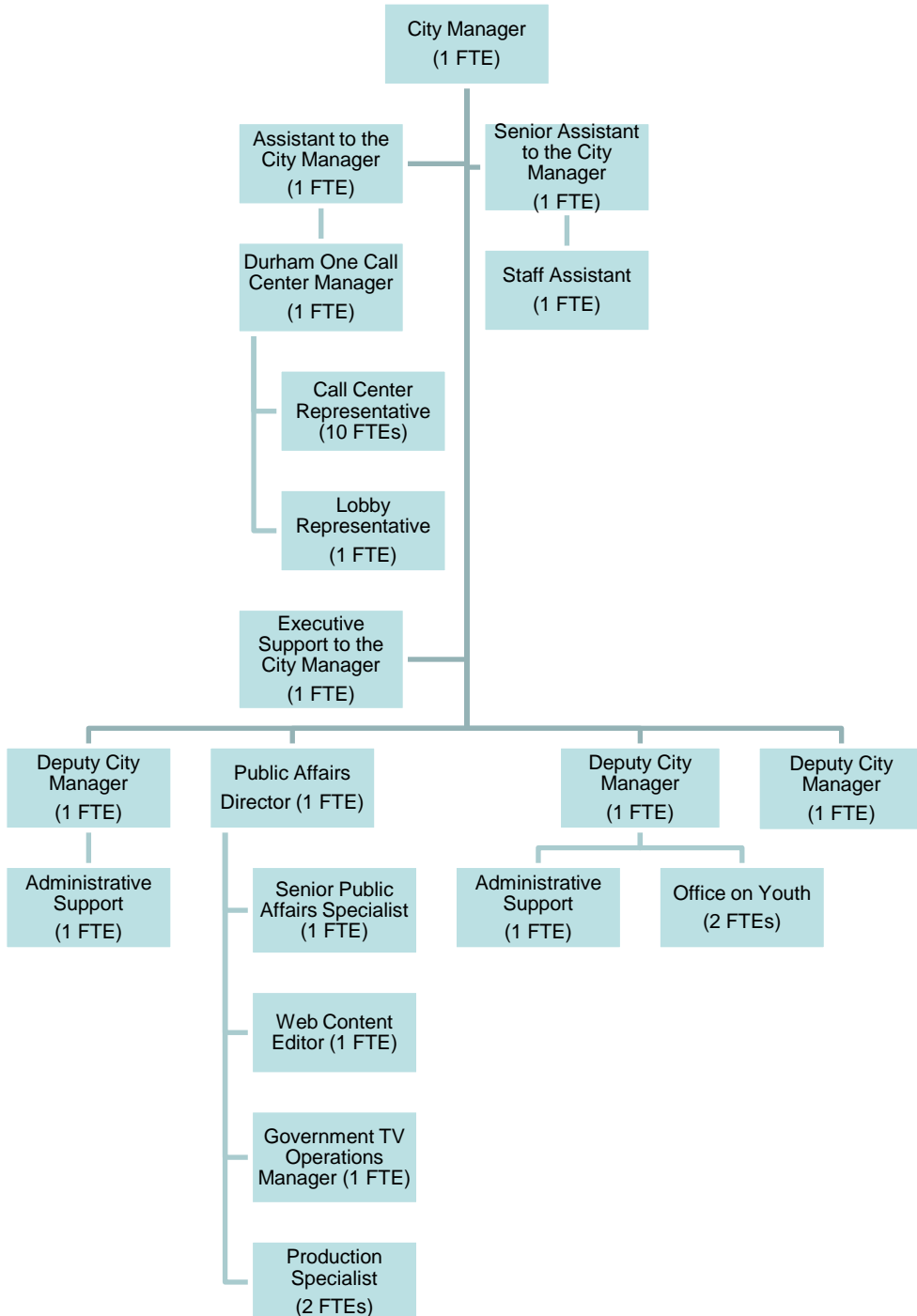




City Manager's Office (30 FTEs)



CITY MANAGER

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 the inquiries from Durham citizens, businesses and its visitors and is responsible for overall customer service.

DEPARTMENT DESCRIPTION

Administration

\$1,490,261
10 FTEs

The Administration provides executive management and oversight to all city departments. The City Manager is the City's chief administrative officer. 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

\$547,583
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

\$611,737
12 FTEs

Durham One Call provides customer service to citizens, businesses, visitors, and city employees and serves as the city's first point of contact by providing general information and initiating requests for city services.

Office on Youth

\$276,139
2 FTEs

The Office on Youth advocates for and develops strategies to better engage youth throughout the city. The office is responsible for developing partnerships and programs to enhance the well-being of youth. The Office on Youth also 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.

