

Draft Strategic Planning Template

SWOC SUMMARY HIGHLIGHTS	
Strengths	Weaknesses
<ul style="list-style-type: none"> • City leadership • Dedication of employees • Customer service • Work quality • Teamwork 	<ul style="list-style-type: none"> • Communication between departments • Communication from management to staff • Accountability • Equipment and facilities maintenance
Opportunities	Challenges
<ul style="list-style-type: none"> • Public private partnerships • Downtown revitalization • Cultural diversity • Public transportation 	<ul style="list-style-type: none"> • Media / public image of City • Linking & development of public transportation systems • Aging infrastructure • Loss of federal and state funding
Priorities – General Themes	
<ul style="list-style-type: none"> • Appearance of the City infrastructure (streets, sidewalks, buildings) • Address deferred maintenance • Enhance public transportation • Crime prevention and reduction • Improve Customer service* • *Good customer service was also identified as a strength by the majority of those surveyed 	
Citizen Survey	
<ul style="list-style-type: none"> • Maintenance of City streets • Police protection • Transportation • Code enforcement 	

Customers

Citizens – Visitors - Business and Industry - Community Organizations - Other Government Entities - Property Owners –
Higher Education Institutions - Medical Institutions

Products & Services	Departments and Service Areas
<p><u>Public Safety:</u> Respond to emergencies , prevent emergencies from occurring, mitigate human suffering, prepare for disasters</p>	<ul style="list-style-type: none"> • Police • Fire • Emergency Communications (9-1-1) • Emergency Management
<p><u>Community Development:</u> Provide neighborhood planning, improvements, redevelopment and ensure compliance with City codes</p>	<ul style="list-style-type: none"> • City/County Planning • City/County Inspections • Neighborhood Improvement Services • Community Development • Office of Economic and Workforce Development
<p><u>Public Works:</u> Maintain the City’s physical assets (buildings, roads, etc.), manage solid waste and water resources, build new infrastructure and protect the environment</p>	<ul style="list-style-type: none"> • Public Works • Water Management • Solid Waste • General Services
<p><u>Transportation:</u> Plan and operate the City road systems and provide public transportation and parking</p>	<ul style="list-style-type: none"> • Transportation
<p><u>Public Information:</u> Ensure the public is informed about the City and has opportunities for engagement</p>	<ul style="list-style-type: none"> • Public Affairs • Human Resources • Human Relations • Durham One Call • City Clerk
<p><u>Recreational Cultural Programs:</u> Maintain parks and recreation facilities and offer various recreational activities</p>	<ul style="list-style-type: none"> • Parks and Recreation

Mission	Vision
<p>To provide quality services to make Durham a great place to live, work and play</p>	<p>Durham is the leading city in providing an excellent and sustainable quality of life</p>

City of Durham Values

Our Employees	<ul style="list-style-type: none"> • Essential to our success • Do the right thing for the right reasons • Stewards of our community • Maintain professional behavior and image • Strive to exceed our internal customers' service expectations
Integrity	<ul style="list-style-type: none"> • Honesty - consistently telling the truth • Trust – keeping commitments and confidences • Accountability – being responsible for our actions • Respect – treating people the way we want to be treated • A strong work ethic – doing our best for the community
Customer Service	<ul style="list-style-type: none"> • Constantly and consistently exceeding our customers expectations • Listening completely and understanding • Responding and following through • Patience and courtesy
Teamwork	<ul style="list-style-type: none"> • Working together for a common goal • Embracing diversity • Being open to new ideas • Finding strength in unity • Recognizing individual strengths
Leadership	<ul style="list-style-type: none"> • Recognizing that everyone is a leader • Taking personal responsibility for our actions • Being credible • Leading by example • Serving a higher purpose
Open Communication	<ul style="list-style-type: none"> • Listening for understanding • Being honest • Respecting others' opinions • Giving constructive feedback • Knowing it is ok to say, "I don't understand" • Knowing we communicate by our appearance, our action and our words
Fairness	<ul style="list-style-type: none"> • Doing the right things for the right reasons • Giving everyone the opportunity to grow and succeed • Providing good services to ALL our citizens • Taking the needs of the organization and the employee into account

Goals-Objectives-Measures-Initiatives Template

PREAMBLE TO GOALS: Recognizing and capitalizing on our remarkable diversity, the City of Durham will have a:

