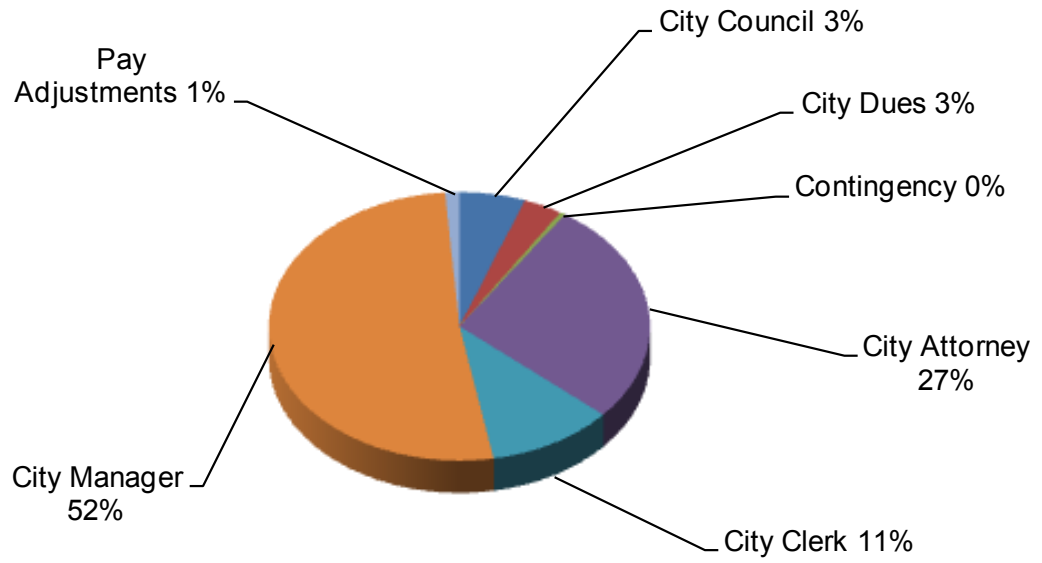


**GOVERNANCE
BUDGET SUMMARY**

General Fund	Actual	Adopted	Estimated	Adopted	Change
Appropriations	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-13	
City Council	\$ 250,670	\$ 634,998	\$ 451,453	\$ 300,199	-52.7%
RDU Airport Authority	12,500	12,500	12,500	12,500	0.0%
Mayor's Committee for Disabled	3,484	5,650	5,000	5,550	-1.8%
City Dues	188,667	190,375	190,375	190,375	0.0%
Contingency	-	25,000	25,000	25,000	0.0%
Sister Cities	2,890	3,000	1,650	3,100	3.3%
City Attorney	1,554,758	1,531,469	1,568,319	1,560,261	1.9%
City Clerk	578,496	604,737	605,739	616,320	1.9%
City Manager	3,010,713	2,924,020	2,977,618	2,973,435	1.7%
Legislative Program	102	25,000	25,000	-	-100.0%
Pay Adjustments/Others	42,442	50,000	70,000	69,528	39.1%
Total Appropriations	\$ 5,644,722	\$ 6,006,749	\$ 5,932,654	\$ 5,756,268	-4.2%
Full Time Equivalents	49	50	50	50	-
Part Time	8	8	8	8	-
Revenues					
General Fund					
Discretionary	\$ 5,593,286	\$ 5,898,749	\$ 5,838,848	\$ 5,653,468	-4.2%
Program	51,436	108,000	93,806	102,800	-4.8%
General Fund Subtotal	\$ 5,644,722	\$ 6,006,749	5,932,654	5,756,268	-4.2%

GOVERNANCE



CITY COUNCIL

Purpose Statement:

The Durham City Council is composed of the Mayor and six City Council members. The Council is elected to represent the citizens of Durham and to provide leadership as the City experiences growth and change.

DEPARTMENT DESCRIPTION

City Council

\$536,724

As the policy making body for the City of Durham, the City Council provides direction to the City Manager and administration to implement programs and projects designed to improve the quality of life in our community.

