

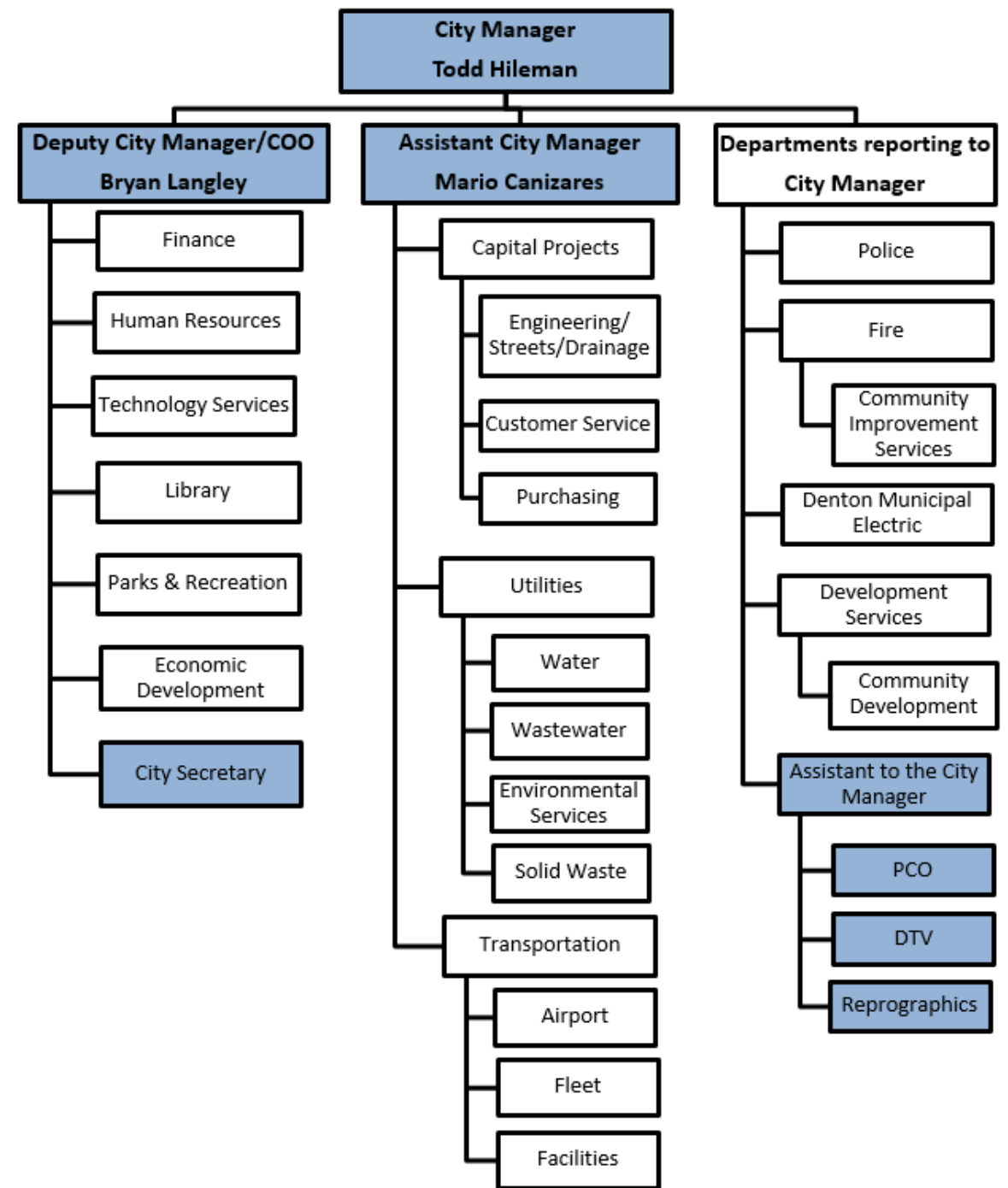
City Manager's Office/City Council

Denton City Council
Department Presentation



City Manager's Office

- City Manager's Office (CMO)
 - Administration
 - City Secretary's Office
- Public Communications Office (PCO)
- Public Information Officer (PIO)
- DTV (Denton Television)
- Reprographics



City Manager's Office FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
City Manager's Office	18.50	18.50	18.50	14.50
Public Communications Office	3.00	3.00	3.00	3.00
Denton Television	3.50	3.50	3.50	3.50
Reprographics	2.00	2.00	2.00	2.00
Total FTE's	27.00	27.00	27.00	23.00

Reorganization – reduced four FTE's in the City Manager's Office (\$656,793)

- Assistant City Manager (2)
- Administrative Services Manager
- Executive Assistant

City Manager's Office Goals and Accomplishments

Accomplishments for 16-17:

1. Implemented GovQA software to streamline open records requests
2. Implemented two new citizen engagement programs (State of the City & Citizen's Academy)
3. Launched new City of Denton website
4. DTV programs - 1st Place in Overall Excellence for National Association of Telecommunications Officers & Advisors
5. Successfully passed legislation in the 85th Texas Legislature enhancing statutory funding tools available to City Council

Goals for 17-18:

1. Improve Performance Measurement program and reporting
2. Develop newsletter platform
3. Update organization-wide communications plan
4. Continue transparency enhancements and sharing of information

City Manager's Office Performance Measures

Current Performance Measures:

1. Response time for open records requests
2. Number of followers on all social media sites
3. Percentage of citizens rating the City website as a major source of information
4. Number of Granicus views on live and on-demand videos
5. Number of YouTube subscribers to DTV channel

Proposed Performance Measures:

1. Annual reach by communications platform (website and social media analytics)
2. Number of views and minutes watched for DTV YouTube programs (YouTube analytics)

City Manager's Office Cost Containment Strategies

Summary of Department efforts:

1. Reorganization – reduced four FTE's in the City Manager's Office (\$656,793)
 - Assistant City Manager (2)
 - Administrative Services Manager
 - Executive Assistant
2. Support review of department structure & service delivery models (Building Inspections, Development Review, Capital Projects)
3. Reprographics Managed Competition
 - Implement time-tracking system to analyze staffing model and capacity
4. Analysis of communications structure and efficiencies
5. Use of volunteers and interns to help with production of DTV programs

City Manager's Office Process Improvements

Completed:

1. Hired admin position for open records and implemented software to improve customer experience and internal workflow
2. Converted Council Committee agendas to Legistar software
3. Implemented project/ticket management software for PCO requests

Future:

1. Work with Purchasing to centralize contract and ordinance records in Laserfiche
2. Implement city-wide CRM system
3. Enhance communication and sharing of information through the website
4. Support process improvement projects in the organization

City Manager's Office Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	3,046,814	3,483,357	3,283,532	2,708,838
Materials & Supplies	300,669	219,088	308,905	270,860
Maintenance	23,907	29,985	34,450	29,450
Insurance	28,133	28,033	27,507	27,027
Miscellaneous	85,267	53,239	52,275	52,775
Operations	271,110	330,251	299,498	296,140
Cost of Service	198,820	424,830	195,275	206,799
Total	3,954,720	4,568,782	4,201,442	3,591,889
FTEs	27.00	27.00	27.00	23.00

Includes City Manager's Office, City Council, PCO, PIO, DTV, and Reprographics



City Manager's Office

Questions / Comments

