



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 2020 Budget Highlights

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





DEPARTMENT SUMMARY

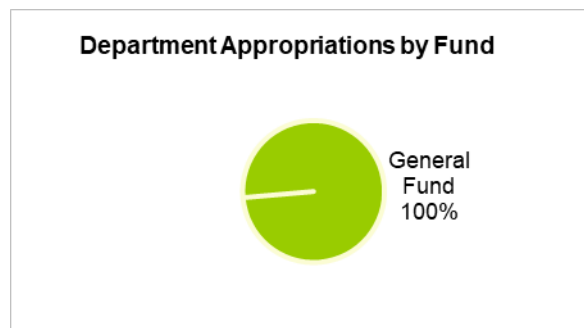
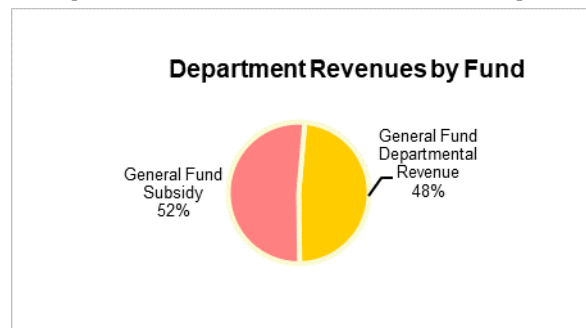
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	8.30	8.30	8.30	8.30	8.40
Hourly Employee Hours	2,751	2,990	2,496	2,496	2,496
Revenues					
Intergovernmental	\$ -	\$ 878,000	\$ -	\$ -	\$ -
Lease Income	-	-	50	-	-
Other Revenue	208,844	236,100	224,128	228,774	228,774
Transfer In	6,460	-	-	-	-
Overhead Allocation Recovery	934,740	967,086	967,086	1,072,246	1,113,492
General Fund Subsidy	1,099,849	1,262,020	1,206,758	1,387,528	1,428,677
Total Department Revenue	\$ 2,249,893	\$ 3,343,206	\$ 2,398,022	\$ 2,688,548	\$ 2,770,943
Expenditures					
Salaries and Benefits	\$ 1,690,646	\$ 1,773,133	\$ 1,746,525	\$ 1,806,122	\$ 1,884,428
Supplies and Services	395,103	645,445	537,956	419,768	444,515
Special Projects	30,744	153,560	28,200	330,658	310,000
Debt Service	-	-	-	-	-
Non-Capital Equipment	22,940	132,987	115,000	132,000	132,000
Transfers Out	104,000	-	-	-	-
Total Department Expenditures	\$ 2,243,433	\$ 2,705,124	\$ 2,427,681	\$ 2,688,548	\$ 2,770,943

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

Department Fund Composition

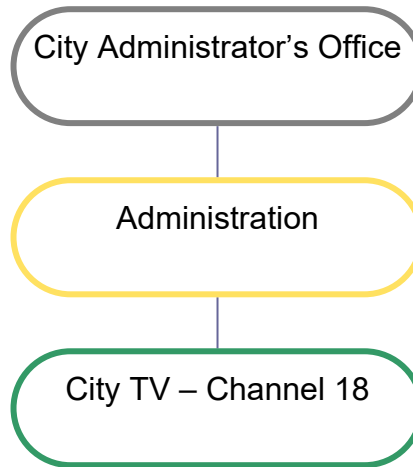




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR PROGRAMS

- City Administrator
City TV - Channel 18



RECENT PROGRAM ACHIEVEMENTS

The City licensed three Storefront Retail Commercial Cannabis Businesses in summer of 2018.

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, Arts Advisory Committee, and the Sister City Committee.
- Coordinate citywide communications activities, including the City News In Brief, employee briefings, and media relations.
- Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- Send advocacy letters on federal and state legislation based on the City's Legislative Platform.

