Q.11 Planning:

In what ways are performance measurements linked to strategic plans or management or financial decisions? To what extent is future performance forecast or planned (e.g., 1 year, 5 or more years)? If the connections between data and decisions are on a case-by-case basis, please provide examples, including any resulting efficiencies or dollar savings. Please attach samples, with page references as appropriate.

The City of Coral Springs approached the most recent Strategic Planning Workshop a bit differently than in the past. In March 2013, only months before the City's 50th Anniversary, the City Commission and staff came together for a day and a half to review data and create a new plan for the future. The result was a drastic transformation of the City's Strategic Priorities and new performance measures to help drive these priorities.

Staff provided participants with a manual full of summaries and highlights from the many sources of information used to analyze the City's financial condition, operational performance, customer requirements, and the forces at work in the economic, demographic, and legislative environment.

One tool, the Situational Analysis, acts as the basis for the City's short- and long-range planning efforts. It completes the ultimate feedback loop, where organizational direction from the City Commission is not set until market information, customer input, performance data, and all other inputs are considered.

We set the scene by asking to begin with the end in mind. We asked that the end include “big hairy audacious goals”. Presentations included the most recent residential and business survey results, the current financials as well as the five-year forecast, legislative issues, community demographic trends, SWOT analysis, KIO and initiative updates, and the "environmental scan". The Commission shared their vision. Staff went to work organizing the comments and suggestions that had been captured on a “bucket list” and concluded there would be big changes to the priorities. On day two, staff offered a rough draft of five new priorities: A Family-Friendly Community, A Thriving Business Community, An Active, Healthy Community, An Attractive Community, and A Professional, High Performing Organization (changed May 7, 2014 during a Strategic Panning Update Workshop to An Innovative, High Performing Community).  The Commission was pleased.

For years the City had seven Strategic Priorities. The following is a comparison of the old and new priorities:

|  |  |
| --- | --- |
| Old Strategic Priorities | New Strategic Priorities |
| Customer-Involved Government | A Family-Friendly Community |
| Neighborhood and Environmental Sustainability | A Thriving Business Community |
| Financial Health and Economic Development | An Active, Healthy Community |
| Traffic, Mobility, and Connectivity | An Attractive Community |
| Youth Development and Family Values | An Innovative, High-Performing Organization |
| Strength in Diversity |  |
| Excellence in Education |  |

Central to these changes was the use of customer feedback. We used data from Visioning 2012, CityHelpDesk data, residential and business survey, Slice of the Springs feedback, and the SWOT survey (included in the attached Strategic Planning Workbook). In summary, we learned the City should continue to emphasize:

* Public Safety
* Educational excellence
* Quality of life
* Delivery of City services/customer focus
* Communication
* Parks and recreation offerings

We also learned there is room for improvement regarding:

* Perception of safety
* Street lighting
* Burglaries
* Enhancing the image of the City
* Event promotion
* Business development
* Code Enforcement

City staff infused this feedback into the FY 2014 budget process. New KIOs and departmental performance measures were identified and new business plan initiatives were created to align to the new Strategic Priorities.  The new initiatives are described in the FY 2014 Business Plan on pages 21-42.

<http://www.coralsprings.org/Publications/Budget_FY2014/FY2014BusinessPlan.pdf>

Attachments:

* Strategic Planning Workbook dated 3.19.2013
* Strategic Plan FY2015

Old KIOs by Strategic Priority

New KIOs by Strategic Priority

 

 