

Late Backup

CITY OF
AUSTIN



A Model for Thriving with Organizational Strategic Priorities

June 13, 2016

With strategic priorities in place...

Council

I see the “big picture” for policymaking and to ensure accountable government.
I also see my priorities reflected in the budget.

Public

I had no idea the City is working on so many issues and services on my behalf.

CMO

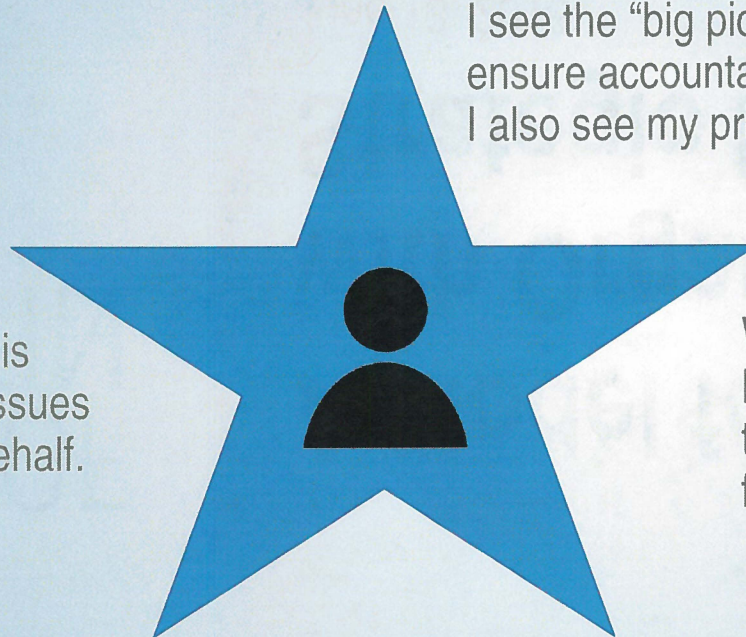
We are intentionally Best Managed and equipped with the right mix of information for important decisions.

Employees

I know what is expected of me every day. I see how my work contributes to the global vision.

Directors

I know where to focus my energy and the time of my talented employees.

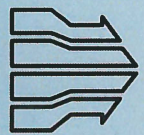
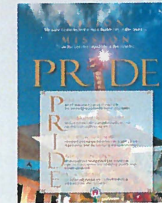


Strategic-Focused Organization

Vision



Values



Council
Priorities

Strategic
Plan

Business
Plans
+
Goal Teams

Budget

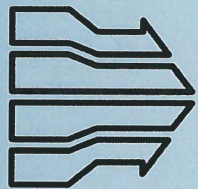
Evaluate
Performance
& Improve

*Build in Feedback Loop

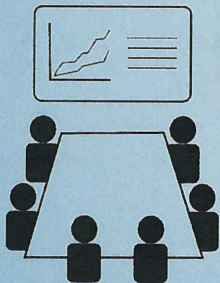
How might we operationalize strategic priorities?

Adaptive Strategy-Performance Model

Critical Elements



Council
Priority-Setting

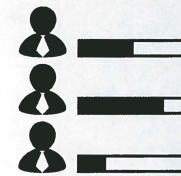


Sustained Informed
"Stat" Conversations

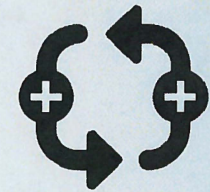
Useful Components



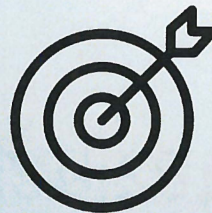
Data & Performance
Tracking Dashboards



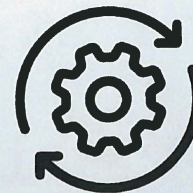
Clear Roles &
Accountability



Feedback Loops
with Council/Public



Employee
Line of Sight



Integrated into
City systems

Foundation in Place:

- ✓ Managing for Results
- ✓ Performance Measurement
- ✓ Performance Budgeting

STRATEGIC GOALS

- Financial sustainability
- Systematic infrastructure investment
- Service excellence
- Vibrant economy
- Inclusive and collaborative governance
- Talented and energized workforce

Short List to build on:

Strategic Priority Goals

- 4- to 5-year outlook
- Often cross-functional in nature
- Often Citywide in scope/impact

Objectives (2-5 max per goal)

- Possible to accomplish and measure in one year

Ideal output of a Council Retreat

Goal 1 – Financial Sustainability

- Objective 1.1 – Contain costs and increase operational efficiency.
- Objective 1.2 – Maintain adequate financial reserves.
- Objective 1.3 – Develop and deploy a long range financial planning process.
- Objective 1.4 – Establish appropriate equipment replacement funding levels.
- Objective 1.5 – Manage long term pension liabilities.

Goal 2 – Systematic Infrastructure Investment

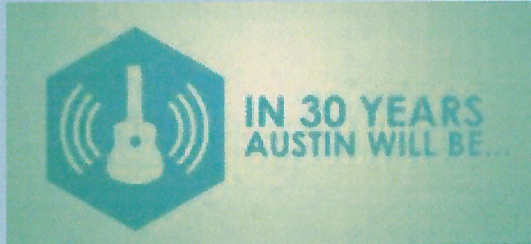
- Objective 2.1 – Secure a reliable future water supply.
- Objective 2.2 – Develop and fund an aggressive multi-year capital improvement program.
- Objective 2.3 – Expand, extend and maintain the major thoroughfare network.
- Objective 2.4 – Maintain and extend water, wastewater and storm water systems.
- Objective 2.5 – Support strategic investments in city facilities.

