

CITY OF DURHAM GOALS & FY 2010-11 MAJOR INITIATIVES

During its Budget and Policy Planning Retreats in February 2010, the City Council re-affirmed its eight over-arching goals. The Administration has developed several Major Initiatives that it will pursue to accomplish the Council's goals.

The Major Initiatives related to Council's goals included in the FY 2010-11 Budget are outlined below and will be accomplished through a variety of strategies. The Administration will report to Council on a quarterly basis. The Administration has identified specific performance measures to be tracked over time that will indicate the City's performance in achieving Council's goals.

Results Based Accountability

During the summer of 2004, the City of Durham partnered with Durham County to embark on a community-wide Results Based Accountability Project. This project complements the performance measurement and monitoring that is conducted by each City department and reported in Sections VI – IX of this budget, as well as the UNC School of Government's Performance Measurement Project results in Section XII. The community-wide effort focuses on results and indicators about whole populations, while the departmental performance measures are about the well-being of specific populations. We recognize that we can not expect individual city departments, or government as a whole, to be responsible for the well-being of the entire community.

In order to achieve these goals, we must develop and monitor useful data. With the data, we can develop strategies for improving our outcomes in the areas that have been identified as goals. After the strategies are implemented, we can monitor our successes and short-comings toward achieving our goals by tracking the data. We intend to focus our budget and policy discussions on achieving the results we want, rather than fighting over scarce resources.

As we develop and monitor community-wide indicators and departmental performance measures, we strive to identify the most meaningful data elements. Rather than focusing on how much we performed or how well we did it, we are trying to answer the question, "Is anyone better off?"

To report on what we have accomplished as a community – not just as government agencies – the City Council and County Commissioners have established eight community outcome groups to determine how best to measure, achieve and share success in areas that contribute to a better quality of life for us all. After measuring our progress in these areas over time, the results were incorporated into an annual Community Report Card to keep Durham's residents informed of our efforts to make positive, accountable change. We have published three annual progress reports beginning in 2005. We plan to publish annual reports each year. The reports are available on the internet at www.durhamnc.gov/rba.

Beginning in Fiscal Year 2010, the City began work on its first-ever Strategic Plan with implementation scheduled to begin in September 2010. In order to achieve consistent and planned results, it is essential that all organizational efforts are pointed in the same direction. The process involves City Council, the City Manager's Office, employees, citizens and other stakeholders. During the Strategic Planning process, goals, objectives, outcome measures, initiatives and the key priorities will be determined. The Strategic Plan will then serve as the framework for accomplishing these priorities. To ensure success, the organization will integrate the plan into annual budgets, daily operations and organizational measurements.

Goal: All Durham citizens are safe.

Strategies:

- Increase the number of, and resources for, Police Investigators to improve clearance rates.
- Support gang prevention strategies to reduce the number of violent crime.
- Continually work to improve response times to fires, which is the primary factor in fire containment.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
Violent crime clearance rate (Police)	48%	45%	46%	45%
# and % Change in violent crimes (Police)*	713 <12.3%	810 0%	810 0%	810 <1.2%
Fires contained to room of origin (Fire)	45%	45%	45%	45%

* Percent change driven by number. Actual, Adopted, and Estimated percent change based on prior year actual. Proposed percent change based on Estimated.

Goal: Every citizen in Durham has access to adequate, safe and affordable housing.

Strategies:

- Increase the availability and accessibility of affordable housing to low and moderate income families.
- Partner with non-profit and for-profit developers and community groups to optimize the public and private resources devoted to creating and accessing affordable housing.
- Meet the national average (80%) of houses identified as non-compliant with the minimum housing code brought into compliance on an annual basis.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
# Affordable housing units completed (DCD)	41	47	17*	52
% Substandard structures brought into compliance (NIS)	75%	70%	70%	70%

* Low number due to delayed projects.

Goal: Durham enjoys a prosperous economy.

Strategies:

- Support strategies that encourage entrepreneurial and small business growth.
- Support workforce development activities that increase the marketable skills of job seekers, qualifying them for higher-paying jobs, in order to increase per capita income.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
Tax base growth	2%	2%	2%	3%
• Northeast Central Durham	\$193.7 M	\$250 M	\$253.8 M	\$253.8 M
• Downtown Tier	\$557.1 M	\$557.1 M	\$909.7 M	\$909.7 M
• State Economic Development Zone	\$3.9 B	\$3.9 B	\$5.1 B	\$5.1 B
• Citywide (commercial/ industrial only) (OEWD)	\$5.0 B	\$5.0 B	\$5.3 B	\$5.3 B
Per capita income - County * (OEWD)	\$38,795	\$36,388	\$37,085	\$37,085

* Per-capita income is only available on a county basis.

Goal: Durham citizens enjoy a healthy environment.

Strategies:

- Pursue strategies to reduce the presence of lead-based paint in the City.
- Pursue strategies to reduce ozone non-compliance days.
- Maintain and strengthen programs and policies to provide a safe and sufficient water supply.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
# of units abated for lead-based paint (DCD)	45	30	37	5*
Average Water Quality Index (Public Works)	81.0	79.8	79.0	79.0

* Reduced number reflects the November 2010 completion of current Housing and Urban Development (HUD) Lead Grant funded through the NC Department of Environmental and Natural Resources (NCDENR).

Goal: Durham citizens enjoy sustainable, thriving neighborhoods with efficient & well-maintained infrastructure.

Strategies:

- Support strategies to identify and fund deferred capital and maintenance needs of City infrastructure.
- Support strategies to ensure new development does not exceed capacity of available infrastructure.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
CIP investment per-capita (Budget)	\$319	\$319	\$312	\$223
Lane miles of streets resurfaced (Public Works)	48.2	60.0	84.0	70.0
Annual avg. flow demand (MG) as % of available capacity (Water Mgmt.)	50.2%	<80%	50%	<80%

Goal: Durham citizens enjoy a city rich in aesthetic beauty.

Strategies:

- Support programs which remove visual barriers to aesthetic beauty.
- Support programs that strengthen the City’s partnerships with community groups’ combating litter.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
% streets rated as litter free by "Keep America Beautiful" survey (General Services)	39%	40%	25%	30%
# of illegal dumps removed by Impact Team (NIS)	783	900	800	800

Goal: Durham citizens enjoy a vibrant city that embraces and promotes its cultural diversity and heritage.

Strategies:

- Support efforts to preserve the cultural heritage of the City.
- Endeavour to involve all residents, regardless of language, in City programs and activities.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
% identified historical structures that are City-protected (Planning)	27% of 3,032 structures	31% of 3,032 structures	31% of 3,032 structures	31% of 3,032 structures
% increase in aggregate attendance at cultural venues and events (DCVB)	5.2% 4,603,994	5% 4,834,194	3.3% 4,755,925	4.0% 4,946,162

Goal: Durham citizens enjoy an efficient and accountable City government.

Strategies:

- Maintain the City's AAA bond rating.
- Maintain the City's General Fund Balance at or above 12%.

Measure (Reporting Department)	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Adopted FY 2010-11
City's bond rating (Finance)	AAA	AAA	AAA	AAA
Fund Balance (Finance)	12.2%	12%	12.5%	12%