



DEPARTMENT SUMMARY

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 is elected and serves discrete electoral districts. Council 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 City 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.

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

Fiscal Year 2020 Budget Highlights

The Mayor and Council will oversee the:

- City's infrastructure and transportation needs;
- Citywide sustainability efforts;
- Youth programs and youth safety activities;
- Downtown revitalization efforts; and
- Adoption of the City's budget.



DEPARTMENT SUMMARY

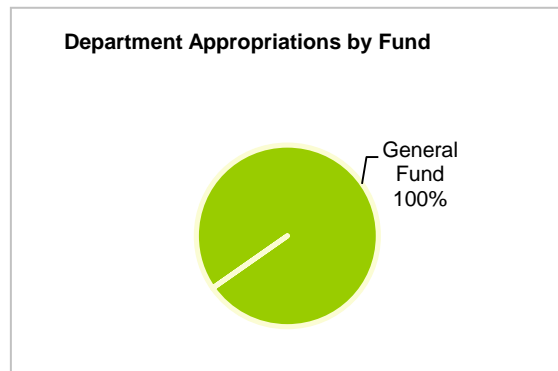
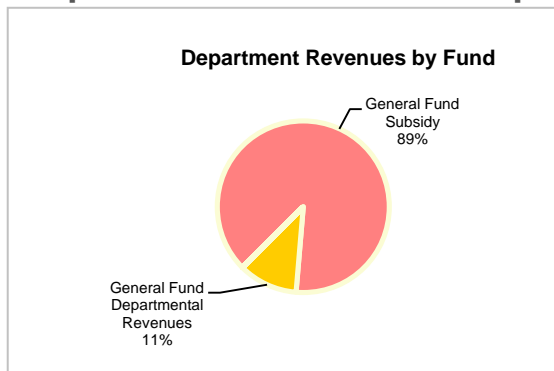
Mayor and City Council

Department Financial and Staffing Summary

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	8.00	8.00	8.00	8.00	8.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 95,435	\$ 128,000	\$ 128,000	\$ 120,000	\$ 120,000
Overhead Allocation Recovery	264,395	274,565	274,565	281,902	290,049
General Fund Subsidy	3,140,735	3,060,491	3,016,708	3,113,830	3,300,125
Total Department Revenue	\$ 3,500,565	\$ 3,463,056	\$ 3,419,273	\$ 3,515,732	\$ 3,710,174
Expenditures					
Salaries and Benefits	\$ 641,434	\$ 657,561	\$ 681,612	\$ 784,959	\$ 797,222
Supplies and Services	377,925	352,695	343,661	212,144	243,152
Special Projects	529,979	563,650	514,850	501,944	532,600
Community Promotions	1,951,226	1,889,150	1,879,150	2,016,685	2,137,200
Total Department Expenditures	\$ 3,500,564	\$ 3,463,056	\$ 3,419,273	\$ 3,515,732	\$ 3,710,174

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

Department Fund Composition

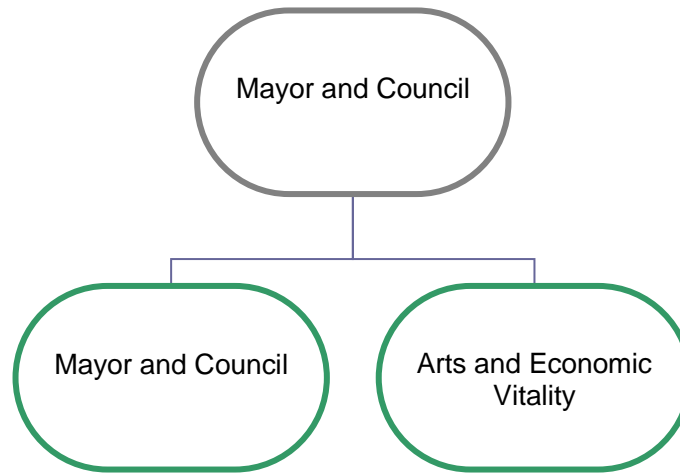




DEPARTMENT SUMMARY

Mayor and City Council

Program Organizational Chart



MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council
Arts and Economic Vitality



RECENT PROGRAM ACHIEVEMENTS

Adopting a balanced
budget for the current
fiscal year

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 2022

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2023 budget by June 30, 2022.
- 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.

Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	8.00	8.00	8.00	8.00	8.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 264,395	\$ 274,565	\$ 274,565	\$ 281,902	\$ 290,049
General Fund Subsidy	572,472	604,959	582,976	691,679	726,803
Total Revenue	\$ 836,867	\$ 879,524	\$ 857,541	\$ 973,581	\$ 1,016,852
Expenditures					
Salaries and Benefits	\$ 641,434	\$ 657,561	\$ 681,612	\$ 784,959	\$ 797,222
Supplies and Services	194,078	180,463	174,429	187,122	218,130
Special Projects	1,355	41,500	1,500	1,500	1,500
Total Expenditures	\$ 836,867	\$ 879,524	\$ 857,541	\$ 973,581	\$ 1,016,852

Measurable Objectives for Fiscal Year 2022

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Council meetings held	N/A	55	96	96

MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council
➤ Arts and Economic Vitality

Arts and Economic Vitality

(Program No. 1112)

Mission Statement

Work with community stakeholders and oversee interdepartmental work efforts to enhance economic vitality, strengthen commercial corridors, promote tourism, and plan arts and cultural activities.

Program Activities

- Coordinate activities with stakeholders who enhance tourism and promote diverse cultural activities through the community.
- Ensure lease compliance for the Community Arts Workshop and Museum Of Exploration and Innovation (MOXI).
- Oversee a workplan and funding for cultural arts activities and initiatives.

Project Objectives for Fiscal Year 2022

- Update public art procedures and work with arts organizations and design review boards to facilitate more art and creative design in project proposals.
- Work with the Arts Advisory Committee to develop a work plan for community art projects.
- Explore funding options and public private partnership models for arts programs and special events.
- Administer funding to organizations that enhance tourism and community arts and ensure contract compliance.

Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 95,435	\$ 128,000	\$ 128,000	\$ 120,000	\$ 120,000
General Fund Subsidy	2,568,263	2,455,532	2,433,732	2,422,151	2,573,322
Total Revenue	\$ 2,663,698	\$ 2,583,532	\$ 2,561,732	\$ 2,542,151	\$ 2,693,322
Expenditures					
Supplies and Services	\$ 183,847	\$ 172,232	\$ 169,232	\$ 25,022	\$ 25,022
Special Projects	528,625	522,150	513,350	500,444	531,100
Community Promotions	1,951,226	1,889,150	1,879,150	2,016,685	2,137,200
Total Expenditures	\$ 2,663,697	\$ 2,583,532	\$ 2,561,732	\$ 2,542,151	\$ 2,693,322

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Community Events and Festivals Grant applications received	N/A	15	26	15
Organizational Development Grant applications received	N/A	25	44	25
Community Arts Grant applications received	N/A	25	24	25
Monthly Arts Advisory Committee meetings held	N/A	10	10	10

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