

# 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.

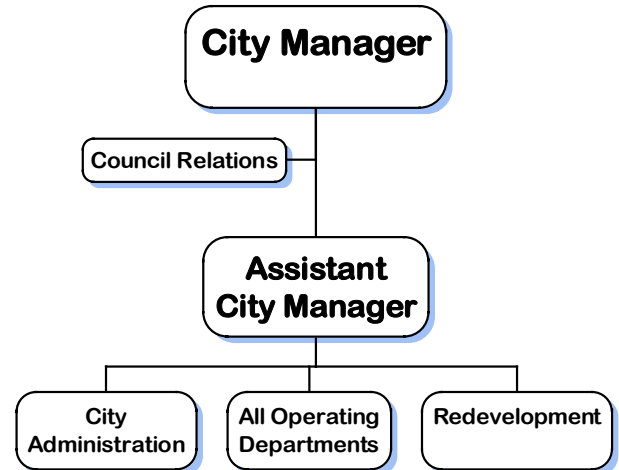
## - Department Function -

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 Organizational Chart -



## - Expenditure Summary -

### General Fund

Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Administration	451,956	419,400	614,233
	451,956	419,400	614,233

## - Performance Indicators -

Indicator	2005-06	2006-07 Estimate	2007-08 Estimate
Press Releases Issued	91	120	140
City Council Agenda Packets Delivered on Time	100%	100%	100%
Number of Legislative Bills Tracked	70	50	75
Number of Citizen Complaints Processed	137	163	160

<b>Department:</b>	City Administration	<b>Division:</b>	City Manager	<b>Fund:</b>	General
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<b>Department #:</b>	1300	<b>Division #</b>	1301	<b>Fund #:</b>	101
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**Division 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.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,053,233		1,053,233	5.43
Recovered Cost	(439,000)		(439,000)	
Total	614,233	-	614,233	5.43

**Supplemental Requests**

Item	Justification	Amount

**Service level changes based on proposed spending level:**

Service	Change
	No service level change

**Programs and Service Indicators**

Program	Indicator
Public relations program	
Animal control contract administration	
Cable television franchise administration	
Legislative analysis	
Overall City administration	
Contract administration of fire services & technology services	

**Department Goals**

Goal Year	Goal	Status
06-07	Administration's annual goals are ongoing in nature and primarily involve general oversight of all City departments and operations .	Ongoing
06-07	Provide administrative oversight and direction to all City departments through weekly meetings of the executive team and interdepartmental task forces, one-on-one meetings between the City Manager and department directors, and regular tracking of each department's progress in achieving Council-approved goals and objectives.	All meetings occur as scheduled
06-07	Encourage development within the City by coordinating the efforts of all development-related departments to streamline review and approval processes, providing excellent customer service, and where appropriate, offering financial incentives and partnerships.	An agreement with Argonaut Holdings will result in a new Saturn dealership at Pomona Auto Center.
06-07	Provide timely and accurate information and service to the City Council and the public through the Friday Report, press releases, the monthly e-newsletter, the quarterly community newsletter, and the City's web site.	A major redesign of the City's newsletter, "Pomona Pastimes" was completed during this period.
06-07	Develop partnerships with residents, businesses, and state and federal governments through a variety of efforts.	Examples include the Youth and Family Master Plan, the Weed and Seed program, the City's involvement with the Chamber of Commerce and the Downtown Business Owners' Association, and briefing sessions with state and federal legislators.



06-07	Achieve a 90% or higher customer satisfaction rating via website and Access E-Pomona.	Completed
06-07	Ensure all critical dates for Council goals and Action Plans are met through the regular executive team meetings, one-on-one meetings between the City Manager and department directors, and the new semi-annual reporting instrument.	These methods are used routinely to ensure all critical dates are met.
06-07	Provide the City Council with regular reports on proposed State and Federal legislation, including an analysis of how the proposed legislation impacts Pomona.	Regular reports are prepared on proposed state and federal legislation, including an analysis of how the proposed legislation impacts Pomona, through the Legislative Subcommittee and City Council agenda reports throughout the legislative year.

**City Council Strategic Goal**

Goal No:	Goal Description	Cost
	Administer implementation of all Council Strategic Goals.	

