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|---|---|
| <i>Function:</i> General Government | <i>Department:</i> City Administrator |
| | <i>Activity:</i> City Administrator |

GENERAL INFORMATION

The City Administrator is responsible for the overall management and administrative coordination of activities of the City of Muscatine. All departments under the City Council report to and are responsible to the City Administrator. All Council matters from the various departments, boards and commissions are presented by the City Administrator to the City Council with specific recommendations. Upon approval by the City Council of various programs and policies, it is the responsibility of the City Administrator for their implementation according to Council direction.

The City Administrator is also responsible for the preparation of the annual budget for review and adoption by the City Council. Additionally, the City Administrator interacts with both public and private entities to promote community-based projects.

CURRENT TRENDS AND ISSUES

The 2012/2013 revised estimate is the same as the original budget. The 2013/2014 budget is \$8,000 (3.2%) higher than the 2012/2013 budget due to increased personal services costs.

GOAL STATEMENT

To improve the service and program capabilities of the City of Muscatine through the effective and efficient forecasting and planning of financial, manpower, and material needs of the City; to assist the City Council in developing the City needs in services and programs; to implement such services and programs established by the City Council through continual evaluation of the organizational structure of the City.

PERFORMANCE MEASURES

| | Actual 2009/2010 | Actual 2010/2011 | Actual 2011/2012 | Estimated 2012/2013 | Estimated 2013/2014 |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| City Council Agenda Items Presented | 370 | 379 | 389 | 380 | 380 |
| Staff Meetings Held | 24 | 24 | 23 | 22 | 24 |
| Quad City Area Managers Meetings (Bi-State) | 11 | 10 | 8 | 9 | 9 |
| State Association Meetings (IaCMA) | 2 | 2 | 1 | 1 | 1 |
| International City/County Management Association (ICMA) | 1 | 1 | 1 | 1 | 1 |
| Municipal Management Institute (IMMI) | 1 | 1 | 1 | 1 | 1 |
| Municipal Attorneys Association (IMAA) | 1 | 1 | 1 | 1 | 1 |
| League of Cities (Board, Committees, Mid-Sized Cities, Annual and Special Meetings) | 10 | 15 | 18 | 20 | 25 |
| GMCCI Board and Committee Meetings | 12 | 18 | 18 | 18 | 18 |
| United Way Meetings | 12 | 10 | 10 | 10 | 10 |

CITY OF MUSCATINE CORE VALUES, VISION, AND MISSION

Core Values

- Integrity
- Respect
- Innovation
- Excellence
- Professionalism
- Customer Service
- Fiscal Responsibility

Vision

Muscatine is a vibrant river community where a rich tradition of community pride and entrepreneurial spirit has created an outstanding environment to live and work. Muscatine values its history, has a strong sense of community pride, is rich in cultural and economic diversity, and has strong global connections. Muscatine residents, businesses and its local government are engaged and achieve goals through valued partnerships.

Mission

The City of Muscatine's mission is to provide a full-range of high quality, effective municipal services; excellent customer service; and sound fiscal management. We engage our community, producing results designed to enhance the safety, well-being and quality of life for our residents and business community. We are advocates for our community, valuing our history and working to shape our future.

**OBJECTIVES TO BE ACCOMPLISHED IN
2013/2014 AND FUTURE YEARS**

Long-Term Goals

- Promote in-fill and voluntary annexation opportunities.
- Develop effective economic development strategies to encourage local investment and partnership.
- Partner with local organizations and governments to combine services or cooperate where feasible and appropriate.

Council Policy Agenda 2012 and 2013

Top Priority

- Develop a marketing and branding initiative for the City of Muscatine in cooperation with the Chamber and Convention and Visitors Bureau. 2013
- Work to promote the City of Muscatine as a Blue Zones Community.
- Meet with Muscatine Power & Water to redefine annexation policy for the extension of utilities in unincorporated areas
- Monitor the long-term plan to eliminate the accumulated deficit in the landfill fund.
- Update the City's Financial Policies to reflect a new target General Fund balance in excess of the present 10% threshold. This policy update will also address conditions for use of reserves, authority over reserves, and replenishment of reserves. 2013
- Position the City to address potential shortfalls in revenue due to state and federal mandates.
- Develop a citywide comprehensive plan incorporating Iowa's Smart Planning Principles. 2013
- Develop policies/incentives to encourage in-fill opportunities and address blight within the city limits.
 - Adopt housing tax abatement plan.
 - Adopt historical housing tax abatement plan.

