

**City Council**



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## Department Description

### San Diego City Charter Article XV, Section 270(a):

*“The Council shall be composed of nine council members elected by district, and shall be the legislative body of the City.”*

### San Diego City Charter Article III, Section 11:

*“All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State.”*

The City Council budget is currently comprised of ten unique budgets, one for each of the nine Council districts and one for Council Administration. Each of the Council offices is responsible for managing its respective budget, and the Council President is also responsible for the Council Administration budget.

### City Council - District 1

The first Council district includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, La Jolla Village, Pacific Highlands Ranch, Sorrento Valley, Torrey Hills, Torrey Pines, Torrey Pines Preserve, and University City.

### City Council - District 2

The second Council district includes the community areas of Bay Ho, Bay Park, La Jolla, La Playa, Loma Portal, Midway, Mission Beach, Morena, Ocean Beach, Pacific Beach, Point Loma Heights, Roseville/Fleet Ridge, Sunset Cliffs, and Wooded Area.

### City Council - District 3

The third Council district includes the community areas of Balboa Park, Bankers Hill/Park West, Downtown, Golden Hill, Hillcrest, Little Italy, Mission Hills, Normal Heights, North Park, Old Town, South Park, and University Heights.

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## **City Council - District 4**

The fourth Council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, Mount Hope, Mountain View, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Redwood Village, Ridgeview, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, Webster, and Willie Henderson Area.

## **City Council - District 5**

The fifth Council district includes the communities of Black Mountain Ranch, Carmel Mountain Ranch, Miramar Ranch North, Rancho Bernardo, Rancho Encantada, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Miramar Ranch, and Torrey Highlands.

## **City Council - District 6**

The sixth Council district includes the community areas of Clairemont Mesa, Kearny Mesa, Marine Corps Air Station Miramar (MCAS) Miramar, Mira Mesa, North Clairemont, Rancho Peñasquitos, and Sorrento Valley.

## **City Council - District 7**

The seventh Council district includes the community areas of Allied Gardens, Birdland, Del Cerro, Grantville, Linda Vista, MCAS Miramar, Mission Valley, San Carlos, Serra Mesa, and Tierrasanta.

## **City Council - District 8**

The eighth Council district includes the communities of Barrio Logan, US/Mexico Border, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean Crest, Otay Mesa, Otay Mesa West, Palm City, San Ysidro, Shelltown, Sherman Heights, Stockton, and the Tijuana River Valley.

## **City Council - District 9**

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Bayridge, Castle, Cherokee Point, Chollas Creek, Colina Park, College Area, College View, Corridor, El Cerrito, Fairmont Park, Fairmont Village, Fox Canyon, Hollywood Park, Islenair, Kensington, Mount Hope, Mountain View, Ridgeview, Rolando, Southcrest, Swan Canyon, Talmadge, and Teralta.

## **Council Administration**

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices including the preparation of budgets, payroll, personnel benefits, and liaison with other departments and governmental agencies. Council committee consultants provide consultation to seven standing committees of the City Council: Audit; Budget and Finance; Infrastructure; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; and Rules and Economic Development.

## **Community Projects, Programs, and Services**

Community Projects, Programs, and Services (CPPS) is a division in each Council office. The funding level for each City Council office's CPPS division is initially determined based on estimated savings achieved from the previous fiscal year-end operating budget. These funds may be expended by each Council office for any government purpose or community benefit in accordance with Council Policy 100-06.

## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	91.89	98.13	<b>102.30</b>	4.17
Personnel Expenditures	\$ 7,550,463	\$ 9,604,690	\$ <b>10,243,570</b>	\$ 638,880
Non-Personnel Expenditures	2,319,124	3,137,205	<b>2,786,129</b>	(351,076)
<b>Total Department Expenditures</b>	<b>\$ 9,869,586</b>	<b>\$ 12,741,895</b>	<b>\$ 13,029,699</b>	<b>\$ 287,804</b>
<b>Total Department Revenue</b>	<b>\$ 160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Council District 1	\$ 859,322	\$ 1,038,595	\$ <b>1,036,717</b>	\$ (1,878)
Council District 1 - CPPS	148,483	141,498	<b>99,872</b>	(41,626)
Council District 2	725,389	1,011,772	<b>1,014,968</b>	3,196
Council District 2 - CPPS	135,500	241,735	<b>114,128</b>	(127,607)
Council District 3	916,037	1,126,508	<b>1,116,696</b>	(9,812)
Council District 3 - CPPS	99,056	161,248	<b>127,446</b>	(33,802)
Council District 4	849,281	1,101,562	<b>1,090,395</b>	(11,167)
Council District 4 - CPPS	63,903	234,393	<b>248,440</b>	14,047
Council District 5	734,474	1,041,206	<b>1,106,870</b>	65,664
Council District 5 - CPPS	32,700	257,699	<b>285,933</b>	28,234
Council District 6	911,316	1,085,830	<b>1,077,243</b>	(8,587)
Council District 6 - CPPS	55,000	104,411	<b>120,558</b>	16,147
Council District 7	994,016	1,109,533	<b>1,091,570</b>	(17,963)
Council District 7 - CPPS	103,100	108,767	<b>151,175</b>	42,408
Council District 8	849,146	1,122,604	<b>1,145,266</b>	22,662
Council District 8 - CPPS	274,090	214,081	<b>98,422</b>	(115,659)
Council District 9	-	629,826	<b>1,083,123</b>	453,297
Council District 9 - CPPS	-	-	<b>124,684</b>	124,684
Council Administration	2,118,772	2,010,627	<b>1,896,193</b>	(114,434)
<b>Total</b>	<b>\$ 9,869,586</b>	<b>\$ 12,741,895</b>	<b>\$ 13,029,699</b>	<b>\$ 287,804</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Council District 1	10.00	10.00	<b>10.00</b>	0.00
Council District 2	10.00	10.00	<b>10.00</b>	0.00
Council District 3	10.00	10.00	<b>10.00</b>	0.00
Council District 4	10.00	10.00	<b>10.00</b>	0.00
Council District 5	9.00	9.00	<b>9.00</b>	0.00
Council District 6	10.00	10.00	<b>10.00</b>	0.00
Council District 7	10.00	10.00	<b>10.00</b>	0.00
Council District 8	10.00	10.00	<b>10.00</b>	0.00
Council District 9	0.00	5.83	<b>10.00</b>	4.17
Council Administration	12.89	13.30	<b>13.30</b>	0.00
<b>Total</b>	<b>91.89</b>	<b>98.13</b>	<b>102.30</b>	<b>4.17</b>

# City Council

## Council District 1

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 149,861	\$ -
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(37)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(20,514)	-
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	(131,188)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (1,878)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 477,025	\$ 441,068	\$ 443,263	\$ 2,195
Fringe Benefits	314,970	442,067	458,545	16,478
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 791,995</b>	<b>\$ 883,135</b>	<b>\$ 901,808</b>	<b>\$ 18,673</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,331	\$ 13,197	\$ 12,897	\$ (300)
Contracts	6,107	50,920	50,920	-
Information Technology	49,306	69,187	45,772	(23,415)
Energy and Utilities	2,278	1,123	1,035	(88)
Other	8,305	20,033	23,285	3,252
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 67,327</b>	<b>\$ 155,460</b>	<b>\$ 134,909</b>	<b>\$ (20,551)</b>
<b>Total</b>	<b>\$ 859,322</b>	<b>\$ 1,038,595</b>	<b>\$ 1,036,717</b>	<b>\$ (1,878)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	74,444
20001165	Council Representative 1	6.00	5.00	5.00	16,640 - 104,832	202,790
20001166	Council Representative 2A	2.00	3.00	3.00	16,640 - 104,832	212,343

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						(131,188)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 443,263</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 10,419	\$ 18,204	\$ 17,418		\$ (786)
	Flexible Benefits	78,318	98,637	94,044		(4,593)
	Long-Term Disability	2,769	3,459	3,108		(351)
	Medicare	7,070	8,799	8,421		(378)
	Other Post-Employment Benefits	20,706	63,270	62,410		(860)
	Retiree Medical Trust	284	284	467		183
	Retirement 401 Plan	1,071	1,135	1,413		278
	Retirement ARC	171,496	211,207	223,082		11,875
	Risk Management Administration	8,344	10,420	9,470		(950)
	Supplemental Pension Savings Plan	9,002	13,604	25,449		11,845
	Unemployment Insurance	1,588	1,761	1,650		(111)
	Workers' Compensation	3,903	11,287	11,613		326
<b>Fringe Benefits Subtotal</b>		<b>\$ 314,970</b>	<b>\$ 442,067</b>	<b>\$ 458,545</b>		<b>\$ 16,478</b>
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>901,808</b>

