

# City Administrator Adopted Budget – FY 2007/08

City Administrator

CITY SERVICES

Deputy City Administrator

DEVELOPMENT SERVICES

Deputy City Administrator

Project Manager

Administrative Assistant

Office Assistant II

INTERGOVERNMENTAL  
RELATIONS

Administrative Analyst Senior

PUBLIC INFORMATION

Community Relations Officer

CITY ADMINISTRATOR

Executive Assistant



## City Administrator's Office

The City Administrator's office has responsibility for the city's day-to-day operations and provides oversight of City departments. The City Administrator implements City Council policy and ensures that services are delivered in an efficient and effective manner.

## Development Services

Development Services supports day-to-day operations of Intergovernmental Relations and Public Information and provides oversight of the Building and Safety, Economic Development, Planning, and Public Works Departments.



## City Services

City Services provides oversight of the Community Services, Finance, Human Resources, Information Services, and Library Services Departments.

## Ongoing Activities & Projects

### City Administrator's Office

- Provide city-wide leadership, management, oversight, evaluation, strategic planning, budget coordination, and financial planning
- Receive and coordinate responses to approximately 450 written citizen inquiries annually; response goal is within five business days 75 percent of the time
- Coordinate and manage the City Council agenda process
- Provide administrative support, customer service, and reception to the more than 20,000 public contacts and visitors
- Coordinate the City's involvement in regional and state agencies including assisting Council Members in participating in regional and state policy bodies
- Provide analysis of and response to proposed and enacted Federal & State legislation impacting the city
- Assist with the generation of funding from grants including researching funding opportunities and oversight of the eCivis Grants Locator Service
- Manage and administer operations of public information and cable television functions
- Establish and maintain relationships with, as well as respond to, inquiries from members of broadcast and print media, including four different newspapers
- Coordinate City information with respect to publications, press releases, media responses and website content



FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	<b>Strategic Plan Goals</b>
<b>Objective: (FY 2007/08) NEW</b>			
1. Prepare second-year strategic plan options and implement according to Council direction.			
<b>Measure:</b> Second-year strategic plan completed and implementation of first-year plan completed or in progress (if multi-year project)	N/A	Yes	
<b>Objective: (FY 2007/08) NEW</b>			
2. Maintain City Council participation in regional, state, and federal policy bodies at current level.			
Maintain current level of participation in policy bodies	N/A	Yes	
<b>Objective: (FY 2006/07 and FY 2007/08)</b>			
3. Manage City resources to ensure expenditures do not exceed resources by presenting a balanced budget to the City Council, which includes required reserves.			Financial
<b>Measure:</b> Balanced budget presented to City Council	Yes	Yes	
<b>Objective: (FY 2006/07 and FY 2007/08)</b>			
4. Respond to 90% of all citizen inquiries within 24 hours with resolution of 80% of inquiries within ten business days.			City Services
<b>Measure:</b> % of inquiries responded to within 24 hours	85%	90%	
% of inquiries resolved within ten business days	82%	82%	
<b>Objective: (FY 2006/07 and FY 2007/08)</b>			
5. Increase visits to City's web site by ten percent.			Engaging the Community
<b>Measure:</b> % increase in visits to City's website	20%	10%	

# City Administrator

## Performance Measures

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	<b>Strategic Plan Goals</b>
<b>Objective: (FY 2006/07 and FY 2007/08)</b>			
6. Increase the number of pre-produced programs on Channel 3 by 20%.			Engaging the Community
<b>Measure:</b> % increase in Channel 3 pre-produced programs	5%	20%	
<b>Objective: (FY 2006/07 and FY 2007/08)</b>			
7. Increase the number of press releases regarding the City's services and programs by ten percent.			Engaging the Community
<b>Measure:</b> % increase in number of press releases	5%	10%	
<b>Objective: (FY 2006/07 and FY 2007/08)</b>			
8. Increase by five percent funding from outside sources.			
<b>Measure:</b> % increase in outside funding sources	0%	1%	
<b>Objective: (FY 2006/07)</b>			
9. Increase by one percent City Council participation in regional, state, and Federal policy bodies.			
<b>Measure:</b> % increase in participation in policy bodies	1%	N/A	
<b>Objective: (FY 2006/07)</b>			
10. Complete strategic plan and first-year work plan to include benchmarks and deadlines for identified projects.			
<b>Measure:</b> Strategic Plan and first-year work plan completed	Yes	N/A	



