

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 Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Sorrento Valley, 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 Heights, Roseville/Fleet Ridge, Sunset Cliffs, West Linda Vista, West Clairemont, 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.

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, Mountain View, 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 Azalea Park, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, 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 seven standing committees of the City Council: Audit; Budget and Government Efficiency; Economic Development and Intergovernmental Relations; Environment; Infrastructure; Public Safety and Livable Neighborhoods; and Smart Growth and 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

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	98.13	102.30	103.13	0.83
Personnel Expenditures	\$ 8,479,357	\$ 10,243,570	\$ 9,940,872	\$ (302,698)
Non-Personnel Expenditures	2,477,997	2,786,129	3,446,706	660,577
Total Department Expenditures	\$ 10,957,355	\$ 13,029,699	\$ 13,387,578	\$ 357,879
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Council District 1	\$ 947,690	\$ 1,036,717	\$ 1,027,591	\$ (9,126)
Council District 1 - CPPS	110,608	99,872	137,074	37,202
Council District 2	883,120	1,014,968	1,103,326	88,358
Council District 2 - CPPS	173,095	114,128	185,635	71,507
Council District 3	1,004,281	1,116,696	1,167,894	51,198
Council District 3 - CPPS	134,767	127,446	384,357	256,911
Council District 4	858,855	1,090,395	1,034,483	(55,912)
Council District 4 - CPPS	197,474	248,440	449	(247,991)
Council District 5	789,771	1,106,870	1,035,566	(71,304)
Council District 5 - CPPS	198,006	285,933	381,602	95,669
Council District 6	971,060	1,077,243	1,031,145	(46,098)
Council District 6 - CPPS	46,300	120,558	171,218	50,660
Council District 7	1,008,345	1,091,570	1,113,873	22,303
Council District 7 - CPPS	66,136	151,175	130,450	(20,725)
Council District 8	1,040,195	1,145,266	1,111,076	(34,190)
Council District 8 - CPPS	189,512	98,422	173,604	75,182
Council District 9	545,981	1,083,123	1,065,237	(17,886)
Council District 9 - CPPS	-	124,684	246,476	121,792
Council Administration	1,792,159	1,896,193	1,886,522	(9,671)
Total	\$ 10,957,355	\$ 13,029,699	\$ 13,387,578	\$ 357,879

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 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	9.00	0.00
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	5.83	10.00	10.00	0.00
Council Administration	13.30	13.30	14.13	0.83
Total	98.13	102.30	103.13	0.83

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	\$ 161,156	\$ -
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	16,143	-
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	974	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.	0.00	(187,399)	-
Total	0.00	\$ (9,126)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 498,690	\$ 443,263	\$ 422,620	\$ (20,643)
Fringe Benefits	352,342	458,545	452,945	(5,600)
PERSONNEL SUBTOTAL	851,032	901,808	875,565	(26,243)
NON-PERSONNEL				
Supplies	\$ 2,138	\$ 12,897	\$ 12,897	\$ -
Contracts	12,611	50,920	50,670	(250)
Information Technology	52,485	32,141	48,284	16,143
Energy and Utilities	340	300	550	250
Other	4,298	15,000	15,000	-
Transfers Out	24,788	22,651	23,625	974
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	96,659	134,909	152,026	17,117
Total	\$ 947,690	\$ 1,036,717	\$ 1,027,591	\$ (9,126)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
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	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	244,005

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	205,754
	Adjust Budget To Approved Levels					(187,399)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 422,620
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 9,266	\$ 17,418	\$ 12,151		\$ (5,267)
	Flexible Benefits	75,888	94,044	92,206		(1,838)
	Long-Term Disability	2,859	3,108	2,112		(996)
	Medicare	6,970	8,421	8,845		424
	Other Post-Employment Benefits	53,884	62,410	60,800		(1,610)
	Retiree Medical Trust	379	467	512		45
	Retirement 401 Plan	1,467	1,413	2,050		637
	Retirement ADC	163,292	223,082	240,440		17,358
	Risk Management Administration	8,638	9,470	10,280		810
	Supplemental Pension Savings Plan	17,514	25,449	20,136		(5,313)
	Unemployment Insurance	1,456	1,650	1,207		(443)
	Workers' Compensation	10,729	11,613	2,206		(9,407)
Fringe Benefits Subtotal		\$ 352,342	\$ 458,545	\$ 452,945		\$ (5,600)
Total Personnel Expenditures				\$ 875,565		

