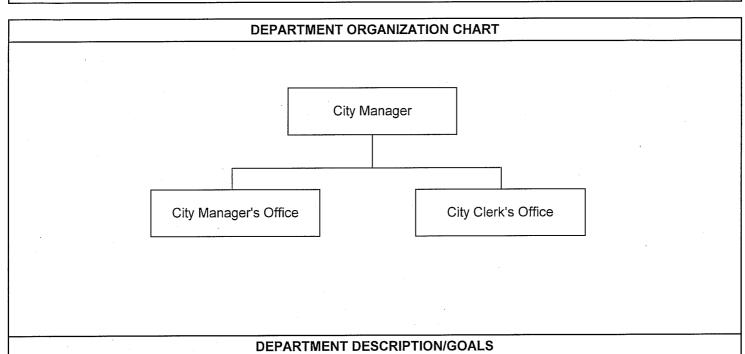
DEPARTMENT: City Manager



The City Manager Department consists of two programs - the City Manager's Office and the City Clerk's Office.

The City Manager's Office provides policy direction for fiscal planning; intergovernmental relations in responding to state, federal, and regional issues with local impacts; and for communications - both internal and with the community at large. The office also oversees the City Clerk's Office and administers the City's cable television franchise agreement.

<u>Goals</u>

Provide leadership, administrative direction, and support to the operating departments; accomplish the goals and objectives established by the City Council; implement the policy directives of the City Council; ensure proper implementation of activities subject to the Fullerton Municipal Code; and oversee the delivery of cost-effective, top-quality service to the public.

The City Clerk reports directly to the City Manager and is responsible for preparation of Council/Redevelopment Agency minutes and agendas; publication of legal notices; processing of Statements of Economic Interests and Campaign Statements; the issuance and processing of nomination papers and election-related documents; and the custodian of all City records.

DEPARTMENT: City Manager

	DEPA	RTMENT SUMM	ARY		
,	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees Nonregular Hours	8.0 670	8.6	8.6	8.7	9.0
Salaries & Benefits Maintenance & Support Capital Outlay	\$880,016 339,145	\$937,970 515,443	\$914,350 519,690	\$1,027,920 391,900	\$1,099,220 519,040
Subtotal Less Allocations Total Operating Budget	1,219,161 (43,961) \$1,175,200	1,453,413 (44,210) \$1,409,203	1,434,040 (43,750) \$1,390,290	1,419,820 (51,980) \$1,367,840	1,618,260 (55,310) \$1,562,950
	DEPART	MENT FUND ANA	ALYSIS		
Fund No. and Title				2007-08 Adopted	2008-09 Adopted
110 - General 175 - Unrestricted Capital Projects 344 - Water 346 - Refuse Collection	5			\$1,013,520 98,000 16,830 18,330	\$1,199,390 98,000 17,570 19,070
Subtotal				1,146,680	1,334,030
Less Allocations: 110 - General			-	(51,980)	(55,310)
Total City				1,094,700	1,278,720
879 - Redevelopment Administration			273,140	284,230	
Total			=	\$1,367,840	\$1,562,950

DEPARTMENT: City Manager

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>		
	Regular Employees - Full-Time Equivalent Positions						
City Manager City Clerk/Clerk Services	1.0	1.0	1.0	1.0	1.0		
Manager	1.0	1.0	1.0	1.0	1.0		
Assistant to the City Manager	1.0	1.0	1.0	1.0	1.0		
Public Information Coordinator	1.0	1.0	1.0	1.0	1.0		
Assistant City Clerk		1.0	1.0	1.0	1.0		
Executive Secretary	0.8	0.8	0.8	0.9	1.0		
Deputy City Clerk	1.9	1.0	1.0	1.0	1.0		
Clerical Assistant III	1.3	1.8	1.8	1.8	2.0		
Total Regular Employees	8.0	8.6	8.6	8.7	9.0		
	Nonregular Employees - Hours						
Total Nonregular Hours	670	0	0	0	0		

DEPARTMENT: City Manager PROGRAM: 2121 City Manager's Office

PROGRAM DESCRIPTION/GOALS

The City Manager's Office provides policy direction for fiscal planning; intergovernmental relations in responding to state, federal, and regional issues with local impacts; and for communications - both internal and with the community at large.

The City Manager serves as the administrative head of the City government and is responsible for executing the policies and directives of the City Council. In addition, the City Manager provides leadership to the City's executive managers and the organization as a whole in meeting the needs of the community and coordinating the provision of a wide range of municipal services.

The City Manager's Office also provides essential public communications to the residents, responds to media inquiries, and oversees the City Clerk's Office.

