

CITY COUNCIL





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. In Fiscal Year 2006, each council district will have equal budgets of \$850,000. Each of the Council offices is responsible for managing its respective budget. 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 four standing committees of the City Council: Natural Resources and Culture, Public Safety and Neighborhood Services, Land Use and Housing, and Government Efficiency and Openness. Staff provides support to the Rules Committee Consultant.

City Council				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	85.00	85.00	86.00	1.00
Personnel Expense	\$ 6,682,663	\$ 7,287,992	\$ 7,164,942	\$ (123,050)
Non-Personnel Expense	\$ 731,311	\$ 712,254	\$ 581,386	\$ (130,868)
TOTAL	\$ 7,413,974	\$ 8,000,246	\$ 7,746,328	\$ (253,918)

City Council

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
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	10.00
City Council - District 7	10.00	10.00	10.00
City Council - District 8	10.00	10.00	10.00
Council Administration	7.00	7.00	7.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
City Council - District 1	\$ 803,039	\$ 803,039	\$ 850,000
City Council - District 2	\$ 855,731	\$ 927,951	\$ 850,000
City Council - District 3	\$ 807,767	\$ 892,703	\$ 850,000
City Council - District 4	\$ 860,197	\$ 958,945	\$ 850,000
City Council - District 5	\$ 785,936	\$ 862,595	\$ 850,000
City Council - District 6	\$ 785,754	\$ 867,938	\$ 850,000
City Council - District 7	\$ 838,639	\$ 935,323	\$ 850,000
City Council - District 8	\$ 871,042	\$ 941,735	\$ 850,000
Council Administration	\$ 805,869	\$ 810,017	\$ 946,328

Significant Budget Adjustments

GENERAL FUND

City Council - District 1	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 48,042
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Adjustment to Equalize Non-Personnel Expense	0.00	\$ (1,081)
Adjustment to equalize all eight council districts' non-personnel expense budgets.		

City Council

Significant Budget Adjustments

GENERAL FUND

City Council - District 2	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ (69,495)
<p>Adjustment to Equalize Non-Personnel Expense</p> <p>Adjustment to equalize all eight council districts' non-personnel expense budgets.</p>	0.00	\$ (8,456)
City Council - District 3	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ (62,202)
<p>Adjustment to Equalize Non-Personnel Expense</p> <p>Adjustment to equalize all eight council districts' non-personnel expense budgets.</p>	0.00	\$ 19,499
City Council - District 4	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ (103,284)
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 374
<p>Adjustment to Equalize Non-Personnel Expense</p> <p>Adjustment to equalize all eight council districts' non-personnel expense budgets.</p>	0.00	\$ (6,035)

Significant Budget Adjustments

GENERAL FUND

City Council - District 5	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ 21,162
<p>Adjustment to Equalize Non-Personnel Expense</p> <p>Adjustment to equalize all eight council districts' non-personnel expense budgets.</p>	0.00	\$ (33,757)
City Council - District 6	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ 15,191
<p>Personnel Addition</p> <p>Civil Service Commission approved addition of 1.00 Council Representative I. District will absorb the personnel expense.</p>	1.00	\$ 0
<p>Adjustment to Equalize Non-Personnel Expense</p> <p>Adjustment to equalize all eight council districts' non-personnel expense budgets.</p>	0.00	\$ (33,129)
City Council - District 7	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ (57,013)
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 347
<p>Adjustment to Equalize Non-Personnel Expense</p> <p>Adjustment to equalize all eight council districts' non-personnel expense budgets.</p>	0.00	\$ (28,657)

City Council

Significant Budget Adjustments

GENERAL FUND

City Council - District 8	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ (66,132)
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Adjustment to Equalize Non-Personnel Expense	0.00	\$ (25,603)
Adjustment to equalize all eight council districts' non-personnel expense budgets.		

Council Administration	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 98,932
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Non-Discretionary	0.00	\$ 37,379
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 4,894,606	\$ 5,129,467	\$ 4,699,026
Fringe Benefits	\$ 1,788,057	\$ 2,158,525	\$ 2,465,916
SUBTOTAL PERSONNEL	\$ 6,682,663	\$ 7,287,992	\$ 7,164,942
NON-PERSONNEL			
Supplies & Services	\$ 553,640	\$ 552,540	\$ 422,992
Information Technology	\$ -	\$ 1,020	\$ 1,020
Energy/Utilities	\$ 129,721	\$ 128,444	\$ 138,374
Equipment Outlay	\$ 47,950	\$ 30,250	\$ 19,000
SUBTOTAL NON-PERSONNEL	\$ 731,311	\$ 712,254	\$ 581,386
TOTAL	\$ 7,413,974	\$ 8,000,246	\$ 7,746,328

Salary Schedule

GENERAL FUND

City Council - District 1

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 92,323	\$ 92,323
2211	Council Representative I	1.00	1.00	\$ 50,125	\$ 50,125
2211	Council Representative I	1.00	1.00	\$ 50,125	\$ 50,125
2211	Council Representative I	1.00	1.00	\$ 50,125	\$ 50,125
2211	Council Representative I	1.00	1.00	\$ 50,125	\$ 50,125
2212	Council Representative II	1.00	1.00	\$ 50,125	\$ 50,125
2212	Council Representative II	1.00	1.00	\$ 50,125	\$ 50,125
2212	Council Representative II	1.00	1.00	\$ 50,125	\$ 50,125
Total		9.00	9.00	\$	518,584

