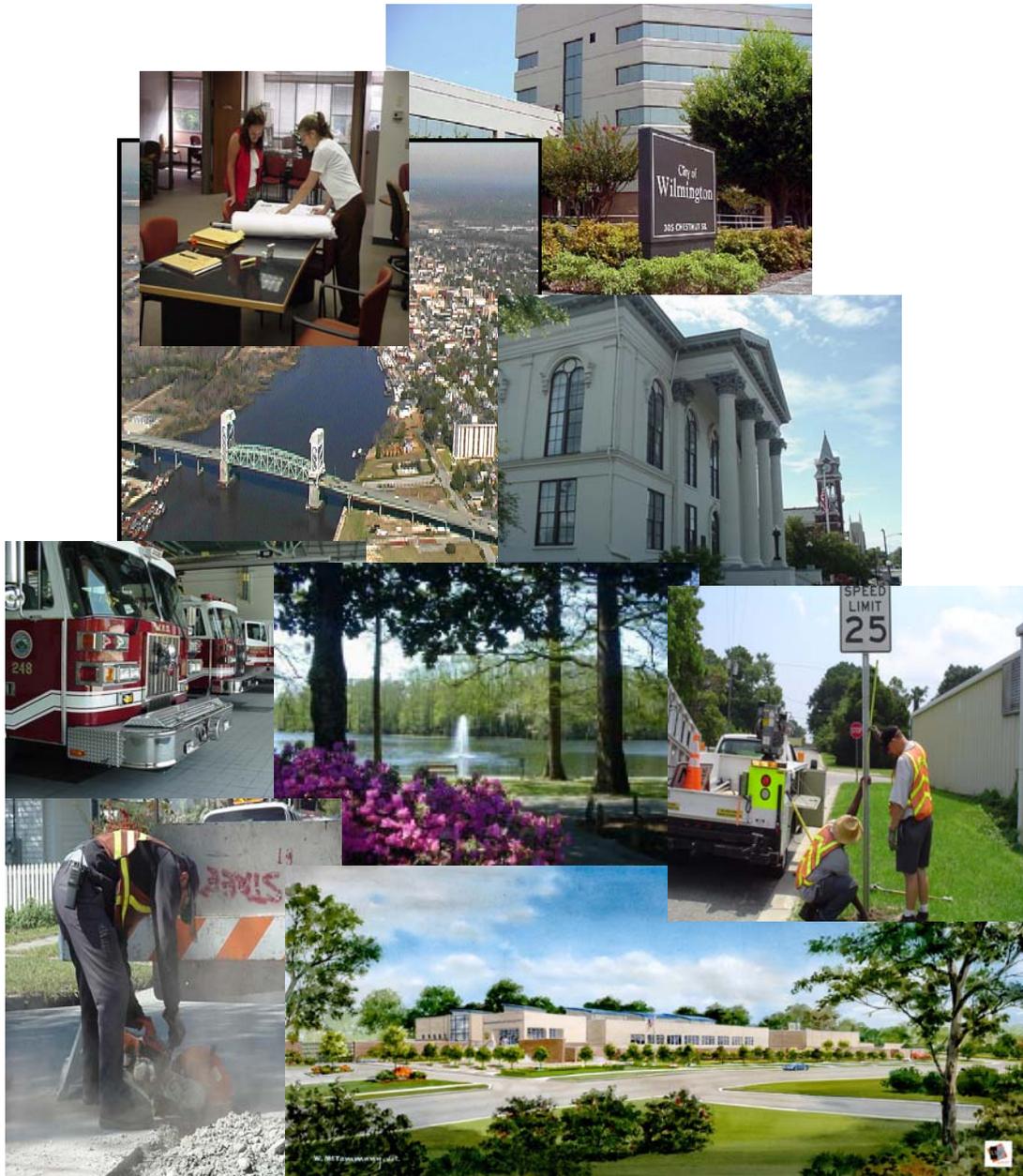


Managing for Results



City of Wilmington Strategic Plan

Fiscal Years
2008-2009 through 2010-2011

Managing for Results

City of Wilmington Strategic Plan

Fiscal Years
2008-2009 through 2010-2011

Adopted
August 5, 2008

Vision for 2025

Wilmington will be an attractive, safe place to live, work, raise a family, and retire. The City will be known for historic character and culture, a vibrant downtown and beautiful waterfront, environmental assets, thriving neighborhoods with convenient access to amenities, quality educational and health care institutions and its strong economy with exceptional employment opportunities, shopping and services.