PROGRAM SUMMARY						
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>	
Regular Employees	4.3	4.8	4.8	4.9	5.0	
Nonregular Hours	170				•	
Salaries & Benefits	\$598,177	\$605,660	\$631,710	\$688,000	\$724,770	
Maintenance & Support Capital Outlay	266,241	298,843	298,840	306,900	302,360	
Subtotal	864,418	904,503	930,550	994,900	1,027,130	
Less Allocations	(32,144)	(31,170)	(31,170)	(36,500)	(38,320	
Total Operating Budget	\$832,274	\$873,333	\$899,380	\$958,400	\$988,810	
	PRO	GRAM REVENU	ES			
	2005-06	2006-07	2006-07	2007-08	2008-09	
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>	
General Fund Contrib. Unrestricted Capital Projects	\$514,475	\$493,603	\$521,660	\$552,100	\$569,940	
Fund Contrib.	82,417	97,700	96,030	98,000	98,000	
Water Fund Contrib.	14,548	16,490	16,490	16,830	17,570	
Refuse Fund Contrib.	16,170	17,990	17,990	18,330	19,070	
Redev. Fund Contrib.	204,664	247,550	247,210	273,140	284,230	
Total	\$832,274	\$873,333	\$899,380	\$958,400	\$988,810	

DEPARTMENT: City Manager PROGRAM: 2121 City Manager's Office

PROGRAM OBJECTIVES

Present to the City Council the fiscal year 2009-11 proposed budget by May 5, 2009.

Review all executive management performance plans semiannually to assure that departments achieve a minimum of 80 percent of all performance objectives.

Work effectively with community organizations, local businesses, City employees, and other governmental agencies to implement City projects, services, and programs.

Review all Council agenda items to ensure professional presentation of recommendations for City Council consideration.

Continue efforts to ensure City is managed in a cost-effective manner.

Monitor state and federal legislative activities and, in accordance with Council direction, communicate the City's position to appropriate federal and state representatives.

Respond to citizen and media inquiries and requests for information within 24 hours.

Provide media response support during police and fire emergencies.

Use electronic and print media to inform citizens about City services and activities.

	PROGRAM PERFORMANCE MEASURES					
Performance/ Workload Measures	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>	
Press releases written	246	250	250	250	250	
Newsletters published	26	30	30	30	30	
Film permits issued	26	20	20	20	20	

DEPARTMENT: City Manager PROGRAM: 2125 City Clerk's Office

PROGRAM DESCRIPTION/GOALS

This program includes the preparation of Council/Redevelopment Agency minutes and agendas; the indexing, imaging, and maintenance of official actions; posting, mailing, and publication of legal notices; receipt and initial review of claims and legal actions; receipt, logging, and processing of Statement of Economic Interests and Campaign Statements; and the issuance and processing of nomination papers and election-related documents.

In addition, it involves document research; administration of the City's Records Management Program, including the preparation and updating of Records Retention Schedules for all departments; logging and retention of vehicle registrations and ownership certificates for City vehicles; notarization; and processes and tracks public records requests.

PROGRAM SUMMARY						
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 Adopted	
Regular Employees Nonregular Hours	3.7 500	3.8	3.8	3.8	4.0	
Salaries & Benefits Maintenance & Support Capital Outlay Subtotal Less Allocations Total Operating Budget	\$281,839 72,904 354,743 (11,817) \$342,926	\$332,310 216,600 548,910 (13,040) \$535,870	\$282,640 220,850 503,490 (12,580) \$490,910	\$339,920 85,000 424,920 (15,480) \$409,440	\$374,450 216,680 591,130 (16,990) \$574,140	
	PRO	GRAM REVENU	ES			
Revenue Source	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 Adopted	
General Fund Contrib.*	\$342,926	\$535,870	\$490,910	\$409,440	\$574,140	
Total	\$342,926	\$535,870	\$490,910	\$409,440	\$574,140	

^{*}The Redevelopment Agency reimburses 25 percent of General Fund expenditures.

DEPARTMENT: City Manager PROGRAM: 2125 City Clerk's Office

PROGRAM OBJECTIVES

Image all agreements and have available electronically.

Image all agenda packets and have available online by Friday prior to the Council meeting date.

Conduct biennial conflict of interest code review for designated positions.

Review and update the Records Retention Schedule.

Complete accurate minutes within seven working days from date of meeting.

Publish/mail/post public hearing notices within statutory time limits.

Oversee the filing of Statements of Economic Interests and Campaign Statements in accordance with the Political Reform Act.

Conduct General Municipal Election.

Oversee AB 1234 ethics training requirements.

PROGRAM PERFORMANCE MEASURES						
Performance/ Workload Measures	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>	
Agenda packets prepared	818	650	800	800	800	
Agenda items processed	612	450	450	450	450	
Council meetings recorded	38	23	38	38	38	
Pages of minutes transcribed Ordinances/Resolutions	297	250	200	200	200	
processed	115	160	115	115	115	
Public notices published	138	100	130	120	120	
Invitations to Bid published	48	20	45	45	45	
Liability claims received Campaign and Economic	129	150	150	150	150	
Interests Statements processed	261	180	260	260	260	
Elections held Public records requests	0 -	1	1	0	1	
and public information requests	795	800	800	800	800	
Staff information requests	818	200	800	800	800	
Bid openings	25	15	20	20	20	
Subpoenas received	82	50	80	80	80	
Documents notarized Committee/Commission	74	125	100	100	100	
appointments processed	105	35	100	100	100	
Review records destruction items	767	140	15,000	15,000	15,000	
Ordinances codified	14	20	20	20	20	
Documents imaged	930	1,000	1,800	1,800	1,800	
Pages imaged	18,993	19,000	19,000	19,000	19,000	

