



Mark F. Weinberg
CITY ADMINISTRATOR

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 2004-2005 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>ACTUALS</u>	2003/04 <u>CURR MOD</u>	2004/05 <u>RECOMMND</u>
2010-CITY ADMINISTRATOR	1,506,841	1,112,611	1,515,160	1,615,080
2015-BUDGET & PURCHASING ADMIN	272,367	294,764	304,417	314,870
2031-PURCHASING & STORES	379,464	426,937	427,298	444,588
AGENCY 020 TOTALS	2,158,672	1,834,312	2,246,875	2,374,538

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
2010-CITY ADMINISTRATOR	11	0	0	11	0	0	0	0	0
2015-BUDGET & PURCHASING ADMIN	3	0	0	3	0	0	0	0	0
2031-PURCHASING & STORES	5	0	0	5	0	0	0	0	0
AGENCY 020 TOTALS	19	0	0	19	0	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 020-Administration

ORGN: 2010 - City Administrator

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
14.00	14.00	11.00	FT_FTE	Full Time FTE	11.00	***0
980,374	660,983	1,028,718	1001	Salaries	1,082,652	5.2%
2,820	1,043	1,044	1003	Supplemental Pay	5,124	390.8%
517	701	0	1100	Regular Overtime	0	***0
21,633	26,503	0	1300	Part-Time	0	***0
0	0	0	9001	Salary Savings	0	***0
1,005,344	689,230	1,029,762		TTL Salaries and Wages	1,087,776	5.6%
0	0	37,734	1501	Retirement	107,112	183.9%
72,325	49,109	76,936	1503	Employee/City P.E.R.S.	81,996	6.6%
0	0	0	1515	Part Time Retirement	0	***0
8,591	5,239	8,912	1611	FICA Medicare	8,772	-1.6%
56,248	55,934	78,852	1701	Health Insurance	84,480	7.1%
7,757	8,122	1,260	1702	Life Insurance	1,224	-2.9%
13,636	15,217	17,411	1703	Workers Compensation	18,384	5.6%
9,690	8,950	14,700	1704	Dental/Vision Insurance	15,768	7.3%
0	0	8,904	1715	Disability Insurance	9,312	4.6%
1,092	0	1,716	1805	Unemployment Insurance Rese	1,716	***0
15,207	10,963	18,975	1807	Sick Leave Reserve	9,996	-47.3%
38,018	26,653	35,630	1808	Vacation Reserve	40,764	14.4%
27,789	14,558	13,596	1902	Car Allowance	12,144	-10.7%
250,353	194,745	314,626		TTL Benefits	391,668	24.5%
0	0	0	3401	Utilities-Communications	0	***0
14,529	15,877	15,000	3600	Office Supplies	12,000	-20.0%
2,987	1,752	6,000	3700	Postage	2,500	-58.3%
20,868	23,577	477	4000	Equipment Expense	10,703	2,143.8%
0	17	500	4050	Mileage Expense	200	-60.0%
77,824	73,797	48,000	4820	Contract Services-Administratic	25,000	-47.9%
356	1,351	700	5020	Special Expense-Administratio	1,500	114.3%
8,098	5,960	0	5501	Lease/Rental Charges	2,000	***0
126,482	106,305	98,095	5998	ITC Charges	81,733	-16.7%
251,144	228,636	168,772		TTL Maintenance & Operatio	135,636	-19.6%
0	0	2,000	6000	Office Equipment/Furniture	0	-100.0%
0	0	2,000		TTL Capital Outlay/Improvem	0	-100.0%
1,506,841	1,112,611	1,515,160		Total for Organization	1,615,080	6.6%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 020-Administration