Source: The Wilmington Future Land Use Plan 2004-2025

City of Wilmington
Office of Budget and Research

City Strategy

The City of Wilmington continues to refine the strategic planning process to better align Council strategic goals with departmental goals, and outcomes, as part of its performance management system. City Council's first step in developing a strategic plan was an examination and revision, as needed, of the mission, core values and key strategic focus areas. The product of Council's efforts provided direction to City management upon which to formulate an action plan. Towards that end, City departments submitted plans outlining goals, objectives and performance measures aimed at achieving the desired outcomes envisioned by Council, along with the departmental core services.

Council's mission, values, and strategic focus areas, and departmental goals, objectives and performance measures culminated in a Strategic Plan which translates strategic focus areas into actions, and actions into outcomes. This comprehensive approach supports performance assessment (i.e. performance management) which serves as a tool for management decisions that ensure the effective delivery of services.

Organizational Perspective

The Strategic Plan incorporates Council's strategic priorities and departmental core services. Departmental goals are presented in a two-fold approach including both citizen and administrative services. Citizen service includes activities and services that directly benefit or are consumed by citizens, visitors, and stakeholders, such as, police protection, fire service, trash pick-up, development services, parks, and recreation, housing and community services. Administrative service includes those activities that support the provision of services and the management of the city organization, such as, financial services, purchasing, information technology, budget, human resources, collections, public information, and administration.

The pages that follow include performance measure information that illustrates the link between strategic focus areas, goals, resources and outcomes. This plan is used to monitor the success in accomplishing the City goals and Council's priorities.

Mission:

To provide quality services which enhance the safety, livability, and prosperity of our community.

Core Values:

Service: We provide quality service to the community, and customer satisfaction to those being served.

