

**MAYOR  
CITY COUNCIL**

**Staff Support**

*Roosevelt F. Dorn*    **MAYOR**  
*Curren D. Price, Jr.*    **COUNCILMAN D1**  
*Judy Dunlap*    **COUNCILWOMAN D2**  
*Eloy Morales, Jr.*    **COUNCILMAN D3**  
*Ralph L. Franklin*    **COUNCILMAN D4**

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# MAYOR & CITY COUNCIL

## STATEMENT OF OBJECTIVES

### GENERAL OBJECTIVES

The legislative body of the city shall consist of the Mayor and four Councilmen/women who establish policies and procedures for the City.

### FY 2003-2004 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

### FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2000/01 ACTUAL</u>	<u>2001/02 ACTUAL</u>	<u>2002/03 CUR MOD</u>	<u>2003/04 APPROVED</u>
1000-MAYOR	172,195	348,980	365,647	382,619
1001-COUNCIL DISTRICT #1	83,712	91,375	91,768	93,192
1002-COUNCIL DISTRICT #2	76,433	69,747	88,589	89,844
1003-COUNCIL DISTRICT #3	79,956	80,351	92,142	99,488
1004-COUNCIL DISTRICT #4	82,907	63,194	92,142	87,591
1020-COUNCIL SUPPORT SERVICES	400,903	177,904	180,157	267,794
AGENCY 010 TOTALS	896,106	831,551	910,445	1,020,528

### POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
1000-MAYOR	3	0	0	3	0	0	0	0	0
1001-COUNCIL DISTRICT #1	1	0	0	1	0	0	0	0	0
1002-COUNCIL DISTRICT #2	1	0	0	1	0	0	0	0	0
1003-COUNCIL DISTRICT #3	1	0	0	1	0	0	0	0	0
1004-COUNCIL DISTRICT #4	1	0	0	1	0	0	0	0	0
1020-COUNCIL SUPPORT SERVICES	2	0	0	3	0	0	1	0	0
AGENCY 010 TOTALS	9	0	0	10	0	0	1	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 010 - MAYOR & CITY COUNCIL  
**ORGANIZATION:** 1000 - MAYOR

**GENERAL OBJECTIVES**

As Mayor, serves as a member of the elected legislative governing body for the City. Establish policies and procedures for the City in conjunction with other Councilmembers. Represent the City to other elected government officials at the local, State and Federal level, and at community and civic meetings and events.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Represents City in Washington, D.C. and Sacramento, CA to advocate for legislation which impacts the City favorably, and to secure grants and other special projects funding; (2) serves as Chairperson for the City Council, Redevelopment Agency and various Authorities to insure the smooth conduct of local government business; (3) represents the City at inter-governmental, regional, civic and community meetings and events; and (4) provide leadership in the development of policies, plans and strategies to advance the City's stated objectives.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	129,707	303,088	314,572	323,793
MAINTENANCE & OPERATIONS	42,488	45,892	51,075	58,826
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>172,195</b>	<b>348,980</b>	<b>365,647</b>	<b>382,619</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
703-MAYOR	1	0	0	1	0	0	0	0	0
943-EXEC ASSISTANT TO THE MAYOR	1	0	0	1	0	0	0	0	0
832-EXECUTIVE SECRETARY	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) No significant changes this fiscal year.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	3	3		Authorized Positions	3	0.0%
100,633	232,438	232,805	1001	Salaries	235,449	1.1%
0	350	0	1003	Supplemental Pay	0	***0
100,633	232,788	232,805		TTL SALARIES & WAGES	235,449	1.1%
0	0	0	1501	Retirement	8,625	***0
6,989	17,231	17,437	1503	Employee/City P.E.R.S.	17,169	-1.5%
21	0	0	1515	Part Time Retirement	0	***0
1,605	3,013	2,701	1611	FICA Medicare	2,705	0.1%
8,402	18,235	26,196	1701	Health Insurance	24,756	-5.5%
11	1,162	750	1702	Life Insurance	240	-68.0%
2,347	3,662	5,626	1703	Workers Compensation	3,982	-29.2%
27	2,046	3,162	1704	Dental/Vision Insurance	4,428	40.0%
0	0	0	1715	Disability Insurance	1,704	***0
0	0	312	1805	Unemployment Insurance Reserve	468	50.0%
0	2,223	2,553	1807	Sick Leave Reserve	2,603	2.0%
0	6,257	6,494	1808	Vacation Reserve	6,604	1.7%
9,672	16,471	16,536	1902	Car Allowance	15,060	-8.9%
29,074	70,300	81,767		TTL BENEFITS	88,344	8.0%
129,707	303,088	314,572		TTL FOR PERSONNEL SERVICES	323,793	2.9%
1,739	2,239	1,500	2000	Mayor's Fund	1,500	0.0%
4,325	4,190	3,600	3401	Utilities-Communications	3,600	0.0%
2,075	2,025	1,400	3600	Office Supplies	1,400	0.0%
2,048	2,104	2,400	3710	Postage-Mayor	2,400	0.0%
16,204	8,839	18,000	4310	Travel & Subsistence-Mayor	15,000	-16.7%
1,564	1,060	1,800	4510	Dues & Subscriptions-Mayor	1,800	0.0%
5,820	10,435	9,500	5010	Special Expense-Mayor& Council	9,500	0.0%
8,713	15,000	12,875	5998	ITC Charges	23,626	83.5%
42,488	45,892	51,075		TTL MAINTENANCE & OPERATIONS	58,826	15.2%
172,195	348,980	365,647		TOTAL FOR ORGANIZATION	382,619	4.6%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 010 - MAYOR & CITY COUNCIL  
**ORGANIZATION:** 1001 - COUNCIL DISTRICT #1

