



City of Dallas: Strategic Plan

City Council Briefing
September 6, 2006



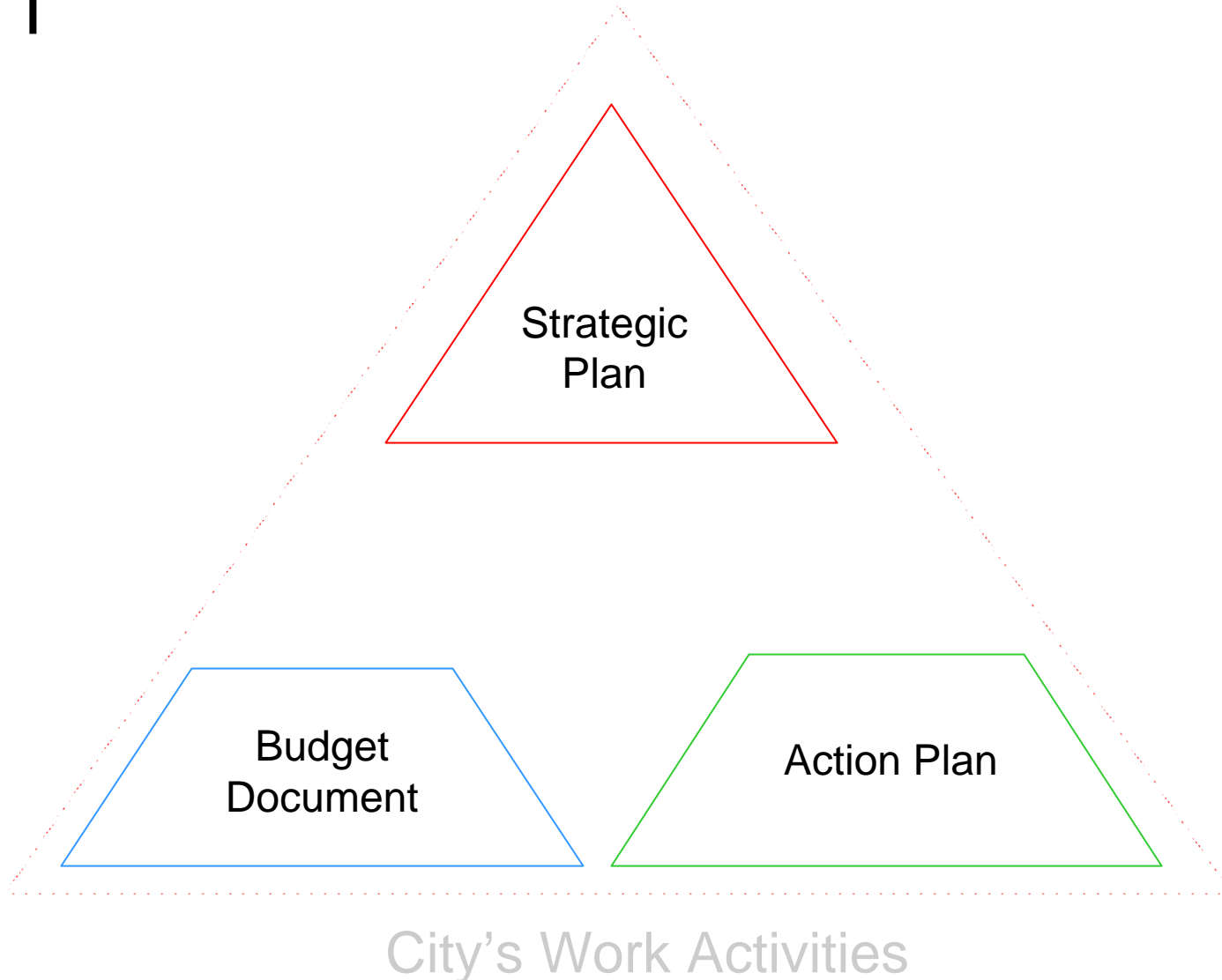
Briefing Purposes

- To present the City's Strategic Plan for beginning in FY 06/07
- To explain the relationship between:
 - City Council Key Focus Areas (KFAs)
 - Budgeting for Outcomes
 - City of Dallas Strategic Plan
 - City of Dallas Action Plan

How do We Strategically Align All the City Work Activities to Achieve the Desired Results?



