

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 representing 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. Each December, the Mayor and Vice-Mayor are elected by their fellow Council Members to one year terms. If a council seat is vacated during a council term, a Council Member may be appointed to fill the vacant seat for the remainder of the term, rather than hold a special election to fill the council seat.

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 2010/11 are as follows:

- Heritage Preservation Commission
- Library Commission
- Parks & Recreation Commission
- Planning Commission
- Traffic Safety Commission
- Youth Commission
- Council Finance Committee
- Pedestrian, Equestrian, Bicycle, Trails Advisory Committee

CITY OF SARATOGA
COUNCIL & COMMISSIONS DEPARTMENT

GENERAL FUND REVENUES AND EXPENDITURES

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	2,300	1,800	1,200	1,200	1,200
Charge for Services	-	-	-	-	-
Other Sources	12,600	-	-	-	-
TOTAL REVENUES	14,900	1,800	1,200	1,200	1,200
EXPENDITURES					
Salaries and Benefits	30,294	29,599	30,461	27,865	30,473
Operating Expenditures					
<i>Materials & Supplies</i>	8,064	7,989	6,250	4,119	5,950
<i>Fees & Charges</i>	62,611	27,798	97,550	71,768	76,608
<i>Consultant & Contract Services</i>	19,200	50,732	-	-	-
<i>Meetings, Events, & Training</i>	10,902	18,561	13,205	14,272	17,000
Total Operating Expenditures	100,777	105,079	117,005	90,160	99,558
Fixed Assets	-	-	-	-	-
Internal Service Charges	32,469	37,216	31,621	31,621	36,900
TOTAL EXPENDITURES	\$ 163,540	\$ 171,894	\$ 179,087	149,646	\$ 166,931

DEPARTMENTAL EXPENDITURES BY PROGRAM

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
GENERAL FUND					
City Council	\$ 145,317	\$ 147,678	\$ 155,772	\$ 129,954	\$ 141,317
City Commissions	18,223	24,216	23,315	19,691	25,614
TOTAL GENERAL FUND	\$ 163,540	\$ 171,894	\$ 179,087	\$ 149,646	\$ 166,931
TOTAL EXPENDITURES	\$ 163,540	\$ 171,894	\$ 179,087	\$ 149,646	\$ 166,931

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 Members, funding for special events, meeting expenses, conferences, and operational supplies. Another \$50,000 is budgeted for Council discretionary funds for unanticipated expenditures or events the Council may wish to support throughout the year. Dues for Regional Agencies such as the Association of Bay Area Governments, the Santa Clara County Cities Association, and the West Valley Mayors and Managers Association are also included in this program budget.

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CITY COUNCIL

GENERAL FUND REVENUES AND EXPENDITURES

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	1,800	1,800	1,200	1,200	1,200
Charge for Services	-	-	-	-	-
Other Sources	12,600	-	-	-	-
TOTAL REVENUES	14,400	1,800	1,200	1,200	1,200
EXPENDITURES					
Salaries and Benefits	17,180	16,497	16,896	15,556	16,908
Operating Expenditures					
<i>Materials & Supplies</i>	2,955	2,739	1,900	2,114	1,900
<i>Fees & Charges</i>	62,611	27,798	97,550	71,768	76,608
<i>Consultant & Contract Services</i>	19,200	50,732	-	-	-
<i>Meetings, Events & Training</i>	10,902	12,696	7,805	8,896	11,000
Total Operating Expenditures	95,668	93,965	107,255	82,777	89,508
Fixed Assets	-	-	-	-	-
Internal Service Charges	32,469	37,216	31,621	31,621	34,901
TOTAL EXPENDITURES	\$ 145,317	\$ 147,678	\$ 155,772	\$ 129,954	\$ 141,317

FY 2010/11 OBJECTIVES

Saratoga Prospect Center (formerly North Campus) Use – Install landscape and hardscape improvements to complete usability and improve aesthetics of this City facility to enhance community use.

Community Engagement – Encourage a greater sense of community among residents and strengthen civic engagement efforts to provide residents with opportunities for participation 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 undertaking a “Visioning” process for the Saratoga Village.

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

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.

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 the community to identify needs and issues in the City



CITY COMMISSIONS

City Commissions and City Committees 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, except the Youth Commission, which has one-year terms. At least one City staff member is assigned to provide support to each commission or committee, and to ensure agenda preparation, posting, minutes, and other meeting elements are fulfilled as required under the Brown Act. Currently, there are six active commissions and two 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 districts, advising the Community Development Department about projects that may affect heritage resources, conducting property surveys to establish an official inventory of heritage resources within the City of Saratoga, and recommending designation proposals to the City Council for historic landmarks, historic lanes, and historic districts. The Commission meets the second Tuesday of each month.

Library Commission – a five-member Commission that serves 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. The Commission meets the fourth Wednesday, every other month.

Parks & Recreation Commission – this five-member Commission advises the Council on a variety of matters as they relate to parks and recreation. Principally, the Commission serves as a conduit between the public and the Council, by receiving public input, collecting information, and making recommendations to the City Council. The Commission meets the second Tuesday, every other month.

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 traffic safety issues. This Commission meets the second Thursday of every other month.

CITY COMMISSIONS

express concerns regarding traffic safety issues. This Commission meets the second Thursday of every other month.

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. The Commission meets the second Tuesday of each month.

Finance Committee – this standing Council Committee comprised of two Council members and staff support meets monthly, or as needed, to review City financial reports and budgets and to provide feedback to both staff and Council on financial matters.

Pedestrian, Equestrian, Bicycle, Trails Advisory Committee (PEBTAC) – the PEBTAC’s mission is to advise the City regarding the planning, acquisition, and development of trails and sidewalks and to maintain the trails network to enhance the quality of life in Saratoga. The Committee meets the third Tuesday of each month.

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 small 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 historical plaques the Heritage Preservation Commission provides for historical landmarks. Other expenses associated with City Commissions are typically the result of meeting materials and Commissioner training. Funding for the City’s annual Commissioner Recognition Dinner to honor the service of the City’s Commissioners is also included in this program.

City staffing costs which support the various commissions are not included in the Commission budgets, as activities are primarily limited to support functions. With the FY 2007/08 budget, the Council approved an Analyst position to function as a liaison between several of the 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.

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 COUNCIL & COMMISSIONS DEPARTMENT

CITY COMMISSIONS

GENERAL FUND REVENUES AND EXPENDITURES

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	500	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	-	-	-	-
TOTAL REVENUES	\$ 500	\$ -	\$ -	\$ -	\$ -
EXPENDITURES					
Salaries and Benefits	13,114	13,101	13,565	12,309	13,565
Operating Expenditures					
<i>Materials & Supplies</i>	5,109	5,250	4,350	2,006	4,050
<i>Fees & Charges</i>	-	-	-	-	-
<i>Consultants & Contract Services</i>	-	-	-	-	-
<i>Meetings, Events & Training</i>	-	5,865	5,400	5,377	6,000
Total Operating Expenditures	5,109	11,115	9,750	7,383	10,050
Fixed Assets	-	-	-	-	-
Internal Service Charges	-	-	-	-	1,999
TOTAL EXPENDITURES	\$ 18,223	\$ 24,216	\$ 23,315	\$ 19,691	\$ 25,614

KEY SERVICES

- Provides specialized advice and assistance to Council
- Broadens policy and decision making by providing additional forums for the public to provide input and testify at public hearings
- Works with City staff in researching issues, collecting information, and providing recommendations to the Council