## Council District 1 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 99,872	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(141,498)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ (41,626)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 9,483	\$ 141,498	\$ 99,872	\$ (41,626)
Transfers Out	139,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 148,483</b>	<b>\$ 141,498</b>	<b>\$ 99,872</b>	<b>\$ (41,626)</b>
<b>Total</b>	<b>\$ 148,483</b>	<b>\$ 141,498</b>	<b>\$ 99,872</b>	<b>\$ (41,626)</b>

# City Council

## Council District 2

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 64,700	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Non-Discretionary Adjustment</b>	0.00	259	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Equipment/Support for Information Technology</b>	0.00	(22,252)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(39,511)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.			
<b>Total</b>	<b>0.00</b>	<b>\$ 3,196</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 447,580	\$ 449,971	\$ 504,990	\$ 55,019
Fringe Benefits	199,512	362,597	332,767	(29,830)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 647,092</b>	<b>\$ 812,568</b>	<b>\$ 837,757</b>	<b>\$ 25,189</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 5,308	\$ 12,706	\$ 12,406	\$ (300)
Contracts	11,510	91,468	91,468	-
Information Technology	49,628	69,073	43,920	(25,153)
Energy and Utilities	1,230	2,781	3,011	230
Other	10,621	20,176	23,406	3,230
Capital Expenditures	-	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 78,297</b>	<b>\$ 199,204</b>	<b>\$ 177,211</b>	<b>\$ (21,993)</b>
<b>Total</b>	<b>\$ 725,389</b>	<b>\$ 1,011,772</b>	<b>\$ 1,014,968</b>	<b>\$ 3,196</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 113,566
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	6.00	16,640 - 104,832	187,673
20001166	Council Representative 2A	2.00	2.00	2.00	16,640 - 104,832	167,876

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						(39,511)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 504,990</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 6,639	\$ 18,891	\$ 16,514		\$ (2,377)
	Flexible Benefits	61,114	90,281	67,401		(22,880)
	Insurance	158	-	-		-
	Long-Term Disability	2,598	3,589	2,945		(644)
	Medicare	6,795	9,132	7,982		(1,150)
	Other Post-Employment Benefits	18,504	63,270	49,928		(13,342)
	Retiree Medical Trust	573	574	476		(98)
	Retirement 401 Plan	2,273	2,290	1,510		(780)
	Retirement ARC	79,823	136,239	146,279		10,040
	Risk Management Administration	7,401	10,420	7,576		(2,844)
	Supplemental Pension Savings Plan	9,345	14,479	21,884		7,405
	Unemployment Insurance	1,487	1,827	1,564		(263)
	Workers' Compensation	2,801	11,605	8,708		(2,897)
<b>Fringe Benefits Subtotal</b>		<b>\$ 199,512</b>	<b>\$ 362,597</b>	<b>\$ 332,767</b>		<b>\$ (29,830)</b>
<b>Total Personnel Expenditures</b>					<b>\$ 837,757</b>	

## Council District 2 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 114,128	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(241,735)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ (127,607)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 79,584	\$ 241,735	\$ 114,128	\$ (127,607)
Transfers Out	55,916	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 135,500</b>	<b>\$ 241,735</b>	<b>\$ 114,128</b>	<b>\$ (127,607)</b>
<b>Total</b>	<b>\$ 135,500</b>	<b>\$ 241,735</b>	<b>\$ 114,128</b>	<b>\$ (127,607)</b>

# City Council

## Council District 3

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	\$ 60,709	\$ -
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	465	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,015)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(49,971)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (9,812)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 492,479	\$ 541,286	\$ 565,032	\$ 23,746
Fringe Benefits	352,169	463,674	450,666	(13,008)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 844,648</b>	<b>\$ 1,004,960</b>	<b>\$ 1,015,698</b>	<b>\$ 10,738</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,865	\$ 8,162	\$ 8,162	\$ -
Contracts	3,223	24,577	24,277	(300)
Information Technology	51,820	69,144	45,228	(23,916)
Energy and Utilities	542	348	660	312
Other	13,939	18,317	21,671	3,354
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 71,390</b>	<b>\$ 121,548</b>	<b>\$ 100,998</b>	<b>\$ (20,550)</b>
<b>Total</b>	<b>\$ 916,037</b>	<b>\$ 1,126,508</b>	<b>\$ 1,116,696</b>	<b>\$ (9,812)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 91,855
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	186,482
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	150,600