RESOURCE ALLOCATION

	Actual	Adopted	Estimated	Adopted	
	FY 2010-11	FY 2011-12	FY2011-12	FY 2012-13	Change
Appropriations					
Personal Services	\$ 192,032	\$ 190,576	\$ 202,524	\$ 207,752	9.0%
Operating	58,638	444,422	248,929	92,447	-79.2%
Capital	-	-	-	-	0%
Subtotal Appropriations	\$ 250,670	\$ 634,998	\$ 451,453	\$ 300,199	-52.7%
RDU Airport Authority	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
Mayor's Committee for	3,484	5,650	5,000	5,550	-1.8%
City Dues	188,667	190,375	190,375	190,375	0.0%
Sister Cities	2,890	3,000	1,650	3,100	3.3%
Contingency	-	25,000	25,000	25,000	0.0%
Subtotal Nondepartment	\$ 207,541	\$ 236,525	\$ 234,525	\$ 236,525	0.0%
Total Appropriations	\$ 458,211	\$ 871,523	\$ 685,978	\$ 536,724	-38.4%
Full Time Equivalent	-	-	-	-	-
Part Time	7	7	7	7	-
Revenues					
Discretionary	\$ 458,211	\$ 871,523	\$ 685,978	\$ 536,724	-38.4%
Program	-	-	-	-	0%
Total Revenues	\$ 458,211	\$ 871,523	\$ 685,978	\$ 536,724	-38.4%

BUDGET ISSUES FOR FY 2012-13

- None

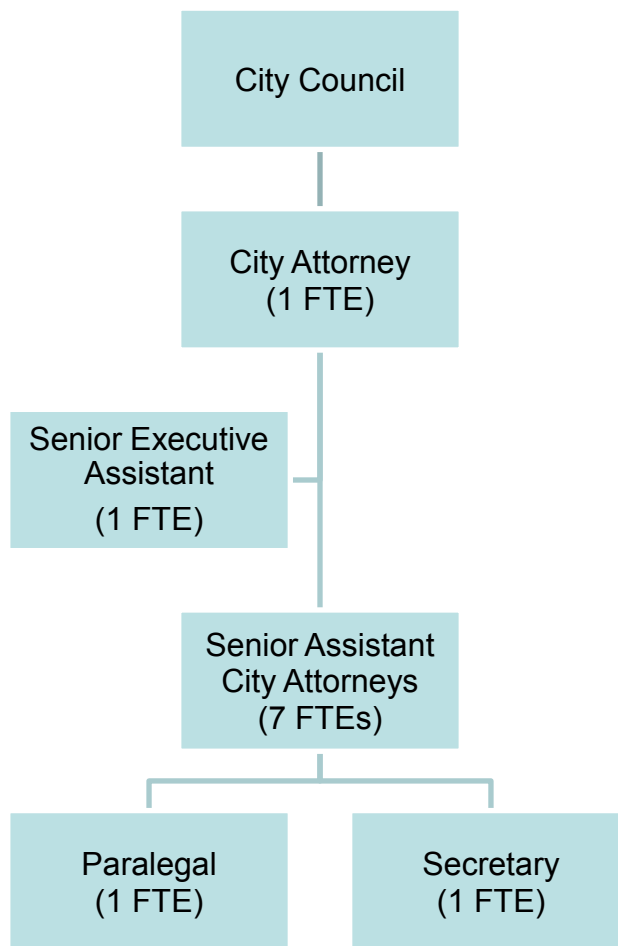
ACCOMPLISHMENTS FOR FY 2011-12

- Deliberated and adopted annual budget for City operations.
- Mayor presented State of the City Address.
- Provided update on plans to fight violent crimes.
- Held the Mayor's Summer Youth Job Fair & Expo.

- Conducted a series of Coffee with Council to provide citizens an opportunity to express their concerns and comments on how the City should allocate funds for the upcoming fiscal year.
- Adopted Proactive Rental Inspection Program.
- Historic Parrish Street Forum opening.
- Strengthening partnership with Durham Housing Authority.
- Continued neighborhood revitalization efforts.
- Approved 2012 Legislative Program.



City Attorney (11 FTEs)



CITY ATTORNEY

Purpose Statement:

The mission of the City Attorney's Office is to support the various initiatives, projects, goals and objectives of the City Council and Administration through the delivery of superior quality legal advice and counsel in a timely and efficient manner.

