

**CITY OF DURHAM CROSSWALK
DEPARTMENT GOALS, OBJECTIVES & STRATEGIES
TO CITY GOALS**

At the April 18th, 2011 Council Meeting the Durham City Council adopted a new Strategic Plan for the City.

City department budget pages list departmental goals, objectives and strategies that are tracked and managed at the department level in support of City Council goals.

Departmental goals, objectives and strategies in support of these Council goals are outlined in the crosswalk produced below. The reference noting which Council goals the departmental goals support is as follows (see reference word in parentheses):

Goal 1: Strong and Diverse Economy. (ECONOMY)

Goal 2: Safe and Secure Community. (SAFE)

Goal 3: Thriving Livable Neighborhoods. (NEIGHBORHOODS)

Goal 4: Well-Managed City. (WELL-MANAGED)

Goal 5: Stewardship of City's Physical Assets. (ASSETS)

Goal Crosswalk FY-12

Department	Departmental Objective / Strategy	Budget Page	Council Goals				
			Economy	Safe	Neighborhoods	Well-Managed	Assets
City Clerk	Execute contracts in a timely manner	VI-11					
City Clerk	Citizenry aware of public meetings	VI-11					
City Clerk	Return contracts to departments in a timely manner	VI-11					
City Clerk	Timely provide council adopted documents to departments	VI-11					
City Clerk	Prepare agenda items in a timely manner	VI-11					
City Clerk	Attend meetings and prepare minutes	VI-12					
City Clerk	Provide administrative support to Mayor and members of Council	VI-12					
City Manager	Stewardship of the City's financial condition	VI-15					
City Manager	Provide organizational climate for excellent service delivery	VI-15					
City Manager	Improve citizen experience	VI-16					
City Manager	Improve communications with citizens	VI-16					
City Manager	Increase awareness by public and employees about City of Durham	VI-16					
City Manager	Increase overall efficiency and customer satisfaction	VI-17					
City Manager	Increase teen participation in programs	VI-17					
Audit Services	Complete comprehensive audits	VI-21					
Audit Services	Present audit plan and monthly reports	VI-21					
Audit Services	Increase awareness of fraud, waste and abuse	VI-21					
Audit Services	Training and certifications for staff	VI-21					
Audit Services	Proper contracting for audit services	VI-22					
Economic Development	Drive commercial activity and job creation	VI-28					
Economic Development	Improve pedestrian environment and experience	VI-28					
Economic Development	Grow sales tax base	VI-30					
Economic Development	Build capacity of City residents to gain employment	VI-30					
Economic Development	Brand Joblink system to help citizens find jobs	VI-32					
Budget	Provide quality budget document	VI-36					
Budget	Accurately project General Fund discretionary revenues	VI-37					
Budget	Provide timely and accurate reports	VI-37					
Budget	Project City department budgets and fund budgets at or below budget	VI-37					
Budget	To invest in public infrastructure	VI-37					
Budget	To grow the City's tax base	VI-38					
Budget	Initiate efficient and effective process improvements	VI-38					
Budget	Establish an exceptional, diverse, and engaged workforce	VI-38					
EOEA	Make available business development opportunities for SDBE firms	VI-43					
EOEA	Make City contracting activity comply with EBO ordinance	VI-43					
EOEA	Provide educational programs to small businesses	VI-44					

Goal Crosswalk FY-12

Department	Departmental Goal	Budget Page	Council Goals				
			Economy	Safe	Neighborhoods	Well Managed	Assets
Police	Maintain the number of violent crimes at or below 800 per 100,000	VII-6		■			
Police	Maintain the number of property crimes at or below 5,200 per 100,000	VII-6		■			
Police	Ensure average response time of 6.0 minutes or less to Priority 1 calls	VII-6		■			
Police	Respond to 52% or more Priority 1 calls in less than 5 minutes	VII-6		■			
Police	Maintain a minimum Violent Crime Clearance Rate of 45% or higher	VII-6		■			
Police	Maintain a minimum Property Crime Clearance Rate of 23% or higher	VII-6		■			
Police	Achieve a vacancy rate of 2% or lower per month	VII-7				■	
Police	Conduct citywide survey to measure perception of safety	VII-7		■		■	
Fire	Provide services for efficient operations of the Fire department	VII-11		■		■	
Fire	Maintain skill levels of 96% or better on EMS monthly skills testing	VII-12		■			
Fire	Maintain benchmark response times	VII-12		■			
Fire	Maintain a vacancy rate for the Operations Division at or below 3%	VII-12				■	
Fire	Maintain a minimum 35% clearance rate for arson fires	VII-12		■			
Fire	Utilize the latest in investigative techniques and technology to combat arson related crimes	VII-13		■			
Emergency Communications	Answer 95% of calls in 3 rings or less	VII-17		■			
Emergency Communications	Maintain a highly accurate 911 database	VII-17		■			
Emergency Communications	Maintain operations vacancy rate at or below 15% for employees who have passed probationary status	VII-17				■	
Emergency Communications	Ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%	VII-17		■			
Emergency Communications	Dispatch all priority calls within 90 seconds or less	VII-17		■			
Planning	Review development proposals in timely and quality fashion	VIII-5			■	■	
Planning	Ensure customer satisfaction	VIII-6			■	■	
Planning	Timely response to customer complaints	VIII-6			■	■	
Planning	Enforce and administer regulations	VIII-6			■	■	
Planning	Provide timely information to customers	VIII-7			■	■	
Inspections	Building code compliance	VIII-12			■	■	
Inspections	Accurate & prompt plan review	VIII-12			■	■	
Inspections	Timely response to customer requests	VIII-13			■	■	