GOALS, MEASURES	OBJECTIVES, MEASURES	INITIATIVES (Initiatives can impact one or more objective)
<p>1.0 Goal: Strong & Diverse Economy</p> <p><i>To maintain and grow a strong and diverse economy by providing a variety of businesses, industries and employment opportunities for the community.</i></p> <p>Outcome Measures:</p> <ul style="list-style-type: none"> A. Mean Salary B. Median Salary C. Percent growth in tax base D. Unemployment rate E. Poverty rate F. % of jobs in various employment sectors 	<p>Objectives:</p> <ul style="list-style-type: none"> • Target business /industry recruitment efforts • Ensure well trained, qualified community workforce • Create a favorable development climate • Encourage retention and expansion of current businesses <p>Intermediate Measures:</p> <ul style="list-style-type: none"> a) Number and value of building permits b) Number of students graduated from local jobs training programs c) Number of businesses relocating to and out of Durham d) Net gain in jobs e) Ratio of commercial/ industrial/residential tax base f) Variety of business recruited/retained/supported g) High School Graduation Rate h) % of community with post secondary degrees 	<ul style="list-style-type: none"> 1. ID specific target industries to actively recruit, incentivize and retain, i.e. green, biotech, etc. 2. Develop incentive policies to encourage industry/business location in Durham 3. Leverage local and regional workforce development partnerships: <ul style="list-style-type: none"> • Assess community workforce needs • Develop a community skills profile • Align workforce development efforts with gap identified in 1 & 2 in order to meet existing and future community need 4. Assess existing programs supportive of small business/start ups to determine most responsive programs/gaps needing addressed <ul style="list-style-type: none"> • SBDE, Bus. Incubator, Entrepreneurial Improvement Programs & Minority Business Institute 5. Expand Mayor’s Summer Youth Works Program <ul style="list-style-type: none"> • Year-round program • Skill development • Partner with DPS • Job interview prep, etc. 6. Identify and implement further

		<p>development review process improvements (include regulatory issues)</p> <p>7. Create an outstanding business of the year recognition award</p>
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<p>2.0 Goal: Safe and Secure Community</p> <p><i>To provide safe and secure neighborhoods which are fundamental to the quality of life and economic vitality of the City.</i></p> <p>Outcome Measures:</p> <ul style="list-style-type: none"> A. Part 1 crimes per capita B. Crime clearance rate C. % of structure fires contained to room of origin D. Citizen perception of safety 	<p>Objectives:</p> <ul style="list-style-type: none"> • Reduce occurrence and severity of crime, fire and hazards • Increase visibility and accessibility “of law enforcement” (should this be “of public safety”) • Provide the community with pertinent public safety information • Coordinate public safety and criminal justice <p>Intermediate Measures:</p> <ul style="list-style-type: none"> a) Homicides, property crimes and violent crimes rates – incident and clearance rates b) % of priority 1/code 3 calls meeting response time standards c) % participation in crime and fire prevention programs d) Vacancy rate of specific funded positions <p>Additional measures currently interested in:</p> <ul style="list-style-type: none"> • Petitions to juvenile court (per capita) involving youth ages 6 – 15 involved in committing a violent/property crime 	<ol style="list-style-type: none"> 1. Install GPS in marked patrol vehicles 2. Continue community policing program 3. Inventory and reassess/assess existing programs for results <ul style="list-style-type: none"> a. Establish criteria for evaluation, i.e. participation, relevancy, results 4. Systematically evaluate community safety and security threats and research and apply best practices 5. Maximize interoperability of existing community systems <ul style="list-style-type: none"> a. Court system b. Regional organizations c. Communication systems d. State / Federal organizations 6. Maintain full force strength for Public Safety Personnel 7. Create a centralized repository for digital evidence 8. Reduce radio traffic on primary dispatch channels (target 30% air saturation/hour) 9. Develop an effective communication plan to keep citizens informed in order to enhance the image of the city.

- Arrests of juveniles (per capita) ages 16 – 17 involved in committing a violent/property crime
- Recidivism rate for domestic violence offenders

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<p>3.0 Goal: Thriving Livable Neighborhoods</p> <p><i>To strengthen the foundation, enhance the value and improve the quality of neighborhoods.</i></p> <p>Outcome Measures:</p> <ul style="list-style-type: none"> A. Citizen perception of the overall quality of their neighborhood B. % of Neighborhoods improving on the Neighborhood Health Index C. Walkable to amenities/destinations (<i>may become a part of the NHI</i>) D. % reduction of greenhouse emissions E. Accessibility measure (<i>may become a part of the NHI</i>) 	<p>Objectives:</p> <ul style="list-style-type: none"> • Increase voluntary code compliance • Revitalize neighborhoods and encourage neighborhood pride • Increase transportation choices and local & regional connectivity • Increase access to amenities and essential services • Increase sustainability through the wise use of limited resources <p>Intermediate Measures:</p> <ul style="list-style-type: none"> a) # of noncompliant vacant/boarded structures cited b) # of noncompliant vacant/boarded structures voluntarily brought into compliance c) # and % infill redevelopment on vacant lots d) # of households represented by a Homeowners Association or Neighborhood Association e) % of owner occupied property f) Cleanliness index (litter, blight, graffiti) g) % of low to moderate income 	<ol style="list-style-type: none"> 1. Focus code compliance in targeted areas (NECD) 2. “Economic Redevelopment” vs. revitalization 3. Partner with public and private organizations to revitalize bordering deteriorating neighborhoods (i.e. universities, hospitals) 4. Target at-risk neighborhoods and provide customized services to stabilize the community 5. Plan for regional transit 6. Free transportation to connect people to places (Bull City Connector) 7. Provide (develop) a guidebook for establishing a neighborhood organization (ask Steve) 8. Identify existing neighborhood Development plans and establish a system for coordination 9. Increase efficiencies by centralizing the management, planning, and marketing of Durham Transit and Triangle Transit 10. Develop Neighborhood Health Index Model

citizens paying no more than 30% of income for housing

- h) % of population within ¼ mile of public transportation.
- i) % of residents within “popsicle Rule” distance of services (need to define types of services this includes)
- j) Public transportation ridership
- k) # of homeless persons from Point In Time count

