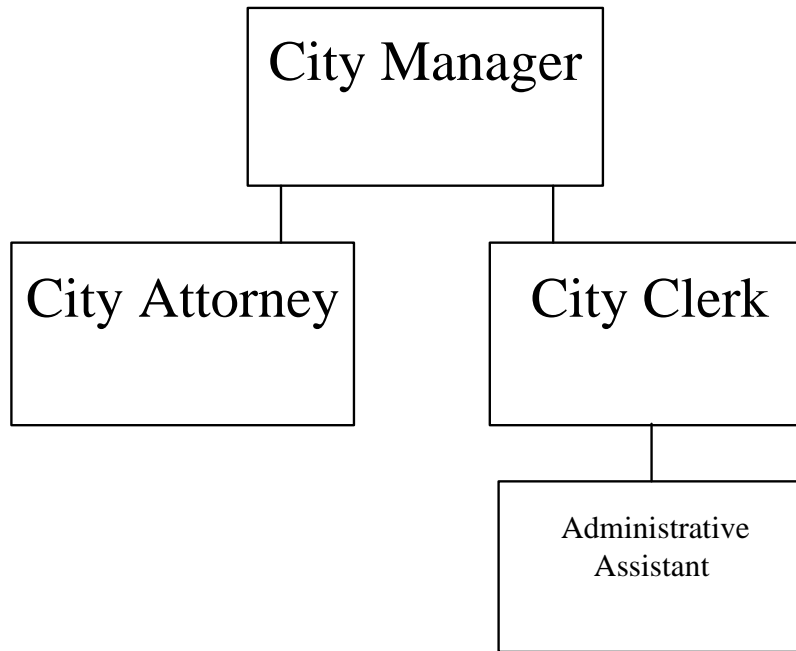


**CITY MANAGER DEPARTMENT**



**Positions:**

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Revised</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant/City Clerk	1.00	1.00	1.00	1.00	0	0
City Clerk/Community Relations Manager	0	0	0	0	1.00	1.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
City Attorney			contracted			
Total	3.00	3.00	3.00	3.00	3.00	3.00

**Mission and Responsibilities:**

The City Manager is appointed by the City Council to implement the policies and goals of the City Council through professional leadership and management practices. The City Manager coordinates the development of City departments to provide efficient delivery of municipal services and programs. Key responsibilities include resolving issues by facilitating communication among the City Council, citizens, and staff; ensuring understanding of Council goals, policies, and direction; developing the City Council agenda for regular meetings and workshops; and intergovernmental relations. The City Manager’s Office includes the City Clerk Division and City Attorney.

The City Clerk Division supports the City Council and City Manager, coordinates with City departments to prepare Council meeting materials, and helps the City comply with public disclosure and open public meeting laws. The City Clerk Division directs the Community Information and Outreach program by managing the City newsletter and website, issuing press releases and City Manager communications, and organizing Town Meetings and other special events. This division also administers the community grant and lodging tax funds and initiates recruitment of Advisory Boards and Commissions.

The City contracts with a City Attorney to provide legal advice to City Council, City Manager, Boards and Commissions, and staff. The City Attorney reviews ordinances, resolutions, and contracts, advises Council and staff at public meetings, conducts research, and represents the city in potential and pending litigation.

**Goals and Objectives:**

In previous budgets, the City Manager’s Office was combined with the City Council in the Legislative/Executive Department. In this biennial budget, the City Manager’s Office is separate from the City Council. The City Manager’s Office coordinates with each department to implement the following goals:

- Protect and Enhance the City’s Financial Health and Stability
- Generate Economic Development throughout the Community
- Review and prioritize Capital Infrastructure Needs and Implement Projects
- Develop and Implement more effective Communication and Outreach with the Community
- Maintain appropriate and essential Public Services in a Cost Effective Manner.