Project Objectives for Fiscal Year 2020

- Present a balanced budget for Fiscal Year 2021 for Council consideration by May 2020, in accordance with Council policy.
- Prepare and deliver the State of the City presentation by April 2020.
- Issue the City News-in-Brief on a weekly basis to communicate with the public.
- Implement plans to improve vibrancy downtown and engage with stakeholders in revitalization efforts.
- Implement Measure C spending plan, citizens oversight committee meetings, and community transparency measures to ensure funds are spent as approved by the voters.
- Complete the permitting process for the first phase of commercial cannabis businesses licensed by the City.

Project Objectives for Fiscal Year 2020 (Contn'd)

- Create a GIS layer of City sustainability projects to provide an interactive experience for residents and visitors.
- 🌿 Bring to City Council final recommendations related to establishing Community Choice Energy in Santa Barbara County.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	6.05	6.05	6.05	6.05	6.15
Hourly Employee Hours	108	0	0	0	0
Revenues					
Intergovernmental	\$ -	\$ 878,000	\$ -	\$ -	\$ -
Lease Income	-	-	50	-	-
Transfer In	6,460	-	-	-	-
Overhead Allocation Recovery	769,179	795,796	795,796	914,747	949,934
General Fund Subsidy	900,152	1,070,965	1,043,250	1,168,742	1,207,314
Total Revenue	\$ 1,675,791	\$ 2,744,761	\$ 1,839,096	\$ 2,083,489	\$ 2,157,248
Expenditures					
Salaries and Benefits	\$ 1,320,600	\$ 1,391,219	\$ 1,384,505	\$ 1,423,779	\$ 1,494,714
Supplies and Services	317,988	561,900	456,050	329,052	352,534
Special Projects	30,744	153,560	28,200	330,658	310,000
Total Expenditures	\$ 1,669,331	\$ 2,106,679	\$ 1,868,755	\$ 2,083,489	\$ 2,157,248

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Ensure that 100% of public service requests receive a response within five working days.				
Percent of responses within five working days	100%	90%	100%	100%

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Staff recommendations forwarded to Council	602	550	600	550
Public service requests requiring department follow-up	6	20	5	20

CITY ADMINISTRATOR PROGRAMS

- City Administrator
- City TV - Channel 18



RECENT PROGRAM ACHIEVEMENTS

Replaced the video editing system to ensure updated technology and compatibility with other systems.

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, Single Family Design
- 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 services, events, programming information, job opportunities, and local 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, City TV Master Control Facilities and remote porta
- Provide video production services to City departments, other government agencies and affiliated organizations.

Project Objectives for Fiscal Year 2020

- Replace City TV main field camera and related production equipment and replace City TV portable multi-camera studio for recording events and meetings held in facilities that are not wired for television.

Financial and Staffing Information

	Actual FY 2018	Amended FY 2019	Projected FY 2019	Adopted FY 2020	Proposed FY 2021
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	2,643	2,990	2,496	2,496	2,496
Revenues					
Other Revenue	\$ 208,844	\$ 236,100	\$ 224,128	\$ 228,774	\$ 228,774
Overhead Allocation Recovery	165,561	171,290	171,290	157,499	163,558
General Fund Subsidy	199,698	191,056	163,508	218,786	221,363
Total Revenue	\$ 574,102	\$ 598,446	\$ 558,926	\$ 605,059	\$ 613,695
Expenditures					
Salaries and Benefits	\$ 370,046	\$ 381,914	\$ 362,020	\$ 382,343	\$ 389,714
Supplies and Services	77,116	83,545	81,906	90,716	91,981
Non-Capital Equipment	22,940	132,987	115,000	132,000	132,000
Transfers Out	104,000	-	-	-	-
Total Expenditures	\$ 574,102	\$ 598,446	\$ 558,926	\$ 605,059	\$ 613,695

Measurable Objectives for Fiscal Year 2020

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.				
Percent broadcast system uptime (24/7)	100%	99%	99%	99%
Prepare 30 videos that highlight city services, events and programs for online distribution via the City website and newsletters.				
Videos posted online	33	25	35	30

Other Program Measures

	Actual FY 2018	Budget FY 2019	Projected FY 2019	Adopted FY 2020
Public meetings televised (including contract services)	335	300	325	300
First run televised meeting hours (including contract services)	903	850	850	850
City TV original productions	71	45	50	45

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