

Service Area: Executive Management

Fund: All

Service Center: Executive Management

**MISSION**

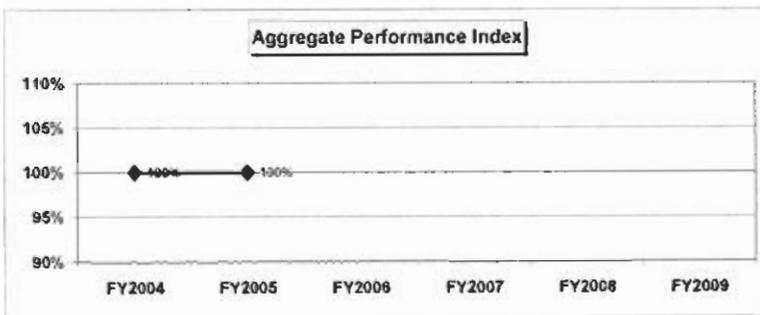
Ensure effective and efficient delivery of city services and guide municipal operations in accordance with City Council policies

through:

- >> Providing strategic leadership, visioning and planning
- >> Managing and supporting overall organizational performance
- >> Maintaining the financial stability of the organization
- >> Ensuring policy direction is implemented as intended

so that:

MEASURES			
Number	Description	Weights	Target Value
1300 - 1	The Citywide Performance Index is X.	5	100
1300 - 2	The City-wide budget/cost ratio is at least 1.	4	100
1300 - 3	X% of Priority Calendar items are presented to Council according to schedule.	3	100
1300 - 4	The overall citizen satisfaction rating is X%.	3	100
1300 - 5	X% of Service Requests are acted on within one week.	3	100
1300 - 6	The budget/cost ratio for City Manager Office is at least 1.	1	100



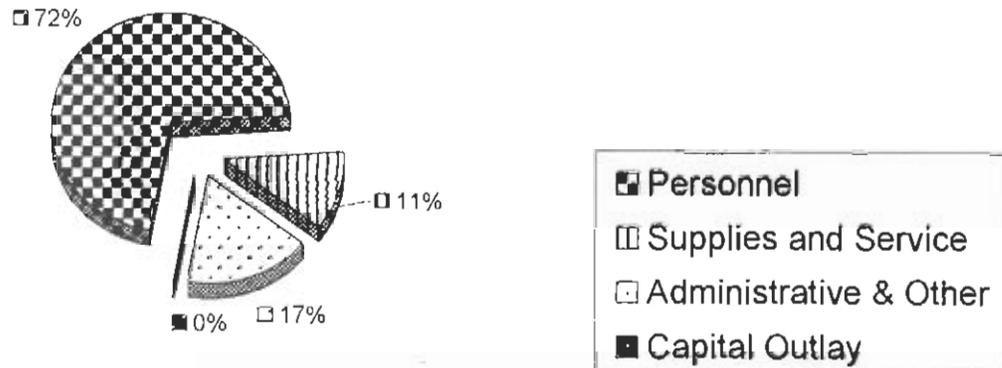
Description	Proposed FY2005
Total Expenditures	\$ 562,757
Total FTEs	2.70

Service Area: Executive Management

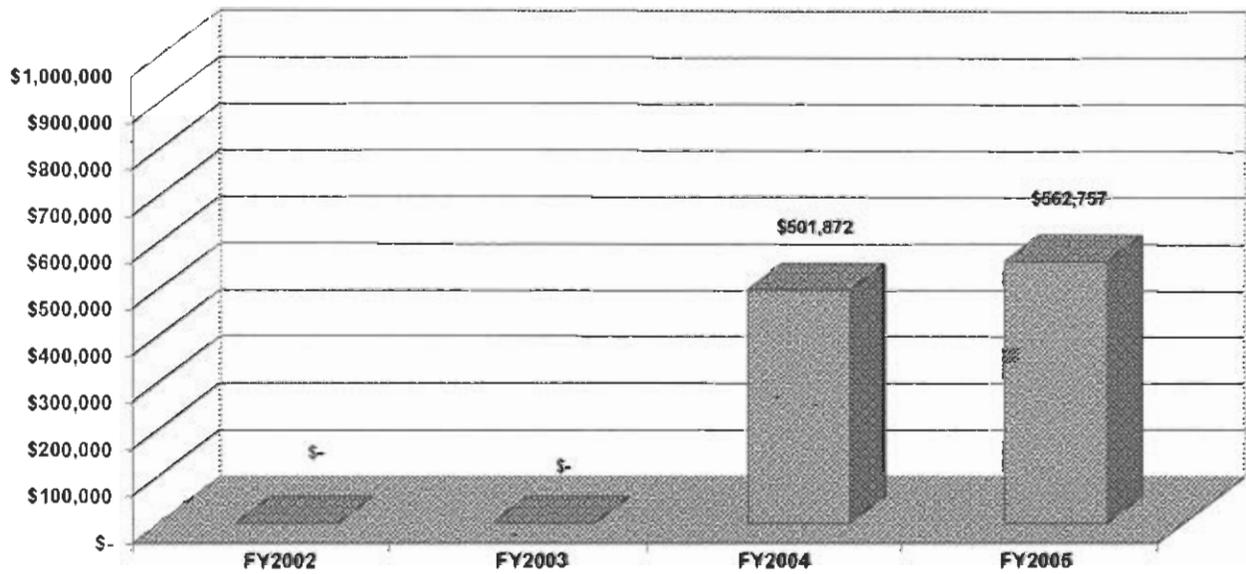
Fund: All

Department: City Manager

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 545,271	\$ 501,872	\$ 562,757

