

City Administration

Description:

The City Administration Department is headed by the City Manager, who is the chief administrative officer of the City, administering local government projects and programs on behalf of the governing body. The City Manager serves the Mayor, City Council and the community by delivering public services effectively and efficiently.

Department Mission Statement:

The City Administration Department implements official policies of the Mayor and City Council by coordinating City services to meet the needs of all who live, work, and play in the City of Anaheim. The professional staff provides support, guidance, communications and leadership to assure that quality municipal services are provided to the members of our community.

Goals:

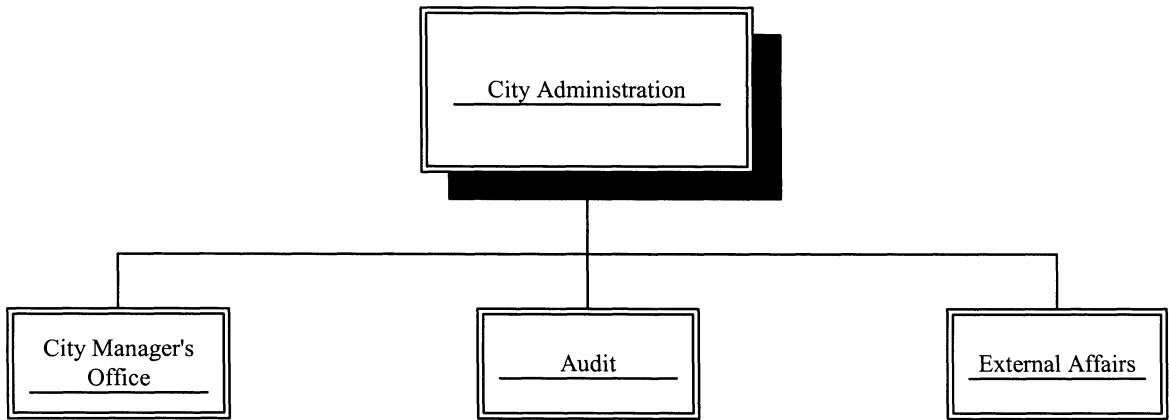
- Provide City Council with complete and objective information, including recommended courses of action.
- Ensure that all departments achieve their program objectives while adhering to City policies and maintaining appropriate management procedures.
- Oversee the timely completion of major projects and community capital/park improvements.
- Develop Citywide strategies to guide the City's long-range development.

Significant Changes:

- None to report.

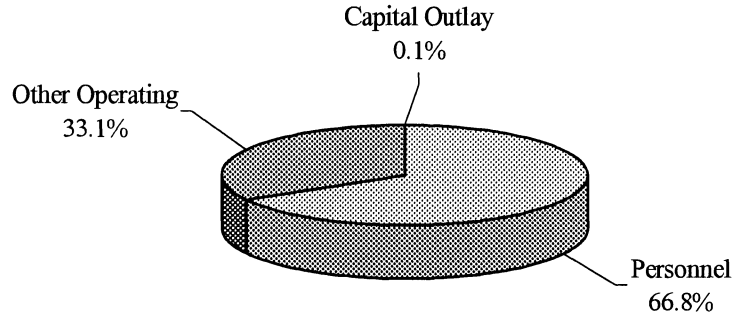
Budget Summary:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
City Manager's Office	\$ 1,368,989	\$ 1,473,533	\$ 1,573,949
Audit	988,194	1,044,163	1,147,805
External Affairs	1,046,197	1,286,139	1,495,555
Department Expenditure Total	<u>\$ 3,403,380</u>	<u>\$ 3,803,835</u>	<u>\$ 4,217,309</u>