RESOURCE ALLOCATION

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
Appropriations					
Personal Services	\$ 2,337,844	\$ 2,554,904	\$ 2,508,165	\$ 2,538,675	-0.6%
Operating	406,193	659,335	612,095	340,060	-48.4%
Capital	-	1,200	-	-	-100.0%
Subtotal Appropriations	\$ 2,744,037	\$ 3,215,439	\$ 3,120,260	\$ 2,878,735	-10.5%
Nondepartmental					
Miscellaneous Consulting	\$ 62,799	\$ -	\$ 19,594	\$ -	0.0%
Legislative Program	42,890	46,985	44,100	46,985	0.0%
Subtotal Nondepartmental	\$ 105,689	\$ 46,985	\$ 63,694	\$ 46,985	0.0%
Total Appropriations	\$ 2,849,726	\$ 3,262,424	\$ 3,183,954	\$ 2,925,720	-10.3%
Full Time Equivalents	32	32	32	30	-2
Part Time	-	1	1	-	-1
Revenues					
Discretionary	\$ 2,735,859	\$ 3,146,424	\$ 3,085,954	\$ 2,825,720	-10.2%
Program	113,867	116,000	98,000	100,000	-13.8%
Total Revenues	\$ 2,849,726	\$ 3,262,424	\$ 3,183,954	\$ 2,925,720	-10.3%

BUDGET ISSUES FOR FY 2009-10

- Office of Strategic Initiatives moved to Budget and Management Services.

COMPLETED INITIATIVES FOR FY 2008-09

- Completed initial implementation of the Enterprise Resources Planning (ERP) System.
- Streamlined contracting and purchasing processes by implementing ERP.
- Began researching and developing a strategy to deploy wireless services city-wide.
- Opened the Durham Performing Arts Center (DPAC).
- Completed integration of government TV programming on website.
- Completed bond section of website to enhance bond communications.
- Launched successful citywide Speakers Bureau.
- Developed website to report on major performance measures for the city and community.
- Completed Organizational Climate Survey.
- Developed a citywide sustainability initiative to enhance energy efficient and environmental efforts.
- Initiated a citywide strategic planning process.
- Initiated organization-wide efforts to promote a Culture of Service.
- Created an infomercial for government TV that highlights the services provided by Durham One Call.
- Trained all Call Center staff to use teletype (TTY) equipment to better assist hearing impaired callers.
- Designed and implemented an online manual for Durham One Call Representatives to ensure information being provided to callers is accurate and up to date.
- Obtained authority from the N.C. General Assembly to issue a referendum for a prepared meals tax.
- Prepared 2008-09 State and federal legislative agendas.
- Completed construction of Phase III, Eastway Village.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Prepare 2010 State and federal legislative agendas.

- Complete acquisition phase of Rolling Hills.
- Streamline the city's contracting and purchasing processes.
- Continue implementation of the Cultural Master Plan.
- Implement additional phases of 2005 and 2007 bond projects and continue efforts to maintain transparency.
- Enhance customer service by re-establishing meetings between Durham One Call and staff from partnering city departments.
- Continue a citywide sustainability initiative to enhance energy and environmental efforts.
- Continue to 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 of city's external website to promote appeal and increase interactivity.
- Launch media training efforts for selected staff.
- Implement enhanced hiring process and procedures for public affairs specialists.
- Develop initiatives to improve transparency of key city issues including city budget and economic stimulus.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10

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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
Maintain AAA bond rating	AAA	AAA	AAA	AAA
Maintain a General Fund balance of 12%	12%	11.1%	12.2%	12.2%
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.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Positive responses in the employee bi-annual organizational climate survey	72.5%	75%	72.7%	N/A*

*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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# E-newsletters distributed to readers	N/A	N/A	340	400
# City government produced programs on DTV	N/A	4	4	5

OBJECTIVE: To increase internal communications and enhance employee awareness in support of City of Durham objectives and goals.

STRATEGY: Produce timely communications materials to support organizational needs and to support department leaders in communications needs with employees.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Employee monthly e-newsletters produced and distributed	7	12	12	12
% Employees who rate the newsletter as an effective means of communication	N/A	80%	80%	80%

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

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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Media calls initiated and responded to	859	900	660	660
# Community events and presentations	22	20	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.*

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.

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Satisfaction with Durham One Call	85%	88%	90%	88%
% Calls answered within 60 seconds	89%	90%	83%	90%
# of Meetings with partner departments	N/A	N/A	N/A	4
% of infrastructure complaints received by Durham One Call	0.35%	0.50%	0.28%	0.50%