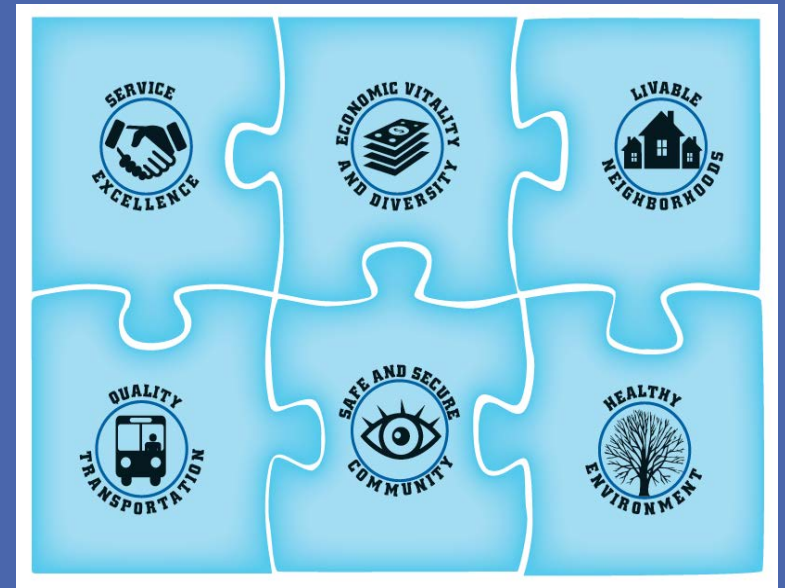


# CITY OF WINSTON-SALEM

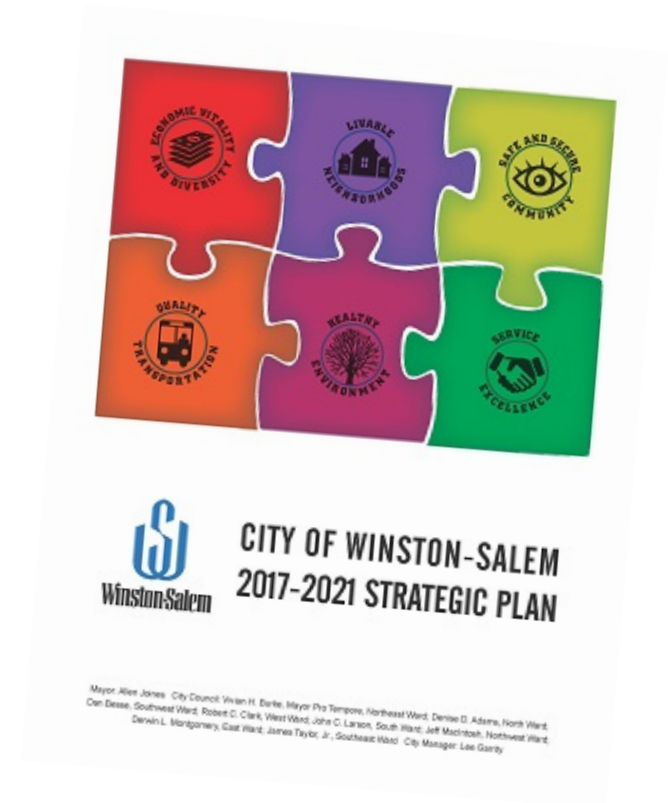
## 2017-2021 STRATEGIC PLAN UPDATE

PLAN OVERVIEW – MAYOR AND CITY COUNCIL WORKSHOP



# OVERVIEW AND USE OF THE STRATEGIC PLAN

- Six Strategic Focus Areas and Objectives
- How the Plan is Being Used
- Resident Survey Data
- Overview of Action Item Completion



# FOCUS AREA OBJECTIVES

## Economic Vitality and Diversity



- Recruit and Retain Employers
- Promote Downtown Revitalization
- Promote Commercial Development in Economically Disadvantaged Areas
- Enhance Skills of the Workforce
- Develop and Redevelop Commercial/Industrial Business Park Sites
- Assist Small Businesses with Innovation and Entrepreneurship
- Promote Travel and Tourism

## Safe and Secure Community



- Expand Community Policing
- Reduce Crime and Fear of Crime
- Improve Public Safety Service Quality
- Enhance Fire Prevention Programs

# FOCUS AREA OBJECTIVES

## Livable Neighborhoods



- Improve Character and Condition of Neighborhoods
- Expand Housing Assistance Programs
- Support Public Art/Community Appearance
- Preserve Historic Resources
- Support Inclusion of Community Populations
- Expand Open Space and Recreational Facilities
- Expand Access to Healthy Food Options

## Healthy Environment



- Protect Land and Reduce Sprawl
- Enhance Air Quality
- Support Green Initiatives
- Manage Water Quality and Quantity
- Develop Comprehensive Solid Waste Management Strategies

# FOCUS AREA OBJECTIVES

## Quality Transportation



- Improve Integrated Road Network
- Expand Bike/Sidewalk/Greenway Network
- Enhance Public Transit

## Service Excellence



- Ensure Service Delivery Efficiency and Effectiveness
- Enhance Employee Professional Development and Training
- Maintain City's Financial Strength
- Expand Policy and Oversight & Reporting Mechanisms

# STRUCTURE AND ACCOUNTABILITY

## DOCUMENT ORGANIZATION

- ❑ STRATEGIC FOCUS AREA (6)
  - OBJECTIVE (30)
    - STRATEGY (56)
      - ACTION ITEM (122)

