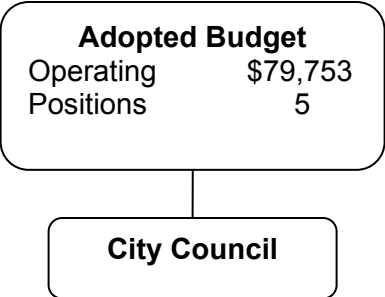
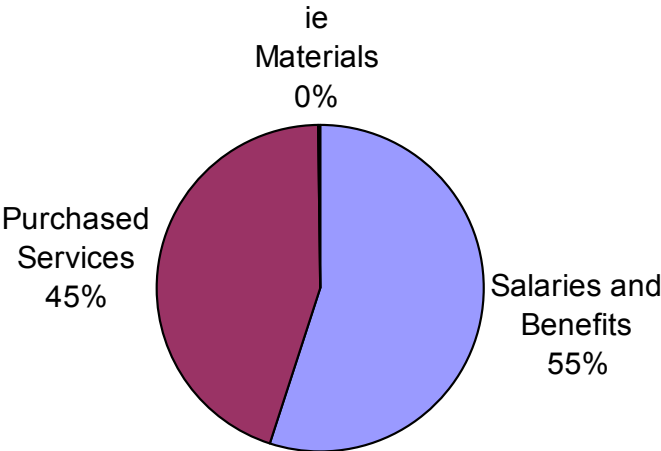


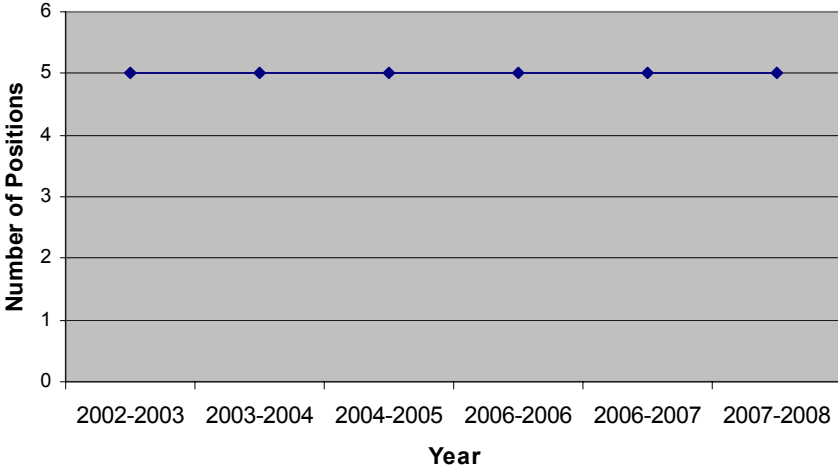
# CITY COUNCIL



## CHARACTER OF EXPENDITURES



## AUTHORIZED STRENGTH



# CITY COUNCIL

## Department Summary

### SOURCE

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Special Reveune Fund	0	0	0	0	6,000
Grant	0	2,421	0	104,869	0
*Overhead Allocation	31,441	30,704	36,587	34,152	55,669
<b>TOTAL</b>	<b>31,441</b>	<b>33,125</b>	<b>36,587</b>	<b>139,021</b>	<b>61,669</b>

### EXPENDITURES BY DEPARTMENT

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
City Council	62,919	59,431	83,330	186,498	141,422
<b>TOTAL</b>	<b>62,919</b>	<b>59,431</b>	<b>83,330</b>	<b>186,498</b>	<b>141,422</b>

### CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	24,878	31,607	53,330	48,129	77,922
<b>Subtotal</b>	<b>24,878</b>	<b>31,607</b>	<b>53,330</b>	<b>48,129</b>	<b>77,922</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	32,900	24,969	28,500	138,169	63,300
Supplies and Materials	5,141	2,856	1,500	200	200
Other Expenditures	0	0	0	0	0
Capital Expenditures	0	0	0	0	0
<b>Subtotal</b>	<b>38,041</b>	<b>27,825</b>	<b>30,000</b>	<b>138,369</b>	<b>63,500</b>
<b>TOTAL</b>	<b>62,919</b>	<b>59,431</b>	<b>83,330</b>	<b>186,498</b>	<b>141,422</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>31,478</b>	<b>26,306</b>	<b>46,743</b>	<b>47,477</b>	<b>79,753</b>

### \*OVERHEAD ALLOCATION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Rent Stabilization Program	2,500	2,500	2,500	2,500	2,500
RDA Fund	28,941	28,204	34,087	31,652	53,169
<b>OVERHEAD ALLOCATION TOTAL</b>	<b>31,441</b>	<b>30,704</b>	<b>36,587</b>	<b>34,152</b>	<b>55,669</b>

# CITY COUNCIL

## Department Summary cont.

### AUTHORIZED STRENGTH

#### Position Summary

City Council

**TOTAL**

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
5	5	5	5	5
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### Position Detail

Mayor

Vice Mayor

Council Member

**TOTAL**

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
1	1	1	1	1
1	1	1	1	1
3	3	3	3	3
<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



City Council chambers.

# CITY COUNCIL

## Summary

### MISSION STATEMENT

Develop and adopt policy which ensures delivery of quality public services to the people of East Palo Alto in response to their need for a healthy, safe, and prosperous environment.

### BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

A five-member Council governs City services for a population of approximately 31,500 residents. Each Council Member is elected at large and serves a four-year term. The Mayor is elected by the members of the City Council and serves a one-year term. The Council convenes in regular session on the 1<sup>st</sup> and 3<sup>rd</sup> Tuesdays of each month. All of the meetings are held in The San Mateo County / East Palo Alto Government Center, located at 2415 University Avenue, in East Palo Alto, and are open to the public.

The Council sets and adopts policies, resolutions and ordinances for City operations and ensures appropriate representation and response to citizen interests. The City Council appoints the City Manager and City Attorney, who report directly to them and in turn supports the City Council in its policy development functions and carries out the City Council policies and programs.

On February 2006, the City Council held a special meeting to identify the following Focus Areas:

- **Infrastructure:** Develop plans for enhancing maintenance and improvements of City infrastructure, including: sidewalks and roads, parks, storm drains, and a plan for Bay Road improvements.
- **Public Safety:** Provide priority emphasis on initiatives that enhance public safety, including: Code enforcement, staffing, moving Police Department and upgrading Police Department vehicles, and disaster and emergency preparedness/long-term and short-term.
- **Businesses:** Detailed plan for supporting small businesses, guidelines for service agencies receiving City funds and monitoring of agencies receiving City funds.
- **Human Services:** Enhance youth activities/after school, summer and funding for more programs, Senior Center/senior services, and Human needs assessment.
- **City Organization:** Improve communications between City and Community, conduct periodic organizational audits, address customer service issues as they occur in the City organization, provide for proper staffing levels to support service objectives, implement plan for all City Departments, improved management for Community Development, capital improvements and redevelopment, budget deficit, and collaborate with school district on use of equipment.

# CITY COUNCIL

## Summary cont.

### SIGNIFICANT CHANGES

#### **FY 2006-2007 Adopted to FY 2006-2007 Amended:**

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$47,477 is an increase of \$734 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$46,743. This 1.6% increase is not considered a significant change.

#### **FY 2006-2007 Amended to FY 2007-2008 Adopted:**

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$79,753 is an increase of \$32,276 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$47,477. This 68.0% increase reflects the decrease of approximately \$78,500 in revenues available the previous year, from the grant funds for televising of City Council meetings. The projected increase reflected in the Personnel category is primarily the budgeted costs associated with benefits which all Council Members do not participate. Any savings as a result of members not participating will be reduced at mid-year.



City Council chambers from lobby.