Goal Crosswalk FY-12

Department	Departmental Goal	Budget Page	Council Goals				
			Economy	Safe	Neighborhoods	Well Managed	Assets
Community Development	Increase homeownership through the creation of housing units	VIII-18					
Community Development	Increase affordability of homeownership through second mortgage loans	VIII-18					
Community Development	Partner with entities to leverage housing resources	VIII-19					
Community Development	Increase department's HUD state ranking	VIII-20					
Community Development	Increase number of beds and services for homeless	VIII-20					
Neighborhood Improvement Services	Enforce Minimum Housing Code / reduce code violations	VIII-25					
Neighborhood Improvement Services	Reduce number of worst condition vacant / boarded properties	VIII-25					
Neighborhood Improvement Services	Initiate resident participation in housing surveys	VIII-26					
Neighborhood Improvement Services	Improve quality of non-residential buildings in the City	VIII-26					
Neighborhood Improvement Services	Enforce the abandoned, junk and hazardous vehicle ordinance	VIII-27					
Neighborhood Improvement Services	Enforce the trash and undergrowth on property ordinance	VIII-27					
Neighborhood Improvement Services	Encourage restoration and reinvestment in Durham Neighborhoods	VIII-27					
Neighborhood Improvement Services	Remediate unsafe residential and non-residential properties	VIII-27					
Neighborhood Improvement Services	Decrease response time to public nuisances	VIII-28					
Neighborhood Improvement Services	Increase citizen participation in community meetings	VIII-28					
Neighborhood Improvement Services	Increase number of ComNET surveys	VIII-29					
Solid Waste	Provide citizens and departments with accurate information	VIII-36					
Solid Waste	Maintain or reduce collection costs	VIII-36					
Solid Waste	Increase roll-off container rentals	VIII-37					
Solid Waste	Increase recyclables to reduce disposal costs	VIII-37					
Solid Waste	Divert recyclable materials from the waste stream	VIII-37					
Solid Waste	Maintain efficient refuse collection	VIII-37					
Solid Waste	Provide bulk item collection services	VIII-38					
Solid Waste	Enforce the City's Solid Waste Ordinance	VIII-38					
Solid Waste	Increase the City's recycling participation	VIII-38					
Solid Waste	Maintain or reduce disposal costs	VIII-39					
Solid Waste	Increase citizen use of convenience center	VIII-39					
Solid Waste	Safely operate a full-service yard waste disposal site	VIII-39					
Solid Waste	Divert household hazardous waste from waste stream	VIII-39					
Solid Waste	Recycle tires to prevent entrance to waste stream	VIII-40					

