



Franklin*Forward*: Progress Update



Franklin*Forward* Strategic Plan & Benchmarking Progress Update

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Summary:

Integration Steps:

- 1) Visualize the Themes
- 2) Identify the Champions
- 3) Integrate Existing Performance Measures

Status of the Plan

Transparency Initiatives

Next Steps

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Integration Step 1: Visualization

<p>A Safe Clean and Livable City</p>	<p>An Effective and Fiscally Sound City Government Providing High Quality Service</p>	<p>Quality Life Experiences</p>	<p>Sustainable Growth & Economic Prosperity</p>
			

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Integration Step 2: Identifying the Champions

Staff evaluated each of the 4 themes, 15 sub-themes, 64 goals and 74 baselines and assigned them to a particular department.

A Safe Clean and Livable City



Having a safe, clean, and livable city is a primary requisite for our citizens and they are supportive of the means necessary to assure the idyllic yet progressive character of Franklin. Residents want to live healthier, sustainable lives and will support services that deliver high standards. Franklin takes pride in the professionalism and quality of our police, fire, and emergency response teams. We understand the importance of code enforcement as a means of precluding declining and unsafe neighborhoods and business districts. The City recognizes its role as a steward of the environment as we deliver essential services while preserving the natural beauty of the community.

Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.






The Franklin Police Department will establish performance standards that help surpass current levels of low crime.	
Goal: The violent crime rate in Franklin will remain at least half of the national average and decrease by 3% annually.	Police
Benchmarks: The National Violent Crime Rate for 2011 was 386 per 100,000 residents. The Violent Crime Rate in Franklin was 166 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).	

Champion

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Integration Step 2: Identifying the Champions

				
Theme	A Safe Clean and Livable City	An Effective and Fiscally Sound City Government Providing High Quality Service	Quality Life Experiences	Sustainable Growth & Economic Prosperity
Sub-Themes	5	3	4	3
Goals	18	9	21	16
Departments	Police, Fire, Administration, Building & Neighborhood Services Planning, Fleet, Facilities, Water & Sewer, Sanitation & Environmental Services	Administration, Communications, IT, Finance, Human Resources	Planning, Communications, Parks, TOC, FTA, Administration, Economic Development	Administration, Planning, Economic Development

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Integration Step 3: Melding the Plan with Existing Data

Franklin has an existing performance measurement effort. In fact it has *five*.

- ***FranklinForward***
- ***Tennessee Municipal Benchmarking Project (through UT)***
- ***Sustainable Franklin***
- ***Franklin Tomorrow***
- ***Annual Operating Budget***



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Integration Step 3: Melding the Plan with Existing Data

Starting with next year's budget, all of these disparate measures will be unified within each departmental budget section. A standardized approach to performance measures - where all data measured is separated into workload, efficiency and outcome measures - has been instituted to provide clarity and increase the usefulness of the information.

Building & Neighborhood Services: Performance Measures



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will reduce the number of cases and days it takes to resolve identified property maintenance violations.

Baseline: The number of cases reported for property maintenance violations in 2012 was 179 (Neighborhood Resources & Property Maintenance)

Baseline: The current number of days to respond and resolve citizen requests regarding property maintenance for service in 2012 was 21 (Neighborhood Resources & Property Maintenance)

Baseline: 70.4% percent of property maintenance cases were cleared within 10 days in 2012 (126 cases cleared out of 179 total) (Neighborhood Resources & Property Maintenance).

Key: Strategic Plan: FranklinForward	
Sustainable Franklin	
Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2011	2012	2013	2014	2015
Total permits	1,216	9,046	5,896	8472	
Total construction plans reviewed	961	1,296	904	896	

Strategic Plan Theme
Front and Center

Easy to Use Key shows
which plan is related
to which measure

Data organized in one
of three categories:
Workload, Efficiency
or Outcome
(Effectiveness)

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Status of the Strategic Plan

As part of the evaluation process in determining the champions and developing a visual tie-in for each theme, staff also took time to evaluate the functionality of the plan.

- How many goals actually have baselines?
- How many baselines actually have measures determined?
- And do we have access to the data we need to update the plan consistently?

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Status of the Strategic Plan

How many goals actually have baselines?