City Council - District 2

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 101,920	\$ 101,920
2211	Council Representative I	1.00	1.00	\$ 41,937	\$ 41,937
2211	Council Representative I	1.00	1.00	\$ 41,937	\$ 41,937
2211	Council Representative I	1.00	1.00	\$ 41,937	\$ 41,937
2211	Council Representative I	0.00	1.00	\$ 41,937	\$ 41,937
2211	Council Representative I	1.00	1.00	\$ 41,937	\$ 41,937
2211	Council Representative I	1.00	1.00	\$ 41,937	\$ 41,937
2212	Council Representative II	1.00	1.00	\$ -	\$ -
2212	Council Representative II	1.00	1.00	\$ 41,937	\$ 41,937
2212	Council Representative II	1.00	0.00	\$ -	\$ -
2212	Council Representative II	1.00	1.00	\$ 41,937	\$ 41,937
Total		11.00	11.00	\$	512,802

City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 83,004	\$ 83,004
2211	Council Representative I	1.00	1.00	\$ 44,300	\$ 44,300
2211	Council Representative I	1.00	1.00	\$ 44,300	\$ 44,300
2211	Council Representative I	1.00	1.00	\$ 44,300	\$ 44,300
2211	Council Representative I	1.00	0.00	\$ -	\$ -
2211	Council Representative I	1.00	1.00	\$ 44,300	\$ 44,300
2212	Council Representative II	1.00	1.00	\$ 44,300	\$ 44,300
2212	Council Representative II	1.00	1.00	\$ 44,300	\$ 44,300
2212	Council Representative II	0.00	1.00	\$ 44,300	\$ 44,300
2212	Council Representative II	1.00	1.00	\$ 44,300	\$ 44,300

City Council

Salary Schedule

GENERAL FUND

City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 21,480
	Total	10.00	10.00	\$	\$ 534,270

City Council - District 4

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 87,560	\$ 87,560
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2211	Council Representative I	1.00	1.00	\$ 54,017	\$ 54,017
2212	Council Representative II	1.00	1.00	\$ -	\$ -
2212	Council Representative II	1.00	1.00	\$ 54,017	\$ 54,017
	Total	10.00	10.00	\$	\$ 541,065

City Council - District 5

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 86,607	\$ 86,607
2211	Council Representative I	1.00	1.00	\$ 50,940	\$ 50,940
2211	Council Representative I	1.00	1.00	\$ 50,940	\$ 50,940
2211	Council Representative I	1.00	1.00	\$ 50,940	\$ 50,940
2211	Council Representative I	1.00	1.00	\$ 50,940	\$ 50,940
2211	Council Representative I	1.00	1.00	\$ 50,940	\$ 50,940
2211	Council Representative I	1.00	0.00	\$ -	\$ -
2212	Council Representative II	1.00	1.00	\$ 50,940	\$ 50,940
2212	Council Representative II	0.00	1.00	\$ 50,940	\$ 50,940
	Total	9.00	9.00	\$	\$ 518,573

City Council - District 6

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 82,397	\$ 82,397
2211	Council Representative I	1.00	1.00	\$ 51,543	\$ 51,543
2211	Council Representative I	0.00	1.00	\$ 51,543	\$ 51,543
2211	Council Representative I	1.00	1.00	\$ 51,543	\$ 51,543
2212	Council Representative II	1.00	1.00	\$ 51,543	\$ 51,543
2212	Council Representative II	1.00	1.00	\$ 51,543	\$ 51,543
2212	Council Representative II	1.00	1.00	\$ 51,543	\$ 51,543

City Council

Salary Schedule

GENERAL FUND

City Council - District 6

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
2212	Council Representative II	1.00	0.00	\$ -	\$ -
2212	Council Representative II	1.00	1.00	\$ 51,543	\$ 51,543
2212	Council Representative II	0.00	1.00	\$ -	\$ -
Total		9.00	10.00	\$	518,584

City Council - District 7

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 101,820	\$ 101,820
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2211	Council Representative I	1.00	1.00	\$ 48,770	\$ 48,770
2212	Council Representative II	1.00	1.00	\$ -	\$ -
2212	Council Representative II	1.00	1.00	\$ 48,770	\$ 48,770
Total		10.00	10.00	\$	518,596

City Council - District 8

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 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	\$ 105,535	\$ 105,535
2211	Council Representative I	1.00	1.00	\$ 41,486	\$ 41,486
2211	Council Representative I	1.00	1.00	\$ 41,486	\$ 41,486
2211	Council Representative I	1.00	1.00	\$ 41,486	\$ 41,486
2212	Council Representative II	1.00	1.00	\$ 41,486	\$ 41,486
2212	Council Representative II	1.00	1.00	\$ 41,486	\$ 41,486
2212	Council Representative II	1.00	1.00	\$ 41,486	\$ 41,486
2212	Council Representative II	1.00	1.00	\$ 41,486	\$ 41,486
2212	Council Representative II	1.00	1.00	\$ 41,486	\$ 41,486
Total		10.00	10.00	\$	512,809

Council Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	1.00	0.00	\$ -	\$ -
2210	Council Committee Consultant	0.00	1.00	\$ 75,222	\$ 75,222
2210	Council Committee Consultant	1.00	1.00	\$ 75,222	\$ 75,222
2210	Council Committee Consultant	1.00	1.00	\$ 75,222	\$ 75,222
2210	Council Committee Consultant	1.00	1.00	\$ 75,222	\$ 75,222
2211	Council Representative I	1.00	1.00	\$ 50,796	\$ 50,796

City Council

Salary Schedule

GENERAL FUND

Council Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>		<i>Total</i>
2213	Council Representative II	1.00	1.00	\$	105,907	\$	105,907
2251	Committee Consultant Secretary	1.00	1.00	\$	56,152	\$	56,152
	Temporary Help	0.00	0.00	\$	-	\$	10,000
	Total	7.00	7.00			\$	523,743
CITY COUNCIL TOTAL		85.00	86.00			\$	4,699,026