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 1300 All City Administration						
101-1300-51001 Salaries-Mgmt/Confidential	387,447.49	514,997	460,000	89%	525,900	2%
101-1300-51037 Overtime - Hourly	90.00	0	203	N/A	0	N/A
101-1300-51040 Hourly	42,930.93	25,000	15,000	60%	15,000	40-%
101-1300-51041 Overtime - Gen Svc	387.49	0	0	N/A	0	N/A
101-1300-51055 Temporary Agency Svcs	14,614.16	12,500	10,000	80%	22,500	80%
101-1300-51059 Retirement/Termination Payout	54,651.68	0	795	N/A	130,000	N/A
101-1300-51060 Bilingual Pay	0.00	500	0	0%	500	0%
101-1300-51075 Sick Leave/Vac Buyback	7,413.86	8,500	8,500	100%	8,500	0%
101-1300-51800 Benefits-Non Sworn	138,171.54	182,438	150,000	82%	181,378	1-%
101-1300-51860 Benefits-Hourly	623.81	218	218	100%	218	0%
101-1300-52461 Tuition Reimbursement	1,000.00	0	1,000	N/A	3,500	N/A
Total Personnel	647,330.96	744,153	645,716	87%	887,496	19%
101-1300-52060 Office Supplies	7,794.36	6,500	6,500	100%	7,000	8%
101-1300-52063 Postage	1,039.35	1,400	1,200	86%	1,400	0%
101-1300-52064 Printing & Copying	9,032.06	5,000	5,000	100%	5,000	0%
101-1300-52080 Other Expense	1,698.98	1,600	1,600	100%	1,600	0%
101-1300-52090 Mileage Reimbursement	242.95	500	400	80%	500	0%
101-1300-52130 Prof Development - Training	5,564.26	8,000	8,000	100%	8,000	0%
101-1300-52140 Dues & Subscriptions	6,055.92	9,000	8,000	89%	9,000	0%
101-1300-52170 Building and Yard Repairs	0.00	750	750	100%	0	100-%
101-1300-52350 Departmental Expense	8,411.29	7,500	7,500	100%	7,500	0%
101-1300-52402 Small Tools & Equipment	11,510.83	1,250	1,000	80%	1,250	0%
101-1300-52403 Computer Related Acquisitions	9,216.18	2,000	2,000	100%	2,000	0%
101-1300-52581 Office Equip Maint/Repair	461.20	1,700	1,300	76%	1,700	0%
101-1300-52670 Photographic Supplies	186.56	800	300	38%	800	0%
101-1300-52800 Equipment Rental	0.00	3,800	3,800	100%	3,800	0%
101-1300-54060 Printer Maintenance	24,999.96	0	0	N/A	0	N/A
101-1300-54070 PC Hardware Replacement	36,576.52	0	0	N/A	0	N/A
Total Controllable Exp	122,790.42	49,800	47,350	95%	49,550	1-%
101-1300-52081 Off-Site Storage	40.40	100	100	100%	100	0%
101-1300-52160 Pub, Print Ord/Res/Legals	0.00	0	0	N/A	0	N/A
101-1300-52572 Contracts-Lease Equip	3,457.60	0	0	N/A	0	N/A
101-1300-54010 ACS - Base Contract	861,750.57	0	0	N/A	0	N/A
101-1300-54080 MDC Maintenance	77,579.88	0	0	N/A	0	N/A
Total Required Exp	942,828.45	100	100	100%	100	0%
101-1300-52121 Telephone Service Expense	18,740.52	11,553	11,400	99%	7,400	36-%
101-1300-52126 Tel Moves/Changes/Equip	181.91	2,000	2,000	100%	2,000	0%
101-1300-52128 Cellular/Pagers	6,629.10	5,000	5,000	100%	5,000	0%
Total Utilities	25,551.53	18,553	18,400	99%	14,400	22-%

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
101-1300-52185 Info Systems Allocation	27,501.60	27,931	27,931	100%	27,099	3-%
101-1300-52235 Claims Exp - Liab	0.00	0	0	N/A	1,764	N/A
101-1300-52237 Claims Exp - WC	0.00	0	0	N/A	24,727	N/A
101-1300-52245 Ins - Liability	7,364.00	9,718	9,718	100%	23,857	145%
101-1300-52246 Ins - Unemployment	753.00	1,073	1,073	100%	1,684	57%
101-1300-52247 Ins - Workers' Compensation	30,321.00	57,885	57,885	100%	17,431	70-%
101-1300-52420 Fleet Operation	5,794.00	7,058	7,058	100%	5,125	27-%
Total Alloc Costs & Self Ins	71,733.60	103,665	103,665	100%	101,687	2-%
101-1300-59960 Recovered Costs-Tech Services	(1,007,831.58)	0	0	N/A	0	N/A
101-1300-59970 Recovered Costs-Admin Svc Chg	(350,447.60)	(496,871)	(485,525)	98%	(439,000)	12-%
Total Recovered Cost	(1,358,279.18)	(496,871)	(485,525)	98%	(439,000)	12-%
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TOTAL All City Administration	451,955.78	419,400	329,706	79%	614,233	46%

