

# Memorandum



DATE February 28, 2014

TO Members of the Budget, Finance & Audit Committee: Jerry R. Allen (Chair),  
Jennifer S. Gates (Vice Chair), Tennell Atkins, Sheffie Kadane, Philip T. Kingston

SUBJECT Proposed Strategic Plan FY 2015 - FY 2017

On Monday March 3, 2014, the Budget, Finance & Audit Committee will be briefed on the Proposed Strategic Plan FY 2015 - FY 2017. Briefing materials are attached for your review.

Please let me know if you have any questions.



Jill A. Jordan, P.E.  
Assistant City Manager

## Attachment

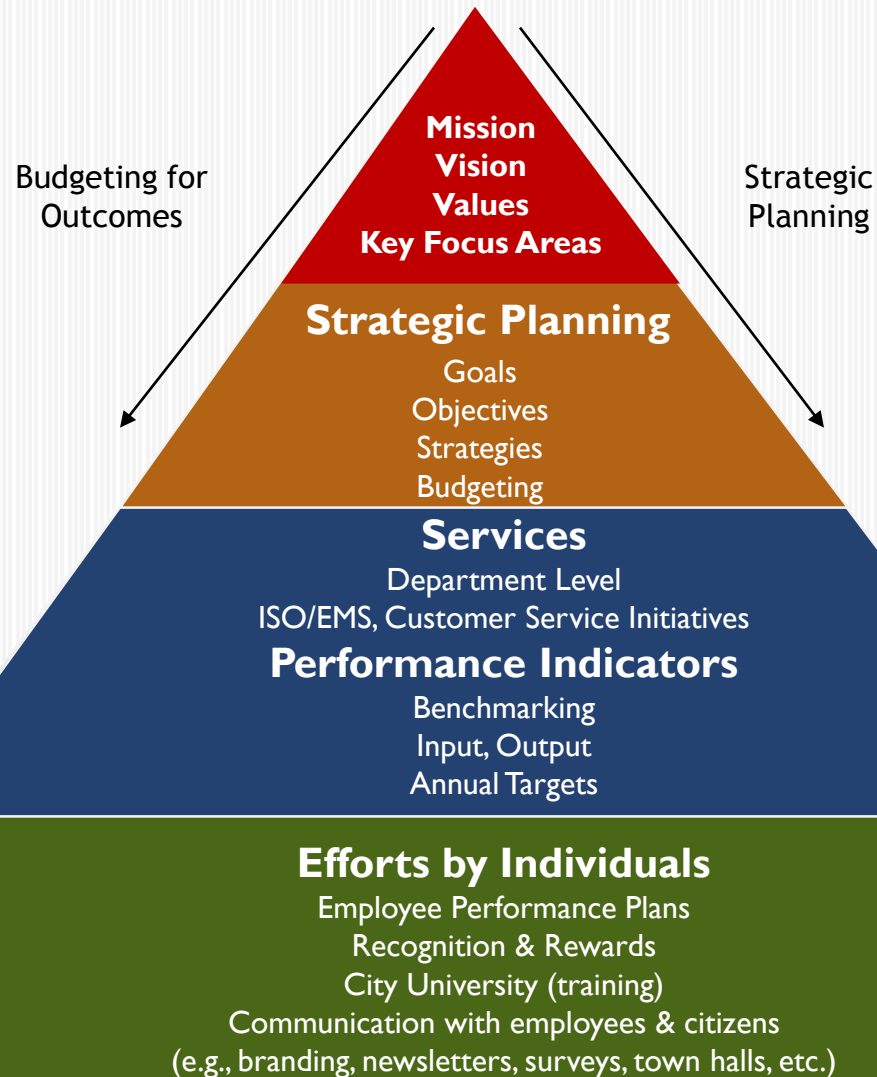
c: Honorable Mayor and Members of the City Council	Jeanne Chipperfield, Chief Financial Officer
A.C. Gonzalez, City Manager	Forest E. Turner, Assistant City Manager
Rosa A. Rios, City Secretary	Joey Zapata, Assistant City Manager
Warren M.S. Ernst, City Attorney	Charles M. Cato, Interim Assistant City Manager
Daniel F. Solis, Administrative Judge	Theresa O'Donnell, Interim Assistant City Manager
Craig D. Kinton, City Auditor	Frank Libro, Public Information Officer
Ryan S. Evans, Interim First Assistant City Manager	Elsa Cantu, Assistant to the City Manager

# Proposed Strategic Plan FY2015 – FY2017

Budget, Finance & Audit  
March 3, 2014



# Strategic Planning Overview



# Purpose of Briefing

Obtain Council input on the draft E-Gov components of the draft Strategic Plan.  
Allow council committee members to:

- Review draft and comment on draft strategy map
- Review and approve proposed strategic objectives
- Review and amend alternative work plan items

# Revised KFA Name

Efficient, Effective,  
and Economical  
Government (E3)