## ACTION ITEMS – KEY WORK ITEMS (KWIs) IN ACTION

- INDIVIDUAL WORK ITEMS APPROVED BY CITY COUNCIL
- TIME FRAME
  - 67 SHORT-TERM
  - 55 MID-TERM

# USING THE STRATEGIC PLAN

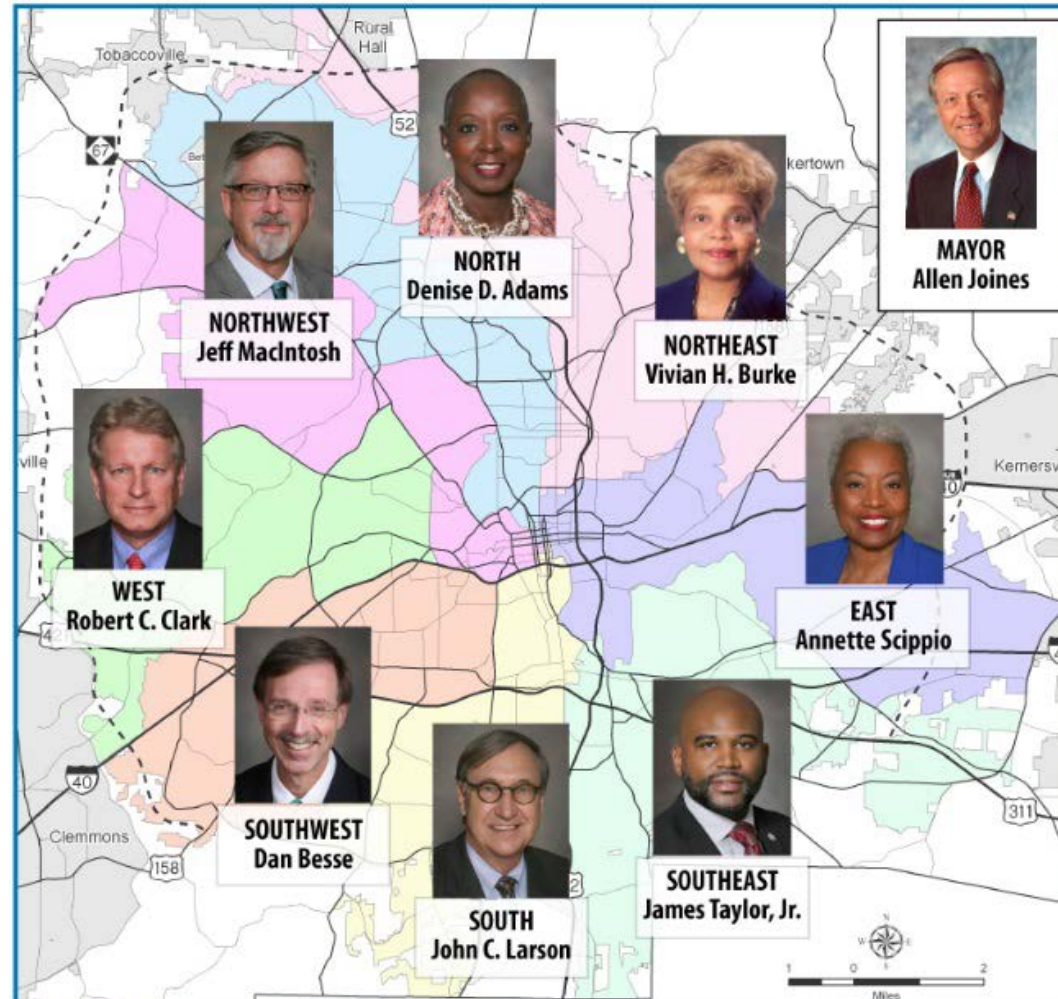
- How does the Strategic Plan get used?
- What accountability methods do we have in place?
- How do we ingrain this in City culture?

**RESULTS!**





# THE MAYOR AND CITY COUNCIL'S STRATEGIES DRIVE STAFF WORK PLANS



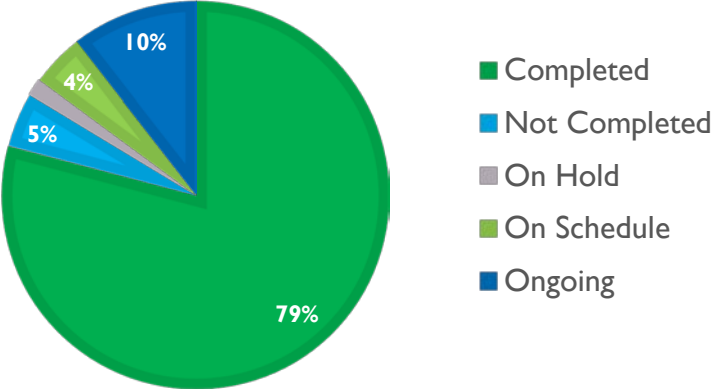


# ALIGNMENT TO WORK PRODUCTS

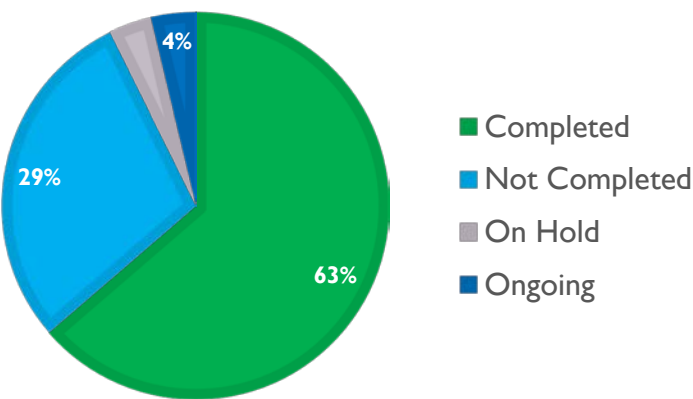
- All strategic plan action items become key work items.
- All action and information item templates contain strategic plan alignment.
- The annual budget document has been re-aligned by focus area.
- Capital and operating requests are analyzed for alignment with strategic plan.

