



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. The mayor is elected and serves at large. The election for Districts 1, 2, and 3 was held in November 2015. The election for Districts 4, 5 and 6 will be conducted in November 2017. 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 2018 Budget Highlights

The Mayor and Council will oversee the:

- City's infrastructure and transportation needs;
- Citywide sustainability efforts;
- Youth programs and youth safety activities; and
- Disbursement of funds to organizations that enhance tourism and promote community arts;
- Adoption of the City's budget.



DEPARTMENT SUMMARY

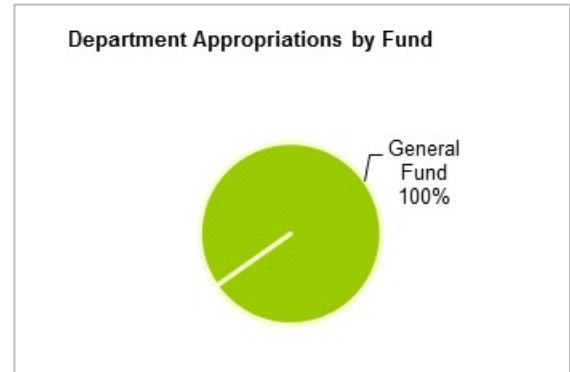
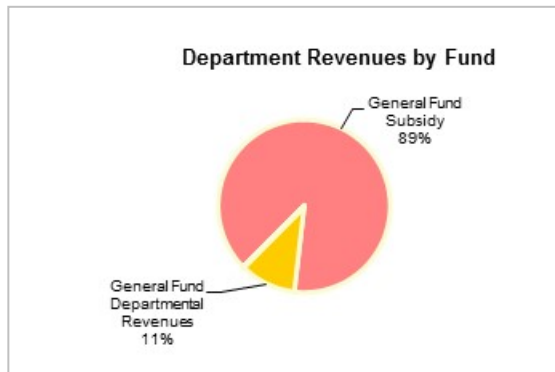
Mayor and City Council

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	8.00	8.00	8.00	8.00	8.00
Hourly Employee Hours	500	0	0	0	0
Revenues					
Fees and Service Charges	\$ 140,733	\$ 141,000	\$ 130,500	\$ 132,000	\$ 132,000
Overhead Allocation Recovery	203,209	210,463	210,463	241,656	252,289
General Fund Subsidy	3,099,200	3,185,378	3,150,683	3,132,185	3,151,773
Total Department Revenue	\$ 3,443,142	\$ 3,536,841	\$ 3,491,646	\$ 3,505,841	\$ 3,536,062
Expenditures					
Salaries and Benefits	\$ 613,898	\$ 640,020	\$ 596,836	\$ 630,650	\$ 657,677
Supplies and Services	369,072	382,496	382,755	380,291	383,485
Special Projects	640	7,400	5,130	7,900	7,900
Community Promotions	2,459,532	2,506,925	2,506,925	2,487,000	2,487,000
Total Department Expenditures	\$ 3,443,142	\$ 3,536,841	\$ 3,491,646	\$ 3,505,841	\$ 3,536,062

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

Department Fund Composition

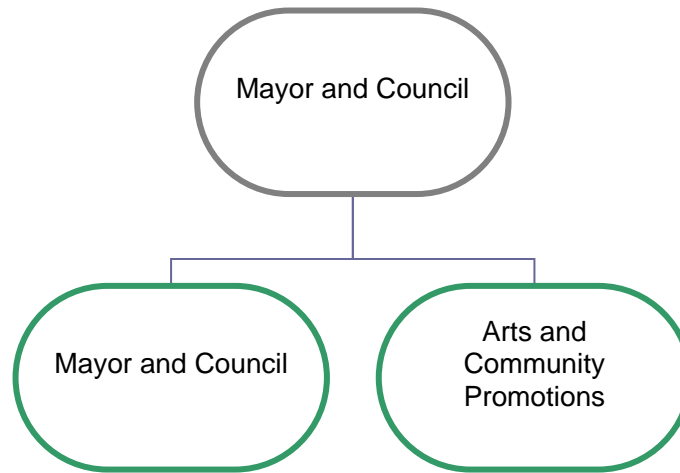




DEPARTMENT SUMMARY

Mayor and City Council

Program Organizational Chart



MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council
Arts and Community Promotion



RECENT PROGRAM ACHIEVEMENTS

This year, the City hosted the 50th anniversary of its Sister City relationship with Toba, Japan.

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 2018

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2019 budget by June 30, 2018.
- 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	8.00	8.00	8.00	8.00	8.00
Hourly Employee Hours	500	0	0	0	0
Revenues					
Overhead Allocation Recovery	\$ 203,209	\$ 210,463	\$ 210,463	\$ 241,656	\$ 252,289
General Fund Subsidy	606,731	633,225	590,840	590,863	610,451
Total Revenue	\$ 809,940	\$ 843,688	\$ 801,303	\$ 832,519	\$ 862,740
Expenditures					
Salaries and Benefits	\$ 613,898	\$ 640,020	\$ 596,836	\$ 630,650	\$ 657,677
Supplies and Services	195,402	202,668	202,837	200,369	203,563
Special Projects	640	1,000	1,630	1,500	1,500
Total Expenditures	\$ 809,940	\$ 843,688	\$ 801,303	\$ 832,519	\$ 862,740

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Council meetings held	49	70	50	55

MAYOR AND CITY COUNCIL PROGRAMS

- Mayor and City Council
- Arts and Community Promotion



RECENT PROGRAM ACHIEVEMENTS

The Community Arts Workshop and MOXI Museum opened to the public as a result of a creative partnership with the City. The City leased the properties for \$1 per year.

Arts and Community Promotion

(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 Office of Arts and Culture 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 2018

- Ensure lease compliance and distribution of funds for the Community Arts Workshop at 631 Garden Street and initiate discussions for a long-term lease.
- Administer contracts and disburse funds to organizations that enhance tourism, and promote events, festivals and community arts.
- Produce a City Hall gallery exhibition and establish City Airport gallery space and an accompanying exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Work to enliven the State Street corridor via arts and culture, utilizing pre-established sculpture pads and identifying potential opportunities.
- Document and digitally catalogue City-owned artwork within the Colin Campbell Cooper Collection.
- Organize and host an annual symposium on the arts addressing regional art issues, cultural opportunities and challenges by June 30, 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
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	\$ 140,733	\$ 141,000	\$ 130,500	\$ 132,000	\$ 132,000
General Fund Subsidy	2,492,469	2,552,153	2,559,843	2,541,322	2,541,322
Total Revenue	\$ 2,633,202	\$ 2,693,153	\$ 2,690,343	\$ 2,673,322	\$ 2,673,322
Expenditures					
Supplies and Services	\$ 173,670	\$ 179,828	\$ 179,918	\$ 179,922	\$ 179,922
Special Projects	-	6,400	3,500	6,400	6,400
Community Promotions	2,459,532	2,506,925	2,506,925	2,487,000	2,487,000
Total Expenditures	\$ 2,633,202	\$ 2,693,153	\$ 2,690,343	\$ 2,673,322	\$ 2,673,322

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Community Events and Festivals Grant applications received	9	15	11	12
Organizational Development Grant applications received	40	40	39	40
Community Arts Grant applications received	16	32	16	19
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10	10

[This page intentionally left blank.]