**GENERAL OBJECTIVES**

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Represents the constituents of District #1 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	63,267	66,768	68,395	70,824
MAINTENANCE & OPERATIONS	20,445	24,607	23,373	22,368
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>83,712</b>	<b>91,375</b>	<b>91,768</b>	<b>93,192</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
704-COUNCILMEMBER	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) No significant changes this fiscal year.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	1	1		Authorized Positions	1	0.0%
46,374	48,607	47,067	1001	Salaries	47,064	0.0%
0	0	0	1501	Retirement	1,728	***0
46,374	48,607	47,067		TTL SALARIES & WAGES	48,792	3.7%
2,731	3,403	3,525	1503	Employee/City P.E.R.S.	3,300	-6.4%
301	0	0	1515	Part Time Retirement	0	***0
828	849	683	1611	FICA Medicare	684	0.1%
2,833	3,589	5,928	1701	Health Insurance	6,624	11.7%
1,168	925	1,138	1703	Workers Compensation	792	-30.4%
0	30	1,054	1704	Dental/Vision Insurance	1,476	40.0%
174	84	0	1805	Unemployment Insurance Reserve	156	***0
8,858	9,281	9,000	1902	Car Allowance	9,000	0.0%
16,893	18,161	21,328		TTL BENEFITS	22,032	3.3%
63,267	66,768	68,395		TTL FOR PERSONNEL SERVICES	70,824	3.6%
1,000	2,259	2,450	3401	Utilities-Communications	2,750	12.2%
1,411	888	1,400	3600	Office Supplies	1,400	0.0%
532	518	800	3700	Postage	800	0.0%
9,586	11,230	9,000	4300	Travel & Subsistence	7,500	-16.7%
128	50	750	4500	Dues & Subscriptions	750	0.0%
3,293	3,844	4,000	5010	Special Expense-Mayor& Council	4,000	0.0%
4,495	5,818	4,973	5998	ITC Charges	5,168	3.9%
20,445	24,607	23,373		TTL MAINTENANCE & OPERATIONS	22,368	-4.3%
83,712	91,375	91,768		TOTAL FOR ORGANIZATION	93,192	1.6%