DEPARTMENT DESCRIPTION

City Attorney's Office

\$1,560,261
11 FTEs

The City Attorney's Office provides legal advice and representation to City Council, the City administration, and City boards and commissions for the wide variety and considerable volume of projects and activities undertaken by the City. Services include advice and consultation to Council, the City Manager's Office, and all departments; attendance and assistance at Council meetings and in select meetings of the City's boards and commissions; drafting and review of contracts; drafting and review of ordinances; assistance in preparation of bid documents and RFPs; negotiation, issue identification, and complex document drafting for major economic development projects; drafting deeds, easements, and contracts for sale or purchase of property; drafting interlocal agreements; legal analysis of new City programs or policies; and drafting a variety of documents related to affordable housing.

The office also assists staff in finalizing cases to be handled by the District Attorney's Office in Community Life Court for City Code violations; works with outside counsel in collection of assessments; evaluates damage claims in conjunction with the City Manager, Risk Manager, and City insurance carriers; assists staff in formulating and enforcing civil remedies for violations of the City Code; and negotiates on behalf of the City in potential and actual claims involving contract disputes, development regulations, utility services, personnel and discrimination issues, and land acquisition. Litigation typically handled by the office includes planning and zoning actions, challenges to the legality of City programs, property condemnations, and personnel, tort, and contract cases. On limited occasions, particularly complex or extended litigation that is beyond the office's limited support services is contracted out. The office coordinates the retention of outside counsel for these cases, as well as for bond financings, some affordable housing and real estate matters.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Adopted FY 2012-13	Change
Appropriations					
Personal Services	\$ 1,460,006	\$ 1,451,963	\$ 1,436,296	\$ 1,443,146	-0.6%
Operating	94,751	79,506	132,023	117,115	47.3%
Capital	-	-	-	-	0.0%
Total Appropriations	\$ 1,554,757	\$ 1,531,469	\$ 1,568,319	\$ 1,560,261	1.9%
Full Time Equivalents					
Full Time	11	11	11	11	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 1,554,757	\$ 1,531,469	\$ 1,568,319	\$ 1,560,261	1.9%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,554,757	\$ 1,531,469	\$ 1,568,319	\$ 1,560,261	1.9%

BUDGET ISSUES FOR FY 2012-13

- The office continues to handle a substantially increased workload resulting from: the City's growth, the large number of capital projects funded through multiple bond referenda, the highly visible and legally unique and complex lacrosse lawsuits, high profile housing redevelopment ventures and in particular, the Rolling Hills/Southside redevelopment, the substantial need for contracts and enforcement assistance in the City's Stormwater Program, questions generated by the Unified Development Ordinance (UDO), progressively tighter state environmental requirements and in particular regulations within the Jordan Lake and Falls Lake basins, and continuing need for unique and complex public-private contracts for economic development projects and utility construction. Such high profile, legally challenging and important projects will require the continued employment and retention of highly qualified professional staff.

COMPLETED INITIATIVES FOR FY 2011-12

- Performed legal work on a variety of complex projects, including drafting of agreements for the Durham Convention Center, legal support for the proposed Business Improvement District, continuing DATA site environmental issues, Greenfire Downtown Development initiatives including the conversion of the Hill Building to the Sparq Hotel, and continuing Woolworth/Parrish Street project issues.
- Provided legal work and engaged counsel to defend the three lacrosse lawsuits, in which the City and 15 City employees were named as defendants. This initially involved doing legal research on the claims, investigating and selecting appropriate private law firms for defense of the case, coordinating with the City's insurance provider, and negotiating engagement terms and contracts with the five firms selected. The office continues to provide case coordination among private counsel, research into select areas of law, investigation of particular factual issues, assistance in public relations, oversight of billings, and management of the relationship between the City and the insurance carrier. This consumes at a minimum 1/3 of one attorney's time, and is expected to continue to consume that amount of time, at least through the coming year.
- Provided legal support for the City's affordable housing projects, which average between 10 and 20 per year, and assistance in difficult issues involving the Rolling Hills/Southside project.
- Drafted major changes to development plan requirements, water restrictions for building and development, and various housing code ordinance revisions.
- Provide legal support for the proposed Periodic Rental Inspection Program.
- Continued to review and assist in City stormwater comments on Jordan Lake and Falls Lake rules, and submitted independent legal objections to proposed rules.
- Provided review and assistance in evaluating between 70 and 100 claims of various types against the City.