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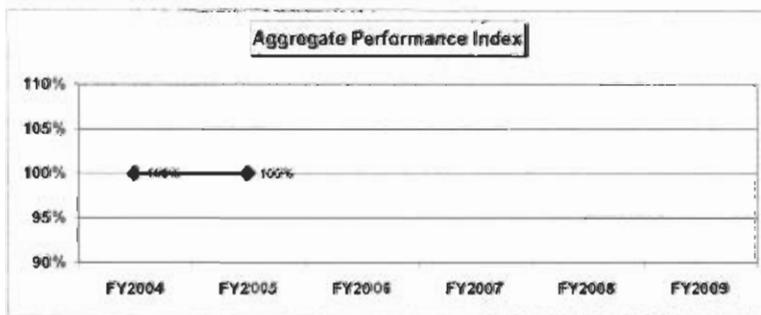
through:

- >> Providing strategic leadership, visioning and planning
- >> Managing and supporting overall organizational performance
- >> Maintaining the financial stability of the organization
- >> Ensuring policy direction is implemented as intended
- >> Promoting effective customer service

so that:

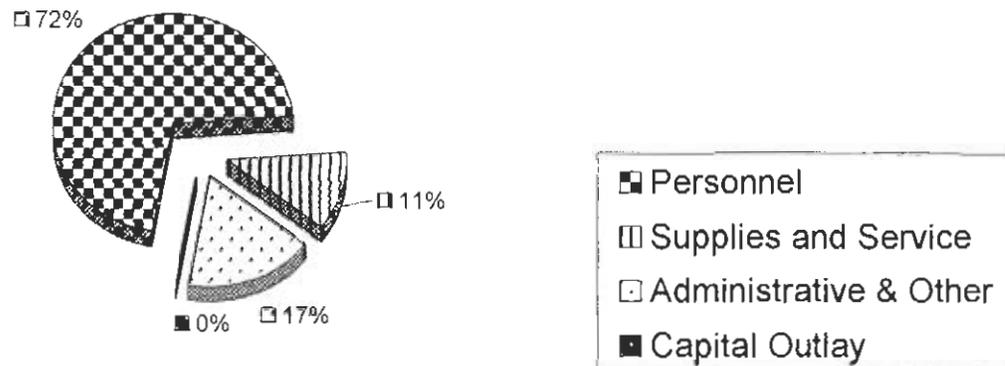
**MEASURES**

Number	Description	Weights	Target Value
1301 - 1	The Citywide Performance Index is X.	1	100
1301 - 2	The City-wide budget/cost ratio is at least 1.	1	100
1301 - 3	X% of Priority Calendar items are presented to Council according to schedule.	1	100
1301 - 4	The overall citizen satisfaction rating is X%.	1	100
1301 - 5	X% of Service Requests are acted on within one week.	1	100

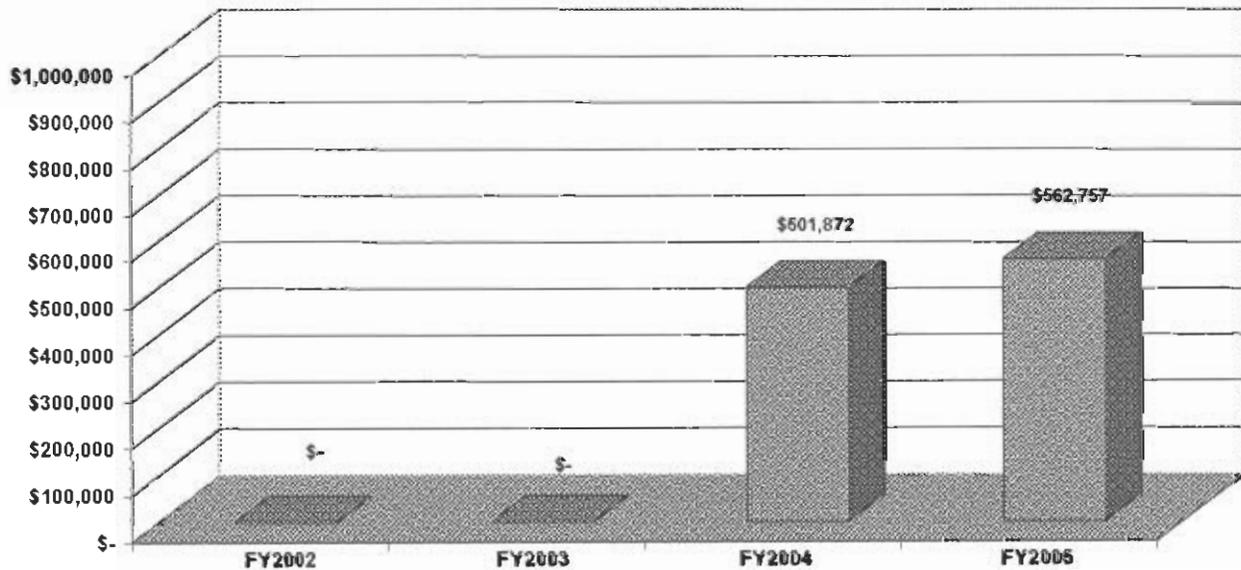


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