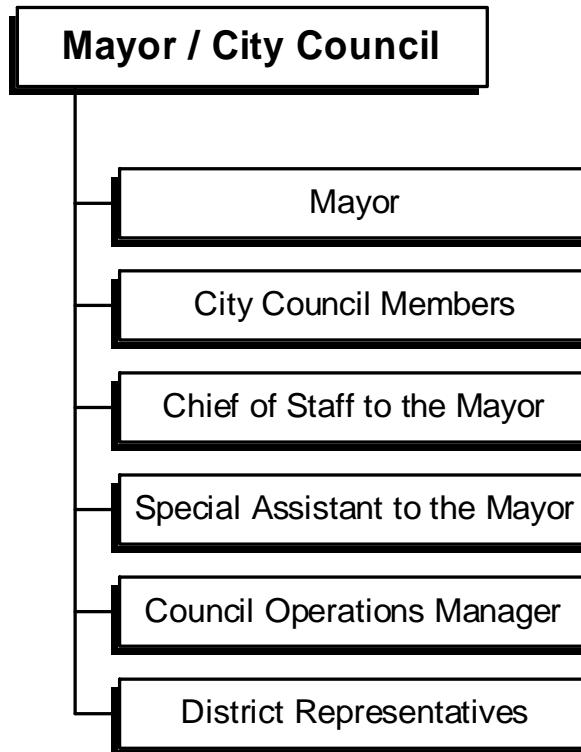


MAYOR/COUNCIL



Org chart effective FY2004/05

MAYOR/COUNCIL

*To professionally provide the highest level of service to the public with integrity and honesty.
To respect and provide support to all City staff in an effort to encourage team spirit and cooperation.
To promote efficient and effective support to the Mayor, City Councilmembers and Council staff to instill a bond of confidence and trust. To be open and receptive to change, which will encourage professional growth through innovation and creativity.*

DESCRIPTION

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 financially sound. To accomplish this, the Council passes City ordinances, establishes policy for administrative staff by resolution, approves new programs and adopts 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>
- **Key Contacts**

Mayor and City Council Office

730 I Street, Suite 321
Sacramento, CA 95814
(916) 808-5407

Mayor's Office

Mayor Heather Fargo
(916) 808-5300
hfargo@cityofsacramento.org

Council District 1

Councilmember Ray Tretheway
(916) 808-7001
rtretheway@cityofsacramento.org

Council District 2

Councilmember Sandy Sheedy
(916) 808-7002
ssheedy@cityofsacramento.org

Council District 3

Councilmember Steve Cohn
(916) 808-7003
scohn@cityofsacramento.org

Council District 4

Councilmember Jimmie Yee
(916) 808-7004
jyee@cityofsacramento.org

Council District 5

Councilmember Lauren Hammond
(916) 808-7005
lhammond@cityofsacramento.org

Council District 6

Councilmember Dave Jones
(916) 808-7006
djones@cityofsacramento.org

Council District 7

Councilmember Robbie Waters
(916) 808-7007
rwaters@cityofsacramento.org

Council District 8

Councilmember Bonnie Pannell
(916) 808-7008
bpannell@cityofsacramento.org

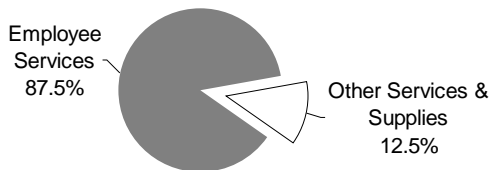
PROPOSED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - None
- **New Revenues**
 - None
- **Reductions**
 - Reduce Mayor and Council operations budget. (-\$80,000)

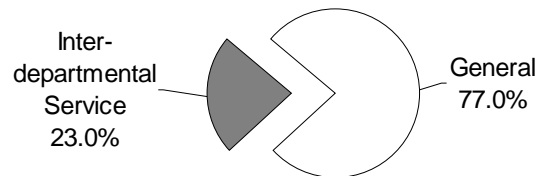
DEPARTMENT BUDGET SUMMARY

Mayor & Council Budget Summary	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Positions (FTE)	27.00	27.00	27.00	27.00	0.00
Budgeted Expenditures					
Employee Services	1,915,054	2,138,283	2,138,283	2,423,089	284,806
Other Services & Supplies	431,455	423,287	423,287	345,847	(77,440)
Equipment	734	0	0	0	0
CIP & Grant Offsets	(120,705)	0	0	0	0
Transfers	0	0	0	0	0
Total:	2,226,538	2,561,570	2,561,570	2,768,936	207,366
Funding Summary by Fund/Special District					
General	1,586,202	2,003,083	2,003,083	2,132,398	129,315
Inter-departmental Service	640,336	558,487	558,487	636,538	78,051
Total:	2,226,538	2,561,570	2,561,570	2,768,936	207,366

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

Mayor & Council Division Budget	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
MAYOR/COUNCIL	2,226,538	2,561,570	2,561,570	2,768,936	207,366
Totals:	2,226,538	2,561,570	2,561,570	2,768,936	207,366

STAFFING LEVELS

Mayor & Council Division FTEs	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
MAYOR/COUNCIL	27.00	27.00	27.00	27.00	0.00
Totals:	27.00	27.00	27.00	27.00	0.00

PROPOSED POSITIONS

0100 <u>Mayor / City Council</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Chief of Staff To The Mayor	1.00	1.00	0.00
City Council (8 Councilmembers)	4.00	4.00	0.00
Council Operations Manager	1.00	1.00	0.00
District Representative	8.00	8.00	0.00
Executive Assistant (Ex)	10.00	10.00	0.00
Mayor	1.00	1.00	0.00
Special Assistant to the Mayor	1.00	1.00	0.00
Staff Assistant (Ex)	1.00	1.00	0.00
Organization Totals:	27.00	27.00	0.00
Mayor / City Council Total:	27.00	27.00	0.00