City Administration

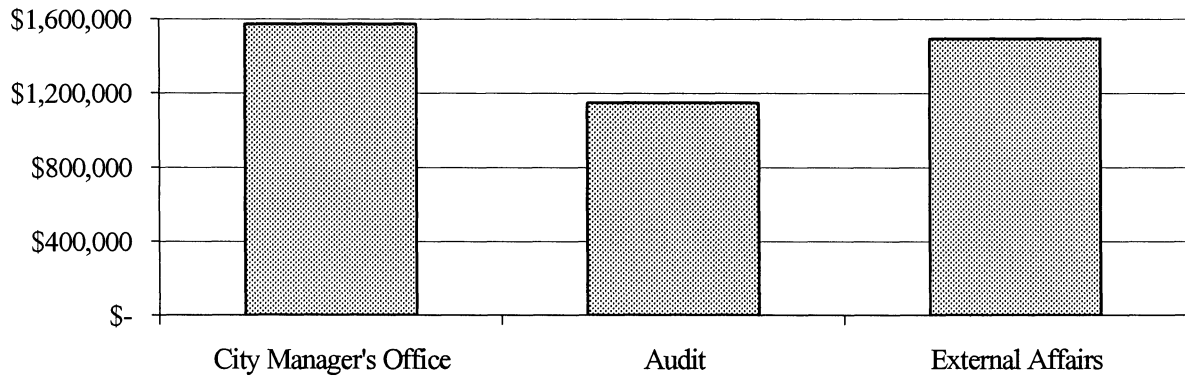


City Administration

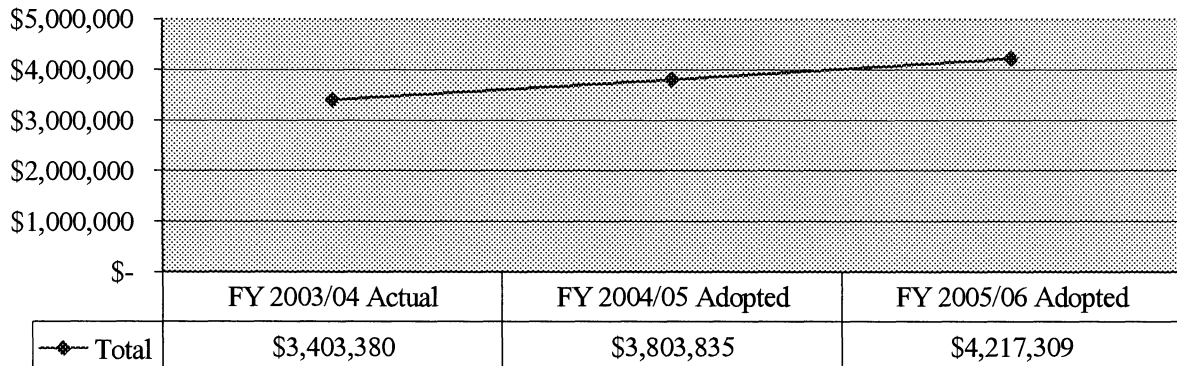
City Administration FY 2005/06 Operating Budget of \$4,217,309



City Administration FY 2005/06 Operating Budget by Division



City Administration FY 2003/04-2005/06 Operating Expenditure History



City Administration

City Manager's Office

Mission Statement/Description:

The City Manager's Office is responsible for the administration and management of the City to ensure efficient day to day Citywide operations, as well as taking a long-term view of the City's goals and objectives and making recommendations to ensure that the needs of citizens are acknowledged and addressed.

Fund Support:

The City Manager's Office is supported by the General Fund.

FY 2005/06 Objectives:

- Provide City Council with complete and objective recommendations.
- Establish and maintain appropriate management procedures to ensure that all departments meet their program objectives.
- Continually seek ways to improve the delivery of cost-effective, quality services.
- Continue to provide responsive assistance to citizen/public inquiries and concerns.

Performance Measures:

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Number of City Council agenda items.	1,012	945	1,000
Percentage of Council concurrence on staff recommendations.	98%	98%	98%
Efficiency:			
Percentage of responses to Council inquiries within 5 working days.	90%	90%	90%
Percentage of projects completed within projected time frames.	95%	95%	95%
Workload:			
Number of City Council Workshops.	12	10	12
Number of Department Head meetings.	15	16	17

Budget Summary:

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 1,157,223	\$ 1,161,817	\$ 1,285,401
Other Operating	211,415	304,712	287,048
Capital Outlay	351	7,004	1,500
Total Expenditures	<u>\$ 1,368,989</u>	<u>\$ 1,473,533</u>	<u>\$ 1,573,949</u>

City Administration

Audit

Mission Statement/Description:

To serve as the City's independent appraisal activity for the review of operations as requested by City Management and as determined through a risk assessment plan.

