

GENERAL OPERATING FUND	CITY MANAGER'S OFFICE
	ACCOUNT 001-1020-512

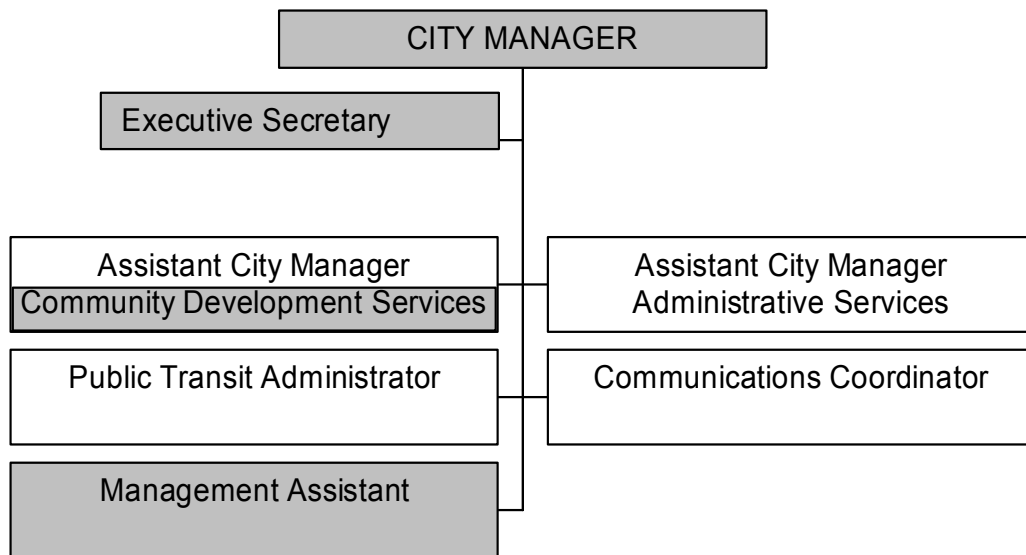
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 250,118	\$ 268,684	\$ 268,684	\$ 287,940
Contractual Services	19,487	15,800	15,800	15,800
Commodities	8,158	5,450	5,450	5,600
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 277,763	\$ 289,934	\$ 289,934	\$ 309,340

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	4.00	3.50	3.50	3.50

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account. Those partially shaded are funded from multiple accounts.

DEPARTMENT / DIVISION PROFILE

The City Manager is the City's Chief Administrative Officer and is responsible for providing efficient, adequate and timely municipal services to the citizens of Lawrence. The City Manager is appointed by and serves at the pleasure of the City Commission. The Commission is responsible for establishing City policies, while the Manager is charged with implementing those policies. To accomplish this task, the City Manager, (1) appoints all Department Heads and subordinate employees of the City based on merit and ability to do the job; (2) ensures that laws and ordinances are enforced; (3) advises the Commission on issues and policies as requested; (4) recommends measures and ordinances deemed necessary for the City Commission on the financial condition of the city; (5) prepares and submits an annual budget and advises the City Commission on the financial condition of the City; (6) performs other duties prescribed by state or local laws. Additionally, the City Manager must work in conjunction with many other governmental agencies to ensure efficient operation of the City through use of federal and state grants and through cooperation with the county, townships, special districts, and various boards and commissions. The City Commission's Goals are used by the City Manager to set priorities and policy for the staff to achieve and follow. Maintaining service levels that meet the needs of the community and are within the budgetary guidelines set by the City Commission is one of the primary responsibilities of the City Manager.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan..

CURRENT YEAR ACCOMPLISHMENTS

- Provided quarterly updates of staff objectives associated with Commission goals.
- Participated in Interest Based Bargaining sessions with LPOA and IAFF.
- Completed runway 1-19 reconstruction project.
- Awarded GFOA Budget Award for 2004 Budget document.
- Participated in follow up activities related to Employee survey outcomes.
- Implemented Compensation Study recommendations.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide timely and relevant information to the City Commission as is required to assist the Commission in selecting and meeting policy goals and objectives.
2. To enhance the quality of managerial development and excellence.
3. To provide administrative direction and leadership necessary to assume implementation and coordination of all City policies.
4. To facilitate the objectives of existing programs and policies in a customer-friendly manner.
5. Maintain high level of City services despite economic conditions and diminished resources..

