EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

E^3 GOVERNMENT
KEY FOCUS AREA TEAM

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

E^3 Government Team Members

- Rachelle Blackwell – Efficiency Team
- Jack Berger – Equipment & Building Services
- Frank Camp – Office of Environmental Quality
- Stephanie Coleman – Convention and Event Services
- Paul Cooper – Court and Detention Services
- Elva Curl – Aviation
- Tracy Curts – City Manager's Office
- Jeff Glover – Strategic Customer Service
- Michelle Gonzalez – Code Compliance
- Gev Irani – Equipment & Building Services
- John Johnson – City Manager's Office
- Raymond Lee – Team Lead – City Secretary's Office
- Janice Moss – City Attorney's Office
- Roger Reach – Communication & Information Services
- Emily Wiseman – Budget & Management Services

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Roadmap

1. • Vision Statement
2. • Council Objectives
3. • Strategy Map
4. • Strategies & Data
5. • Links to Other KFA's

E^3 Government Vision Statement

To be a responsible customer-focused government working collectively to provide excellent services that will visibly enhance the quality of life in Dallas.

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Council Objectives

OBJECTIVE	CURRENT DATA
VALUE FOR TAX DOLLARS[1] Increase the percent of residents stating they somewhat to strongly agree that they receive good value for their City tax dollars from 39% in 2007 to 75% by 2010.	In the 2007 Citizen Survey, 39% of citizens "Somewhat" to "Strongly Agree" that they receive good value for their tax dollars.
DISPARITY OF LEVEL OF SERVICE[2] Reduce the citizen's perception of the disparity of the level of service among the Council Districts from 17 points in 2007 to 9 points in 2010.	In the 2007 Citizen Survey, data shows a 17 point disparity in level of service among council districts.
CITIZEN SATISFACTION[1] Increase the percent of residents rating the overall quality of City services (and responsiveness) as "Good" or "Excellent" from 48% in 2007 to 75% by 2010.	In the 2007 Citizen Survey, 48% of citizens rate the quality of services provided by the City as "Good" to "Excellent".
BUSINESS CUSTOMER SATISFACTION[3] Increase the number of business customers who rate the City of Dallas "Good" or "Excellent" as a place to do business to 88%	In the 2008 Business Survey, 85% of business customers rate Dallas "Good" to "Excellent" as a place to do business.
BOND RATING[4] Review increasing the City's financial position to the highest rating by 2010 (Aaa Moody's & AAA Standard & Poor's).	The current GO Bond Ratings for the City are Aa1 (Moody's) and AA+ (Standard and Poor's).

FY 2009-2010 E³ Government Strategy Map

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Accountability

COUNCIL OBJECTIVES
VALUE FOR TAX DOLLARS
DISPARITY OF LEVEL OF SERVICE
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION

STRATEGY
Ensure Business Practices are Conducted in a Professional Manner

SUB-STRATEGIES
Utilize performance measurement
Adhere to legal and regulatory requirements and professional standards
Provide an open and transparent business environment
Review and update codes
Manage information through use of technology and print records

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Accountability

ENSURE BUSINESS PRACTICES ARE CONDUCTED IN A PROFESSIONAL MANNER

UTILIZE PERFORMANCE MEASUREMENT

- Performance measures for FY07-08 show that of the 344 City Services approximately 78.2% are on track to meet goals for 2008 Management Focus Report[5]

PROVIDE AN OPEN AND TRANSPARENT BUSINESS ENVIRONMENT

- FY07-08-Total 311 SR's =422,802 Response On-Time = 94.2%
- FY06-07– Total 311 SR's = 502,913 Response On-Time = 95.6% [6]

MANAGE INFORMATION THROUGH USE OF TECHNOLOGY AND PRINT RECORDS

- Dallas is entering its 5th year of participating in the International City/County Management Association Center for Performance Measurement[7]

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Enhanced Customer Communication

COUNCIL OBJECTIVES
VALUE FOR TAX DOLLARS
DISPARITY OF LEVEL OF SERVICE
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION

STRATEGY
Engage Customers through Innovative Methods of Communication

SUB-STRATEGIES
Increase interaction with the community
Proactively use media outlets
Provide high quality, timely information to decision makers
Enhance internal and external **customer service**
Implement new or enhanced technology
Utilize alternative methods of communication
Obtain and use customer feedback

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Enhanced Customer Communication

