioning system for City Council meetings and other City meetings to enhance accessibility of City meetings for the public.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
<b>Hourly Employee Hours</b>	<b>2,918</b>	<b>3,351</b>	<b>2,854</b>	<b>3,263</b>	<b>3,281</b>
<b>Revenues</b>					
Other Revenue	\$ 237,755	\$ 257,772	\$ 218,483	\$ 234,296	\$ 236,100
Overhead Allocation Recovery	139,186	144,150	144,150	165,561	172,846
General Fund Subsidy	259,385	204,533	223,965	188,107	184,372
<b>Total Revenue</b>	<b>\$ 636,326</b>	<b>\$ 606,455</b>	<b>\$ 586,598</b>	<b>\$ 587,964</b>	<b>\$ 593,318</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 353,147	\$ 365,970	\$ 358,452	\$ 370,938	\$ 377,499
Supplies and Services	88,255	99,485	87,746	85,026	83,819
Debt Service	-	-	-	104,000	-
Non-Capital Equipment	44,069	26,000	25,400	28,000	30,000
Transfers Out	150,855	115,000	115,000	-	102,000
<b>Total Expenditures</b>	<b>\$ 636,326</b>	<b>\$ 606,455</b>	<b>\$ 586,598</b>	<b>\$ 587,964</b>	<b>\$ 593,318</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
<b>Complete 90% of department requests for video production services within the requested time period.</b>				
Percent video production service requested completed	100%	95%	95%	95%
<b>Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.</b>				
Percent broadcast system uptime (24/7)	96%	95%	95%	95%
<b>Prepare 25 videos that highlight city services, events and programs for online distribution via the City website and newsletters.</b>				
Videos posted online	36	25	25	25

## Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Videotape/DVD/Digital File duplications completed	35	20	20	20
Public meetings televised (including contract services)	326	300	350	300
First run televised meeting hours (including contract services)	910	850	860	850
Percent of total available airtime hours devoted to video programming	52%	55%	54%	55%
City TV original productions	44	45	45	45

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