

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 while the Council President is responsible for the Council Administration budget.

City Council - District 1

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

City Council - District 2

The second Council district includes the community areas of Bay Ho, Bay Park, La Playa, Loma Portal, Midway, Mission Beach, Morena, Ocean Beach, Pacific Beach, Point Loma, Sunset Cliffs, West Linda Vista, and West Clairemont.

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.

City Council

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, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, and Webster.

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, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean View Hills, Otay Mesa East, Otay Mesa West, 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, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, 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, and personnel benefits, and liaises with other departments and governmental agencies. Council committee consultants provide consultation to eight standing committees of the City Council: Audit; Budget & Government Efficiency; Charter Review; Economic Development & Intergovernmental Relations; Environment; Infrastructure; Public Safety & Livable Neighborhoods; and Smart Growth & Land Use.

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

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	102.30	105.13	106.12	0.99
Personnel Expenditures	\$ 8,887,531	\$ 10,346,661	\$ 10,461,983	\$ 115,322
Non-Personnel Expenditures	1,890,632	3,306,843	2,473,480	(833,363)
Total Department Expenditures	\$ 10,778,163	\$ 13,653,504	\$ 12,935,463	\$ (718,041)
Total Department Revenue	\$ 464	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Council District 1	\$ 904,899	\$ 992,681	\$ 1,065,841	\$ 73,160
Council District 1 - CPPS	65,995	122,527	78,653	(43,874)
Council District 2	900,739	1,194,251	1,096,968	(97,283)
Council District 2 - CPPS	54,584	249,704	90,149	(159,555)
Council District 3	889,689	1,264,259	1,226,435	(37,824)
Council District 3 - CPPS	68,094	233,180	76,851	(156,329)
Council District 4	1,095,700	1,032,409	1,065,776	33,367
Council District 4 - CPPS	142,078	3,680	63,581	59,901
Council District 5	761,732	1,034,295	1,065,628	31,333
Council District 5 - CPPS	174,553	360,026	202,276	(157,750)
Council District 6	908,100	1,056,158	1,065,761	9,603
Council District 6 - CPPS	117,294	170,309	196,954	26,645
Council District 7	998,165	1,112,712	1,131,197	18,485
Council District 7 - CPPS	79,114	105,737	90,725	(15,012)
Council District 8	961,465	1,109,450	1,117,617	8,167
Council District 8 - CPPS	63,744	183,687	67,391	(116,296)
Council District 9	860,174	1,063,375	1,065,774	2,399
Council District 9 - CPPS	96,662	242,152	108,720	(133,432)
Council Administration	1,635,380	2,122,912	2,059,166	(63,746)
Total	\$ 10,778,163	\$ 13,653,504	\$ 12,935,463	\$ (718,041)

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Council District 1	10.00	10.00	10.00	0.00
Council District 2	10.00	10.00	10.00	0.00
Council District 3	10.00	10.00	10.00	0.00
Council District 4	10.00	10.00	10.00	0.00
Council District 5	9.00	9.00	10.00	1.00
Council District 6	10.00	10.00	10.00	0.00
Council District 7	10.00	10.00	10.00	0.00
Council District 8	10.00	10.00	10.00	0.00
Council District 9	10.00	10.00	10.00	0.00
Council Administration	13.30	16.13	16.12	(0.01)
Total	102.30	105.13	106.12	0.99

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 231,713	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 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.			
Hourly Sick Leave	0.00	1,419	-
Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Non-Discretionary Adjustment	0.00	(3,647)	-
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.			
Equipment/Support for Information Technology	0.00	(11,062)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(145,263)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.			
Total	0.00	\$ 73,160	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 481,730	\$ 416,900	\$ 487,589	\$ 70,689
Fringe Benefits	359,609	423,755	440,935	17,180
PERSONNEL SUBTOTAL	841,339	840,655	928,524	87,869
NON-PERSONNEL				
Supplies	\$ 4,733	\$ 12,897	\$ 15,897	\$ 3,000
Contracts	27,027	73,583	67,424	(6,159)
Information Technology	27,585	48,284	37,222	(11,062)
Energy and Utilities	1,300	1,262	774	(488)
Other	2,445	15,000	15,000	-
Transfers Out	470	-	-	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	63,560	152,026	137,317	(14,709)
Total	\$ 904,899	\$ 992,681	\$ 1,065,841	\$ 73,160