**City Administrator**  
**Adopted Budget - FY 2007/08**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	670,965	691,603	713,113	696,373	696,373	1,050,493	50.85%
Salaries, Temporary	13,980	17,472	19,453	37,000	37,000	49,000	32.43%
Salaries, Overtime		126	1,482				
Benefits	172,883	201,187	235,520	231,965	231,965	334,162	44.06%
<b>PERSONAL SERVICES</b>	<b>857,828</b>	<b>910,388</b>	<b>969,567</b>	<b>965,338</b>	<b>965,338</b>	<b>1,433,655</b>	<b>48.51%</b>
<b>OPERATING EXPENSES</b>							
Utilities	70	35					
Equipment and Supplies	117,905	173,413	246,796	226,400	261,571	228,300	0.84%
Repairs and Maintenance	1,080	109		5,000	5,000	2,000	-60.00%
Conferences and Training	21,217	21,740	28,931	48,500	53,350	51,500	6.19%
Professional Services	836,620	485,880	185,267	183,000	229,390	218,000	19.13%
Other Contract Services	200	421		15,000	15,000		-100.00%
Rental Expense			350				
Expense Allowances	12,435	13,138	13,405	16,950	16,950	23,952	41.31%
Other Expenses		1,700		250	250	250	0.00%
<b>OPERATING EXPENSES</b>	<b>989,528</b>	<b>696,436</b>	<b>474,748</b>	<b>495,100</b>	<b>581,511</b>	<b>524,002</b>	<b>5.84%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements			9,560	12,000	12,440	12,000	0.00%
Equipment			35,246		52,985		
<b>CAPITAL EXPENDITURES</b>			<b>44,806</b>	<b>12,000</b>	<b>65,425</b>	<b>12,000</b>	<b>0.00%</b>
<b>NON-OPERATING EXPENSES</b>							
<b>Grand Total(s)</b>	<b>1,847,356</b>	<b>1,606,824</b>	<b>1,489,121</b>	<b>1,472,438</b>	<b>1,612,275</b>	<b>1,969,657</b>	<b>33.77%</b>
General Fund	1,165,177	1,266,526	1,425,990	1,472,438	1,582,130	1,969,657	33.77%
Other Funds	682,179	340,297	63,131	0	30,145	0	
<b>Grand Total(s)</b>	<b>1,847,356</b>	<b>1,606,823</b>	<b>1,489,121</b>	<b>1,472,438</b>	<b>1,612,275</b>	<b>1,969,657</b>	<b>33.77%</b>
<b>Personnel Summary</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>



**City Administrator**  
**Adopted Budget - FY 2007/08**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	670,965	691,603	713,113	696,373	696,373	1,050,493	50.85%
Salaries, Temporary	13,980	17,472	19,453	37,000	37,000	49,000	32.43%
Salaries, Overtime		126	1,482				
Benefits	172,883	201,187	235,520	231,965	231,965	334,162	44.06%
<b>PERSONAL SERVICES</b>	<b>857,828</b>	<b>910,388</b>	<b>969,567</b>	<b>965,338</b>	<b>965,338</b>	<b>1,433,655</b>	<b>48.51%</b>
<b>OPERATING EXPENSES</b>							
Utilities	70	35					
Equipment and Supplies	115,575	168,904	183,865	226,400	231,526	228,300	0.84%
Repairs and Maintenance	1,080	109		5,000	5,000	2,000	-60.00%
Conferences and Training	18,578	20,240	28,731	48,500	53,250	51,500	6.19%
Professional Services	159,411	151,592	185,267	183,000	229,390	218,000	19.13%
Other Contract Services	200	421		15,000	15,000		-100.00%
Rental Expense			350				
Expense Allowances	12,435	13,138	13,405	16,950	16,950	23,952	41.31%
Other Expenses		1,700		250	250	250	0.00%
<b>OPERATING EXPENSES</b>	<b>307,349</b>	<b>356,138</b>	<b>411,617</b>	<b>495,100</b>	<b>551,366</b>	<b>524,002</b>	<b>5.84%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements			9,560	12,000	12,440	12,000	0.00%
Equipment			35,246		52,985		
<b>CAPITAL EXPENDITURES</b>			<b>44,806</b>	<b>12,000</b>	<b>65,425</b>	<b>12,000</b>	<b>0.00%</b>
<b>Administration</b>	<b>1,165,177</b>	<b>1,266,526</b>	<b>1,425,990</b>	<b>1,472,438</b>	<b>1,582,130</b>	<b>1,969,657</b>	<b>33.77%</b>

