

COUNCIL & COMMISSIONS DEPARTMENT

The Council & Commissions Department consists of the City Council and City Commissions programs, which represents the elected and appointed officials of Saratoga.

The City Council consists of elected members who act as the legislative body which represents the residents and community of the City of Saratoga. The City Council is comprised of five Council Members who serve four year terms, with elections for either two or three of the seats every two years. The Mayor and Vice-Mayor are appointed for one year terms each December by their fellow Council Members.

City Commissions are advisory bodies whose members are appointed by the Council. These commissions are established to encourage residents to become involved in their community and to broaden the City's decision-making processes. City Committees are also included in this program and differ from Commissions in that these represent a smaller advisory body with more narrowly defined duties. Active commissions and committees as of FY 2008/09 are as follows:

- Finance Committee
- Heritage Preservation Commission
- Library Commission
- Parks & Recreation Commission
- Planning Commission
- Traffic Safety Commission
- Youth Commission

CITY OF SARATOGA
COUNCIL & COMMISSIONS DEPARTMENT

GENERAL FUND REVENUES AND EXPENDITURES

	2005/06	2006/07	2007/08	2007/08	2008/09
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Fees, Licenses and Permits	-	1,300	1,400	2,300	2,000
Intergovernmental Revenues	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	-	-	12,600	-
TOTAL REVENUES	-	1,300	1,400	14,900	2,000
EXPENDITURES					
Salaries and Benefits	114,894	121,337	29,715	30,294	29,715
Operating Expenditures					
<i>Materials & Supplies</i>	18,771	7,728	13,300	8,116	9,650
<i>Fees & Charges</i>	22,488	22,369	115,200	62,611	80,850
<i>Consultant & Contract Services</i>	42,260	55,760	38,000	19,200	36,000
<i>Meetings, Events, & Training</i>	16,362	13,358	26,500	10,902	25,000
Total Operating Expenditures	99,881	99,215	193,000	100,829	151,500
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	-	32,469	32,469	37,216
TOTAL EXPENDITURES	\$ 214,775	\$ 220,552	\$ 255,184	\$ 163,592	\$ 218,431

DEPARTMENTAL EXPENDITURES BY PROGRAM

	2005/06	2006/07	2007/08	2007/08	2008/09
	Actuals	Actuals	Adjusted	Estimated	Adopted
GENERAL FUND					
City Council	\$ 113,945	\$ 106,939	\$ 224,069	\$ 145,317	\$ 187,316
City Commissions	100,830	113,613	31,115	18,275	31,115
TOTAL GENERAL FUND	\$ 214,775	\$ 220,552	\$ 255,184	\$ 163,592	\$ 218,431
TOTAL EXPENDITURES	\$ 214,775	\$ 220,552	\$ 255,184	\$ 163,592	\$ 218,431

CITY COUNCIL

The City Council is the legislative body that represents the residents and community of Saratoga. The City Council operates under a Council/Manager form of government that combines the policy leadership of elected officials with the managerial expertise of an appointed City Manager.

The City Council holds Council meetings on the first and third Wednesday of the month that are open to the public, and actively seeks input to its decision-making from Saratoga residents. The Council sets city policy for implementation by staff, and makes decisions on legislative and community matters. Additionally, the City Council holds meetings at least annually with all City Commissions and community organizations that are closely affiliated with the City, including the Saratoga Chamber of Commerce, the Saratoga Area Senior Coordinating Council (SASCC), and the Hakone Foundation. The Council establishes Ad Hoc subcommittees to work on issues or meet with groups on emergent issues. An example is the Council's School Ad Hoc Subcommittee which meets annually with the school districts that serve Saratoga. Council Members also serve as voting members on other governmental boards and Joint Power Authorities (JPAs) such as the West Valley Solid Waste Management Authority and the West Valley Sanitation District.

BUDGET OVERVIEW

Revenues in the City Council Program are limited to City Council appeal fees, for which two or three on average trickle in each year. Expenditures include \$250 monthly stipends for each Council Member, funding for special events, meeting expenses, conferences, operational supplies, and a lobbying consultant service that keeps the City abreast about legislative issues, and may advocate legislative positions on priority issues. Another \$50,000 is budgeted for Council discretionary funds for unplanned expenditures or events the Council may wish to support throughout the year.

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CITY COUNCIL

GENERAL FUND REVENUES AND EXPENDITURES

	2005/06	2006/07	2007/08	2007/08	2008/09
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Fees, Licenses and Permits	-	1,300	600	1,800	1,200
Intergovernmental Revenues	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	-	-	12,600	-
TOTAL REVENUES	\$ -	\$ 1,300	\$ 600	\$ 14,400	\$ 1,200
EXPENDITURES					
Salaries and Benefits	15,287	8,940	16,150	17,180	16,150
Operating Expenditures					
<i>Materials & Supplies</i>	17,548	6,512	5,750	2,955	2,100
<i>Fees & Charges</i>	22,488	22,369	115,200	62,611	80,850
<i>Consultant & Contract Services</i>	42,260	55,760	38,000	19,200	36,000
<i>Meetings, Events & Training</i>	16,362	13,358	16,500	10,902	15,000
Total Operating Expenditures	98,658	97,999	175,450	95,668	133,950
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	-	32,469	32,469	37,216
TOTAL EXPENDITURES	\$ 113,945	\$ 106,939	\$ 224,069	\$ 145,317	\$ 187,316

FY 2008/09 OBJECTIVES

North Campus Use – Finalize the remodeling of these facilities, and put the remodeled facilities into community use.

Community – Encourage community building and public participation in local government by providing and strengthening opportunities for residents to become involved.

City Ordinances – Identify by highest priority, the City ordinances to be revised in FY 2008/09, and initiate hearings on ordinance revisions.