- Served as counsel or co-counsel in over 30 filed legal actions or administrative proceedings, including tort/negligence claims, personnel issues, and regulatory matters; successfully obtaining dismissals in a number of cases.
- Reviewed contracts for numerous capital projects funded from the \$130,000,000 in bonds approved in 2005, 2007 and 2009, plus 2/3 bonds, COPs, and water and sewer revenue bonds anticipated to be authorized in 2011 or 2012.
- Legal support for the Council's 2012 legislative agenda.
- Heritage Square and Golden Belt development incentives.
- Durham Athletic Park Development/Museum project.
- Redistricting of City ward boundaries as a result of the 2010 census results.
- Long term lease and management agreement for the North Parking Deck.
- Continued work on the 751 Assemblage.
- Developed an outdoor sidewalk dining ordinance.
- Provided legal support relating to the disposal of downtown City alleyways.
- Completed the acquisition of the Hillandale Gold Course.
- Provided legal support for the management of street issues related to failing and struggling neighborhood developments.

DEPARTMENT INITIATIVES FOR FY 2012-13

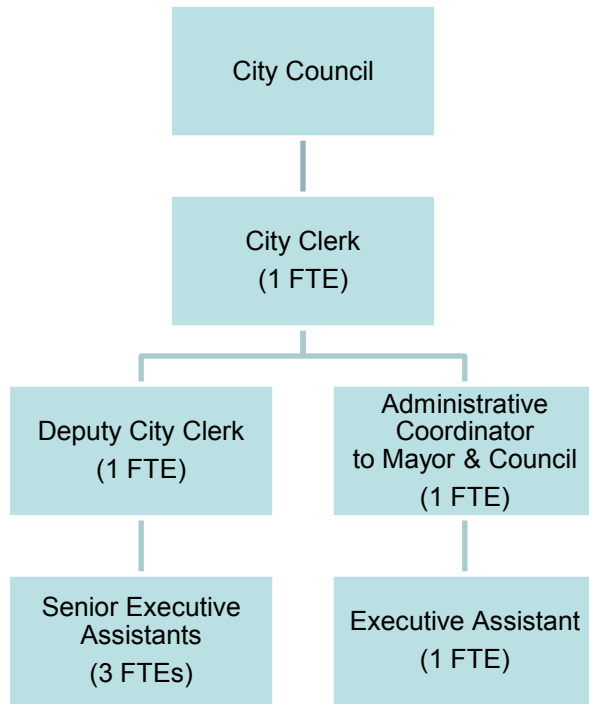
Many of the initiatives for the upcoming fiscal year are continuing projects from FY 2011-12.

These include legal work relating to:

- Rolling Hills/Southside redevelopment project.
- Coordination of lacrosse legal defense and related insurance issues.
- Greenfire Downtown Development incentives.
- 2012 and 2013 legislative programs.
- Durham Performing Arts Center naming agreements.
- Bond work and retention of bond counsel for 2/3 bonds, COPs, and Water/Sewer Revenue bonds anticipated to be issued in FY 2012.
- Ongoing UDO revisions.
- Development of a small business ordinance.
- Response to issuance of Jordan Lake Rules and the implementation of the Falls Lake rules.
- Ongoing issues related to the Durham Convention Center.
- Legal support for the management of street issues related to failing and struggling neighborhood developments.
- Stormwater ordinance revisions.
- Prior initiatives relating to Community Life Court and assessment collections.
- Revised PSNC franchise agreement.



City Clerk (7 FTEs)



CITY CLERK

Purpose Statement:

To serve as historians for the City of Durham by accurately documenting and maintaining its official records as well as making those records accessible for citizens.