**PROGRAM DESCRIPTION**

**2003-2004  
ANNUAL  
BUDGET**

**FUND: 001 - GENERAL**  
**AGENCY: 010 - MAYOR & CITY COUNCIL**  
**ORGANIZATION: 1002 - COUNCIL DISTRICT #2**

**GENERAL OBJECTIVES**

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Represents the constituents of District #2 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	62,659	64,867	65,431	67,704
MAINTENANCE & OPERATIONS	13,774	4,880	23,158	22,140
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>76,433</b>	<b>69,747</b>	<b>88,589</b>	<b>89,844</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
704-COUNCILMEMBER	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) No significant changes this fiscal year.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	1	1		Authorized Positions	1	0.0%
46,336	48,607	47,067	1001	Salaries	47,064	0.0%
46,336	48,607	47,067		TTL SALARIES & WAGES	47,064	0.0%
0	0	0	1501	Retirement	1,728	***0
3,244	3,403	3,525	1503	Employee/City P.E.R.S.	3,300	-6.4%
812	839	683	1611	FICA Medicare	684	0.1%
2,177	1,698	2,964	1701	Health Insurance	3,504	18.2%
1,193	925	1,138	1703	Workers Compensation	792	-30.4%
0	30	1,054	1704	Dental/Vision Insurance	1,476	40.0%
84	84	0	1805	Unemployment Insurance Reserve	156	***0
8,813	9,281	9,000	1902	Car Allowance	9,000	0.0%
16,323	16,260	18,364		TTL BENEFITS	20,640	12.4%
62,659	64,867	65,431		TTL FOR PERSONNEL SERVICES	67,704	3.5%
489	-307	2,450	3401	Utilities-Communications	2,750	12.2%
1,033	396	1,400	3600	Office Supplies	1,400	0.0%
1,260	465	800	3700	Postage	800	0.0%
2,358	-1,858	9,000	4300	Travel & Subsistence	7,500	-16.7%
472	246	750	4500	Dues & Subscriptions	750	0.0%
3,504	344	4,000	5010	Special Expense-Mayor & Council	4,000	0.0%
4,658	5,594	4,758	5998	ITC Charges	4,940	3.8%
13,774	4,880	23,158		TTL MAINTENANCE & OPERATIONS	22,140	-4.4%
76,433	69,747	88,589		TOTAL FOR ORGANIZATION	89,844	1.4%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND: 001 - GENERAL**  
**AGENCY: 010 - MAYOR & CITY COUNCIL**  
**ORGANIZATION: 1003 - COUNCIL DISTRICT #3**

**GENERAL OBJECTIVES**

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Represents the constituents of District #3 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	64,399	66,355	68,743	76,692
MAINTENANCE & OPERATIONS	15,557	13,996	23,399	22,796
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>79,956</b>	<b>80,351</b>	<b>92,142</b>	<b>99,488</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
704-COUNCILMEMBER	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) No significant changes this fiscal year.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCENT</u> <u>CHANGE</u>
1	1	1		Authorized Positions	1	0.0%
46,336	48,607	47,067	1001	Salaries	47,064	0.0%
46,336	48,607	47,067		TTL SALARIES & WAGES	47,064	0.0%
0	0	0	1501	Retirement	1,728	***0
3,244	3,403	3,525	1503	Employee/City P.E.R.S.	3,300	-6.4%
816	839	683	1611	FICA Medicare	684	0.1%
3,913	3,186	6,276	1701	Health Insurance	12,612	101.0%
1,193	925	1,138	1703	Workers Compensation	792	-30.4%
0	30	1,054	1704	Dental/Vision Insurance	1,356	28.7%
84	84	0	1805	Unemployment Insurance Reserve	156	***0
8,813	9,281	9,000	1902	Car Allowance	9,000	0.0%
18,063	17,748	21,676		TTL BENEFITS	29,628	36.7%
64,399	66,355	68,743		TTL FOR PERSONNEL SERVICE ES	76,692	11.6%
2,016	1,782	2,450	3401	Utilities-Communications	2,750	12.2%
39	150	1,400	3600	Office Supplies	1,400	0.0%
224	5	800	3700	Postage	800	0.0%
5,778	3,841	9,000	4300	Travel & Subsistence	7,500	-16.7%
480	530	750	4500	Dues & Subscriptions	750	0.0%
2,228	1,859	4,000	5010	Special Expense-Mayor& Council	4,000	0.0%
4,792	5,829	4,999	5998	ITC Charges	5,596	11.9%
15,557	13,996	23,399		TTL MAINTENANCE & OPERATIONS	22,796	-2.6%
79,956	80,351	92,142		TOTAL FOR ORGANIZATION	99,488	8.0%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 010 - MAYOR & CITY COUNCIL  
**ORGANIZATION:** 1004 - COUNCIL DISTRICT #4

**GENERAL OBJECTIVES**

To serve as a member of the elected legislative governing body for the City of Inglewood. Establish policies for the City in conjunction with other Councilmembers.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Represents the constituents of District #4 and serves the general interest of all residents in matters relating to local government, its services and programs; and (2) provide representation in the development of policies, plans and strategies to advance the City's stated objectives.

