

Municipal Council - Departmental Performance Report

Municipal Council						
Our City organization exists to enhance the economic, educational, social and physical quality of the community, while providing municipal services effectively, efficiently, and equitably with quality education for life-long learning.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Community						
Provide Legislative Actions						
Citizens who feel safe in their neighborhoods	%	94.0	94.0	94.0	94.0	96.0
Citizens who feel VB is a good place to live	%	98.0	94.0	97.0	98.0	98.0
Residents satisfied with City services	%	91.0	94.0	91.0	96.0	96.0

Major Changes

In total, the Municipal Council budget decreased \$33,791 or 5.8%.

Change	Impact
Municipal Council meal funding eliminated	<ul style="list-style-type: none"> • Municipal Council meals will not be provided. • Meal funding in the City Manager’s budget was also eliminated.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

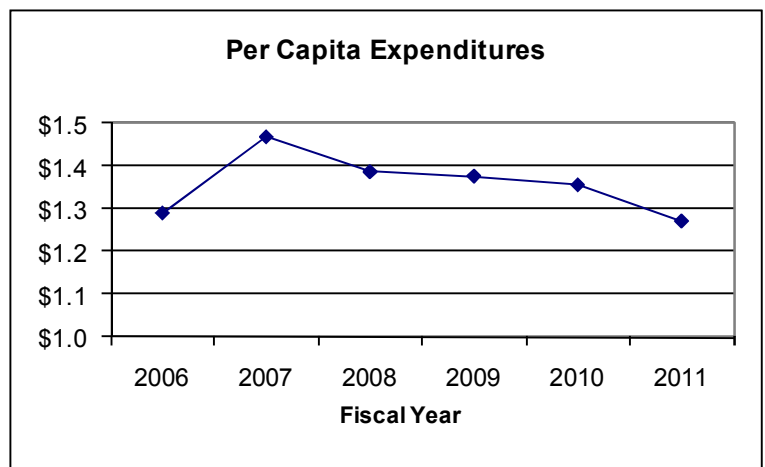
Departmental Overview

The Municipal Council’s responsibilities include:

- The Municipal Council establishes City policy and goals, interprets and represents the community’s needs. The “Community for a Lifetime” destination points are:
 - **Economic Vitality** – Broad based revenue sources supporting quality and affordable City services; above national average household income; diversified tourism; and new commercial enterprises.
 - **Safe Community** - Safe and secure citywide mobility; and quick, qualified, and caring emergency responses.
 - **Quality Physical Environment** - Clean and safe water; well-maintained streets; useable waterways; neighborhoods with attractive streetscapes; quality waste management; blight elimination; natural area protection; and open spaces.
 - **Cultural and Recreational Opportunities** - Diverse activities; wholesome options as a substitute for unsavory activities; senior citizen oriented activities; and the attraction of tourists to unique City opportunities.
 - **Quality Education and Lifelong Learning** - Education available to all; quality educational facilities; State educational standard attainment; and Pre-K preparation.
 - **Family and Youth Opportunities** - Financially, physically, mentally, and emotionally strengthen families; youth retention; decreased need for courts and jails; and healthier births and babies.
 - **Quality Organization** - Exemplary City leadership and advocacy; competitive, fair and responsive governmental costs; and citizen input solicitation and decision consideration.

Trends and Issues

- To address decreasing budgets, the Municipal Council eliminated membership dues to the National League of Cities and the United States Conference of Mayors.
- The Mayor’s Committee for Aging is funded through donations. Due to the economy, donations have decreased significantly. As a consequence, the committee will revamp their donation plans to match actual collections.
- In FY 2010-11, the Legislative Department was split. The City Clerk’s Office and the Municipal Council are shown as separate departments.



Municipal Council - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Municipal Council	595,247	587,139	553,348	(33,791)
Total Expenditures	<u>595,247</u>	<u>587,139</u>	<u>553,348</u>	<u>(33,791)</u>
<u>Revenues</u>				
Municipal Council	5,609	0	0	0
Total Revenues	<u>5,609</u>	<u>0</u>	<u>0</u>	<u>0</u>
General City Support	<u>589,638</u>	<u>587,139</u>	<u>553,348</u>	<u>(33,791)</u>
Total Department Expenditure	595,247	587,139	553,348	(33,791)
Total Department Revenue	5,609	0	0	0
Total General City Support	<u>589,638</u>	<u>587,139</u>	<u>553,348</u>	<u>(33,791)</u>

Position Summary by Program

<u>002 General Fund</u>				
Municipal Council	11.00	11.00	11.00	0.00
Total	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
Total Position Summary	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>