

Mayor & 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.

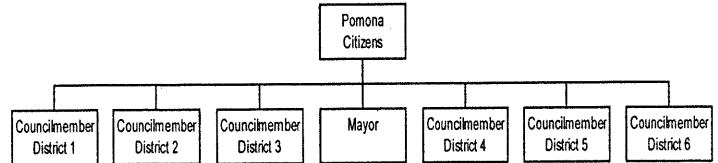
- Department Function -

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 Organizational Chart -



- Expenditure Summary -

Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Proposed
Mayor & Council	173,021	281,571	258,100

- Performance Indicators -

Indicator	2005-06 Actual	2006-07 Estimate	2007-08 Estimate
Number of Regular Council Meetings Held	30	22	24
Number of Study Sessions Held	8	8	9
Number of Special Meetings Held	8	6	5

Department:	Mayor/Council	Division:	Mayor/Council	Fund:	General
Department #:	0200	Division #:	1302	Fund #:	101

Division Description:
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2007-08 Proposed Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	258,100		258,100	8.45
Recovered Cost				
Total	258,100	-	258,100	8.45

Supplemental Requests

Item	Justification	Amount
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Service level changes based on proposed spending level:

Service	Change
None	

Programs and Service Indicators

Program	Indicator

Department Goals

Goal Year	Goal	Status
	None established.	

City Council Strategic Goal

Goal No:	Goal Description	Cost
1	Maintain and improve city infrastructure.	
2	Provide quality city services to all residents.	
3	Create long term prosperity through economic growth.	
4	Develop safe, clean, family oriented neighborhoods.	
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	
6	Develop mutually beneficial relationships with external organizations.	
7	Develop a marketing strategy that enhances the image and perception of the City of Pomona.	

Proposed Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 PROPOSED BUDGET	% BUDGET CHANGE
DEPT 0200 All Mayor/Council						
101-0200-51001 Salaries-Mgmt/Confidential	36,296.51	69,204	62,000	90%	83,917	21%
101-0200-51013 Mayor/Council	70,497.71	76,800	76,800	100%	76,800	0%
101-0200-51059 Retirement/Termination Payout	1,529.05	0	0	N/A	0	N/A
101-0200-51060 Bilingual Pay	72.52	500	0	0%	500	0%
101-0200-51800 Benefits-Non Sworn	89,634.68	109,023	109,023	100%	116,695	7%
101-0200-52461 Tuition Reimbursement	2,500.00	0	1,740	N/A	3,500	N/A
Total Personnel	200,530.47	255,527	249,563	98%	281,412	10%
101-0200-52350 Departmental Expense	7,073.36	9,500	7,500	79%	9,500	0%
101-0200-52460 In-Service Training	0.00	12,170	13,000	107%	4,000	67-%
Total Controllable Exp	7,073.36	21,670	20,500	95%	13,500	38-%
101-0200-52101 Conf/Misc Exp-Dist 1	14,744.00	15,400	15,400	100%	15,907	3%
101-0200-52102 Conf/Misc Exp-Dist 2	6,143.33	15,400	15,400	100%	15,907	3%
101-0200-52103 Conf/Misc Exp-Dist 3	14,744.00	15,400	15,400	100%	15,907	3%
101-0200-52104 Conf/Misc Exp-Dist 4	14,744.00	15,400	15,400	100%	15,907	3%
101-0200-52105 Conf/Misc Exp-Dist 5	14,744.00	15,400	15,400	100%	15,907	3%
101-0200-52106 Conf/Misc Exp-Dist 6	14,502.07	15,400	15,400	100%	15,907	3%
101-0200-52107 Conf/Misc Exp-Mayor	18,567.68	18,178	18,178	100%	18,776	3%
Total Required Exp	98,189.08	110,578	110,578	100%	114,218	3%
101-0200-52121 Telephone Service Expense	12,182.58	12,530	11,398	91%	10,325	18-%
101-0200-52128 Cellular/Pagers	0.00	330	330	100%	360	9%
Total Utilities	12,182.58	12,860	11,728	91%	10,685	17-%
101-0200-52185 Info Systems Allocation	1,432.41	1,455	1,455	100%	12,347	749%
Total Alloc Costs & Self Ins	1,432.41	1,455	1,455	100%	12,347	749%
101-0200-59970 Recovered Costs-Admin Svc Chg	(146,385.96)	(120,519)	(117,177)	97%	(174,062)	44%
Total Recovered Cost	(146,385.96)	(120,519)	(117,177)	97%	(174,062)	44%
TOTAL All Mayor/Council	173,021.94	281,571	276,647	98%	258,100	8-%