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						60,709
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 565,032</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 14,678	\$ 18,276	\$ 15,293		\$ (2,983)
	Flexible Benefits	62,182	83,252	60,832		(22,420)
	Insurance	158	-	-		-
	Long-Term Disability	2,845	3,473	2,728		(745)
	Medicare	7,456	8,834	7,391		(1,443)
	Other Post-Employment Benefits	20,706	63,270	49,928		(13,342)
	Retirement ARC	217,936	246,726	268,100		21,374
	Risk Management Administration	8,344	10,420	7,576		(2,844)
	Supplemental Pension Savings Plan	12,787	16,403	27,174		10,771
	Unemployment Insurance	1,635	1,767	1,448		(319)
	Workers' Compensation	3,441	11,253	10,196		(1,057)
<b>Fringe Benefits Subtotal</b>		<b>\$ 352,169</b>	<b>\$ 463,674</b>	<b>\$ 450,666</b>		<b>\$ (13,008)</b>
<b>Total Personnel Expenditures</b>				<b>\$ 1,015,698</b>		

## Council District 3 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 127,446	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(161,248)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ (33,802)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 67,556	\$ 161,248	\$ 127,446	\$ (33,802)
Transfers Out	31,500	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 99,056</b>	<b>\$ 161,248</b>	<b>\$ 127,446</b>	<b>\$ (33,802)</b>
<b>Total</b>	<b>\$ 99,056</b>	<b>\$ 161,248</b>	<b>\$ 127,446</b>	<b>\$ (33,802)</b>

# City Council

## Council District 4

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 248,434	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Non-Discretionary Adjustment</b>	0.00	1,184	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Equipment/Support for Information Technology</b>	0.00	(23,250)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(237,535)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.			
<b>Total</b>	<b>0.00</b>	<b>\$ (11,167)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 436,978	\$ 470,171	\$ 456,575	\$ (13,596)
Fringe Benefits	287,609	492,151	516,646	24,495
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 724,587</b>	<b>\$ 962,322</b>	<b>\$ 973,221</b>	<b>\$ 10,899</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,491	\$ 4,160	\$ 4,160	\$ -
Contracts	50,056	36,190	36,190	-
Information Technology	54,321	72,771	46,620	(26,151)
Energy and Utilities	4,573	4,806	4,872	66
Other	9,253	20,313	24,332	4,019
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 124,694</b>	<b>\$ 139,240</b>	<b>\$ 117,174</b>	<b>\$ (22,066)</b>
<b>Total</b>	<b>\$ 849,281</b>	<b>\$ 1,101,562</b>	<b>\$ 1,090,395</b>	<b>\$ (11,167)</b>

### Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 150	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City Council

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	<b>1.00</b>	\$20,426 - \$149,323	\$ 110,608
20001071	Council Member	1.00	1.00	<b>1.00</b>	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	<b>6.00</b>	16,640 - 104,832	404,410
20001166	Council Representative 2A	2.00	2.00	<b>2.00</b>	16,640 - 104,832	103,706
Adjust Budget To Approved Levels						(237,535)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 456,575</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 11,679	\$ 19,661	\$ 20,989	\$ 1,328	
	Flexible Benefits	50,079	88,102	91,560	3,458	
	Insurance	158	-	-	-	
	Long-Term Disability	2,510	3,735	3,743	8	
	Medicare	6,633	9,503	10,145	642	
	Other Post-Employment Benefits	13,888	63,270	62,410	(860)	
	Retiree Medical Trust	-	-	188	188	
	Retirement 401 Plan	-	-	750	750	
	Retirement ARC	178,333	263,908	266,714	2,806	
	Risk Management Administration	5,826	10,420	9,470	(950)	
	Supplemental Pension Savings Plan	14,168	19,663	34,698	15,035	
	Unemployment Insurance	1,431	1,901	1,986	85	
	Workers' Compensation	2,904	11,988	13,993	2,005	
<b>Fringe Benefits Subtotal</b>		<b>\$ 287,609</b>	<b>\$ 492,151</b>	<b>\$ 516,646</b>	<b>\$ 24,495</b>	
<b>Total Personnel Expenditures</b>				<b>\$ 973,221</b>		

