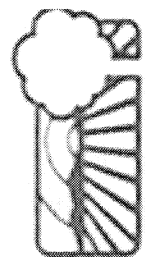
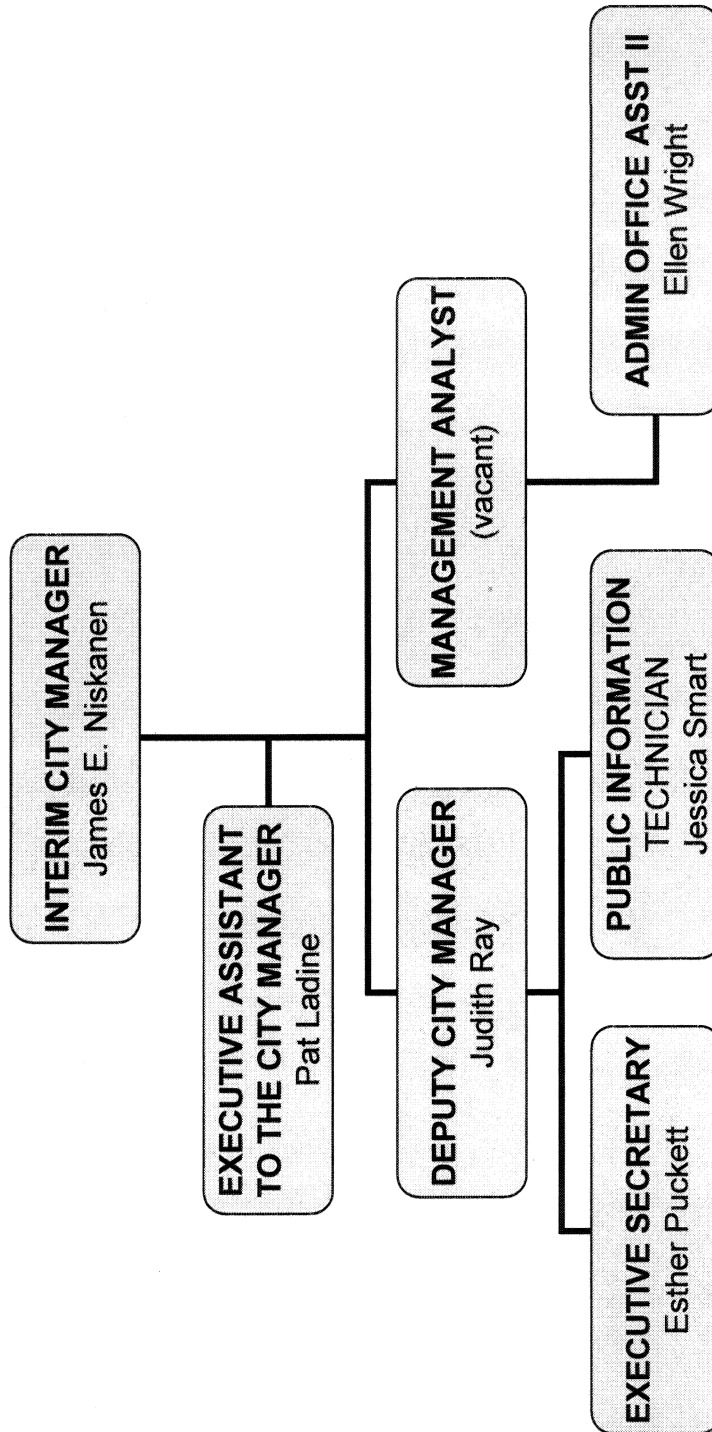


City Manager's Office



City of Modesto
Water • Wealth • Contentment • Health

Performance Measures Overview

Charter Offices

City Manager

Mission:

The City Manager's Office provides organizational leadership to further the goals of City Council and to guide development of a high-performance organization.

Strategic Goals:

- ♦ Improve external and internal communications through collaborative approaches to issues and problem solving
- ♦ Improve service delivery efficiency and effectiveness through internal collaboration.
- ♦ Ensure City programs, facilities and services reflect existing neighborhood ties and a community orientation.

Objective: Provide Council with information and tools necessary and relevant to their role as policy makers.

- Instituted hand-delivery of Council packets each week to ensure adequate time for review of materials.
- Provided 11 one-on-one briefings for new Councilmember with each department supplemented by tours of various city facilities.

Objective: Provide employees with organizational news in a timely manner

- From November 2007 through February 2008, the City Manager's Office held 11 Brown Bag lunch meetings throughout the City facilities to hear from employee's and discuss current issues of interest or concern.
- Instituted monthly version of City Manager's Newsletter which is distributed in hard copy to all employees and is also available via the City's Intranet site.

