

# City Manager's Office

# 2003 Budget

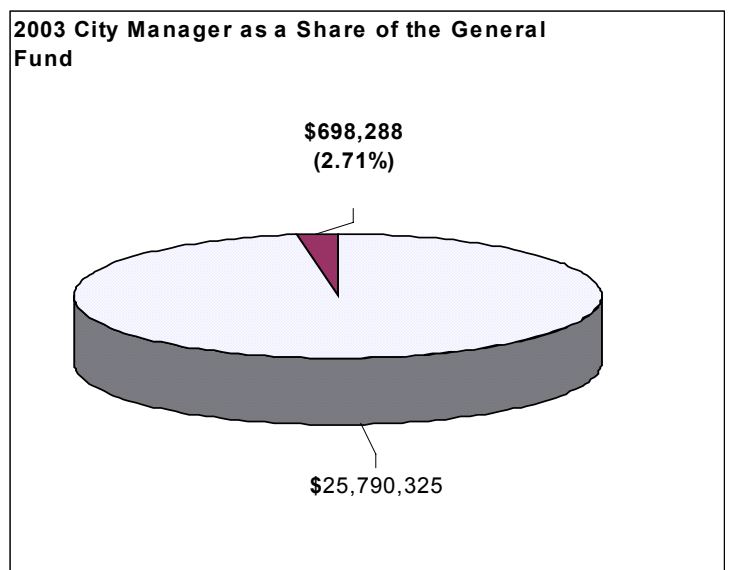
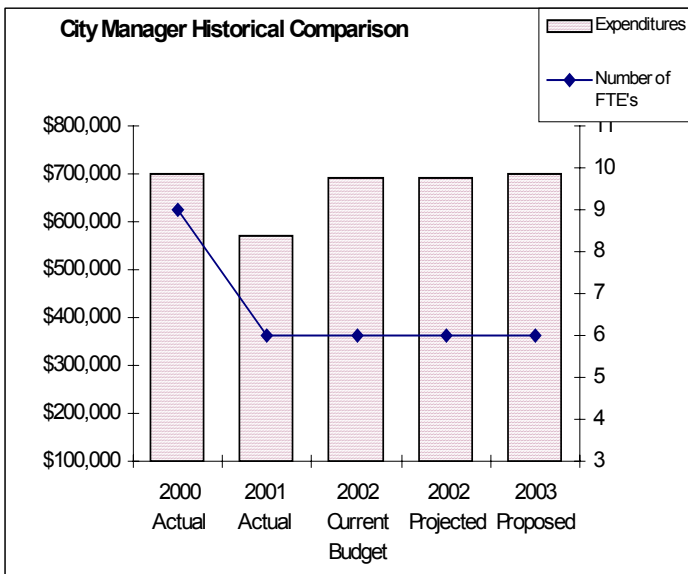
## Department Overview

### City Manager's Office

Accountable to the City Council for operational results and financial integrity; coordinates the allocation of resources in the organization to implement the policy goals of the City Council; facilitates communication and problem solving, and advances the City Council's annual work plan.

6.00 FTE

	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Expenditures	\$ 701,250	\$ 571,359	\$ 691,993	\$ 691,993	\$ 698,288	\$6,295	0.91%
% of General Fund	3.01%	2.16%	2.86%	2.60%	2.71%	(0.15%)	(5.10%)
Number of FTE's	9	6	6	6	6	0	0.0%



**2002 Key Department Accomplishments:**

- ◆ Facilitated the development of the City's mission, vision and critical success factors, which will drive the strategies of the City's strategic plan.
- ◆ Responded to King County's termination of the court services contract by working with other communities to negotiate a new agreement and developing cost-effective alternatives for providing court services in the future.
- ◆ Responded to King County's termination of the jail contract by working with other communities to craft a new agreement and analyze practical alternatives.
- ◆ Negotiated a franchise and interlocal agreement with Ronald Wastewater District.
- ◆ Developed organizational mission and values statements to guide City operations and services.
- ◆ Evaluated City operations and implemented a revised organizational structure.
- ◆ Evaluated the siting process and potential impacts of the proposed Brightwater Wastewater Treatment Facility.

**2003 Key Service Level Changes**

- ◆ There are no significant service level changes proposed for 2003.

Department Overview

2000 - 2003 Budget Comparison							
Objects by Department	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Salary & Benefits	554,964	462,389	533,992	548,792	581,084	47,092	8.8%
Supplies	5,597	3,805	4,600	7,000	4,600	0	0.0%
Services	106,305	105,165	153,401	136,201	112,604	(40,797)	(26.6%)
Intergovernmental Services	32	0	0	0	0	0	0.0%
Capital	34,352	0	0	0	0	0	0.0%
<b>Total City Manager</b>	<b>\$ 701,250</b>	<b>\$ 571,359</b>	<b>\$ 691,993</b>	<b>\$ 691,993</b>	<b>\$ 698,288</b>	<b>\$ 6,295</b>	<b>0.91%</b>
Revenue Source							
Revenue	21	0	0	0		0	0.0%
General Fund Subsidy	\$ 701,229	\$ 571,359	\$ 691,993	\$ 691,993	\$ 698,288	\$ 6,295	0.91%
<b>Total Revenue</b>	<b>\$ 701,250</b>	<b>\$ 571,359</b>	<b>\$ 691,993</b>	<b>\$ 691,993</b>	<b>\$ 698,288</b>	<b>\$ 6,295</b>	<b>0.91%</b>

**2003 Key Division Objectives**

- ◆ Implement the City Council's 2003 Work Plan
- ◆ Continue implementation of a City-wide performance measurement system
- ◆ Provide leadership to meet the design and funding goals for the Aurora Corridor Project and Interurban.
- ◆ Continual development and implementation of the City's strategic plan.
- ◆ Adopt customer service improvement strategy.

**Performance Measurement Section**

Type/Description	2002	2003	2004
<b>Workload Measures</b>			
➤			
<b>Outcome/Effectiveness Measures</b>			
➤ % of Citizens Rating City Services Equal to or Better Than Comparable Cities	79%		
<b>Efficiency Measures</b>			
➤ CMO Budget % of General Fund Budget	2.86%	2.71%	
➤ Operating Budget per Capita	\$608.72	\$574.21	
➤ Total City Employees per 1000 Residents	2.4	2.5	