Fund Support:

The Audit Division is supported primarily through user charges to other departments for audit services and receives General Fund money directly for non-billable audit services.

FY 2005/06 Objectives:

- Complete the approved Annual Audit Plan in conformance with the standard set forth by the Institute of Internal Auditors (IIA).
- Contribute to City resources by identifying monetary findings through contract compliance and tax revenue audits.
- Add value to City operations by providing economical recommendations to improve management processes and strengthen internal controls.

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Ratio of monies recovered through audit efforts to total cost.	7:1	5:1	6:1
Percentage of audit recommendations implemented by City departments.	100%	85%	90%
Amount of monetary findings identified.	\$7,251,089	\$4,500,000	\$5,000,000
Efficiency:			
Average cost per audit hour.	\$70	\$72	\$83
Workload:			
Number of audit engagements completed by fiscal year end.	91	60	70

Budget Summary:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 850,829	\$ 897,520	\$ 998,722
Other Operating	135,261	145,643	147,083
Capital Outlay	2,104	1,000	2,000
Total Expenditures	<u>\$ 988,194</u>	<u>\$ 1,044,163</u>	<u>\$ 1,147,805</u>

City Administration

External Affairs

Mission Statement/Description:

To communicate the policies and programs to the various audiences the City serves and to advocate Anaheim's interests at the Local, State, and Federal levels.

Fund Support:

The External Affairs Division, which includes Public Information and Government and Community Relations, is supported by the General Fund.

FY 2005/06 Objectives:

- Provide support and maintain communications for the City Council and City Manager on research and legislative policy related to the City and other governmental agencies on which Council members serve.
- Manage the City's Legislative Program to ensure protection and achievement of the City's goals in Sacramento and Washington, D.C.
- Represent the City's position in county, regional, state and federal forums.
- Oversee the content/production of Anaheim Magazine and all other marketing/communication materials, including the City's web site.
- Oversee the content/production of the City's cable channel, video production services, and the City's cable franchise.
- Provide strategic input and execute programs, projects and special events consistent with the communications goals of the City for City departments, elected/appointed officials and City management as required.
- Respond to requests for information by the media, citizens, businesses, visitors, and other public agencies.

Performance Measures:

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Obtain City Council approval of Legislative Program by January 31.	Yes	Yes	Yes
Execute annual agreement with Sacramento and Washington, D.C. advocates.	Yes	Yes	Yes
Complete Legislative Year End Report 30 days after end of calendar year.	Yes	Yes	N/A
Complete monthly legislative reports.	N/A	N/A	Yes
Frequency that citizens/businesses are served with Anaheim Magazine.	Every 3 Months	Every 3 Months	Every 3 Months
Issue City's Annual Report by August.	Yes	Yes	Yes
Number of web site page views per month.	580,000	500,000	500,000
Number of monthly Anaheim web site hits.	3.1 million	3.3 million	3.0 million

City Administration

External Affairs (continued)

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Efficiency:			
Percentage of legislative actions lobbied successfully.	75%	75%	75%
Number of high-priority bills or issues lobbied extensively.	10	10	15
Percentage of responses to City Council's legislative requests within 5 working days.	95%	95%	95%
Percentage of responses to City departments and the community within 5 working days.	95%	95%	95%
Average cost per issue of Anaheim Magazine.	\$0.43	\$0.43	\$0.45
Percentage of responses to press inquiries within 5 working days.	98%	95%	95%
Percentage of responses to City Departments and citizen's requests within 5 working days.	95%	95%	95%
Workload:			
Conduct bi-weekly meetings with internal Legislative Planning Group.	N/A	N/A	20
Number of press inquiries received.	600	500	750
Number of Anaheim Magazines issued per quarter.	125,000	125,000	130,000
Number of pages per Anaheim Magazine.	24	28	24
Number of monthly cable calls.	20	35	30

Budget Summary:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 316,452	\$ 356,074	\$ 531,542
Other Operating	729,222	929,565	963,513
Capital Outlay	523	500	500
Total Expenditures	<u>\$ 1,046,197</u>	<u>\$ 1,286,139</u>	<u>\$ 1,495,555</u>