Baseline Establishment:

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

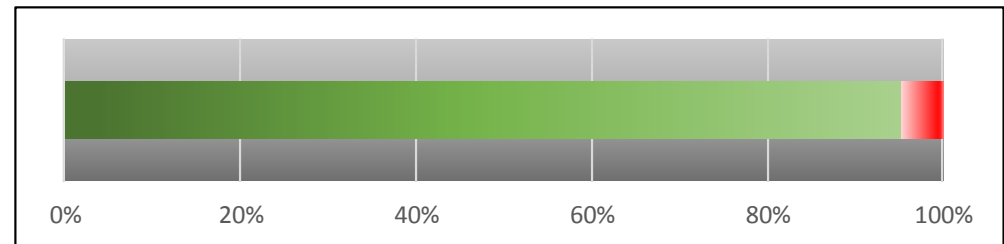
Goal: 100%

By: ASAP

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

Progress Ranking

Good



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Status of the Strategic Plan

How many baselines actually have measures determined?

Measurement Determination:

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

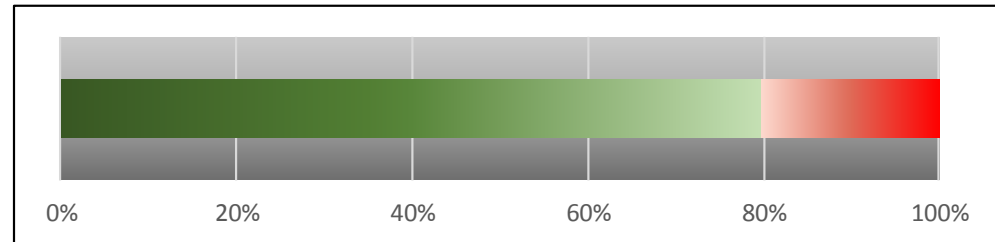
Goal: 100%

Baselines with determined measures	59
Baselines which have no measure	15
Total Baselines*	74

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

Progress Ranking

Improvement Needed



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Status of the Strategic Plan

And do we have access to the data we need to update the plan consistently?

Data Determination

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

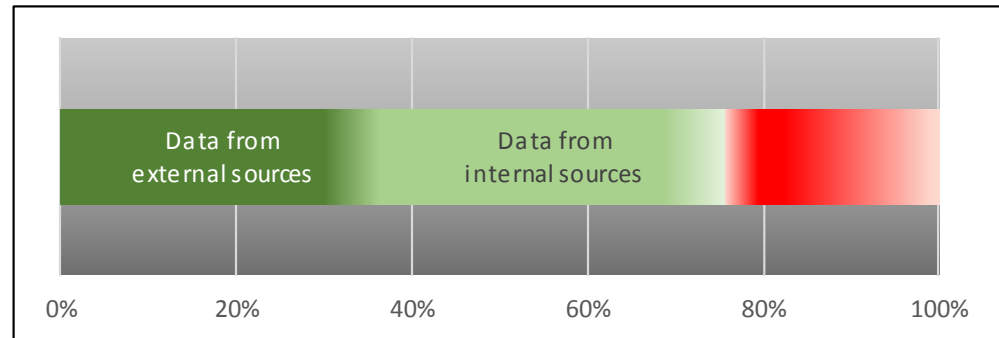
Goal: 100%

Data from external sources	27
Data from internal sources	29
Data from citizen survey	5
Data source not established	13
Total Baselines*	74

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

Progress Ranking

Improvement Needed



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Transparency Initiatives

Having a strategic plan with quantifiable results and an integrated performance measurement is great, but unless there is an accessible and easy way to communicate the results and progress of such a plan, it will go for naught. Administration is researching several online/cloud-based solutions which will increase the City's transparency in the areas of budgeting and performance measurement. These will not only be accessible online, but allow anyone to easily view City Finances and City performance in a series of graphical, numeric and descriptive forms. The goal is that these tools for transparency will be unveiled in early 2015.



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Next Steps:

Staff

November 2014:

Present to BOMA Progress Update

Continue to refine performance measures with departments

Continue to evaluate transparency/online data initiative options

December 2014:

Prepare FY 2016 Budget templates inclusive of integrated performance measures

Continue to evaluate transparency/online data initiative options

January 2015:

Quarterly Report to BOMA on one Theme of FranklinForward

Winter-Spring 2015:

Unveiling of FY 2016 Operating Budget w/ Integrated performance measures

Launching of Online Transparency Tools

BOMA

Provide feedback to staff on Strategic Plan & related initiatives

Be aware for the need (and future request) for a citizens survey to provide necessary data for **FranklinForward**