

# 5

## **SECTION – 5**

### **Mayor and City Council**

## Mayor and City Council

The **Mayor and City Council** consists of the 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 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, and the Independent Budget Analyst office. The Independent Budget Analyst Office remains unfunded for FY2012/13.

### APPROVED BUDGET/STAFFING CHANGES

The Mayor and City Council's budget was reduced by \$429,183.

#### **Mayor/Council Offices**

**Reduction:** Net General Fund savings of \$86,365. The Mayor and City Councilmembers currently pay the employee share of pension costs. Beginning in FY2012/13, City Council staff will also pay the employee share of pension costs.

**Impact:** This reduction will have no impact on the service provided by the Mayor/Council Offices.

**Reduction:** Mayor and City Council operational responsibilities transferred to City Clerk, including appointing authority for the Council Operations Manager, Staff Assistant and Staff Aide. This is a transfer of 3.0 FTE and associated labor and services/supply budgets in the amount of \$329,168.

**Impact:** This reorganization will result in efficiency savings and implementation of best practices as operational functions are pooled.

#### **Office of the City Auditor**

**Reduction:** Net General Fund savings of \$13,650. The City Auditor currently pays the employee share of pension costs. Beginning in FY2012/13, staff in this office will also pay the employee share of pension costs.

**Impact:** This reduction will have no impact on the service provided by the Office of the City Auditor.

**Department Budget Summary**

<b>Mayor Council Budget Summary</b>	<b>FY2010/11</b>	<b>FY2011/12</b>		<b>FY2012/13</b>		<b>Change More/(Less) FY12 Amended/ FY13 Amended</b>
	<b>Actuals</b>	<b>Approved</b>	<b>Amended</b>	<b>Approved</b>	<b>Amended</b>	
<b>Budgeted Expenditures</b>						
Employee Services	3,730,825	3,747,831	3,751,609	3,633,169	3,435,867	(315,742)
Labor/Supply Offset	(76,975)	(98,150)	(98,150)	(98,500)	500	98,650
Other Services and Supplies	313,594	762,554	761,554	649,659	492,026	(269,528)
Property	-	3,350	903,623	2,010	2,010	(901,613)
<b>Total:</b>	<b>\$3,967,444</b>	<b>\$4,415,585</b>	<b>\$5,318,636</b>	<b>\$4,186,338</b>	<b>\$3,930,403</b>	<b>(\$1,388,233)</b>
<b>Funding Summary by Fund/Special District</b>						
General Fund	2,717,844	3,027,704	3,930,755	2,541,439	2,364,908	(1,565,847)
Other	905,600	1,043,881	1,043,881	1,300,899	1,221,495	177,614
Risk Mgmt	344,000	344,000	344,000	344,000	344,000	-
<b>Total:</b>	<b>\$3,967,444</b>	<b>\$4,415,585</b>	<b>\$5,318,636</b>	<b>\$4,186,338</b>	<b>\$3,930,403</b>	<b>(\$1,388,233)</b>

**Division Budget Summary**

<b>Mayor Council Division Budgets</b>	<b>FY2010/11</b>	<b>FY2011/12</b>		<b>FY2012/13</b>		<b>Change More/(Less) FY12 Amended/ FY13 Amended</b>
	<b>Actuals</b>	<b>Approved</b>	<b>Amended</b>	<b>Approved</b>	<b>Amended</b>	
Independent Budget Analyst	-	-	1	-	-	(1)
Mayor Council	3,529,739	3,784,125	4,687,174	3,672,936	3,400,001	(1,287,173)
Office of the City Auditor	437,705	631,460	631,461	513,402	530,402	(101,059)
<b>Total:</b>	<b>\$3,967,444</b>	<b>\$4,415,585</b>	<b>\$5,318,636</b>	<b>\$4,186,338</b>	<b>\$3,930,403</b>	<b>(\$1,388,233)</b>

**Staffing Levels**

<b>Mayor Council Division FTEs</b>	<b>FY2010/11</b>	<b>FY2011/12</b>		<b>FY2012/13</b>		<b>Change More/(Less) FY12 Amended/ FY13 Amended</b>
	<b>Actuals</b>	<b>Approved</b>	<b>Amended</b>	<b>Approved</b>	<b>Amended</b>	
Independent Budget Analyst	3.00	3.00	3.00	-	-	(3.00)
Mayor Council	29.50	29.50	28.00	28.00	25.00	(3.00)
Office of the City Auditor	4.00	4.00	4.00	4.00	4.00	-
<b>Total:</b>	<b>36.50</b>	<b>36.50</b>	<b>35.00</b>	<b>32.00</b>	<b>29.00</b>	<b>(6.00)</b>