## Council District 4 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 248,440	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(234,393)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ 14,047</b>	<b>\$ -</b>

# City Council

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 60,903	\$ 234,393	\$ 248,440	\$ 14,047
Transfers Out	3,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 63,903</b>	<b>\$ 234,393</b>	<b>\$ 248,440</b>	<b>\$ 14,047</b>
<b>Total</b>	<b>\$ 63,903</b>	<b>\$ 234,393</b>	<b>\$ 248,440</b>	<b>\$ 14,047</b>

## Council District 5

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 87,664	\$ -
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	1,382	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,303	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(24,685)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 65,664</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 478,027	\$ 643,800	\$ 604,933	\$ (38,867)
Fringe Benefits	165,492	200,841	328,754	127,913
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 643,518</b>	<b>\$ 844,641</b>	<b>\$ 933,687</b>	<b>\$ 89,046</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,393	\$ 14,500	\$ 14,500	\$ -
Contracts	22,843	92,251	91,951	(300)
Information Technology	51,825	66,574	39,277	(27,297)
Energy and Utilities	532	514	825	311
Other	9,363	20,226	24,130	3,904
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 90,956</b>	<b>\$ 196,565</b>	<b>\$ 173,183</b>	<b>\$ (23,382)</b>
<b>Total</b>	<b>\$ 734,474</b>	<b>\$ 1,041,206</b>	<b>\$ 1,106,870</b>	<b>\$ 65,664</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,580
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	6.00	16,640 - 104,832	354,849
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,736

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						1,382
<b>FTE, Salaries, and Wages Subtotal</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>		<b>\$ 604,933</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 3,587	\$ 14,416	\$ 18,261		\$ 3,845
	Flexible Benefits	59,641	59,799	79,582		19,783
	Long-Term Disability	2,790	2,741	3,256		515
	Medicare	7,239	6,966	8,826		1,860
	Other Post-Employment Benefits	21,030	50,616	56,169		5,553
	Retiree Medical Trust	774	802	1,019		217
	Retirement 401 Plan	3,442	3,611	2,310		(1,301)
	Retirement ARC	50,400	40,455	112,151		71,696
	Risk Management Administration	8,422	8,336	8,523		187
	Supplemental Pension Savings Plan	3,636	3,016	24,756		21,740
	Unemployment Insurance	1,598	1,394	1,727		333
	Workers' Compensation	2,934	8,689	12,174		3,485
<b>Fringe Benefits Subtotal</b>		<b>\$ 165,492</b>	<b>\$ 200,841</b>	<b>\$ 328,754</b>		<b>\$ 127,913</b>
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>933,687</b>

## Council District 5 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 285,933	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(257,699)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ 28,234</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 15,200	\$ 257,699	\$ 285,933	\$ 28,234
Transfers Out	17,500	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 32,700</b>	<b>\$ 257,699</b>	<b>\$ 285,933</b>	<b>\$ 28,234</b>
<b>Total</b>	<b>\$ 32,700</b>	<b>\$ 257,699</b>	<b>\$ 285,933</b>	<b>\$ 28,234</b>

## Council District 6

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	\$ 25,243	\$ -
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	696	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(14,645)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(19,881)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (8,587)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 572,461	\$ 650,055	\$ 641,446	\$ (8,609)
Fringe Benefits	250,993	341,752	360,959	19,207
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 823,454</b>	<b>\$ 991,807</b>	<b>\$ 1,002,405</b>	<b>\$ 10,598</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,915	\$ 3,400	\$ 1,800	\$ (1,600)
Contracts	18,545	8,629	9,429	800
Information Technology	47,442	66,381	43,599	(22,782)
Energy and Utilities	3,673	988	2,082	1,094
Other	14,288	14,625	17,928	3,303
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 87,862</b>	<b>\$ 94,023</b>	<b>\$ 74,838</b>	<b>\$ (19,185)</b>
<b>Total</b>	<b>\$ 911,316</b>	<b>\$ 1,085,830</b>	<b>\$ 1,077,243</b>	<b>\$ (8,587)</b>

### Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Licenses and Permits	\$ 10	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City Council