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 137,074	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(99,872)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 37,202	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 94,608	\$ 99,872	\$ 137,074	\$ 37,202
Transfers Out	16,000	-	-	-
NON-PERSONNEL SUBTOTAL	110,608	99,872	137,074	37,202
Total	\$ 110,608	\$ 99,872	\$ 137,074	\$ 37,202

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	\$ 237,329	\$ -
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	20,403	-
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	909	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.	0.00	(170,283)	-
Total	0.00	\$ 88,358	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 500,404	\$ 504,990	\$ 485,050	\$ (19,940)
Fringe Benefits	280,846	332,767	419,753	86,986
PERSONNEL SUBTOTAL	781,251	837,757	904,803	67,046
NON-PERSONNEL				
Supplies	\$ 4,599	\$ 12,406	\$ 12,406	\$ -
Contracts	12,294	91,468	91,368	(100)
Information Technology	52,679	30,289	50,692	20,403
Energy and Utilities	242	2,300	2,400	100
Other	7,910	15,000	15,000	-
Transfers Out	24,145	22,748	23,657	909
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	101,869	177,211	198,523	21,312
Total	\$ 883,120	\$ 1,014,968	\$ 1,103,326	\$ 88,358

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 115,003
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	4.00	16,640 - 104,832	208,187

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001166	Council Representative 2A	2.00	2.00	4.00	16,640 - 104,832	256,757
	Adjust Budget To Approved Levels					(170,283)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 485,050
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 7,309	\$ 16,514	\$ 15,009		\$ (1,505)
	Flexible Benefits	58,963	67,401	80,381		12,980
	Insurance	145	-	-		-
	Long-Term Disability	2,911	2,945	2,267		(678)
	Medicare	7,474	7,982	9,504		1,522
	Other Post-Employment Benefits	50,263	49,928	60,800		10,872
	Retiree Medical Trust	501	476	388		(88)
	Retirement 401 Plan	1,830	1,510	1,160		(350)
	Retirement ADC	113,866	146,279	209,429		63,150
	Risk Management Administration	8,041	7,576	10,280		2,704
	Supplemental Pension Savings Plan	18,594	21,884	26,934		5,050
	Unemployment Insurance	1,485	1,564	1,296		(268)
	Workers' Compensation	9,466	8,708	2,305		(6,403)
Fringe Benefits Subtotal		\$ 280,846	\$ 332,767	\$ 419,753		\$ 86,986
Total Personnel Expenditures				\$ 904,803		

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 185,635	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(114,128)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 71,507	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 128,025	\$ 114,128	\$ 185,635	\$ 71,507
Energy and Utilities	70	-	-	-
Transfers Out	45,000	-	-	-
NON-PERSONNEL SUBTOTAL	173,095	114,128	185,635	71,507
Total	\$ 173,095	\$ 114,128	\$ 185,635	\$ 71,507

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	\$ 92,359	\$ -
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	18,329	-
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	649	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.	0.00	(60,139)	-
Total	0.00	\$ 51,198	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 489,467	\$ 565,032	\$ 543,026	\$ (22,006)
Fringe Benefits	415,261	450,666	504,892	54,226
PERSONNEL SUBTOTAL	904,728	1,015,698	1,047,918	32,220
NON-PERSONNEL				
Supplies	\$ 1,136	\$ 8,162	\$ 8,162	\$ -
Contracts	10,551	24,277	21,777	(2,500)
Information Technology	52,584	31,597	49,926	18,329
Energy and Utilities	340	300	2,800	2,500
Other	11,089	13,000	13,000	-
Transfers Out	23,853	22,662	23,311	649
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	99,553	100,998	119,976	18,978
Total	\$ 1,004,281	\$ 1,116,696	\$ 1,167,894	\$ 51,198

