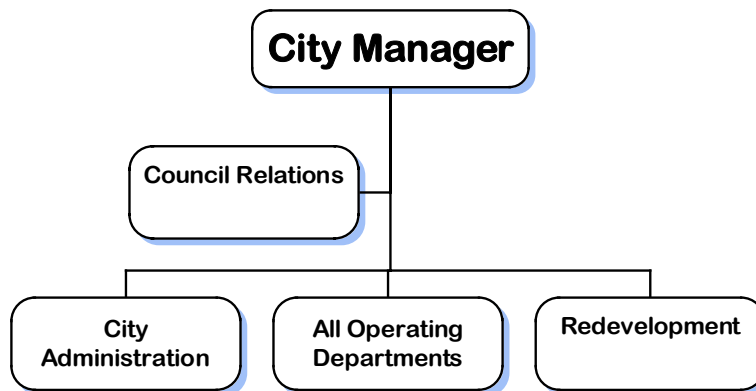


# ADMINISTRATION

## Mission Statement

It is the mission of the Administration Department to provide municipal services in a professional, innovative and cost effective manner. This department strives to achieve the goals and objectives of the City Council of Pomona by properly allocating resources and coordinating citywide programs and projects in order to maximize the quality of life for the community. The City Manager is appointed by the City Council to implement the policies and programs of the Council and to carry out the many responsibilities specified in the Pomona City Charter and City Code.

## Organization Chart



## Department Description

The City Manager serves as the chief administrative officer of city government and, as such, is responsible to the City Council for the efficient and effective administration of City functions. The City Manager also serves as the Executive Director of the Redevelopment Agency. The City Administration staff formulates policy and budgetary recommendations for City Council action and implements Council directives. The Department coordinates City Council activities with other governmental agencies and outside organizations. Additionally, the responsibility for overseeing specific contracts such as animal control, cable television, Los Angeles County Fire Department and technology services rests within the City Administration program. The role of Redevelopment is to improve the conditions of the City through urban revitalization and infill developments. The programs and projects of the Redevelopment Agency are geared to prevent blighting conditions caused by stagnation, economic and social problems. The role of Business Development is to attract and retain businesses in the City and to provide a communication bridge between City Hall and businesses in the community. To further the goals of Business Development, an aggressive marketing and business outreach program has been developed and implemented.

## Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
City Manager's Office	367,747	601,427	333,384	(267,906)
<b>TOTAL</b>	<b>\$367,747</b>	<b>\$601,427</b>	<b>\$333,384</b>	<b>(\$267,906)</b>

### Fiscal Year 2008 - 09 Service Level Changes

**Assistant City Manager:** This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Administrative Assistant:** This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Public Information Officer:** This position will be eliminated. Job responsibilities and duties will be reassigned within the Department's management functions.

**Operational Expenses:** The Administration Department has made significant reductions in several operational accounts.

### Department Supplemental Requests

The Administration Department has requested no supplemental requests for this fiscal year.

### City Council Strategic Goals

The Goal of the Administration Department is to administer all of the City Council Strategic Goals that were created by the Mayor and City Council.