ENGAGE CUSTOMERS THROUGH INNOVATIVE METHODS OF COMMUNICATION

UTILIZE ALTERNATIVE METHODS OF COMMUNICATION

- Alternative languages should be accessible to address the diverse population

INCREASED INTERACTION WITH THE COMMUNITY

- According to the 2007 Citizens Survey, 28% of households surveyed reported that they have attended a local public meeting [1*]

ENHANCE INTERNAL AND EXTERNAL CUSTOMER SERVICE

- According to the Communication and Information Services Department, the City's websites have received approximately 27,629 visits per day in 2008 [8]

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Continuous Workforce Development

COUNCIL OBJECTIVES
VALUE FOR TAX DOLLARS
DISPARITY OF LEVEL OF SERVICE
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION

STRATEGY
Provide a Knowledgeable and Customer-focused Workforce that Reflects the Diversity of the City

SUB-STRATEGIES
Offer an appropriate total compensation package, including emphasis on wellness/fitness program
Provide training and professional development
Invest in frequent, specific, and timely employee recognition
Utilize innovative recruiting strategies
Implement a diversity training program
Evaluate and analyze employee qualifications

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Continuous Workforce Development

PROVIDE A KNOWLEDGEABLE AND CUSTOMER-FOCUSED WORKFORCE THAT REFLECTS THE DIVERSITY OF THE CITY

PROVIDE TRAINING AND PROFESSIONAL DEVELOPMENT

- Creation of City University training in 2005
- Employee tuition reimbursement was reinstated in 2006 [9]
- Customer Service Training Levels I, II, & III

INVEST IN FREQUENT, SPECIFIC, AND TIMELY EMPLOYEE RECOGNITION

- The number of employees recognized for excellent customer service through the Wall of Honor Program increased from 1066 in 2007 to 1322 in 2008 [10]
- Approximately 1,700 W.O.W Cards presented to employees in 2008

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Resource Management

COUNCIL OBJECTIVES

VALUE FOR TAX DOLLARS

DISPARITY OF LEVEL OF SERVICE

CITIZEN SATISFACTION

BUSINESS CUSTOMER SATISFACTION

BOND RATING

STRATEGY

Procure and Manage Resources to Deliver Efficient and Economical Services

SUB-STRATEGIES
Efficiently procure resources
Utilize performance-based contract management
Continue to promote diversity among City vendors, including opportunities for small businesses
Anticipate appropriate level of resources
Meet maintenance and replacement schedules
Buy "green" and environmentally friendly goods and services
Employ process improvement methods
Forecast and manage revenues and expenditures
Minimize risk and liability

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Resource Management

PROCURE AND MANAGE RESOURCES TO DELIVER EFFICIENT AND ECONOMICAL SERVICES

EFFICIENTLY PROCURE RESOURCES

- The City uses a centralized purchasing model which enables control over the entire procurement process, allowing the city to purchase in the most efficient and economical manner [11]

ANTICIPATE APPROPRIATE LEVEL OF RESOURCES

- It is estimated that in the next ten years, approximately half of the pipes in the entire wastewater collection system will have reached their 50 year life expectancy [12]

EMPLOY PROCESS IMPROVEMENT METHODS

- Implementing International Organization for Standardization (ISO) 9001 Quality Management System has proven to enhance the quality of services, improve customer service, and increase productivity and efficiency
- ISO 9001: Court & Detention Services, Equipment & Building Services, Street Services, and Convention Center
- ISO 14001: 11 City departments, and 3 divisions
- ISO 18001: Court & Detention Services and Convention Center

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Long-Range Strategic Planning

COUNCIL OBJECTIVES
VALUE FOR TAX DOLLARS
DISPARITY OF LEVEL OF SERVICE
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION
BOND RATING

STRATEGY
Establish a Clear Direction for City Government

SUB-STRATEGIES
Develop, implement and update long range strategic planning
Ensure strong leadership through succession planning
Market a unique brand that identifies and promotes the City of Dallas

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Long-Range Strategic Planning

ESTABLISH A CLEAR DIRECTION FOR CITY GOVERNMENT

ENSURE STRONG LEADERSHIP THROUGH SUCCESSION PLANNING

- 2006-2010 [9]
  - 5,493 employees are eligible to retire totaling 43.9% of the City's workforce:
    - Civilian = 35.1%
    - Uniformed = 58.4%

LONG-RANGE STRATEGIC PLANNING

- 40% of citizens agree with the overall direction that the City of Dallas is taking
- 28% of citizens neither agree nor disagree with the overall direction that the City of Dallas is taking [1 *]

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Links to Other Key Focus Areas

