



# Strategic Plan Update City Council

City of Durham  
October 18, 2012



# Mission, Vision and Goals

**Mission:** To provide quality services to make Durham a great place to live, work and play.

**Vision:** Durham is the leading City in providing an excellent and sustainable quality of life.

## **Goals:**

1. Strong and Diverse Economy
2. Safe and Secure Community
3. Thriving Livable Neighborhoods
4. Well Managed City
5. Stewardship of City's Physical Assets



# Goal Champions & Vice Chairs

**Goal 1-** Kevin Dick – Goal Champion  
Keith Chadwell- Vice Chair

**Goal 2 -** Jim Soukup – Goal Champion  
Loretta Clyburn- Vice Chair  
Dan Curia- Vice Chair

**Goal 3 -** Constance Stancil- Goal Champion  
Keith Herrmann- Vice Chair

**Goal 4 -** Bertha Johnson – Goal Champion

**Goal 5 -** Steve Medlin – Goal Champion  
Chris Boyer – Vice Chair

**Technology** – Kerry Goode – Champion  
John Stinson- Vice Chair

**Communications & Marketing** – Beverly Thompson – Champion  
Amy Blalock- Vice Chair

**Performance Monitoring** – Germaine Brewington- Champion



# Strategic Plan Refresh



# Process Overview

- Community engagement sessions conducted to obtain external data (9/22, 9/29, and 10/3)
- Employee and Stakeholder surveys distributed (10/16)
- Staff information session was conducted to obtain input on Strategic Plan objectives, measures, and initiatives (10/16)
- Goal Champion/Department Director sessions are to review resident and stakeholder survey data along with employee feedback during the review/revision of objectives, measures, and initiatives (11/6, 11/9, 11/13, and 11/14)
- Implementation Team to review and provide feedback on plan (late November 2012)
- Briefing Sessions with City Council & Goal Champions (December 2012)
- Strategic Plan finalized (January 2013)



# Community Visioning Sessions

- Three Community Visioning Sessions (90 minutes each)
- Targeted marketing effort to increase participation in southern and northern Durham
- Community feedback to be analyzed and considered during plan update
- Opportunity to document residents' thoughts, concerns, viewpoints, and ideas regarding city services and initiatives



# Stakeholders

- Identified (20+) stakeholders to participate in Strategic Plan visioning survey
- Survey e-mailed to Stakeholders from City Manager the week of 10/15
- Data gathered used to update plan



# Stakeholders

- County Commissioners
- County Manager
- Downtown Durham, Inc.
- Duke University
- Duke University Medical System
- Durham Convention & Visitors Bureau
- Durham Public School Board
- Department of Social Services
- Durham Technical Community College
- Herald Sun
- Greater Durham Chamber of Commerce
- RDU Airport Authority
- North Carolina Central University
- Research Triangle Foundation
- Triangle Transit Authority
- Durham Homebuilders Association
- Durham Realtors Association
- Inter-Neighborhood Council
- Durham Housing Authority
- Self-Help
- United Way
- PACs



# Employee Visioning Session & Survey

- One Employee Visioning Session for employees without e-mail access (90 minutes)
- Survey sent to all City employees the week of 10/15
- Opportunity to document employees' thoughts, concerns, viewpoints, and ideas regarding city services and initiatives



# Goal Champion/Director Sessions

- Review data from community, stakeholder, and employee visioning sessions
- Review existing objectives, measures and initiatives
- Complete necessary revisions to objectives, measures, and initiatives as needed
- Create and prioritize new initiatives for FY14 and FY15
- Identify completed initiatives and archive on dashboard landing page



# Council Briefings

- Council briefings to occur in December 2012
- The City Manager and Goal Champions will brief Council on all recommended changes to the Strategic Plan
- Solicit Council input
- Final plan approved by Council



# Are Residents Any Better Off?

- Promise of transparency delivered to residents
- More efficient performance by City departments
- Improved communication
- Using data to make decisions
- Better alignment with annual Budget



# Dashboard



# Bi-annual Publishing

- **Goal Champions** provide oversight with data collection and data entry
- **Performance Monitoring teams** responsible for data collection and data entry
- Data vetted by **Audit Services Director** and the Performance Monitoring team prior to publishing to residents
- Dashboard site was **published** at the end of August 2012 updating all goal data
- **400+ monthly unique visitors** to dashboard site



# Initiatives

- 12/51 completed (5/51 in Feb. 2012)
- 7/51 more than 75% complete (7/51 in Feb. 2012)
- 5/51 more than 50% complete (12/51 in Feb. 2012)
- 4/51 less than 50% complete (6/51 in Feb. 2012)
- 22/51 less than 25% complete (7/51 in Feb. 2012)
- 1/51 have not begun (14/51 in Feb. 2012)

**Initiatives:** Specific programs, strategies, and activities that will help you meet your objectives



# Completed Initiatives

- Assess existing programs supportive of small business/start ups to determine most responsive programs/gaps that need to be addressed **(Goal 1)**
- Develop a comprehensive housing strategy **(Goal 3)**
- Establish a partnership targeted at revitalizing Southside neighborhood **(Goal 3)**
- Develop a regional plan for transit, including but not limited to integration of light rail, commuter rail, high speed rail, and bus **(Goal 3)**
- Increase the efficiency of Durham transit and Triangle Transit through centralized management, planning, and marketing **(Goal 3)**
- Conduct e-Waste events **(Goal 3)**



