

OFFICE OF THE MAYOR

MISSION

The Mayor's Office provides leadership in policy and economic development. The Mayor chairs the Richmond City Council meetings and represents the City at ceremonial, as well as policy bodies, and the regional, state, national and international levels.

2006/07 DEPARTMENT GOALS

Promote anti-violence action planning and program implementation, especially in the areas of police staffing and libraries and community centers activity programs

Finalize and implement a city-wide anti-blight policy and program, including centralizing staffing for code compliance and implementing a City Prosecutor program

Finalize and implement a sanitary sewer/storm water run-off upgrade plan

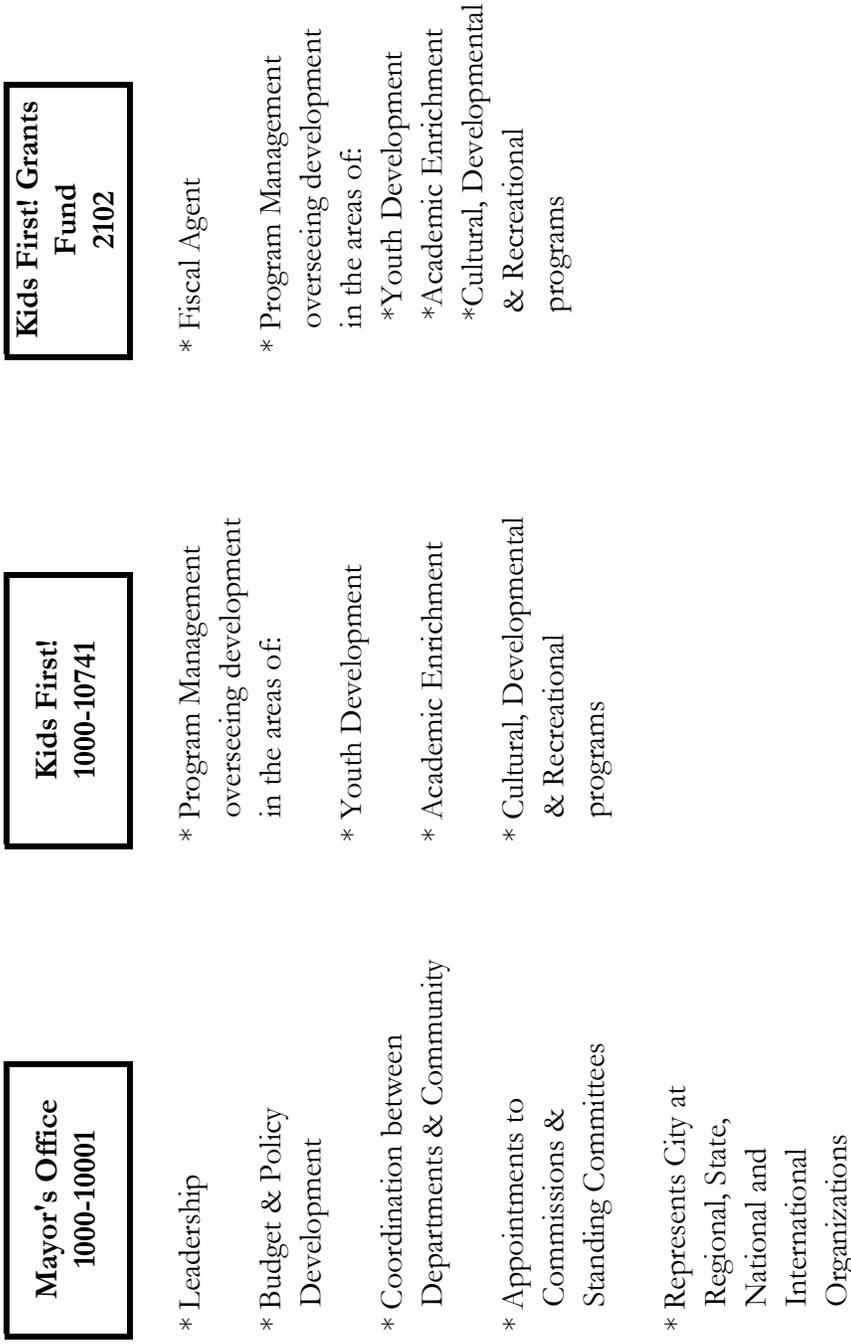
Improve City's infrastructure by ensuring that streets are repaired, resurfaced and patched

Update the General Plan with the goal of balancing residential, business, and industrial, open space land uses