ORGN: 2015 - Budget

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	3.00	3.00	FT_FTE	Full Time FTE	3.00	***0
183,301	199,446	203,727	1001	Salaries	213,180	4.6%
350	4,275	0	1003	Supplemental Pay	1,320	***0
183,651	203,721	203,727		TTL Salaries and Wages	214,500	5.3%
0	0	7,464	1501	Retirement	21,060	182.2%
14,053	14,969	15,264	1503	Employee/City P.E.R.S.	16,116	5.6%
2,803	3,071	2,958	1611	FICA Medicare	3,096	4.7%
28,512	29,485	30,816	1701	Health Insurance	20,952	-32.0%
1,337	2,232	360	1702	Life Insurance	360	***0
4,221	3,954	3,438	1703	Workers Compensation	3,600	4.7%
3,063	3,129	4,428	1704	Dental/Vision Insurance	4,428	***0
0	0	2,520	1715	Disability Insurance	2,520	***0
252	0	468	1805	Unemployment Insurance Rese	468	***0
3,295	3,533	3,762	1807	Sick Leave Reserve	1,956	-48.0%
6,644	6,993	7,579	1808	Vacation Reserve	8,382	10.6%
2,735	2,660	0	1902	Car Allowance	0	***0
66,915	70,026	79,057		TTL Benefits	82,938	4.9%
0	0	500	3600	Office Supplies	500	***0
0	480	500	5020	Special Expense-Administrati	500	***0
498	0	0	5025	Special Expense-Finance Dept	0	***0
21,303	19,401	20,633	5998	ITC Charges	16,432	-20.4%
21,801	19,881	21,633		TTL Maintenance & Operatio	17,432	-19.4%
0	1,136	0	6000	Office Equipment/Furniture	0	***0
0	1,136	0		TTL Capital Outlay/Improver	0	****
272,367	294,764	304,417		Total for Organization	314,870	3.4%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 020-Administration

ORGN: 2031 - Purchasing and Stores

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
5.00	5.00	5.00	FT_FTE	Full Time FTE	5.00	***0
170,995	252,055	255,816	1001	Salaries	265,200	3.7%
720	1,043	1,044	1003	Supplemental Pay	1,044	***0
501	597	0	1100	Regular Overtime	0	***0
40,728	0	0	1300	Part-Time	0	***0
0	0	-6,000	9001	Salary Savings	0	-100.0%
212,944	253,695	250,860		TTL Salaries and Wages	266,244	6.1%
0	0	9,403	1501	Retirement	25,308	169.1%
13,363	20,803	14,874	1503	Employee/City P.E.R.S.	19,380	30.3%
411	0	0	1515	Part Time Retirement	0	***0
2,671	3,166	3,726	1611	FICA Medicare	3,864	3.7%
18,626	29,688	31,836	1701	Health Insurance	33,192	4.3%
1,560	2,794	360	1702	Life Insurance	480	33.3%
27,913	28,523	13,220	1703	Workers Compensation	13,992	5.8%
3,783	6,681	5,772	1704	Dental/Vision Insurance	5,772	***0
0	0	3,192	1715	Disability Insurance	3,192	***0
498	0	780	1805	Unemployment Insurance Rese	780	***0
3,125	4,621	4,732	1807	Sick Leave Reserve	2,448	-48.3%
5,824	7,780	8,543	1808	Vacation Reserve	9,258	8.4%
2,735	2,660	0	1902	Car Allowance	0	***0
80,509	106,716	96,438		TTL Benefits	117,666	22.0%
1,009	1,375	3,000	3500	Advertising & Publications	2,000	-33.3%
15,429	12,036	18,400	3600	Office Supplies	13,000	-29.3%
0	1,108	2,000	3700	Postage	1,500	-25.0%
16,911	19,106	16,321	4000	Equipment Expense	14,819	-9.2%
841	470	1,500	4100	Uniforms	750	-50.0%
0	1,780	5,000	4820	Contract Services-Administratic	3,000	-40.0%
7,033	0	0	4825	Contract Services-Finance Dep	0	***0
4,671	196	1,400	5020	Special Expense-Administratioi	1,000	-28.6%
5,981	5,608	5,600	5501	Lease/Rental Charges	3,400	-39.3%
31,596	23,917	25,779	5998	ITC Charges	21,209	-17.7%
83,471	65,596	79,000		TTL Maintenance & Operatio	60,678	-23.2%
2,540	930	1,000	6000	Office Equipment/Furniture	0	-100.0%
2,540	930	1,000		TTL Capital Outlay/Improvem	0	-100.0%
379,464	426,937	427,298		Total for Organization	444,588	4.0%