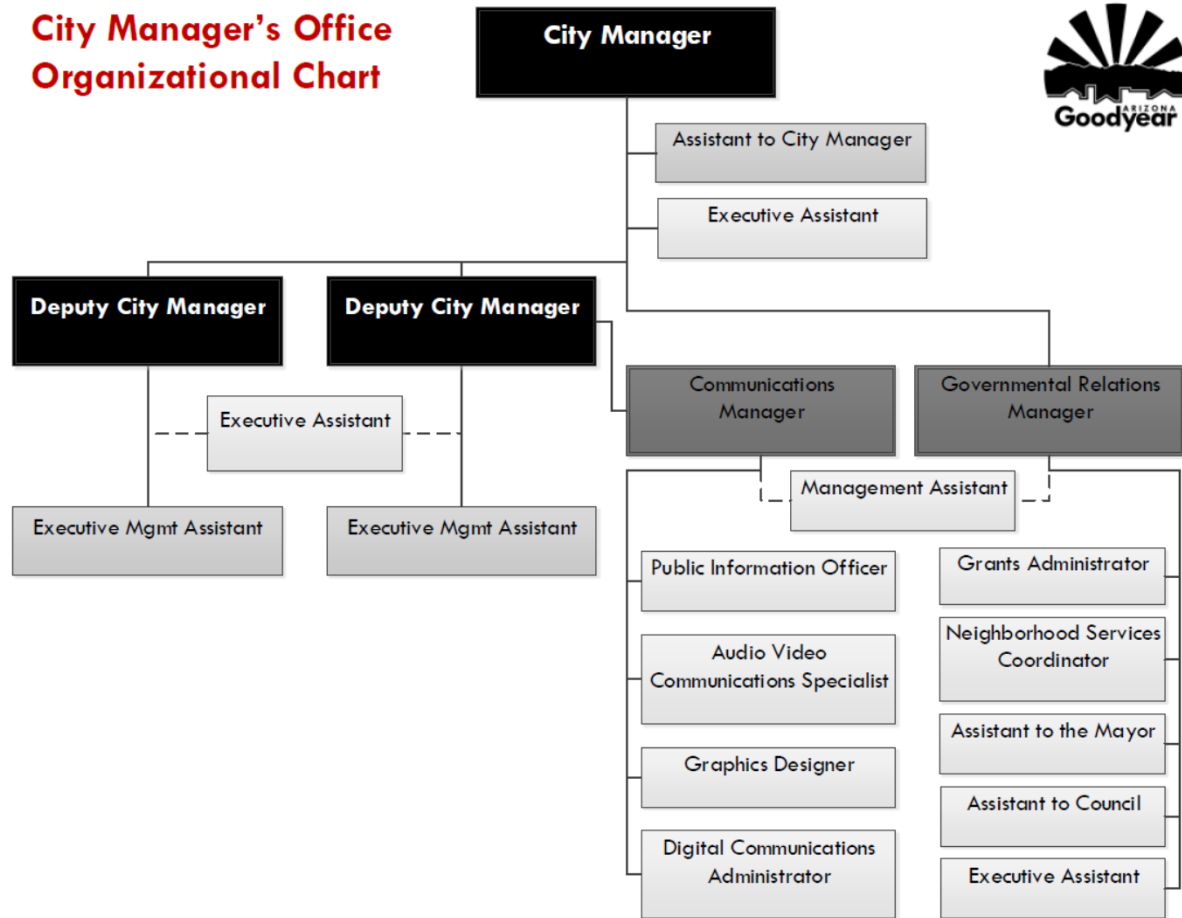


# City Manager's Office FY15 Base Budget Presentation

Kim Bradford, Assistant to the City Manager

# Organizational Structure

## City Manager's Office Organizational Chart



- Total FTEs: 20
- FY15 Total Budget: \$2.88 Million

# FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$591,360	3
Deputy City Manager's Office	\$683,637	5
Intergovernmental Relations	\$773,729	6
Communications	\$810,389	6
One Time Supplementals	\$21,000	NA
Totals	\$2,880,115	20

- IG also includes grants, neighborhoods, and Mayor/Council staff
- Marvin Andrews Scholar intern (\$21k one time)
- 3.37% of city operating budget