# Completed Initiatives (cont.)

- Review and update the Multi-Year Financial Plan and the CIP to align resources with priorities (Goal 4)
- Identify and prioritize CIP needs that are unfunded (Goal 4)
- Implement and create technology that supports the Strategic Plan (Goal 4)
- Develop an internal and external communications strategy (Goal 4)
- Recommend priorities of prospective entryway areas citywide and present to City Council for approval (a partnership with the Durham City-County Appearance Commission) (Goal 5)
- Determine feasibility to implement citywide fiber optic network (Goal 5)



# Outcome Measures

- 25 total outcome measures
- 12/25 (9/25 in Feb. 2012) meeting or exceeding target 
- 8/25 (7/25 in Feb. 2012) slightly below target 
- 2/25 (2/25 in Feb. 2012) below target 
- 3/25 (7/25 in Feb. 2012) target pending or no current data available 
- **Outcome measure:** Meaningful indicators that assess progress toward the accomplishment of your goals and objectives



# Objectives

- 31 total objectives
- 13/31 (10/31 in Feb. 2012) meeting or exceeding target 
- 6/31 (5/31 in Feb. 2012) slightly below target 
- 0/31 (0/31 in Feb. 2012) below target 
- 12/31 (15/31 in Feb. 2012) target pending or no current data available 

**Objective:** Statements of what you must do well or barriers that you must overcome to achieve a specific goal



# Measures

- 48 total measures
- 21/48 (12/42 in Feb. 2012) meeting or exceeding target 
- 10/48 (13/42 in Feb. 2012) slightly below target 
- 5/48 (3/42 in Feb. 2012) below target 
- 12/48 (14/42 in Feb. 2012) target pending or no current data available (data incorrect) 

**Measures:** Meaningful indicators that assess progress toward the accomplishment of your objectives and goals



# Recognition

- **ICMA Certificate of Distinction 2012**
- **Public Technology Institute** - Designated Citizen Engaged Community 2011-2013
- **29% of Durham residents** have heard about the City's Strategic Plan according to the **2011 Resident Survey**



# Joint City/County Initiatives





# Background

- April 2011 City Strategic Plan Adoption
- Summer 2011 Early Meetings
- February 2012 County Strategic Plan Adoption
- March 2012 Start of Formalization
- May 2012 Goal Champions Begin Meeting



# Why Collaborate?

- Improve communication
- Build bridges and relationships
- Share/pool resources
- Foster greater community impact



# Early Observations

- Support from leadership
- Evolving relationships
- Improved communication
- Energy and momentum from teams



# Progress

- Quarterly meetings established
- Joint City/County Initiatives selected for FY12-13
- Improved City-County coordination
- DPS involvement



# Joint Initiative- Summer Youth

**Champions:** Kevin Dick, Drew Cummings

**Initiative:** Enhance summer youth work program for Summer 2013

- Plan and implement pre-work training
- Plan and implement enrichment activities

City Goal 1:  
Strong and  
Diverse  
Economy



County Goal 1:  
Community  
and Family  
Prosperity and  
Enrichment





# Joint Initiative- CPR/AEDs

- **Champions:** Jim Soukup, Gudrun Parmer
- **Initiative:** Increase capacity for bystander medical response
  - CPR and automated external defibrillator awareness and training
  - County staff, Durham Fire, DPS and community

City Goal 2:  
Safe and Secure  
Community



County Goal 3:  
Safe and Secure  
Community





# Joint Initiative - Environmental Social Marketing

**Champions:** Constance Stancil, Tobin Freid, Jennifer Brooks

**Initiative:** Promote environmental stewardship through community activities

- Coordinated public campaign
- Encouraging improved environmental actions

City Goal 3:  
Thriving Livable  
Neighborhoods



County Goal 4:  
Environmental  
Stewardship





# Joint Initiative – Health Education

**Champions:** Constance Stancil, Gayle Harris

**Initiative:** Provide community outreach on key health issues

- Community kickoff on Oct. 6
- Walking/Activity Challenge
- Quarterly exercise activities to be planned

City Goal 3:  
Thriving Livable  
Neighborhoods



County Goal 2:  
Health and Well-  
being for All





# Joint Initiative- Leadership and Engagement

**Champions:** Bertha Johnson, Mo Keambiroiro, Keith Lane

**Initiative:** Assess potential opportunities for collaboration in employee leadership development

–Information and resource sharing in first year

**Initiative:** Joint Habitat for Humanity project

City Goal 4:  
Well-Managed  
City



County Goal 5:  
Accountable,  
Efficient, and  
Visionary  
Government





# Joint Initiative - Beautification

**Champions:** Steve Medlin, Drew Cummings

**Initiative:** Interchange beautification

- Select site
- Create task-force to scope effort, pinpoint internal resources and leverage private funding
- Guided by Central Gateways Plan

City Goal 5:  
Stewardship of  
City's Physical  
Assets



County Goal 1:  
Community and  
Family  
Prosperity and  
Enrichment





# Next Steps

- Action Plans are implemented
- Performance measures to be developed
- Craft Public Information strategy
- Durham Public Schools partnership
- Continued quarterly meetings
- Updates to Council and Board of County Commissioners



# Questions?