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Overview

Issue

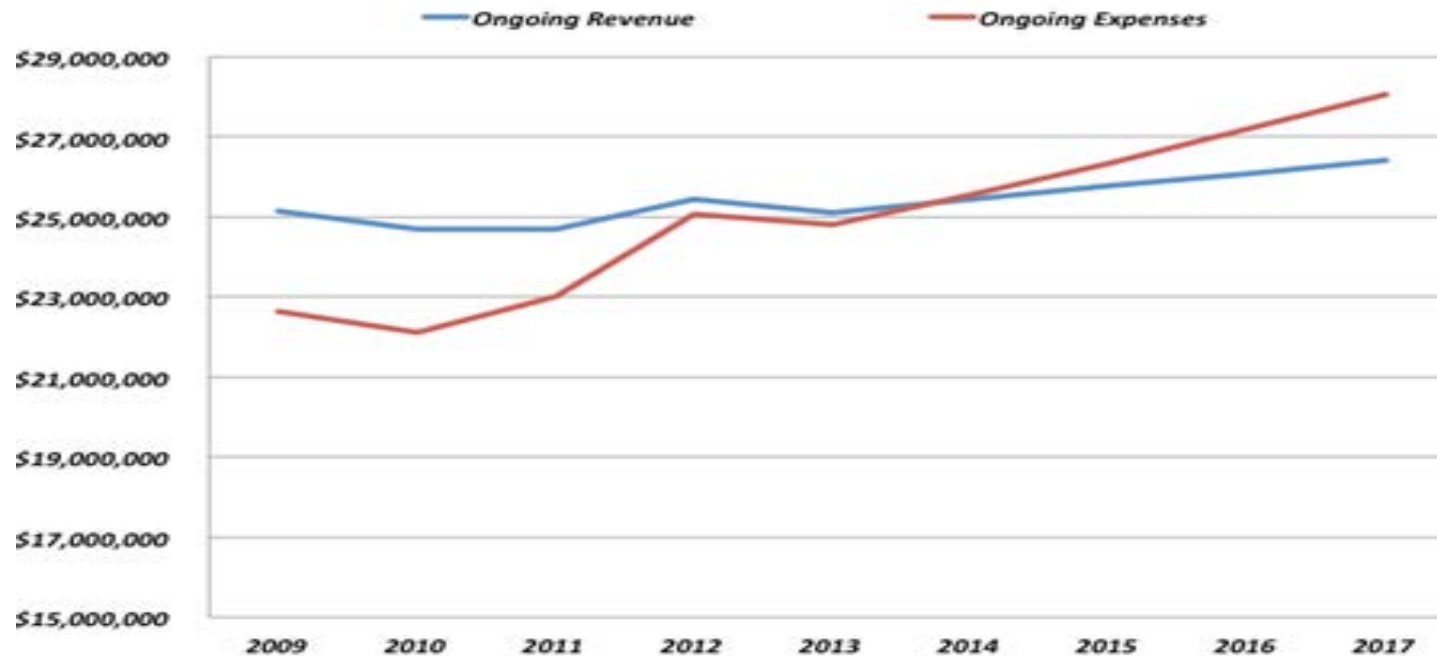
- Demand for services continue to increase but revenues remain flat (or decrease)

Solution

- Use data to allocate resources to the highest priorities
- Forecast the impact and future costs to decisions made today

