

## **COUNCIL & COMMISSIONS DEPARTMENT**

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

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

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 2009/10 are as follows:

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

**CITY OF SARATOGA**  
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**GENERAL FUND REVENUES AND EXPENDITURES**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>					
Taxes	-	-	-	-	-
Fees, Licenses and Permits	1,300	2,300	2,000	1,800	1,200
Intergovernmental Revenues	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	12,600	-	-	-
<b>TOTAL REVENUES</b>	<b>1,300</b>	<b>14,900</b>	<b>2,000</b>	<b>1,800</b>	<b>1,200</b>
<b>EXPENDITURES</b>					
Salaries and Benefits	121,337	30,294	29,715	29,599	30,461
Operating Expenditures					
<i>Materials &amp; Supplies</i>	7,728	8,064	9,650	7,989	9,800
<i>Fees &amp; Charges</i>	22,369	62,611	80,850	27,798	100,050
<i>Consultant &amp; Contract Services</i>	55,760	19,200	36,000	50,732	-
<i>Meetings, Events, &amp; Training</i>	13,358	10,902	25,000	18,561	22,500
Total Operating Expenditures	99,215	100,777	151,500	105,079	132,350
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	32,469	37,216	37,216	33,260
<b>TOTAL EXPENDITURES</b>	<b>\$ 220,552</b>	<b>\$ 163,540</b>	<b>\$ 218,431</b>	<b>\$ 171,894</b>	<b>\$ 196,071</b>

**DEPARTMENTAL EXPENDITURES BY PROGRAM**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>GENERAL FUND</b>					
City Council	\$ 106,939	\$ 145,317	\$ 187,316	\$ 147,678	\$ 169,106
City Commissions	113,613	18,223	31,115	24,216	26,965
<b>TOTAL GENERAL FUND</b>	<b>\$ 220,552</b>	<b>\$ 163,540</b>	<b>\$ 218,431</b>	<b>\$ 171,894</b>	<b>\$ 196,071</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 220,552</b>	<b>\$ 163,540</b>	<b>\$ 218,431</b>	<b>\$ 171,894</b>	<b>\$ 196,071</b>

## **CITY COUNCIL**

The City Council is a five-member 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 public Council meetings on the first and third Wednesday of the month and actively seeks input in its decision-making process from Saratoga residents. The City Council establishes direction on City policy, legislative, and community matters, which are then carried out by City staff under the guidance of the City Manager.

The City Council conducts 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), the Hakone Foundation, neighborhood associations, and the Saratoga Ministerial Association. These meetings serve to strengthen the Council's relationships with its partners in the community.

The Council also forms Ad Hoc subcommittees to work on specific items 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. Additionally, Council Members serve as voting members on other governmental boards and Joint Power Authorities (JPAs), including 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—the City typically receives two or three per year. Expenditures include \$250 monthly stipends for each of the five Council Member, funding for special events, meeting expenses, conferences, operational supplies, and a lobbying consultant to advocate for the full restoration of the City's property tax base, and assists the City on other priority legislative issues. Another \$50,000 is budgeted for Council discretionary funds for unanticipated expenditures or events the Council may wish to support throughout the year.

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**CITY COUNCIL**

**GENERAL FUND REVENUES AND EXPENDITURES**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>					
Taxes	-	-	-	-	-
Fees, Licenses and Permits	1,300	1,800	1,200	1,800	1,200
Intergovernmental Revenues	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	12,600	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,300</b>	<b>\$ 14,400</b>	<b>\$ 1,200</b>	<b>\$ 1,800</b>	<b>\$ 1,200</b>
<b>EXPENDITURES</b>					
Salaries and Benefits	8,940	17,180	16,150	16,497	16,896
Operating Expenditures					
<i>Materials &amp; Supplies</i>	6,512	2,955	2,100	2,739	2,400
<i>Fees &amp; Charges</i>	22,369	62,611	80,850	27,798	100,050
<i>Consultant &amp; Contract Services</i>	55,760	19,200	36,000	50,732	-
<i>Meetings, Events &amp; Training</i>	13,358	10,902	15,000	12,696	16,500
Total Operating Expenditures	97,999	95,668	133,950	93,965	118,950
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	32,469	37,216	37,216	33,260
<b>TOTAL EXPENDITURES</b>	<b>\$ 106,939</b>	<b>\$ 145,317</b>	<b>\$ 187,316</b>	<b>\$ 147,678</b>	<b>\$ 169,106</b>

**FY 2009/10 OBJECTIVES**

***North Campus Use*** – Finalize remodeling of this City facility and make the renovated buildings available for community use.

***Community Engagement*** – Encourage a greater sense of community among residents and strengthen civic engagement efforts that provide residents with the opportunity for residents to participate in local government.

***Fiscal Responsibility*** – Monitor the economy to ensure the City’s operations are in sync with market trends and changes in revenues.