DEPARTMENT DESCRIPTION

City Clerk's Office

\$616,320
7 FTEs

The department records all official actions of the Durham City Council, publicizes and processes vacancies for Council appointed boards, committees and commissions, provides proper notice for all meetings regulated by the North Carolina open meetings law, archives permanent records, executes contracts and other documents, issues cemetery deeds and going-out-of-business licenses, coordinates codification of the Durham City Code, administers oaths of office, accepts public record requests, accepts claims against the City, and certifies documents for admissibility in court cases. The department also provides administrative support to the Mayor and the members of the City Council.

Public Notice

Publicize meetings in accordance with the NC Open Meetings Law.

Attestation of City Contracts

Attest and notarize City contracts and return to departments in a timely manner.

Records

Execute and provide Council documents to departments, prepare agenda items, prepare minutes for City Council meetings, archive permanent documents, process board applications, prepare cemetery deeds and provide public records to customers.

Administrative Support

Provide staff support for the Mayor and members of the City Council.

RESOURCE ALLOCATION

	Actual	Adopted	Estimated	Adopted	
	FY 2010-11	FY 2011-12	FY2011-12	FY 2012-13	Change
Appropriations					
Personal Services	\$ 538,198	\$ 534,009	\$ 551,596	\$ 550,732	3.1%
Operating	40,298	70,728	54,143	65,588	-7.3%
Capital	-	-	-	-	0%
Total Appropriations	<u>\$ 578,496</u>	<u>\$ 604,737</u>	<u>\$ 605,739</u>	<u>\$ 616,320</u>	1.9%
Full Time Equivalents	7	7	7	7	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 578,494	\$ 604,737	\$ 605,733	\$ 616,320	1.9%
Program	2	-	6	-	0%
Total Revenues	<u>\$ 578,496</u>	<u>\$ 604,737</u>	<u>\$ 605,739</u>	<u>\$ 616,320</u>	1.9%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Public Notice **General Fund: \$46,093**
FTEs: 0.5

Goal: Well Managed City
Objective: To provide proper notice for all public meetings in accordance with the North Carolina Open Meetings Law.
Initiative: Communicate with departments to ensure public notification of meetings.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% of Meetings proper notice provided at least 48 hours in advance	100%	99%	100%	100%
# of Meetings publicized	850	800	850	850

Program: Attestation of City Contracts **General Fund: \$89,286**
FTEs: 1.5

Goal: Well Managed City
Objective: To attest & return contracts to departments within a timely manner.
Initiative: City Clerk & staff member will manage & follow-up on process.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
# of Contracts received	1,446	1,300	1,500	1,500
% of Contracts attested & returned to dept. within three days of receipt	99%	96%	99%	99%

Program: Records **General Fund: \$305,264**
FTEs: 3

Goal: Well Managed City
Objective: To execute and provide council adopted documents to departments.
Initiative: Staff member will monitor and provide update to City Clerk.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% of Resolutions / ordinances made available to departments within four days of council approval	98%	96%	96%	96%
# of Resolutions /ordinances adopted	167	250	180	180

Objective: To prepare agenda items to ensure appointments to boards, committees & commissions are made by Council in a timely manner.

Initiative: Staff member will manage and report status to City Clerk.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% of Reappointments made prior to term expiring	76%	85%	83%	85%
# of Applicants submitted for reappointment	25	35	46	35

Objective: To attend meetings and prepare minutes for City Council meetings.
Initiative: Monthly monitoring of process by City Clerk and Deputy City Clerk.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% of Minutes prepared within 14 days	86%	84%	86%	86%
# of Meetings held	111	92	114	114

Program: Administrative Support **General Fund:** \$175,677
FTEs: 2

Goal: Well Managed City

Objective: To provide administrative support to Mayor & Members of the City Council.

Initiative: Prepare written communications; travel requests and prompt customer service.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
# Proclamations, Resolutions and Letters prepared	889	600	850	850
% of Resident service requests referred to manager's office within 2 business days	N/A	N/A	98%	98%

Objective: Enhance employee morale.

Initiative: Develop employee recognition plan & offer low-cost morale boosters.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% of questions on employee survey rating at 65 or above	90%	N/A	N/A	95%

BUDGET ISSUES FOR FY 2012-13

- None.