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 85,010
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	260,561

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	182,208
	Adjust Budget To Approved Levels					(60,139)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 543,026
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 15,012	\$ 15,293	\$ 16,654		\$ 1,361
	Flexible Benefits	60,832	60,832	78,989		18,157
	Insurance	145	-	-		-
	Long-Term Disability	2,863	2,728	2,086		(642)
	Medicare	7,446	7,391	8,748		1,357
	Other Post-Employment Benefits	53,069	49,928	60,800		10,872
	Retiree Medical Trust	-	-	120		120
	Retirement ADC	230,889	268,100	296,188		28,088
	Risk Management Administration	8,503	7,576	10,280		2,704
	Supplemental Pension Savings Plan	25,017	27,174	27,639		465
	Unemployment Insurance	1,459	1,448	1,192		(256)
	Workers' Compensation	10,026	10,196	2,196		(8,000)
Fringe Benefits Subtotal		\$ 415,261	\$ 450,666	\$ 504,892		\$ 54,226
Total Personnel Expenditures				\$ 1,047,918		

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 384,357	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(127,446)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 256,911	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 104,767	\$ 127,446	\$ 384,357	\$ 256,911
Transfers Out	30,000	-	-	-
NON-PERSONNEL SUBTOTAL	134,767	127,446	384,357	256,911
Total	\$ 134,767	\$ 127,446	\$ 384,357	\$ 256,911

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 185,316	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2014 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.			
Equipment/Support for Information Technology	0.00	16,788	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	442	-
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.			
Adjustment to Council Districts' Expenditures	0.00	(258,458)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.			
Total	0.00	\$ (55,912)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 431,658	\$ 456,575	\$ 435,998	\$ (20,577)
Fringe Benefits	320,820	516,646	464,081	(52,565)
PERSONNEL SUBTOTAL	752,478	973,221	900,079	(73,142)
NON-PERSONNEL				
Supplies	\$ 2,141	\$ 4,160	\$ 4,160	\$ -
Contracts	16,793	36,190	36,190	-
Information Technology	56,059	32,989	49,777	16,788
Energy and Utilities	1,811	4,250	4,250	-
Other	5,584	15,000	15,000	-
Transfers Out	23,989	23,585	24,027	442
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	106,377	117,174	134,404	17,230
Total	\$ 858,855	\$ 1,090,395	\$ 1,034,483	\$ (55,912)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	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	6.00	7.00	16,640 - 104,832	446,326

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001166	Council Representative 2A	2.00	2.00	1.00	16,640 - 104,832	60,736
Adjust Budget To Approved Levels						(258,458)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 435,998
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 11,108	\$ 20,989	\$ 11,186		\$ (9,803)
	Flexible Benefits	51,697	91,560	86,007		(5,553)
	Insurance	78	-	-		-
	Long-Term Disability	2,401	3,743	2,402		(1,341)
	Medicare	6,449	10,145	10,070		(75)
	Other Post-Employment Benefits	39,868	62,410	60,800		(1,610)
	Retiree Medical Trust	121	188	404		216
	Retirement 401 Plan	412	750	515		(235)
	Retirement ADC	169,487	266,714	236,545		(30,169)
	Retirement DROP	-	-	3,416		3,416
	Risk Management Administration	6,347	9,470	10,280		810
	Supplemental Pension Savings Plan	23,083	34,698	38,721		4,023
	Unemployment Insurance	1,223	1,986	1,375		(611)
	Workers' Compensation	8,544	13,993	2,360		(11,633)
Fringe Benefits Subtotal		\$ 320,820	\$ 516,646	\$ 464,081		\$ (52,565)
Total Personnel Expenditures				\$ 900,079		