# ACTION ITEM COMPLETION BY PRIORITY LEVEL

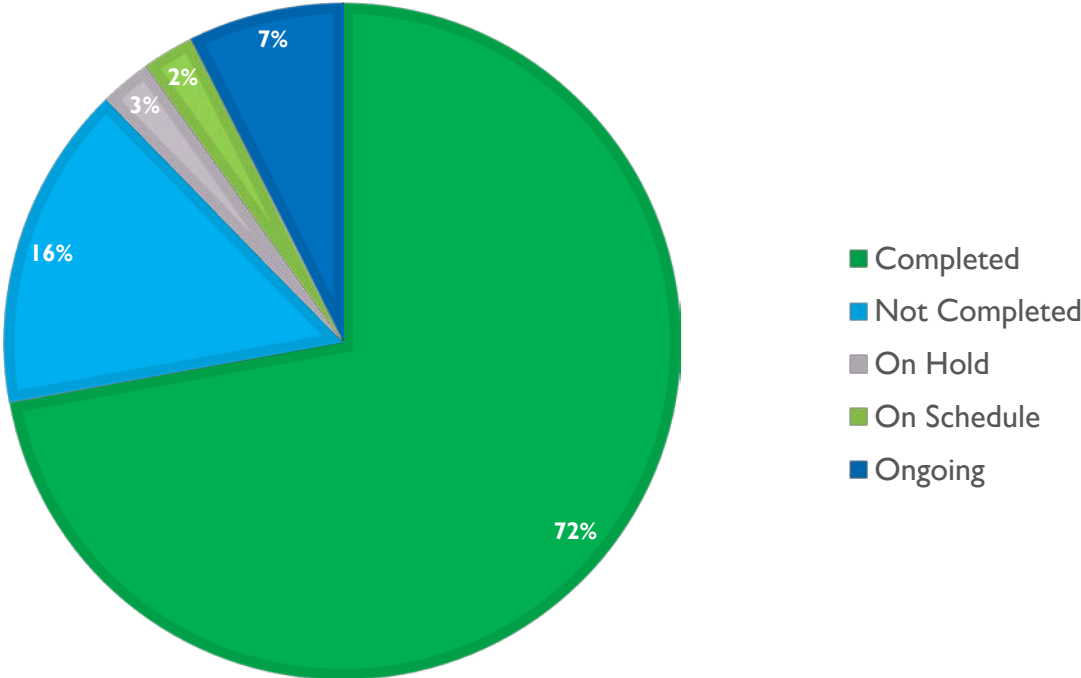
SHORT-TERM COMPLETION



MID-TERM COMPLETION

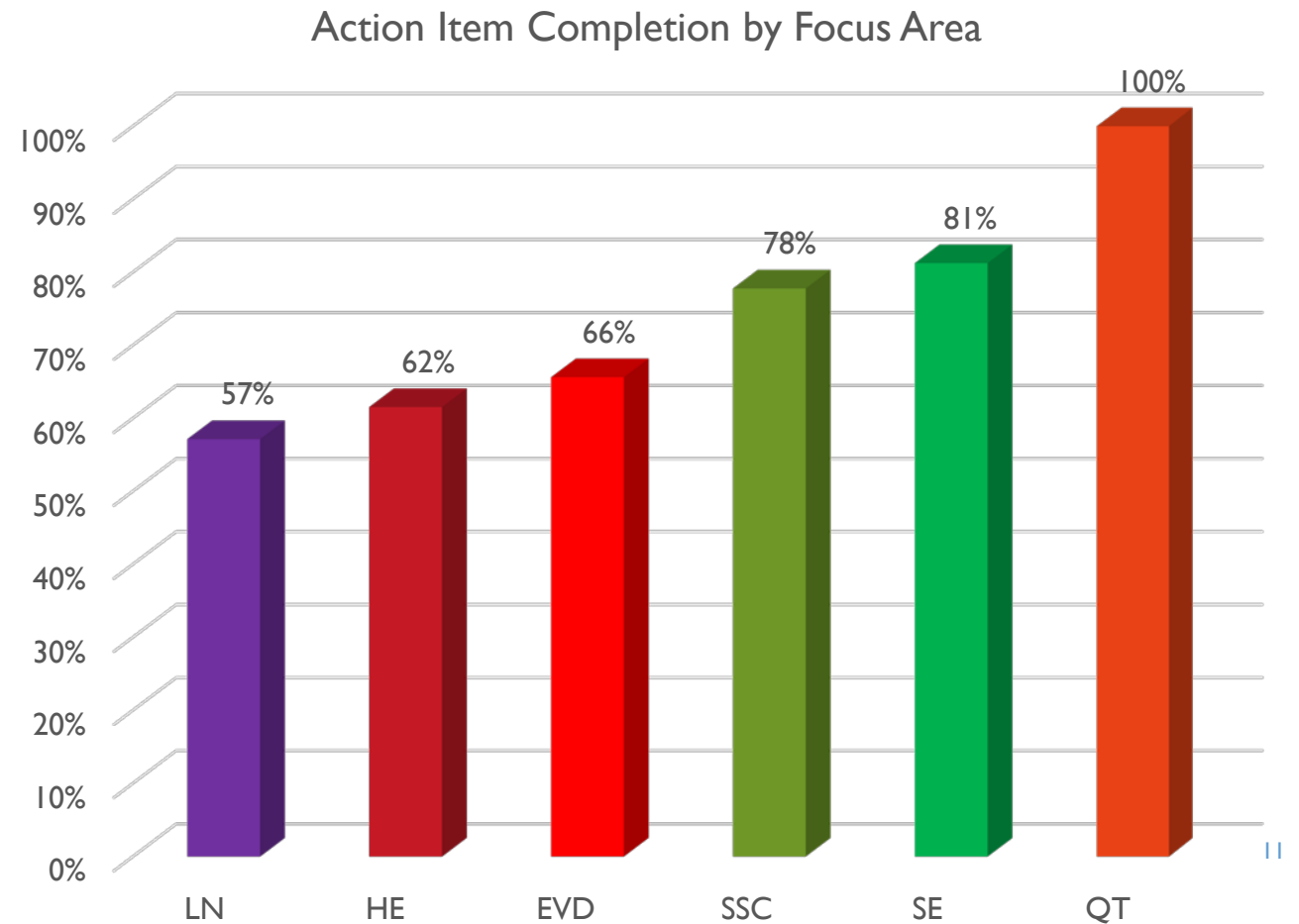


ALL ACTION ITEMS STATUS



# ACTION ITEM COMPLETION BY FOCUS AREA

Focus Area	Action Items	Action Items Completed
Livable Neighborhoods (LN)	21	12
Healthy Environment (HE)	13	8
Economic Vitality and Diversity (EVD)	32	21
Safe and Secure Community (SSC)	27	21
Service Excellence (SE)	16	13
Quality Transportation (QT)	13	13



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# 2018 RESIDENT SATISFACTION SURVEY OVERVIEW

