



Description

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

“The Council shall be composed of eight 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 comprised of ten unique budgets, one for each of the eight Council Districts, one for Council Administration, and one for the Office of the Independent Budget Analyst. Each of the Council offices is responsible for managing its respective budget. The Council President is also responsible for the Council Administration budget. The Office of the Independent Budget Analyst was created to assist the City Council in the conduct of budgetary inquiries and in the making of budgetary decisions.

City Council - District 1

The first council district includes the community areas of Black Mountain Ranch, Carmel Valley, Del Mar Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Highlands, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second council district includes the community areas of Bankers Hill, Downtown, Little Italy, Midway, Mission Beach, Mission Hills, Ocean Beach, Old Town, Pacific Beach, Park West, Point Loma, and portions of La Jolla and Mission Bay Park.

City Council

City Council - District 3

The third council district includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

City Council - 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, Ridgeview, Skyline Hills, South Bay Terraces, South Encanto, Valencia Park, Webster, and Willie Henderson Area.

City Council - District 5

The fifth council district includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

Council - District 6

The sixth council district includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Fashion Hills, Fashion Valley, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, Serra Mesa, Stonecrest, and Villa Morena.

City Council - District 7

The seventh council district includes the community areas of Allied Gardens, Chollas Creek, Colina Del Sol, Del Cerro, El Cerrito, Fox Canyon, Grantville, Islenair, Lake Murray, Miramar, Mission Trails Regional Park, Murphy Canyon, Oak Park, Redwood Village, Rolando Park, Rolando Village, San Carlos, San Diego State University College Area, and Tierrasanta.

City Council - District 8

The northern portion of the eighth council district includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights, Southcrest, and Stockton. The southern portion includes Egger Highlands, Nestor, Otay Mesa/Nestor, San Ysidro, the Tijuana River Valley and Otay Mesa.

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, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to six standing committees of the City Council: Audit; Budget and Finance; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; and Rules, Open Government, and Intergovernmental Relations.

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	91.50	93.38 ¹	1.88
Personnel Expenses	7,786,443	8,015,522	229,079
Non-Personnel Expenses	1,597,124	1,424,743	(172,381)
Total Department Expenses	9,383,567	9,440,265	56,698²
Total Department Revenue	214,698	214,698	0

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

2. This department's expenses have increased due to additional Retirement ARC payment expenses.

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Council District 8	971,500	971,500	0
Council District 7	971,500	971,500	0
Council District 6	971,500	971,500	0
Council District 5	971,500	971,500	0
Council District 4	939,500	939,500	0
Council District 3	966,986	966,986	0
Council District 2	939,500	939,500	0
Council District 1	939,500	939,500	0
Council Administration	1,712,081	1,768,779	56,698
Fund Total	9,383,567	9,440,265	56,698¹

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Council District 8	10.00	10.00	0.00
Council District 7	10.00	10.00	0.00
Council District 6	10.00	10.00	0.00
Council District 5	9.00	9.00	0.00
Council District 4	10.00	10.41	0.41
Council District 3	10.00	10.88	0.88
Council District 2	10.00	10.00	0.00
Council District 1	10.00	10.21	0.21
Council Administration	12.50	12.88	0.38
Fund Total	91.50	93.38¹	1.88

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

City Council

Significant Budget Adjustments

Council District 1	FTE	Expenditure	Revenue
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.21	5,421	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	50,268	0
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.	0.00	(147,294)	0
Council District 1 Budget Adjustments Total	0.21	(91,605)	0

Council District 2	FTE	Expenditure	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	90,056	0
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.	0.00	(163,259)	0
Council District 2 Budget Adjustments Total	0.00	(73,203)	0

Council District 3	FTE	Expenditure	Revenue
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.88	22,718	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	23,979	0
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.	0.00	(243,271)	0
Council District 3 Budget Adjustments Total	0.88	(196,574)	0

