



CITY OF DURHAM | NORTH CAROLINA

Date: June 4, 2015
To: Thomas J. Bonfield, City Manager
Through: Wanda S. Page, Deputy City Manager
From: Bertha T. Johnson, Director of Budget and Management Services
Joshua S. Edwards, Strategic Initiatives Manager
Subject: **FY2016-2018 Strategic Plan Follow Up Items**

Executive Summary

The City Council held work sessions on the FY2015-16 Budget and Capital Improvement Plan on Tuesday, May 26th and Wednesday, May 27th, 2015. During the work sessions, the FY2016-2018 Strategic Plan Update was presented. The final recommended Strategic Plan document was included as an attachment on the agenda for the June 4th work session. One follow up question was received from a City Council Member and the response is included as an attachment to this memo.

Recommendation

The administration recommends that the City Council receive the responses to the follow up item for the FY2016-2018 Strategic Plan update.

Background

The final recommended FY2016-2018 Strategic Plan was included as an attachment on the agenda for the June 4th work session. Council Member Moffitt asked for a version of the recommended changes by Goal, highlighting what is new or modified from the current plan that was adopted by Council on April 15, 2013. Attached, please find each Goal page including a key that designates whether text is new, modified or unchanged from the previous Strategic Plan.

In summary, most of the initiatives are new while most goals have at least one or two new objectives. Goal 1, Strong and Diverse Economy, has the most changes since it incorporates the adopted City-County Joint Economic Development Strategic Plan.

Issues/Analysis

N/A

Alternatives

N/A

Financial Impact

N/A

SDBE Summary

N/A

Attachments

Each Goal template is attached.

| Goal 1: Strong and Diverse Economy | |
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| Maintain and grow a strong and diverse economy through a variety of businesses, industries, and employment opportunities to benefit all Durham residents and businesses. | |
| Outcome Measures | |
| <ul style="list-style-type: none"> • Employment Growth • Poverty Indicators | <ul style="list-style-type: none"> • % Growth in tax base • % of Jobs paying above prevailing livable wage |
| Focus Areas and Measures | Initiatives |
| <p>Business Retention and Recruitment</p> <ul style="list-style-type: none"> • Annual assessed valuation of land and improvements in targeted areas • Percentage of construction contracts awarded to Durham-based businesses including minority and women-owned businesses for incentive projects and construction and service contracts awarded for publicly owned projects • Value of contracts on projects where there is public funding as part of the financing • Number of projects in targeted areas that progress through one of the eight stages of real estate development as defined by the International Economic Development Council (IEDC) • Dollar value of projects that have been facilitated, initiated or otherwise assisted by economic development partners • Ratio of public/private investments for incentivized projects | <ul style="list-style-type: none"> • Coordinate strategies and plans of capacity-building agencies to foster small business / entrepreneurial opportunities • Installation/development of amenities; Support appearance-related initiatives • Ensure continuity and consistency of development standards • Design incentive programs, policies and procedures around recruitment and retention of high growth industry clusters • Continue to reinforce policy elements that include infrastructure as an incentive tool |
| <p>Business-Friendly Environment</p> <ul style="list-style-type: none"> • Percent of surveyed customers rating the development review process as efficient or very efficient. • Percent of surveyed customers affirming the clarity and consistency of planning comments and development information received are good or very good. • Percent of development review applications successfully completed within schedule period. • The percent of locally supported projects supported by partner agencies. | <ul style="list-style-type: none"> • Develop user friendly process maps to help guide residents and developers through their specific review process • Study other development review models for best practices that further incorporate a more coordinated “one-stop-shop” • Further explore and benchmark ombudsperson position in other jurisdictions • Determine feasibility of a joint City-County economic development organization |

| Talent Development and Recruitment | |
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| <ul style="list-style-type: none">• Percentage of adults that complete publicly-funded employment and training programs that are placed in employment and remain employed after six months.• Number of net new businesses who post job listings on NCWorks online job bank.• Number of new positions in RTP per quarter• Number of YouthWork participants• Number of youth engaged in work-based learning through Durham YouthWork• Percentage of DPS graduates enrolling in post-secondary educational programs | <ul style="list-style-type: none">• Improve coordination and role clarity with workforce development organizations• Improve selection process for composition and procedures of Workforce Dev. Board• Develop “Strike Team” to proactively meet with new and current employers/sectors to access labor needs and develop plans• Develop and implement a communications plan that incorporates job placement success stories across the community• Institute provider collaborative sessions to work with community partners to improve employment outcomes for hard to employ populations |