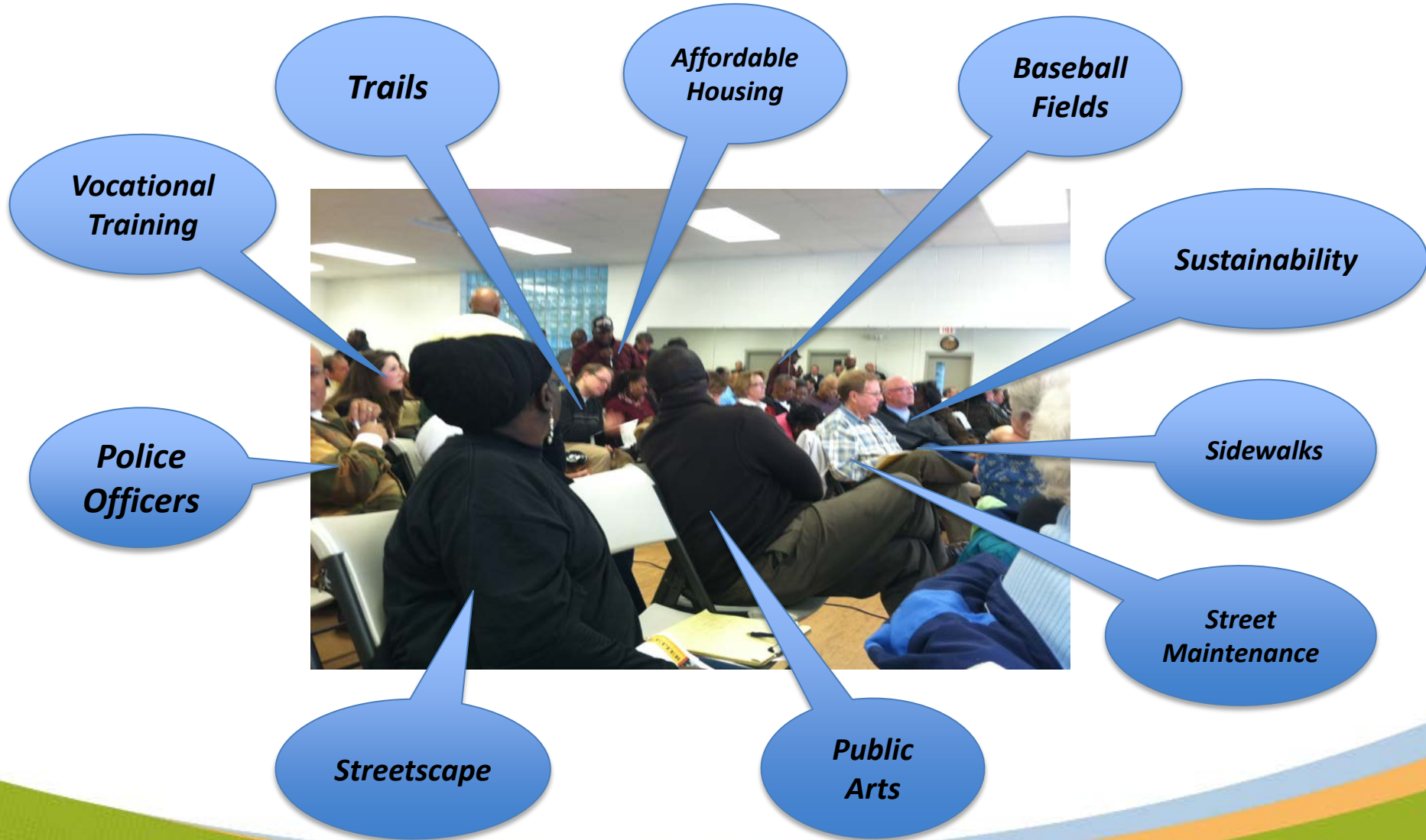
New Normal: Revenue Landscape

- How do we address the growing gap between Service Level Demands and Revenue Growth?