High Priority

- Provide for the City's existing levels of service with an emphasis on essential services.
- Prioritize and determine funding sources for capital projects identified in the 5-Year Capital Improvement Plan.
- Promote a climate for businesses to thrive in Muscatine and work to retain Tax Increment Financing (TIF) as a municipal economic development tool.
- Adopt updated City Code. 2013 (Estimated cost \$15,000)
- Adopt updated Citywide zoning ordinance. 2013-2014 (Estimated cost \$10,000)

Management Agenda 2012-14

The Management Agenda represents short-term projects for the City Administrator and staff. Included in the Management Agenda are items that are considered major projects that involve significant city resources and may span more than one year for completion

Top Priority

- Focus on continuous improvement and excellence in service throughout the organization.
- Enhance the City's new website and maximize web-based resources as a resource for public communication.

- Complete an update of the City Code and City's 1974 zoning ordinance. 2013
- Prepare a Unified Development Code for City Council review and adoption (Subdivision, Building, Zoning, and Health regulations). 2014

High Priority

- Utilize surveys and other tools to enhance policy and budget recommendations.
- Continue to develop the Continuous Service Improvement (CSI) Program and begin Lean training for all City employees in cooperation with HNI.
- Provide a pavement management program and work to develop a sidewalk management policy and plan. 2013
- Continue to review and target means to improve energy efficiency throughout the organization and City facilities.
- Complete the following Capital Projects:
 - Finalize and implement Combined Sewer Overflow (CSO) timeline. 2013
 - Cedar Street Reconstruction and Trail. 2013-2014
 - Colorado Street Reconstruction. 2013-2014
 - Identify Mississippi Drive Corridor funding mechanisms. 2013-2014
 - Provide support to the Phase III Soccer Committee.
 - Evaluate adding HVAC to City Hall and the Art Center. 2013
 - Prepare cost estimates and a construction timeline for inclusion of reconstruction of Mulberry Street (Houser to Bypass) in the City's Capital Improvement Plan.

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| | Actual 2010/2011 | Actual 2011/2012 | Budget 2012/2013 | Revised Estimate 2012/2013 | Budget 2013/2014 | Percent Change |
|----------------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|-------------------|
| Expenditure Summary | | | | | | |
| Personal Services | \$ 210,266 | \$ 217,705 | \$ 222,500 | \$ 222,500 | \$ 230,500 | 3.60% |
| Commodities | 2,115 | 3,769 | 2,700 | 3,000 | 3,100 | 14.81% |
| Contractual Services | 24,503 | 17,649 | 22,300 | 22,000 | 21,900 | -1.79% |
| Capital Outlay | 548 | 2,124 | - | - | - | - |
| Transfers | - | - | - | - | - | - |
| Total Expenditures | <u>\$ 237,432</u> | <u>\$ 241,247</u> | <u>\$ 247,500</u> | <u>\$ 247,500</u> | <u>\$ 255,500</u> | 3.23% |
| Funding Sources | | | | | | |
| General Revenues | <u>\$ 237,432</u> | <u>\$ 241,247</u> | <u>\$ 247,500</u> | <u>\$ 247,500</u> | <u>\$ 255,500</u> | 3.23% |

| | Actual 2010/2011 | Actual 2011/2012 | Budget 2012/2013 | Revised Estimate 2012/2013 | Budget 2013/2014 | Budget Amount 2013/2014 |
|-----------------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|-------------------------------|
| Full Time Positions: | | | | | | |
| City Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Administrative Secretary | - | 1.00 | 1.00 | 1.00 | 1.00 | |
| Total Full Time | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | \$ 179,000 |
| Employee Benefits | | | | | | 51,500 |
| Total Personal Services | | | | | | <u>\$ 230,500</u> |