E-Gov

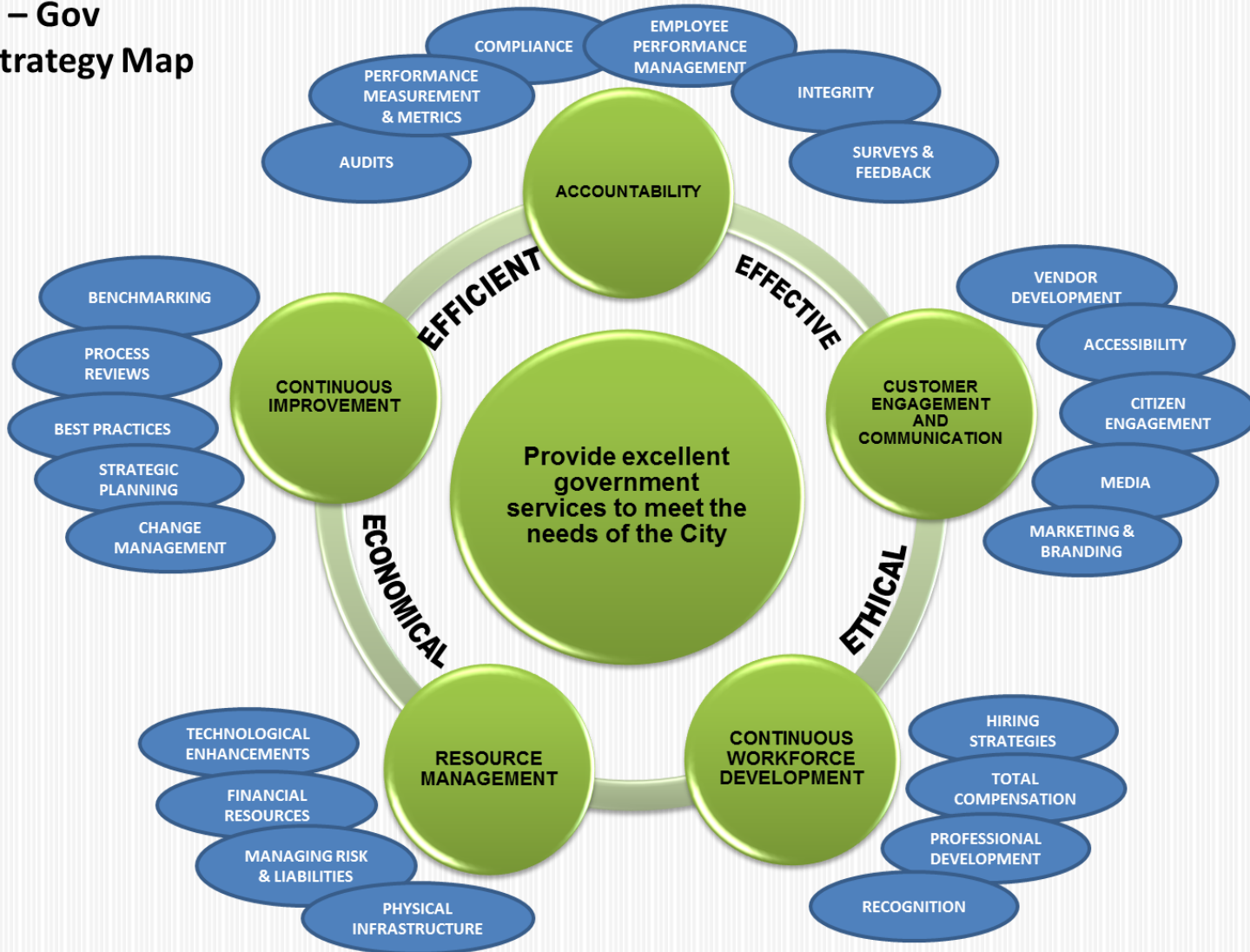


# Proposed Goal

Provide excellent government services to meet the needs of the City

# Proposed Strategy Map

## E – Gov Strategy Map



# Proposed Strategic Objectives

- 5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)
- 5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey, combined data)
- 5.3 By September 2017, increase social media followers by 10%



# Proposed Work Plan

Strategic Objectives	Work Plan Items
5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)	<ul style="list-style-type: none"><li data-bbox="879 431 1823 568">• Continue technological enhancements</li><li data-bbox="879 574 1823 782">• Increase opportunities to engage the community and receive outside input from citizens and businesses</li><li data-bbox="879 788 1823 925">• Expand efficiency and innovation initiatives throughout the organization</li><li data-bbox="879 931 1823 1002">• Continue to promote a culture of ethics</li><li data-bbox="879 1008 1823 1216">• Efficiently procure goods/services and increase both competition and M/WBE participation in the City's procurement process</li></ul>

# Proposed Work Plan

Strategic Objectives	Work Plan Items
5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)	<ul style="list-style-type: none"><li data-bbox="879 421 1819 554">• Establish annual budget that aligns with strategic priorities</li><li data-bbox="879 554 1819 661">• Evaluate risks and ensure appropriate mitigation plans are in place</li></ul>

# Proposed Work Plan

Strategic Objectives	Work Plan Items
<p>5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey, combined data)</p>	<ul style="list-style-type: none"><li data-bbox="877 411 1831 582">• Implement Customer Service Strategic Plan including departmental standards and surveys</li><li data-bbox="877 589 1831 711">• Explore opportunities to improve employee total compensation program</li><li data-bbox="877 718 1831 882">• Improve and continue use of performance measures to improve customer service, efficiency and transparency</li><li data-bbox="877 889 1831 1011">• Attract and retain talented and highly skilled employees</li><li data-bbox="877 1018 1831 1139">• Provide timely and relevant financial reports and transactions</li><li data-bbox="877 1146 1831 1239">• Maintain equipment availability (90% uptime)</li></ul>

# Proposed Work Plan

Strategic Objectives	Work Plan Items
5.3 By September 2017, increase social media followers by 10%	<ul style="list-style-type: none"><li data-bbox="877 411 1827 539">• Increase availability of information through City web sites</li><li data-bbox="877 539 1827 651">• Promote transparency in City operations</li><li data-bbox="877 651 1827 793">• Disseminate a continuous flow of information through media</li><li data-bbox="877 793 1827 893">• Enhance citizen engagement opportunities</li></ul>

# Next Steps

- Brief other council committees to gather input
- Incorporate Council recommendations
- Present plan to full council in April
- Align budget to multi-year strategic plan