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,629
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	430,188
Adjust Budget To Approved Levels						25,243
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 641,446</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 3,253	\$ 17,009	\$ 18,669	\$ 1,660	
	Flexible Benefits	89,204	86,812	94,606	7,794	
	Insurance	158	-	-	-	
	Long-Term Disability	3,317	3,233	3,328	95	
	Medicare	8,549	8,221	9,023	802	
	Other Post-Employment Benefits	25,025	63,270	62,410	(860)	
	Retiree Medical Trust	811	810	782	(28)	
	Retirement 401 Plan	3,180	3,235	3,120	(115)	
	Retirement ARC	97,732	132,277	133,702	1,425	
	Risk Management Administration	10,200	10,420	9,470	(950)	
	Supplemental Pension Savings Plan	4,683	4,561	11,635	7,074	
	Unemployment Insurance	1,884	1,646	1,766	120	
	Workers' Compensation	2,999	10,258	12,448	2,190	
<b>Fringe Benefits Subtotal</b>		<b>\$ 250,993</b>	<b>\$ 341,752</b>	<b>\$ 360,959</b>	<b>\$ 19,207</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 1,002,405</b>	

## Council District 6 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 120,558	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(104,411)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ 16,147</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 8,000	\$ 104,411	\$ 120,558	\$ 16,147

# City Council

## Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Transfers Out	47,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 55,000</b>	<b>\$ 104,411</b>	<b>\$ 120,558</b>	<b>\$ 16,147</b>
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ 104,411</b>	<b>\$ 120,558</b>	<b>\$ 16,147</b>

# City Council

## Council District 7

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	\$ 204,810	\$ -
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	202	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,271)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(201,704)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (17,963)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 543,983	\$ 473,010	\$ 724,619	\$ 251,609
Fringe Benefits	357,636	456,428	207,925	(248,503)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 901,619</b>	<b>\$ 929,438</b>	<b>\$ 932,544</b>	<b>\$ 3,106</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,199	\$ 28,610	\$ 28,310	\$ (300)
Contracts	15,976	48,789	48,789	-
Information Technology	49,580	70,201	46,029	(24,172)
Energy and Utilities	2,865	2,230	2,502	272
Other	17,776	25,265	28,396	3,131
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 92,397</b>	<b>\$ 180,095</b>	<b>\$ 159,026</b>	<b>\$ (21,069)</b>
<b>Total</b>	<b>\$ 994,016</b>	<b>\$ 1,109,533</b>	<b>\$ 1,091,570</b>	<b>\$ (17,963)</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 96,785
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	7.00	16,640 - 104,832	270,613
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	77,025

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						204,810
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 724,619</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 11,652	\$ 18,358	\$ 15,762		\$ (2,596)
	Flexible Benefits	63,145	83,879	65,905		(17,974)
	Insurance	158	-	-		-
	Long-Term Disability	3,165	3,487	2,809		(678)
	Medicare	8,288	8,873	7,619		(1,254)
	Other Post-Employment Benefits	21,896	63,270	49,928		(13,342)
	Retiree Medical Trust	119	100	1,200		1,100
	Retirement 401 Plan	467	400	2,770		2,370
	Retirement ARC	218,165	235,541	19,473		(216,068)
	Risk Management Administration	9,014	10,420	8,523		(1,897)
	Supplemental Pension Savings Plan	17,042	19,178	22,855		3,677
	Unemployment Insurance	1,828	1,774	1,493		(281)
	Workers' Compensation	2,698	11,148	9,588		(1,560)
<b>Fringe Benefits Subtotal</b>		<b>\$ 357,636</b>	<b>\$ 456,428</b>	<b>\$ 207,925</b>		<b>\$ (248,503)</b>
<b>Total Personnel Expenditures</b>					<b>\$ 932,544</b>	

## Council District 7 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 151,175	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(108,767)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ 42,408</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 16,000	\$ 108,767	\$ 151,175	\$ 42,408
Transfers Out	87,100	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 103,100</b>	<b>\$ 108,767</b>	<b>\$ 151,175</b>	<b>\$ 42,408</b>
<b>Total</b>	<b>\$ 103,100</b>	<b>\$ 108,767</b>	<b>\$ 151,175</b>	<b>\$ 42,408</b>