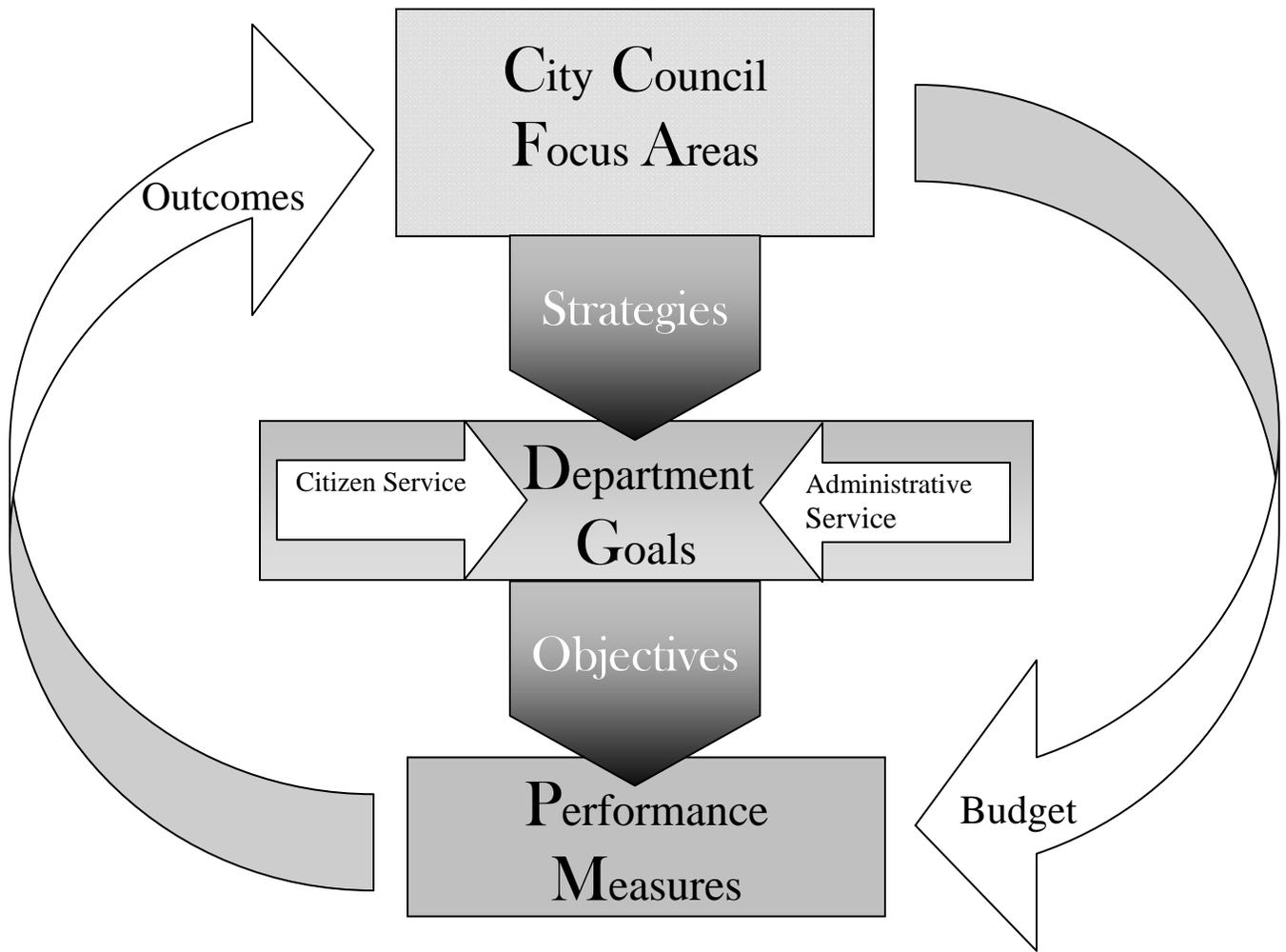
Professionalism: Policies and regulations will be implemented with efficiency and impartiality.

Respect: Every human being has value and will be treated with dignity and respect

Integrity: Public employees will set the highest example of honesty and integrity in the performance of their duties.

Safety: In this workplace safety is an operational priority shared by management, supervisors, and employees

Performance Management: Translating Strategic Plans into Action, and Action into Outcomes



City Council's Focus Areas

Vibrant Economy: A vibrant economy is essential to the on-going economic well being of citizens, businesses, arts and culture organizations, and public and private institutions within the city and region. The City seeks to use limited public resources to leverage public and private investments in the local economy.

Efficient Transportation Systems: A safe and efficient transportation network accessing and linking all parts of the City is vital to the quality of life, viability of business and commerce, and growth of the City. The City works, in cooperation with other providers, to plan and maintain a transportation system that supports motorized, non-motorized, public, and pedestrian travel, and provides residents, workers and citizens with practical options to meet their transportation needs.

Safe Community: Feeling safe and secure are fundamental to the quality of life and well being of citizens and visitors to the city of Wilmington. The City provides for the Public Safety with Fire and Police emergency response, law enforcement, and education and prevention services. The City, in cooperation with other agencies, institutions, and citizens, works to continuously improve safety and security in neighborhoods, commercial areas, and on the roadways.

Thriving Neighborhoods: Clean, safe, attractive, diverse, and convenient neighborhoods make for a flourishing community. The City supports neighborhoods that include a mix of residential, commercial, community, recreational, and open space where residents can enjoy the benefits of living in the city of Wilmington and share in its opportunities for success.

Collaborative Communications: Sharing information and ideas is critical for effective governance and management. Citizens look to the City for accurate and timely information on issues of concern. The City facilitates internal and external communication through a variety of means, including, but not limited to, newsletter, website, G-TV, local media, employee outreach, and meetings. To provide the highest quality service and provide for the needs of citizens the City fosters a culture of teamwork and communication between and among employees, and with elected officials.