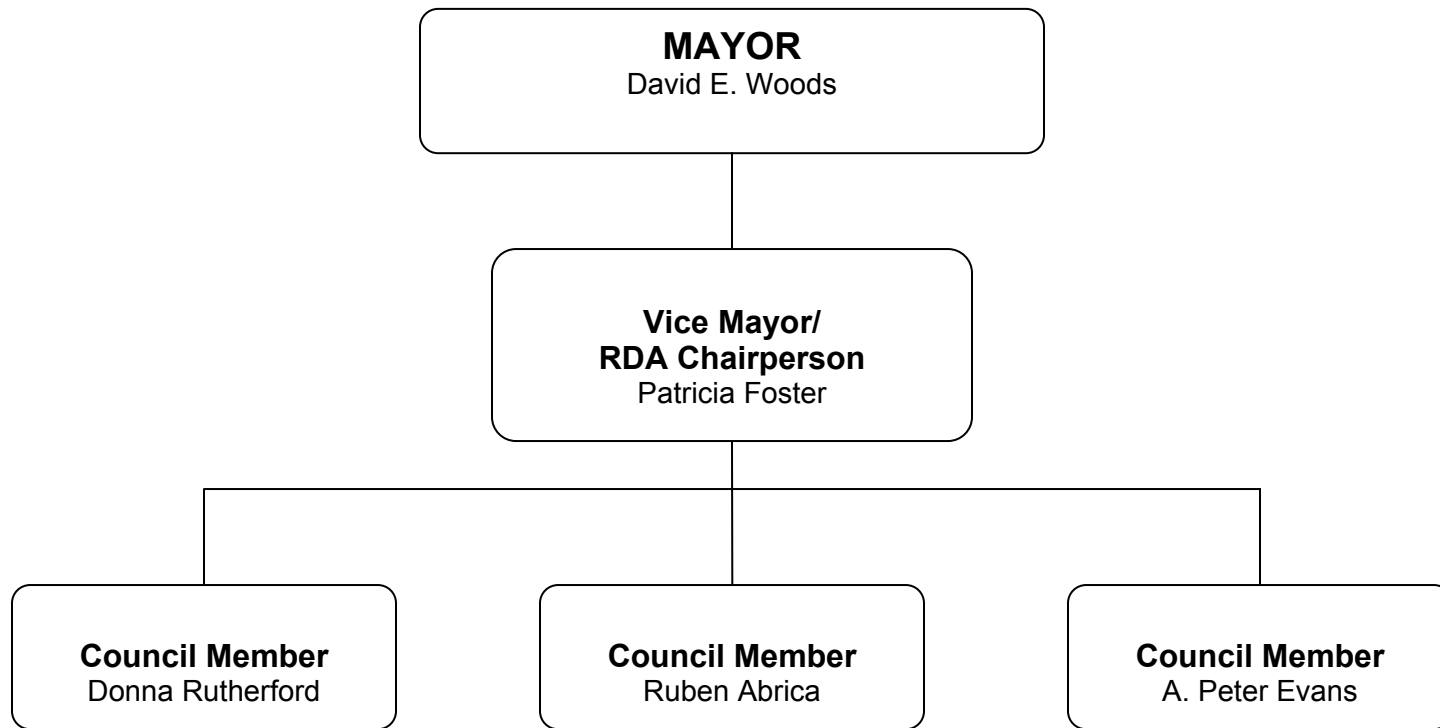
# **CITY COUNCIL**

## **FY 2007-2008 OBJECTIVES**

1. To set broad-based goals, objectives, and policies for the City of East Palo Alto which continue to provide proactive leadership in all areas of the City's operations and services.
2. To continue the update of the Municipal Code.
3. To provide direction and policy on managing the budget; eliminating the structural deficit, and establishing strategic cash reserve policy.

# CITY COUNCIL

(Existing Organization)



DB-7

Total positions: 5