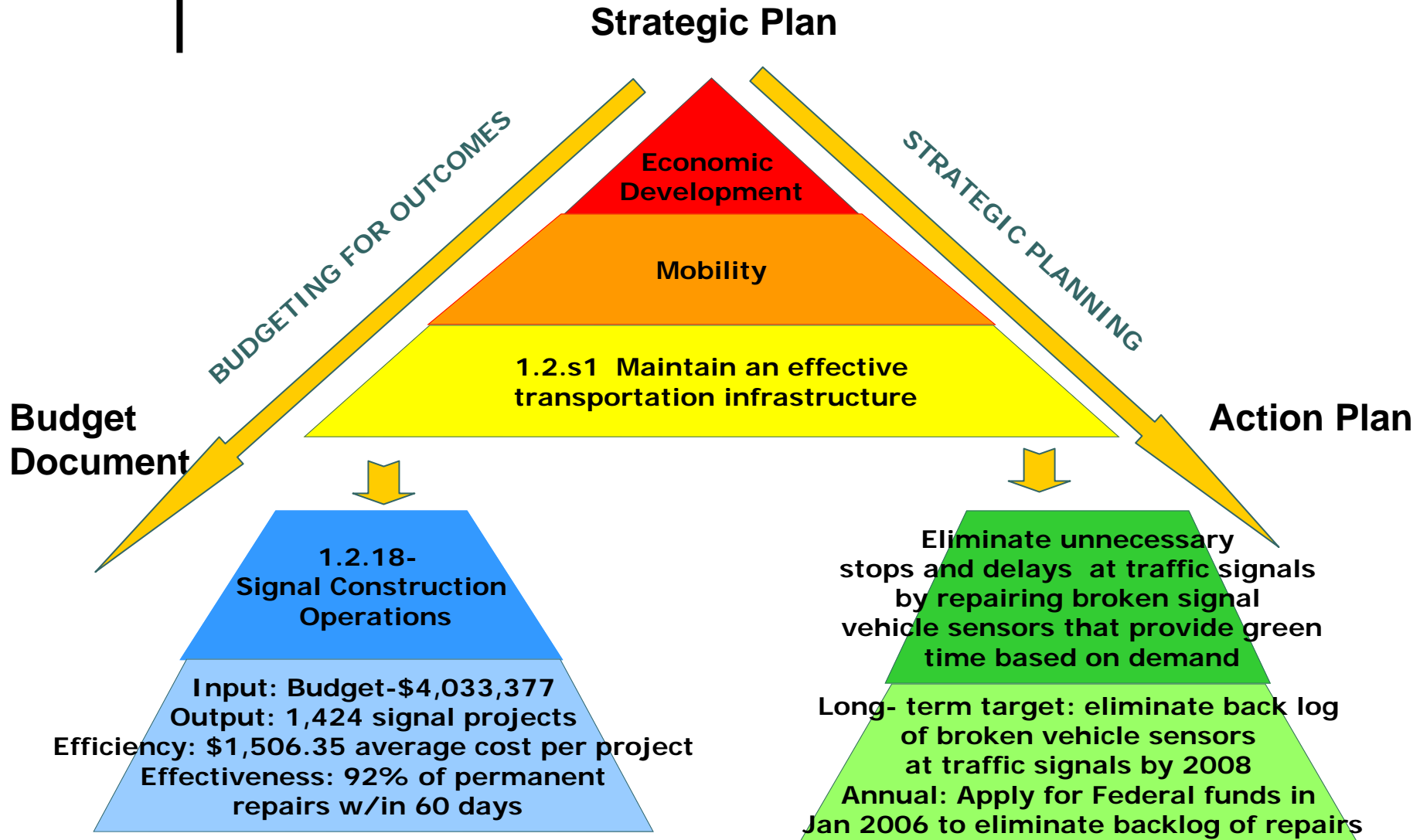
How do We Strategically Align All the City Work Activities to Achieve the Desired Results?



How do We Strategically align all the City Work Activities to Achieve the Desired Results?



