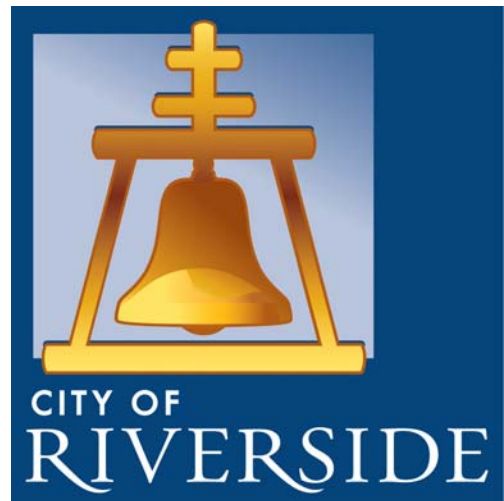


CITY COUNCIL

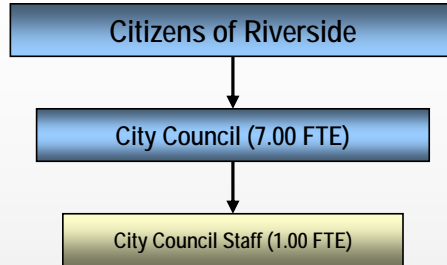
MISSION STATEMENT

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.

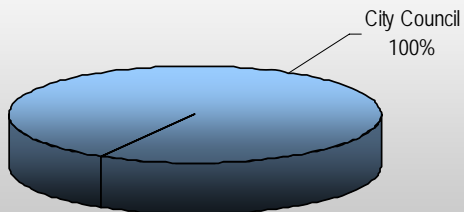


CITY COUNCIL

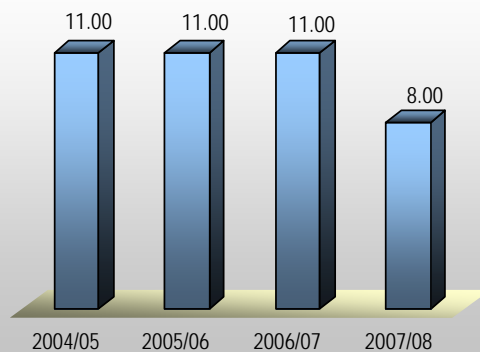
DEPARTMENT ORGANIZATIONAL CHART



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

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
City Council	11.00	11.00	11.00	8.00	(3.00)
Total Personnel	11.00	11.00	11.00	8.00	(3.00)

CITY COUNCIL

DEPARTMENT GOALS

Please see page C-4 of the Annual Budget document, which outlines the City Council's Strategic Goals.

FISCAL YEAR 2006/07 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 2007/08 DEPARTMENT OBJECTIVES

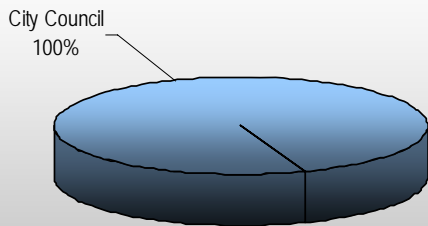
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

CITY COUNCIL

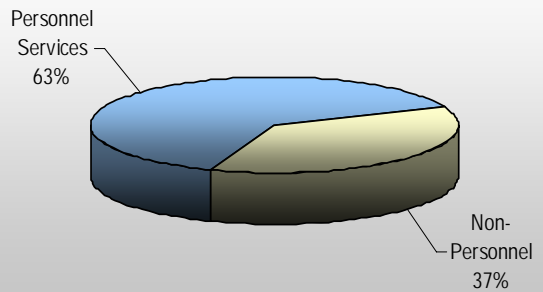
BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
City Council	718,670	726,064	822,873	831,355	1.03%
Current Operations Budget	718,670	726,064	822,873	831,355	1.03%

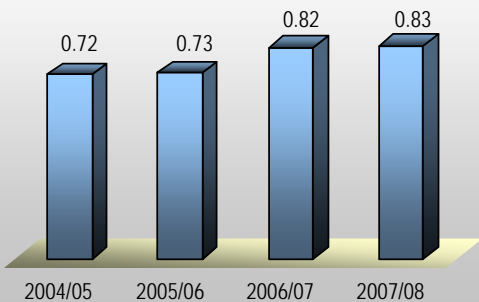
BUDGET BY DIVISION



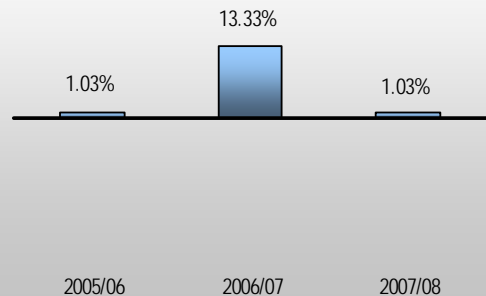
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



CITY COUNCIL**BUDGET SUMMARY BY BUDGET CATEGORY**

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	656,010	669,352	761,120	526,517	-30.82%
Non-Personnel	62,148	56,712	61,753	304,838	393.64%
Equipment Outlay	512	-	-	-	---
Special Projects	-	-	-	-	---
Current Operations Budget	718,670	726,064	822,873	831,355	1.03%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	309,873	454,977	466,135	468,379	0.48%
Charges To Others	(931,779)	(1,166,823)	(1,159,101)	(1,058,719)	-8.66%
Total Budget	96,764	14,218	129,907	241,015	85.53%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR**Personnel Adjustments**

1. Three administrative support positions were eliminated and replaced with one contract Legislative Assistant position for each Council Member. The net budgetary impact of the change was negligible.

Other Adjustments

None.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	0200000	Salaries-Regular	435,033	473,897	452,397	329,317	(30) %
412000	0200000	Emp Pension & Benefits	234,319	287,223	287,223	197,200	(31) %
Personnel Services Total			669,352	761,120	739,620	526,517	(30) %
421000	0200000	Professional Services	1,834	2,600	2,600	163,000	6,169 %
422000	0200000	Utility Services	15,959	14,300	15,800	16,500	15 %
423000	0200000	Rentals & Transport	348	0	5,000	14,980	---
424000	0200000	Maint & Repairs	86	600	600	600	%
425000	0200000	Office Exp & Supplies	12,104	10,830	10,830	10,830	%
425200	0200000	Periodicals/Dues	165	300	300	400	33 %
426000	0200000	Materials & Supplies	2,894	4,000	4,000	69,520	1,638 %
427100	0200000	Travel & Meeting	17,512	25,000	40,000	28,000	12 %
428400	0200000	Insurance/All Other	5,808	4,123	4,123	1,008	(75) %
Non-personnel Expenses Total			56,712	61,753	83,253	304,838	393 %
881100	0200000	General Fund Allocation Chgs	211,937	211,986	211,986	320,428	51 %
881200	0200000	Central Svc Allocation Chgs	219,732	225,813	225,813	0	---
882101	0200000	Annual Utilization Chgs 101 Fd	23,307	28,336	28,336	147,951	422 %
Charges From Others Total			454,977	466,135	466,135	468,379	%
891100	0200000	General Fund Allocation Chrges	(1,166,823)	(1,159,101)	(1,159,101)	(1,058,719)	(8) %
Charges to Others Total			(1,166,823)	(1,159,101)	(1,159,101)	(1,058,719)	(8) %
Total Budget			14,219	129,907	129,907	241,015	85 %