# RESIDENT SURVEY RESPONSE AREAS



Overall Perceptions



Overall Communications



Police and Fire



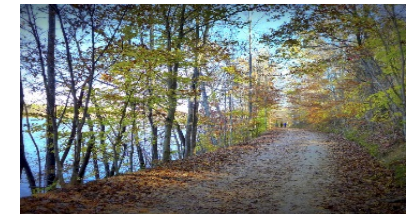
Streets and Sidewalks



Public Transportation



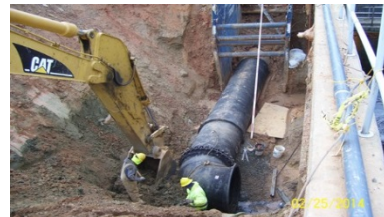
Community Development



Recreation and Parks



Solid Waste Services



Water, Sewer, and Stormwater



City Link/311

# SURVEY ADMINISTRATION AND RESPONSE OVERVIEW

## Survey Overview

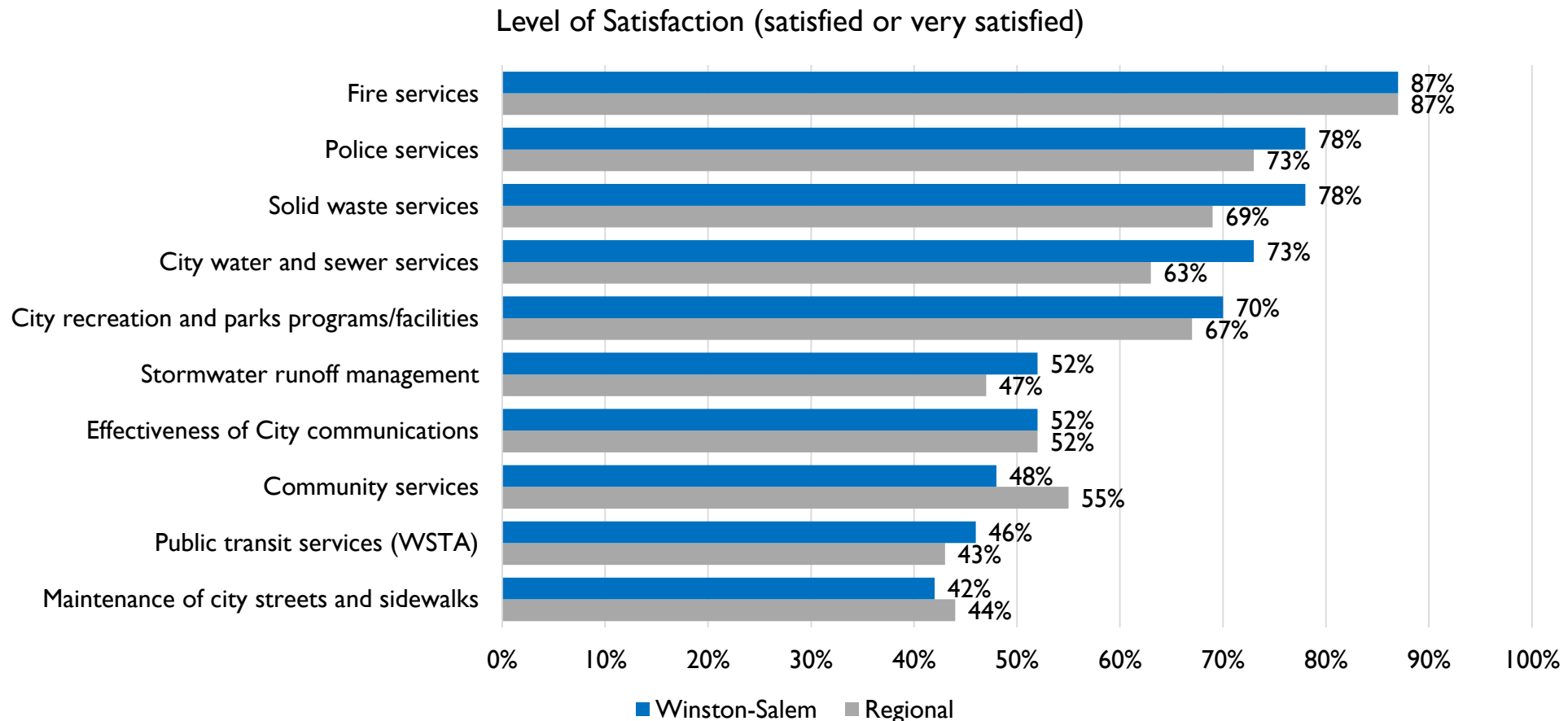
- Contractor-administered survey on major City services and perceptions
- Random sampling with 1,000+ respondents
  - Representative of geography, race, age, housing type, and income level
- Survey to be administered annually going forward

## Presentation Overview

- Regional benchmarking
- Satisfaction and priority of major City services
- Program and detailed service-level Importance-Satisfaction analysis

# SATISFACTION WITH MAJOR CITY SERVICES

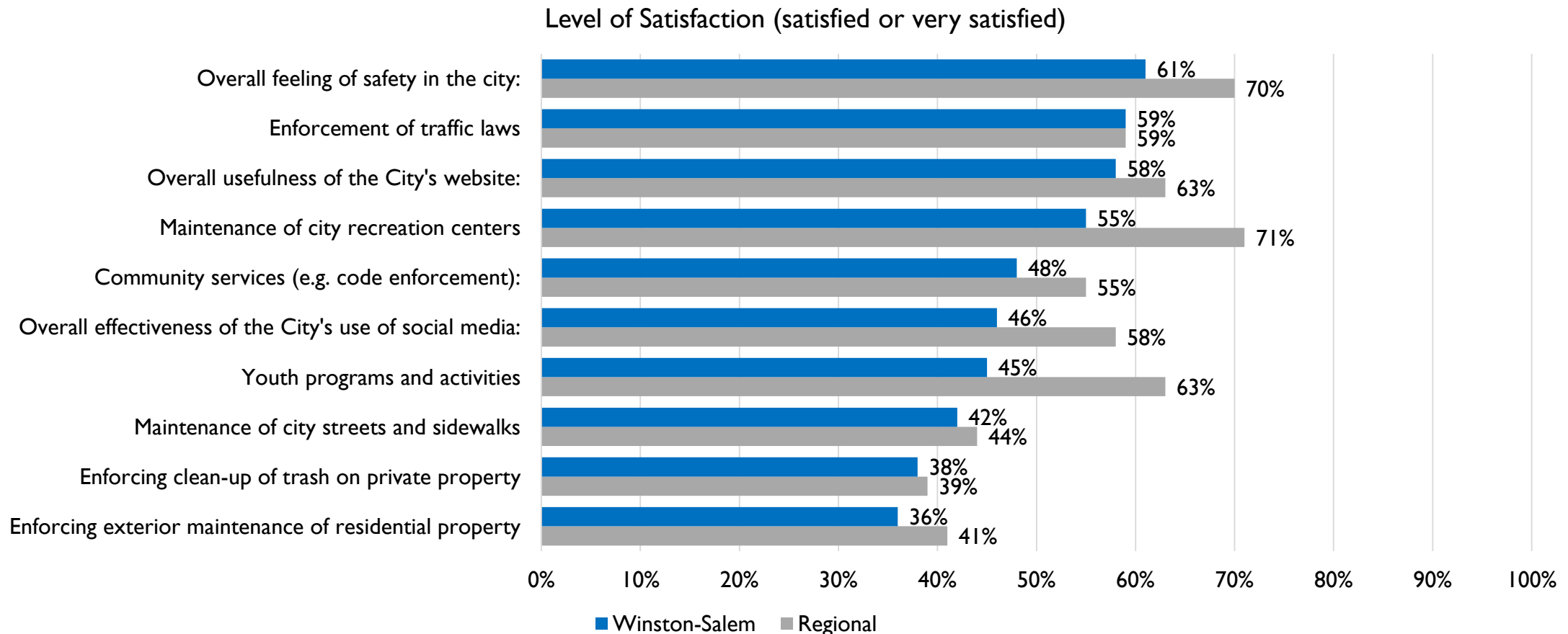
Overall, residents were happy, ranking most of major City services higher than regional and national benchmarks.





