



FranklinForward: Progress Update



Since July 1, staff has worked to develop a plan for the operational integration of the City's Strategic Plan, **FranklinForward**. This plan so far has consisted of three steps to elevate the plan from paper to action:

- Visualizing the Themes
- Identification/Creation of "Champions"
- Integration of Existing Performance Measure Efforts into the Strategic Plan

Visualization of the Themes

The first step in advancing the Strategic Plan was to create identifiable icons for each theme. Research has shown that it is easier to identify and remember the theme if there is an icon behind it (this is branding 101 - think the McDonald's arches, the Sinclair Dinosaur, or even our new City Seal). We have advanced that concept here by creating one icon for each 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

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Creating "Champions" for the Goals

Once we identified a visual way to quickly remember each of the four themes, we set out to make a practical way to actually achieve/manage the goals of the strategic plan. The most practical way was to assign a "champion" department for each goal within the four themes of FranklinForward. Although not perfect, by assigning each goal to a department within the budget, the likelihood that each goal and in turn each theme is followed and achieved increases greatly. Some goals have been assigned to contracted services, rather than City departments (e.g. Franklin Transit Authority, Economic Development) because they can only be achieved by external agencies, or because the ability to influence that goal is greatest within those outside agencies rather than within the City. All goals, however, have been assigned to a budget line-item, and thus will be reflected in the Fiscal Year 2016 budget and beyond, ensuring that attention is given to the Strategic Plan going forward annually.

				
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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Integrating all of COF Measures

The final step of integration of the Strategic Plan into operations of the City of Franklin was to tie it to all of the other performance based measures and benchmarking the City currently does. For the record, the City of Franklin currently participates in no less than five (5) city-wide efforts which measure performance in some way, shape or form: *FranklinForward*, Tennessee Municipal Benchmarking Project (TMBP), Sustainable Franklin, Franklin Tomorrow and existing performance measures reflected in the annual budget document and year-end reports. In order to integrate each component into the Strategic Plan, a new departmental performance template has been created (see attached example for Building & Neighborhood Services), whereby the assigned theme and goals of the Strategic Plan are first, followed by a traditional breakout of performance measures according to whether they are a workload, an efficiency or an outcome measure.

Our goal is simple: Create a unified performance measurement system for the City of Franklin which orients everything we do through the strategic plan while measuring our performance using best practices across our industry and other cities in Tennessee. The result will be a cohesive, meaningful and useful performance measurement effort accessible to citizens, elected officials, staff and taxpayers alike.

While evaluating existing performance measures, staff also took the opportunity to review progress on the strategic plan. In doing so, we inventoried each theme, goal and baseline to see how much additional work was necessary before we even began to update the data in the plan. The results are shown on the next page. They show that although most goals have defined baselines, some data is missing and requires additional resources. For some baselines and goals, this means the City will have to conduct a new Citizen Survey.

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Baseline Establishment:

Progress Ranking

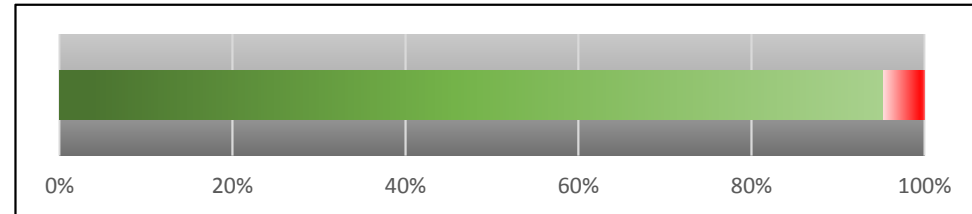
Good

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



Measurement Determination:

Progress Ranking

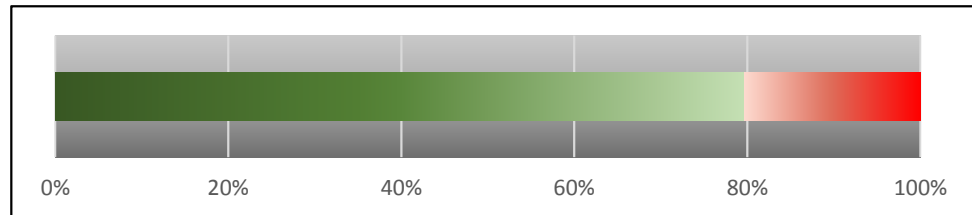
Improvement Needed

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.



Data Determination

Progress Ranking

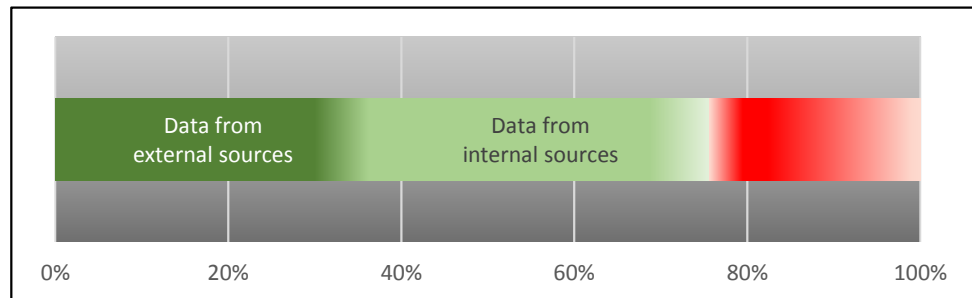
Improvement Needed

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.





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Transparency

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.

Next Steps

The following timeline outlines next steps in our operational integration of Franklin Forward.

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