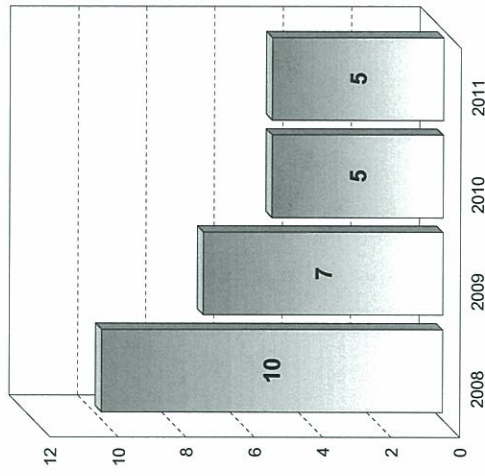


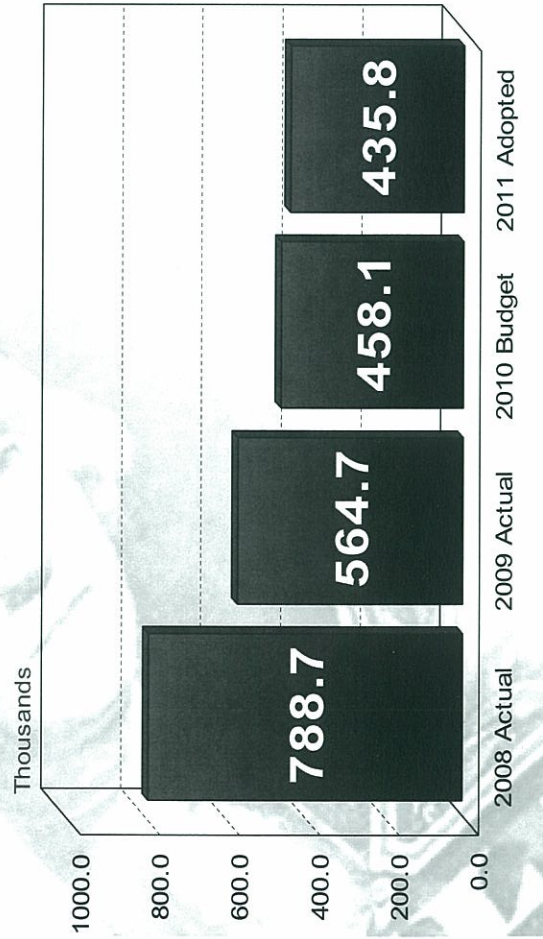
# Administration

Description	2009-10	2010-11	% of GF	Staffing
Expense	458,076	435,799	0.2%	
Recov'd Costs	270,962	264,628		
Revenue	-	-		
<b>Net Exp</b>	<b>187,114</b>	<b>171,171</b>		

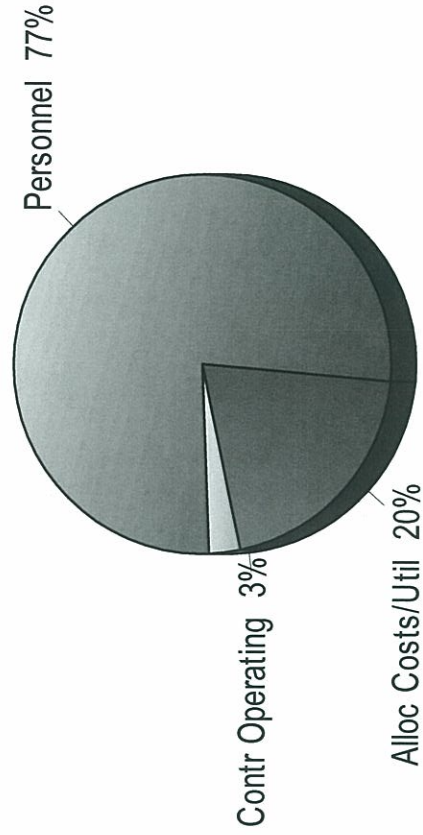


Cuts \$22K = -5%; Transfers 1 position from Library and Eliminated 1 position

## Expense History



## Budget Allocation



**Expenditure History**

	FY 2008-09	FY 2009-10	FY 2010-11
	Actuals	Budget	Adopted
<u>City Manager</u>	<u>564,693</u>	<u>458,076</u>	<u>435,799</u>

**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 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, and the Los Angeles County Fire Department rests within the City Administration program.

**Changes from Prior Year**

- Eliminates one Management Analyst Position
- Transfers one position from Library
- Miscellaneous operational reductions

Revenue / Expenditure Report - 3 Year History

2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	2009-2010 YEAR-END ESTIMATE	2010-2011 ADOPTED BUDGET	% YR END/ BUDGET	% PROPOSED/ ADOPTED
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101 General Fund ADMINISTRATION

REVENUE

Total Fees	0.00	0.00	0.00	0	0	0 %	0 %
Total Charges for Services	0.00	67.50	0.00	0	0	0 %	0 %
Total Transfers In	129,054.52	0.00	0.00	0	0	0 %	0 %
Total Revenue	129,054.52	0	0.00	0	0	0 %	0 %

EXPENSE

Total Personnel	672,958.90	349,913	353,838.65	347,445	335,666	99 %	96 %
Total Controllable Exp	21,811.63	15,592	8,636.85	11,270	11,208	72 %	72 %
Total Required Exp	3,825.46	0	0.00	0	0	0 %	0 %
Total Utilities	6,268.43	5,731	6,188.10	6,236	6,236	109 %	109 %
Total Alloc Costs & Self Ins	83,797.48	86,840	83,845.78	85,752	82,689	99 %	95 %
Total Expense	788,661.90	458,076	452,509.38	450,703	435,799	98 %	95 %

Net

Net	659,607.38-	458,076-	452,509.38-	450,703-	435,799-		
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	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 1300 All City Administration								
40842 Ins Recovery	\$ 0.00	\$ 12,794.26	0	\$ 0.00	0	N/A	0	N/A
Total Fees	\$ 0.00	\$ 12,794.26	0	\$ 0.00	0	0%	0	0%
40380 All Other Revenues	\$ 0.00	\$ 67.50	0	\$ 0.00	0	N/A	0	N/A
Total Charges for Services	\$ 0.00	\$ 67.50	0	\$ 0.00	0	0%	0	0%
80763 Trsf from Post Empl Bene Fund	\$ 129,054.52	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
Total Transfers In	\$ 129,054.52	\$ 0.00	0	\$ 0.00	0	0%	0	0%
DEPT/PROG TOTAL	\$ 129,054.52	\$ 12,861.76	0	\$ 0.00	0	0%	0	0%

DEPARTMENT REVENUE