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 90,002
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	284,565
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	181,480
	Adjust Budget To Approved Levels					(145,263)
	Sick Leave - Hourly					1,419
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 487,589
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 8,061	\$ 10,329	\$ 10,212		\$ (117)
	Flexible Benefits	68,559	92,206	107,871		15,665
	Long-Term Disability	3,836	2,079	2,059		(20)
	Medicare	6,918	8,762	9,157		395
	Other Post-Employment Benefits	50,256	60,660	58,860		(1,800)
	Retiree Medical Trust	458	650	728		78
	Retirement 401 Plan	1,642	2,050	570		(1,480)
	Retirement ADC	184,572	210,960	193,994		(16,966)
	Risk Management Administration	7,478	9,470	10,500		1,030
	Supplemental Pension Savings Plan	16,880	23,345	42,123		18,778
	Unemployment Insurance	1,315	1,189	1,181		(8)
	Workers' Compensation	9,635	2,055	3,680		1,625
Fringe Benefits Subtotal		\$ 359,609	\$ 423,755	\$ 440,935		\$ 17,180
Total Personnel Expenditures					\$ 928,524	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 78,653	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(122,527)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (43,874)	\$ -

City Council

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 30,795	\$ 122,527	\$ 78,653	\$ (43,874)
Transfers Out	35,200	-	-	-
NON-PERSONNEL SUBTOTAL	65,995	122,527	78,653	(43,874)
Total	\$ 65,995	\$ 122,527	\$ 78,653	\$ (43,874)

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 31,853	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 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.			
Hourly Sick Leave	0.00	478	-
Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Non-Discretionary Adjustment	0.00	(3,755)	-
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.			
Equipment/Support for Information Technology	0.00	(16,962)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(108,897)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.			
Total	0.00	\$ (97,283)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 485,107	\$ 511,340	\$ 526,340	\$ 15,000
Fringe Benefits	339,859	484,388	392,822	(91,566)
PERSONNEL SUBTOTAL	824,966	995,728	919,162	(76,566)
NON-PERSONNEL				
Supplies	\$ 2,746	\$ 12,406	\$ 12,406	\$ -
Contracts	38,183	114,313	110,715	(3,598)
Information Technology	26,119	50,692	33,730	(16,962)
Energy and Utilities	3,784	3,112	2,955	(157)
Other	4,464	15,000	15,000	-
Transfers Out	477	-	-	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	75,773	198,523	177,806	(20,717)
Total	\$ 900,739	\$ 1,194,251	\$ 1,096,968	\$ (97,283)

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 95,014
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	4.00	4.00	16,640 - 104,832	200,594
20001166	Council Representative 2A	2.00	4.00	4.00	16,640 - 104,832	263,765
	Adjust Budget To Approved Levels					(108,897)
	Sick Leave - Hourly					478
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 526,340
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 8,698	\$ 12,078	\$ 7,152		\$ (4,926)
	Flexible Benefits	54,007	78,786	113,283		34,497
	Insurance	100	-	-		-
	Long-Term Disability	3,925	2,345	2,069		(276)
	Medicare	7,278	9,885	9,205		(680)
	Other Post-Employment Benefits	45,613	60,660	58,860		(1,800)
	Retiree Medical Trust	329	448	992		544
	Retirement 401 Plan	994	1,400	2,400		1,000
	Retirement ADC	179,092	280,688	158,014		(122,674)
	Risk Management Administration	6,753	9,470	10,500		1,030
	Supplemental Pension Savings Plan	21,993	25,218	25,901		683
	Unemployment Insurance	1,346	1,345	1,188		(157)
	Workers' Compensation	9,730	2,065	3,258		1,193
Fringe Benefits Subtotal		\$ 339,859	\$ 484,388	\$ 392,822		\$ (91,566)
Total Personnel Expenditures					\$ 919,162	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 90,149	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(249,704)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (159,555)	\$ -

City Council

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
NON-PERSONNEL				
Contracts	\$ 33,589	\$ 249,704	\$ 90,149	\$ (159,555)
Energy and Utilities	(5)	-	-	-
Transfers Out	21,000	-	-	-
NON-PERSONNEL SUBTOTAL	54,584	249,704	90,149	(159,555)
Total	\$ 54,584	\$ 249,704	\$ 90,149	\$ (159,555)