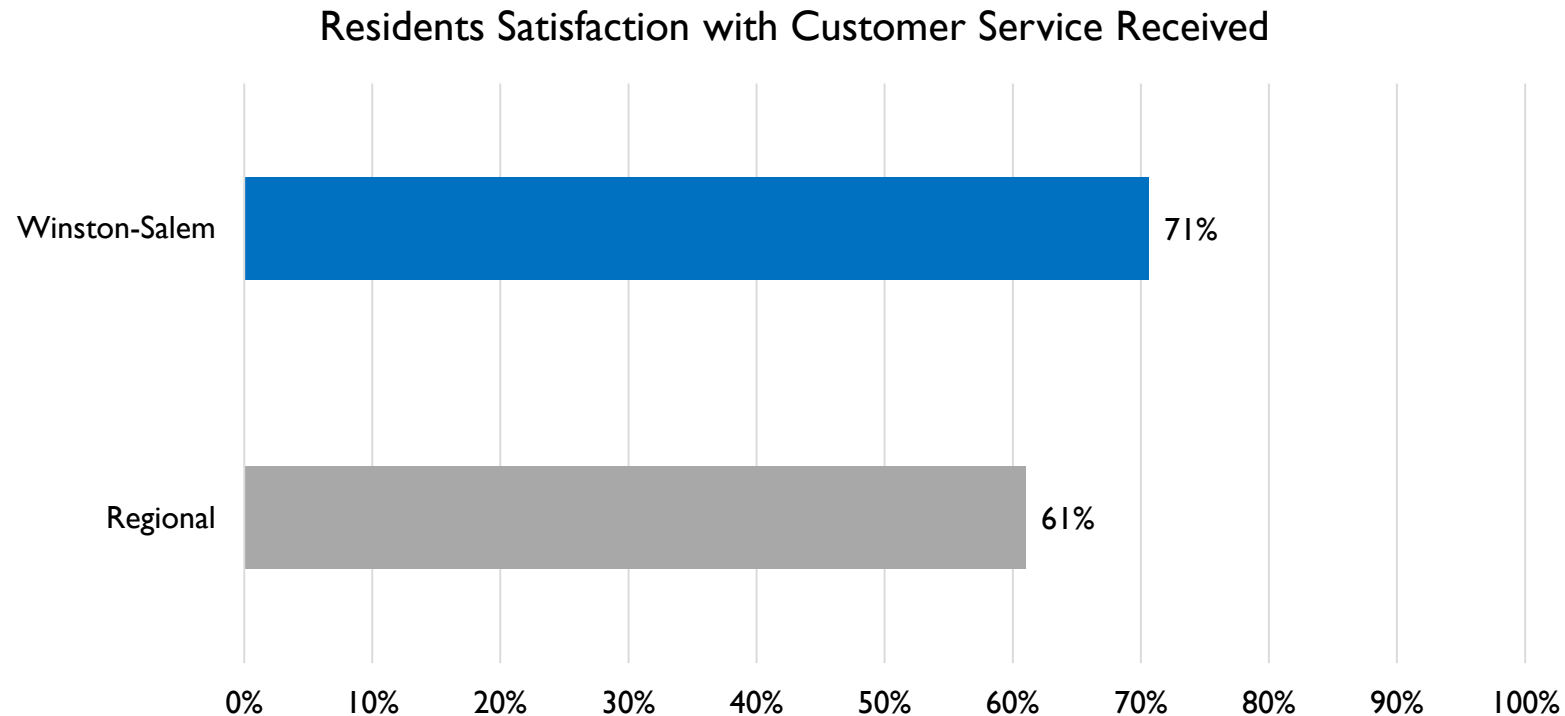
# OPPORTUNITIES FOR IMPROVEMENT

Areas where City programs or services did not exceed the regional benchmark for satisfaction include:



