



Franklin*Forward*: The City's Strategic Plan



Franklin*Forward*

Proposed Revisions & Updates



FranklinForward: *Proposed Revisions & Updates*



Overview:

- Creation of **FranklinForward**
- Progress to Date
- Process for Review
- Focus of Review
- Results of Review
- Next Steps



Creation of FranklinForward:

- City staff in conjunction with BOMA developed FranklinForward as the Vision for 2033 for the community in 2012-2013.
- BOMA formally adopted the Strategic Plan in 2013.
- Staff began integration into the budget document in FY 2015 (CY 2014).
- <http://performance.franklintn.gov> – the City’s online home for FranklinForward and the City’s first Open Performance/Data website was launched in 2016.

Progress to Date:

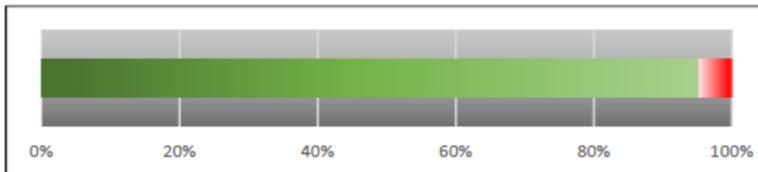
Baseline Establishment:

Progress Ranking **Good**

Function: Establishing baselines which can measure goals to determine progress of strategic plan

Goal: 100% **Achieved: 96%**

Goals which have baselines	61
Goals which do not have baselines	3
Total Goals	64



Measurement Determination:

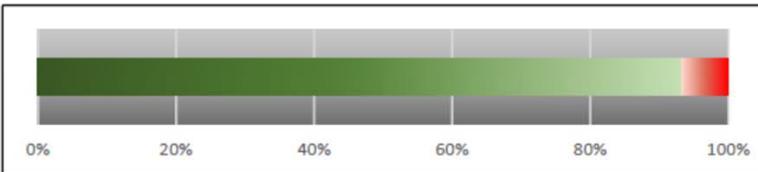
Progress Ranking **Good**

Function: To determine how many baselines are established and to what extent they are established

Goal: 100% **Achieved: 93%**

Baselines with determined measures	69
Baselines which have no measure	5
Total Baselines*	74

*Please note: Some goals have more than one baseline.



Data Determination

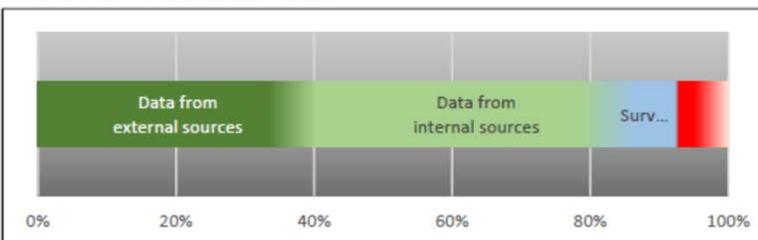
Progress Ranking **Good**

Function: To determine how many baselines are established and to what extent they are established

Goal: 100% **Achieved: 93%**

Data from external sources	30
Data from internal sources	34
Data from citizen survey	5
Data source not established	5
Total Baselines*	74

*Please note: Some goals have more than one baseline.



Goal Met

Safe Neighborhoods

61.9

% below the National
Violent Crime Rate

Achieved Goal
December 2017

[Detail >](#)

Goal Not Met

Diversified Revenue
Sources

49.3

% Gen. Fund reliance on
Local Sales Tax

**needs
improvement**

[Detail >](#)



Process for Review of FranklinForward:

As per your direction, “Theme Teams” – consisting of 4 to 5 Department Heads and the Asst. City Administrators, City Administrator and Budget & Strategic Innovation Manager - were recreated and reviewed, goal by goal, each aspect of the strategic plan.

Recommendations made (see attached) fall into one of four possibilities:

- 1) To Leave as is
- 2) To Modify
- 3) To Delete
- 4) To Create New



Focus of Review FranklinForward:

Teams when choosing how to evaluate measured each goal or baseline as follows:

- 1) Gauge the effectiveness and performance of each goal
- 2) Adjust any component to reflect current needs and demands of the community
- 3) Modify or change any component which has proven not to be measurable
- 4) Determine with BOMA guidance any goals to add or delete



Results of Review FranklinForward:

- **NO** Themes or Sub-Themes recommended to be changed
- Changes recommended are “technical” in nature; that is they primarily ensure that each goal is measurable annually and/or the measurement is of a more effective and meaningful nature than originally proposed
- Outcomes are summarized:

	Keep as is	Modify	Eliminate	Add	Net Change
A Safe Clean and Livable City	8	11	3	2	-1
An Effective and Fiscally Sound City Government Providing High Quality Service	2	8	0	0	0
Quality Life Experiences	5	9	7	4	-3
Sustainable Growth & Economic Prosperity	4	9	3	2	-1
Totals	19	37	13	8	-5



Next Steps:

- BOMA receives presentation (**tonight**) and proposed review plan for FranklinForward update.
- Should the BOMA agree with the proposed changes, staff will work to revise the FY 2020 budget to account for the changed measures, and present the new strategic plan by May 2019 as part of the formal Recommended Budget submission.
- Staff will work over the winter & spring to update the Open Performance website
- Finally, staff will for the first time produce a formal document showing progress annually in meeting Strategic Plan goals to accompany the website and budget demonstrations.