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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 Independent Budget Analyst Office remains unfunded for FY2013/14.

APPROVED BUDGET/STAFFING CHANGES

The Mayor and City Council's budget was increased by \$566,506.

Mayor/Council Offices

Augmentation: General Fund increase of \$86,806 and 1.0 FTE (Staff Aide).

Impact: This is the restoration of a position to support the responsibilities of Office of the Mayor including communication with residents, the community, business partners, other agencies, media and stakeholders; management and implementation of the communications plans of the Mayor's Office; and collaboration with the City's Public Information Officer on citywide issues.

Augmentation: A one-time General Fund increase of \$391,500 from cell tower revenue has been allocated to the Mayor and City Councilmember's operations budgets (\$43,500 each).

Impact: The General Fund ending fund balance was reduced by \$391,500.

Transfer: General Fund increase of \$88,200 and the transfer of a 1.0 vacant FTE from the Department of Public Works to the Mayor's Office for two years.

Impact: This position will assist the Mayor during his tenure as an officer with the United States Conference of Mayors and the National Conference of Black Mayors through FY2014/15.

Department Budget Summary

**Mayor Council
Budget Summary**

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Budgeted Expenditures					
Employee Services	3,881,710	3,435,867	3,260,560	3,457,991	197,431
Labor/Supply Offset	(42,318)	500	500	500	-
Other Services and Supplies	957,989	492,026	1,260,147	1,124,217	(135,930)
Property	62,432	2,010	2,010	2,010	-
Total:	4,859,813	3,930,403	4,523,217	4,584,718	61,501
Funding Summary by Fund/Special District					
General Fund	3,471,932	2,364,908	2,957,722	3,120,319	162,597
Other	1,043,881	1,221,495	1,221,495	1,120,399	(101,096)
Risk Management	344,000	344,000	344,000	344,000	-
Total:	4,859,813	3,930,403	4,523,217	4,584,718	61,501

Division Budget Summary

**Mayor Council
Division Budgets**

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Mayor Council	4,288,785	3,400,001	3,991,022	4,028,580	37,558
Office of the City Auditor	571,027	530,402	532,195	556,138	23,943
Total:	4,859,813	3,930,403	4,523,217	4,584,718	61,501

Staffing Levels

**Mayor Council
Division FTEs**

	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Mayor Council	28.00	25.00	25.00	27.00	2.00
Office of the City Auditor	4.00	4.00	4.00	4.00	-
Total:	35.00	29.00	29.00	31.00	2.00