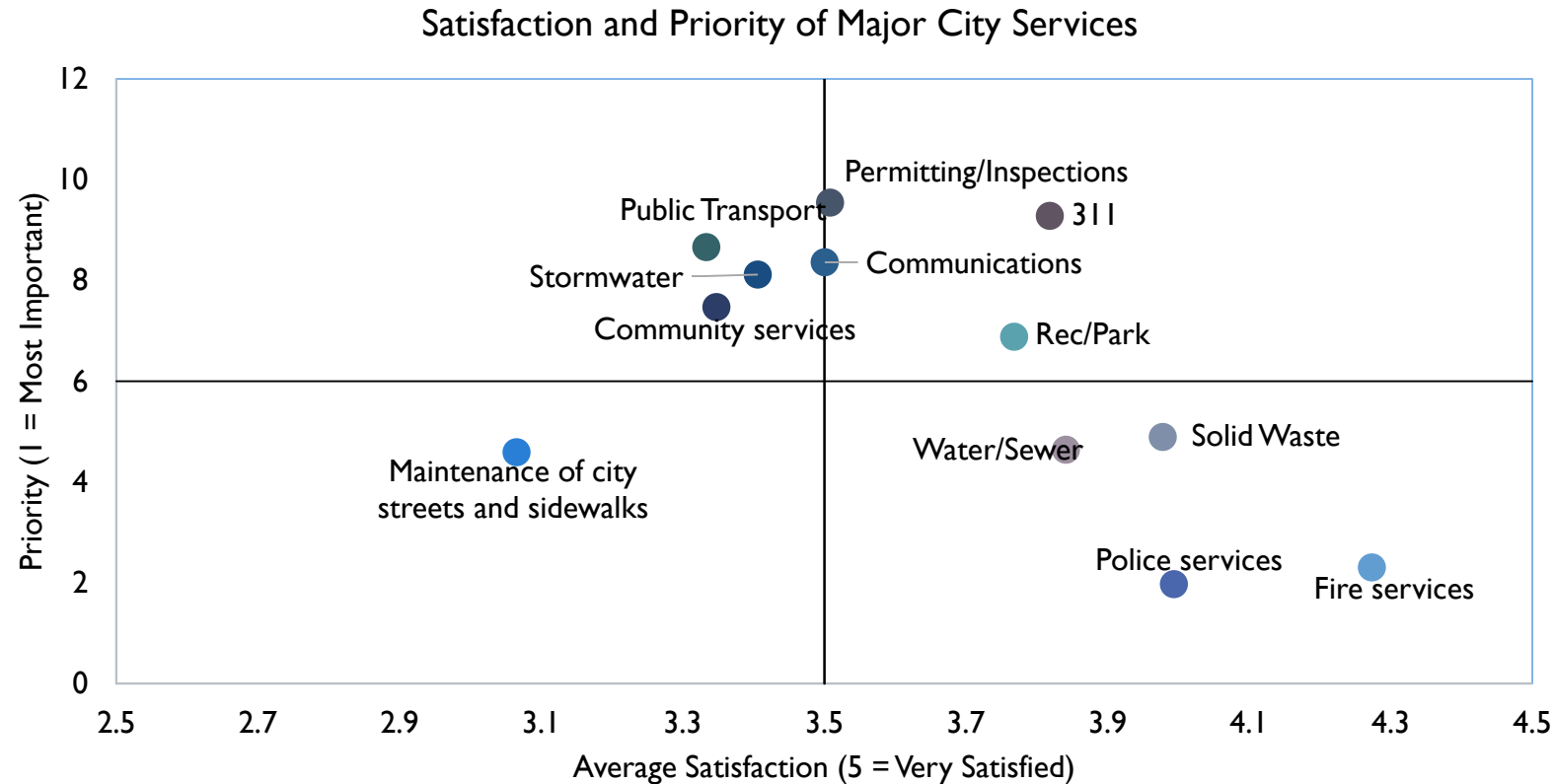
# CUSTOMER SERVICE SATISFACTION

Residents who had an interaction with a City employee during the previous year reported high levels of satisfaction with that experience. The survey measured satisfaction with employee professionalism, ease of contact, overall satisfaction, accuracy of assistance, and timeliness.



# COMPARISON OF MAJOR CITY DEPARTMENTS/PROGRAMS: IMPORTANCE AND SATISFACTION

Taking the average of all resident responses and combining with an average of all priority rankings, we can better understand how residents perceive service importance and need.



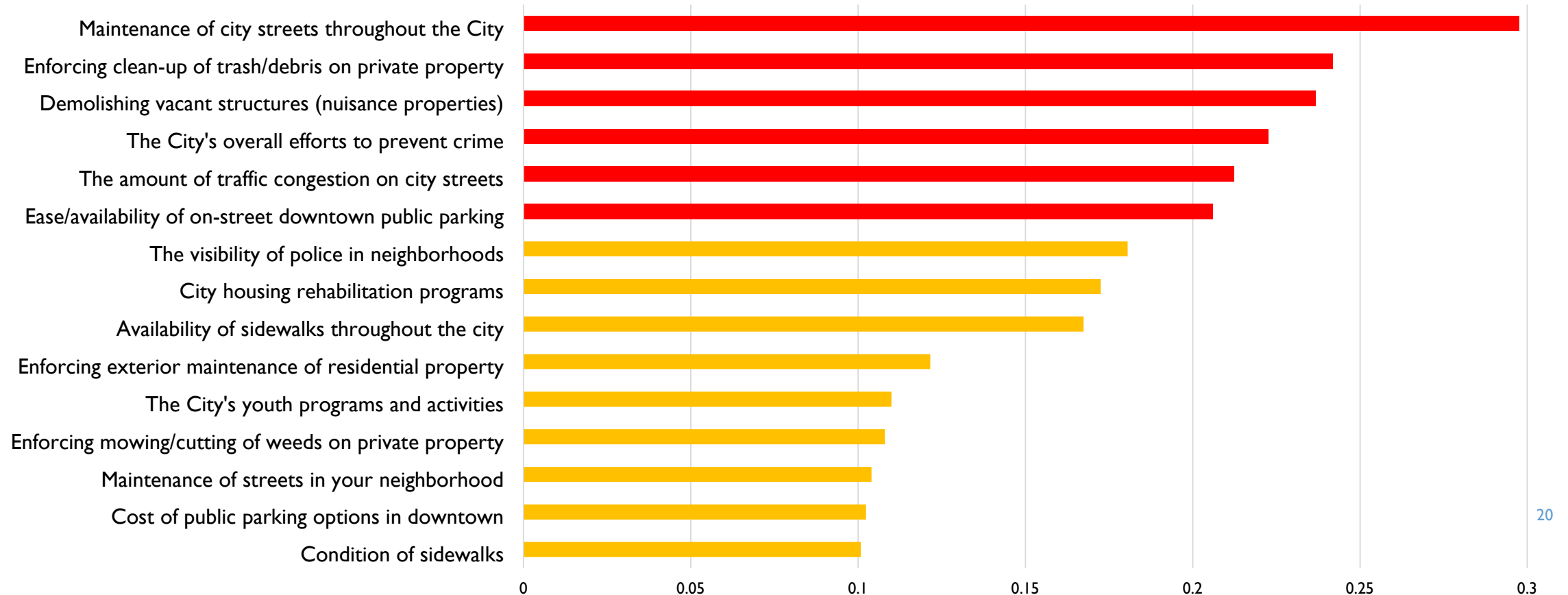
# SATISFACTION, IMPORTANCE, AND BENCHMARKING

<u>Category</u>	<u>Lowest Three: Satisfaction Ratings</u>	<u>Highest Three: Important-Satisfaction</u>	<u>Highest Three: Benchmark Variance</u>
Streets/Sidewalks	✓	✓	
Public Transit	✓	✓	
Community Services	✓	✓	
Recreation <sup>1</sup>			✓
Communications			✓

<sup>1</sup>Overall satisfaction with Recreation and Parks facilities and programs was slightly higher than the regional benchmark; however, specific services related to youth programming and recreation center maintenance ranked significantly lower than regional benchmarks.