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 22,506	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 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.			
Hourly Sick Leave	0.00	43	-
Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Non-Discretionary Adjustment	0.00	(3,238)	-
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.			
Equipment/Support for Information Technology	0.00	(14,657)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(42,478)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.			
Total	0.00	\$ (37,824)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 430,727	\$ 615,577	\$ 630,577	\$ 15,000
Fringe Benefits	379,677	528,706	493,777	(34,929)
PERSONNEL SUBTOTAL	810,404	1,144,283	1,124,354	(19,929)
NON-PERSONNEL				
Supplies	\$ 2,319	\$ 8,162	\$ 8,162	\$ -
Contracts	32,588	44,706	41,414	(3,292)
Information Technology	27,164	49,926	35,269	(14,657)
Energy and Utilities	8,241	3,182	3,236	54
Other	8,483	13,000	13,000	-
Transfers Out	492	-	-	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	79,286	119,976	102,081	(17,895)
Total	\$ 889,689	\$ 1,264,259	\$ 1,226,435	\$ (37,824)

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
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	264,368
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	223,247
	Adjust Budget To Approved Levels					(42,478)
	Sick Leave - Hourly					43
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 630,577
		FY2014 Actual	FY2015 Budget	FY2016 Adopted		FY2015-2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 11,049	\$ 17,374	\$ 13,821		\$ (3,553)
	Flexible Benefits	47,371	81,414	99,504		18,090
	Insurance	145	-	-		-
	Long-Term Disability	3,389	2,323	2,195		(128)
	Medicare	6,495	9,799	9,759		(40)
	Other Post-Employment Benefits	42,608	60,660	58,860		(1,800)
	Retiree Medical Trust	123	242	532		290
	Retirement ADC	228,301	306,351	249,390		(56,961)
	Risk Management Administration	6,299	9,470	10,500		1,030
	Supplemental Pension Savings Plan	24,252	36,655	43,783		7,128
	Unemployment Insurance	1,163	1,333	1,259		(74)
	Workers' Compensation	8,481	3,085	4,174		1,089
Fringe Benefits Subtotal		\$ 379,677	\$ 528,706	\$ 493,777		\$ (34,929)
Total Personnel Expenditures					\$ 1,124,354	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 76,851	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(233,180)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (156,329)	\$ -

City Council

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 68,094	\$ 233,180	\$ 76,851	\$ (156,329)
NON-PERSONNEL SUBTOTAL	68,094	233,180	76,851	(156,329)
Total	\$ 68,094	\$ 233,180	\$ 76,851	\$ (156,329)

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 161,355	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 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.			
Hourly Sick Leave	0.00	1,399	-
Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.			
Non-Discretionary Adjustment	0.00	(3,334)	-
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.			
Equipment/Support for Information Technology	0.00	(15,989)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(110,064)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.			
Total	0.00	\$ 33,367	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 589,710	\$ 435,998	\$ 568,424	\$ 132,426
Fringe Benefits	398,517	462,007	382,271	(79,736)
PERSONNEL SUBTOTAL	988,227	898,005	950,695	52,690
NON-PERSONNEL				
Supplies	\$ 8,975	\$ 4,160	\$ 6,860	\$ 2,700
Contracts	39,143	59,691	53,982	(5,709)
Information Technology	30,241	49,777	33,788	(15,989)
Energy and Utilities	2,908	4,776	4,451	(325)
Other	25,676	15,000	15,000	-
Transfers Out	530	-	-	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	107,473	134,404	115,081	(19,323)
Total	\$ 1,095,700	\$ 1,032,409	\$ 1,065,776	\$ 33,367

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	7.00	7.00	16,640 - 104,832	428,959
20001166	Council Representative 2A	2.00	1.00	1.00	16,640 - 104,832	60,736
	Adjust Budget To Approved Levels					(110,064)
	Sick Leave - Hourly					1,399
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 568,424
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 8,540	\$ 11,186	\$ 5,592		\$ (5,594)
	Flexible Benefits	63,463	86,007	98,471		12,464
	Long-Term Disability	4,730	2,388	2,209		(179)
	Medicare	8,855	10,070	9,819		(251)
	Other Post-Employment Benefits	52,280	60,660	58,860		(1,800)
	Retiree Medical Trust	369	404	828		424
	Retirement 401 Plan	338	515	1,106		591
	Retirement ADC	201,348	235,644	145,445		(90,199)
	Retirement DROP	2,312	3,416	3,416		-
	Risk Management Administration	7,764	9,470	10,500		1,030
	Supplemental Pension Savings Plan	35,233	38,721	41,202		2,481
	Unemployment Insurance	1,623	1,368	1,267		(101)
	Workers' Compensation	11,663	2,158	3,556		1,398
Fringe Benefits Subtotal		\$ 398,517	\$ 462,007	\$ 382,271		\$ (79,736)
Total Personnel Expenditures					\$ 950,695	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 63,581	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(3,680)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ 59,901	\$ -

