

# 5

**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 Councilmembers also serve as the Commission for the Redevelopment Agency and Housing Authority.

## MORE INFORMATION

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

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

## PROPOSED BUDGET/STAFFING CHANGES

### Service Level Impacts

The Mayor/Council Office net cost will be reduced by \$394,805 due to the unfunding of one position, a total reduction of \$90,000 from discretionary funds for council members, a \$51,100 reduction in operations support expenditures for the Mayor/Council Office, and \$125,000 in additional revenue. The reductions will result in the following service level impacts:

#### Mayor's Office

- Reduction in staff support for the Mayor that will impact the level of constituent services, community outreach, events and meetings.

#### Mayor & Council Discretionary Funds

- Reduction in the level of sponsorships of community events and projects that council members previously funded through their individual discretionary funds. This appropriation and this cost reduction are in the non-department portion of this budget.

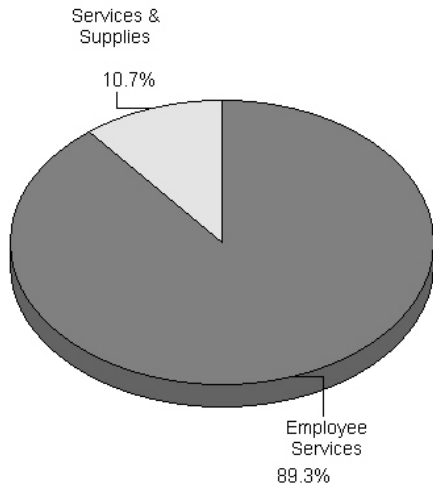
#### Mayor & Council Operations Support

- Reduction in expenditures in support of official hospitality for community events and visiting foreign delegations, a reduction in travel expenses, office supplies, and printing and mailing costs.

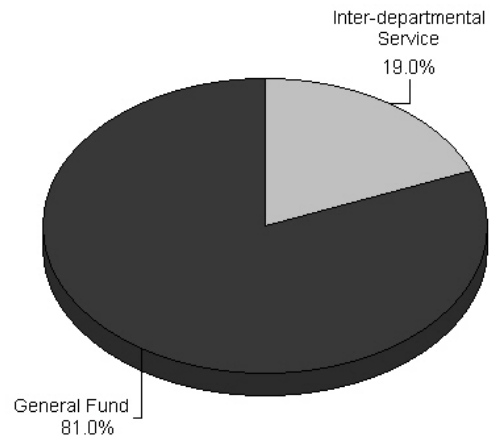
**Department Budget Summary**

<b>Mayor/Council</b> Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	29.00	29.00	29.00	29.00	0.00
<b>Budgeted Expenditures</b>					
Employee Services	2,913,827	2,935,354	3,050,565	3,050,042	(523)
Services & Supplies	528,170	417,011	417,011	366,538	(50,473)
<b>Total:</b>	<b>3,441,997</b>	<b>3,352,365</b>	<b>3,467,576</b>	<b>3,416,580</b>	<b>(50,996)</b>
<b>Funding Summary by Fund/Special District</b>					
General Fund	2,797,881	2,715,551	2,830,762	2,768,520	(62,242)
Inter-departmental Service	644,116	636,814	636,814	648,060	11,246
<b>Total:</b>	<b>3,441,997</b>	<b>3,352,365</b>	<b>3,467,576</b>	<b>3,416,580</b>	<b>(50,996)</b>

**Budgeted Expenditures - FY09**



**Funding Summary - FY09**



FY2008/09 Proposed Budget

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Division Budget Summary

<b>Mayor/Council</b> Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Mayor/Council	3,441,997	3,352,365	3,467,576	3,416,580	(50,996)
<b>Total:</b>	<b>3,441,997</b>	<b>3,352,365</b>	<b>3,467,576</b>	<b>3,416,580</b>	<b>(50,996)</b>

Staffing Levels

<b>Mayor/Council</b> Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Mayor/Council	29.00	29.00	29.00	29.00	0.00
<b>Total:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

