CITY COORDINATOR – ADMINISTRATION

FINANCIAL ANALYSIS

EXPENDITURE
The 2010 budget for the City Coordinator Administration department is $1.4 million, a 7.1% decrease from the 2009 revised budget. The decrease is primarily due to $150,000 in one-time funding programs being eliminated.

REVENUE
This department does not generate revenue.

FUND ALLOCATION
One-hundred percent of the City Coordinator Administration department's budget is funded from the general fund.

ORIGINAL BUDGET

The Mayor recommended and the Council adopted a reduction of $94,000 from the current service level. This reduction was achieved through the ongoing savings related to the elimination of the Deputy City Coordinator position in the 2009 budget revisions. The Council directed CPED to eliminate the vacant Community Planner position and use General Fund and CDBG resources to keep the Arts Coordinator position. This position and associated resources will be transferred to the City Coordinator in 2011. The existing Internal Auditor position that resides in the Board of Estimate and Taxation (BET) will report to the City Coordinator for administrative purposes, with associated funding from the BET.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of $47,000 and one position.

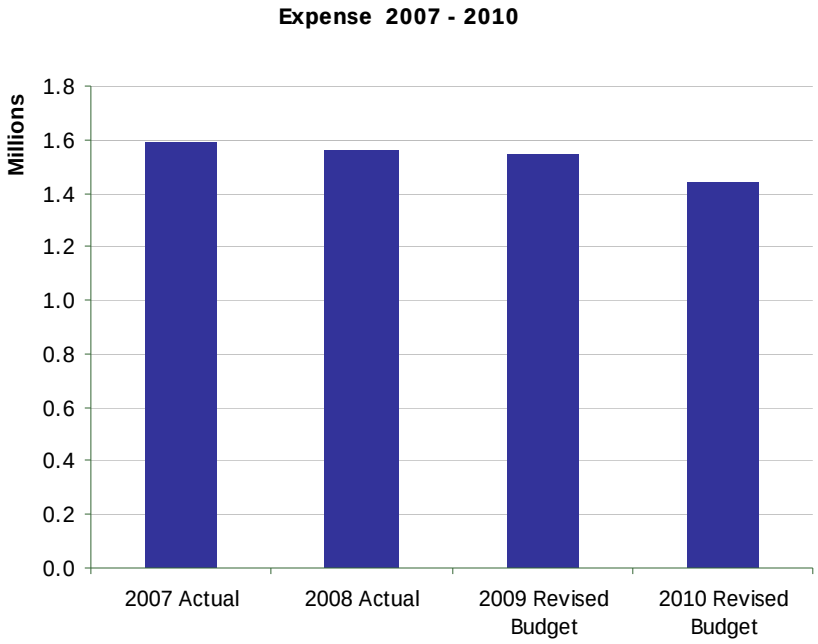
COUNCIL REVISED BUDGET

Council adopted the Mayor's recommendations.

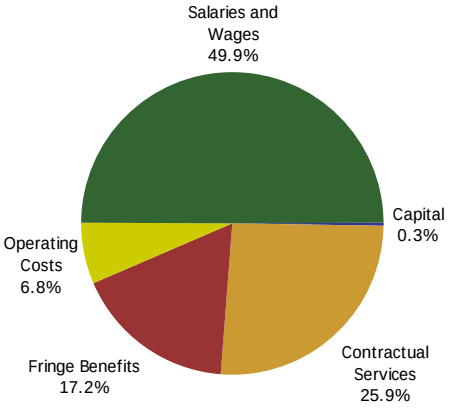
CITY COORDINATOR ADMINISTRATION
EXPENSE AND REVENUE INFORMATION

EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	714,349	801,457	816,976	718,360	-12.1%	(98,616)
Fringe Benefits	183,819	213,547	247,701	247,131	-0.2%	(570)
Contractual Services	342,140	417,541	388,081	372,240	-4.1%	(15,841)
Operating Costs	223,597	122,820	94,186	97,301	3.3%	3,115
Capital	925	2,945	1,625	3,658	125.0%	2,032
TOTAL GENERAL	**1,464,830**	**1,558,310**	**1,548,569**	**1,438,689**	**-7.1%**	**(109,880)**
SPECIAL REVENUE						
Contractual Services	122,349	1,904			0.0%	0
TOTAL SPECIAL REVENUE	**122,349**	**1,904**				**0**
TOTAL EXPENSE	**1,587,179**	**1,560,214**	**1,548,569**	**1,438,689**	**-7.1%**	**(109,880)**

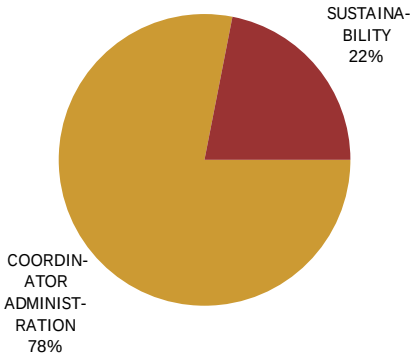
REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
SPECIAL REVENUE						
Federal Government	100,000	(250)			0.0%	0
Local Government	22,350	1,904			0.0%	0
Other Misc Revenues	0	250			0.0%	0
TOTAL SPECIAL REVENUE	**122,350**	**1,904**			**0.0%**	**0**
TOTAL REVENUE	**122,350**	**1,904**			**0.0%**	**0**



Expense by Category



Expense by Division

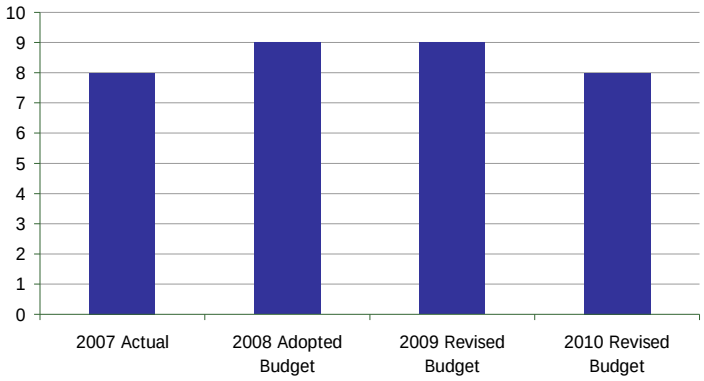
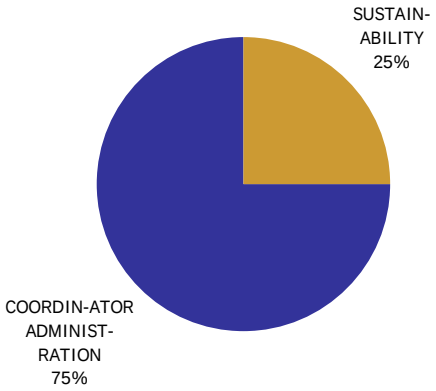


CITY COORDINATOR ADMINISTRATION

Staffing Information

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
COORDINATOR ADMINISTRATION	8.00	9.00	7.00	6.00	-14.3%	
SUSTAINABILITY			2.00	2.00	0.0%	
TOTAL	**8.00**	**9.00**	**9.00**	**8.00**	**-11.1%**	

Positions 2007-2010



Positions by Divison