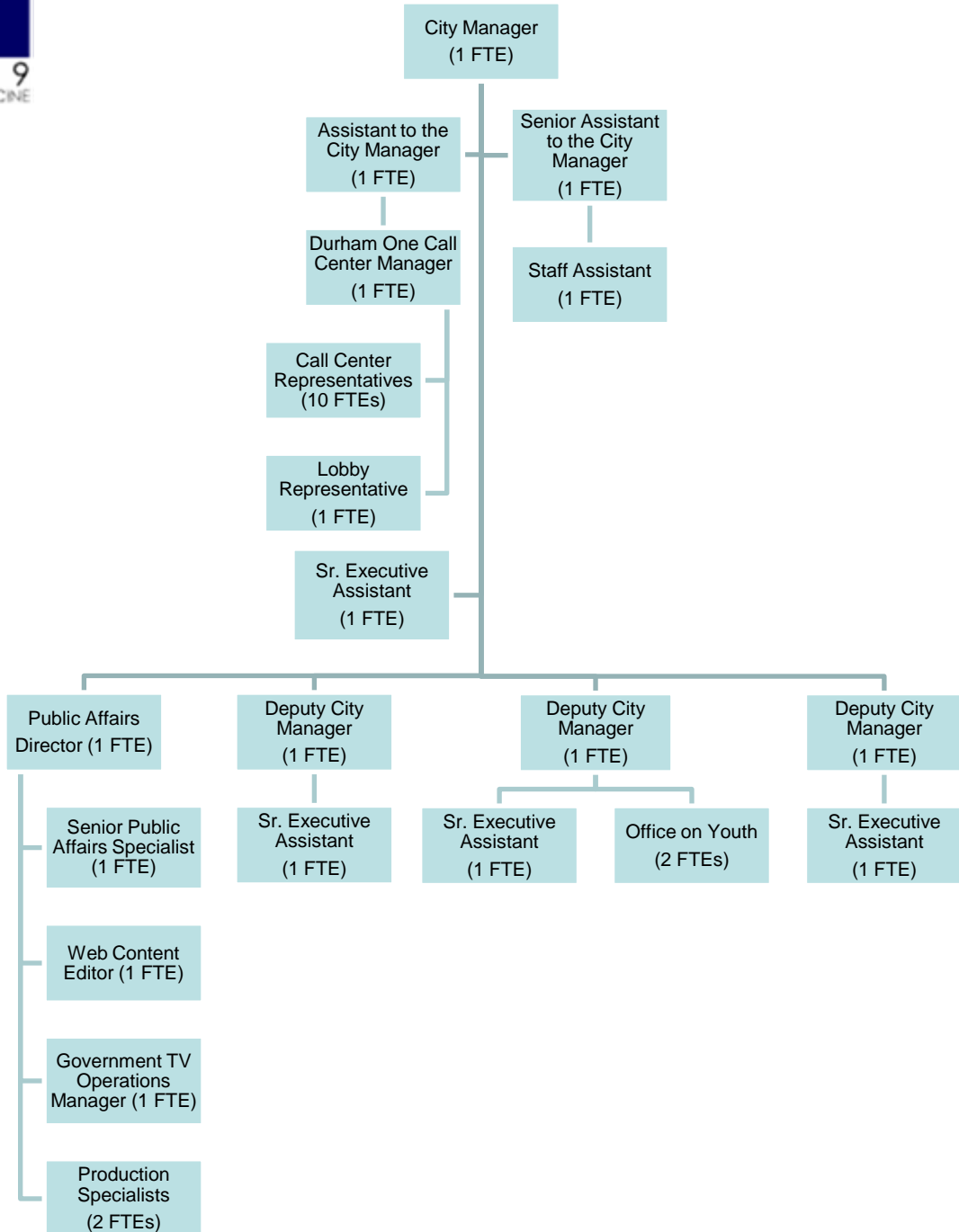




# City Manager's Office

## (31 FTEs)



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## CITY MANAGER

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**Mission:**

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. The office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics and community involvement. The office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding City services and events. The office fosters communication and develops partnerships to actively engage and benefit local youth. The office also responds to inquiries from Durham citizens, businesses and its visitors and is responsible for overall customer service.