COMPLETED INITIATIVES FOR FY 2011-2012

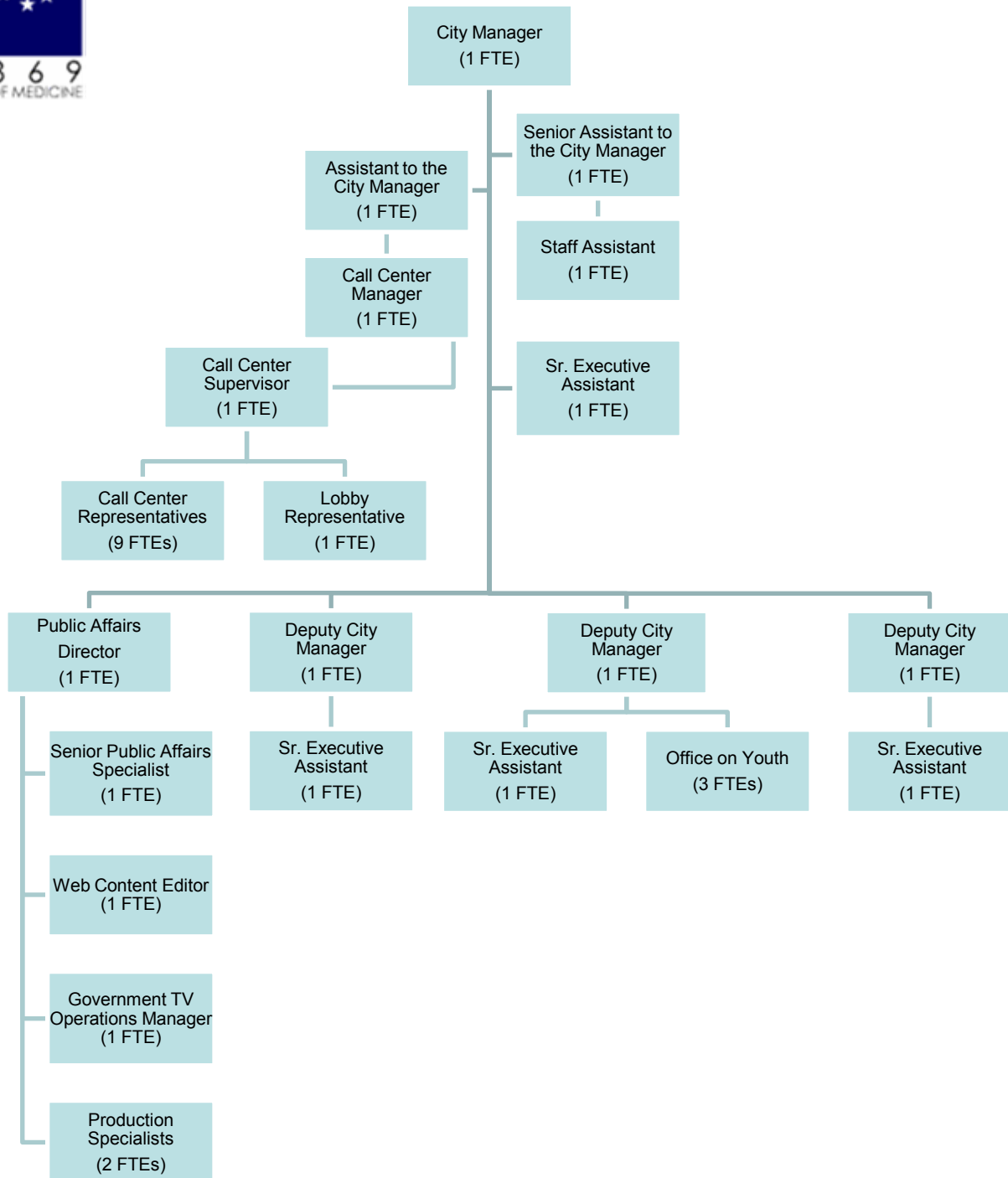
- Prepared City Council minutes within 14 days of meeting.
- Provided proper notice of meetings in accordance with NC Opens Meetings Law.
- Submitted boards, committees & commissions appointments to NC Secretary of State by September 2011.
- Maintained official records and provided information to customers as requested.
- Provided administrative support to the Mayor and Members of the City Council.
- Published video/audio of City Council meetings to web within 24 hours of meeting.
- Participated in Durham Chamber of Commerce Leadership Session; Durham City College and PAC meetings to provide a general overview of the City Clerk's Office.
- Begun discussion on City Clerk's Strategic Plan.