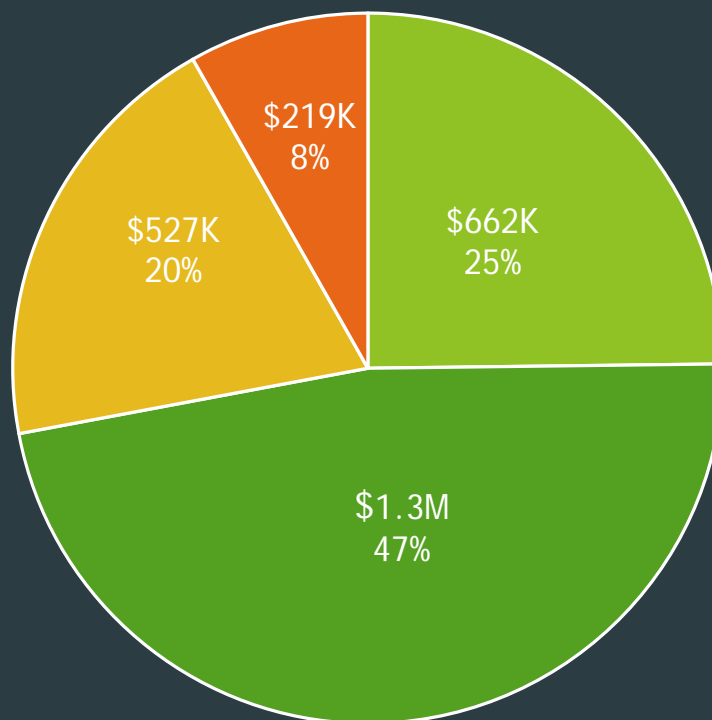
# FY15 Priority-Based Budgeting

## Quartile 4 Programs:

- 1) Public Advertising
- 2) Photography
- 3) Video
- 4) Internal Communications Creation & Distribution

## Quartile 3 Programs:

- 1) Ceremonial Events
- 2) Constituent Services
- 3) Graphic Design Services
- 4) Contract Compliance



## Quartile 1 Programs:

- 1) Grants
- 2) Neighborhood Services
- 3) Special Projects & Policy Research
- 4) Communication Content

## Quartile 2 Programs:

- 1) City/Community Collaboration & Engagement
- 2) Intergovernmental Relations
- 3) Comprehensive Budget Development
- 4) Youth Commission

# FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
# of Social Media Followers	1,500	1,508	2,084
# of Website Hits to the Homepage	400,000	491,705	475,000
% of CityStat Performance Measures with links to Q1 & 2 Programs	NPT	40%	75%
# of Legislative Bills followed per month during session	63	48	75
Number of requests created/opened in PublicStuff (mobile app)	NPT	NPT	140

# FY15 Efficiencies



- ▶ Deploying Lean Training to 500+ city employees
  - ▶ Focus on creating value and process efficiency
  
- ▶ Custom Communications Work Order System
  - ▶ Streamlined Process for city-wide support
  - ▶ Assists with prioritization and workload indicator monitoring
  
- ▶ Priority Based Budgeting and CityStat
  - ▶ Completion and Report out of first full year of these programs
  - ▶ Provides Policy Discussion Regarding Investment of Resources to Achieve Results and Benchmarking/Progress measures
  - ▶ Process for both programs streamlined to save hours for work for data submission and reporting

# FY15 Supplementals



- ▶ Marvin Andrews Scholar Internship
  - ▶ August 2014-May 2015
  - ▶ Rotations in Economic Development, City Manager's Office, and Budget
- ▶ FTE: Digital Communications Administrator
  - ▶ Position Filled July 2014
  - ▶ Management of new Websites, eSite (intranet), Social Media, Mobile Application
- ▶ InFocus
  - ▶ 7-10% additional distribution each year and increased printing



# FY15 Challenges and Opportunities



- ▶ Managing Increased Cost of Print Media Distribution
- ▶ Providing Departmental Technical Support Needed for Lean Implementation
- ▶ Expanding Use of Technology to Engage and Inform Public
- ▶ Capitalizing on Development Opportunities





# Questions/Discussion