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### DEPARTMENT DESCRIPTION

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**Administration**

**\$1,548,780**  
**11 FTEs**

The Administration provides executive management and oversight to all City departments. The City Manager is the City's chief administrative officer. The administration coordinates the agenda process for City Council action, develops the legislative programs, develops and executes the annual budget, and is responsible for leadership development and continuous learning opportunities for employees. The administration also manages the City-County Results Based Accountability program and the City-County Sustainability initiative.

**Public Affairs**

**\$551,058**  
**6 FTEs**

The Public Affairs Office directs and supports the City's communications efforts to Durham citizens through proactive and responsive activities, including media relations, publications, advertising, special events, website content management and government television.

**Durham One Call**

**\$625,000**  
**12 FTEs**

Durham One Call provides customer service to citizens, businesses, visitors, and City employees and serves as citizens' first point of contact by providing general information about City services.

**Office on Youth**

**\$319,769**  
**2 FTEs**

The Office on Youth advocates for and develops strategies to engage youth throughout the city. The office is responsible for developing partnerships and programs to enhance the well-being of youth. The office promotes active participation of young people in the planning and decision making processes within the City of Durham. The office administers the Mayor's Summer Youth Employment Program.

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**RESOURCE ALLOCATION**

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	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11	Change
<b>Appropriations</b>					
Personal Services	\$ 2,505,615	\$ 2,538,675	\$ 2,396,329	\$ 2,648,531	4.3%
Operating	454,328	340,060	423,355	371,076	9.1%
Capital	-	-	-	-	-100.0%
<b>Subtotal Appropriations</b>	<b>\$ 2,959,943</b>	<b>\$ 2,878,735</b>	<b>\$ 2,819,684</b>	<b>\$ 3,019,607</b>	<b>4.9%</b>
<b>Nondepartmental</b>					
Miscellaneous Consulting	\$ 6,941	\$ -	\$ -	\$ -	0.0%
Legislative Program	22,050	46,985	46,985	25,000	-46.8%
<b>Subtotal Nondepartmental</b>	<b>\$ 28,991</b>	<b>\$ 46,985</b>	<b>\$ 46,985</b>	<b>\$ 25,000</b>	<b>-46.8%</b>
<b>Total Appropriations</b>	<b>\$ 2,988,934</b>	<b>\$ 2,925,720</b>	<b>\$ 2,866,669</b>	<b>\$ 3,044,607</b>	<b>4.1%</b>
<b>Full Time Equivalents</b>					
Full Time	32	30	30	31	1
Part Time	1	-	-	-	-
<b>Revenues</b>					
Discretionary	\$ 2,885,140	\$ 2,825,720	\$ 2,766,669	\$ 2,940,607	4.1%
Program	103,794	100,000	100,000	104,000	4.0%
<b>Total Revenues</b>	<b>\$ 2,988,934</b>	<b>\$ 2,925,720</b>	<b>\$ 2,866,669</b>	<b>\$ 3,044,607</b>	<b>4.1%</b>

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**BUDGET ISSUES FOR FY 2010-11**

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- None

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**COMPLETED INITIATIVES FOR FY 2009-10**

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- Prepared 2009-10 state and federal legislative agendas.
- Streamlined contracting and purchasing processes by implementing ERP.
- Began researching and developing a strategy to deploy wireless services citywide.
- Completed integration of government TV programming on website.
- Developed website to report on major performance measures for the City and community.
- Completed Organizational Climate Survey.
- Enhanced customer service by re-establishing meetings between Durham One Call and staff from partnering City departments.
- Launched media training efforts for selected staff.
- Developed initiatives to improve transparency of key city issues including city budget and economic stimulus.
- Implemented enhanced hiring process and procedures for public affairs specialists.