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
<b>DEPT 1300 All City Administration</b>						
101-1300-51001 Salaries-Mgmt/Confidential	461,997.59	525,900	440,000	84%	396,802	25-%
101-1300-51037 Overtime - Hourly	640.98	0	0	N/A	0	N/A
101-1300-51040 Hourly	30,325.38	15,000	1,000	7%	7,500	50-%
101-1300-51055 Temporary Agency Svcs	0.00	22,500	17,000	76%	10,000	56-%
101-1300-51059 Retirement/Termination Payout	794.55	130,000	129,055	99%	0	100-%
101-1300-51060 Bilingual Pay	0.00	500	0	0%	0	100-%
101-1300-51075 Sick Leave/Vac Buyback	4,924.76	8,500	2,575	30%	8,500	0%
101-1300-51076 Comp Time/Exec Leave Buyback	0.00	0	1,476	N/A	0	N/A
101-1300-51800 Benefits-Non Sworn	170,261.33	181,378	165,000	91%	123,789	32-%
101-1300-51860 Benefits-Hourly	449.02	218	20	9%	109	50-%
101-1300-52461 Tuition Reimbursement	4,260.00	3,500	1,000	29%	5,000	43%
Total Personnel	673,653.61	887,496	757,126	85%	551,700	38-%
101-1300-52060 Office Supplies	6,798.63	7,000	6,500	93%	2,000	71-%
101-1300-52063 Postage	869.18	1,400	1,200	86%	1,400	0%
101-1300-52064 Printing & Copying	2,994.48	5,000	3,000	60%	3,000	40-%
101-1300-52080 Other Expense	1,518.24	1,600	1,500	94%	1,600	0%
101-1300-52090 Mileage Reimbursement	331.48	500	350	70%	500	0%
101-1300-52130 Prof Development - Training	5,922.53	8,000	7,000	88%	3,000	63-%
101-1300-52140 Dues & Subscriptions	3,925.29	9,000	6,000	67%	6,000	33-%
101-1300-52170 Building and Yard Repairs	750.00	0	0	N/A	0	N/A
101-1300-52285 Controllable Contract Services	0.00	0	2,243	N/A	0	N/A
101-1300-52350 Departmental Expense	4,708.72	7,500	6,000	80%	6,000	20-%
101-1300-52402 Small Tools & Equipment	696.71	1,250	500	40%	1,250	0%
101-1300-52403 Computer Related Acquisitions	2,117.90	2,000	1,000	50%	1,000	50-%
101-1300-52581 Office Equip Maint/Repair	594.36	1,700	1,000	59%	1,700	0%
101-1300-52670 Photographic Supplies	229.46	800	600	75%	800	0%
101-1300-52800 Equipment Rental	3,839.53	0	0	N/A	3,800	N/A
Total Controllable Exp	35,296.51	45,750	36,893	81%	32,050	30-%
101-1300-52081 Off-Site Storage	117.50	100	100	100%	100	0%
101-1300-52160 Pub, Print Ord/Res/Legals	23.00	0	0	N/A	0	N/A
101-1300-52572 Lease Equipment-Citywide	0.00	3,800	3,800	100%	0	100-%
Total Required Exp	140.50	3,900	3,900	100%	100	97-%
101-1300-52121 Telephone Service Expense	11,266.65	7,400	5,342	72%	5,687	23-%
101-1300-52126 Tel Moves/Changes/Equip	563.08	2,000	1,000	50%	2,000	0%
101-1300-52128 Cellular/Pagers	3,748.19	5,000	4,000	80%	5,000	0%
Total Utilities	15,577.92	14,400	10,342	72%	12,687	12-%
101-1300-52185 Info Systems Allocation	27,931.00	27,099	27,099	100%	21,444	21-%
101-1300-52235 Claims Exp - Liab	0.00	290	290	190%	17,692	11463%
101-1300-52236 Claims Exp - Unemployment	0.00	0	0	N/A	78	N/A
101-1300-52237 Claims Exp - WC	0.00	13,395	12,477	93%	27,437	105%
101-1300-52245 Ins - Liability	9,718.00	23,857	23,857	100%	18,534	22-%
101-1300-52246 Ins - Unemployment	1,073.00	1,684	1,684	100%	999	41-%

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
101-1300-52247 Ins - Workers' Compensation	57,885.00	17,431	17,431	100%	14,886	15-%
101-1300-52420 Fleet Operation	7,058.00	5,125	5,125	100%	4,302	16-%
Total Alloc Costs & Self Ins	103,665.00	88,881	87,963	99%	105,372	19%
101-1300-59970 Recovered Costs-Admin Svc Chg	(460,586.32)	(439,000)	(399,208)	91%	(368,525)	16-%
Total Recovered Cost	(460,586.32)	(439,000)	(399,208)	91%	(368,525)	16-%
<b>TOTAL All City Administration</b>	<b>367,747.22</b>	<b>601,427</b>	<b>497,016</b>	<b>83%</b>	<b>333,384</b>	<b>45-%</b>

**ADMINISTRATION - City Manager's Office (1301)**

**Department: 1300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	701,909	-	701,909	4.60
Recovered Costs	368,525	-	368,525	
<b>Total</b>	<b>\$333,384</b>	<b>-</b>	<b>\$333,384</b>	<b>4.60</b>

**Program Description**

The Administration staff formulates policy and budgetary recommendations for City Council action and implements Council directives. The Department coordinates City Council activities with other governmental agencies and outside organizations. Additionally, the responsibility for overseeing specific contracts such as animal control, cable television and technology services rests within the Administration Department.

**Program Responsibilities**

- The Administration division is responsible for the following programs including, but not limited to:
  - Public relations program
  - Animal control contract administration
  - Cable television franchise administration
  - Legislative analysis
  - Overall City administration
  - Contract administration of fire services

**Service Level Changes**

**Assistant City Manager:** This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Administrative Assistant:** This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Public Information Officer:** This position will be eliminated. Job responsibilities and duties will be reassigned within the Department's management functions.

**Operational Expenses:** The Administration Department has made significant reductions in several operational accounts.

**Performance Measures**

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted Budget</b>
Press Releases Issued	91	90	100
City Council Agenda Packets Delivered on Time	100%	100%	100%
Number of Legislative Bills Tracked	60	65	70
Number of Citizen Complaints/Requests Processed	150	163	160