Engaged Legislative Efforts: Local municipal governments, including the City of Wilmington, operate in accordance with State, Federal, and County regulations and laws. It is necessary to effectively convey to elected officials at all levels the implications and impacts of proposed legislation on the City and ultimately on the quality of life for its citizens.

Focus Area Strategies

Vibrant Economy

- Focus Area Strategies*
- Increase the number of higher paying jobs available for all citizens
 - Use of development agreements and economic incentive grants to grow the local economy
 - Partnerships with New Hanover County to expand the tax base

- Outcome Measures*
- Number of jobs created or retained as result of City incentives
 - Number of development agreements successfully implemented
 - Increase in tax base as result of partnerships with NHC
 - Percent growth in tax base

Efficient Transportation Systems

- Focus Area Strategies*
- Manage traffic flow by instituting traffic calming techniques and mechanisms
 - Promote the inter-connectivity of secondary and collector roads to foster access to neighborhood retail and commercial areas, schools, and other institutions without burdening primary arteries, and major thoroughfares
 - Accelerate funding for the implementation of traffic signalization/synchronization
 - Increase regional support for public transportation
 - Secure alternative funding mechanisms to provide local funding for transportation

- Outcome Measures*
- Percent of long-term traffic calming solutions implemented in targeted neighborhoods on schedule
 - Percent increase in the number of developments providing interconnectivity measures with adjacent neighborhoods or commercial businesses.
 - Complete the implementation of traffic signalization/synchronization ahead of schedule
 - Increased ridership on public transportation (WAVE)
 - Percent of alternative funding strategies for local transportation that are successful

Safe Community

Focus Area Strategies

- Increase the presence and visibility of law enforcement in residential neighborhoods and the Central Business District to improve perceptions of safety
- Increase Code Enforcement of Public Nuisance Ordinances, including the removal of graffiti
- Use of technology to augment enforcement and deter illegal behaviors, for example: mobile speed cameras in neighborhoods, use of telemetry cameras, and installation of security cameras in the Central Business District.
- Address illegal gang activities

Outcome Measures

- Percent increase of days with focused police patrols
- Percent increase of murder cases cleared within 60-90 days
- Percent decrease of assigned part one cases open at year end
- Percent increase in number of Public Nuisance violations brought into voluntary compliance
- Successful implementation of grant funded CBD security camera project

Thriving Neighborhoods

Focus Area Strategies

- Seek innovative programs to provide home ownership opportunities in the city for gainfully employed individuals seeking affordable housing
- Support efforts to maintain the existing stock of affordable housing within the city through neighborhood revitalization and rehabilitation initiatives

Outcome Measures

- Percent of participants attending Home Buyer Counseling that meet goals established as result of participation
- Percent increase City supported programs to provide home ownership opportunities for individuals seeking affordable housing
- Percent increase in number of housing units maintained for occupancy through neighborhood revitalization and rehabilitation initiatives
- Increase in citizen perception of available affordable housing per biennial citizen survey
- Implementation of Community Land Trust for City residents

Collaborative Communications

Focus Area Strategies

- Improve the use of technology as a means to achieve more efficient communication between and among employees, elected officials, stakeholders, citizens, and the public at-large.
- Improve methods to reach all facets of the community – especially for natural disasters (*i.e. example reverse 911 phone calls*)
- Engage public more effectively to solicit input on issues impacting the community
- Formulate Development Teams for Large Projects to foster inter-departmental communication
- Enhance emphasis on quality services

Outcome Measures

- Number of cross departmental Communication Team meetings with training, input opportunities for team members
- Percent of responses to media/planning requests that result in sharing of City's key messages with citizens
- Percent improvement in employee ranking of interdepartmental communication via biennial employee survey
- Percent improvement in rating of citizen involvement in biennial citizen survey
- Number of improvements successfully implemented as result of emphasis on quality
- Successful implementation of reverse 911 program in cooperation with NHC
- Percent response to citizen inquiries

Engaged Legislative Efforts

Focus Area Strategies

- Establish strategic lobbying initiatives to obtain favorable legislative outcomes
- Clearly articulate legislative needs
- Lobby the State Legislature for more local authority in law enforcement issues

