



**CITY MANAGER'S OFFICE  
M E M O R A N D U M**

September 28, 2009

**TO:** Ruffin Hall, Budget & Evaluation Director  
**FROM:** Wilson Hooper, City Manager's Office  
**SUBJECT:** FY10 CMO Administration Division Strategic Operating Plan

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**Introduction:**

The administrative division of the City Manager's Office (CMO) is the executive department of the City of Charlotte responsible for carrying out the City Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the daily operations of the City government. The City Manager and staff strive to provide policy and strategic direction to the organization through strong leadership and sound management.

**Summary of Resource Needs:**

	FY2009	FY2010	FY2011
Budget	\$2,287,571	\$2,181,607	
Position	12	12	12

**Vision and Mission:**

The vision of the CMO is to achieve comprehensive citizen service City-wide by providing vision and leadership to the organization.

Our mission is to administer the delivery of public services that promote safety, health, and quality of life for Charlotte's citizens.

**Key Issues and Challenges:**

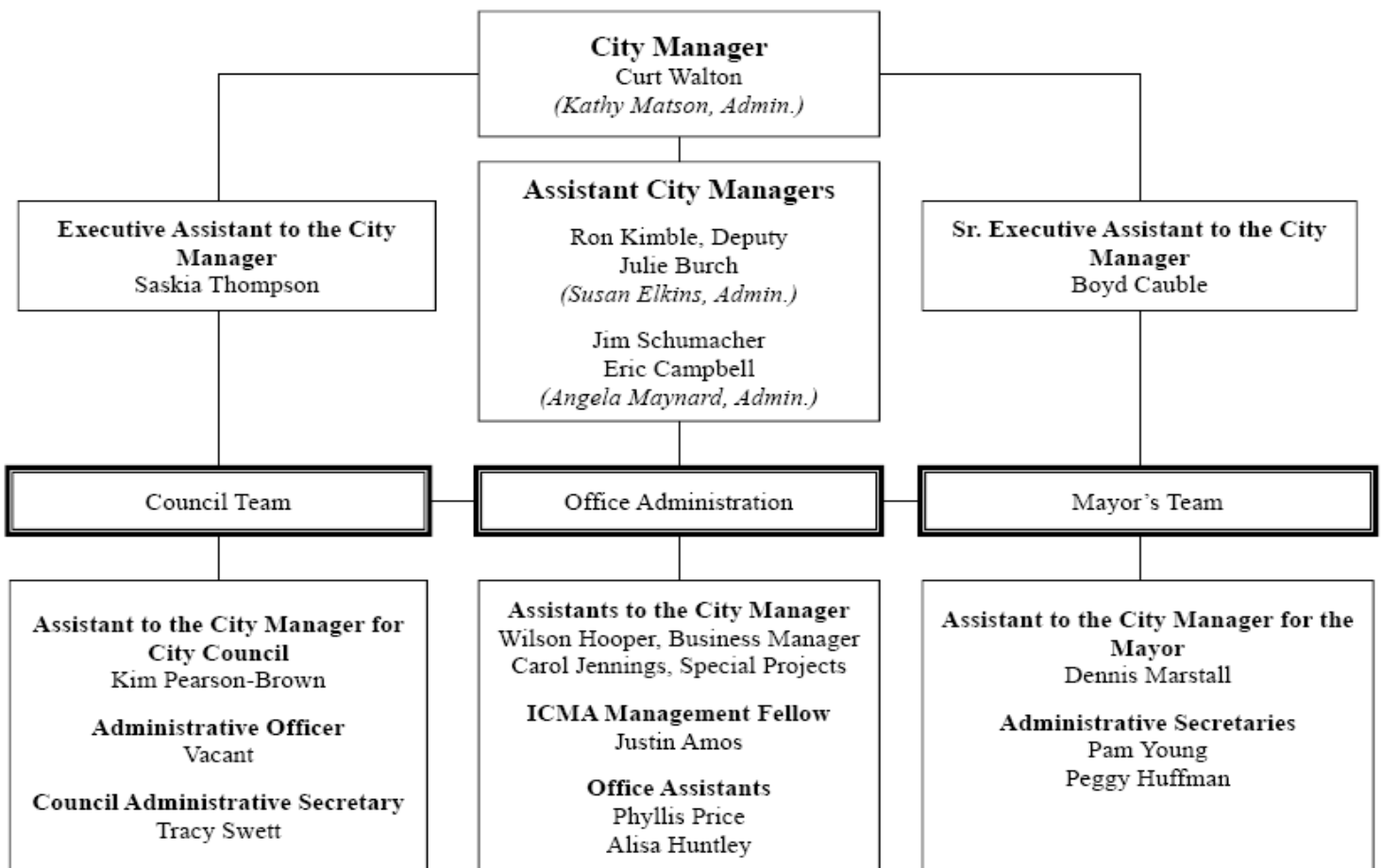
- 1.) Organizational leadership  
Decreasing revenues as a result of the worldwide economic downturn have challenged the City organization to continue to provide high quality public

services with diminishing resources. It is the responsibility of the City Manager's Office to lead the organization through this difficult time by offering timely information, sound analysis and evaluation, and responsible operational policy direction to the City's workforce.

2.) Operational cost containment.

The CMO must also set an example to the rest of the organization by modeling responsible spending in its own operations. For FY10, the CMO will continue to operate with a vacant position even though the redistribution of that vacant position's workload negatively affects the time and effort the remaining staff can apply to their own responsibilities.

City Manager's/Mayor & Council Office Organizational Chart



## **Strategy and KBU Planning: Links to Corporate Strategy**

These issues and challenges help shape the environment in which we provide our service, but they aren't the only defining factors. The CMO has a number of operational goals that link to specific corporate strategies: serve the customer, run the business, and develop employees. Our BSC is populated by goals aimed at accomplishing these strategies.

## **BSC and Performance Measurement**

The BSC contains specific objectives that the CMO strives to achieve in addition to our overall leadership goals. (See attachment "CMO Business Measures for FY10") These objectives shape our operational plan for FY2010. Our key performance indicators include:

- Score on KBE and non-KBE management customer service survey
- Participation in public/private partnerships and other collaborative efforts
- Compliance with SBD goal for informal contracting

Please note that the customer service survey indicatory is under review and may be replaced during the course of the fiscal year.

## **Conclusion:**

Acknowledging the challenges that lay ahead, the CMO remains committed to providing responsible leadership to the organization. We also know that we must seek to meet the City's corporate goals through our own operations as well, and this SOP and budget request is an acknowledgement of that fact.