City Council

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 102,144	\$ 3,680	\$ 63,581	\$ 59,901
Transfers Out	39,934	-	-	-
NON-PERSONNEL SUBTOTAL	142,078	3,680	63,581	59,901
Total	\$ 142,078	\$ 3,680	\$ 63,581	\$ 59,901

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.	0.00	\$ 87,974	\$ -
Addition of Council Representative 1 Addition of 1.00 Council Representative 1 to meet the operational needs of the district's constituents and to be in alignment with the other Council Offices.	1.00	-	-
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	1,408	-
Non-Discretionary Adjustment 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	(3,684)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(15,384)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(38,981)	-
Total	1.00	\$ 31,333	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 508,175	\$ 588,328	\$ 658,103	\$ 69,775
Fringe Benefits	176,596	251,713	232,339	(19,374)
PERSONNEL SUBTOTAL	684,770	840,041	890,442	50,401
NON-PERSONNEL				
Supplies	\$ 6,559	\$ 14,500	\$ 14,700	\$ 200
Contracts	35,391	112,469	108,837	(3,632)
Information Technology	25,044	47,654	32,270	(15,384)
Energy and Utilities	5,301	2,131	1,879	(252)
Other	4,149	15,000	15,000	-
Transfers Out	518	-	-	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	76,962	194,254	175,186	(19,068)
Total	\$ 761,732	\$ 1,034,295	\$ 1,065,628	\$ 31,333

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 114,005
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	8.00	16,640 - 104,832	379,330
20001166	Council Representative 2A	1.00	1.00	0.00	16,640 - 104,832	-
	Adjust Budget To Approved Levels					87,974
	Sick Leave - Hourly					1,408
FTE, Salaries, and Wages Subtotal		9.00	9.00	10.00		\$ 658,103
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Employee Offset Savings	\$ -	\$ 3,644	\$ -	\$ (3,644)	
	Flexible Benefits	52,775	68,961	95,270	26,309	
	Long-Term Disability	4,154	1,983	1,855	(128)	
	Medicare	7,657	8,364	8,246	(118)	
	Other Post-Employment Benefits	48,657	54,594	58,860	4,266	
	Retiree Medical Trust	976	950	1,232	282	
	Retirement 401 Plan	1,625	1,580	500	(1,080)	
	Retirement ADC	12,437	68,897	4,080	(64,817)	
	Risk Management Administration	7,210	8,523	10,500	1,977	
	Supplemental Pension Savings Plan	29,637	31,059	47,722	16,663	
	Unemployment Insurance	1,426	1,138	1,065	(73)	
	Workers' Compensation	10,042	2,020	3,009	989	
Fringe Benefits Subtotal		\$ 176,596	\$ 251,713	\$ 232,339	\$ (19,374)	
Total Personnel Expenditures					\$ 890,442	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 202,276	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(360,026)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (157,750)	\$ -

City Council

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
NON-PERSONNEL				
Contracts	\$ 58,520	\$ 360,026	\$ 202,276	\$ (157,750)
Transfers Out	116,033	-	-	-
NON-PERSONNEL SUBTOTAL	174,553	360,026	202,276	(157,750)
Total	\$ 174,553	\$ 360,026	\$ 202,276	\$ (157,750)

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.	0.00	\$ 109,608	\$ -
Non-Discretionary Adjustment 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	(3,462)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(13,404)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(83,139)	-
Total	0.00	\$ 9,603	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 550,283	\$ 627,708	\$ 691,792	\$ 64,084
Fringe Benefits	280,395	335,672	298,057	(37,615)
PERSONNEL SUBTOTAL	830,678	963,380	989,849	26,469
NON-PERSONNEL				
Supplies	\$ 4,347	\$ 1,800	\$ 1,877	\$ 77
Contracts	31,889	31,884	28,566	(3,318)
Information Technology	25,642	46,801	33,397	(13,404)
Energy and Utilities	4,503	2,293	2,072	(221)
Other	10,592	10,000	10,000	-
Transfers Out	450	-	-	-
NON-PERSONNEL SUBTOTAL	77,422	92,778	75,912	(16,866)
Total	\$ 908,100	\$ 1,056,158	\$ 1,065,761	\$ 9,603

