



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 2008-09 operating budget allowance of \$1,201,000 is \$111,000 or 10.2 percent more than 2007-08 estimated expenditures. This is a result of budget reductions taken in 2007-08, one time contractual costs and normal inflationary increases that are partially offset by budget reductions in 2008-09. The combined reductions eliminate funding for consultants, out of state conferences, memberships with research organizations, other contractual services as needed, and the internship honoring former Phoenix City Manager Marvin A. Andrews.

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 2008-09 operating budget allowance of \$1,871,000 is \$36,000 or 1.9 percent less than 2007-08 estimated expenditures. This reflects budget reductions, which are partially offset by normal inflationary increases. Reductions eliminate a management assistant III position responsible for coordinating special projects, a deputy city manager position resulting in greater workloads and less time to address management issues, funding for consultants, memberships with research organizations, and various contractual services. Additionally, it transfers funding of an administrative secretary position to the Aviation Department.

City Manager's Office Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Public satisfaction with city services **	89%	90%	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%	97%	97%

*Based on 10 months actual experience.

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

***Based on 2007 Employee Survey, which is administered in odd-numbered years.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$1,097,000	\$1,090,000	\$1,201,000
Total Positions	6.0	6.0	6.0
Source of Funds:			
General	\$1,097,000	\$1,090,000	\$1,201,000

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

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07**	2007-08*	2008-09
Items processed for City Council subcommittee action	N/A	160	160
Number of community and nonprofit meetings attended	N/A	375	340
Percent of targeted program improvements implemented	N/A	95%	95%

*Based on 10 months actual experience.

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

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$1,845,000	\$1,907,000	\$1,871,000
Total Positions	23.0	21.0	20.0
Source of Funds:			
General	\$1,518,000	\$1,565,000	\$1,516,000
Water	327,000	342,000	355,000

