

city of coppell

## LEADERSHIP COPPELL

FEBRUARY 17, 2011



CITY MANAGER'S OFFICE



city of coppell

## AGENDA

- CMO DUTIES
- CITY DEPARTMENT OVERVIEW
- TOTAL BUDGET OVERVIEW
- CITY COMPARISON SURVEY
- BOARDS AND COMMISSIONS
- COPPELL 2030
- ORGANIZATIONAL CULTURE



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### DUTIES OF THE CMO



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## CITY MANAGER DUTIES

### CMO DEPARTMENT DIVISIONS

- CITY MANAGER
- LEGAL
- CITY SECRETARY
- ECONOMIC DEVELOPMENT
- COMMUNITY INFORMATION



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# CITY MANAGER DUTIES

## CITY MANAGER'S OFFICE

- DAY-TO-DAY ADMINISTRATION OF CITY
- BUDGET PREPARATION AND ADMIN
- GENERAL SUPERVISION OF DEPARTMENTS
- SPECIFIC OVERSIGHT OF DIVISIONS IN CMO
- REPRESENT ORGANIZATION IN COMMUNITY



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# CITY MANAGER DUTIES

## LEGAL

- LEGAL ADVICE TO COUNCIL AND STAFF
- PREPARE AND/OR REVIEW ORDINANCES
- MUNICIPAL COURT PROSECUTION
- REPRESENT CITY IN LEGAL PROCEEDINGS
- APPROVE CONTRACTS AND OTHER DOCUMENTS AS TO FORM



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**CITY MANAGER DUTIES**

**CITY SECRETARY**

- MANAGES CENTRAL FILES
- MANAGES ELECTIONS
- MUNICIPAL CODES
- COUNCIL MEETING MINUTES
- OPEN RECORDS MANAGEMENT

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**CITY MANAGER DUTIES**

**ECONOMIC DEVELOPMENT**

- LIAISON WITH BUSINESS COMMUNITY
- RECOMMENDS INCENTIVE PACKAGES
- MANAGES ECONOMIC DEVELOPMENT COMMITTEE
- BUSINESS RECRUITMENT \$ RETENTION
- SERVES ON CHAMBER BOARD

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## **CITY MANAGER DUTIES**

### **COMMUNITY INFORMATION**

- LIAISON TO MEDIA
- FORMATS AND DISTRIBUTES COMMUNICATION PIECES TO COMMUNITY
- MANAGES CITY WEBPAGE
- PRODUCES ALL VIDEO RELEASES



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## **LEADERSHIP COPPELL**

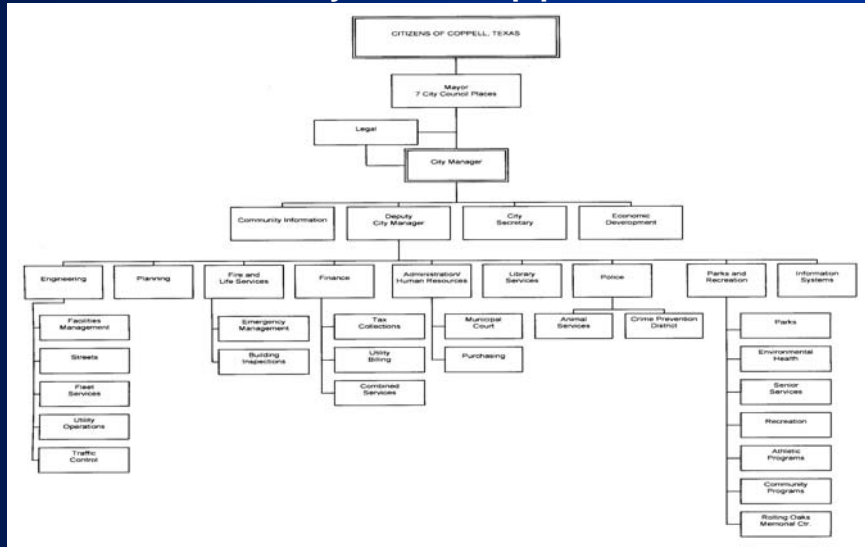
### **DEPARTMENT OVERVIEW**



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# CITY DEPARTMENT OVERVIEW

DEPARTMENT	FTE'S
ENGINEERING/PUBLIC WORKS*	52
FINANCE	9
FIRE*	94
HUMAN RESOURCES*	22
INFORMATION SYSTEMS	7
LIBRARY	20
PARKS & RECREATION	76
PLANNING	4
POLICE*	85
CITY MANAGER*	11
<b>TOTAL</b>	<b>380</b>

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## BUDGET OVERVIEW



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# 2010-2011 EXPENDITURE BUDGET

