

CITY MANAGER

Program Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city.

Budget Allowance Explanation

The City Manager's operating budget allowance of \$1,214,000 is \$84,000 or 7.4 percent more than 2006-07 estimated expenditures. This increase reflects normal inflationary adjustments.

City Manager's Office Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Public satisfaction with city services **	89%	89%	90%
Citizen calls/correspondence responded to within established timeframes	99%	99%	99%
Percent of employees agreeing that the city is a good place to work***	96%	96%	96%

*Based on 10 months actual experience.

**Based on 2006 Community Attitude Survey which is administered even-numbered years.

***Based on 2005 Employee Survey which is administered odd-numbered years.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$1,132,000	\$1,130,000	\$1,214,000
Total Positions	6.0	6.0	6.0
Source of Funds:			
General	\$1,132,000	\$1,130,000	\$1,214,000

DEPUTY CITY MANAGERS

Program Goal

Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

Budget Allowance Explanation

The Deputy City Managers 2007-08 operating budget allowance of \$2,071,000 is \$218,000 or 11.8 percent more than 2006-07 estimated expenditures. The increase is the result of normal inflationary adjustments.

Deputy City Manager's Office Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06*	2006-07*	2007-08
Action items processed for City Council subcommittee consideration	N/A	N/A	240
Number of community and nonprofit meetings attended	N/A	N/A	95
Percent of targeted program improvements implemented	N/A	N/A	99%

*This is a new measure. Prior year data is not available.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$1,611,000	\$1,853,000	\$2,071,000
Total Positions	22.0	23.0	23.0
Source of Funds:			
General	\$1,403,000	\$1,526,000	\$1,724,000
Water	208,000	327,000	347,000