

## DEPARTMENT SUMMARY

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> City Council	<b>DEPARTMENT NO.</b> 11
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**Program Goal**

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from even-numbered districts expire in January 2006. Terms for council members from odd-numbered districts expire in January 2008. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager who is responsible for carrying out its established policies and administering operations.

**EXPENDITURES BY CHARACTER**

CHARACTER	2002-03 ACTUAL EXPENDITURES	2003-04 ESTIMATED EXPENDITURES	2004-05 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2003-04 ESTIMATE
PERSONAL SERVICES	\$2,626,148	\$2,917,077	\$3,591,152	23.1%
CONTRACTUAL SERVICES	205,590	459,748	425,196	-7.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	129,326	106,351	101,012	-5.0%
SUPPLIES	122,128	55,755	20,165	-63.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$3,083,192</b>	<b>\$3,538,931</b>	<b>\$4,137,525</b>	<b>16.9%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	47.0	55.0	55.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>47.0</b>	<b>55.0</b>	<b>55.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$3,083,192	\$3,538,931	\$4,137,525	16.9%
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2004-2005 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT City Council				DEPARTMENT NO. 11
DESCRIPTION	2004-05				ADDITIONAL 2005-06 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for meals prior to recessed zoning hearings, printing, and education materials and reduce cell phone and pager budgets for Council members.	-	(\$25,000)			
Eliminate funding for temporary employee services.	-	(\$4,000)			
Reduce funding for training and business travel.	-	(\$22,000)			
Total	-	(\$51,000)			

2004-2005 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM General Government	DEPARTMENT City Council			DEPARTMENT NO. 11	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2002-03 AUTHORIZED POSITIONS AS OF JUNE 30, 2003	2003-04 AUTHORIZED POSITIONS AS OF JUNE 30, 2004	2004-05 ALLOWANCE	
				CHANGES	TOTAL
Councilmember	997	8.0	8.0	-	8.0
Executive Assistant to the City Council	907	1.0	1.0	-	1.0
Management Assistant III	840	1.0	1.0	-	1.0
Special Assistant to the Council	838	1.0	1.0	-	1.0
Citizen Assistance Officer - Assigned	035	8.0	8.0	-	8.0
Administrative Secretary	027	1.0	1.0	-	1.0
Secretary III *Mayor/Council	027	8.0	8.0	-	8.0
Secretary III	025	1.0	1.0	-	1.0
Secretary II - Assigned	721	2.0	2.0	-	2.0
Council Aide	726	8.0	16.0	-	16.0
Clerical Trainee	314	8.0	8.0	-	8.0
Total City Council		47.0	55.0	-	55.0