<b>PERFORMANCE MEASURES</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Revised</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>
Number of Council Meetings Packet Materials Prepared	49	52	58	52	52
Number of Press Releases Issued	n/a	n/a	75	72	72
Number of Website Updates	n/a	n/a	312	350	350

**Highlights and Changes:**

- Several new programs are proposed in support of the Council goal of more effective communications and outreach with the community
- Over \$10,000 was reduced from the Computer Maintenance and Services account in each year of the 2005-2006 Biennial Budget while many website improvements were completed in-house
- \$3,000 is proposed annually in the 2007-2008 Biennial Budget for outside assistance in updating and maintaining the newly redesigned website
- This program enhancement also supports the Council goal of generating economic development throughout the community by creating a more useful website that is often the first point of contact for those who do not reside or work in Mountlake Terrace
- The *City Happenings* newsletter is increased to six issues per year and funds are budgeted for additional printing and mailing costs
- A citizen survey is scheduled in both 2007 and 2008 to measure satisfaction with City services and to provide feedback on budget priorities, respectfully
- In an effort to help citizens stay informed about local government with more access to meetings and documents, the Council purchased hardware and software applications to create agendas and minutes linked to staff reports, ordinances, and other documents in 2006. Planned for implementation in 2007, this program will create meeting minutes and make regular meetings available in an audio format over the Internet. A monthly maintenance contract of \$1,000 is added for this new community outreach program that includes technical support
- Election expenses submitted to Snohomish County are increased in this biennium due to the increased expense of new statewide voter registration database; primary election costs; and additional annexations within the County resulting in increased election costs for cities
- Reclassify the City Clerk/Executive Assistant position to City Clerk/Community Relations Manager
- The City Council's budget has been separated from the Legislative/Executive Department that previously included the City Manager's Office

**Financial Summary:**

<b>PROGRAM</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Revised</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>
City Council	\$ 167,322	\$ 208,970	\$ 284,748	\$ 225,413	Included in Council Dept.	
City Manager	91,175	97,041	178,280	106,001	204,506	214,828
City Clerk	92,916	81,627	97,305	86,437	153,144	157,380
City Attorney	160,766	162,767	185,397	178,808	185,629	191,654
Community Outreach	101,408	101,080	59,585	83,158	102,993	103,923
<b>SUB-TOTAL OPERATING</b>	<b>\$ 613,587</b>	<b>\$ 651,485</b>	<b>\$ 805,315</b>	<b>\$ 679,817</b>	<b>\$ 646,272</b>	<b>\$ 667,785</b>
Citizens' Survey	-	-	-	-	10,000	10,000
Snohomish County Econ Dev	-	-	-	-	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 613,587</b>	<b>\$ 651,485</b>	<b>\$ 805,315</b>	<b>\$ 679,817</b>	<b>\$ 661,272</b>	<b>\$ 682,785</b>

**EXPENDITURES BY OBJECT**

Salaries & Wages	\$ 246,574	\$ 261,522	\$ 275,968	\$ 275,559	\$ 224,988	\$ 235,414
Benefits	46,995	59,436	37,621	58,153	54,437	58,287
Supplies	10,819	10,835	10,955	10,360	3,060	2,600
Services & Charges	309,199	319,692	480,771	331,345	363,787	371,484
<b>SUB-TOTAL</b>	<b>\$ 613,587</b>	<b>\$ 651,485</b>	<b>\$ 805,315</b>	<b>\$ 675,417</b>	<b>\$ 646,272</b>	<b>\$ 667,785</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$ 613,587</b>	<b>\$ 651,485</b>	<b>\$ 805,315</b>	<b>\$ 675,417</b>	<b>\$ 646,272</b>	<b>\$ 667,785</b>
Capital	-	-	-	4,400	-	-
Citizens' Survey	-	-	-	-	10,000	10,000
Snohomish County Econ Dev	-	-	-	-	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 613,587</b>	<b>\$ 651,485</b>	<b>\$ 805,315</b>	<b>\$ 679,817</b>	<b>\$ 661,272</b>	<b>\$ 682,785</b>