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**DEPARTMENT INITIATIVES FOR FY 2010-11**

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- Prepare 2010-11 State and federal legislative agendas.
- Engage partner departments to identify and analyze call center data to improve efficiencies and customer service.
- Complete acquisition phase of Rolling Hills and begin Phase I of Rolling Hills/Southside Redevelopment.
- Streamline the City's contracting and purchasing processes.
- Implement additional phases of 2005 and 2007 bond projects and continue efforts to maintain transparency.
- Continue a citywide sustainability initiative to enhance energy and environmental efforts.
- Update website with citywide performance measures as a part of the Results Based Accountability program.

- Improve branding and increase programming on Durham TV 8.
- Redesign City's external website to promote appeal and increase interactivity.

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**GOALS, OBJECTIVES & STRATEGIES FOR FY 2010-11**

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**GOAL:** To provide effective, professional management and leadership that serves as the foundation for the overall success of the City organization. To ensure that departmental work plans are supportive of the City Council goals.

**OBJECTIVE:** To ensure timely implementation of the first phase of the 2005 Bond projects.

**STRATEGY:** Develop and implement routine tracking and reporting mechanisms, including internet, for all projects.

<b>MEASURES:</b>	<b>Actual FY 2009</b>	<b>Adopted FY 2010</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Quarterly updates to the City Council	4	4	4	4
Quarterly updates to the Capital Program Advisory Committee	6	4	6	4

**OBJECTIVE:** To be good stewards of the City's money and sustain sound financial position 100% of the time.

**STRATEGY:** To provide professional financial oversight through an annual audit by issuing the quarterly financial reports and preparation of a comprehensive financial report.

<b>MEASURES:</b>	<b>Actual FY 2009</b>	<b>Adopted FY 2010</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Maintain AAA bond rating	AAA	AAA	AAA	AAA
Maintain a General Fund balance of 12%	12.8%	12.2%	12.2%	12.5%
Receive unqualified opinion in the annual audit	Yes	Yes	Yes	Yes

**OBJECTIVE:** To provide an organizational climate for employees that will support excellent service delivery.

**STRATEGY:** Expand employee training and development through implementation of the Management Academy, City College, Executive Leadership Institute, Blueprint for the Leadership Pipeline, and enhanced organizational communication.

<b>MEASURES:</b>	<b>Actual FY 2009</b>	<b>Adopted FY 2010</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
% Positive responses in the employee bi-annual organizational climate survey	72.7%	N/A*	N/A*	75%

\*Survey is conducted bi-annually and responses will be available in FY 2011.

**OBJECTIVE:** To improve and increase communications to citizens through timely and effective communications increasing awareness of City objectives and activities.

**STRATEGY:** Produce timely communications materials and TV programming to increase transparency of City programs, services and other efforts.

<b>MEASURES:</b>	<b>Actual FY 2009</b>	<b>Adopted FY 2010</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
# E-newsletters distributed to readers	340	400	440	480
# City government produced programs on DTV	5	5	5	5

**GOAL:** To inform and educate employees and the public about City of Durham services and events through effective communication strategies.

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**OBJECTIVE:** To increase awareness among employees and the public about City of Durham services and events through media relations, community relations and marketing materials.

**STRATEGY:** Respond to and initiate media contacts within a mutually agreeable time frame. Promote effective community relations activities including creating and managing a proactive Speakers' Bureau, and increasing awareness of government television as an information resource. Support production and coordination of appropriate marketing materials.

<b>MEASURES:</b>	<b>Actual FY 2009</b>	<b>Adopted FY 2010</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
# Media calls initiated and responded to	840	660	660	660
# Community events and presentations	22	15	15	15
# Contacts with departments for media support or communications needs	500	500	500	500

**GOAL:** To improve customer service for the City of Durham, its employees and communities through improved communication and data collection processing.

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**OBJECTIVE:** To increase overall efficiency and customer satisfaction.

**STRATEGY:** Customer Satisfaction surveys, callbacks within the current business day, return callbacks received by the answering service the following business day, and answering 90% of calls within 60 seconds.

<b>MEASURES:</b>	<b>Actual FY 2009</b>	<b>Adopted FY 2010</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
% Satisfaction with Durham One Call	85%	88%	90%	90%
% Calls answered within 60 seconds	89%	90%	83%	90%
% Communication within next business day	N/A	N/A	N/A	95%