# City Council

## Council District 8

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	\$ 65,780	\$ -
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	236	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(20,229)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(23,125)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 22,662</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 514,162	\$ 656,634	\$ 663,419	\$ 6,785
Fringe Benefits	252,338	338,494	374,364	35,870
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 766,501</b>	<b>\$ 995,128</b>	<b>\$ 1,037,783</b>	<b>\$ 42,655</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,776	\$ 12,463	\$ 4,963	\$ (7,500)
Contracts	18,057	19,432	26,632	7,200
Information Technology	50,777	70,096	46,966	(23,130)
Energy and Utilities	862	414	660	246
Other	9,173	20,071	23,262	3,191
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 82,646</b>	<b>\$ 127,476</b>	<b>\$ 107,483</b>	<b>\$ (19,993)</b>
<b>Total</b>	<b>\$ 849,146</b>	<b>\$ 1,122,604</b>	<b>\$ 1,145,266</b>	<b>\$ 22,662</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 97,565
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	424,688

# City Council

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						65,780
<b>FTE, Salaries, and Wages Subtotal</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		<b>\$ 663,419</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>		<b>FY2013-2014 Change</b>
<b>Fringe Benefits</b>						
Employee Offset Savings		\$ -	\$ 16,715	\$ 18,103		\$ 1,388
Flexible Benefits		74,594	87,845	81,443		(6,402)
Insurance		158	-	-		-
Long-Term Disability		2,963	3,176	3,227		51
Medicare		7,702	8,080	8,752		672
Other Post-Employment Benefits		24,352	63,270	62,410		(860)
Retiree Medical Trust		764	806	922		116
Retirement 401 Plan		3,037	3,221	3,684		463
Retirement ARC		121,610	129,038	163,193		34,155
Risk Management Administration		9,301	10,420	9,470		(950)
Supplemental Pension Savings Plan		3,580	4,151	9,377		5,226
Unemployment Insurance		1,723	1,616	1,713		97
Workers' Compensation		2,554	10,156	12,070		1,914
<b>Fringe Benefits Subtotal</b>		<b>\$ 252,338</b>	<b>\$ 338,494</b>	<b>\$ 374,364</b>		<b>\$ 35,870</b>
<b>Total Personnel Expenditures</b>				<b>\$ 1,037,783</b>		

## Council District 8 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 98,422	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>One-Time Reductions and Annualizations</b>	0.00	(214,081)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			
<b>Total</b>	<b>0.00</b>	<b>\$ (115,659)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 128,305	\$ 214,081	\$ 98,422	\$ (115,659)
Transfers Out	145,785	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 274,090</b>	<b>\$ 214,081</b>	<b>\$ 98,422</b>	<b>\$ (115,659)</b>
<b>Total</b>	<b>\$ 274,090</b>	<b>\$ 214,081</b>	<b>\$ 98,422</b>	<b>\$ (115,659)</b>

# City Council

## Council District 9

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	4.17	\$ 444,412	\$ -
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	38,716	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	7,747	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	2,007	-
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2014 Adopted Budgets at the approved levels.	0.00	(39,585)	-
<b>Total</b>	<b>4.17</b>	<b>\$ 453,297</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ 248,588	\$ 523,729	\$ 275,141
Fringe Benefits	-	296,036	425,722	129,686
<b>PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 544,624</b>	<b>\$ 949,451</b>	<b>\$ 404,827</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ 7,087	\$ 12,150	\$ 5,063
Contracts	-	35,740	60,968	25,228
Information Technology	-	30,586	40,544	9,958
Energy and Utilities	-	1,289	2,010	721
Other	-	8,750	15,000	6,250
Capital Expenditures	-	1,750	3,000	1,250
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 85,202</b>	<b>\$ 133,672</b>	<b>\$ 48,470</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 629,826</b>	<b>\$ 1,083,123</b>	<b>\$ 453,297</b>