Council District 4	FTE	Expenditure	Revenue
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.41	10,584	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	35,771	0

City Council

Significant Budget Adjustments

Adjustment to Council Districts' Expenditures	0.00	(316,650)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			

Council District 4 Budget Adjustments Total	0.41	(270,295)	0
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Council District 5	FTE	Expenditure	Revenue
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Adjustment to Contracts and Equipment Outlay	0.00	99,353	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			

Adjustment to Council Districts' Expenditures	0.00	(200,008)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			

Council District 5 Budget Adjustments Total	0.00	(100,655)	0
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Council District 6	FTE	Expenditure	Revenue
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Adjustment to Contracts and Equipment Outlay	0.00	115,144	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			

Adjustment to Council Districts' Expenditures	0.00	(370,146)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			

Council District 6 Budget Adjustments Total	0.00	(255,002)	0
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Council District 7	FTE	Expenditure	Revenue
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Adjustment to Contracts and Equipment Outlay	0.00	18,230	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			

Adjustment to Council Districts' Expenditures	0.00	(247,240)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			

Council District 7 Budget Adjustments Total	0.00	(229,010)	0
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Council District 8	FTE	Expenditure	Revenue
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Adjustment to Contracts and Equipment Outlay	0.00	18,790	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			

City Council

Significant Budget Adjustments

Adjustment to Council Districts' Expenditures	0.00	(221,899)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			
Council District 8 Budget Adjustments Total	0.00	(203,109)	0

Council Administration	FTE	Expenditure	Revenue
Adjustment to Contracts and Equipment Outlay	0.00	4,000	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
Adjustment to Hourly Personnel Funding	0.38	10,845	0
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Council Administration Budget Adjustments Total	0.38	14,845	0

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	4,694,184	3,613,023	(1,081,161)
Fringe Benefits	3,092,259	4,402,499	1,310,240
SUBTOTAL PERSONNEL	7,786,443	8,015,522	229,079
NON-PERSONNEL			
Supplies	144,259	129,559	(14,700)
Contracts	684,711	673,013	(11,698)
Information Technology	495,937	400,887	(95,050)
Energy and Utilities	131,917	80,984	(50,933)
Other	119,100	119,100	0
Capital Expenditures	21,200	21,200	0
SUBTOTAL NON-PERSONNEL	1,597,124	1,424,743	(172,381)
Total	9,383,567	9,440,265	56,698¹

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Other Financial Sources (Uses)	214,698	214,698	0
Total	214,698	214,698	0

City Council

Council District 1

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	0.00	75,096 - 75,096	-
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	84,874
20001165	Council Rep 1	7.00	4.00	16,640 - 104,832	135,024
20001166	Council Rep 2 A	1.00	1.00	16,640 - 104,832	60,736
20001256	Council Member - FY10	0.00	1.00	75,096 - 75,096	75,096
20001259	Council Rep 1 - FY10	0.00	3.00	16,640 - 104,832	150,030
90001074	Management Intern-Mayor/Council NP	0.00	0.21	24,274 - 29,303	5,097
	Adjust Budget to Approved Levels				(147,294)
Salaries and Wages Total		10.00	10.21		363,563
Fringe Benefits					
	Employee Offset Savings				15,171
	Flexible Benefits				95,190
	Long-Term Disability				4,595
	Medicare				7,410
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				158
	Retirement 401 Plan				630
	Retirement ARC				203,825
	Retirement Offset Contribution				12,311
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				20,229
	Unemployment Insurance				1,073
	Unused Sick Leave				406
	Workers' Compensation				1,528
Fringe Benefits Total					435,866
Personnel Expenses Total					799,429