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
% of City Commission directives addressed in 120 days	na	na	95%	95%
% of City employees satisfied with communication levels in the organization	na	na	tbd	tbd
% of citizens satisfied with level of service provided by City staff	na	na	tbd	tbd
# of economic development partnering opportunities entered into with Chamber of Commerce	na	na	5	5

GENERAL OPERATING FUND

PUBLIC INFORMATION OFFICE

ACCOUNT 001-1025-512

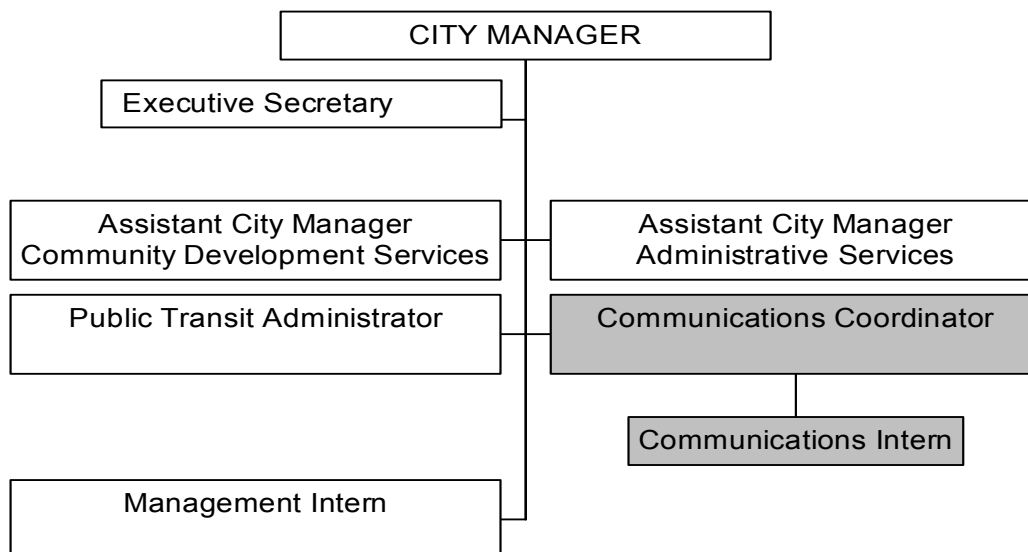
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 63,975	\$ 69,123	\$ 69,123	\$ 76,106
Contractual Services	7,875	9,500	9,500	9,500
Commodities	1,812	700	700	3,150
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 73,662	\$ 79,323	\$ 79,323	\$ 88,756

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	1.00	1.00	1.00	1.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account. The Intern position is only part-time.

DEPARTMENT / DIVISION PROFILE

The Public Information Office manages the City's media relations, public education activities and communications functions. The focus of the office is to educate audiences about City services and current issues, utilize communication tools that meet the changing communication needs of the Lawrence community and provide feedback opportunities.

The Public Information Office meets these goals by serving as the citywide media relations officer, gathering information, writing and distributing news releases and responding to media queries. The office also provides programming for channel 25 weekly and produces a monthly city news program. External and internal communication activities include developing and producing educational materials, newsletters, articles and advertisements. The Public Information Office also manages the City's web site, including content, technical aspects and development.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. An increase in commodities is due to the replacement of a personal computer in 2005.

CURRENT YEAR ACCOMPLISHMENTS

- **Public Relations** Implemented new design of web site with department template; produced quarterly newsletter and completed several educational campaigns; responded to public requests for assistance and information; developed an update to City Hall/City Services signage; coordinated February, 2003 volunteer board recognition event.

- **Media Relations** Researched and wrote more than 50 news releases and distributed to various media outlets; provided content to City newsletter and trade publications.

- **Department/Advisory Board** Provided support on staff projects; assisted Sister Cities and CVB Advisory Boards as staff liaison; attended FEMA training and participated in planning of community bioterrorism

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Provide timely, relevant and informative material to the media
2. Educate the public about services provided by the City
3. Expand and enhance the web site, www.lawrenceks.org
4. Work with departments to support development and expansion of web sites

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
News releases prepared and distributed	85	110	125	130
Resulting media placements; radio, tv and print	115	140	150	155
Contribute material to City publications	15	15	18	20
Web site visits, annual	X	X	70,000	74,000