Key: **New**, **Modified**, No Change from prior Strategic Plan

| Goal 2: Safe and Secure Community | |
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| Provide safe and secure neighborhoods which are fundamental to the quality of life and economic vitality by helping the community enjoy a strong sense of personal safety. | |
| Outcome Measures | |
| <ul style="list-style-type: none"> • Part 1 Property Crimes Per 100,000 Residents • Part 1 Violent Crimes Per 100,000 Residents • Property Crime Clearance Rate • Violent Crime Clearance Rate • Residents’ Perception of Safetyⁱ • Fire property loss (dollar amt) | |
| Objectives and Measures | Initiatives |
| <p>Objective: Reduce the Occurrence and Severity of Crime</p> <p>Intermediate Measures:</p> <ul style="list-style-type: none"> • Percent of robberies/aggravated assaults committed w/firearms • Percent of Priority 1ⁱⁱ emergency calls meeting response time standards | <ul style="list-style-type: none"> • Expand the Forensic Services Division for improved lab analysis, crime scene response and completion of evidence processing • Implement a system to promote resident use of online crime reporting • Develop 911, Police, Fire, and EMS unified protocols to manage large-scale incidents • Develop a 3 to 5 year operational and deployment plan for law enforcement and 911 staffing and resource needs |
| <p>Objective: Improve Public Perception of Safety</p> <p>Intermediate Measures:</p> <ul style="list-style-type: none"> • Percent favorable in “Safety Perception”ⁱⁱⁱ • Percent favorable in “Nearby Resident Perception of Durham” and “Visitor Safety | <ul style="list-style-type: none"> • Develop an external Resident Communication Strategy • Deliver targeted safety programs to improve resident safety outcomes • Explore new ways to graphically |

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| <p>Perception^{iv}</p> <ul style="list-style-type: none"> • Percent Increase in Participation Rates in Selected Prevention Programs^v | <p>represent data to help residents customize their personal safety efforts in neighborhoods</p> |
| <p>Objective: Facilitate high survivability of fire, medical, and other hazardous emergencies</p> <p>Intermediate Measures:</p> <ul style="list-style-type: none"> • Percent of emergency calls meeting response time standards • Cardiac arrest resuscitation rate • Resident or FF injury/fatality rate | <ul style="list-style-type: none"> • Identify and implement technology that supports a citywide fire code enforcement system • Create a program that recruits, develops and retains a diverse and talented workforce • Deliver targeted safety programs to improve resident safety outcomes • Develop a 3 to 5 year operational and deployment plan for fire department staffing and resource needs |
| <p>Objective: Improve the level of trust of public safety officials through a commitment to transparency</p> <p>Measures:</p> <ul style="list-style-type: none"> • Percentage of favorable rating in areas of public trust and confidence in the Police Department according to PD community satisfaction surveyⁱⁱⁱ • Social media interactions indicating positive attitude toward department • Number of participants in community crime prevention initiatives and activities | <ul style="list-style-type: none"> • Research and design policies and procedures to effectively implement video technology to record officer-resident interactions • Expand outreach efforts by utilizing existing community events, festivals and activities to converse with the public on Public Safety needs of the community • Launch semi-annual media forums to ensure two-way communication between residents and department leadership |

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ⁱ Refers to the biennial survey of residents conducted by the city organization; specifically the question(s) regarding 'perception of safety'

ⁱⁱ Priority 1 calls refers to crimes in progress, and/or calls indicating an immediate threat to life or property exists

ⁱⁱⁱ DPD will conduct a resident survey to assess community concerns and needs. This particular measure will come from that survey rather than the biennial resident satisfaction survey. Biennial resident satisfaction survey results will continue to be reviewed at the Outcome Measure level.

^{iv} Data derived from the annual survey conducted by the Durham Convention and Visitors Bureau

^v The strategy developed with regard to increasing participation rates will include targeting specific programs based on current scale and potential impact as scale increases. Annually, targeted programs will be evaluated and there is the potential for new programs to come forward as targeted for participation increases.

