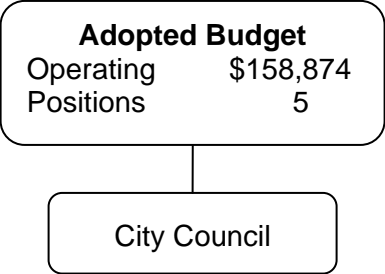
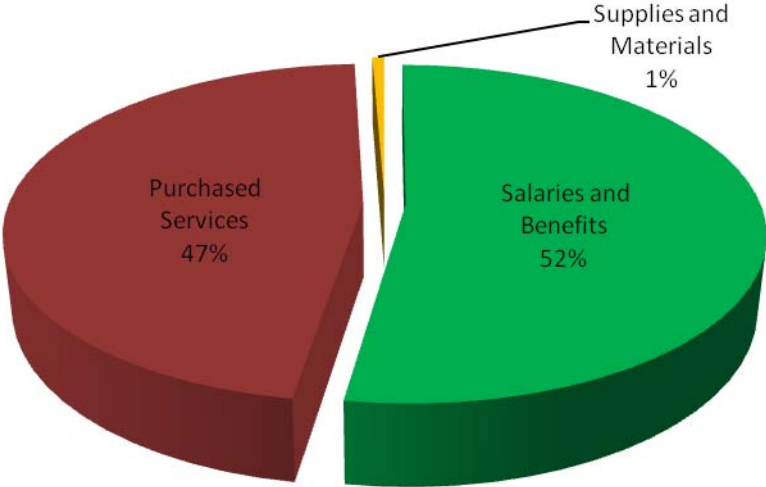


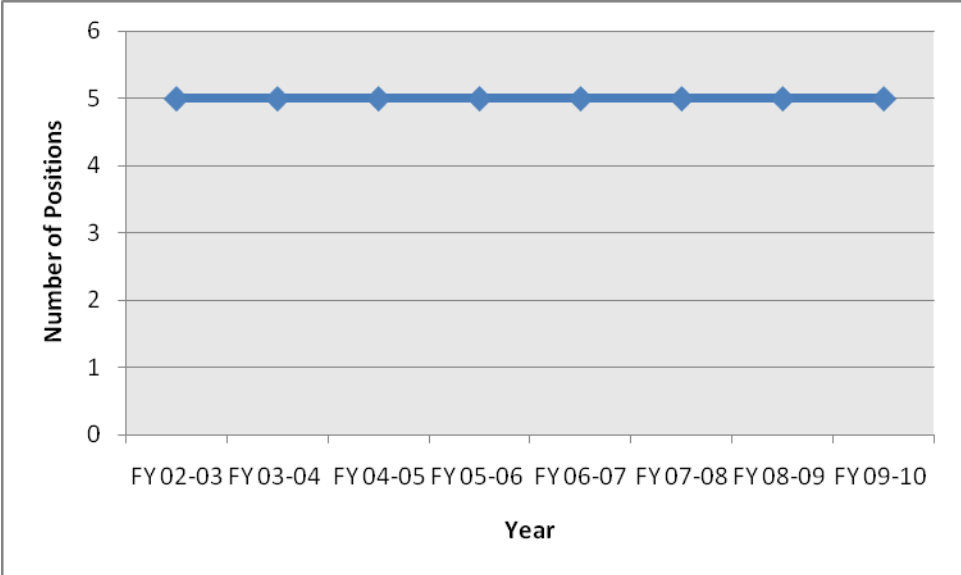
CITY COUNCIL



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



CITY COUNCIL

Department Summary

SOURCE

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Grant	110,622	26,294	0	8,575	0
*Overhead Allocation	30,119	31,534	76,735	69,365	66,050
TOTAL	140,741	57,828	76,735	77,940	66,050

EXPENDITURES BY DEPARTMENT

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
City Council	182,167	101,323	185,587	181,988	158,874
TOTAL	182,167	101,323	185,587	181,988	158,874

CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	37,408	40,237	62,987	62,263	83,374
Subtotal	37,408	40,237	62,987	62,263	83,374
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	144,480	61,082	112,400	107,825	74,500
Supplies and Materials	279	4	200	7,000	1,000
Capital Expenditures	0	0	10,000	4,900	0
Subtotal	144,759	61,086	122,600	119,725	75,500
TOTAL	182,167	101,323	185,587	181,988	158,874
NET GENERAL FUND CONTRIBUTION	41,426	43,495	108,852	104,048	92,824

*OVERHEAD ALLOCATION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Rent Stabilization Fund	2,500	2,500	2,500	0	2,500
Redevelopment Funds	27,619	29,034	74,235	69,365	63,550
OVERHEAD ALLOCATION TOTAL	30,119	31,534	76,735	69,365	66,050

CITY COUNCIL

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

City Council

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
TOTAL	5	5	5	5	5
	5	5	5	5	5

Position Detail

Mayor

Vice Mayor

Council Member

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
TOTAL	1	1	1	1	1
	1	1	1	1	1
	3	3	3	3	3
	5	5	5	5	5

CITY COUNCIL

Summary

PURPOSE

Develop and adopt policies which ensure 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 33,000 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 1st and 3rd Tuesdays of each month (except a Recess during the month of August); and, often holds special meetings and work study sessions throughout the year. All of the meetings are held in The 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, support the City Council in its policy development functions and carry out the City Council policies and programs.

On January 12, 2009, the City Council held a special meeting to initiate the development of the Council's Multi-Year Strategic Plan, which included the establishment of the City' Mission Statement. The process was facilitated by Ms. Marilyn Snider, Snider and Associates and recorded by Ms. Gail Tsuboi, Tsuboi Design. The process resulted in the identification of the following:

- S.W.O.T. Analysis: The **S**trengths, **W**eaknesses, **O**pportunities and **T**hreats of the City
- The Mission Statement:
States WHY the organization exists and WHOM it serves
- Vision Statement:
A vivid, descriptive image of the future – what the organization will BECOME
- Three Year Goals:
WHAT the organization needs to accomplish (consistent with the Mission and moving the organization towards its Vision) – usually limited to 4 or 5 key areas
- Key Performance Measures:
What success will look like upon achievement of the goal
- Six-Month Strategic Objectives:
HOW the Goals will be addressed: By when, who is accountable to do what for each of the Goals
- Next Steps/Follow-up Process:
Regular, timely monitoring of progress on the goals and objectives; includes setting ne objectives every six-months

The City Council has agreed to continue the development of the overall goals, and core values. Once those have been established staff will establish the objectives to ensure the goals of the Council are strategically implemented

CITY COUNCIL

Summary cont.

SIGNIFICANT CHANGES

FY 2008-2009 Adopted to FY 2008-2009 Amended:

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$104,048 is a decrease of -\$4,804 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$108,852. This -4.4% net decrease of the General Fund contribution was caused by a \$1,205 increase in additional revenue sources from grant funding used to offset costs associated with the City Council televised meetings and a decrease in projected expenditures of \$3,599 resulting mainly from a decrease in the Purchase Services category from services associated with reduced advertising (e.g. public notices) and televised meetings.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$92,824 is a decrease of -\$11,224 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$104,048. This -12.1% net decrease is the result of an decrease in proposed expenditures of \$23,114 offset by a decrease in proposed revenue sources of \$11,890. The proposed decrease in expenditures is primarily due to a reduction in travel and training costs in the upcoming fiscal year. The decrease in proposed revenue sources is primarily a result of the elimination of the grant funding, which was previously used to offset costs associated with the televised City Council meetings mentioned in the above paragraph.