Outcome Measures

- Successful legislative outcomes as a result of lobbying efforts
- Percent of legislative agenda receiving support from delegation
- Number of new efforts to enhance impact of N.C. General Assembly and U.S. Congress on more support for law enforcement
- Number of new partnerships/communications create improved legislative relations

Core Service Goals

Citizen Service

Focus Area
Department
Department Goals

Safe Community
Police

- To provide managerial direction of, and administrative, technical, and personnel support for all divisions with the Police department.
- To provide recruit training for the Police department that complies with NC Training and Standards
- To protect our citizens by providing essential law enforcement services, while promoting cooperation, coordination and commitment through service assistance and visibility.
- To conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, and juvenile crimes, leading to the arrest and conviction of persons responsible for those crimes in order to reduce the further occurrence and thereby protect the community from their activities

Outcome Measures

- Percent of days with focused patrols
- Percent of reportable traffic crashes reduced
- Percent of murder cases cleared within 60-90 days
- Percent of assigned part one cases open at year end

Focus Area
Department
Department Goals

Safe Community
Fire

- To prevent the loss of life through modern firefighting techniques and provide training and equipment to achieve those goals.
- Inspect businesses to meet NC Fire Prevention Code schedule requirements and conduct fire investigations when requested

Outcome Measures

- Percent of first in unit for fire incidents under 5 minutes
- Percent of first in unit for medical incidents under 5 minutes
- Percent of undetermined fire investigations
- Percent of inspections completed on schedule

Focus Areas
Department
Department Goals

Efficient Transportation Systems, Thriving Neighborhoods
Development Services

- To optimize traffic signal systems to support safe and efficient traffic flow for the benefit of all road users.
- To reduce the time that new signal installations and sub-systems operate in non-coordinated mode minimizing delay experienced by motorists.
- To plan for growth to ensure optimum functioning of transportation infrastructure systems to serve citizens as well as visitors.

- To plan for quality growth and development according to the Future Land Use Plan (FLUP) strategies to enhance quality of life for Wilmington’s citizens with a goal of completion for the year 2025
- To improve compatibility of the built environment with the natural environment in accordance with policies and strategies of the CAMA Plan and other environmental planning documents.
- To execute engineering duties for administration of the Capital Improvements Program with fiscal responsibility to ensure good stewardship of public funds.

Outcome Measures

- Percent of FLUP transportation-related strategies implemented on schedule during the fiscal year.
- Percent of corridors evaluated/retimed per year
- Percent of signals integrated within two days
- Percent of prioritized FLUP strategies implemented on schedule during the fiscal year.
- Percent of prioritized CAMA strategies implemented on schedule during the fiscal year.
- Percent of payment applications for capital construction contracts processed within statutory deadlines.

Focus Area
Department
Department Goals

Efficient Transportation Systems, Thriving Neighborhoods
Public Services

- To provide hazard free well-maintained sidewalks and streets through regular maintenance and repair.
- To provide visitors to and citizens of the City with aesthetically pleasing parks and landscapes through planting and maintenance of parks, right of ways and other public areas.
- To provide safe City facilities through preventive maintenance and a pro-active approach to service delivery
- To provide timely, cost effective curbside and recycling collection services
- To expand the City’s capability to minimize flooding and to improve water quality through the maintenance and improvement of the public drainage system.

Outcome Measures

- Percent of potholes repaired within 24 hours of being logged
- Percent improvement in citizen satisfaction with park and right-of-way maintenance and appearance of parks and City per biennial survey
- Percent satisfied with service to City facility per facility user survey
- Percent of facility service requests completed within 2 days
- Percent decrease in residential trash service complaints
- Percent of customers participating in curbside recycling
- Percent compliance with NPDES permit plan