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 449	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(248,440)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ (247,991)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 172,474	\$ 248,440	\$ 449	\$ (247,991)
Transfers Out	25,000	-	-	-
NON-PERSONNEL SUBTOTAL	197,474	248,440	449	(247,991)
Total	\$ 197,474	\$ 248,440	\$ 449	\$ (247,991)

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 20,644	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.	0.00	11,516	-
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	427	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	(103,891)	-
Total	0.00	\$ (71,304)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ 495,125	\$ 604,933	\$ 588,328	\$ (16,605)
Fringe Benefits	200,549	328,754	252,984	(75,770)
PERSONNEL SUBTOTAL	695,674	933,687	841,312	(92,375)
NON-PERSONNEL				
Supplies	\$ 3,789	\$ 14,500	\$ 14,500	\$ -
Contracts	10,830	91,951	91,051	(900)
Information Technology	51,580	27,010	47,654	20,644
Energy and Utilities	1,097	500	1,400	900
Other	4,977	15,000	15,000	-
Transfers Out	21,823	21,722	22,149	427
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	94,098	173,183	194,254	21,071
Total	\$ 789,771	\$ 1,106,870	\$ 1,035,566	\$ (71,304)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	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	6.00	16,640 - 104,832	326,685

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,736
	Adjust Budget To Approved Levels					11,516
FTE, Salaries, and Wages Subtotal		9.00	9.00	9.00		\$ 588,328
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 2,646	\$ 18,261	\$ 3,644		\$ (14,617)
	Flexible Benefits	55,754	79,582	68,961		(10,621)
	Long-Term Disability	2,814	3,256	1,995		(1,261)
	Medicare	7,549	8,826	8,364		(462)
	Other Post-Employment Benefits	50,101	56,169	54,720		(1,449)
	Retiree Medical Trust	727	1,019	950		(69)
	Retirement 401 Plan	2,818	2,310	1,580		(730)
	Retirement ADC	44,925	112,151	69,133		(43,018)
	Risk Management Administration	8,045	8,523	9,252		729
	Supplemental Pension Savings Plan	13,902	24,756	31,059		6,303
	Unemployment Insurance	1,435	1,727	1,141		(586)
	Workers' Compensation	9,832	12,174	2,185		(9,989)
Fringe Benefits Subtotal		\$ 200,549	\$ 328,754	\$ 252,984		\$ (75,770)
Total Personnel Expenditures					\$ 841,312	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 381,602	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(285,933)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 95,669	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 94,706	\$ 285,933	\$ 381,602	\$ 95,669
Transfers Out	103,300	-	-	-
NON-PERSONNEL SUBTOTAL	198,006	285,933	381,602	95,669
Total	\$ 198,006	\$ 285,933	\$ 381,602	\$ 95,669

City Council

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 16,833	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.	0.00	13,724	-
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	1,107	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	(77,762)	-
Total	0.00	\$ (46,098)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 565,105	\$ 641,446	\$ 624,006	\$ (17,440)
Fringe Benefits	293,321	360,959	314,361	(46,598)
PERSONNEL SUBTOTAL	858,425	1,002,405	938,367	(64,038)
NON-PERSONNEL				
Supplies	\$ 4,920	\$ 1,800	\$ 1,800	\$ -
Contracts	18,037	9,429	9,429	-
Information Technology	49,701	29,968	46,801	16,833
Energy and Utilities	4,492	800	800	-
Other	11,546	10,000	10,000	-
Transfers Out	23,938	22,841	23,948	1,107
NON-PERSONNEL SUBTOTAL	112,635	74,838	92,778	17,940
Total	\$ 971,060	\$ 1,077,243	\$ 1,031,145	\$ (46,098)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,029
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	422,867

