

# City Council

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## Mission Statement

To set policies for the efficient operation of City government which will ensure a sound economy, a healthy environment and a high quality of life for all citizens of San Diego.

## Department Description

The City Council budget is comprised of nine unique budgets, one for each of the eight council districts and one for Council Administration. Each of the council offices is responsible for its respective budget and the allocations for personnel expense and non-personnel expense. The Deputy Mayor is responsible for the Council Administration budget.

## Division/Major Program Description

### City Council - District 1

The First Council District includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, Rancho Penasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Pines, and University City.

### City Council - District 2

The Second Council District includes the community areas of Ocean Beach, Peninsula, Midway, Pacific Highway, Old San Diego, Mission Hills, Harborview/Little Italy, Centre City, Pacific Beach, Mission Beach, and portions of Mission Bay Park and La Jolla.

### City Council - District 3

The Third Council District includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

# City Council

## Division/Major Program Description

### City Council - District 4

The Fourth Council District includes Webster, Chollas Creek, Oak Park, Jamacha, Lomita, North Bay Terraces, South Bay Terraces, Paradise Hills, Encanto, Emerald Hills, Chollas View, Mount Hope, Mountain View, Knox, Lincoln Park, Valencia Park, Skyline Hills, South Encanto, and Alta Vista.

### City Council - District 5

The Fifth Council District includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

### City Council - District 6

The Sixth Council District includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, and Serra Mesa.

### City Council - District 7

The Seventh Council District includes the community areas of MCAS Miramar, East Elliott, Tierrasanta, Navajo, College Area, Eastern Area, and Eastern City Heights.

### City Council - District 8

The northern portion of the Eighth Council District includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Shelltown, Sherman Heights, and Southcrest. The southern portion includes a portion of Nestor, Egger Highlands, Otay Mesa, Palm City, San Ysidro, and the Tijuana River Valley.

### Council Administration

Council Administration functions under the administrative and policy direction of the Deputy Mayor. It provides general office management for the council offices, including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to three standing committees of the City Council: Natural Resources and Culture, Public Safety and Neighborhood Services, and Land Use and Housing. Staff provides support to the Rules Committee Consultant.

## Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>GENERAL FUND</b>			
City Council - District 1	9.00	9.00	9.00
City Council - District 2	11.00	11.00	11.00
City Council - District 3	10.00	10.00	10.00
City Council - District 4	10.00	10.00	10.00
City Council - District 5	9.00	9.00	9.00
City Council - District 6	9.00	9.00	9.00
City Council - District 7	9.00	10.00	10.00
City Council - District 8	10.00	10.00	10.00
Council Administration	6.00	7.00	7.00

## Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>GENERAL FUND</b>			
City Council - District 1	\$ 766,000	\$ 803,039	\$ 803,039
City Council - District 2	\$ 805,264	\$ 855,731	\$ 927,951
City Council - District 3	\$ 766,000	\$ 807,767	\$ 892,703
City Council - District 4	\$ 812,825	\$ 860,197	\$ 958,945
City Council - District 5	\$ 766,000	\$ 785,936	\$ 862,595
City Council - District 6	\$ 766,000	\$ 785,754	\$ 867,938
City Council - District 7	\$ 785,286	\$ 838,639	\$ 935,323
City Council - District 8	\$ 828,812	\$ 871,042	\$ 941,735
Council Administration	\$ 805,672	\$ 805,869	\$ 810,017

## Significant Budget Adjustments

### GENERAL FUND

City Council - District 1	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00	\$ 82,406
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
<b>Transfer to Council District 1 Infrastructure Improvement Fund for Street Maintenance</b>	0.00	\$ (82,406)
Redistribution of personnel expense and non-personnel expense to the General Services Department - Street Division for street repairs.		

# City Council

## Significant Budget Adjustments

### GENERAL FUND

City Council - District 2	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	72,220

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

City Council - District 3	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	84,936

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

City Council - District 4	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	98,748

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

City Council - District 5	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	76,659

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

City Council - District 6	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	82,184

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

City Council - District 7	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	96,684

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

## Significant Budget Adjustments

### GENERAL FUND

City Council - District 8	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	70,693

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

Council Administration	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00 \$	55,354

Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

<b>Miscellaneous Temporary Help and Support Adjustments</b>	0.00 \$	(1,206)
Miscellaneous temporary help and support adjustments.		

<b>Reduction to Fund the Restoration of Route Slip Coordinator in the Citizens' Assistance Budget</b>	0.00 \$	(50,000)
Reduction of funding to restore the Route Slip Coordinator position in the Citizens' Assistance program budget.		

## Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 4,691,054	\$ 4,894,606	\$ 5,129,467
Fringe Benefits	\$ 1,574,363	\$ 1,788,057	\$ 2,158,525
<b>SUBTOTAL PERSONNEL</b>	\$ 6,265,417	\$ 6,682,663	\$ 7,287,992
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 567,496	\$ 553,640	\$ 552,540
Information Technology	\$ -	\$ -	\$ 1,020
Energy/Utilities	\$ 213,996	\$ 129,721	\$ 128,444
Equipment Outlay	\$ 54,950	\$ 47,950	\$ 30,250
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 836,442	\$ 731,311	\$ 712,254
<b>TOTAL</b>	\$ 7,101,859	\$ 7,413,974	\$ 8,000,246

# City Council

## Salary Schedule

### GENERAL FUND

#### City Council - District 1

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	<b>1.00</b>	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	<b>1.00</b>	\$ 89,632	\$ 89,632
2211	Council Representative I	1.00	<b>1.00</b>	\$ 45,302	\$ 45,302
2211	Council Representative I	1.00	<b>1.00</b>	\$ 47,915	\$ 47,915
2211	Council Representative I	1.00	<b>1.00</b>	\$ 42,856	\$ 42,856
2211	Council Representative I	1.00	<b>1.00</b>	\$ 41,837	\$ 41,837
2212	Council Representative II	1.00	<b>1.00</b>	\$ 73,738	\$ 73,738
2212	Council Representative II	1.00	<b>1.00</b>	\$ 64,852	\$ 64,852
2212	Council Representative II	1.00	<b>1.00</b>	\$ 41,837	\$ 41,837
<b>Total</b>		<b>9.00</b>	<b>9.00</b>		<b>\$ 523,355</b>

#### City Council - District 2

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	<b>1.00</b>	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	<b>1.00</b>	\$ 100,436	\$ 100,436
2211	Council Representative I	1.00	<b>1.00</b>	\$ 43,499	\$ 43,499
2211	Council Representative I	1.00	<b>1.00</b>	\$ 42,466	\$ 42,466
2211	Council Representative I	1.00	<b>1.00</b>	\$ 44,533	\$ 44,533
2211	Council Representative I	1.00	<b>1.00</b>	\$ -	\$ -
2211	Council Representative I	1.00	<b>1.00</b>	\$ 53,836	\$ 53,836
2211	Council Representative I	1.00	<b>1.00</b>	\$ 37,276	\$ 37,276
2212	Council Representative II	1.00	<b>1.00</b>	\$ 53,836	\$ 53,836
2212	Council Representative II	1.00	<b>1.00</b>	\$ 77,652	\$ 77,652
2212	Council Representative II	1.00	<b>1.00</b>	\$ 40,377	\$ 40,377
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 44,500
<b>Total</b>		<b>11.00</b>	<b>11.00</b>		<b>\$ 613,797</b>

#### City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	<b>1.00</b>	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	<b>1.00</b>	\$ 96,990	\$ 96,990
2211	Council Representative I	1.00	<b>1.00</b>	\$ 45,437	\$ 45,437
2211	Council Representative I	1.00	<b>1.00</b>	\$ 48,925	\$ 48,925
2211	Council Representative I	1.00	<b>1.00</b>	\$ 48,925	\$ 48,925
2211	Council Representative I	1.00	<b>1.00</b>	\$ 34,239	\$ 34,239
2211	Council Representative I	1.00	<b>1.00</b>	\$ 57,927	\$ 57,927
2212	Council Representative II	1.00	<b>1.00</b>	\$ 55,300	\$ 55,300
2212	Council Representative II	1.00	<b>1.00</b>	\$ 59,865	\$ 59,865
2212	Council Representative II	1.00	<b>1.00</b>	\$ 71,364	\$ 71,364

# City Council

## Salary Schedule

### GENERAL FUND

#### City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 4,796
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>\$</b>	<b>\$ 599,154</b>

#### City Council - District 4

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	1.00	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$ 88,717	\$ 88,717
2211	Council Representative I	1.00	1.00	\$ 67,060	\$ 67,060
2211	Council Representative I	1.00	1.00	\$ 38,568	\$ 38,568
2211	Council Representative I	1.00	1.00	\$ 41,931	\$ 41,931
2211	Council Representative I	1.00	1.00	\$ 43,747	\$ 43,747
2211	Council Representative I	1.00	1.00	\$ 44,369	\$ 44,369
2211	Council Representative I	1.00	1.00	\$ 44,369	\$ 44,369
2212	Council Representative II	1.00	1.00	\$ 60,733	\$ 60,733
2212	Council Representative II	1.00	1.00	\$ 56,904	\$ 56,904
	Temporary Help	0.00	0.00	\$ -	\$ 88,000
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>\$</b>	<b>\$ 649,784</b>

#### City Council - District 5

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	1.00	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$ 85,344	\$ 85,344
2211	Council Representative I	1.00	1.00	\$ 40,525	\$ 40,525
2211	Council Representative I	1.00	1.00	\$ 48,006	\$ 48,006
2211	Council Representative I	1.00	1.00	\$ 39,604	\$ 39,604
2211	Council Representative I	1.00	1.00	\$ 75,649	\$ 75,649
2211	Council Representative I	1.00	1.00	\$ 88,230	\$ 88,230
2211	Council Representative I	1.00	1.00	\$ 38,571	\$ 38,571
2212	Council Representative II	1.00	1.00	\$ 36,272	\$ 36,272
	Temporary Help	0.00	0.00	\$ -	\$ 13,962
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>\$</b>	<b>\$ 541,549</b>