Objective: Provide the community with timely and relevant information

- Reorganized to move the City's Public Information Technician from Parks, Recreation, & Neighborhoods to the City Manager's Office to give a higher profile to communication needs throughout the organization and the community.

Objective: Improve the delivery of the City's Capital Improvement Program (CIP)

- Instituted a CIP Taskforce to prioritize and coordinate the CIP.
- Developed a strategy, which will be fully implemented in FY 2008-09, to enhance Councilmember participation in the CIP prioritization process and to more fully identify and align CIP with the City's General Plan.

Objective: Ensure full implementation of the Community's interests in Measures M and N

- Developed a detailed Action Plan for implementation of Measures M and N.
 - Developed bylaws for both the Salary Setting Commission and the Districting Commission.
 - Coordinated the application process for both the Salary Setting Commission and the Districting Commission.
 - Developed and implemented plans to create office space and budget for the City Auditor, a position created through passage of Measure M.
-

City Manager's Office

City of Modesto

Position Allocation	FY07-08 Current Modified	FY08-09 Proposed	FY08-09 Changes	FY08-09 GF Unfunded	Increase/ (Decrease)
City Manager	1.0	1.0			
Deputy City Manager	1.0	1.0			
Management Analyst	1.0	1.0			
Public Information Technician (Confidential)		1.0	1.0		1.0
Executive Assistant	2.0	1.0	(1.0)		(1.0)
Executive Secretary	1.0	1.0			
Admin Office Assistant II (Confidential)	1.0	1.0			
City Manager (0100-0201)	7.0	7.0			
General Fund	7.0	7.0			
Other Funds					
City Manager Total	7.0	7.0			

**Program Worksheets
FY 2008-09
By Department**

FY	Fund	Agy	Dept	Org	GF	Other Fund	Total	Program service desc
2009	0100	020	CITY MANAGER	0201	\$356,473	\$0	\$356,473	Support to Council Activities
2009	0100	020	CITY MANAGER	0201	\$451,532	\$0	\$451,532	City Administration Activities
2009	0100	020	CITY MANAGER	0201	\$47,530	\$0	\$47,530	Community Contributions
2009	0100	020	CITY MANAGER	0201	\$59,412	\$0	\$59,412	Citywide Communications and Marketing Activities
2009	0100	020	CITY MANAGER	0201	\$273,296	\$0	\$273,296	Legislative Action
			CITY MANAGER Total		\$1,188,243	\$0	\$1,188,243	

City Manager Department

City of Modesto

Fund Summary

Expenditures by Fund (\$)	2005-06 Actual Exp_Rev	2006-07 Actual Exp_Rev	2007-08 Modified Budget	2008-09 Adopted Budget	\$ Change From Budget	% Change
General Fund (0100)	1,059,050	1,258,507	1,381,167	1,189,443	(191,724)	(13.9%)
Total Expenditures	1,059,050	1,258,507	1,381,167	1,189,443	(191,724)	(13.9%)

Revenues General Fund (\$)	2005-06 Actual Exp_Rev	2006-07 Actual Exp_Rev	2007-08 Modified Budget	2008-09 Adopted Budget	\$ Change From Budget	% Change
General Fund (0100)	4,627	86	0	12,983	12,983	0.0%
Total Revenues	4,627	86	0	12,983	12,983	0.0%

City Manager (0201)

City of Modesto

General Fund (0100)	2005-06 Actual Exp_Rev	2006-07 Actual Exp_Rev	2007-08 Modified Budget	2008-09 Adopted Budget	\$ Change From Budget	% Change
Expenditures (\$)						
Employee Services	761,106	819,455	861,034	858,249	(2,785)	(0.3%)
Internal Service Charges	81,552	81,407	79,076	86,953	7,877	10.0%
Professional & Contractual Svc	204,861	346,143	467,847	227,841	(240,006)	(51.3%)
Materials & Supplies	10,906	10,891	(30,655)	12,000	42,655	(139.1%)
Other	624	611	3,865	4,400	535	13.8%
Total Expenditures	1,059,050	1,258,507	1,381,167	1,189,443	(191,724)	(13.9%)
Revenues (\$)						
INTERFUND LABOR CHARGES	1,946	86	0	12,983	12,983	
CFD ONE-TIME CAPITAL TAX	2,681	0	0	0	0	
Total Revenues	4,627	86	0	12,983	12,983	
Net (Expenditures)/Revenues	(1,054,424)	(1,258,421)	(1,381,167)	(1,176,460)	204,707	(14.8%)