

# CHAPTER 6 – CITY MANAGER

The mission of the City Manager is to provide direction and oversight of all phases of City operations, to ensure Council policy and established administrative practices are effectively carried out within the fiscal and physical abilities of the various City Departments during normal operations, as well as emergency situations.

The City Manager directly oversees the following departments/divisions:

- Economic Development Department
- Fire Department
- Housing Department
- Operation Peacekeepers
- Police Department
- Redevelopment Department

There are two Deputy City Managers who oversee the remaining departments and functions:

Deputy City Manager

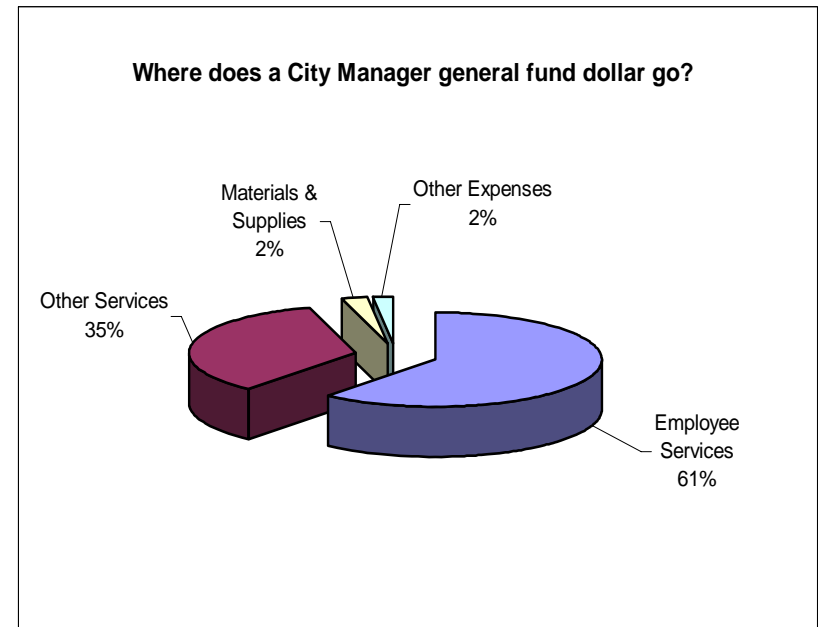
- Administrative Services Department
- Budget
- Community Development Department
- Human Resources Department
- Intergovernmental Coordination

Deputy City Manager

- Library Services Department
- Municipal Utilities Department
- Parks & Recreation Department
- Public Works Department

The City Manager's Office is funded through the General Fund. As with most General Fund departments, a portion of personnel costs are allocated to other funds through the budget process. As a result, budget and actual expenditures reported by department represent the unallocated operating cost per department. The City's financial system is not set up to easily determine total operating costs by department.

The chart below depicts how the remaining unallocated expenditures were spent for FY 2007. As shown, 61 percent is spent on employee services. City Manager expenditures allocated to other departments are included in the respective departments.



Source: FY 2007 expenditure data

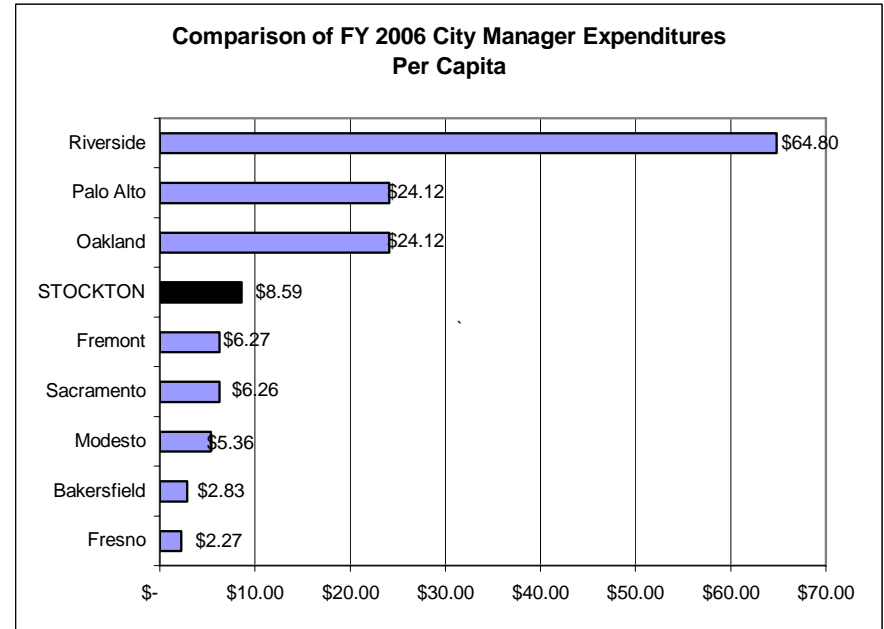
## SPENDING AND STAFFING

For FY 2007, City Manager’s operating expenditures increased 71 percent to \$1,770,213 while other services increased 250 percent to \$611,889 compared to five years ago. Increased other services expenditures between FY 2006 and 2007 were a result of increased legal services.

Authorized staffing has fluctuated over the past five years. In FY 2007, the City Manager was authorized 21 full time staffing positions. At the end of the fiscal year, actual full time staffing was at 23 positions.

Per capita comparisons between cities can be difficult as cities vary in population, number of departments, and offer a different mix of services than Stockton.

On a per capita basis, Stockton’s City Manager expenditures were \$6.11 per resident for FY 2007, which increased 55 percent compared to five years ago. As shown to the right, Stockton’s FY 2006 City Manager per capita expenditures were greater than most of the cities listed except Riverside, Palo Alto, and Oakland. Per capita comparisons were based solely on cities expenditures and population. We made no attempt to examine the types of services performed or cost allocation methods used by the respective cities’ manager department.



Source: FY 2006 Cities’ Comprehensive Annual Financial Reports and Annual Budgets<sup>1</sup>

	Operating Expenditures					Per Capita	Staffing <sup>2</sup> Authorized full time staffing
	Employee Services	Other Services	Materials & Supplies	Other Expenses	TOTAL		
FY 2003	\$807,737	\$174,625	\$21,733	\$29,008	\$1,033,103	\$3.95	15
FY 2004	\$1,194,445	\$225,389	\$31,139	\$32,873	\$1,483,846	\$5.51	14
FY 2005	\$891,394	\$394,669	\$39,421	\$51,754	\$1,377,238	\$4.93	18
FY 2006	\$972,918	\$381,444	\$45,078	\$45,033	\$1,444,473	\$5.05	18
FY 2007	\$1,079,637	\$611,889	\$43,161	\$35,526	\$1,770,213	\$6.11	21

Change over last 5 years      34%      250%      99%      22%      71%      55%      40%

<sup>1</sup> Department expenditures were obtained from cities’ Comprehensive Annual Financial Reports. Where data was unavailable, expenditures were obtained from department’s annual budgets.

<sup>2</sup> Authorized full time staffing is based on approved annual fiscal year budgets.

## PERFORMANCE MEASURES

No performance measurements currently exist. In the future, data will be collected to assess performance towards meeting department goals and objectives.

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