



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, City TV (Channel 18), and the City Clerk's Office.

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 Division 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.

The City Clerk Division maintains the official city council meeting minutes and records, conducts elections, and coordinates compliance with related laws and regulations.

Fiscal Year 2022 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

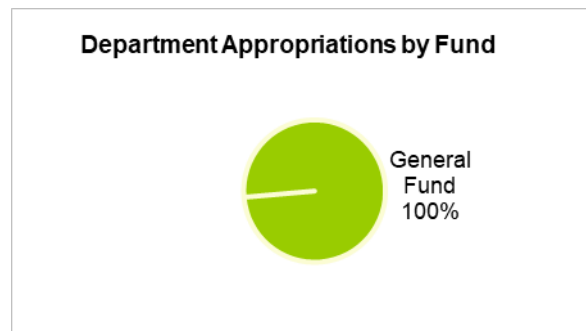
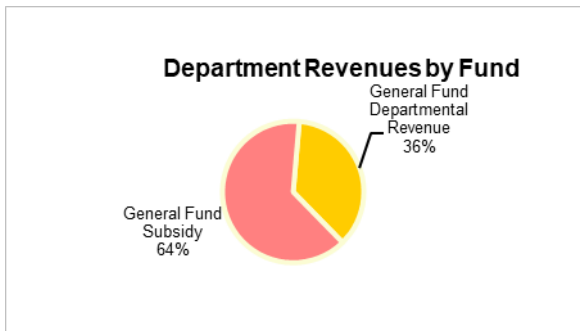
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	8.30	14.85	14.85	15.00	15.00
Hourly Employee Hours	1,860	1,752	857	2,676	2,678
Revenues					
Other Revenue	760,979	421,443	298,494	224,102	224,102
Overhead Allocation Recovery	1,072,246	1,113,492	1,113,492	1,273,632	1,310,440
General Fund Subsidy	1,478,126	2,416,865	2,288,808	2,631,419	2,360,080
Total Department Revenue	\$ 3,311,352	\$ 3,951,800	\$ 3,700,794	\$ 4,129,153	\$ 3,894,622
Expenditures					
Salaries and Benefits	\$ 2,279,043	\$ 2,868,361	\$ 2,714,420	\$ 3,027,752	\$ 3,106,722
Supplies and Services	781,217	864,140	836,282	1,055,489	667,900
Special Projects	139,525	91,109	60,000	11,180	-
Departmental Reductions	-	-	-	(85,267)	-
Non-Capital Equipment	111,568	128,190	90,092	120,000	120,000
Total Department Expenditures	\$ 3,311,352	\$ 3,951,800	\$ 3,700,794	\$ 4,129,154	\$ 3,894,622

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

Department Fund Composition

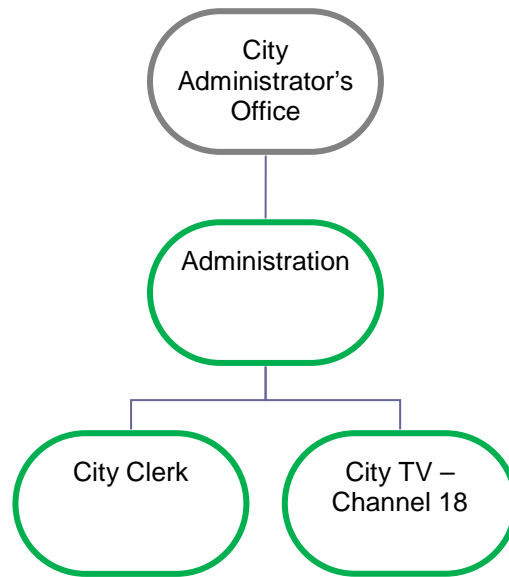




DEPARTMENT SUMMARY

City Administrator's Office

Program Organizational Chart



CITY ADMINISTRATOR PROGRAMS

- City Clerk's Office
City Administrator
City TV - Channel 18



RECENT PROGRAM ACHIEVEMENTS

Prepared and implemented both the Emergency Economic Recovery Ordinance (EERO) and the Temporary Eviction Moratorium Ordinance (TEMO) due to Covid-19.

