



# DEPARTMENT REVIEW

## GENERAL GOVERNMENT

### **Department Description:**

General Government includes the City Council, City Manager, City Clerk, and City Attorney offices. The City Council serves as the legislative body of the City and formulates policies in response to the needs, values and interests of the citizens. The City Manager is appointed by the City Council to serve as the Chief Executive Officer of the organization and is responsible for: implementing the policies and programs established by the City Council; preparing and implementing the annual budget; and hiring all City employees. The Manager's office is also responsible for public outreach and education, human resources, information technologies, risk management, library services, and City Council policy implementation.

#### **List of Programs**

- City Council
- City Manager
- City Clerk
- City Attorney
- Community Outreach
- Support Services
- Library Services

The General Government program also includes the City Clerk and City Attorney. The City Clerk is responsible for the management and maintenance of all official City records; preparation of City Council and other special meeting agendas and minutes; preparation and certification of all official City documents; administration of City elections and ballot measures related to City issues; receiving and responding to public records requests; and publishing notices and ordinances. The City Attorney is appointed by the City Council and works on all matters pertaining to litigation, legal advice, and the establishment of local policies, ordinances, and contracts.

### **Fiscal Years 2013/14 2014/15 Accomplishments:**

#### **City Council**

- Adopted a two-year budget plan for fiscal years 2013/14 and 2014/15
- Adopted updates to the City's Strategic Plan
- Held 43 City Council meetings, 19 special meetings, and 16 workshops
- Appointed five members to the Planning Commission, five members to the Design Review Board, five members to the Parks and Recreation Commission, three members to the Public Tree Advisory Commission and one member to the Countywide Library Advisory Board
- Presented 202 recognition items to various community groups and individuals

#### **City Manager**

- Conducted a comprehensive amendment of the City's Personnel Rules
- Completed a classification and compensation study which resulted in the implementation of a new pay structure and administrative guidelines
- Revised the City's Strategic Plan for the FY 2015/16 and FY 2016/17 budget cycle



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- Updated the City's Legislative Platform for the 2014 and 2015 legislative sessions
- Sent 48 letters to legislators, adopted five resolutions, and made numerous calls as part of the City's legislative advocacy program

### **City Clerk**

- Implemented a records retention and management program
- Implemented agenda management and boards and commission management software
- Completed 95 public records requests

### **Community Outreach**

- Implemented GovDelivery notification system (email, text, RSS) to communicate with constituents in a timely manner
- Increased social media presence and interaction with Facebook, Twitter, YouTube, Pinterest, and Nextdoor
- Received 2014 Communicator of the Year Award from CAPIO
- Successfully completed State of the City, Dam Dinner, and numerous public outreach workshops and events
- Hosted Arbor Week Drawing & Photography Contest and My Goleta Photography Exhibit
- Completed City website redesign

### **Support Services**

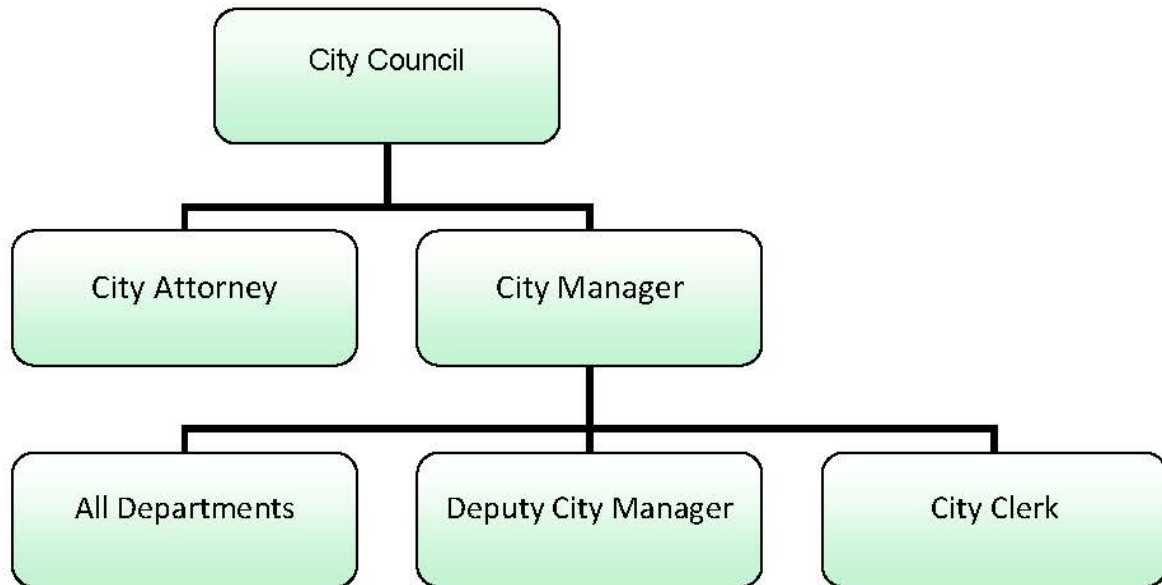
- Conducted six internal recruitments and four recruitments using executive search services
- Completed approximately 2,000 IT service requests and replaced 38 workstations



# DEPARTMENT REVIEW GENERAL GOVERNMENT

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## Organizational Chart





# PROGRAM REVIEW

## CITY COUNCIL - 1100

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### **Program Description:**

The City Council, as the policy making body of City government, is charged by law with meeting all the obligations and responsibilities of the City through the use of its general legislative powers. The Council also serves as the Public Financing Authority. The Councilmembers are elected to at-large seats and bear ultimate responsibility for the competent, responsive, fiscally-sound functioning of the diverse offices, divisions, and departments which form the City government. Each year, the City Councilmembers elect a Mayor and Mayor Pro Tempore to serve for a one-year period. The Council is directly responsible for the hiring and performance of the City Manager and the City Attorney.

