

# CITY MANAGER'S OFFICE

## Mission

*Our mission is to ensure that the City of Clearwater government provides the municipal services and infrastructure necessary for a high quality of life for all our citizens.*

## Program Description

The City Manager is appointed by the City Council and serves as the chief executive and administrative officer of the City. The City Manager is a professional administrator retained by the City Council to administer the operation of the City. The City Manager's role is to carry out City Council policy in an efficient and effective manner.

DEPARTMENT SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	514,335	551,720	807,270	951,250	17.8%
Operating	76,902	54,151	91,270	91,920	0.7%
Internal Services	110,380	109,538	126,510	126,350	-0.1%
Transfers	100,000	100,000	100,000	100,000	0.0%
<b>Total City Manager's Office</b>	<b>801,617</b>	<b>815,409</b>	<b>1,125,050</b>	<b>1,269,520</b>	<b>12.8%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
City Manager's Office	6.0	6.0	10.0	9.0
<b>Total City Manager's Office</b>	<b>6.0</b>	<b>6.0</b>	<b>10.0</b>	<b>9.0</b>

## Program Highlights

- ❖ The City Manager's Office is supported by nine (9) full time equivalent (FTE) positions, a decrease of one (1) FTE from the 2005/06 budget. The decrease of this position represents the transfer of the Office of Aging Senior Services Specialist to the Parks and Recreation Department.
- ❖ The citywide Emergency Management Coordination operation was added to the City Manager's Office budget in 2005/06, which included one (1) new FTE for an Emergency Management Coordinator. The cost for this operation in fiscal year 2005/06 was \$46,460 and included one-quarter of the year's salary for the added Emergency Management Coordinator and all operating costs for the operation. The remaining three-quarters of the position's personnel service costs were funded by a grant that expired in June 2006. In the 2006/07 budget, \$107,310 is included in the City Manager's budget for the Emergency Management Coordination operation. This, as well as normal salary increases, accounts for the 17.8% increase in personal services.
- ❖ Included in the operation category is the anticipated cost of memberships for fiscal year 2006/07 totaling \$21,370. This includes funding for memberships for Innovations Group, Transforming Local Government, ICMA, as well as other ancillary memberships.
- ❖ The \$100,000 interfund transfer provides funding to the Special Program project for the "Manager's Flexibility Fund" which provides a source of funding for the City Manager to handle small unbudgeted problems that arise during any fiscal year. This is the same level of funding as provided in the 2005/06 budget.
- ❖ There have been no other significant changes in the City Manager's Office in this fiscal year. The 2006/07 budget for this office reflects an increase of 12.8% over the previous year's budget due to the additional funding for the Emergency Management Coordination operation.