City Clerk's Office (Program No. 1321)

Mission Statement

Ensure the integrity and preservation of the complete and accurate City Council record, conduct municipal elections, coordinate the recruitment and appointment process for City Advisory Groups and assist with staff compliance with Advisory Group requirements, coordinate the Citywide Records Management Program, and provide courteous, professional and efficient advice to the City Council, City staff and the community.

Program Activities

- Administer municipal elections.
- Clerk City Council meeting, including preparation of agendas and minutes.
- Process City Council approved ordinances, resolutions, agreements, contracts and deeds and certify the administrative record of Council actions.
- Update and publish the Municipal Code.
- Oversee compliance with the Political Reform Act as it relates to the filing of Campaign Statements, Statements of Economic Interests, and Ethics Training.
- Respond to staff requests for internal document production and historical research.
- Oversee the citywide records management Program and prepare an annual report on each Department's progress in meeting the program goals.
- Receive and direct all general line phone calls to appropriate City staff.
- Advise Advisory Group members and Advisory Group staff liaisons regarding the Brown Act and other applicable laws and regulations.
- Manage the recruitment and appointment process for 32 City Advisory Groups.

Project Objectives for Fiscal Year 2022

- Develop and implement a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.
- Research and work towards implementation of technology to make the Advisory Group application and administration processes more efficient, user-friendly and transparent.
- Coordinate the translation and posting of Spanish language City Council meeting agendas.
- Facilitate remote City Council meetings.

Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	0.00	3.50	3.50	3.50	3.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ 5,141	\$ 7,328	\$ 7,328	\$ 7,328	\$ 7,328
General Fund Subsidy	787,623	603,080	578,906	1,000,362	650,351
Total Revenue	\$ 792,764	\$ 610,408	\$ 586,234	\$ 1,007,690	\$ 657,679
Expenditures					
Salaries and Benefits	\$ 465,319	\$ 463,537	\$ 444,253	\$ 492,383	\$ 502,834
Supplies and Services	327,444	146,871	141,981	515,307	154,845
Total Expenditures	\$ 792,764	\$ 610,408	\$ 586,234	\$ 1,007,690	\$ 657,679

City Clerk's Office (Continued)

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Complete staff document requests within 2 working days or by the requested deadline				
Percentage of staff document requests completed within allotted time	90%	90%	90%	90%
Processing and return of contracts and agreements within 10 working days of Council approval.				
Percentage of contracts and agreements processed and returned within allotted time	96%	90%	90%	90%
Provide Council meeting minutes for attorney review within 14 days of meeting.				
Percentage of minutes provided to attorney within allotted time	78%	90%	90%	90%
Maintain 90% timely filing rate for Statements of Economic Interests				
Percent of timely filings of Statements of Economic Interests	90%	90%	90%	90%
Post Municipal Code changes within 30 days of the effective date.				
Percentage of Municipal Code changes posted online within allotted time.	100%	90%	90%	90%

Measurable Objectives for Fiscal Year 2022(cont.)

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Complete staff document requests within 2 working days or by the requested deadline				
Percentage of staff document requests completed within allotted time	90%	90%	90%	90%
Processing and return of contracts and agreements within 10 working days of Council approval.				
Percentage of contracts and agreements processed and returned within allotted time	96%	90%	90%	90%
Provide Council meeting minutes for attorney review within 14 days of meeting.				
Percentage of minutes provided to attorney within allotted time	78%	90%	90%	90%
Maintain 90% timely filing rate for Statements of Economic Interests				
Percent of timely filings of Statements of Economic Interests	90%	90%	90%	90%
Post Municipal Code changes within 30 days of the effective date.				
Percentage of Municipal Code changes posted online within allotted time.	100%	90%	90%	90%
Conduct training for City staff on the agenda report preparation and process				

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Council meetings clerked	92	50	55	50
Council agenda items presented	714	625	711	715
Contracts and agreements, deeds and notices of completion processed	252	325	312	300
Resolutions and ordinances processed	164	250	140	200
Appeals processed	14	15	10	15
Number of Advisory Group meetings held	282	300	600	300
Number of advisory group applications received	161	225	266	250
Staff hours spent responding to Public Records Act requests	1,033	1,200	500	1,000
Filings of statements of economic interests	414	440	400	400
Campaign statements processed	51	25	20	25
Phone calls received, as measured via quarterly sampling	3,640	3,500	5,250	4,500

CITY ADMINISTRATOR PROGRAMS

City Clerk's Office
➤ City Administrator
City TV - Channel 18

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.
- Send advocacy letters on federal and state legislation based on the City's Legislative Platform.
- Coordinate activities and work with community business leaders to strengthen commercial corridors and assist small businesses with recovering from recent emergency incidents.