Housing Element – Initiate the City planning process to revise the General Plan’s Housing Element, to be in compliance with the State’s requirement to update this element every five years.

Kevin Moran Park – Implement improvements for Kevin Moran Park in accordance with the recommendations of the Kevin Moran Park Improvement Task Force.

CITY COUNCIL

KEY SERVICES

- Represents the residents and community of Saratoga
- Provides community leadership as the legislative and policy-making body
- Effectively represents the City of Saratoga in coordination with other local, county, state, and federal agencies
- Oversees the City's Commissions and provides support to community organizations on emergent issues
- Works with community groups to identify needs and issues and City involvement



CITY COMMISSIONS

City Commissions are designated bodies that provide specialized advice or other assistance to the City Council and staff. Commissioners apply for and are appointed by the City Council to serve four-year terms. At least one City staff member is assigned to each commission to provide direction and support, and to ensure agenda preparation, posting, minutes, and other meeting elements are fulfilled as required under the Brown Act. Currently, there are seven active commissions/committees to advise the Council and staff on commission-specific issues. These include:

Planning Commission – This seven member commission advises the City Council on land use matters such as the General Plan and specific plans, zoning, and subdivisions. The commission plans for the future orderly physical development of the City, and informs and educates the public on current land use and urban planning issues. In many areas, the Planning Commission also acts as a legislative body in making determinations within the framework of applicable State laws and City ordinances. The commission meets on the second and fourth Wednesday of the month.

Heritage Preservation Commission – A seven member commission which meets on the second Tuesday of the month to function as a liaison with the Council and Planning Commission and City departments to implement the City’s Heritage Preservation Ordinance. The Commission’s scope includes establishing an official inventory of heritage resources and recommendations for historic landmarks, heritage lanes, or historic districts to the Council.

Library Commission – A five member commission which meets six times a year, and provides counsel and recommendations on library policies, budgets, plans, and procedures to the City Council, City staff, the Santa Clara County Library staff, and the Saratoga Library Supervisor. The Library Commission has no administrative authority over the Library’s operations, but does participate in the general planning of library operations and related programs and policies, including overseeing the Library’s capital maintenance fund.

Traffic Safety Commission – A five member commission which investigates, reviews, and analyzes traffic safety and related issues and makes recommendations to the City Council. The Commission increases awareness of and attention to the public safety needs of the community by improving communications and involvement among the community, City government, and public safety agencies regarding services, needs, and programs. This commission meets the second Thursday of every other month.

Youth Commission – This fourteen member Commission is comprised of middle and high school students appointed by the City Council for two year terms. Youth Commissioners serve as a liaison between the teen community and the City Council to communicate youth issues to the City Council including planning, promoting, and participating in community service, fundraising, educational and fun activities for Saratoga youth.

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CITY COMMISSIONS

Parks & Recreation Commission – a five member committee which meets six times a year, to advise the Council on: design, use, and development of new parks and playground projects as they arise; and other such matters as may be requested by the Council. The Commission also advises and makes recommendations concerning the City’s recreation and leisure activity programs.

Finance Committee –A Standing Council Committee comprised of two Council members, to meet monthly or as needed, for review of the financial aspects of staff reports and provide feedback to both staff and Council on financial matters.

BUDGET OVERVIEW

The Commission Program budget includes revenue and expenses for all the commissions and committees. Revenues from the Commission budget are limited to Planning Commission appeal fees. These fees occur when an applicant or opponent of a development project files an appeal of the Community Development Department’s decision, which brings it to the Planning Commission for review.

As Planning Commissioners expend a great deal of time in providing this community service, a token stipend of \$150 per month for each of the seven commissioners is included in the annual budget expenditures. The remaining expenditures for this program are limited to meeting costs and commission specific expenditures, such as \$2,000 for historical plaques the Heritage Preservation Commission provides for historical landmarks. The expenses associated with other City Commissions are typically the result of meeting materials and Commissioner training. The budget also includes funding for the City’s annual Commissioner Recognition Dinner to honor the commissioner’s service to the community.

City staffing costs from the various departments were removed from the Commission budget as the staff’s activities are limited to support functions. During the FY 2007/08 budget, the Council approved an Analyst position that functions as a liaison between commissions, Council, and the City Manager’s Office. While this position requires regular work with the City’s Council and Commissions, it also provides additional citywide functions and is consequently funded in the City Manager’s Office.

CITY OF SARATOGA
COUNCIL & COMMISSIONS DEPARTMENT

COMMISSIONS

GENERAL FUND REVENUES AND EXPENDITURES

	2005/06	2006/07	2007/08	2007/08	2008/09
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Fees, Licenses and Permits	-	-	800	500	800
Intergovernmental Revenues	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 800	\$ 500	\$ 800
EXPENDITURES					
Salaries and Benefits	99,607	112,397	13,565	13,114	13,565
Operating Expenditures					
<i>Materials & Supplies</i>	1,223	1,216	7,550	5,161	7,550
<i>Fees & Charges</i>	-	-	-	-	-
<i>Consultants & Contract Services</i>	-	-	-	-	-
<i>Meetings, Events & Training</i>	-	-	10,000	-	10,000
Total Operating Expenditures	1,223	1,216	17,550	5,161	17,550
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
TOTAL EXPENDITURES	\$ 100,830	\$ 113,613	\$ 31,115	\$ 18,275	\$ 31,115

KEY SERVICES

- Commissions provide specialized advice and assistance to Council on commission specific oversight functions.
- Broadens policy and decision making to include more voices in the process
- Provides opportunities for Saratoga residents to become more involved in the community and participate in activities.
- Knowledgeable commissioners assist City staff in researching issues, collecting information, and providing recommendations to the Council.

