

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Council	DEPARTMENT NO. 11
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Program Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2012. Terms for council members from even-numbered districts expire in January 2010. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,826,340	\$ 3,668,284	\$ 3,866,244	5.4%
CONTRACTUAL SERVICES	288,669	323,538	325,725	0.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	176,424	90,650	91,830	1.3%
SUPPLIES	100,826	1,685	1,050	-37.7%
EQUIPMENT AND MINOR IMPROVEMENTS	16,200	16,400	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,408,459	\$ 4,100,557	\$ 4,284,849	4.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	54.0	51.0	51.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	54.0	51.0	51.0	-

SOURCE OF FUNDS

General Funds	\$ 4,408,459	\$ 4,100,557	\$ 4,284,849	4.5%
Other Restricted Funds	-	-	-	-
TOTAL	\$ 4,408,459	\$ 4,100,557	\$ 4,284,849	4.5%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Council				DEPARTMENT NO. 11
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend various contractual and commodity purchases including travel, food, printing, and software.	-	(\$9,000)	-	(\$34,000)	
Suspend a Secretary II in the Central Office.	(1.0)	(26,000)	-	(76,000)	
Suspend a Special Assistant to the City Council position.	(1.0)	(37,000)	-	(111,000)	
Suspend the City Council Chief of Staff position.	(1.0)	(78,000)	-	(234,000)	
Suspend all funding for the roll-off bins for community clean-up events.	-	(115,000)	-	(124,000)	
Each district will make equal cuts impacting their ability to respond to the needs of constituents.	-	(101,000)	-	(305,000)	
Total	(3.0)	(\$366,000)	-	(\$884,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Council			11	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Council						
Council Assistant	C22	8.0	-	8.0	-	8.0
Council Research Analyst	C17	7.0	-	7.0	-	7.0
Council Admin Specialist	C14	1.0	-	1.0	-	1.0
Council Secretary	C11	8.0	-	8.0	-	8.0
Councilman	997	8.0	-	8.0	-	8.0
Exec Asst to City Council	907	1.0	(1.0)	-	-	-
Management Asst III	840	1.0	-	1.0	-	1.0
Special Asst / City Council	838	1.0	(1.0)	-	-	-
Council Aide	726	11.0	-	11.0	-	11.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
Clerical Trainee	314	5.0	-	5.0	-	5.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total City Council		54.0	(3.0)	51.0	-	51.0