# IMPORTANCE-SATISFACTION (I-S) ANALYSIS

This slide highlights City program/services in a more detailed manner. The chart below highlights specific services that residents believe should receive the most emphasis in the next two years.



# IMPORTANCE SATISFACTION (I-S) ANALYSIS

This slide re-visualizes information from the prior slide in bulleted form sorted by department/program.

## **Police**

- Overall Safety
- Traffic Enforcement
- Crime Prevention
- Police Visibility

## **Communications**

- Website
- Social Media

## **Recreation and Parks**

- Recreation Center Maintenance
- Youth Programs

## **Community Services**

- Private Property Maintenance
- Vacant Structure Demolition
- Housing Rehabilitation

## **Transportation**

- Streets/Sidewalks Maintenance
- On-Street Parking
- Sidewalk Availability
- Downtown Parking Cost

# STRATEGIC PLAN ALIGNMENT



- Overall Safety
- Traffic Enforcement
- Crime Prevention
- Police Visibility



- Private Property Maintenance
- Vacant Structure Demolition
- Housing Rehabilitation
- Recreation Center Maintenance
- Youth Programs



- Downtown Parking Cost



- Website
- Social Media
- Overall City Communications



- Streets/Sidewalks Maintenance
- On-Street Parking Availability
- Sidewalk Availability
- Public Transit



- Stormwater Management



# 2017-2021 STRATEGIC PLAN UPDATE

## FOCUS AREA ACTIVITIES AND PRIORITIES



# FOCUS AREA ACTIVITIES AND PRIORITIES

- Action Items Completed
- Action Items in Progress or Scheduled
- Priorities for 2019 - 2021



# ECONOMIC VITALITY AND DIVERSITY

- OBJECTIVES:
  - Recruit and Retain Employers
  - Promote Downtown Revitalization
  - Promote Commercial Development in Economically Disadvantaged Areas
  - Enhance Skills of the Workforce
  - Develop and Redevelop Commercial/Industrial Business Park Sites
  - Assist Small Businesses with Innovation and Entrepreneurship
  - Promote Travel and Tourism

# ECONOMIC VITALITY AND DIVERSITY

## Actions Completed

- Downtown revitalization efforts
- Economic development assistance
  - WFIQ, Whitaker Park, etc.
- Regional economic development cooperation
- Brookwood Business Park Infrastructure plan
- SOAR program growth
- Tourism funding benchmarks and marketing strategies

## Actions for Future Progress

- Economic development policies (non-capital)
- Economic vitality discussion with other elected bodies
- Land banking policy options
- Project-based lending program

# ECONOMIC VITALITY AND DIVERSITY

## Potential Priorities for 2019-2021

- Realign economic development policies to assist with small business innovation
- Focus on collaborative efforts with local and regional economic development partners
- Review opportunities for increased workforce development training
- Identify areas and create plans for targeted commercial investment
- Work with community partners to create a marketing plan to promote creative economy environment
- Create action plan for selected poverty initiatives
- Enhance tourism promotion strategies
- Focus on arts and innovation
- Increased M/WBE outreach and contracting opportunities

# SAFE AND SECURE COMMUNITY

- OBJECTIVES:
  - Expand Community Policing
  - Reduce Crime and Fear of Crime
  - Improve Public Safety Service Quality
  - Enhance Fire Prevention Programs

# SAFE AND SECURE COMMUNITY

## Actions Completed

- Enhanced community relations strategies
- Discussions regarding incarceration diversion
- Enhanced public safety diversity recruitment efforts
- Market-based pay adjustments
- Emergency response preparedness
- Infrastructure planning and equipment needs
- Partnering in the community to enhance fire prevention
- SOAR program growth

## Actions for Future Progress

- Coordinated terrorist attack training
- Crime prevention through environmental design (CPTED) strategies
- Public safety data analysis capabilities
- Increasing visibility of fire stations as community resources



# SAFE AND SECURE COMMUNITY

## Potential Priorities for 2019-2021

- Expanded participation in SOAR program
- Increase police visibility throughout the community
- Local justice reform

# LIVABLE NEIGHBORHOODS

- OBJECTIVES:
  - Improve Character and Condition of Neighborhoods
  - Expand Housing Assistance Programs
  - Support Public Art/Community Appearance
  - Preserve Historic Resources
  - Support Inclusion of Community Populations
  - Expand Open Space and Recreational Facilities
  - Expand Access to Healthy Food Options

# LIVABLE NEIGHBORHOODS

## Actions Completed

- Recommendation for infill development design
- Housing study
- Policies regarding public art funding
- Review of historic landmark designation process
- Increased engagement in fair housing events
- Building Integrated Communities digital community resource center
- Healthy food options marketing and SNAP/EBT use

## Actions for Future Progress

- Reduction in residential blighted properties
- Policy for vacant lots to be used for affordable housing
- Incorporating housing study recommendations into action plans
- City-wide affordable housing policies
- Recreation and Parks maintenance needs assessment
- Update to county-wide Parks and Open Space Master Plan

# LIVABLE NEIGHBORHOODS

## Potential Priorities for 2019-2021

- Create action plans to address affordable housing needs
- Increase home ownership rates
- Acquire additional park land for future development
- Strengthen race relations programs that create opportunities for diversity and inclusion
- Identify and fund priority needs from Recreation and Parks maintenance assessment
- Review youth program offerings
- African-American heritage initiative