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget Proposed	FY2015 Salary Range	Total
Adjust Budget To Approved Levels					13,724
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$ 624,006
		FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Fringe Benefits					
Employee Offset Savings		\$ 3,308	\$ 18,669	\$ 5,183	\$ (13,486)
Flexible Benefits		89,205	94,606	100,562	5,956
Insurance		145	-	-	-
Long-Term Disability		3,288	3,328	2,111	(1,217)
Medicare		8,383	9,023	8,849	(174)
Other Post-Employment Benefits		62,639	62,410	60,800	(1,610)
Retiree Medical Trust		857	782	907	125
Retirement 401 Plan		3,204	3,120	3,220	100
Retirement ADC		87,932	133,702	105,550	(28,152)
Risk Management Administration		10,050	9,470	10,280	810
Supplemental Pension Savings Plan		10,459	11,635	13,456	1,821
Unemployment Insurance		1,674	1,766	1,208	(558)
Workers' Compensation		12,176	12,448	2,235	(10,213)
Fringe Benefits Subtotal		\$ 293,321	\$ 360,959	\$ 314,361	\$ (46,598)
Total Personnel Expenditures				\$ 938,367	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 171,218	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(120,558)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 50,660	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 46,300	\$ 120,558	\$ 171,218	\$ 50,660
NON-PERSONNEL SUBTOTAL	46,300	120,558	171,218	50,660
Total	\$ 46,300	\$ 120,558	\$ 171,218	\$ 50,660

City Council

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 2015 Proposed Budgets at the approved levels.	0.00	\$ 155,730	\$ -
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	19,958	-
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	2,159	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	(155,544)	-
Total	0.00	\$ 22,303	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 556,508	\$ 724,619	\$ 709,245	\$ (15,374)
Fringe Benefits	304,813	207,925	223,485	15,560
PERSONNEL SUBTOTAL	861,320	932,544	932,730	186
NON-PERSONNEL				
Supplies	\$ 18,299	\$ 28,310	\$ 54,310	\$ 26,000
Contracts	34,524	48,789	32,789	(16,000)
Information Technology	60,258	32,398	52,356	19,958
Energy and Utilities	1,459	1,800	1,800	-
Other	8,136	20,000	15,000	(5,000)
Transfers Out	24,349	22,729	24,888	2,159
Capital Expenditures	-	5,000	-	(5,000)
NON-PERSONNEL SUBTOTAL	147,024	159,026	181,143	22,117
Total	\$ 1,008,345	\$ 1,091,570	\$ 1,113,873	\$ 22,303

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 98,010
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	8.00	16,640 - 104,832	380,119

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	0.00	16,640 - 104,832	-
	Adjust Budget To Approved Levels					155,730
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 709,245
		FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 4,371	\$ 15,762	\$ -	\$ (15,762)	
	Flexible Benefits	69,272	65,905	89,005	23,100	
	Insurance	61	-	-	-	
	Long-Term Disability	3,251	2,809	1,914	(895)	
	Medicare	8,460	7,619	8,025	406	
	Other Post-Employment Benefits	64,484	49,928	60,800	10,872	
	Retiree Medical Trust	654	1,200	1,196	(4)	
	Retirement 401 Plan	2,105	2,770	2,420	(350)	
	Retirement ADC	106,448	19,473	17,961	(1,512)	
	Risk Management Administration	10,324	8,523	10,280	1,757	
	Supplemental Pension Savings Plan	21,811	22,855	28,654	5,799	
	Unemployment Insurance	1,657	1,493	1,095	(398)	
	Workers' Compensation	11,915	9,588	2,135	(7,453)	
Fringe Benefits Subtotal		\$ 304,813	\$ 207,925	\$ 223,485	\$ 15,560	
Total Personnel Expenditures					\$ 932,730	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 130,450	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(151,175)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ (20,725)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ 40,419	\$ 151,175	\$ 130,450	\$ (20,725)
Transfers Out	25,717	-	-	-
NON-PERSONNEL SUBTOTAL	66,136	151,175	130,450	(20,725)
Total	\$ 66,136	\$ 151,175	\$ 130,450	\$ (20,725)

