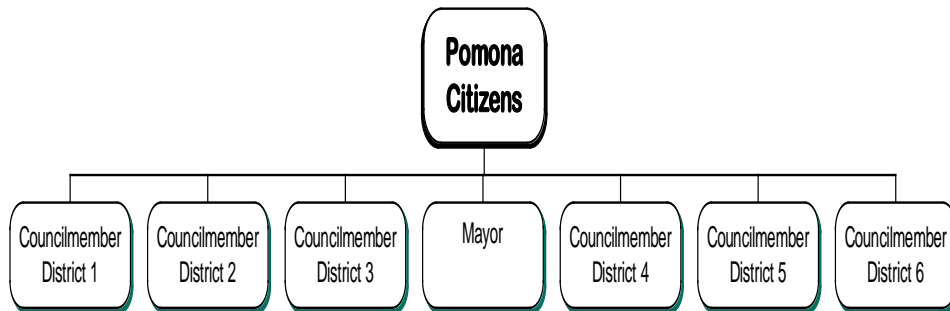


# CITY COUNCIL

## Mission Statement

The mission of the City Council is to provide the legislative and policy leadership of the City and to ensure services are provided consistent with community needs and expectations.

## Organization Chart



## Department Description

The City Council, comprised of the elected representatives of the citizens of Pomona, serves as the legislative or policy-making body of the City. This body also serves as the governing board for the Pomona Redevelopment Agency. The six council members are elected by district and serve four-year terms. The Mayor is elected at large for a four-year term and serves as the presiding officer of the City Council and the official elected head of City Government.

The City Council meets on the first and third Mondays of each month for formal meetings. The Council oversees all programs and policies of the City and allocates limited resources to best meet the needs of the community. The Council sets program priorities and determines the ability of the City to provide financing for municipal activities by adopting the Annual Operating Budget and the five-year Capital Improvement Program. The City Council appoints the City Manager, City Attorney, City Clerk, City Treasurer and members of various commissions, boards, and other citizen advisory groups.

## Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Mayor/Council	245,672	261,904	140,249	(121,655)
<b>TOTAL</b>	<b>\$245,672</b>	<b>\$261,904</b>	<b>\$140,249</b>	<b>(\$121,655)</b>

## **Fiscal Year 2008 - 09 Service Level Changes**

**Senior Administrative Assistant to the City Council:** This position will be eliminated. This position's duties and tasks will be reassigned within the City Council office as well as the Administration Department.

**Operational Expenses:** The City Council office has made significant reductions in several operational accounts. Portions of these non-personnel reductions are associated with the elimination of the above-mentioned position. The Mayor and each Councilmember reduced their respective budgets.

## **Department Supplemental Requests**

The City Council has requested no supplemental requests for this fiscal year.

## **City Council Strategic Goals**

All the City Strategic Goals were created by the Mayor and City Council.

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0200 All Mayor/Council						
101-0200-51001 Salaries-Mgmt/Confidential	51,217.20	83,917	74,000	88%	48,225	43-%
101-0200-51013 Mayor/Council	76,914.60	76,800	76,800	100%	76,800	0%
101-0200-51038 Overtime-Mgmt/Conf	0.00	0	1,000	N/A	0	N/A
101-0200-51040 Hourly	0.00	0	100	N/A	0	N/A
101-0200-51060 Bilingual Pay	0.00	500	500	100%	500	0%
101-0200-51800 Benefits-Non Sworn	91,552.87	116,695	103,000	88%	88,168	24-%
101-0200-52461 Tuition Reimbursement	1,740.00	3,500	3,000	86%	2,500	29-%
Total Personnel	221,424.67	281,412	258,400	92%	216,193	23-%
101-0200-52063 Postage	0.00	0	6	N/A	0	N/A
101-0200-52064 Printing & Copying	0.00	0	1	N/A	0	N/A
101-0200-52350 Departmental Expense	6,594.82	9,500	7,500	79%	6,000	37-%
101-0200-52460 In-Service Training	11,979.65	4,000	2,000	50%	3,000	25-%
Total Controllable Exp	18,574.47	13,500	9,507	70%	9,000	33-%
101-0200-52101 Conf/Misc Exp-Dist 1	15,420.04	15,991	15,991	100%	8,000	50-%
101-0200-52102 Conf/Misc Exp-Dist 2	15,400.00	15,991	15,991	100%	10,000	37-%
101-0200-52103 Conf/Misc Exp-Dist 3	12,111.94	15,991	15,991	100%	14,016	12-%
101-0200-52104 Conf/Misc Exp-Dist 4	15,400.00	15,991	15,991	100%	10,000	37-%
101-0200-52105 Conf/Misc Exp-Dist 5	15,412.48	15,991	15,991	100%	14,864	7-%
101-0200-52106 Conf/Misc Exp-Dist 6	15,400.00	15,991	15,991	100%	9,000	44-%
101-0200-52107 Conf/Misc Exp-Mayor	14,347.62	18,876	18,876	100%	9,748	48-%
Total Required Exp	103,492.08	114,822	114,822	100%	75,628	34-%
101-0200-52121 Telephone Service Expense	12,114.03	11,280	11,245	100%	11,971	6%
101-0200-52128 Cellular/Pagers	329.89	360	330	92%	360	25-%
Total Utilities	12,443.92	11,640	11,575	99%	12,331	6%
101-0200-52185 Info Systems Allocation	1,455.00	14,592	14,592	100%	12,509	14-%
Total Alloc Costs & Self Ins	1,455.00	14,592	14,592	100%	12,509	14-%
101-0200-59970 Recovered Costs-Admin Svc Chg	(111,717.92)	(174,062)	(158,284)	91%	(185,412)	7%
Total Recovered Cost	(111,717.92)	(174,062)	(158,284)	91%	(185,412)	7%
<b>TOTAL All Mayor/Council</b>	<b>245,672.22</b>	<b>261,904</b>	<b>250,612</b>	<b>96%</b>	<b>140,249</b>	<b>46-%</b>

**CITY COUNCIL - Mayor and City Council (1302)**

**Department: 1300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	325,661	-	325,661	7.75
Recovered Costs	(185,412)	-	(185,412)	
<b>Total</b>	<b>\$140,249</b>	<b>-</b>	<b>\$140,249</b>	<b>7.75</b>

**Program Description**

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**Program Responsibilities**

The City Council is responsible to serve as the legislative or policy-making body of the City of Pomona.

**Service Level Changes**

**Senior Administrative Assistant to the City Council:** This position will be eliminated. This position's duties and tasks will be reassigned within the City Council office as well as the Administration department.

**Operational Expenses:** The City Council office has made significant reductions in several operational accounts. Portions of these non-personnel reductions are associated with the elimination of the above-mentioned position. The Mayor and each Councilmember reduced their respective budgets.

**Performance Measures**

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Number of City Council Meetings	20	22	24
Number of Study Sessions	6	8	9
Number of Special Meetings	5	6	5