DEPARTMENT INITIATIVES FOR FY 2012-13

- Implementation of City Clerk's Strategic Plan.
- Continue to participate in Durham Chamber of Commerce Leadership Session; Durham City College and PAC meetings to provide a general overview of the City Clerk's Office.
- Continue to demonstrate a commitment to culture of service.
- Continue to prepare City Council minutes within 14 days of meeting.
- Continue to provide proper notice of meetings in accordance with NC Opens Meetings Law.
- Submit boards, committees & commissions appointments to NC Secretary of State by September 2012.
- Continue to provide administrative support to the Mayor and Members of the City Council.
- Continue publishing video/audio of City Council meetings to web within 24 hours of meeting.
- Continue to maintain official records and provide information to customers.



City Manager's Office (32 FTEs)



CITY MANAGER

Purpose Statement:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. The office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics and community involvement. The office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding City services and events. The office fosters communication and develops partnerships to actively engage and benefit local youth. The office also responds to inquiries from Durham citizens, businesses and its visitors and is responsible for overall customer service.

DEPARTMENT DESCRIPTION

City Manager's Office

\$2,973,435
32 FTEs

Administration

The Administration provides executive management and oversight to all City departments. The City Manager is the City's chief administrative officer. The administration coordinates the agenda process for City Council action, develops the legislative programs, develops and executes the annual departmental budget, and is responsible for leadership development and continuous learning opportunities for employees.

Public Affairs

The Public Affairs Office directs and supports the City's communications efforts to Durham citizens through proactive and responsive activities, including media relations, publications, advertising, special events, website content management and government television.

Durham One Call

Durham One Call provides customer service to citizens, businesses, visitors, and City employees and serves as citizens' first point of contact by providing general information about City services.

Office on Youth

The Office on Youth advocates for and develops strategies to engage youth throughout the city. The office is responsible for developing partnerships and programs to enhance the well-being of youth. The office promotes active participation of young people in the planning and decision making processes within the City of Durham. The office administers the Mayor's Summer Youth Employment Program.

RESOURCE ALLOCATION

	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Adopted FY 2012-13	Change
Appropriations					
Personal Services	\$ 2,703,286	\$ 2,671,535	\$ 2,693,856	\$ 2,670,379	0.0%
Operating	307,427	252,485	277,762	303,056	20.0%
Capital	-	-	26,000	-	0%
Subtotal Appropriations	\$ 3,010,713	\$ 2,924,020	\$ 2,997,618	\$ 2,973,435	1.7%
Nondepartmental					
Legislative Program	102	25,000	5,000	-	-100%
Subtotal Nondepartmental	\$ 102	\$ 25,000	\$ 5,000	\$ -	-100%
Total Appropriations	\$ 3,010,815	\$ 2,949,020	\$ 3,002,618	\$ 2,973,435	0.8%
Full Time Equivalents					
Full Time	31	32	32	32	0
Part Time	1	-	-	-	-
Revenues					
Discretionary	\$ 2,959,380	\$ 2,841,020	\$ 2,908,818	\$ 2,870,635	1.0%
Program	51,435	108,000	93,800	102,800	-4.8%
Total Revenues	\$ 3,010,815	\$ 2,949,020	\$ 3,002,618	\$ 2,973,435	0.8%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Public Affairs **General Fund: \$564,025**
FTEs: 6

Goal: Well Managed City - Provide professional management that is accountable, efficient and transparent.

Objective: To improve and increase communications to citizens through timely and effective communications increasing awareness of City objectives and activities.

Initiative: Produce timely communications materials and TV programming to increase transparency of City programs, services and other efforts.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
# E-newsletters distributed to readers	557	612	570	580
# City government produced programs on DTV	5	5	5	5
% of Citizens satisfied with availability of information about City programs or services	N/A*	65%	57%	N/A*
# of Press releases resulting in placement of stories	N/A	96	180	180
# Community events and presentations	31	15	20	20
# Contacts with departments for media support or communications needs	500	550	550	550

* Citizen Survey is completed every even fiscal year. Next results will be available in FY14.

