

CITY COUNCIL

MISSION

The City Council establishes comprehensive goals and objectives for the City, and provides leadership in establishing policies for the conduct of municipal affairs; formulates priorities for allocation of City resources; supports special legislative bodies; represents the City at local, regional, state, and nationwide organizations; and holds regularly scheduled meetings, hearings, and study sessions to receive citizen input and conduct business in a public forum.

2006/07 DEPARTMENT GOALS

Encourage development of major projects to increase economic base
Develop and implement efficient cost recovery plans throughout City Departments, where applicable

Address issues of organizational efficiency and performance for best practices across the board
Strengthen avenues of communication with community to enhance awareness of citizens' priorities of concerns and services

Continue to implement efforts to reinstate services and youth programs eliminated and/or reduced through the Budget Reduction Plan

Expand economic opportunities in business and employment for low and moderate-income residents

CITY COUNCIL

ACCOMPLISHMENTS 2005-2006:

Recruited and filled key executive management positions.

Saved \$6 million dollars in debt service costs on the City's 2005 Pension Obligation Bonds due to reinstatement of CA's bonds.

Developed major projects to increase economic base.

Expanded hours at the Public Library and re-opened multiple community centers to better meet the needs of the seniors, youth and adults.

Distributed RFQ for establishing the Office of Violence Prevention in the City Manager's Office.

OBJECTIVES 2005-2006:

STATUS

Continue to move forward to achieve Financial Stability.

Accomplished

Encourage development of major projects to increase economic base.

In-Progress

Develop and implement efficient cost recovery plans throughout City Departments, where applicable.

In-Progress

Address issues of organizational efficiency and performance for best practices across the board.

In-Progress

Strengthen avenues of communication with community to enhance awareness of citizens' priorities of concerns and services.

In-Progress

Continue efforts to reinstate services and youth programs eliminated and/or reduced through the Budget Reduction Plan.

In-Progress

Continue national recruitment to fill key executive management positions.

Accomplished

Continue to move forward with the 170 action items compiled in the initial assessment of the fiscal and organization stabilization needs of the City report.

In-Progress

Continue to strengthen relationship with bargaining units to ensure collective and mutually beneficial bargaining.

Accomplished

Expand economic opportunities in business and employment for low and moderate-income residents.

In-Progress



Richmond City Council 2007 Organizational Chart

Existing FTE* = 1

NINE MEMBER CITY COUNCIL

Legend:



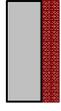
Existing Pos.



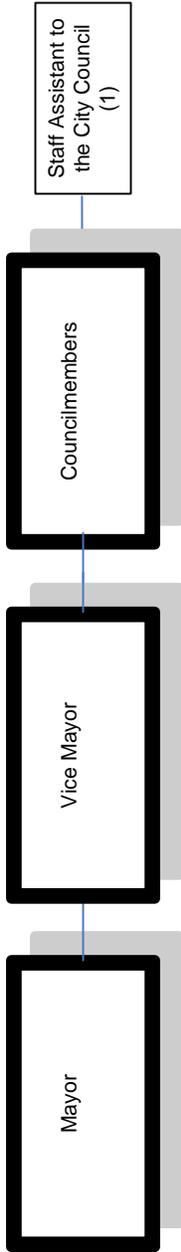
Proposed Pos.



Main Program



Sub-Program



Department
Overview

City Council	MULTI-YEAR COMPARATIVE POSITION LISTING			
	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Staff Summary				
Staff Asst. to the City Council	1.0	1.0	1.0	1.0
TOTAL Full-time Equivalents (FTEs)	1.0	1.0	1.0	1.0

DEPARTMENT FINANCIAL SUMMARY				
FUNDING SOURCE/S	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 378,616	\$ 628,122	\$ 696,479	\$ 746,132
TOTAL FUNDING	\$ 378,616	\$ 628,122	\$ 696,479	\$ 746,132

EXPENDITURES	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 302,992	\$ 313,685	\$ 336,142	\$ 341,458
Contractual Services				
Other Operating Expenses	\$ 75,624	\$ 92,857	\$ 125,328	\$ 146,700
Capital Outlay				
Allocated Costs		\$ 221,580	\$ 235,009	\$ 257,974
TOTAL EXPENDITURES	\$ 378,616	\$ 628,122	\$ 696,479	\$ 746,132
TOTAL BUDGET	\$ 378,616	\$ 628,122	\$ 696,479	\$ 746,132

Estimated Budget by Program				Proposed Budget 2006/2007
City Council				\$ 746,132
TOTAL BUDGET				\$ 746,132