**Significant Changes**

A new Project Manager is included in the FY 2007/08 budget. This position will advance the City's efforts to promote and implement a long-range energy management program, as well as conduct energy efficiency studies city-wide and interact with external utility agencies. Other Contract Services is decreasing due to the shift in appropriations to Professional Services to more accurately account for expenditures. A one-time \$12,000 Capital Outlay request is proposed to continue sound-proofing offices on the fourth floor of the Civic Center.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
City Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy City Administrator	0.00	2.00	2.00	2.00	2.00	2.00	0.00
Assistant City Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Relations Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Principal	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>



**City Administrator**  
**Adopted Budget - FY 2007/08**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
<b>Donations, Property Tax Override</b>							
<b>PERSONAL SERVICES</b>							
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	2,330	4,510	62,931		30,045		
Conferences and Training	2,639	1,500	200		100		
Professional Services	677,209	334,288					
<b>OPERATING EXPENSES</b>	<b>682,179</b>	<b>340,297</b>	<b>63,131</b>		<b>30,145</b>		
<b>CAPITAL EXPENDITURES</b>							
<b>NON-OPERATING EXPENSES</b>							
<b>Administration</b>	<b>682,179</b>	<b>340,297</b>	<b>63,131</b>		<b>30,145</b>		

**Significant Changes**

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Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2004/05 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
00123 Donations Best Program		25,190					
00124 Donations Human Task Force		9,992					
00208 Public Communications	2,131	35,182					
<b>Total</b>	<b>2,131</b>	<b>70,364</b>					



**City Administrator**  
**Adopted Budget - FY 2007/08**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
<b>City Administrator</b>							
<b>ADM Administration</b>							
10030101 City Administrator's Office	818,859	863,548	539,044	448,995	454,561	1,299,221	189.36%
10030103 BEST Program	153	227					
10030104 Development Services			277,167	287,080	333,470		-100.00%
10030201 Intergovernmental Relations	205,086	235,665	369,343	426,780	426,780	437,877	2.60%
10030301 Public Information	141,078	167,086	240,436	309,583	367,318	232,559	-24.88%
<b>ADM Administration</b>	<b>1,165,177</b>	<b>1,266,526</b>	<b>1,425,990</b>	<b>1,472,438</b>	<b>1,582,130</b>	<b>1,969,657</b>	<b>33.77%</b>
<b>Other Funds</b>							
10330101 Donations-Administration	3,694	1,515	230		4,424		
10330102 Donations-3/1 Marines Supp Com		4,208	62,901		25,721		
70730101 Property Tax Override Refunc	428,484	334,574					
70730102 Howard Jarvis Taxpayers Ass	250,000						
<b>Other Funds</b>	<b>682,179</b>	<b>340,297</b>	<b>63,131</b>		<b>30,145</b>		
General Fund	1,165,177	1,266,526	1,425,990	1,472,438	1,582,130	1,969,657	33.77%
Other Funds	682,179	340,297	63,131		30,145		
<b>Grand Total(s)</b>	<b>1,847,356</b>	<b>1,606,823</b>	<b>1,489,121</b>	<b>1,472,438</b>	<b>1,612,275</b>	<b>1,969,657</b>	<b>33.77%</b>