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 80,018
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	426,780

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						109,608
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 691,792
		FY2014 Actual	FY2015 Budget	FY2016 Adopted		FY2015-2016 Change
Fringe Benefits						
Employee Offset Savings		\$ 3,286	\$ 7,005	\$ 2,262		\$ (4,743)
Flexible Benefits		85,818	95,969	84,275		(11,694)
Insurance		145	-	-		-
Long-Term Disability		4,408	2,113	1,899		(214)
Medicare		8,188	8,903	8,442		(461)
Other Post-Employment Benefits		58,014	60,660	58,860		(1,800)
Retiree Medical Trust		895	764	1,267		503
Retirement 401 Plan		3,102	2,650	1,230		(1,420)
Retirement ADC		84,020	129,574	87,956		(41,618)
Risk Management Administration		8,616	9,470	10,500		1,030
Supplemental Pension Savings Plan		11,276	15,308	37,571		22,263
Unemployment Insurance		1,510	1,212	1,090		(122)
Workers' Compensation		11,120	2,044	2,705		661
Fringe Benefits Subtotal		\$ 280,395	\$ 335,672	\$ 298,057		\$ (37,615)
Total Personnel Expenditures					\$ 989,849	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 196,954	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(170,309)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ 26,645	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 76,294	\$ 170,309	\$ 196,954	\$ 26,645
Transfers Out	41,000	-	-	-
NON-PERSONNEL SUBTOTAL	117,294	170,309	196,954	26,645
Total	\$ 117,294	\$ 170,309	\$ 196,954	\$ 26,645

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.	0.00	\$ 97,251	\$ -
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	761	-
Non-Discretionary Adjustment 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	(4,518)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(17,225)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(57,784)	-
Total	0.00	\$ 18,485	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 606,477	\$ 709,245	\$ 724,245	\$ 15,000
Fringe Benefits	265,991	222,324	247,552	25,228
PERSONNEL SUBTOTAL	872,469	931,569	971,797	40,228
NON-PERSONNEL				
Supplies	\$ 28,291	\$ 54,310	\$ 41,810	\$ (12,500)
Contracts	61,209	57,014	65,506	8,492
Information Technology	28,586	52,356	35,131	(17,225)
Energy and Utilities	1,988	2,463	1,953	(510)
Other	5,145	15,000	15,000	-
Transfers Out	477	-	-	-
NON-PERSONNEL SUBTOTAL	125,697	181,143	159,400	(21,743)
Total	\$ 998,165	\$ 1,112,712	\$ 1,131,197	\$ 18,485

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	8.00	8.00	16,640 - 104,832	445,828
20001166	Council Representative 2A	1.00	0.00	0.00	16,640 - 104,832	-
	Adjust Budget To Approved Levels					97,251
	Sick Leave - Hourly					761
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 724,245
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Flexible Benefits	\$ 81,864	\$ 89,005	\$ 103,894	\$ 14,889	
	Long-Term Disability	4,859	1,905	2,041	136	
	Medicare	8,984	8,025	9,081	1,056	
	Other Post-Employment Benefits	64,291	60,660	58,860	(1,800)	
	Retiree Medical Trust	1,084	1,196	1,378	182	
	Retirement 401 Plan	2,187	2,420	1,950	(470)	
	Retirement ADC	51,263	17,937	15,915	(2,022)	
	Risk Management Administration	9,575	9,470	10,500	1,030	
	Supplemental Pension Savings Plan	28,317	28,654	39,671	11,017	
	Unemployment Insurance	1,666	1,091	1,171	80	
	Workers' Compensation	11,901	1,961	3,091	1,130	
Fringe Benefits Subtotal		\$ 265,991	\$ 222,324	\$ 247,552	\$ 25,228	
Total Personnel Expenditures					\$ 971,797	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 90,725	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(105,737)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (15,012)	\$ -