Increase transparency in City government

MAYOR'S OFFICE	
ACCOMPLISHMENTS 2005-2006:	
Unanimous approval for prioritizing a public health approach as the strategy for addressing chronic violence in our community and securing the funding for the creation of an Anti-Violence Coordinator position in the City Manager's office.	
Elimination of the City's structural deficit and resolution of the fiscal crisis.	
Restoration of the City's Bond rating by Moody's and Standard & Poor's.	
Construction of over 600 new residential units with approximately 15% of them classed as affordable workforce housing.	
Revived the Mayor's Summer Youth Employment Program and provided summer jobs to 200 Richmond youth.	
Co-sponsored the first City Job Fair attended by over 400 people.	
OBJECTIVES 2005-2006:	STATUS
Increase transparency in Council decision making by working with staff and Clerk to make the Council Agenda and documentation available to the public five days before the scheduled meeting.	In-Progress
Develop a fully funded, City-wide Youth Investment Program that will provide a unified strategic plan involving City Government, non-profits, government agencies, youth and active citizenry.	In-Progress
Work with the Richmond Police Department, City Council and active community members to implement an anti-violence strategy that will incorporate prevention, public health and suppression tactics to make our City safer.	In-Progress
Lead the creation of 600+ new housing units in our City.	Accomplished
Continue to create a welcoming business environment to support new businesses in our community.	In-Progress
Continue to emphasize local hiring and small business development as small, local businesses are the majority employer in our City.	In-Progress

MAYOR'S OFFICE PROGRAM ORGANIZATIONAL CHART





Office of the Mayor 2007 Organizational Chart

Existing FTE* = 5

Legend:



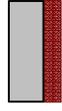
Existing Pos.



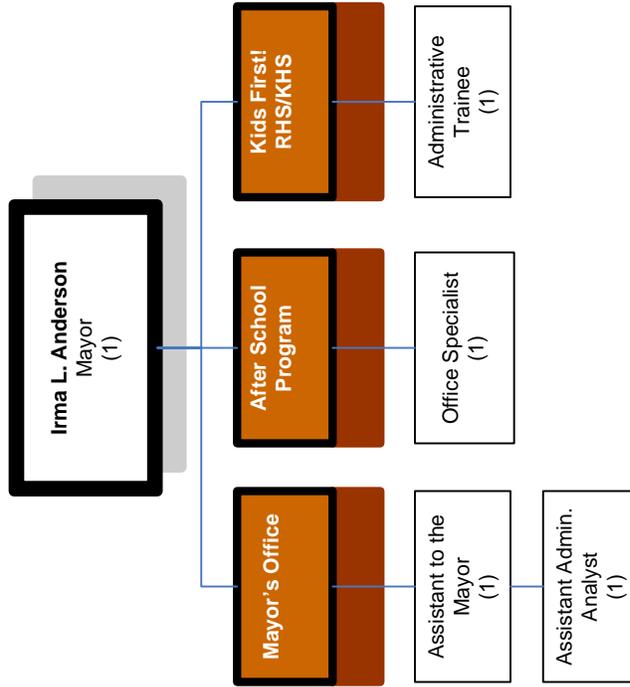
Proposed Pos.



Main Program



Sub-Program



Department
Overview

OFFICE OF THE MAYOR	MULTI-YEAR		COMPARATIVE	POSITION	LISTING
	Actual 2003/2004	Actual 2004/2005		Adopted Budget 2005/2006	Proposed Budget 2006/2007
Staff Summary					
Mayor	1.0	1.0		1.0	1.0
Assistant Administrative Analyst	1.0	1.0		1.0	1.0
Assistant to the Mayor	1.0	1.0		1.0	1.0
Office Specialist - Kids First! After School Program				1.0	1.0
Administrative Trainee - Kids First! After School Program				1.0	1.0
TOTAL Full-time Equivalents (FTEs)	3.0	3.0		5.0	5.0

FUNDING SOURCE/S	DEPARTMENT		FINANCIAL		SUMMARY	
	Actual 2003/2004	Actual 2004/2005		Adopted Budget 2005/2006	Proposed Budget 2006/2007	
General Fund	\$ 270,687	\$ 319,078		\$ 402,077	\$ 433,263	
After School Program (ASP)- General Fund	\$ 1,255	\$ 113,801		\$ 72,122	\$ 82,453	
ASP Donations					\$ 49,027	
ASP Richmond/Kennedy HS - Federal Grants				\$ 376,267	\$ 249,552	
ASP RHS Expansion Grant - Federal Grants					\$ 152,845	
ASP King & Lincoln - Federal Grants					\$ 149,600	
ASP DeJean - Federal Grants					\$ 126,973	
TOTAL FUNDING	\$ 271,942	\$ 432,879		\$ 850,466	\$ 1,243,713	

EXPENDITURES	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
	Personnel Services	\$ 182,001	\$ 187,728	\$ 295,038
Contractual Services			\$ 376,267	\$ 649,695
Other Operating Expenses	\$ 80,961	\$ 124,838	\$ 44,845	\$ 88,566
Capital Outlay				
Allocated Costs	\$ 8,980	\$ 120,313	\$ 134,316	\$ 122,793
TOTAL EXPENDITURES	\$ 271,942	\$ 432,879	\$ 850,466	\$ 1,243,713
TOTAL BUDGET	\$ 271,942	\$ 432,879	\$ 850,466	\$ 1,243,713

Estimated Budget by Program	Proposed Budget 2006/2007
Office of the Mayor	\$ 433,521
Kids First! After School Program - General Fund	\$ 82,453
Kids First! - 21st Century Learning Center Federal Grants	\$ 727,739
TOTAL BUDGET	\$ 1,243,713