Focus Area
Department
Department Goals

Thriving Neighborhoods
Community Services

- To provide affordable workforce housing
- To provide training for employment opportunities to enhance self-sufficiency of low-to-moderate income and special needs populations
- To provide support to ensure viable housing and community facilities in order to improve neighborhood stability
- To enforce City ordinances that provide for a healthy and safe environment for citizens
- To provide positive outlets for social interaction, physical activity, environmental awareness, and to increase the sense of community through programming that improves the quality of life
- To provide the community with facilities that offer various recreational opportunities and amenities
- To provide individual and team activities to youth and adults that offers physical, social and psychological benefits
- To provide recreational infrastructure support and management in the downtown district
- To preserve the municipal golf course and provide excellence in public service
- To develop programs that provide high quality care, education and developmental experiences for youth

Outcome Measures

- Increase in number of workforce affordable/first-time homebuyer housing units available
- Increase in number of units of housing for extremely low-income families
- Increase in number of housing units preserved in low-to-moderate income neighborhoods for first-time homebuyers and existing owners
- Increase in number of community facilities preserved or rehabilitated in low-to-moderate income neighborhoods
- Percent increase in the number of citizens living in housing meeting minimum standards
- Percent increase in the number of Public Nuisance violations brought into voluntary compliance
- Percent of participants satisfied with recreation and athletic programs
- Percent of users/participants satisfied with recreation facilities and amenities
- Percent of interested participants/applicants that served in athletic programs
- Percent of boater requests accommodated for downtown docking services
- Percent satisfaction with golf course
- Percent golf course revenue to operating expenditures

Focus Area
Department
Department Goals

Collaborative Communications
City Manager

- To serve the citizens of our community as well as city employees, mayor and council by providing prompt, helpful and courteous replies to all phone calls, inquiries, and request for information and assistance
- To develop and refine external communications mechanisms, including citywide newsletter and key communicator network
- To foster positive working relationships with local media
- To develop and refine internal communications mechanisms, including citywide communications and intranet
- To continue efforts to provide communications counseling and planning services to internal clients
- To provide complete gavel-to-gavel coverage of City Council and Planning Commission meetings
- To produce, cablecast, and webcast a bi-monthly news show about city government
- To produce additional programming as needed to support the City's strategic plan
- To provide a steady and reliable cablecast and webcast of GTV8 programming for any interested parties who have access

Outcome Measures

- Percent of inquiries or request for assistance resolved in some manner within 24 hours
- Percent of newsletters sent out within specified timeframe and budget
- Percent increase citizen ranking of newsletter as preferred source of information, via biennial citizen survey
- Percent of Communication Team meetings with training, input opportunities for team members
- Percent of responses to media/planning requests that result in sharing of City's key messages with citizens
- Number of legitimate complaints about the quality of broadcast or webcast of City Council or Planning Commission meetings
- Percent increase in citizen rating of city government in biennial citizen survey

Focus Area
Department
Department Goals

Engage Legislative Efforts
City Manager

- Establish strategic lobbying initiatives to obtain favorable legislative outcomes

Outcome Measures

- Number of joint initiatives pursued in partnership with other jurisdictions and relevant organizations
- Number of communications/education opportunities with legislators and their staff on pertinent issues
- Successful legislative outcomes as a result of lobbying efforts

Administrative Service

Focus Areas

Vibrant Economy, Efficient Transportation Systems, Safe Community, Thriving Neighborhoods, Collaborative Communication, Engaged Legislative Efforts

Department

City Manager

Department Goals

- To support City Council in policy development
- To provide effective leadership to ensure efficient management of the City of Wilmington
- To prepare a budget that achieves City Council priorities and accurately projects the City's financial situation
- To provide independent, objective information and consulting services that facilitate decision-making and enhances the efficiency of government services

Outcome Measures

- Percent of policy recommendations rejected by Council due to lack of staff work
- Percent increase in citizen satisfaction with City services and employee satisfaction with employment via citizen survey and employee survey
- Ending fund balance as percent of expenditures
- Amount of saving/revenue enhancements realized from internal audits

Focus Areas

Vibrant Economy, Efficient Transportation Systems, Safe Community, Thriving Neighborhoods, Collaborative Communication, Engaged Legislative Efforts

Department

Information Technology

Department Goals

- To provide excellent end user support to all city staff for their technology needs
- To provide reliable and secure data network for all city employees
- To provide excellent applications focused services in support of departments and enterprise level systems

