

**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.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	486,341	514,335	531,520	<b>807,270</b>	<b>51.9%</b>
Operating	55,309	76,902	64,450	<b>91,270</b>	<b>41.6%</b>
Internal Services	132,485	110,380	111,950	<b>126,510</b>	<b>13.0%</b>
Transfers	100,000	100,000	100,000	<b>100,000</b>	<b>0.0%</b>
<b>Total</b>	<b>774,135</b>	<b>801,617</b>	<b>807,920</b>	<b>1,125,050</b>	<b>39.3%</b>
Department Full-Time Equivalent Positions	6.0	6.0	6.0	<b>10.0</b>	

**Program Highlights**

- ❖ The City Manager's Office is supported by ten full-time equivalent (FTE) positions, a difference of four over the 2004/05 budget, resulting in a 51.9% increase in personnel services costs. Two FTE positions were transferred from another cost center and two positions were added to this office.
- ❖ Two FTE positions were transferred from the Economic Development & Housing Department, an Assistant City Manager and an Executive Assistant. Due to the broadening of responsibilities for these positions, they are more appropriately reflected in the City Manager's Office.
- ❖ A citywide Emergency Management Coordination operation has been added to the City Manager's Office budget. This includes one new FTE for an Emergency Management Coordinator. The cost for fiscal year 2005/06 is \$46,460 and includes ¼ of the year's salary for the added emergency management coordinator and all operating costs for the operation. The remaining ¾ of this position's personnel services costs are being funded by a grant that expires in June 2006.

### Program Highlights

- ❖ In Spring 2005 a task force was developed to explore the need for a Senior Center for Clearwater and review other issues facing the senior population. This budget includes \$50,000 for a new position, a Senior Services Representative, to assist the task force and bring recommendations to the Council for consideration.
- ❖ Included in the operating category is the anticipated cost of memberships for fiscal year 2005/06 totaling \$17,800. This includes funding for memberships for Innovations Group, Transforming Local Government, ICMA, Central Florida Technology Transit Consortium, 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 2004/05 budget.
- ❖ There have been no other significant changes in the City Manager's office in this fiscal year. The 2005/06 budget for this office reflects an increase of 39.3% over the previous year's budget due to the restructuring of the City Manager's Office, the new program for Emergency Management Coordination, and the addition of the position to assist the Senior Center Task Force.