# HEALTHY ENVIRONMENT

- OBJECTIVES:
  - Protect Land and Reduce Sprawl
  - Enhance Air Quality
  - Support Green Initiatives
  - Manage Water Quality and Quantity
  - Develop Comprehensive Solid Waste Management Strategies

# HEALTHY ENVIRONMENT

## Actions Completed

- Analysis of STAR sustainability rating recommendations (rated 3 out of 5 stars)
- Review of transit-oriented design and green incentives
- Stormwater fee credit policy
- Federal flood abatement grant assistance
- Business recycling draft ordinance

## Actions for Future Progress

- Recommendations on mixed-use development UDO changes
- Traffic congestion reduction efforts to enhance air quality
- Recycling education programs

# HEALTHY ENVIRONMENT

## Potential Priorities for 2019-2021

- Begin planning for transition to in-house recycling provision
- Continue to plan for infill growth (reduce sprawl)



# QUALITY TRANSPORTATION

- OBJECTIVES:
  - Improve Integrated Road Network
  - Expand Bike/Sidewalk/Greenway Network
  - Enhance Public Transit

# QUALITY TRANSPORTATION

## Actions Completed

- Planning for Business 40 closure and downtown street changes
- Revisions to transit routes
- Handicapped parking ordinance changes
- Street resurfacing (bond appropriations)
- Pedestrian transportation improvements and funding strategies
- Design and location of bus shelters

## Actions for Future Progress

- Completion of greenway and pedestrian improvement projects

# QUALITY TRANSPORTATION

## Potential Priorities for 2019-2021

- Additional fixed-route transit system improvements
- Review pedestrian safety and walkability improvement needs
- Design and construct two-way downtown street conversions
- Increase funding for street maintenance and repairs

# SERVICE EXCELLENCE

- OBJECTIVES:
  - Ensure Service Delivery Efficiency and Effectiveness
  - Enhance Employee Professional Development and Training
  - Maintain City's Financial Strength
  - Expand Policy and Oversight & Reporting Mechanisms

# SERVICE EXCELLENCE

## Actions Completed

- City-wide resident survey program
- Contact center best practices review
- Re-alignment of staff and technical planning for advanced meter infrastructure project
- Modified development programs to expand understanding of vision, mission, and values
- Revitalization of service excellence initiative
- Re-alignment of resources to enhance performance management program
- Additional, authorized revenue options

## Actions for Future Progress

- Replacement of City website
- Replacement of customer management (service request) software
- Adoption of key performance indicators
- Creation of performance management meeting framework
- Renewed strategic planning process

# SERVICE EXCELLENCE

## Potential Priorities for 2019-2021

- Review options to consolidate operations
- Enhance City branding to build a sense of pride in local government/community
- Maintain core purposes

# CITY OF WINSTON-SALEM

## 2017-2021 STRATEGIC PLAN

### PERFORMANCE MEASUREMENT OVERVIEW



# PERFORMANCE MEASURES AGENDA

- City Data Collection and Uses
- Research and Draft Key Performance Indicators (KPIs)
- What Works Cities Engagement
- Future Performance Data Meetings





# CURRENT DATA COLLECTION USES

- City's Performance Measurement System
- Annual Budget Document
- North Carolina Benchmarking Project
- Quarterly Performance Indicators Report
- Ad Hoc Analyses
- Reports to Professional Organizations and for Regulatory Purposes

# RESEARCH AND DRAFT KPIs

- Define Key Performance Indicator
- Reviewed more than 2,000 performance measures:
  - 1,266 measures from peers
  - 718 internal measures
  - 80 ICMA Open Benchmarking measures
- Recommended 181 draft KPIs for meetings with management
  - 47 strategic
  - 134 operational and informational

# DRAFT KPIs BY FOCUS AREA



## Economic Vitality and Diversity

- M/WBE spending as a percent of total City spending
- Participants receiving job training by community partners
- Percentage of residents living in poverty
- Number of City projects in economically disadvantaged areas
- Increase in downtown property tax base
- Number of Economic Development client visits

# DRAFT KPIs BY FOCUS AREA

## Safe and Secure Community

- Number of structure fires per capita
- Number of non-enforcement, community relations Police contacts
- Percentage of fire calls with initial response less than five minutes
- Percentage of police officer applications that are women/minorities
- Response time to priority one police calls
- Overall residents feeling of safety in the city
- Total crime rate (Part 1 crime rate)

# DRAFT KPIs BY FOCUS AREA



## Livable Neighborhoods

- Percentage of population living in a food desert
- Affordable housing units developed/rehabilitated with City assistance
- Number of households provided rental assistance
- Percentage of population living within 1/2 mile of a City park
- Acres of developed park land per resident
- Resident neighborhood satisfaction rate
- Housing units brought into compliance through repair or demolition
- Number and value of designated historic landmarks
- Number of public art displays

# DRAFT KPIs BY FOCUS AREA



## Healthy Environment

- Residential solid waste diversion percentage
- Linear feet of impaired stream improved per year
- Water Quality Index
- Sanitary sewer overflows per 100 miles of pipe
- Violations of State/Federal drinking water standards
- City facility and vehicle/equipment energy usage
- Community air quality score

# DRAFT KPIs BY FOCUS AREA



## Quality Transportation

- Transit system on-time performance
- Percentage of bus stops with a shelter and/or a bench
- Percent of Residents within 1/2 Mile of a Bus Stop
- Bike lane accessibility - percentage of City streets with bike lanes
- Miles of greenways, sidewalks, and bike lanes added
- Percentage of arterial roads with sidewalks
- Number of traffic crashes on city streets
- Pedestrian and bicycle accidents on city streets
- Percentage of streets with a rating of 85 or higher

# DRAFT KPIS BY FOCUS AREA



## Service Excellence

- Percent of service requests meeting service level goals
- 311 Call Center satisfaction
- Employee satisfaction
- Percentage of residents satisfied with City communications
- City-owned building condition index
- Total property tax base growth
- Percentage of capital needs funded
- Undesignated general fund balance percent
- Maintain highest (AAA) credit rating



# KEY PERFORMANCE INDICATORS

## Establishing Strategic and Operational KPIs

- Meetings with all department heads
- Target setting for identified measures
- Approval by City Manager's Office

## Performance Management Meeting Structure

- Quarterly meetings between departmental personnel and management
- Semi-annual cross-departmental meetings focused on strategic plan