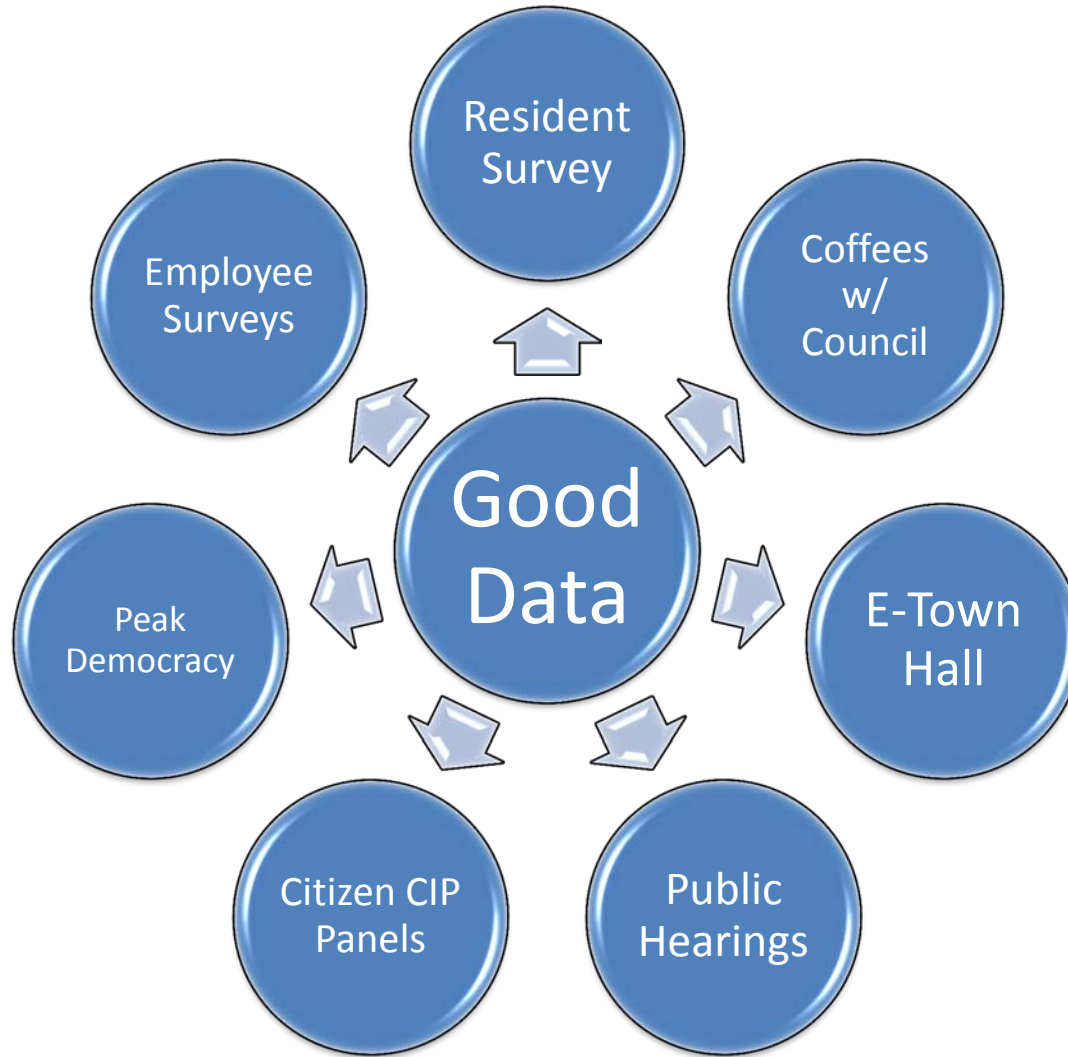


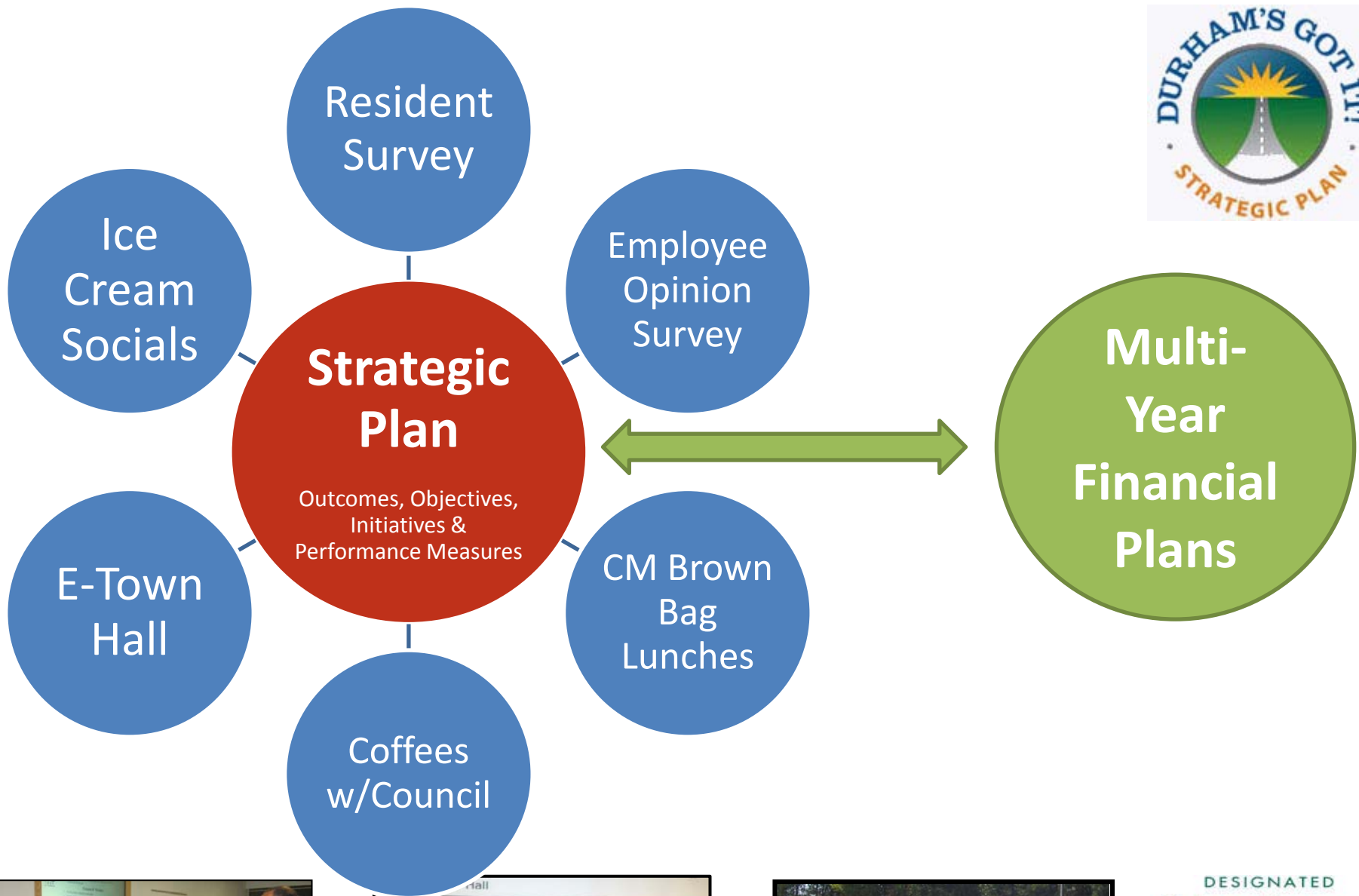
Anywhere, USA.

Balancing Budget Priorities



Data Driven Decision Making





Outcome

How has this worked?