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 2015 Proposed Budgets at the approved levels.	0.00	\$ 89,910	\$ -
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	19,205	-
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	1,725	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	(145,030)	-
Total	0.00	\$ (34,190)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 576,138	\$ 663,419	\$ 645,072	\$ (18,347)
Fringe Benefits	309,927	374,364	337,591	(36,773)
PERSONNEL SUBTOTAL	886,065	1,037,783	982,663	(55,120)
NON-PERSONNEL				
Supplies	\$ 20,348	\$ 4,963	\$ 8,843	\$ 3,880
Contracts	47,352	26,632	22,752	(3,880)
Information Technology	56,636	33,335	52,540	19,205
Energy and Utilities	340	300	300	-
Other	5,644	15,000	15,000	-
Transfers Out	23,810	22,253	23,978	1,725
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	154,130	107,483	128,413	20,930
Total	\$ 1,040,195	\$ 1,145,266	\$ 1,111,076	\$ (34,190)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 98,800
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	380,976

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget Proposed	FY2015 Proposed	Salary Range	Total
Adjust Budget To Approved Levels						89,910
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 645,072
		FY2013 Actual	FY2014 Budget	FY2015 Proposed		FY2014-2015 Change
Fringe Benefits						
Employee Offset Savings		\$ -	\$ 18,103	\$ -		\$ (18,103)
Flexible Benefits		77,473	81,443	93,598		12,155
Insurance		145	-	-		-
Long-Term Disability		3,377	3,227	1,921		(1,306)
Medicare		8,506	8,752	8,050		(702)
Other Post-Employment Benefits		61,415	62,410	60,800		(1,610)
Retiree Medical Trust		892	922	952		30
Retirement 401 Plan		3,567	3,684	3,808		124
Retirement ADC		123,519	163,193	144,409		(18,784)
Risk Management Administration		9,818	9,470	10,280		810
Supplemental Pension Savings Plan		7,658	9,377	10,538		1,161
Unemployment Insurance		1,722	1,713	1,099		(614)
Workers' Compensation		11,834	12,070	2,136		(9,934)
Fringe Benefits Subtotal		\$ 309,927	\$ 374,364	\$ 337,591		\$ (36,773)
Total Personnel Expenditures					\$ 982,663	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 173,604	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(98,422)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 75,182	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Supplies	\$ 13	\$ -	\$ -	\$ -
Contracts	74,220	98,422	173,604	75,182
Transfers Out	115,280	-	-	-
NON-PERSONNEL SUBTOTAL	189,512	98,422	173,604	75,182
Total	\$ 189,512	\$ 98,422	\$ 173,604	\$ 75,182

City Council

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	\$ 24,704	\$ -
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	19,211	-
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	10,264	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2015 Proposed Budgets at the approved levels.	0.00	(72,065)	-
Total	0.00	\$ (17,886)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 286,148	\$ 523,729	\$ 503,894	\$ (19,835)
Fringe Benefits	193,046	425,722	398,196	(27,526)
PERSONNEL SUBTOTAL	479,194	949,451	902,090	(47,361)
NON-PERSONNEL				
Supplies	\$ 4,359	\$ 12,150	\$ 12,150	\$ -
Contracts	23,835	60,968	60,968	-
Information Technology	27,097	32,593	51,804	19,211
Energy and Utilities	503	1,800	1,800	-
Other	8,786	15,000	15,000	-
Transfers Out	2,207	8,161	18,425	10,264
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	66,787	133,672	163,147	29,475
Total	\$ 545,981	\$ 1,083,123	\$ 1,065,237	\$ (17,886)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	0.58	1.00	1.00	\$20,426 - \$149,323	\$ 93,018
20001071	Council Member	0.58	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	4.67	8.00	8.00	16,640 - 104,832	407,555