### **Objectives:**

- Annually update the City's Strategic Plan with the adoption of the City's budget to reflect Council's priorities
- Protect the City's financial health with sound fiscal policies and adopt a balanced budget by June 30 of each year
- Hold semi-monthly Council meetings and special meetings and workshops as needed
- Appoint members to the City Advisory boards and commissions
- Respond to constituent inquiries



# PROGRAM REVIEW

## CITY COUNCIL - 1100

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Performance Measures	FY 2013/14 Actuals	FY 2014/15 Adopted	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected
Strategic Plan updated within established timeframes	N/A	N/A	Annual update completed on June 9, 2015	Annual update completed by June 30, 2016	Annual update completed by June 30, 2017
Annual budget adopted within established timeframes	N/A	N/A	Budget adopted on June 9, 2015	Budget adopted by June 30, 2016	Budget adopted by June 30, 2017
Number of Regular Council meetings held	22	22	22	22	22
Number of board and commission appointments made	N/A	N/A	19	19	19

City Council	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 5-1100-001	Council Compensation		28,928	26,400	31,950	21.0%	33,550	5.0%	
101 5-1100-050	Retirement		745	600	760	26.7%	800	5.3%	
101 5-1100-051	Social Security & Medicare		332	400		-100.0%			
101 5-1100-058	Benefit Plan Allowance		40,997	73,500	73,500	0.0%	73,500	0.0%	
101 5-1100-062	Unemployment Insurance		-	-					N/A
	<b>SALARIES &amp; BENEFITS</b>		<b>71,002</b>	<b>100,900</b>	<b>106,210</b>	<b>5.3%</b>	<b>107,850</b>	<b>1.5%</b>	
101 5-1100-101	Memberships & Dues		9,000	9,500	9,500	0.0%	9,500	0.0%	
	BEACON Membership	9,500	9,500						
101 5-1100-102.01	Conferences & Travel - Aceves		1,275	5,000	5,000	0.0%	5,000	0.0%	
101 5-1100-102.02	Conferences & Travel - Bennett		5,061	5,000	5,000	0.0%	5,000	0.0%	
101 5-1100-102.08	Conferences & Travel - Perotte		2,382	5,000	5,000	0.0%	5,000	0.0%	
101 5-1100-102.09	Conferences & Travel - Farr		291	5,000	5,000	0.0%	5,000	0.0%	
101 5-1100-102.10	Conferences & Travel - Vallejo		-	5,000	5,000	0.0%	5,000	0.0%	
101 5-1100-104	Mileage Reimbursement		832	1,000	1,000	0.1%	1,000	0.0%	
101 5-1100-111	Special Department Supplies		444	1,500	500	0.0%	500	0.0%	
101 5-1100-114	Books & Subscriptions		94	200	200	0.5%	200	0.0%	
101 5-1100-115	Printing & Copying		28	200	100	0.3%	100	0.0%	
101 5-1100-116	Postage & Mailing		-	100	100	1.0%	100	0.0%	
101 5-1100-117	Advertising		59	-	100	N/A	100	0.0%	
101 5-1100-203	Other Charges		-	300	300	0.3%	300	0.0%	
101 5-1100-220	Goleta City Grant program		20,000	-	75,600	N/A	75,600	0.0%	
101 5-1100-223	Support to Other Agencies		318,276	370,200	535,500	44.7%	449,000	-16.2%	
	After School Program (ongoing)	13,000	13,000						
	Central Coast Collaborative on Homelessness (new)	1,500	-						
	Chamber of Commerce (ongoing & new)	150,000	150,000						
	COAST (ongoing)	6,000	6,000						
	Fairview Gardens (new)	50,000	50,000						
	Girsh Park (ongoing)	100,000	100,000						
	Goleta Valley Cottage Hospital Foundation (new)	10,000	-						

City Council		Line Item Detail FY 15/16	Line Item Detail FY 16/17	FY 13/14	Current Budget	Preliminary FY 15/16	%	Preliminary FY 16/17	%	One Time
	Goleta Valley Historical Society (ongoing & new)	100,000	100,000							
	Ice in Paradise (new)	75,000	-							
	Senior Program (ongoing)	25,000	25,000							
	Warming Center (ongoing)	5,000	5,000							
101 5-1100-500	Professional Services			-	-	-	N/A	-	N/A	
	<b>SERVICES &amp; SUPPLIES</b>			<b>357,742</b>	<b>408,000</b>	<b>647,900</b>	<b>58.8%</b>	<b>561,400</b>	<b>-13.4%</b>	
101 5-1100-703	Furnishings			-	-	-		-		
	<b>CAPITAL</b>			-	-	-		-		
	<b>PROGRAM TOTAL - GENERAL FUND</b>			<b>428,745</b>	<b>508,900</b>	<b>754,110</b>	<b>48.2%</b>	<b>669,250</b>	<b>-11.3%</b>	
221 5-1100-223	Support to Other Agencies			-	250,000		-100.0%			
	<b>SERVICES &amp; SUPPLIES</b>			-	<b>250,000</b>	-		-		
	<b>PROGRAM TOTAL - PARK DEVELOPMENT FEES</b>			-	<b>250,000</b>	-		-		
	<b>PROGRAM TOTAL - ALL FUNDS</b>			<b>428,745</b>	<b>758,900</b>	<b>754,110</b>	<b>-0.6%</b>	<b>669,250</b>	<b>-11.3%</b>	