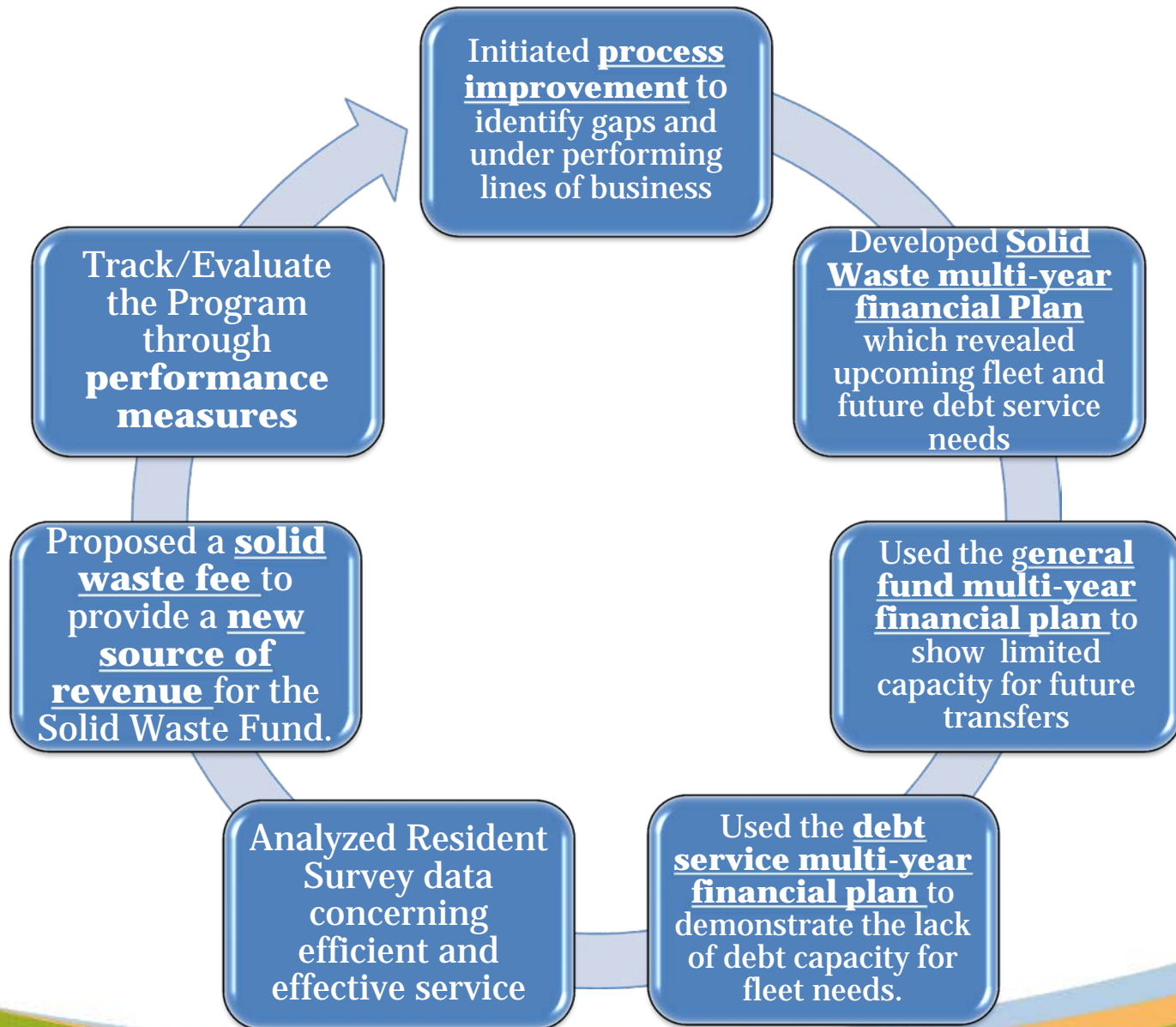
- 2010 during recession – voters approved \$20M Street Bond Referendum
- 2011 during recession - established Solid Waste Fee
- 2012 during recession - 0.56 cents per \$100 tax increase
- 2012-2015 – increased Street Maintenance Fund to \$1M
- 2013 - added 1 penny (\$2.3M) on tax rate for Affordable Housing
- 2015 – added ½ on tax rate (\$1.2M) for Parks Maintenance

Justification:

- Resident Survey
- Coffees w/Council
- E-Town Hall
- Public Hearings
- Citizen CIP Panel

Data driven decision making = More certainty around the outcome

A Case Study: Solid Waste



Summary

Sometimes it seems over-whelming and fruitless for organizations to embrace initiatives such as strategic plans, financial plans, citizen surveys, employee opinion surveys

But, all of these tools support one another and are vital to becoming a high performing organization

If organizations develop structure around the initiatives and establish linkage it would be easier to get buy-in from employees, elected officials and the community

Questions/Comments?

Additional Information...





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