City Council

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
NON-PERSONNEL				
Contracts	\$ 15,279	\$ 105,737	\$ 90,725	\$ (15,012)
Transfers Out	63,835	-	-	-
NON-PERSONNEL SUBTOTAL	79,114	105,737	90,725	(15,012)
Total	\$ 79,114	\$ 105,737	\$ 90,725	\$ (15,012)

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.	0.00	\$ 105,232	\$ -
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	1,325	-
Non-Discretionary Adjustment 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	(3,583)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(16,107)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(78,700)	-
Total	0.00	\$ 8,167	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 534,322	\$ 645,072	\$ 660,072	\$ 15,000
Fringe Benefits	341,105	335,965	348,822	12,857
PERSONNEL SUBTOTAL	875,427	981,037	1,008,894	27,857
NON-PERSONNEL				
Supplies	\$ 8,967	\$ 8,843	\$ 8,843	\$ -
Contracts	40,099	46,348	43,096	(3,252)
Information Technology	29,710	52,540	36,433	(16,107)
Energy and Utilities	925	682	351	(331)
Other	5,868	15,000	15,000	-
Transfers Out	469	-	-	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	86,038	128,413	108,723	(19,690)
Total	\$ 961,465	\$ 1,109,450	\$ 1,117,617	\$ 8,167

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,680
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	369,449
	Adjust Budget To Approved Levels					105,232
	Sick Leave - Hourly					1,325
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 660,072
		FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change	
Fringe Benefits						
	Flexible Benefits	\$ 81,847	\$ 93,598	\$ 108,487	\$ 14,889	
	Insurance	145	-	-	-	
	Long-Term Disability	4,323	1,909	1,804	(105)	
	Medicare	7,845	8,050	8,027	(23)	
	Other Post-Employment Benefits	62,080	60,660	58,860	(1,800)	
	Retiree Medical Trust	819	952	923	(29)	
	Retirement 401 Plan	3,187	3,808	3,383	(425)	
	Retirement ADC	148,945	143,921	138,892	(5,029)	
	Risk Management Administration	9,221	9,470	10,500	1,030	
	Supplemental Pension Savings Plan	10,560	10,538	14,003	3,465	
	Unemployment Insurance	1,481	1,094	1,034	(60)	
	Workers' Compensation	10,650	1,965	2,909	944	
Fringe Benefits Subtotal		\$ 341,105	\$ 335,965	\$ 348,822	\$ 12,857	
Total Personnel Expenditures					\$ 1,008,894	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 67,391	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(183,687)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (116,296)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 43,749	\$ 183,687	\$ 67,391	\$ (116,296)

City Council

Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Transfers Out	19,995	-	-	-
NON-PERSONNEL SUBTOTAL	63,744	183,687	67,391	(116,296)
Total	\$ 63,744	\$ 183,687	\$ 67,391	\$ (116,296)

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	\$ 108,960	\$ -
Non-Discretionary Adjustment 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	2,601	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(18,321)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Adopted Budgets at the approved levels.	0.00	(90,841)	-
Total	0.00	\$ 2,399	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 457,873	\$ 503,894	\$ 551,074	\$ 47,180
Fringe Benefits	316,610	396,334	367,273	(29,061)
PERSONNEL SUBTOTAL	774,483	900,228	918,347	18,119
NON-PERSONNEL				
Supplies	\$ 4,733	\$ 12,150	\$ 12,150	\$ -
Contracts	39,561	78,882	81,823	2,941
Information Technology	29,102	51,804	33,483	(18,321)
Energy and Utilities	1,802	2,311	1,971	(340)
Other	10,492	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	85,691	163,147	147,427	(15,720)
Total	\$ 860,174	\$ 1,063,375	\$ 1,065,774	\$ 2,399

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	7.00	16,640 - 104,832	396,510
20001166	Council Representative 2A	0.00	0.00	1.00	16,640 - 104,832	65,000