ECONOMIC VIBRANCY

- Resource Management
- Accountability
- Long-Range Strategic Planning

CULTURE, ARTS & RECREATION

- Resource management
- Enhanced Customer Communication

EDUCATION ENHANCEMENTS

- Resource Management
- Continuous Workforce Development
- Enhanced Customer Communication

PUBLIC SAFETY

- Resource Management
- Continuous Workforce Development
- Enhanced Customer Communication

CLEAN, HEALTHY ENVIRONMENT

- Resource Management

FY 2009-2010 E³ Government Strategy Map

E^3 Government Vision Statement

To be a responsible customer-focused government working collectively to provide excellent services that will visibly enhance the quality of life in Dallas.

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

APPENDIX

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Sources

1. *National Research Center, Inc. The National Citizen Survey Report of Results for the City of Dallas, Texas. (CO: NCS, 2006 and 2007).
2. *National Research Center, Inc. The National Citizen Survey Geographic Comparisons for the City of Dallas, Texas. (CO: NCS, 2006 and 2007).
3. National Research Center, Inc. City of Dallas 2008 Business Survey (October 2008).
4. General Obligation Refunding and Improvement Bonds, Official Financial Statement. (November 28, 2007).
5. City of Dallas, Texas. Management Focus Report. (2008).
6. City of Dallas, Texas. 311 Customer Service. (October 2008).
7. City of Dallas, Texas. Human Resources, Risk Management and Communication and Information Services briefing to the Finance, Audit & Accountability Committee. ICMA Benchmarking Project FY 2006 Data Report. (November 26, 2007).
8. City of Dallas, Texas. Communication and Information Services. (January 2009).
9. City of Dallas, Texas. Human Resource Department. (January 2008).
10. City of Dallas, Texas. City Manager's Office. (January 2009).
11. "Chapter 3: Structure for Municipal Purchasing" In Municipal Purchasing: Organization, Techniques & Strategies for Public Procurement, (CO: Colorado Municipal League, 1996).
12. City of Dallas, Texas. Dallas Water Utilities. "Comprehensive Wastewater Collection System Assessment/Collection System Master Plan." Executive Summary, p. 4. (October 22, 2007).

***Updated Citizen Survey information will be available by February 25, 2009**

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Council Objectives

(Detailed Data)

INDICATOR	LAST YEAR (2006)	CURRENT (2007-08)	TARGET
Value for Tax Dollars[1]	36% of citizens surveyed somewhat to strongly agree that they receive good value for their tax dollars	39% of citizens surveyed somewhat to strongly agree that they receive good value for their tax dollars	**By 2010, increase the value citizens receive for their tax dollars to 75%**
Disparity of Level of Service[2]	Data shows a 17 point disparity in level of service among council districts	Data shows a 17 point disparity in level of service among council districts	**By 2010, reduce the level of disparity by 9 points among council districts**
Citizen Satisfaction[1]	43% of citizens rate the quality of services provided by the City as Good to Excellent	48% of citizens rate the quality of services provided by the City as good to excellent	**By 2010, increase the quality of services provided to 65%**
Business Customer Satisfaction[3]	XX% of businesses rate Dallas good to excellent as a place to do business*	85% of businesses rate Dallas good to excellent as a place to do business*	**By 2010, increase business customer satisfaction to 20% above the baseline***
Bond Rating[4]	The 2006 GO bond rating for the City is Aa1 (Moody's) and AA+ (Standard and Poor's)	The Current GO bond for the City is Aa1 (Moody's) and AA+ (Standard and Poor's)	**Review increasing the City's financial position to the highest rating by 2010**

EFFICIENT, EFFECTIVE, ECONOMICAL GOVERNMENT

Links to Other Key Focus Areas

- Economic Vibrancy
  - Resource Management
    - Employ process improvement methods
  - Accountability
    - Benchmarking
  - Long-Range Strategic Planning
    - Marketing & Branding
- Culture, Arts & Recreation
  - Resource Management
    - Physical Infrastructure
  - Enhanced Customer Communication
    - Community Outreach
- Educational Enhancements
  - Resource Management
    - Meet maintenance and replacement schedules
  - Continuous Workforce Development
  - Enhanced Customer Communication
    - Community Outreach
- Public Safety
  - Continuous Workforce Development
    - Hiring Strategies
  - Resource Management
  - Enhanced Customer Communication
    - Community Outreach
- Clean, Healthy Environment
  - Resource Management
    - Buy "green" and environmentally friendly goods and services