

CITY COUNCIL

MISSION STATEMENT: To adopt legislation and provide direction to the administration of the City and to promote the best interests of the community locally and with other governmental agencies.

DEPARTMENT ORGANIZATION

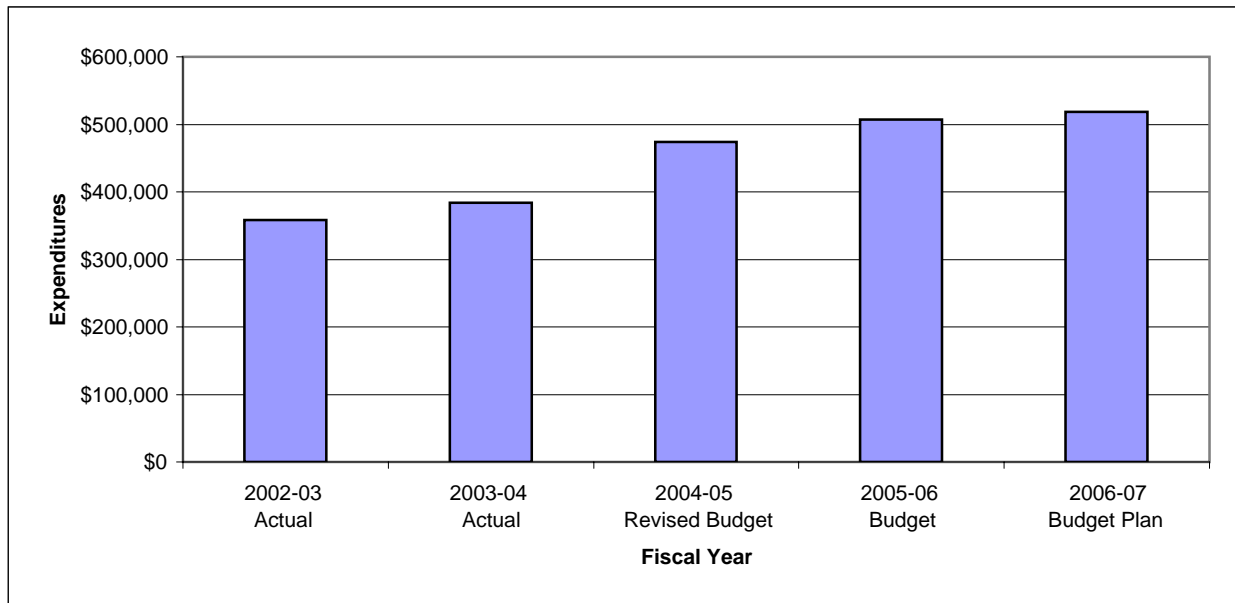
MAYOR
AND
CITY COUNCIL

CITY COUNCIL
OFFICE
ADMINISTRATION

CITY COUNCIL

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2003-04 increase reflects reclassification of two positions, partially offset by deletion of 0.4 FTE position.

FY2004-05 increase reflects a change in budgeting that moved employee and Council fringe benefit costs and the City Council's contingency account (\$74,400) from the Non-Departmental budget to the City Council's budget.

FY2005-06 increase reflects higher employee salary and wage costs due to step increases and higher fringe benefits costs.

FY2006-07 increase reflects higher costs for fringe benefits plus allowable cost-of-living increases in the Department's supplies and expenses budget.

Department Budget Summary

100 CITY COUNCIL
01 GENERAL FUND

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
MAJOR ACCOUNT GROUPS					
Salaries and Wages	\$ 163,703	\$ 177,119	\$ 317,341	\$ 345,141	\$ 352,076
Supplies and Expenses	100,967	102,086	156,796	162,314	166,334
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Department	<u>264,670</u>	<u>279,205</u>	<u>474,137</u>	<u>507,455</u>	<u>518,410</u>
Fringe Benefits (estimate)*	<u>93,267</u>	<u>104,360</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 357,937</u>	<u>\$ 383,565</u>	<u>\$ 474,137</u>	<u>\$ 507,455</u>	<u>\$ 518,410</u>

* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS	2.0	1.6	1.6	1.6	1.6
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total Department	<u>2.2</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>

Department Program Highlights

201 CITY COUNCIL
100 CITY COUNCIL
01 GENERAL FUND

DEPARTMENT DESCRIPTION

The seven member City Council is elected at-large by Santa Monica residents. The Council selects one member to serve as Mayor and chief presiding officer. As principal policy-makers for the City, the Mayor and City Council adopt municipal code provisions governing community development, growth, public safety, parks, recreation, public works and related activities affecting the health, safety and welfare of Santa Monica citizens. The City Council annually adopts a budget after reviewing the recommendations of the City Manager.

The Council Office staff have extensive contact with the public through telephone calls, correspondence and citizen visits to the office. They provide general information and referral service (frequently acting as public advocates in response to citizens' concerns) in addition to assisting the seven Council members with correspondence, telephone calls, travel and conference arrangements.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
Council Office Administrator	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	0.0	0.0	0.0	0.0
Senior Information Assistant	<u>0.0</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>
Subtotal	<u>2.0</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Subtotal	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
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