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget Proposed	FY2015 Salary Range	Total
Adjust Budget To Approved Levels					(72,065)
FTE, Salaries, and Wages Subtotal		5.83	10.00	10.00	\$ 503,894
		FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Fringe Benefits					
Employee Offset Savings		\$ 4,699	\$ 17,040	\$ 9,462	\$ (7,578)
Flexible Benefits		36,308	84,655	84,412	(243)
Insurance		84	-	-	-
Long-Term Disability		1,577	3,038	1,993	(1,045)
Medicare		4,417	8,235	8,352	117
Other Post-Employment Benefits		32,921	62,410	60,800	(1,610)
Retiree Medical Trust		287	528	652	124
Retirement 401 Plan		656	1,180	1,335	155
Retirement ADC		88,131	203,638	192,784	(10,854)
Risk Management Administration		5,151	9,470	10,280	810
Supplemental Pension Savings Plan		11,419	22,558	24,824	2,266
Unemployment Insurance		810	1,612	1,139	(473)
Workers' Compensation		6,587	11,358	2,163	(9,195)
Fringe Benefits Subtotal		\$ 193,046	\$ 425,722	\$ 398,196	\$ (27,526)
Total Personnel Expenditures				\$ 902,090	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 246,476	\$ -
Adjustment to reflect the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2014 as reported in the Fiscal Year 2014 Mid-Year Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(124,684)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Total	0.00	\$ 121,792	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
NON-PERSONNEL				
Contracts	\$ -	\$ 124,684	\$ 246,476	\$ 121,792
NON-PERSONNEL SUBTOTAL	-	124,684	246,476	121,792
Total	\$ -	\$ 124,684	\$ 246,476	\$ 121,792

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.83	\$ 26,369	\$ -
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	25,174	-
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	9,026	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 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	(70,240)	-
Total	0.83	\$ (9,671)	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 829,276	\$ 940,066	\$ 972,902	\$ 32,836
Fringe Benefits	579,915	719,150	642,443	(76,707)
PERSONNEL SUBTOTAL	1,409,191	1,659,216	1,615,345	(43,871)
NON-PERSONNEL				
Supplies	\$ 45,706	\$ 22,538	\$ 22,868	\$ 330
Contracts	187,113	83,188	82,068	(1,120)
Information Technology	60,749	32,464	57,638	25,174
Energy and Utilities	52,588	64,814	70,381	5,567
Other	7,768	4,100	4,100	-
Transfers Out	29,043	27,373	31,622	4,249
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	382,968	236,977	271,177	34,200
Total	\$ 1,792,159	\$ 1,896,193	\$ 1,886,522	\$ (9,671)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
90000544	Clerical Assistant 2 - Hourly	0.30	0.30	1.13	\$29,931 - \$36,067	\$ 33,822
20001203	Committee Consultants Secretary	1.00	1.00	1.00	16,640 - 104,832	55,536
20001164	Council Committee Consultant	7.00	7.00	7.00	19,323 - 151,840	541,301

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20001165	Council Representative 1	2.00	2.00	2.00	16,640 - 104,832	100,755
20001166	Council Representative 2A	2.00	2.00	2.00	16,640 - 104,832	143,749
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	97,739
FTE, Salaries, and Wages Subtotal		13.30	13.30	14.13		\$ 972,902
		FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 16,668	\$ 28,207	\$ 17,708	\$ (10,499)	
	Flexible Benefits	89,546	109,407	109,225	(182)	
	Long-Term Disability	4,783	5,078	3,364	(1,714)	
	Medicare	12,412	13,765	14,106	341	
	Other Post-Employment Benefits	73,184	81,133	79,040	(2,093)	
	Retiree Medical Trust	240	258	520	262	
	Retirement 401 Plan	854	1,030	1,030	-	
	Retirement ADC	312,617	405,769	353,142	(52,627)	
	Risk Management Administration	11,737	12,311	13,364	1,053	
	Supplemental Pension Savings Plan	41,224	40,509	46,727	6,218	
	Unemployment Insurance	2,436	2,697	1,926	(771)	
	Workers' Compensation	14,214	18,986	2,291	(16,695)	
Fringe Benefits Subtotal		\$ 579,915	\$ 719,150	\$ 642,443	\$ (76,707)	
Total Personnel Expenditures					\$ 1,615,345	



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