

City Manager		Line Item	Line Item	Current	Preliminary	%	Preliminary	%	One	
		Detail	Detail							Budget
		FY 15/16	FY 16/17	FY 13/14						
101 5-1200-500	Professional Services			93,182	30,500	90,000	195.1%	30,000	-66.7%	
	Management Audit Services	60,000	-							X
	Ballot Measure Public									
	Polling/Outreach	30,000	-							X
	Special Studies as Needed	-	30,000							
101 5-1200-501	Prof Svcs - Temp Staff			24,088	-	-	N/A	-	N/A	
	SERVICES & SUPPLIES			158,457	91,800	139,220	51.7%	82,000	-41.1%	
	PROGRAM TOTAL			1,082,554	1,100,115	1,176,098	6.9%	1,125,748	-4.3%	



PROGRAM REVIEW

CITY MANAGER - 1200

Program Description:

The City Manager's office is responsible for the implementation of City Council policy by directing and coordinating the operations of the City and providing leadership and direction to City departments in the administration of their operations. The City Manager is the Chief Executive Officer and is responsible for providing direct support to the City Council in developing and executing policy. The City Manager is responsible for managing the day-to-day operations of the City and ensuring sound fiscal and monetary practices and policies. The City Manager is supported by a Deputy City Manager.

Objectives:

- Present Council with the City's Strategic Plan and a balanced budget
- Ensure the City Council is fully informed about City issues
- Provide clear and concise direction to the Executive Management Team
- Provide effective representation of the City's interest at regional, state, and federal levels
- Prepare a Legislative Platform for Council adoption in December 2015 and December 2016
- Review department status reports for performance objectives and submit a year-end report to Council



PROGRAM REVIEW

CITY MANAGER - 1200

Performance Measures	FY 2013/14 Actuals	FY 2014/15 Adopted	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected
Number of City Council's Strategic Goals achieved	N/A	N/A	8	22	20
Present a balanced budget to Council each June	N/A	N/A	Budget adopted on June 9, 2015	Budget adopted by June 30, 2016	Budget adopted by June 30, 2017
Number of weekly update and briefing memos issued to the City Council	N/A	N/A	55	60	60
Legislative Platform adopted within established time frame	N/A	N/A	Platform adopted on December 16, 2014	Platform adopted in December 2015	Platform adopted in December 2015
Number of weekly meetings with department directors	N/A	N/A	52	52	52
Percentage of City departments' performance objectives achieved	N/A	N/A	N/A	75%	80%

City Manager	Line Item	Line Item	FY 13/14	Current Budget	Preliminary FY 15/16	%	Preliminary FY 16/17	%	One Time
	Detail FY 15/16	Detail FY 16/17							
101 5-1200-001	Regular Salaries		708,192	782,575	798,988	2.1%	805,078	0.8%	
101 5-1200-003	Overtime		528	-		N/A		N/A	
101 5-1200-050	Retirement		85,974	86,260	90,950	5.4%	91,610	0.7%	
101 5-1200-051	Social Security & Medicare		11,014	11,400	11,620	1.9%	11,710	0.8%	
101 5-1200-052	Deferred Compensation		12,058	8,300	8,000	-3.6%	8,000	0.0%	
101 5-1200-056	Life Insurance		1,757	1,930	1,970	2.1%	1,990	1.0%	
101 5-1200-057	Long-Term Disability		1,970	2,150	2,290	6.5%	2,300	0.4%	
101 5-1200-058	Benefit Plan Allowance		87,136	100,000	107,310	7.3%	107,310	0.0%	
101 5-1200-060	Auto Allowance		12,947	13,200	13,230	0.2%	13,230	0.0%	
101 5-1200-061	Phone Allowance		2,520	2,500	2,520	0.8%	2,520	0.0%	
	SALARIES & BENEFITS		924,097	1,008,315	1,036,878	2.8%	1,043,748	0.7%	
101 5-1200-101	Memberships & Dues		27,453	39,400	30,420	-22.8%	33,200	9.1%	
	National League of Cities	1,860	3,260						
	League of California Cities	10,205	10,510						
	Employment Relations Consortium	4,250	4,250						
	California Coastal Trail Association	750	750						
	Coastal Housing Partnership	2,300	2,300						
	UCSB Economic Forecast Project	1,250	1,250						
	ICMA	3,000	3,000						
	CycleMAYnia	1,000	1,000						
	LAFCO	5,805	6,880						
101 5-1200-102	Conferences, Meetings & Travel		10,394	12,900	12,000	-7.0%	12,000	0.0%	
101 5-1200-103	Training		50	1,000	1,000	0.0%	1,000	0.0%	
101 5-1200-104	Mileage Reimbursement		343	400	400	0.0%	400	0.0%	
101 5-1200-111	Special Department Supplies		401	1,000	1,000	0.0%	1,000	0.0%	
101 5-1200-114	Books & Subscriptions		51	500	500	0.0%	500	0.0%	
101 5-1200-115	Printing & Copying		92	700	500	-28.6%	500	0.0%	
101 5-1200-116	Postage & Mailing		38	400	400	0.0%	400	0.0%	
101 5-1200-203	Other Charges		-	1,500	1,000	-33.3%	1,000	0.0%	
101 5-1200-223	Support to Other Agencies		2,365	3,500	2,000	-42.9%	2,000	0.0%	
	Dam Dinner	1,500	1,500						
	Coastal Housing Coalition	500	500						