City Council

Council District 2

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	0.00	20,426 - 149,323	0
20001165	Council Rep 1	6.00	1.00	16,640 - 104,832	45,011
20001166	Council Rep 2 A	2.00	2.00	16,640 - 104,832	0
20001257	Council Assistant - FY10	0.00	1.00	20,426 - 149,323	98,010
20001259	Council Rep 1 - FY10	0.00	4.00	16,640 - 104,832	265,034
20001259	Council Rep 1 - FY10	0.00	1.00	16,640 - 104,832	0
	Adjust Budget to Approved Levels				(163,259)
Salaries and Wages Total		10.00	10.00		319,892
Fringe Benefits					
	Employee Offset Savings				16,315
	Flexible Benefits				84,491
	Long-Term Disability				4,895
	Medicare				7,888
	Other Post-Employment Benefits				57,186
	Retiree Medical Trust				113
	Retirement 401 Plan				450
	Retirement ARC				217,199
	Retirement Offset Contribution				9,470
	Risk Management Administration				8,820
	Supplemental Pension Savings Plan				22,148
	Unemployment Insurance				1,144
	Unused Sick Leave				434
	Workers' Compensation				3,192
Fringe Benefits Total					433,745
Personnel Expenses Total					753,637

City Council

Council District 3

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	0.00	75,096 - 75,096	0
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	93,018
20001165	Council Rep 1	3.00	3.00	16,640 - 104,832	116,043
20001166	Council Rep 2 A	5.00	5.00	16,640 - 104,832	314,226
20001256	Council Member - FY10	0.00	1.00	75,096 - 75,096	75,096
90001074	Management Intern-Mayor/Council NP	0.00	0.88	24,274 - 29,303	21,361
	Adjust Budget to Approved Levels				(243,271)
Salaries and Wages Total		10.00	10.88		376,473

Fringe Benefits

Employee Offset Savings	17,952
Flexible Benefits	90,789
Long-Term Disability	5,568
Medicare	8,988
Other Post-Employment Benefits	63,540
Retirement ARC	236,316
Retirement Offset Contribution	19,962
Risk Management Administration	9,800
Supplemental Pension Savings Plan	30,395
Unemployment Insurance	1,290
Unused Sick Leave	480
Workers' Compensation	2,832
Fringe Benefits Total	487,912

Personnel Expenses Total	864,385
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Council District 4

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	0.00	75,096 - 75,096	0
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	100,006
20001165	Council Rep 1	8.00	8.00	16,640 - 104,832	442,167
20001256	Council Member - FY10	0.00	1.00	75,096 - 75,096	75,096

City Council

Council District 4

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
90001074	Management Intern-Mayor/Council NP	0.00	0.41	24,274 - 29,303	9,952
	Adjust Budget to Approved Levels				(316,650)
Salaries and Wages Total		10.00	10.41		310,571

Fringe Benefits

Employee Offset Savings	18,517
Flexible Benefits	102,400
Long-Term Disability	5,642
Medicare	9,096
Other Post-Employment Benefits	63,540
Retirement ARC	242,940
Retirement Offset Contribution	20,603
Risk Management Administration	9,800
Supplemental Pension Savings Plan	32,248
Unemployment Insurance	1,313
Unused Sick Leave	496
Workers' Compensation	1,604
Fringe Benefits Total	508,199

Personnel Expenses Total	818,770
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Council District 5

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	92,019
20001165	Council Rep 1	7.00	7.00	16,640 - 104,832	374,233
	Adjust Budget to Approved Levels				(200,008)
Salaries and Wages Total		9.00	9.00		341,340

Fringe Benefits

Employee Offset Savings	16,419
Flexible Benefits	80,920
Long-Term Disability	4,927

City Council

Council District 5

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Medicare				7,938
	Other Post-Employment Benefits				57,186
	Retiree Medical Trust				152
	Retirement 401 Plan				607
	Retirement ARC				218,409
	Retirement Offset Contribution				20,479
	Risk Management Administration				8,820
	Supplemental Pension Savings Plan				19,861
	Unemployment Insurance				1,152
	Unused Sick Leave				438
	Workers' Compensation				2,959
Fringe Benefits Total					440,267
Personnel Expenses Total					781,607