Goal 3 – Vibrant Economy

- Objective 3.1 – Promote revitalization of targeted areas.
- Objective 3.2 – Create a thriving downtown.
- Objective 3.3 – Develop a comprehensive economic development strategy and funding model.
- Objective 3.4 – Complete “signature projects.”
 - Texas Stadium site.
 - Heritage Center.
 - Urban Center.
- Objective 3.5 – Effectively plan and manage land use.
 - Complete the comprehensive plan update with extensive stakeholder engagement.
 - Strengthen and observe development ordinances and standards.

Long-Range Planning

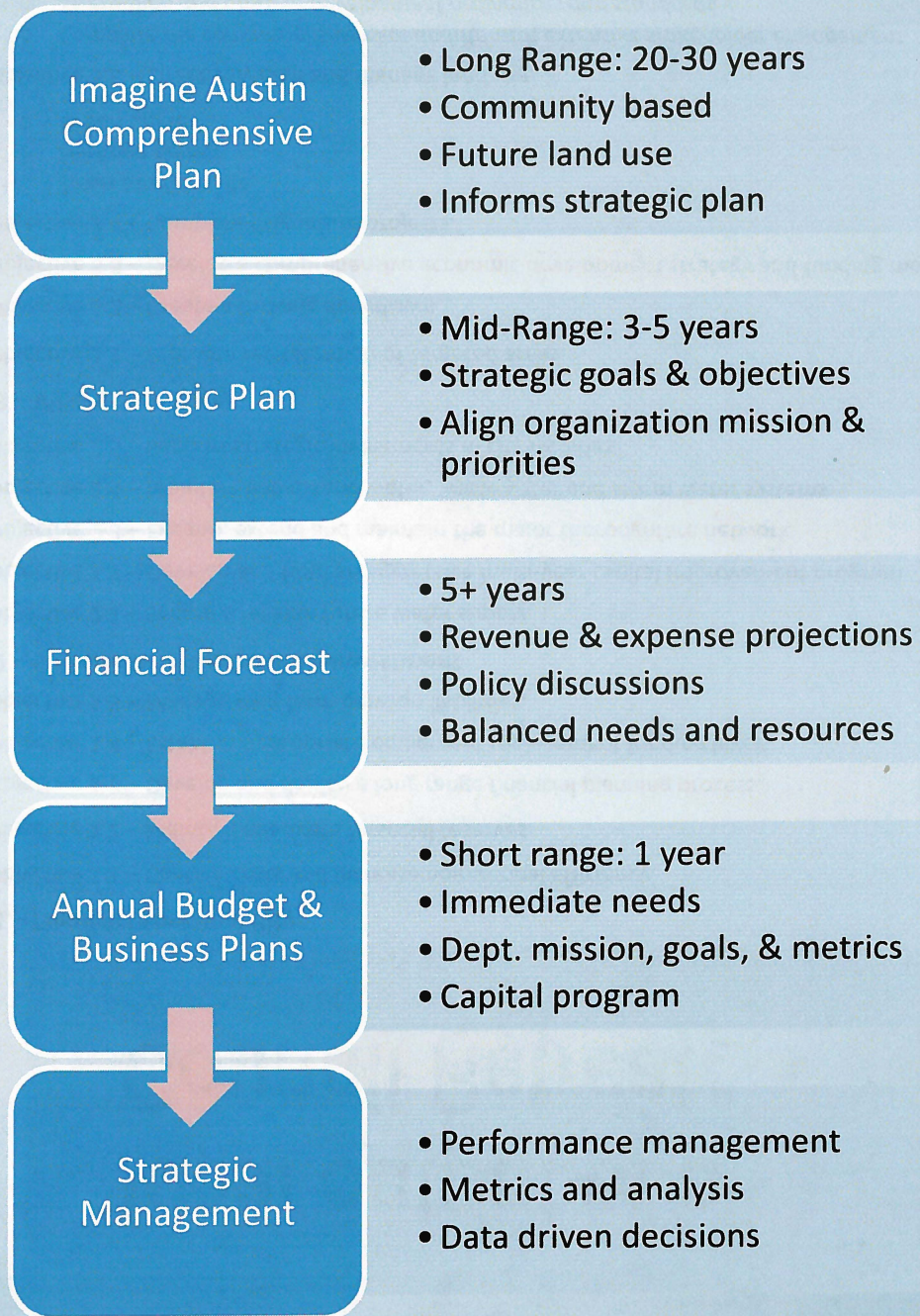
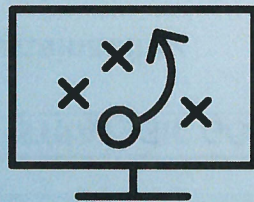
determining the vision



VS.

Strategic Planning

how organization will achieve its vision



Council Strategic Planning Components

- Facilitator conducts pre-retreat meetings with Councilmembers
- Vision, Mission, and Values
 - Discussion, confirmation
- Existing plans/framework
 - What decisions/documents are guiding us now?
- Environmental Scan
 - What are the current conditions impacting our ability to understand, plan, and deliver services?
- SWOT Analysis
 - What are the City's strengths, weaknesses, opportunities, and threats?
- Strategic Goals and Objectives
 - What actions and results will have the greatest impact on achieving our vision? Our future ideal state?
 - Strategic goal prioritization... importance and current performance
- Implementation
 - Alignment of department business plans and development of feedback mechanisms

Timing and Frequency

- Conduct full strategic planning in Fall 2016 (October)
 - Results will guide next 4-5 years
- Annual review/confirmation each Fall... set the stage for department business planning, financial forecast, and policy work sessions
- Conduct next full strategic planning retreat in 4-5 years from now

Importance of this retreat

- This retreat allows Council to develop strategic goals and establish strong foundation for future retreat