GENERAL FUND	\$43,827,984
DEBT SERVICE FUND	\$ 9,434,724
WATER/SEWER FUND	\$13,318,116
SPECIAL REVENUE FUNDS	\$ 7,331,220
CRDC FUND	\$ 4,147,812
INTERNAL SERVICE FUND	\$ 3,736,844
TOTAL OF ALL FUNDS	APPROXIMATELY \$82,000,000
TOTAL OF ALL ASSETS	EXCEEDS \$500,000,000



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## COMPARISON CITY SURVEY

### GENERAL FUND EXPENDITURES BY MAJOR BUDGET CATEGORY

	OTHERS	COPPELL
GENERAL GOV'T.	21.32%	20.80%
PUBLIC SAFETY	48.32%	43.10%
PUBLIC WORKS	14.45%	16.00%
CULTURAL & REC.	15.91%	20.10%



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## COMPARISON CITY SURVEY

### GENERAL FUND REVENUES

	OTHER CITIES	COPPELL
PROPERTY TAX	38.84%	48.20%
SALES TAX	29.72%	17.20%
WATER/SEWER TRANS		7.60%
FRANCHISE FEES	11.53%	6.70%
PERMITS	5.17%	4.00%
COURT FINES	4.84%	3.60%
INTEREST	1.47%	1.57%
ALL OTHERS	8.43%	11.13%



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## LEADERSHIP COPPELL

### BOARDS AND COMMISSIONS



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## BOARDS & COMMISSIONS

- ALL ARE ADVISORY OTHER THAN ZBA
- SOME ARE STATUTORILY REQUIRED
- SOME DEVELOPED YEARS AGO PRIOR TO PROFESSIONAL STAFF OR DEPARTMENTS
- DO NOT DIRECT OR OVERSEE STAFF
- RECOMMEND ITEMS OR ACTIONS TO CITY COUNCIL
- APPOINTMENT TERMS VARY
- NEW MEMBERS TAKE POSITIONS IN JANUARY OF EACH YEAR



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## BOARDS & COMMISSIONS

- BOARD OF ADJUSTMENTS
- PLANNING & ZONING COMMISSION
- ECONOMIC DEVELOPMENT COMMITTEE
- PARK & RECREATION / CRDC
- LIBRARY
- KEEP COPPELL BEAUTIFUL
- EDUCATION DEVELOPMENT / CEDC
- ANIMAL SERVICES APPEALS
- CONDUCT REVIEW & SPECIAL COUNSEL



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## LEADERSHIP COPPELL

COPPELL 2030



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# COPPELL 2030

## WHAT IS IT?

- CITY'S STRATEGIC PLANNING EFFORT

## WHO DID THE WORK?

- 28 MEMBER CITIZEN STEERING COMMITTEE APPOINTED BY MAYOR AND CITY COUNCIL
- 100+ CITIZENS ON 5 SUBCOMMITTEES
- FACILITATED BY LYLE SUMEK & ASSOCIATES



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# COPPELL 2030

## WHAT IS THE RESULT?

### GOALS AND OBJECTIVES WITHIN 5 MAJOR AREAS

1. SPECIAL PLACE TO LIVE
2. BUILDING A SENSE OF COMMUNITY
3. COMMUNITY WELLNESS & ENRICHMENT
4. BUSINESS PROSPERITY
5. SUSTAINABLE CITY GOVERNMENT

## CREATING A

"FAMILY COMMUNITY FOR A LIFETIME"



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# COPPELL 2030

## NEXT STEPS?

- CITY COUNCIL CURRENTLY REVIEWING COMPREHENSIVE LAND USE PLAN
- SEEKS TO DEFINE FUTURE DEVELOPMENT & RE-DEVELOPMENT IN KEEPING WITH 2030 VISION
- NECESSARY TO THINK LONG-TERM TO ATTRACT NEW PROPERTY VALUES AND OTHER REVENUES TO HELP US AND THOSE THAT FOLLOW PAY THE BILLS WELL INTO THE FUTURE



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## ORGANIZATIONAL CULTURE



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## ORGANIZATIONAL CULTURE

### SUMMED UP BY THIS STATEMENT:

“THE ONLY REASON WE EXIST AS AN ORGANIZATION IS TO SERVE THE COMMUNITY .... PERIOD!”

### DESIGNED TO GUIDE US AS WE:

“BUILDING COMMUNITY THROUGH PUBLIC SERVICE”



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## ORGANIZATIONAL CULTURE

### THE CORNERSTONE

FOUNDATIONAL DOCUMENT THAT EXPRESSES OUR MISSION, ETHICS CODE, OATH OF SERVICE, BEHAVIORAL EXPECTATIONS, AND OUR CULTURE OF CREDIBILITY



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# ORGANIZATIONAL CULTURE

## CULTURE OF CREDIBILITY

- ACCOUNTABILITY
  - QUALITY
  - DETAIL
  - PROMPTNESS
  - ACCURACY
- R I  
E N  
S T  
P E  
E G  
C R  
T I  
T  
Y
- MENTORING
  - CHANGE AGENT
  - VISION
  - STRATEGY



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