Council District 6

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	84,700
20001165	Council Rep 1	6.00	6.00	16,640 - 104,832	461,989
20001165	Council Rep 1	2.00	2.00	16,640 - 104,832	0
	Adjust Budget to Approved Levels				(370,146)
Salaries and Wages Total		10.00	10.00		251,639
Fringe Benefits					
	Employee Offset Savings				18,653
	Flexible Benefits				91,978
	Long-Term Disability				5,597
	Medicare				9,015
	Other Post-Employment Benefits				63,540
	Retirement ARC				244,526

City Council

Council District 6

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Retirement Offset Contribution				23,010
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				29,995
	Unemployment Insurance				1,306
	Unused Sick Leave				499
	Workers' Compensation				3,203
Fringe Benefits Total					501,122
Personnel Expenses Total					752,761

Council District 7

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	105,019
20001165	Council Rep 1	4.00	4.00	16,640 - 104,832	200,242
20001166	Council Rep 2 A	4.00	4.00	16,640 - 104,832	242,944
	Adjust Budget to Approved Levels				(247,240)
Salaries and Wages Total		10.00	10.00		376,061

Fringe Benefits

	Employee Offset Savings				18,699
	Flexible Benefits				77,626
	Long-Term Disability				5,611
	Medicare				9,039
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				188
	Retirement 401 Plan				750
	Retirement ARC				245,057
	Retirement Offset Contribution				23,062
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				24,615
	Unemployment Insurance				1,311
	Unused Sick Leave				500

City Council

Council District 7

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Workers' Compensation				4,149
Fringe Benefits Total					483,947
Personnel Expenses Total					860,008

Council District 8

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	115,045
20001165	Council Rep 1	8.00	8.00	16,640 - 104,832	410,187
	Adjust Budget to Approved Levels				(221,899)
Salaries and Wages Total		10.00	10.00		378,429
Fringe Benefits					
	Employee Offset Savings				18,010
	Flexible Benefits				90,372
	Long-Term Disability				5,403
	Medicare				8,706
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				162
	Retirement 401 Plan				650
	Retirement ARC				236,998
	Retirement Offset Contribution				22,282
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				27,216
	Unemployment Insurance				1,263
	Unused Sick Leave				481
	Workers' Compensation				3,093
Fringe Benefits Total					487,976
Personnel Expenses Total					866,405

City Council

Council Administration

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001164	Council Committee Consultant	6.50	6.50	19,323 - 151,840	458,355
20001165	Council Rep 1	2.00	2.00	16,640 - 104,832	132,798
20001166	Council Rep 2 A	2.00	2.00	16,640 - 104,832	140,754
20001167	Council Rep 2 B	1.00	1.00	19,323 - 151,840	90,709
20001203	Committee Consultants Sec	1.00	1.00	16,640 - 104,832	62,254
90000544	Clerical Asst 2(Temp Pool) NP	0.00	0.17	29,931 - 36,067	5,088
90001074	Management Intern-Mayor/Council NP	0.00	0.21	24,274 - 29,303	5,097
Salaries and Wages Total		12.50	12.88		895,055

Fringe Benefits

Employee Offset Savings	26,674
Flexible Benefits	107,136
Long-Term Disability	8,093
Medicare	13,042
Other Post-Employment Benefits	79,425
Retiree Medical Trust	162
Retirement 401 Plan	650
Retirement ARC	291,873
Retirement DROP	1,743
Retirement Offset Contribution	30,232
Risk Management Administration	12,250
Supplemental Pension Savings Plan	42,174
Unemployment Insurance	1,891
Unused Sick Leave	713
Workers' Compensation	7,407
Fringe Benefits Total	623,465

Personnel Expenses Total	1,518,520
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Administration	12.88	1,738,838	59,212
Council Districts	80.50	7,300,540	155,486

City Council

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
IT Non-Discretionary	0.00	400,887	0
Total	93.38¹	9,440,265	214,698

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