**FINANCIAL SUMMARY**

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	64,396	47,675	68,743	65,604
MAINTENANCE & OPERATIONS	18,511	15,519	23,399	21,987
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>82,907</b>	<b>63,194</b>	<b>92,142</b>	<b>87,591</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
704-COUNCILMEMBER	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) No significant changes this fiscal year.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	1	1		Authorized Positions	1	0.0%
46,336	33,867	47,067	1001	Salaries	47,064	0.0%
0	0	0	1003	Supplemental Pay	1,320	***0
46,336	33,867	47,067		TTL SALARIES & WAGES	48,384	2.8%
0	0	0	1501	Retirement	1,728	***0
3,244	2,362	3,525	1503	Employee/City P.E.R.S.	3,300	-6.4%
813	456	683	1611	FICA Medicare	684	0.1%
3,913	3,138	6,276	1701	Health Insurance	84	-98.7%
1,193	925	1,138	1703	Workers Compensation	792	-30.4%
0	1	1,054	1704	Dental/Vision Insurance	1,476	40.0%
84	84	0	1805	Unemployment Insurance Reserve	156	***0
8,813	6,842	9,000	1902	Car Allowance	9,000	0.0%
18,060	13,808	21,676		TTL BENEFITS	17,220	-20.6%
64,396	47,675	68,743		TTL FOR PERSONNEL SERVICES	65,604	-4.6%
1,644	898	2,450	3401	Utilities-Communications	2,750	12.2%
695	145	1,400	3600	Office Supplies	1,400	0.0%
221	52	800	3700	Postage	800	0.0%
8,295	7,004	9,000	4300	Travel & Subsistence	7,500	-16.7%
50	136	750	4500	Dues & Subscriptions	750	0.0%
2,814	1,455	4,000	5010	Special Expense-Mayor& Council	4,000	0.0%
4,792	5,829	4,999	5998	ITC Charges	4,787	-4.2%
18,511	15,519	23,399		TTL MAINTENANCE & OPERATIONS	21,987	-6.0%
82,907	63,194	92,142		TOTAL FOR ORGANIZATION	87,591	-4.9%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 010 - MAYOR & CITY COUNCIL  
**ORGANIZATION:** 1020 - COUNCIL SUPPORT SERVICES

**GENERAL OBJECTIVES**

Provide staff assistance to the Mayor, City Council and the City Administrator in monitoring and responding to constituent concerns and service requests.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Assist the City Council and the City Administrator in implementing Council initiatives and constituent service requests and complaints; (2) maintain procedures for receiving, referring and monitoring resident requests and concerns; (3) assist Councilmembers on various special projects; and (4) provide staff support for Council Committees.

**FINANCIAL SUMMARY**

	<u>2000/01</u> <u>ACTUAL</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	368,851	164,296	165,924	247,486
MAINTENANCE & OPERATIONS	32,052	13,608	14,233	20,308
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>400,903</b>	<b>177,904</b>	<b>180,157</b>	<b>267,794</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
820-COUNCIL ASSISTANT	0	0	0	2	0	0	2	0	0
603-ADMINISTRATIVE ANALYST	2	0	0	1	0	0	-1	0	0
<b>ORGANIZATION TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**HIGHLIGHTS**

- (1) An Administrative Analyst position has been added to this section to provide staff support for newly created Council Committees.
- (2) Reclassify two (2) Administrative Analyst to Council Assistant to more accurately reflect current duties.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
6	2	2		Authorized Positions	3	50.0%
248,488	117,538	120,118	1001	Salaries	177,264	47.6%
870	1,065	1,040	1003	Supplemental Pay	1,044	0.4%
743	0	0	1100	Regular Overtime	0	***0
250,101	118,603	121,158		<b>TTL SALARIES &amp; WAGES</b>	178,308	47.2%
35,424	0	0	1300	Part-Time		***0
0	0	0	1501	Retirement	6,528	***0
18,297	10,528	9,074	1503	Employee/City P.E.R.S.	13,356	47.2%
22	0	0	1515	Part Time Retirement	0	***0
4,080	962	1,742	1611	FICA Medicare	2,592	48.8%
29,298	16,576	15,888	1701	Health Insurance	26,796	68.7%
1,170	1,073	692	1702	Life Insurance	372	-46.2%
6,300	2,788	2,904	1703	Workers Compensation	3,012	3.7%
4,458	3,180	2,108	1704	Dental/Vision Insurance	4,428	110.1%
0	0	0	1715	Disability Insurance	2,496	***0
520	168	312	1805	Unemployment Insurance Reserve	468	50.0%
4,381	2,106	2,216	1807	Sick Leave Reserve	3,264	47.3%
7,868	4,351	4,526	1808	Vacation Reserve	5,866	29.6%
6,932	3,961	5,304	1902	Car Allowance	0	-100.0%
118,750	45,693	44,766		<b>TTL BENEFITS</b>	69,178	54.5%
368,851	164,296	165,924		<b>TTL FOR PERSONNEL SERVICES</b>	247,486	49.2%
891	430	0	3600	Office Supplies	0	***0
42	0	750	4820	Contract Services-Administration	750	0.0%
144	121	1,500	5020	Special Expense-Administration	1,500	0.0%
30,975	13,057	11,983	5998	ITC Charges	18,058	50.7%
32,052	13,608	14,233		<b>TTL MAINTENANCE &amp; OPERATIONS</b>	20,308	42.7%
400,903	177,904	180,157		<b>TOTAL FOR ORGANIZATION</b>	267,794	48.6%