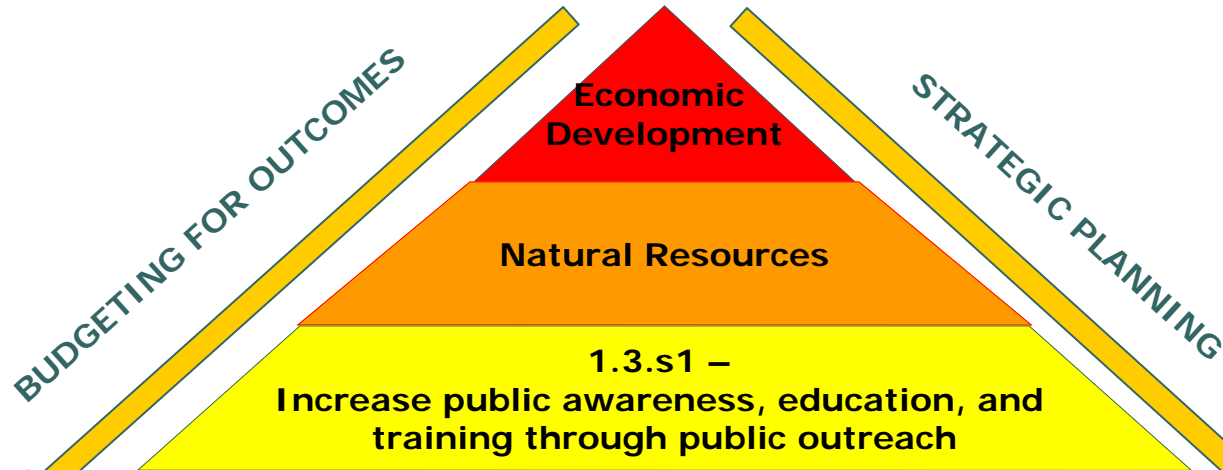
An Example: Public Works



An Example: Dallas Water Utilities

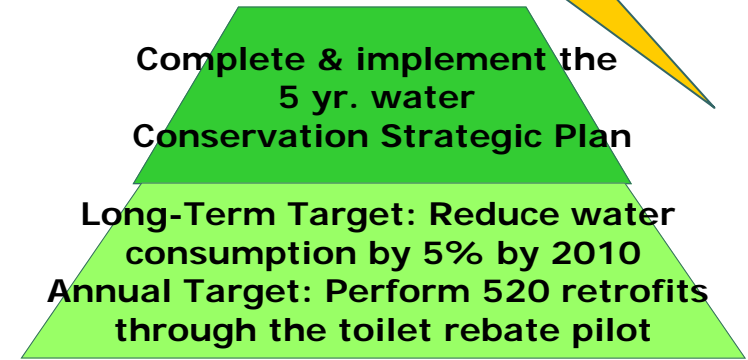
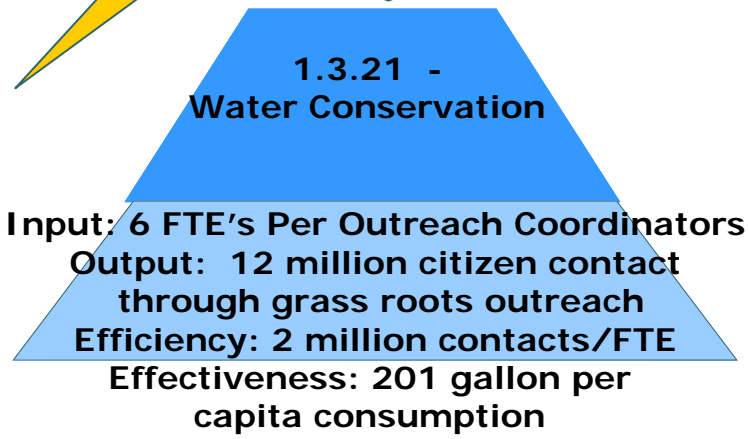


Strategic Plan



Budget Document

Action Plan



An Example: Park and Recreation

Strategic Plan

Neighborhood
Quality of Life

Culture, Recreation
and Education

2.5.s6 Create and Sustain high quality, multiple
Purpose facilities

BUDGETING FOR OUTCOMES

STRATEGIC PLANNING

Budget
Document

Action Plan

2.5.17
Park and Recreation
Planning,
Design and Construction

Modernize/
Replace Playgrounds

Input: 10 project managers
Output: 178 contracts managed
Efficiency: 18 projects managed/
project manager
Effectiveness: 90% of all contracts
awarded with in scheduled date

Long term target: 47
playground
replaced by 9/08
Annual Measure: Design 12
replacement playgrounds



Key Focus Areas (KFAs)

- 1) Economic Development
- 2) Neighborhood Quality of Life
- 3) Public Safety
- 4) Staff Accountability
- 5) Trinity River Corridor



Key Focus Areas (KFAs)

- City Manager's Office reconfigured; ACM over each KFA
- Budget 05-06 reorganized to show resources allocated by KFA rather than by department
- The Budgeting for Outcomes Process used to develop for the FY 06/07 budget also followed Council's KFA's