Project Objectives for Fiscal Year 2022

- Complete Electoral Redistricting Program following completion of the 2020 Census.
- Provide community information on the public health restrictions, operational standards, vaccination distribution, and economic recovery efforts.
- Coordinate formation of an advisory committee and development of a Downtown State Street Area Master Plan.
- Implement plans to improve vibrancy downtown and engage with stakeholders in economic recovery and revitalization efforts.
- Coordinate with business organizations and task forces on economic recovery and business support.
- Assist the Downtown Organization and Coast Village Association to create, renew, or expand improvement districts
- Support the reuse or redevelopment of the former Macy's and Nordstrom's buildings
- Provide guidance for special events and parades in compliance with public health guidelines.

Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	6.05	7.15	7.15	8.00	8.00
Hourly Employee Hours	108	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 914,747	\$ 949,934	\$ 949,934	\$ 1,146,034	\$ 1,179,154
General Fund Subsidy	481,282	1,113,918	1,203,252	1,103,814	1,149,409
Total Revenue	\$ 1,967,830	\$ 2,253,193	\$ 2,244,069	\$ 2,249,848	\$ 2,328,563
Expenditures					
Salaries and Benefits	\$ 1,462,694	\$ 1,664,429	\$ 1,675,835	\$ 1,944,791	\$ 1,985,061
Supplies and Services	365,612	497,655	508,234	379,144	343,502
Special Projects	139,525	91,109	60,000	11,180	-
Departmental Reductions	-	-	-	(85,267)	-
Total Expenditures	\$ 1,967,831	\$ 2,253,193	\$ 2,244,069	\$ 2,249,848	\$ 2,328,563

PROGRAMS & SERVICES

City Administrator (Continued)

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Ensure that 90% of public service requests receive a response within five working days.				
Percent of responses within five working days	N/A	90%	90%	90%

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Staff recommendations forwarded to Council	N/A	550	500	500
Public service requests requiring department follow-up	N/A	15	2	10

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CITY ADMINISTRATOR PROGRAMS

- City Clerk's Office
- City Administrator
- City TV - Channel 18

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 Board, Parks and Recreation Commission, Airport Commission, and Water Commission.
- 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 portable control room.
- Provide video production services to City departments, other government agencies and affiliated organizations.

Project Objectives for Fiscal Year 2022

- Design, purchase and install replacement for David Gebhard Room audio system.
- Research and Select new Field Camera Equipment Package to replace 20 year old camera equipment.

Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	1,752	1,752	857	2,676	2,678
Revenues					
Other Revenue	\$ 184,037	\$ 224,774	\$ 200,283	\$ 216,774	\$ 216,774
Overhead Allocation Recovery	157,499	163,558	163,558	127,599	131,286
General Fund Subsidy	209,221	182,361	156,891	242,474	272,538
Total Revenue	\$ 550,758	\$ 570,693	\$ 520,732	\$ 586,847	\$ 620,598
Expenditures					
Salaries and Benefits	\$ 351,029	\$ 366,503	\$ 366,805	\$ 381,673	\$ 407,841
Supplies and Services	88,161	76,000	63,835	85,174	92,757
Non-Capital Equipment	111,568	128,190	90,092	120,000	120,000
Total Expenditures	\$ 550,758	\$ 570,693	\$ 520,732	\$ 586,847	\$ 620,598

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
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 25 videos that highlight city services, events and programs for online distribution via the City website and newsletters.				
Videos posted online	45	35	48	40

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Public meetings televised (including contract services)	367	350	370	370
First run televised meeting hours (including contract services)	890	900	1040	925
City TV original productions	79	55	90	65

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