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| Goal 3: Thriving, Livable Neighborhoods | |
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| Strengthen the foundation, enhance the value, and improve the quality and sustainability of neighborhoods. | |
| Outcome Measures | |
| <ul style="list-style-type: none"> • Safe and Affordable Housing • Access to Public and Alternative Transportation | <ul style="list-style-type: none"> • Resident Satisfaction with City-initiated Engagement Efforts • Resident Perception of Overall Quality of Neighborhoods |
| Objectives and Measures | Initiatives |
| <p>Objective: Promote increased access to a diversity of housing options that are safe and affordable</p> <p>Measures:</p> <ul style="list-style-type: none"> • Number of Long-Term and Dedicated Affordable Rental Units Created Annually • Percentage of housing units affordable to families at or below sixty percent (%) of area median income (AMI). • Number of market-rate affordable units • Percentage of families at or below 60% AMI that are cost-burdened for housing and transportation (over 50% housing + transportation) • Percent of noncompliant houses that become code compliant annually • Percent of individuals that exit to permanent housing • Percent of families that exit to permanent housing | <ul style="list-style-type: none"> • Complete an action plan to respond to the “2015 Analysis of Impediments to Fair Housing Choice” • Complete an inventory of affordable housing opportunity sites • Continue implementation of efforts to more safely secure abandoned or derelict housing • Engage technical assistance consultant to assist in the development of affordable housing and transit policy options and recommendations • Engage technical assistance consultant to assist in the development of homelessness policy options and recommendations as the lead agency of the Continuum of Care (COC) and regarding use of the City’s entitlement and dedicated funding |

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| <p>Objective: Expand engagement with neighborhoods to ensure citizens feel empowered to preserve or improve the quality of their neighborhoods building connections between people and programs</p> <p>Measures:</p> <ul style="list-style-type: none">• Percent of households belonging to a neighborhood or homeowners association• Percent of residents who are satisfied or very satisfied with the quality of life in their neighborhood• Number of residents reached through internal consultant activities• Percent of participants who have utilized energy saving from the training | <ul style="list-style-type: none">• Map Durham City-County public and private open space, and inform citizens of their nearest park or open space opportunity• Pilot multi-departmental engagement team to collectively evaluate top areas of concern for Durham neighborhoods and develop coordinated action plans to meet identified needs• Update 3 year Community Engagement Plan• Conduct energy education in neighborhoods, including the Spanish speaking community in Durham Implement a new awareness program to decrease litter and improve appearance• Develop a pilot project centered around placemaking led by a cross-departmental team |
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| <p>Objective: Increase the variety of transportation choices available to Durham residents, in order to improve the access to and mobility of Durham neighborhoods</p> <p>Measures:</p> <ul style="list-style-type: none">• Percent of the population living within a ½ mile walk of a public park• Average daily boardings• Percent of residents who take transit, walk or bike to work• Resident Satisfaction results related to parking availability | <ul style="list-style-type: none">• Implement the Mayor’s Challenge to improve access to transportation networks and improve the safety of those networks• Develop a model to implement complete streets in Design Districts, such as Downtown and Ninth Street• Continue coordination with GoTriangle to review, design and support planning for the Durham-Orange Light Rail System• Identify priority areas for new bus shelters meeting demand of 20 additional per year• Identify opportunities for expansion of bicycle lanes concurrent with road resurfacing projects• Implement on-street parking to advance financial capacity for provision of future downtown parking• Complete Duke Beltline Master Plan |
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| Goal 4: Innovative and High-Performing Organization | |
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| Provide professional management that encourages a culture of innovation, collaboration, and transparency to deliver quality services through an exceptional workforce. | |
| Outcome Measures | |
| <ul style="list-style-type: none"> • Resident Satisfaction Rating • Employee Satisfaction Rating • Per Capita Tax Burden • Fiscal Wellness/Financial Stability | |
| Objectives and Measures | Initiatives |
| <p>Objective: Promote Collaboration between Departments to Deliver Outstanding Service to both Internal and External customers</p> <p>Measures:</p> <ul style="list-style-type: none"> • Percent of residents that are satisfied or very satisfied with the accuracy of information received by City employees • Percent of residents that are satisfied or very satisfied with the resolution of an issue or concern • Percent of Durham One Call complaints that are resolved within the set benchmark • Resident Satisfaction with Service Delivery • Percent increase of number of calls to Durham One Call | <ul style="list-style-type: none"> • Promote increased use of Durham One call through education, promotions, etc. to streamline and enhance residents' experiences with the City departments. • Complete Customer Service Assessment and develop an implementation plan of approved recommendations. • Develop training to support internal collaboration. • Assessing current resident and employee survey questions to determine availability of data to support measures for service delivery. • Explore opportunities for partnerships to deliver programs and services. |