Strategic Planning Via Budgeting for Outcomes Process

- Citizens receive the services they want at a price they are willing to pay
- Council Set “Price of Government,” approved Results that support KFAs, and reviewed indicators of progress that would accomplish each of the nine results
- These Results with their corresponding indicators become the objectives of the strategic plan



Results

The relationship between the five KFA's and the Nine Results is as follows:

1. Economic Development

1.1 - Thriving Economy

1.2 - Mobility

1.3 - Natural Resources

2. Neighborhood Quality of Life

2.4 - Neighborhoods

2.5 - Culture, Recreation, and Education

2.6 - Health and Dignity



Results- Continued

3. Public Safety

3.7- Safety

4. Staff Accountability

4.8 - Government

5. Trinity River Corridor

5.9 - Trinity River



Developing the Strategies Via Budgeting for Outcomes

Results Teams :

- First, identified the causal factors that influence each Result
- Based upon those causal factors, teams identified Strategies to achieve each Result
- These Strategies are the foundation of the annual budget and strategic plan



Strategic Plan

Purpose:

A blueprint or map for the over-reaching goals and objectives the City staff is to achieve

Elements

- Mission, Vision, and Values Statement
- KFA areas, results, and result indicators which correspond to Goals and Objectives in a classical Strategic Plan
- Strategies to obtain results, including a matrix of which services address each strategy and cause and effect or strategy maps



Strategic Plan- Continued

- What are Strategies?
 - An approach or course of action to achieve the desired goal or result
- Strategy Map:
 - A depiction of causal factors that impact each result
- Strategy Matrix:
 - Each service funded in the FY06-07 Budget has been matched with the Strategy it addresses
 - One service may address multiple strategies



Strategic Plan- Continued

The breakdown of the total **52** Strategies for achieving the City's Results are as follows:

1.1 Thriving Economy -**5**

1.2 Mobility - **3**

1.3 Natural Resources **5**

2.4 Neighborhoods - **4**

2.5 Culture, Recreation, and Education - **7**

2.6 Health & Dignity - **7**

3.7 Safety - **4**

4.8 Government – **9**

5.9 Trinity River - **8**



Strategic Plan - Continued

- Each strategy has been numbered according to KFA, Result, and strategy
- Format of Numbering System:
KFA Number. Result Number. Strategy
- Example: Strategy one for KFA: Economic Development and Result: Thriving Economy is 1.1.s1

Strategic Plan- Continued

Number of Services Per Result and Strategy

Results	Strategies								
	S1	S2	S3	S4	S5	S6	S7	S8	S9
1.1 Thriving Economy	19	16	15	7	14				
1.2 Mobility	30	10	15						
1.3 Natural Resources	7	11	8	9	1				
2.4 Neighborhoods	7	12	7	1					
2.5 Culture, Recreation & Education	14	10	11	14	11	13	6		
2.6 Health & Dignity	9	3	2	10	0	4	0		
3.7 Safety	45	53	34	32					
4.8 Government	19	17	35	25	48	14	9	24	47
5.9 Trinity River	2	2	2	1	2	2	2	2	



Strategic Plan- Continued

- All strategies are addressed by at least one City Service with 2 exceptions
- Under KFA: Neighborhood Quality of Life and Result: Health & Dignity, two strategies don't have individual services tied to them but are addressed indirectly through other means or policies
 - 2.6.s5 - Improve the availability and affordability of care coverage [insurance] for city residents
 - 2.6.s7 - Address the unique challenges associated with residents' legal status



Where do we go from here?

1. The City's Action Plan:

- Is a tactical plan that outlines the specific steps for implementing the strategic plan
- Lists key activities that staff will undertake during the next year, such as:
 - * Major enhancements in the City Services
 - * New Programs or Initiatives
 - * Policy Evaluations
 - * Significant work products or efforts



Where do we go from here?

Continued

1. The City's Action Plan Also:

- Commits departments to these activities by designating who does what by when
- Will be presented to Council in October once the FY 06/07 budget is adopted



Where do we go from here?

Continued

2. Refinement of Performance Measures:

- **Inputs**- Amount of resources given to service
- **Outputs**- Volume of work produced
- **Cost Efficiency**- How efficiently the resources are used
- **Effectiveness**- Degree that service meets its intended goal and satisfies its customers
- **Community Indicator** – The condition of the community that demands the City to provide that service

This coming year we will continue to refine measures, including standardizing measures between like services, and provide additional staff training in performance measures



Next Steps

- Adopt the FY 06/07 Strategic Plan on the September 27th Agenda

Appendix A: How Strategic Planning Permeates the Organization

