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SECTION – 5 Mayor and City Council

Mayor and City Council

The **Mayor and City Council** consists of a Mayor and eight Councilmembers and acts as the policy-making body for the City of Sacramento. The goal of the Council is to govern the City in a manner that is both responsive to the needs and concerns of the City residents and is financially sound. To accomplish this, the Mayor and Council pass City ordinances, establish policy for administrative staff by resolution, approve new programs, and adopt the annual budget. The Mayor and Council also act as the Commission for the Redevelopment Agency and Housing Authority. In addition, Councilmembers are appointed by the Mayor to serve on various regional boards, commissions, and joint powers authorities as representatives of the City.

The Mayor and City Council operations also include the Office of the City Auditor, the Independent Budget Analyst office, and a grant-funded Chief Service Officer position.

APPROVED BUDGET/STAFFING CHANGES

The Mayor and City Council's budget was reduced by \$524,317, resulting in the following service level impacts:

Mayor/Council Offices

Reduction Net General Fund savings of \$247,500.

Impact The Mayor and City Council operating budget and councilmember's discretionary accounts were merged then reduced by \$247,500. After excluding the budget necessary to fund general operating expenses for the Mayor and City Council office (three staff and services/supplies that affect all council offices), the remainder was spread equally among nine newly created division budgets (one for each Councilmember and the Mayor). In addition, the salary (\$69,577) for District 7's councilmember was redirected to the Police Department.

Reduction Net General Fund savings of \$276,817.

Impact The Internal Budget Analyst Office remains unfunded for FY2011/12; however, \$120,000 of the existing budget was transferred to the Internal Auditor's office for FY2011/12. The remaining \$276,817 savings was transferred to the Economic Uncertainty Reserve.

Redistricting:

The 0.50 FTE Executive Assistant added to District 1 in FY2008/09 for redistricting was budgeted for six months consistent with Resolution 2008-423.

Department Budget Summary

Mayor/Council Budget Summary	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Funded Positions (FTE)	36.50	36.50	36.50	36.50	-
Budgeted Expenditures					
Employee Services	3,375,697	3,729,700	3,729,698	3,751,602	21,904
Labor/Supply Offset	6,844	(64,150)	(64,150)	(98,150)	(34,000)
Property	13,511	3,350	3,350	3,350	-
Service And Supplies	345,901	256,233	256,233	762,554	506,321
Total:	3,741,954	3,925,133	3,925,131	4,419,356	494,225
Funding Summary by Fund/Special District					
General Fund	2,736,355	2,705,767	2,705,765	3,031,475	325,710
Interdepartmental Service Fund	661,599	875,366	875,366	1,043,881	168,515
Risk Management	344,000	344,000	344,000	344,000	-
Total:	3,741,954	3,925,133	3,925,131	4,419,356	494,225

Division Budget Summary

Mayor Council Division Budgets	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Mayor Council	3,422,950	3,399,046	3,399,046	3,787,896	388,850
Independent Budget Analyst	-	-	-	-	-
Office of the City Auditor	319,004	526,087	526,087	631,460	105,374
Total:	3,741,954	3,925,133	3,925,133	4,419,356	494,224

Staffing Levels

Mayor Council Division FTEs	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Mayor Council	29.50	29.50	29.50	29.50	-
Independent Budget Analyst	3.00	3.00	3.00	3.00	-
Office of the City Auditor	4.00	4.00	4.00	4.00	-
Total:	36.50	36.50	36.50	36.50	-