# City Council

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	0.00	0.58	1.00	\$20,426 - \$149,323	\$ 91,855
20001071	Council Member	0.00	0.58	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	0.00	4.67	8.00	16,640 - 104,832	396,073
Adjust Budget To Approved Levels						(39,585)
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>5.83</b>	<b>10.00</b>		<b>\$ 523,729</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ -	\$ 11,454	\$ 17,040	\$ 5,586	
	Flexible Benefits	-	59,068	84,655	25,587	
	Long-Term Disability	-	2,520	3,038	518	
	Medicare	-	5,537	8,235	2,698	
	Other Post-Employment Benefits	-	37,066	62,410	25,344	
	Retiree Medical Trust	-	-	528	528	
	Retirement 401 Plan	-	-	1,180	1,180	
	Retirement ARC	-	154,503	203,638	49,135	
	Risk Management Administration	-	6,078	9,470	3,392	
	Supplemental Pension Savings Plan	-	11,645	22,558	10,913	
	Unemployment Insurance	-	1,108	1,612	504	
	Workers' Compensation	-	7,057	11,358	4,301	
<b>Fringe Benefits Subtotal</b>		<b>\$ -</b>	<b>\$ 296,036</b>	<b>\$ 425,722</b>	<b>\$ 129,686</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 949,451</b>	

## Council District 9 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 124,684	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2013 as reported in the Fiscal Year 2013 Year-end Monitoring Report, including any requested appropriation adjustments.			
<b>Total</b>	<b>0.00</b>	<b>\$ 124,684</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ -	\$ 124,684	\$ 124,684
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,684</b>	<b>\$ 124,684</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,684</b>	<b>\$ 124,684</b>

# City Council

## Council Administration

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 42,504	\$ -
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	(19)	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(15,639)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,944)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	(119,336)	-
<b>Total</b>	<b>0.00</b>	<b>\$ (114,434)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 879,993	\$ 999,140	\$ 940,066	\$ (59,074)
Fringe Benefits	527,056	636,927	719,150	82,223
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,407,050</b>	<b>\$ 1,636,067</b>	<b>\$ 1,659,216</b>	<b>\$ 23,149</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 31,212	\$ 23,136	\$ 22,538	\$ (598)
Contracts	75,537	100,494	83,188	(17,306)
Information Technology	41,290	75,073	50,184	(24,889)
Energy and Utilities	50,628	63,617	65,433	1,816
Other	9,375	7,411	9,981	2,570
Transfers Out	503,681	102,329	3,153	(99,176)
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 711,723</b>	<b>\$ 374,560</b>	<b>\$ 236,977</b>	<b>\$ (137,583)</b>
<b>Total</b>	<b>\$ 2,118,772</b>	<b>\$ 2,010,627</b>	<b>\$ 1,896,193</b>	<b>\$ (114,434)</b>

# City Council

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90000544	Clerical Assistant 2 - Hourly	0.00	0.30	<b>0.30</b>	\$29,931 - \$36,067	\$ 8,979
20001203	Committee Consultants Secretary	1.00	1.00	<b>1.00</b>	16,640 - 104,832	51,863
20001164	Council Committee Consultant	6.50	7.00	<b>7.00</b>	19,323 - 151,840	528,706
20001165	Council Representative 1	3.00	2.00	<b>2.00</b>	16,640 - 104,832	118,720
20001166	Council Representative 2A	1.00	2.00	<b>2.00</b>	16,640 - 104,832	139,737
20001167	Council Representative 2B	1.00	1.00	<b>1.00</b>	19,323 - 151,840	92,061
90001074	Management Intern-Mayor/ Council - Hourly	0.39	0.00	<b>0.00</b>	24,274 - 29,203	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>12.89</b>	<b>13.30</b>	<b>13.30</b>		<b>\$ 940,066</b>
		<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2014 Adopted</b>	<b>FY2013-2014 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 18,449	\$ 29,260	\$ 28,207	\$ (1,053)	
	Flexible Benefits	91,140	104,151	109,407	5,256	
	Long-Term Disability	5,014	5,653	5,078	(575)	
	Medicare	13,196	14,273	13,765	(508)	
	Other Post-Employment Benefits	29,066	82,235	81,133	(1,102)	
	Retiree Medical Trust	188	188	258	70	
	Retirement 401 Plan	753	750	1,030	280	
	Retirement ARC	322,597	339,818	405,769	65,951	
	Risk Management Administration	11,987	13,530	12,311	(1,219)	
	Supplemental Pension Savings Plan	24,543	27,576	40,509	12,933	
	Unemployment Insurance	2,853	2,895	2,697	(198)	
	Workers' Compensation	7,270	16,598	18,986	2,388	
<b>Fringe Benefits Subtotal</b>		<b>\$ 527,056</b>	<b>\$ 636,927</b>	<b>\$ 719,150</b>	<b>\$ 82,223</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 1,659,216</b>	



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