#### City Council - District 6

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	1.00	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$ 94,307	\$ 94,307
2211	Council Representative I	1.00	1.00	\$ 50,433	\$ 50,433
2211	Council Representative I	1.00	1.00	\$ 53,147	\$ 53,147
2212	Council Representative II	1.00	1.00	\$ 62,837	\$ 62,837
2212	Council Representative II	1.00	1.00	\$ 41,184	\$ 41,184

# City Council

## Salary Schedule

### GENERAL FUND City Council - District 6

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2212	Council Representative II	1.00	<b>1.00</b>	\$ 44,167	\$ 44,167
2212	Council Representative II	1.00	<b>1.00</b>	\$ 76,554	\$ 76,554
2212	Council Representative II	1.00	<b>1.00</b>	\$ 35,855	\$ 35,855
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 11,795
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>\$</b>	<b>\$ 545,665</b>

### City Council - District 7

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	<b>1.00</b>	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	<b>1.00</b>	\$ 100,337	\$ 100,337
2211	Council Representative I	1.00	<b>1.00</b>	\$ 63,369	\$ 63,369
2211	Council Representative I	1.00	<b>1.00</b>	\$ 63,369	\$ 63,369
2211	Council Representative I	1.00	<b>1.00</b>	\$ 76,042	\$ 76,042
2211	Council Representative I	1.00	<b>1.00</b>	\$ 53,276	\$ 53,276
2211	Council Representative I	1.00	<b>1.00</b>	\$ 56,943	\$ 56,943
2211	Council Representative I	1.00	<b>1.00</b>	\$ 48,413	\$ 48,413
2211	Council Representative I	1.00	<b>1.00</b>	\$ -	\$ -
2212	Council Representative II	1.00	<b>1.00</b>	\$ 53,967	\$ 53,967
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 10,000
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>\$</b>	<b>\$ 601,102</b>

### City Council - District 8

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	<b>1.00</b>	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	<b>1.00</b>	\$ 100,963	\$ 100,963
2211	Council Representative I	1.00	<b>1.00</b>	\$ 47,545	\$ 47,545
2211	Council Representative I	1.00	<b>1.00</b>	\$ 47,545	\$ 47,545
2211	Council Representative I	1.00	<b>1.00</b>	\$ 42,683	\$ 42,683
2212	Council Representative II	1.00	<b>1.00</b>	\$ 47,545	\$ 47,545
2212	Council Representative II	1.00	<b>1.00</b>	\$ 77,213	\$ 77,213
2212	Council Representative II	1.00	<b>1.00</b>	\$ 47,545	\$ 47,545
2212	Council Representative II	1.00	<b>1.00</b>	\$ 59,400	\$ 59,400
2212	Council Representative II	1.00	<b>1.00</b>	\$ 47,545	\$ 47,545
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 10,000
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>\$</b>	<b>\$ 603,370</b>

### Council Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	1.00	<b>1.00</b>	\$ 34,873	\$ 34,873
2210	Council Committee Consultant	1.00	<b>1.00</b>	\$ 71,968	\$ 71,968

## Salary Schedule

### GENERAL FUND Council Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2210	Council Committee Consultant	1.00	<b>1.00</b>	\$ 71,968	\$ 71,968
2210	Council Committee Consultant	1.00	<b>1.00</b>	\$ 71,968	\$ 71,968
2210	Council Committee Consultant	1.00	<b>0.00</b>	\$ -	\$ -
2211	Council Representative I	0.00	<b>1.00</b>	\$ 46,412	\$ 46,412
2213	Council Representative II	1.00	<b>1.00</b>	\$ 101,325	\$ 101,325
2251	Committee Consultant Secretary	1.00	<b>1.00</b>	\$ 53,177	\$ 53,177
<b>Total</b>		<b>7.00</b>	<b>7.00</b>	<b>\$</b>	<b>\$ 451,691</b>
<b>CITY COUNCIL TOTAL</b>		<b>85.00</b>	<b>85.00</b>	<b>\$</b>	<b>\$ 5,129,467</b>

## Five-Year Expenditure Forecast

	<b>FY 2005 FINAL</b>	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	<b>85.00</b>	85.00	85.00	85.00	85.00	85.00
Personnel Expense	<b>\$ 7,287,992</b>	\$ 7,506,632	\$ 7,731,831	\$ 7,963,786	\$ 8,202,699	\$ 8,448,780
Non-Personnel Expense	<b>\$ 712,254</b>	\$ 733,622	\$ 755,631	\$ 778,300	\$ 801,649	\$ 825,698
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,000,246</b>	\$ 8,240,254	\$ 8,487,462	\$ 8,742,086	\$ 9,004,348	\$ 9,274,478

### City Council

**Fiscal Years 2006 - 2010** No major projected requirements.