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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.

### PROPOSED BUDGET/STAFFING CHANGES

#### Redistricting:

Upon adoption of the 2011 Council Districts, the 0.50 FTE added to District 1 in FY2008/09 (\$14,775) as a result of population growth in the Natomas area will be unfunded when redistricting is complete.

At this time, there are no additional reductions identified for the Mayor/Council Offices. Options for reductions will be discussed during budget hearings.

#### Department Budget Summary

Mayor Council Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	36.50	36.50	36.50	36.50	-
<b>Budgeted Expenditures</b>					
Employee Services	3,375,697	3,729,700	3,729,699	3,935,638	205,940
Labor/Supply Offset	6,844	(64,150)	(64,150)	(64,150)	-
Property	13,511	3,350	3,350	3,350	-
Service And Supplies	345,901	256,233	256,233	278,792	22,559
<b>Total:</b>	<b>3,741,954</b>	<b>3,925,133</b>	<b>3,925,132</b>	<b>4,153,630</b>	<b>228,499</b>
<b>Funding Summary by Fund/Special District</b>					
General Fund	2,736,355	2,705,767	2,705,766	2,765,749	59,984
Interdepartmental Service Fund	661,599	875,366	875,366	1,043,881	168,515
Risk Management	344,000	344,000	344,000	344,000	-
<b>Total</b>	<b>3,741,954</b>	<b>3,925,133</b>	<b>3,925,132</b>	<b>4,153,630</b>	<b>228,499</b>

**Division Budget Summary**

<b>Mayor Council</b>					
<b>Division Budgets</b>	<b>FY2009/10</b>	<b>FY2010/11</b>		<b>FY2011/12</b>	<b>Change</b>
	<b>Actual</b>	<b>Approved</b>	<b>Amended</b>	<b>Proposed</b>	<b>More/(Less) Proposed/Amended</b>
Independent Budget Analyst	-	-	-	396,817	396,817
Mayor Council	3,422,950	3,399,046	3,399,046	3,245,353	(153,693)
Office of the City Auditor	319,004	526,087	526,086	511,460	(14,626)
<b>Total:</b>	<b>3,741,954</b>	<b>3,925,133</b>	<b>3,925,132</b>	<b>4,153,630</b>	<b>228,499</b>

**Staffing Levels**

<b>Mayor Council</b>					
<b>Division FTEs</b>	<b>FY2009/10</b>	<b>FY2010/11</b>		<b>FY2011/12</b>	<b>Change</b>
	<b>Actual</b>	<b>Approved</b>	<b>Amended</b>	<b>Proposed</b>	<b>More/(Less) Proposed/Amended</b>
Mayor Council	29.50	29.50	29.50	29.50	-
Office of the City Auditor	4.00	4.00	4.00	4.00	-
Independent Budget Analyst	3.00	3.00	3.00	3.00	-
<b>Total:</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>	<b>-</b>