

City Manager's Office

2002 Budget Department Overview

MISSION STATEMENT:

To assure implementation of Council goals and direction, provide organizational leadership, and ensure the delivery of efficient and effective public services.

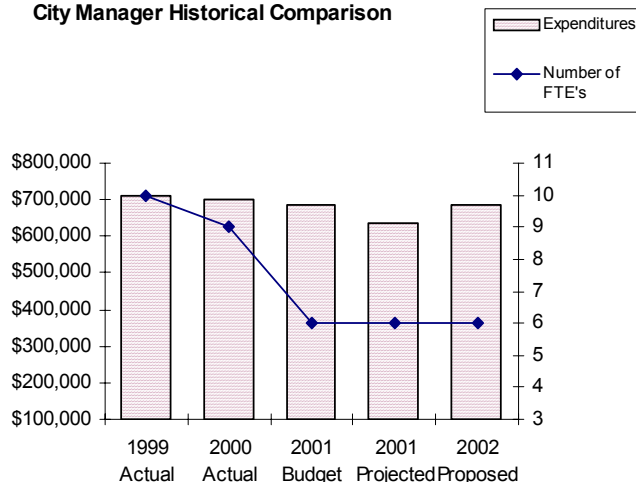
City Manager's Office

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's Council's annual work plan.

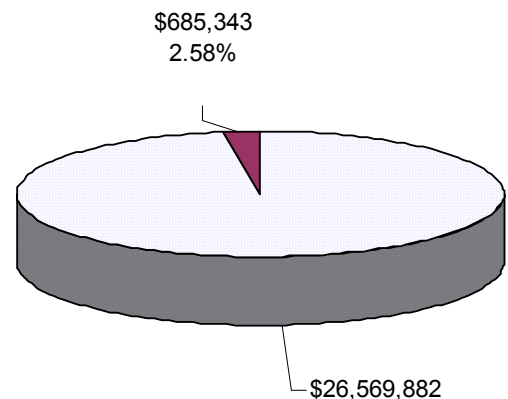
6.00 FTE

	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2001 Projected versus 2002	Percentage Change
Expenditures	\$ 708,424	\$ 701,249	\$ 685,259	\$ 635,261	\$ 685,343	\$50,082	7.88%
% of General Fund	3.38%	3.01%	2.60%	2.62%	2.58%	(0.04%)	(0.04%)
Number of FTE's	10	9	6	6	6	0	0.0%

City Manager Historical Comparison



2002 City Manager as a Share of the General Fund



2001 Key Department Accomplishments:

- ◆ Analyzed options for providing water and wastewater services to the community.
- ◆ Responded to King County's termination of the jail contract by working with other communities to craft a new agreement and analyze practical alternatives.
- ◆ Developed the Municipal Services Plan, which provides a practical basis for the role of the City in providing services to the community.
- ◆ Analyzed options for creating a cost-effective alternative to leasing office space for a City Hall.
- ◆ Developed a coordinated approach to customer service, using the City's Customer Response Team as a resource for responding to customer concerns.
- ◆ Participated in regional efforts to reduce criminal justice costs, focusing on reducing the time it takes to adjudicate a trial.
- ◆ Reviewed franchises for water, wastewater and telecommunications services.
- ◆ Developed the City's first competitive evaluation of solid waste services, awarding a new franchise to Waste Management and creating value for Shoreline residents.
- ◆ Provided leadership to the Aurora Corridor project, engaging residents and businesses in a factual discussion about the project and its impacts to the community.
- ◆ Evaluated the siting process and potential impacts of the proposed Brightwater Wastewater Treatment Facility.

2002 Key Service Level Changes

- ◆ There are no significant service level changes proposed for 2002.

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1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2002 Proposed versus 2001 Projected	Percent Change
Salary & Benefits	601,389	554,963	504,618	504,619	533,992	29,373	5.8%
Supplies	5,221	5,597	4,600	4,600	4,600	0	0.0%
Services	101,815	106,305	176,042	126,042	146,751	20,709	16.4%
Intergovernmental Services	0	196	0	0	0	0	0.0%
Capital	0	34,188	0	0	0	0	0.0%
Total City Manager	\$ 708,425	\$ 701,249	\$ 685,260	\$ 635,261	\$ 685,343	\$ 50,082	7.9%
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 708,424	\$ 701,249	\$ 685,259	\$ 635,261	\$ 685,343	\$ 50,082	7.9%
Total Revenue	\$ 708,424	\$ 701,249	\$ 685,259	\$ 635,261	\$ 685,343	\$ 50,082	7.9%

2002 Key Division Objectives

- ◆ Implement the City Council's 2002 Work Plan
- ◆ Propose a plan for the development of a City Hall project
- ◆ Continue implementation of a city-wide performance measurement system
- ◆ Provide leadership to meet the design and funding goals for the Aurora Corridor Project
- ◆ Begin development of an organizational plan to strategically address resource and requirements in the future. The first phase will include developing a vision, mission and critical success factors.

Performance Measurement Section

Type/Description	Target	2002	2003	2004
Workload Measures				
➤				
Outcome/Effectiveness Measures				
➤ % of Citizens "Satisfied" with the Quality of City Services				
Efficiency Measures				
➤ CMO Budget % of General Fund Budget				
➤ Operating Budget per Capita				
➤ Total City Employees per 1000 Residents				