Outcome Measures

- Percent of surveyed users who rate contacts with client services, network reliability, and applications services as satisfied or very satisfied
- Decrease in the number of annual critical, unplanned interruptions to the network or servers

Focus Areas

Vibrant Economy, Efficient Transportation Systems, Safe Community, Thriving Neighborhoods, Collaborative Communication, Engaged Legislative Efforts

Department

Human Resources

Department Goals

- To attract a diverse, qualified and talented pool of potential employees for City positions in a timely manner

- To track and support employee performance and conduct against identified standards to assist City departments in maximizing productivity
- To provide a variety of services to City departments designed to remove barriers to performance, to assess employee developmental needs, to increase employee skills through training, coaching and mentoring to increase the number of City employees available for promotions, i.e. supervisory and management positions
- To administer the City's pay and classification plan and to monitor and recommend competitive salaries and benefits for City employees, and that assist in attracting and retaining employees
- To reduce risk through loss prevention activities and to handle, investigate, process and adjudicate claims made by the public against employees or departments of the City of Wilmington
- To review and process claims that provide medical coverage and salary continuation to City employees who experience work-related illness or injury
- To maximize the behaviors that yield work place safety across all City departments
- To evaluate and monitor City Policies and Practices for consistent compliance with Federal and State laws and mandated benefits

Outcome Measures

- Percent biennial change in number of non-white employees, and non-white female and male employees
- Percent of supervisors attending supervisory training
- Percent of departing employees participating in exit interview
- Percent difference between City salary structure and market average (annual survey)
- Percent of general liability claims denied by City of Wilmington
- Job accidents per 100 employees
- Percent decrease in number of positive substance abuse screens
- Percent of identified hazards and deficiencies corrected within 2 months
- Percent of positive resolution of active compliance issues resolved annually
- Percent of employee grievances resolved administratively (Step 1)

Focus Areas

Vibrant Economy, Efficient Transportation Systems, Safe Community, Thriving Neighborhoods, Collaborative Communication, Engaged Legislative Efforts

Department

Department Goals

Finance

- To provide vendor and payroll payments in an accurate, efficient, and timely manner
- To ensure accuracy of the City's financial records
- To obtain financing for City projects at the lowest rate
- To maximize the City's earnings on its idle fund
- To produce a quality annual financial report in a timely basis

- To maximize program revenue through timely service of loans created through CDBG and HOME program
- To ensure grants provided through the CDBG program are used appropriately
- To provide a centralized system of billing and collection for a wide range of city services so as to adequately and effectively manage revenue streams and ensure a high level of overall customer service
- To provide for the continued growth and expansion of licensed tax revenue, and to ensure miscellaneous debt delinquencies are aggressively pursued and collected so as to minimize the amount of bad debt write off
- To provide quality and economical materials and services that are promptly priced and purchased for all City departments.
- To provide for MWBE participation in all construction contracts
- To provide a variety of vehicles and equipment, as well as fuel, preventive maintenance and all necessary repairs to insure that each department has the vehicular resources required to serve the needs of the citizens

Outcome Measures

- Percent of financial periods closed within 10 business days after end of month
- Maintain City's GO general credit rating
- Number of basis points earned in excess of the One Year Treasury
- Maintain receipt of Unqualified Audit on Financial Statements with no material findings
- Percent decrease in the number of delinquent CDBG/HOME loans
- Percent increase in number of successful monitoring visits to sub-recipients
- Percent of accounts receivable accounts maintained in a less than 90 day aging status
- Percent of available invoices and account statements processed, generated, and billed as scheduled
- Percent of unlicensed business discoveries resolved within 90 days
- Percent of requisitions processed within 3 days
- Percent of construction bids & RFPs processed within 60 days
- Percent of contracts meeting MWBE goals
- Percent of vehicles/equipment available per day
- Percent of work orders completed in less than 24 hours
- Percent of preventive maintenance completed on schedule
- Percent of hours billed
- Percent of alternative fueled vehicles & equipment in fleet