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| <p>Objective: Promote Long-Term Financial Sustainability</p> <p>Measures:</p> <ul style="list-style-type: none"> • Percent of programs strongly aligned to organization goals (PBB) • Percent of new funding associated with increased level of service that is tied to the Strategic Plan • Percent of approved capital need requests funded • Percent of deferred maintenance needs funded | <ul style="list-style-type: none"> • Develop a long term financial plan for infrastructure improvements and deferred maintenance. • Develop budget and reserve policies for all funds to improve the overall fiscal health of the City. • Implement Priority Based Budgeting to facilitate better alignment between services and resources. |
| <p>Objective: Establish an Exceptional, Diverse, Engaged and Healthy Workforce</p> <p>Measures:</p> <ul style="list-style-type: none"> • Employee Turnover Rate • Percent of High Risk Claims Cost • Employee Satisfaction Rating on Biennial Employee Opinion Survey • Employee Engagement Index • EEOC Statistics | <ul style="list-style-type: none"> • Develop and deliver targeted wellness programs to improve employee health outcomes. • Develop and implement an executive leadership academy. • Develop a strategic workforce, training, and succession plan. • Develop an internal Employee Communication Strategy. • Develop a diversity recruitment plan. |
| <p>Objective: Empowering the Community by Providing Easily Accessible and Usable Information and Data</p> <p>Measures:</p> <ul style="list-style-type: none"> • Resident Satisfaction Survey • # of Record Requests for Open Data • % of Survey responders that feel data sets are useful • # of resident created profiles in the Web 2.0 software platform | <ul style="list-style-type: none"> • Implement City’s new web page platform (Web 2.0) • Launch joint City/County Open Data • Use initial survey data to recommend future data sets. • Evaluate Communications Assessment and develop an implementation plan of approved recommendations. • Explore new ways to graphically represent data to better communicate to the community. |

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| <p>Objective: Foster a culture of innovation to promote operational efficiencies and deliver the best outcomes for residents.</p> <p>Measures:</p> <ul style="list-style-type: none">• Percent/Number of City Departments with Strategic Plans and Performance Measures Aligned with the City's Strategic Plan• Employee Satisfaction Survey• Percent of budget efficiency measures at or above target• Percent of new ideas approved for funding that comes from the Innovation Lab• Percent of process improvement recommendations implemented• # of residents using online engagement tools to provide feedback on budget priorities | <ul style="list-style-type: none">• Establish multidisciplinary City/County Innovation Lab to support the formation of transformational ideas into solutions.• Identify and Implement technology that supports the Performance Management System Citywide.• Identify best practices and opportunities for process improvement and automation across City departments in order to provide effective and efficient delivery of City services.• Use the City's website platform (Web 2.0) to increase and diversify resident feedback.• Develop internal innovation team to help drive innovation at all levels of the organization.• Develop and implement an IT Governance model to efficiently and effectively leverage the investment and growth of IT in the City |
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| Goal 5: Stewardship of City’s Physical and Environmental Assets Thoughtful planning and operations that ensure the long-term viability of the City’s infrastructure, facilities and environment. | |
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| Outcome Measures | |
| <ul style="list-style-type: none"> • Stream Quality index • Greenhouse Gas Emissions • Resident satisfaction survey results (infrastructure and planning) • Waste diversion rate | |
| Objectives and Measures | Initiatives |
| <p>Objective: Ensure that City’s infrastructure is properly managed to ensure optimal availability and operating efficiency</p> <p>Measures:</p> <ul style="list-style-type: none"> • Pavement Condition Ratings • Number of water main breaks per 100 miles of distribution system • Percent of emergency work orders versus total work orders • Water Quality (drinking and WRF discharge) | <ul style="list-style-type: none"> • Develop Asset Management Plans • Develop/Implement Asset Management Systems • Identify Critical Infrastructure • Develop Asset Maintenance Plans |
| <p>Objective: Provide comprehensive planning processes for future infrastructure needs</p> <p>Measures:</p> <ul style="list-style-type: none"> • Index of resident satisfaction measures (i.e. Percent of residents surveyed rating the job the City is doing planning for growth as "good" or "excellent") | <ul style="list-style-type: none"> • Update DurhamWalks and Bicycle Plan to identify highest priorities • Initiate joint City County facility master planning (Joint Economic Development Strategic Plan) • Complete Phase I of the Station Area Strategic Infrastructure project, developing prioritized infrastructure recommendations for the nine urban light rail station areas from Alston Avenue to Erwin Road • Complete issue identification and a review of all existing policies in advance of updating the City’s Comprehensive land use plan |

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| <p>Objective: Protect natural resources by limiting the environmental impact of City operations and fostering community partnerships</p> <p>Measures:</p> <ul style="list-style-type: none">• Energy use- per sq./ft. of key city facilities• Waste diversion rate – City Facilities• Greenhouse gas emissions – City Facilities• Tree canopy coverage• Percent decrease in litter in targeted areas following education campaign | <ul style="list-style-type: none">• Conduct waste stream characterization study to identify potential changes• Develop a reclaimed water master plan• Institute a green workplace certification program for city departments• Create and market a Green Business Challenge to help businesses assess their current level of environmental stewardship, improve their environmental practices, and recognize their achievements• Develop an implementation plan for city-wide inventory and risk analysis of trees located on public property |
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