Goal Crosswalk FY-12

Department	Departmental Goal	Budget Page	Council Goals				
			Economy	Safe	Neighborhoods	Well Managed	Assets
Parks & Recreation	Provide responsive and accessible recreation programs	VIII-45					
Parks & Recreation	Provide programs at affordable, reasonable fee rates	VIII-45					
Parks & Recreation	Provide opportunities for community to utilize recreation facilities	VIII-46					
Parks & Recreation	Maintain CAPRA accreditation	VIII-46					
Parks & Recreation	Provide aesthetically pleasing and safe parks and playgrounds and recreation facilities	VIII-47 - 48					
Public Works	Provide safe & well maintained city streets	VIII-55					
Public Works	Improve drainage & water quality	VIII-55					
Public Works	Ensure storm drainage system is inspected and maintained	VIII-56					
Public Works	Ensure engineering inspections are accurate and timely	VIII-56					
Public Works	Provide technical reviews of stormwater projects	VIII-56					
Public Works	Provide accurate GIS services	VIII-57					
Public Works	Provide prompt, accurate information to customers	VIII-57					
Public Works	Monitor and report on budgets	VIII-57					
Transportation	Plan & oversee public transportation services	VIII-63					
Transportation	Ensure safe, reliable, & customer friendly taxi service	VIII-63					
Transportation	Manage MPO program	VIII-63					
Transportation	Efficiently operate traffic signal system	VIII-64					
Transportation	Maintain pavement markings	VIII-64					
Transportation	Maintain efficient traffic operations	VIII-64					
Transportation	Efficient street lighting	VIII-65					
Transportation	Efficient public transportation	VIII-65					
Transportation	Provide ADA paratransit service	VIII-66					
Transportation	Increase performance of parking operations	VIII-66					
Transportation	Increase use of off-street parking facilities	VIII-66					
Water Management	Sufficient quantities of high quality water	VIII-71					
Water Management	Effective wastewater treatment	VIII-72					
Water Management	Accurate and timely billing of water services	VIII-72					
Water Management	Enhance customer responsiveness	VIII-72					
Water Management	Enforce ordinances and collection policies	VIII-72					
Water Management	Provide maintenance and minor construction support	VIII-73					
Water Management	Protect City's water and sewer systems	VIII-73					
Water Management	Maintain database, conduct inspections	VIII-73					
Water Management	Educate customers regarding water efficiency ordinance	VIII-74					
Water Management	Produce drinking water that meets regulatory requirements	VIII-74					
Water Management	Provide water free of tastes and odors	VIII-74					
Water Management	Provide cost effective wastewater treatment	VIII-74					
Water Management	Provide high quality laboratory analysis	VIII-75					
Water Management	Maintain sewer collection system in good order	VIII-75					
Water Management	Ensure the delivery of safe drinking water	VIII-75					
Water Management	Provide excellent customer service	VIII-75					
Water Management	Measure amount of water sold accurately and responsibly	VIII-76					
Water Management	Maintain the integrity of the City's sewer collection system	VIII-76					

Goal Crosswalk FY-12

Department	Departmental Goal	Budget Page	Council Goals				
			Economy	Safe	Neighborhoods	Well Managed	Assets
Finance	Maintain the highest possible credit ratings	IX-5					
Finance	Process payroll on time	IX-5					
Finance	Reconcile balance sheet general ledger accounts	IX-6					
Finance	Pay invoices in a timely fashion	IX-6					
Finance	Prepare timely financial reports	IX-6					
Finance	Purchasing cycle in a timely fashion	IX-6					
Finance	Complete pre-audit in timely fashion	IX-7					
Finance	Actively manage City's investment portfolio	IX-7					
Finance	Best practices to improve collection rate	IX-7					
Finance	Improve billing services	IX-7					
Finance	Improve business license discovery process	IX-8					
Finance	Same day posting of payments	IX-8					
Finance	Increase safety at City facilities	IX-8					
Finance	Reduce number of loss workdays per claim	IX-8					
Finance	Reduce at fault automobile accidents	IX-8					
Finance	Timely reporting of medical evaluations	IX-8					
General Services	Utilize work order system to improve responsiveness	IX-13					
General Services	Ensure people with disabilities have access to City government	IX-14					
General Services	Provide asset space management services	IX-14					
General Services	Provide maintenance in systematic manner	IX-14 - 15					
General Services	Maintain project scope, schedule and budget	IX-16					
General Services	Maintain high quality record keeping	IX-16					
General Services	Complete the sale of properties	IX-16					
General Services	Use portfolio management to track real estate matters	IX-16					
General Services	Strengthen partnerships with community groups	IX-17					
Human Relations	Ensure compliance with Fair Housing Ordinance	IX-21					
Human Relations	Provide education and outreach on fair housing	IX-22					
Human Relations	Enhance the Durham residents' understanding of diversity relating to race and cultural relations by planning and conducting community-based programs and disseminating information	IX-12					
Human Relations	Enhance Durham's Hispanic/Latino residents' understanding of diversity relating to race and cultural relations	IX-22					
Human Relations	Continue to market the Dispute Settlement Program	IX-23					
Human Resources	Maintain customer satisfaction	IX-27					
Human Resources	Healthy Workforce	IX-27					
Human Resources	Maintain satisfaction with salary and classification services	IX-28					
Human Resources	Promote positive work environment	IX-28					
Human Resources	Comprehensive record keeping	IX-28					
Human Resources	Provide training and enhance career development	IX-29					
Technology Solutions	Align IT resources with business needs	IX-32					
Technology Solutions	Improve IT customer service	IX-32					
Fleet Management	Efficient and reliable service to vehicles and equipment	IX-37					
Fleet Management	Ensure repairs are made properly and effectively	IX-37					
Fleet Management	Provide efficient and effective radio maintenance	IX-37					

