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SECTION – 5
MAYOR AND CITY COUNCIL

DESCRIPTION

The Mayor and City Council consists of a Mayor and eight Councilmembers, and acts as the policy-making body for the City of Sacramento. The goal of the Council is to govern the City in a manner that is both responsive to the needs and concerns of the City residents and is financially sound. To accomplish this, the Mayor and Council pass City ordinances, establish policy for administrative staff by resolution, approve new programs, and adopt the annual budget. The Mayor and Council also act as the Commission for the Redevelopment Agency and Housing Authority. In addition, Councilmembers are appointed by the Mayor to serve on various regional boards, commissions, and joint powers authorities as representatives of the City.

MORE INFORMATION

Please see the following for more information about the Mayor and City Council:

Web site - <http://www.cityofsacramento.org/council>

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

- Transferred the Office of the City Auditor, including 4.0 FTE and \$516,718 in funding from the City Manager's Office. This adjustment reflects City Council adoption of Ordinance 2009-031 that created an Office of City Auditor appointed by the City Council.

Service Level Impacts

Reduction efforts implemented by the Mayor/Council Office will create \$296,609 in General Fund savings which includes:

- Operating budget service and supply reductions,
- Discretionary expenditure reduction of \$5,000 for the Mayor and each Council district,
- Labor savings generated from furloughs and salary freezes,
- Reprioritization of Councilmembers' Landscape and Lighting (L&L) project funds.

The reductions will result in the following service level impacts:

Mayor and Council Discretionary Funds

- Reduction in the level of sponsorships of community events and projects that Councilmembers previously funded through their individual discretionary funds.

Mayor and Council Operations Support

- Reduction in expenditures in support of office hospitality for employees and visitors, a reduction in transportation, food, and personnel recruitment advertising.

FY2009/10 Approved Budget

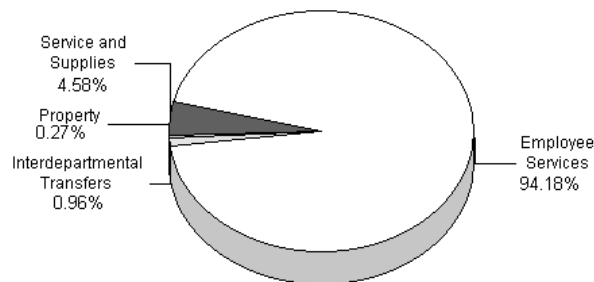
Department Budget Summary

Mayor Council Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Approved	Change More/(Less) Approved/Amended
Funded Positions (FTE)	29.00	28.50	28.50	32.50	4.00
Budgeted Expenditures					
Employee Services	3,170,565	3,170,042	3,263,333	3,428,809	165,476
Interdepartmental Transfers	35,000	35,000	35,000	35,000	0
Property	0	0	0	10,000	10,000
Service and Supplies	254,383	211,538	211,538	166,852	(44,686)
Total:	3,459,948	3,416,580	3,509,871	3,640,661	130,790

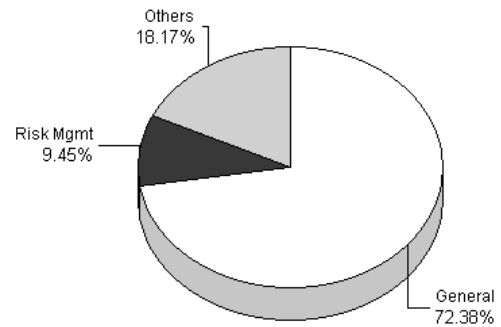
Funding Summary by Fund/Special District

General Fund	2,823,134	2,768,520	2,861,811	2,635,062	(226,749)
Interdepartmental Service Fund	636,814	648,060	648,060	661,599	13,539
Risk Management	0	0	0	344,000	344,000
Total:	3,459,948	3,416,580	3,509,871	3,640,661	130,790

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



Division Budget Summary

Mayor Council Division Budgets	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Approved	Change More/(Less) Approved/Amended
Mayor Council	3,459,948	3,416,580	3,509,871	3,123,943	(385,928)
Office of the City Auditor	0	0	0	516,718	516,718
Total:	3,459,948	3,416,580	3,509,871	3,640,661	130,790

Staffing Levels

Mayor Council Division FTEs	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Approved	Change More/(Less) Approved/Amended
Mayor Council	29.00	28.50	28.50	28.50	0.00
Office of the City Auditor	0.00	0.00	0.00	4.00	4.00
Total:	29.00	28.50	28.50	32.50	4.00