GOALS, MEASURES	OBJECTIVES, MEASURES	INITIATIVES (Initiatives can impact one or more objective)
<p>4.0 Goal: Well Managed City</p> <p><i>To provide professional management that is accountable, efficient and transparent.</i></p> <p>Outcome Measures:</p> <ul style="list-style-type: none"> A. Bond Rating B. Customer Satisfaction rating C. Employee satisfaction rating D. % of budget maintained as Fund Balance E. Per Capita Tax Burden 	<p>Objectives:</p> <ul style="list-style-type: none"> • Engage community • Provide seamless services • Promote a performance management culture • Align resources with City priorities • Establish an exceptional, diverse and engaged workforce • Project a positive image of the City <p>Intermediate Measures:</p> <ul style="list-style-type: none"> a) Quarterly financial report results (% of revenues projected at year end compared to budget and % of departments within budget) b) Response/resolution time for citizen complaints c) # of recognized awards/accreditations d) % of fees collected e) Milestones met for SP implementation f) Employee turnover rate g) # of employee grievances/complaints h) # of significant material findings in internal/external audits i) Percent of revenue from property tax, sales tax, state and fees for service j) Citizen satisfaction with solid waste 	<ul style="list-style-type: none"> 1. Process Improvement <ul style="list-style-type: none"> a. Contract management b. record keeping c. technology systems/software d. Leverage purchasing power e. citizen complaint system f. reporting systems g. pre-employment process h. OJI process 2. Establish a system for defining and tracking individual and city-wide results associated with process improvement activities 3. Develop a multi-year financial plan 4. Create a 6 year fundable CIP 5. Identify CIP needs that are unfunded 6. Implement Culture of Service Initiative <ul style="list-style-type: none"> a. Each Department completes one activity per point of the service triangle b. Document exemplary service c. Engage the workforce in COS d. Encourage employees to use and report volunteer service hours 7. Implement the strategic plan / manage by performance <ul style="list-style-type: none"> a. Results based accountability (overall, programmatic, individual) b. Charter an Implementation team c. Create a longer term communication plan d. Determine benchmark data collecting & what else needs to be collected e. Create a dashboard reporting system 8. Create a technology plan that is aligned

	services	<p>with the strategic plan</p> <ul style="list-style-type: none">a. Email access; Intranet/Internet; e-Gov <p>9. Implement Blue Print for Leadership Pipeline</p> <ul style="list-style-type: none">a. Engage and train supervisors to develop employeesb. Educate supervisors on the IDP process <p>10. Develop Employee Wellness Initiative</p> <ul style="list-style-type: none">a. Policy/program developmentb. Communicate and engage workforcec. Evaluate program <p>11. Develop an internal & external communications strategy</p> <ul style="list-style-type: none">a. Identify orgs that do it well
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<p>5.0 Goal: Well Managed Infrastructure</p> <p><i>To plan, provide and maintain adequate infrastructure which supports quality of life and serves as a foundation of a healthy economy.</i></p> <p>Outcome Measures:</p> <ul style="list-style-type: none"> A. Percentage of lane miles of City streets rated in good or better condition B. Percent of assets rated in good or better condition C. Days of water supply available D. Water Quality Index E. City/Visitor Bureau survey questions associated with the City’s image 	<p>Objectives:</p> <ul style="list-style-type: none"> • Increase resources for street maintenance • Plan for depreciation, maintenance and replacement of City assets (i.e. facilities, parking lots, broadband, entry ways, etc.) • Better coordination of maintenance of City assets • Prioritize new projects and align with available resources (Capital Improvement Projects) <p>Intermediate Measures:</p> <ul style="list-style-type: none"> a) Compliance with street/assets maintenance schedules b) Remaining useful life of building systems c) % capacity available in water /waste water plants and mains d) % of total funding needed that is allocated for deferred maintenance e) # of overdue service requests f) % of population having access to e Gov and Broadband g) Percent of gateway plans prepared, adopted and implemented 	<ol style="list-style-type: none"> 1. Enhance infrastructure development standards 2. Implement repair, replace, upgrade infrastructure based on priorities, standards and funding 3. Modify waste water treatment plant and storm water discharge processes in order to meet water quality standards 4. Create rating systems for evaluating infrastructure where they don’t already exist 5. Secure resources to enhance broadband access to City facilities 6. Develop a sustainable landscape maintenance plan for targeted gateway enhancements 7. Improve processes associated with the greatest number of overdue solid waste service requests. 8. Develop a long range transportation plan aimed at increasing mobility that meets the current and future needs 9. Implementation of milestones for the 147 corridor plan