Program: Administration

General Fund: \$1,405,139
FTEs: 11

Goal: Well Managed City - Provide professional management that is accountable, efficient and transparent.

Objective: To be good stewards of the City's money and sustain sound financial position 100% of the time.

Initiative: To provide professional financial oversight through an annual audit by issuing the quarterly financial reports and preparation of a comprehensive financial report.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
Bond Rating	AAA	AAA	AAA	AAA
General Fund Balance	12.80%	12.00%	12.20%	12.00%

Objective: To provide an organizational climate for employees that will support excellent service delivery.

Initiative: Expand employee training and development and enhance organizational communication.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% Positive responses in the employee opinion survey	72.60%	N/A**	N/A**	75.00%

** Employee Opinion Survey is completed every odd fiscal year.

Objective: To continuously improve the citizenship experience in the City of Durham.

Initiative: Work with the City Council, City staff and citizens to develop and implement effective City policies, improve interactions between citizens and City government, and allocate resources to identified priorities.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% of Citizens satisfied that Durham is moving in the right direction	N/A*	70%	71%	N/A*
% of Citizens satisfied with public involvement in local decisions	N/A*	50%	45%	N/A*
% of Citizens satisfied with customer service from City employees	N/A*	68%	64%	N/A*
% of Citizens satisfied with value received from City taxes and fees	N/A*	40%	40%	N/A*

* Citizen Survey is completed every even fiscal year. Next results will be available in FY14.

Program: Durham One Call

General Fund: \$659,037
FTEs: 12

Goal: Well Managed City - Provide professional management that is accountable, efficient and transparent

Objective: To increase overall efficiency and customer satisfaction

Initiative: Customer satisfaction surveys, callbacks within the current business day, return callbacks received by voicemail the following business day, and answering 90% of calls within 60 seconds.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% Satisfaction with Durham One Call	68%	90%	70%	90%
Average Wait Time for Call to be Answered	89%	90%	90%	60%

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
% Communication within next business day	NA	95%	95%	95%

Program: Office on Youth

General Fund: \$345,234
FTEs: 3

Goal: Strong and Diverse Economy - Maintain and grow a strong and diverse economy through a variety of businesses, industries and employment opportunities for the community.

Objective: To increase the number of teens participating in teen programs in order to foster and encourage teen managed activities through which teens can develop leadership qualities and interpersonal skills within the center, as well as the broader community.

Initiative: At least twice a month teens will be given the opportunity to participate in topics of discussion focusing on specific areas provided by local trained professionals. In addition the Teen Center will host a quarterly networking luncheon for local service agencies, educators and health/mental health professionals to build partnerships and evaluate effectiveness of workshops and program offerings.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
Teen Center participation in programs	N/A	360	1,000	480
% of Satisfied Teen Center participants	N/A	95%	97%	95%

Initiative: Increase participation in the Mayor's Summer Youth Work Program (MSYWP) each year.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
# of MSYWP participants	283	293	296	305
% Increase in MSYWP participation	-16.0%	2.0%	4.5%	3.0%

Initiative: Increase participation in and effectiveness of job readiness workshops.

Measures:	Actual FY11	Adopted FY12	Estimated FY12	Adopted FY13
# of Participants in job readiness workshops	143	143	113	120

BUDGET ISSUES FOR FY 2012-13

- None.

COMPLETED INITIATIVES FOR FY 2011-12

- Prepare 2011-12 State and federal legislative agendas.
- Begin Phase I of Rolling Hills/Southside Redevelopment.
- Continue a citywide sustainability initiative to enhance energy and environmental efforts.
- Redesign City's external website to promote appeal and increase interactivity.
- Complete re-design and implementation of public and employee websites.
- Develop and implement Bull City Connector Marketing Plan.
- Employee Opinion Survey follow-up.

DEPARTMENT INITIATIVES FOR FY 2012-13

- Management Internship Program.
- Reconfiguration of Call Center.
- DTV8 Equipment Upgrade.