***Investing in the Community*** – Support the local economy and business development by making the conditional use permit process more convenient and less expensive, enhance the safety and beauty of the Saratoga Village through the streetscape improvements, and use of Federal stimulus funds to resurface Saratoga Avenue.

***Sustainable Saratoga*** – Evaluate current greenhouse gas emissions, water consumption, and energy use to identify opportunities to advance the City’s efforts to make Saratoga a sustainable community.

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**CITY COUNCIL**

***Housing Element*** – Finalize revisions to the General Plan’s Housing Element to make it compliant with the State’s requirement to update this element every five years and implement associated ordinances.

***Noise Element*** – Initiate the City’s planning process to revise the Noise Element of the General Plan and begin development of ordinances related to the Noise Element.

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

**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 the community to identify needs and issues in the City



## **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 provide support to each Commission 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 on Commission-specific issues. These include:

***Heritage Preservation Commission*** – the primary function of this seven-member Commission is to implement the City’s Heritage Preservation Ordinance by working with the Council, the Planning Commission, and City staff. The Commission is responsible for considering proposed modifications to designated historic landmarks, historic lanes, and historic lanes, advising the Community Development Department in connection with projects that may affect heritage resources, conducting property surveys to establish an official inventory of heritage resources within the City of Saratoga, and for recommending designation proposals to the City Council for historic landmarks, historic lanes, and historic districts.

***Library Commission*** – a five-member Commission that services as an advisory body on library policies, budgets, plans, and procedures to the City Council, City staff, and the Santa Clara County Library staff. 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.

***Parks & Recreation Commission*** – this five-member Commission advises the Council on a variety of matters as they related to parks and recreation. Principally, the Commission serves as a conduit between the public and the Council, assesses public input, collects information, and makes recommendations to the City Council.

***Planning Commission*** – a seven-member Commission that works to maintain the unique character of Saratoga by ensuring that the physical development of the City is consistent with the environmental, social, and economic goals set forth in the City’s General Plan. The Planning Commission is also responsible for considering appeals of decisions made by the Community Development Department and acting on applications for use permits, design review, and other planning approvals. The Commission meets on the second and fourth Wednesday of the month.

***Traffic Safety Commission*** – the Traffic Safety Commission investigates, reviews, analyzes, and makes recommendations to the Council on traffic safety issues raised by the Community and Public Safety Agencies. The seven-member Commission provides a venue for the public to express concerns regarding safety issues. This Commission meets the second Thursday of every other month.

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**CITY COMMISSIONS**

*Youth Commission* – this fourteen member Commission works to enhance the wellbeing of local youth, offer positive influences to teens, and provide opportunities for youth involvement in the community. Youth Commissioners serve as teen leaders, communicate with the City Council on current youth issues, and plan, promote, and participate in community events, fundraisers, social, and educational activities. The Commission is comprised of middle and high school students appointed by the City Council for two year terms.

*Finance Committee* – this standing Council Committee comprised of two Council members meets monthly or as needed to review City financial reports and budgets and to 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 in the Commission budget are limited to Planning Commission appeal fees. Few Planning Commission appeals are expected each year as most issues are resolved at the staff level. Appeal 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 appropriated for historical plaques that 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. Budgeted expenditures also include funding for the City's annual Commissioner Recognition Dinner to honor the service of the City's Commissioners.

City staffing costs which support the various commissions are not included in the Commission budgets as activities are primarily 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 coordination and functional work with the City's Council and Commissions, the analyst provides numerous and varied citywide functions and is consequently funded in the City Manager's Office.

**CITY OF SARATOGA**  
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**COMMISSIONS**

**GENERAL FUND REVENUES AND EXPENDITURES**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>					
Taxes	-	-	-	-	-
Fees, Licenses and Permits	-	500	800	-	-
Intergovernmental Revenues	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Salaries and Benefits	112,397	13,114	13,565	13,101	13,565
Operating Expenditures					
<i>Materials &amp; Supplies</i>	1,216	5,109	7,550	5,250	7,400
<i>Fees &amp; Charges</i>	-	-	-	-	-
<i>Consultants &amp; Contract Services</i>	-	-	-	-	-
<i>Meetings, Events &amp; Training</i>	-	-	10,000	5,865	6,000
Total Operating Expenditures	1,216	5,109	17,550	11,115	13,400
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 113,613</b>	<b>\$ 18,223</b>	<b>\$ 31,115</b>	<b>\$ 24,216</b>	<b>\$ 26,965</b>

**KEY SERVICES**

- Provides specialized advice and assistance to Council
- Broadens policy and decision making to include more voices in the process
- Increases opportunities for Saratoga residents to become more involved in the community and participate in local government
- Assists City staff in researching issues, collecting information, and providing recommendations to the Council

