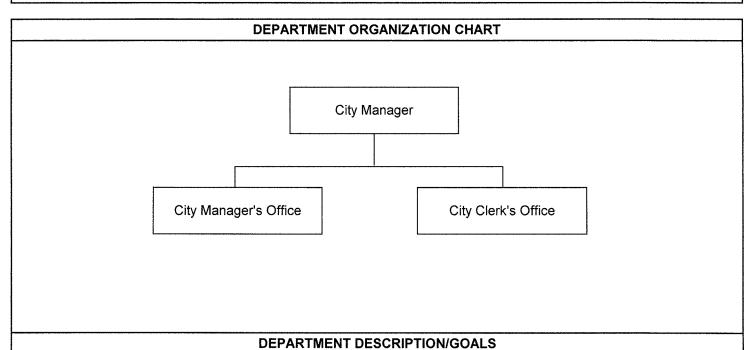
DEPARTMENT: City Manager



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.

Goals

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

Regular Employees 8.9 6.8 6.8 7.0	2012-13 Proposed 7.0 \$1,035,80 522,42 1,558,23 (38,35 \$1,519,88 2012-13 Proposed \$1,016,37 102,90
Nonregular Hours Salaries & Benefits \$1,035,783 \$953,690 \$953,350 \$1,004,995 \$1,04	\$1,035,80 522,42 1,558,23 (38,35 \$1,519,88 2012-13 Proposed \$1,016,37 102,90
Maintenance & Support Capital Outlay 352,143 482,480 476,392 436,544 Subtotal Less Allocations Less Allocations (45,091) 1,387,926 1,436,170 1,429,742 1,441,539 (37,990) 1,701 (34,200) (37,990) (37,990) 1,701 1,001	522,42 1,558,23 (38,35 \$1,519,88 2012-13 Proposed \$1,016,37 102,90
Subtotal 1,387,926 1,436,170 1,429,742 1,441,539 Less Allocations (45,091) (50,120) (34,200) (37,990) Total Operating Budget \$1,342,835 \$1,386,050 \$1,395,542 \$1,403,549 \$ DEPARTMENT FUND ANALYSIS 2011-12 Proposed P 10 - General \$907,132 \$ 74 - Capital Projects 102,900 44 44 - Water 29,917 46 46 - Refuse Collection 31,417 47 - Sewer Enterprise 17,956 Subtotal 1,089,322 Less Allocations: (37,990) (37,990)	(38,35 \$1,519,88 2012-13 Proposed \$1,016,37 102,90
2011-12 2 Fund No. and Title Proposed P 10 - General \$907,132 \$ 74 - Capital Projects 102,900 44 - Water 29,917 46 - Refuse Collection 31,417 47 - Sewer Enterprise 17,956 Subtotal 1,089,322 Less Allocations: (37,990) 10 - General (37,990)	Proposed \$1,016,37 102,90
Fund No. and Title Proposed P 10 - General \$907,132 \$ 74 - Capital Projects 102,900 \$ 44 - Water 29,917 \$ 46 - Refuse Collection 31,417 \$ 47 - Sewer Enterprise 17,956 \$ Subtotal 1,089,322 \$ Less Allocations: (37,990) \$	Proposed \$1,016,37 102,90
74 - Capital Projects 102,900 44 - Water 29,917 46 - Refuse Collection 31,417 47 - Sewer Enterprise 17,956 Subtotal 1,089,322 Less Allocations: (37,990) 10 - General (37,990)	102,90
Less Allocations: 10 - General (37,990)	30,60 32,10 18,36
10 - General (37,990)	1,200,35
Total City 1.051.332	(38,35
1,000,100	1,162,00
89 - Redevelopment Administration352,217	357,87
Total\$1,403,549\$	\$1,519,88

DEPARTMENT: City Manager

DEPARTMENT PERSONNEL SUMMARY								
Position Classification	2009-10 <u>Authorized</u>			2012-13 Proposed				
	Regular Employees - Full-Time Equivalent Positions							
City Manager	1.0	1.0	1.0	1.0				
City Clerk/Clerk Services								
Manager	1.0	1.0	1.0	1.0				
Assistant to the City Manager	1.0	1.0	1.0	1.0				
Public Information Coordinator	1.0	0.6	1.0	1.0				
Assistant City Clerk	1.0	1.0	1.0	1.0				
Executive Assistant	1.0	1.0	1.0	1.0				
Deputy City Clerk	1.0	1.0	1.0	1.0				
Clerical Assistant III	1.9	0.2	***************************************	<u> </u>				
Total Regular Employees	8.9	6.8	7.0	7.0				

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							
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed		
Regular Employees Nonregular Hours	5.0	3.8	3.8	4.0	4.0		
Salaries & Benefits	\$705,075	\$632,660	\$632,660	\$676,251	\$691,291		
Maintenance & Support Capital Outlay	271,830	278,550	278,550	337,854	338,176		
Subtotal	976,905	911,210	911,210	1,014,105	1,029,467		
Less Allocations	(31,293)	(33,210)	(33,210)	(24,180)	(24,180)		
Total Operating Budget	\$945,612	\$878,000	\$878,000	\$989,925	\$1,005,287		
PROGRAM REVENUES							
	2009-10	2010-11	2010-11	2011-12	2012-13		
Revenue Source	<u>Actual</u>	<u>Budget</u>	Estimated	Proposed	Proposed		
General Fund Contrib. Unrestricted Capital Projects	\$488,174	\$365,290	\$365,290	\$455,518	\$463,430		
Fund Contrib.	89,050	102,900	102,900				
Capital Projects Fund Contrib.				102,900	102,900		
Water Fund Contrib.	17,152	17,170	17,170	29,917	30,607		
Refuse Fund Contrib.	19,273	19,440	19,440	31,417	32,107		
Sewer Enterprise Fund Contrib.	11,510	11,960	11,960	17,956	18,366		
Redev. Fund Contrib.	320,453	361,240	361,240	352,217	357,877		
Total	\$945,612	\$878,000	\$878,000	\$989,925	\$1,005,287		

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

PROGRAM OBJECTIVES

Present to the City Council the fiscal year 2011-13 proposed budget by May 3, 2011.

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.

Organize and administer the City's economic development program.

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/ <u>Workload Measures</u>	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed			
Press releases written	300	250	300	350	350			
Newsletters published	30	30	30	30	30			
Film permits issued	20	20	20	20	20			