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
Adjust Budget To Approved Levels						(90,841)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 551,074
		FY2014 Actual	FY2015 Budget	FY2016 Adopted		FY2015-2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 5,871	\$ 9,462	\$ 6,162		\$ (3,300)
	Flexible Benefits	63,518	84,412	102,502		18,090
	Insurance	145	-	-		-
	Long-Term Disability	3,727	1,981	2,093		112
	Medicare	6,899	8,352	9,308		956
	Other Post-Employment Benefits	51,616	60,660	58,860		(1,800)
	Retiree Medical Trust	658	652	1,093		441
	Retirement 401 Plan	1,337	1,335	1,650		315
	Retirement ADC	143,360	192,065	135,399		(56,666)
	Risk Management Administration	7,662	9,470	10,500		1,030
	Supplemental Pension Savings Plan	21,228	24,824	35,107		10,283
	Unemployment Insurance	1,278	1,136	1,202		66
	Workers' Compensation	9,309	1,985	3,397		1,412
Fringe Benefits Subtotal		\$ 316,610	\$ 396,334	\$ 367,273		\$ (29,061)
Total Personnel Expenditures					\$ 918,347	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 108,720	\$ -
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 2015 as reported in the Fiscal Year 2015 Year-End Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(242,152)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (133,432)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 44,637	\$ 242,152	\$ 108,720	\$ (133,432)
Transfers Out	52,025	-	-	-
NON-PERSONNEL SUBTOTAL	96,662	242,152	108,720	(133,432)
Total	\$ 96,662	\$ 242,152	\$ 108,720	\$ (133,432)

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Charter Review Committee Addition of 1.00 Council Committee Consultant and associated non-personnel expenditures to support the new Charter Review Committee.	1.00	\$ 111,755	\$ -
Non-Discretionary Adjustment 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	20,303	-
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	531	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(2,233)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(1.01)	(31,679)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 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	(162,423)	-
Total	(0.01)	\$ (63,746)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 801,756	\$ 1,077,806	\$ 1,097,536	\$ 19,730
Fringe Benefits	583,012	773,929	662,383	(111,546)
PERSONNEL SUBTOTAL	1,384,768	1,851,735	1,759,919	(91,816)
NON-PERSONNEL				
Supplies	\$ 26,112	\$ 22,868	\$ 32,412	\$ 9,544
Contracts	106,997	113,046	115,200	2,154
Information Technology	37,882	57,638	55,405	(2,233)
Energy and Utilities	57,898	71,025	89,630	18,605
Other	4,746	4,100	4,100	-
Transfers Out	334	-	-	-
Capital Expenditures	16,644	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	250,613	271,177	299,247	28,070
Total	\$ 1,635,380	\$ 2,122,912	\$ 2,059,166	\$ (63,746)

City Council

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Other Revenue	\$ 464	\$ 464	\$ -	\$ (464)
Total	\$ 464	\$ 464	\$ -	\$ (464)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

90000544	Clerical Assistant 2 - Hourly	0.30	1.13	0.00	\$29,931 - \$36,067	-
90000539	Clerical Assistant 2 - Hourly	0.00	0.00	0.12	29,931 - 36,067	3,956
20001203	Committee Consultants Secretary	1.00	1.00	1.00	16,640 - 104,832	55,536
20001164	Council Committee Consultant	7.00	7.00	8.00	19,323 - 151,840	560,486
20001165	Council Representative 1	2.00	3.00	4.00	16,640 - 104,832	224,515
20001166	Council Representative 2A	2.00	2.00	1.00	16,640 - 104,832	83,013
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	97,739
20000293	Information Systems Analyst 3	0.00	1.00	1.00	59,363 - 71,760	71,760
	Sick Leave - Hourly					531

FTE, Salaries, and Wages Subtotal	13.30	16.13	16.12	\$ 1,097,536
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	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
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Fringe Benefits

Employee Offset Savings	\$ 15,515	\$ 26,345	\$ 13,036	\$ (13,309)
Flexible Benefits	89,127	125,726	165,454	39,728
Long-Term Disability	6,438	3,708	3,578	(130)
Medicare	11,987	15,628	15,907	279
Other Post-Employment Benefits	71,229	90,990	94,176	3,186
Retiree Medical Trust	507	262	1,494	1,232
Retirement 401 Plan	823	-	2,168	2,168
Retirement ADC	317,581	442,064	264,938	(177,126)
Risk Management Administration	10,566	14,205	16,800	2,595
Supplemental Pension Savings Plan	41,234	50,667	60,830	10,163
Unemployment Insurance	2,205	2,126	2,053	(73)
Workers' Compensation	15,799	2,208	21,949	19,741

Fringe Benefits Subtotal	\$ 583,012	\$ 773,929	\$ 662,383	\$ (111,546)
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Total Personnel Expenditures	\$ 1,759,919		
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