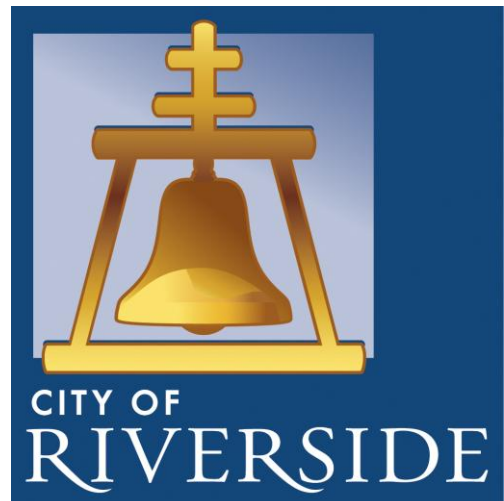


# CITY COUNCIL

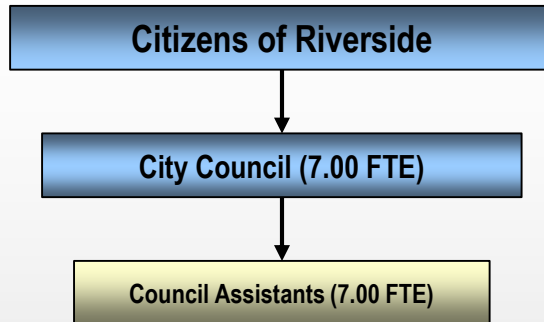
## MISSION STATEMENT

The mission of the City Council is to provide proactive community leadership in the formulation of public policy in order to promote the economic interests of the City, a high quality of life, and a safe and attractive environment for the Citizenry.

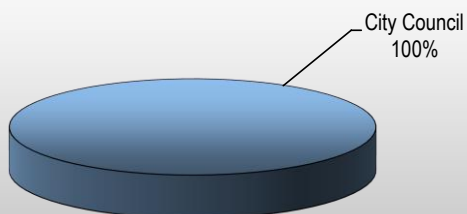


# CITY COUNCIL

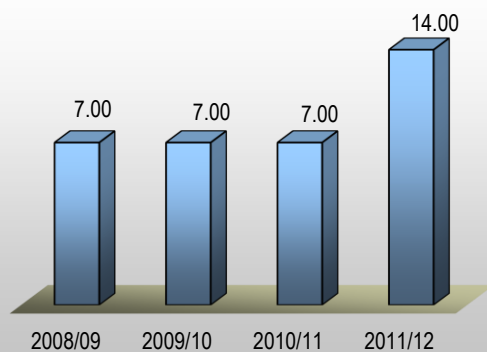
## DEPARTMENT ORGANIZATIONAL CHART



## PERSONNEL BY DIVISION



## HISTORICAL PERSONNEL



# CITY COUNCIL

## SERVICES PROVIDED BY DEPARTMENT

The City Council serves as the elected legislative and policy-making body of the City, enacting all laws and directing any actions necessary to provide for the general welfare of the community. The City Charter states: "All powers of the City shall be vested in the City Council except as otherwise provided in this Charter (Section CH. 406)." As part of the ward districted boundary system of government, each Council Member represents a different ward, ensuring that the citizenry receives equal representation. In addition, the City Council serves a dual role as the governing body for the Riverside Redevelopment Agency.

## PERSONNEL SUMMARY BY DIVISION

	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
City Council	7.00	7.00	7.00	14.00	7.00
<b>Total Personnel</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>14.00</b>	<b>7.00</b>

## **CITY COUNCIL**

### **DEPARTMENT GOALS**

Please see page C-5 of the Annual Budget document, which outlines the City Council's Strategic Goals.

### **FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS**

The City Council does not have Department Accomplishments, as the policy outlined by the City Council is implemented by the City's other departments.

# CITY COUNCIL

## FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

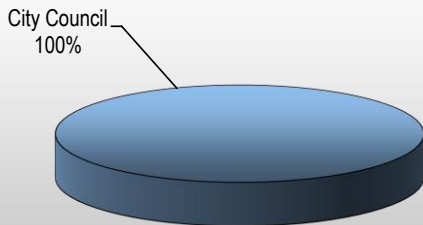
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

# CITY COUNCIL

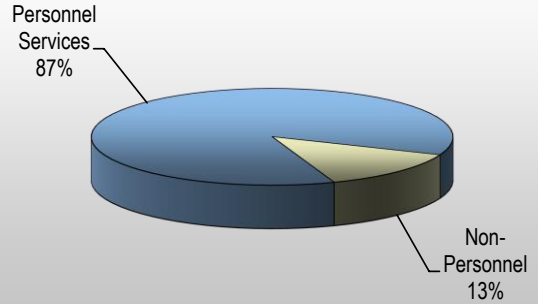
## BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
City Council	794,844	776,132	791,920	968,505	22.30%
<b>Current Operations Budget</b>	<b>\$ 794,844</b>	<b>\$ 776,132</b>	<b>\$ 791,920</b>	<b>\$ 968,505</b>	<b>22.30%</b>

