

ADMINISTRATION

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Coordinate and direct the implementation of all municipal policies as adopted by the Inglewood City Council. Monitor and evaluate all municipal operations through the administration of the City's fiscal, personnel and capital resources to provide the highest standard of municipal services for the Inglewood Community.

FY 2009-2010 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUALS</u>	<u>2007/08 ACTUALS</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 APPROVED</u>
2010-CITY ADMINISTRATOR	1,153,431	1,061,023	1,263,289	1,341,300	1,467,703
AGENCY 020 TOTALS	1,153,431	1,061,023	1,263,289	1,341,300	1,467,703

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
2010-CITY ADMINISTRATOR	9.00	0.00	0	9.00	0.00	178	0.00	0.00	178
AGENCY 020 TOTALS	9.00	0.00	0	9.00	0.00	178	0.00	0.00	178

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

001.020.2010

GENERAL FUND- ADMINISTRATION - CITY ADMINISTRATOR

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2006/07	ACTUALS FY2007/08	ADOPTED FY2008/09	CURR MOD FY2008/09	PROPOSED FY2009/10	PERCENTAGE CHANGE
11001	SALARIES	652,736	649,550	806,442	750,453	883,064	9.50%
11003	SUPPLEMENTAL PAY	6,505	10,940	0	0	0	0.00%
11100	REGULAR OVERTIME	56	1,514	0	0	5,100	0.00%
11300	PART-TIME	69,020	0	0	0	0	0.00%
11501	RETIREMENT	94,825	83,446	116,087	116,087	124,127	6.93%
11503	EMPL/CITY P.E.R.S.	51,991	46,507	68,644	68,644	75,894	10.56%
11611	FICA MEDICARE	8,223	8,121	9,138	9,138	10,138	10.95%
11701	HEALTH INSURANCE	59,778	77,761	107,213	107,213	111,931	4.40%
11702	LIFE INSURANCE	7,436	1,960	2,828	2,828	3,130	10.69%
11703	WORKERS COMPENSATION	8,059	6,702	10,278	10,278	11,254	9.50%
11704	DENTAL/VISION INSURANCE	6,318	7,991	13,058	13,058	14,124	8.16%
11715	DISABILITY INSURANCE	4,655	10,028	7,548	7,548	7,812	3.50%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,575	1,677	1,575	1,575	1,575	0.00%
11807	SICK LEAVE RESERVE	6,342	5,347	8,368	8,368	9,162	9.49%
11808	VACATION RESERVE	22,722	17,253	24,270	24,270	26,459	9.02%
11902	CAR ALLOWANCE	13,664	13,557	21,266	21,266	20,988	-1.31%
19001	SALARY SAVINGS	0	0	-98,000	-98,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	1,013,906	942,353	1,098,715	1,042,726	1,304,759	18.75%
43600	OFFICE SUPPLIES	334	9,351	12,000	12,000	12,000	0.00%
43700	POSTAGE	2,832	902	2,500	2,500	2,500	0.00%
44000	EQUIPMENT EXPENSE	0	0	0	0	0	0.00%
44050	MILEAGE EXPENSE	0	0	200	200	200	0.00%
44820	CONTRACT SERVICES-ADMINISTRATI	44,018	0	55,000	189,000	55,000	0.00%
45020	SPECIAL EXPENSE-ADMINISTRATION	4,264	1,392	5,000	5,000	5,000	0.00%
45501	LEASE/RENTAL-XEROX	7,796	10,368	10,000	10,000	10,000	0.00%
45998	ITC CHARGES	80,280	96,657	79,874	79,874	78,245	-2.04%
	TOTAL MAINTENANCE & OPERATIONS	139,525	118,670	164,574	298,574	162,945	-0.99%
	TOTAL FOR ORGANIZATION	1,153,431	1,061,023	1,263,289	1,341,300	1,467,703	16.18%

001.020.2010

GENERAL FUND- ADMINISTRATION - CITY ADMINISTRATOR

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		1,153,431	1,061,023	1,263,289	1,341,300	1,467,703	16.18%