City Council Meeting

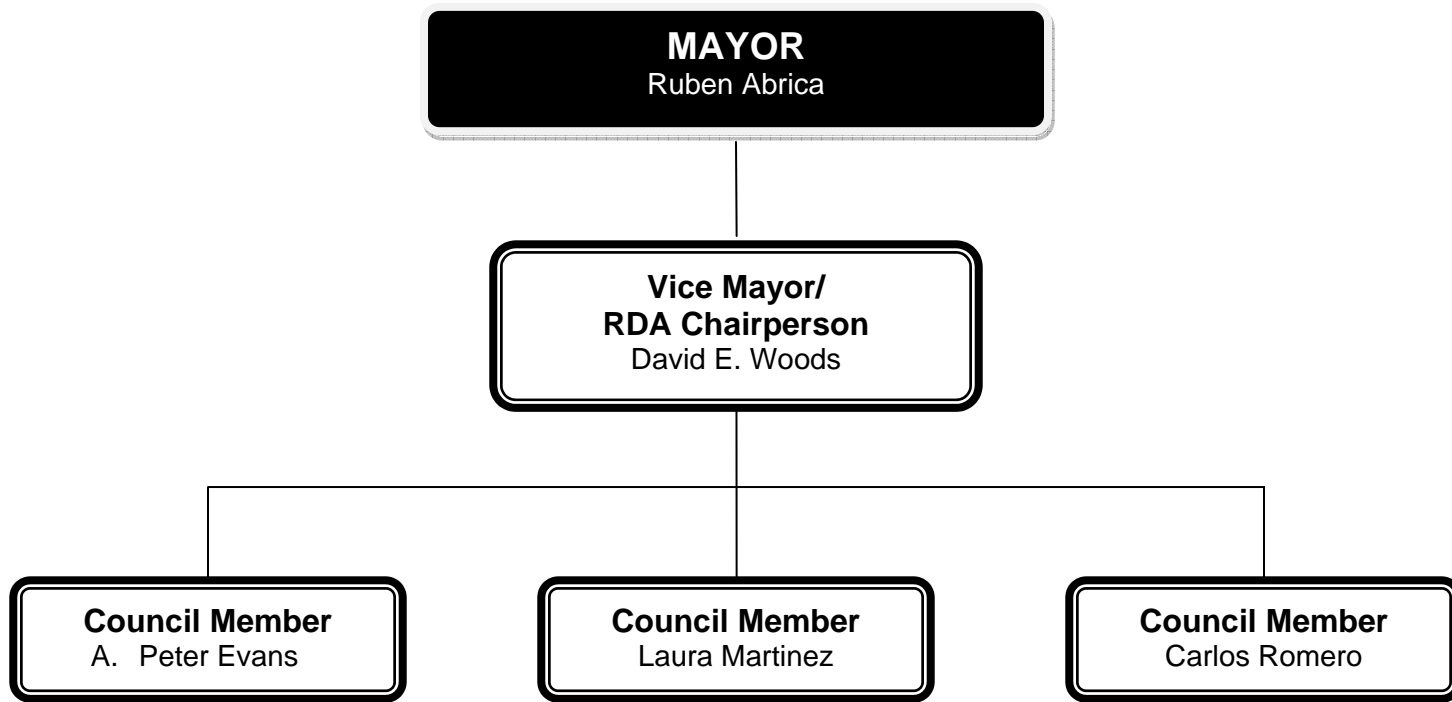
CITY COUNCIL

FY 2009-2010 OBJECTIVES

1. To set strategic 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 provide direction and policy on managing the budget; and establishing sound financial policies including strategies to establish and maintain a General Fund designated cash reserve equivalent to 15% of the Annual Operating Budget.
3. To ensure timely consideration of policy matters related to effective service delivery and overall improvement of the City's physical infrastructure.
4. To establish and adopt the Multi-Year Financial Plan Policies by October 2009.

CITY COUNCIL

(Existing Organization)



DB- 7

Total Positions: 5