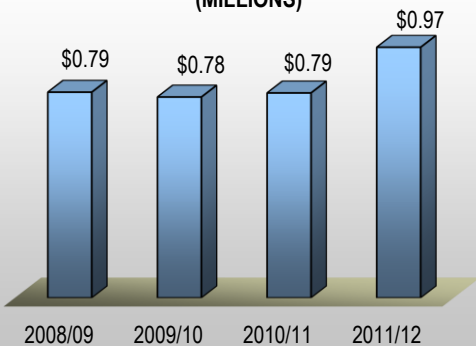
### BUDGET BY DIVISION



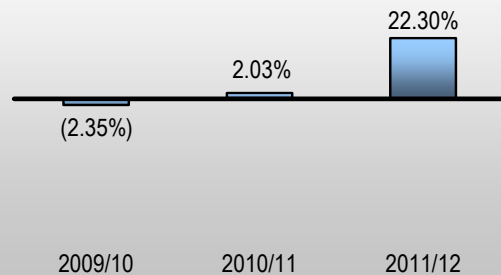
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# CITY COUNCIL

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	465,315	473,256	452,302	839,530	85.61%
Non-Personnel	329,529	302,876	339,618	128,975	-62.02%
Special Projects	-	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 794,844</b>	<b>\$ 776,132</b>	<b>\$ 791,920</b>	<b>\$ 968,505</b>	<b>22.30%</b>
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	308,911	235,994	344,819	304,981	-11.55%
Charges To Others	(1,157,880)	(1,032,068)	(1,136,739)	(1,273,486)	12.03%
<b>Total Budget</b>	<b>\$ (54,125)</b>	<b>\$ (19,942)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>---</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. Seven Council Assistant positions were converted from contract positions to full time City employees.
2. The budget for employee pensions was increased due to a CalPERS rate increase.

### Other Adjustments

1. Professional services funding was reduced as a result of the elimination of the Council Assistant professional services contracts.
2. Liability Insurance Trust Fund contributions were fully funded at the required level.

## Departmental Budget Detail

Department / Section: City Council / City Council  
101 - 020000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	0200000	Salaries-Regular	279,016	278,118	278,118	541,992	94 %
412000	0200000	Emp Pension & Benefits	194,239	174,184	174,184	297,538	70 %
<b>Personnel Services Total</b>			<b>473,256</b>	<b>452,302</b>	<b>452,302</b>	<b>839,530</b>	<b>85 %</b>
421000	0200000	Professional Services	209,028	270,000	272,457	20,000	(92) %
422000	0200000	Utility Services	15,038	11,000	11,000	11,000	%
423000	0200000	Rentals & Transport	47,903	35,000	35,000	35,000	%
424000	0200000	Maint & Repairs	0	600	600	600	%
425000	0200000	Office Exp & Supplies	2,353	6,500	6,500	6,500	%
425200	0200000	Periodicals/Dues	240	600	600	600	%
426000	0200000	Materials & Supplies	1,102	0	0	0	---
427100	0200000	Travel & Meeting	25,996	13,000	13,000	38,000	192 %
428400	0200000	Liability Insurance	1,212	2,918	2,918	17,275	492 %
<b>Non-personnel Expenses Total</b>			<b>302,876</b>	<b>339,618</b>	<b>342,075</b>	<b>128,975</b>	<b>(62) %</b>
881100	0200000	General Fund Allocation Chgs	175,038	294,982	294,982	245,830	(16) %
882101	0200000	Annual Utilization Chgs 101 Fd	36,373	34,853	34,853	36,255	4 %
884101	0200000	General Fund Charges	0	0	43,333	0	---
<b>Charges From Others Total</b>			<b>211,411</b>	<b>329,835</b>	<b>373,168</b>	<b>282,085</b>	<b>(14) %</b>
891100	0200000	General Fund Allocation Chrges	(1,007,485)	(1,121,755)	(1,121,755)	(1,250,590)	11 %
<b>Charges to Others Total</b>			<b>(1,007,485)</b>	<b>(1,121,755)</b>	<b>(1,121,755)</b>	<b>(1,250,590)</b>	<b>11 %</b>
<b>Total Budget Requirements</b>			<b>(19,941)</b>	<b>0</b>	<b>45,790</b>	<b>0</b>	<b>---</b>



## Departmental Budget Detail

Department / Section: City Council / City Council-Debt  
101 - 029000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	0290000	Annual Utilization Chgs 101 Fd	24,582	14,984	14,984	22,896	52 %
		<b>Charges From Others Total</b>	<b>24,582</b>	<b>14,984</b>	<b>14,984</b>	<b>22,896</b>	<b>52 %</b>
891100	0290000	General Fund Allocation Chrges	(24,582)	(14,984)	(14,984)	(22,896)	52 %
		<b>Charges to Others Total</b>	<b>(24,582)</b>	<b>(14,984)</b>	<b>(14,984)</b>	<b>(22,896)</b>	<b>52 %</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

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