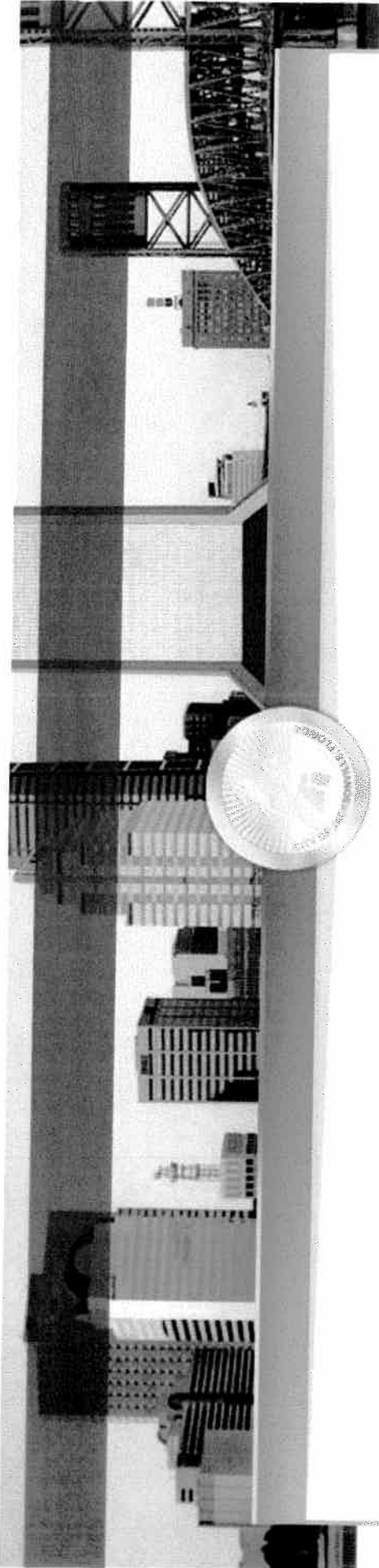
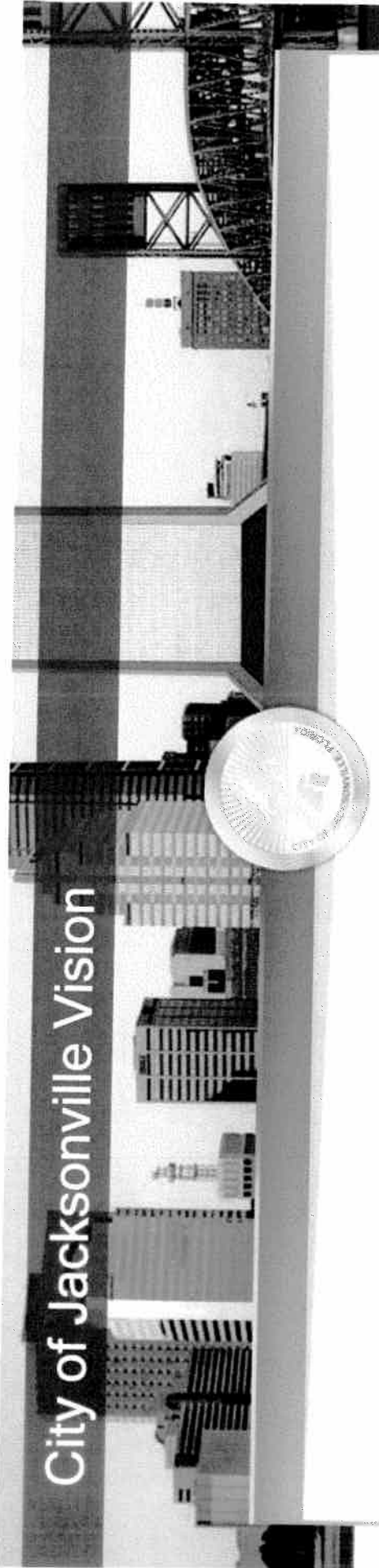




# City Council Reorganization Review Special Committee

2013-2019

*Proposed Committee Substitute and  
Continuous Process Improvement*

A graphic featuring a stylized city skyline with various skyscrapers. Overlaid on the skyline is a large, semi-transparent circular seal. The seal contains the text 'CITY OF JACKSONVILLE' around the perimeter and 'PLANNING' in the center. The title 'City of Jacksonville Vision' is written in a bold, sans-serif font across the middle of the graphic.

## City of Jacksonville Vision

- City of Jacksonville Vision: to make Jacksonville's local government the most responsive and effective city government in America; to make Jacksonville the best place in the nation to live, work and raise a family.

# Administration's Priorities

Economic Development – *“Partner with Businesses to Grow Jobs and the Local Economy”*

Education – *“Build a Better Education System and Improve Our Public Schools”*

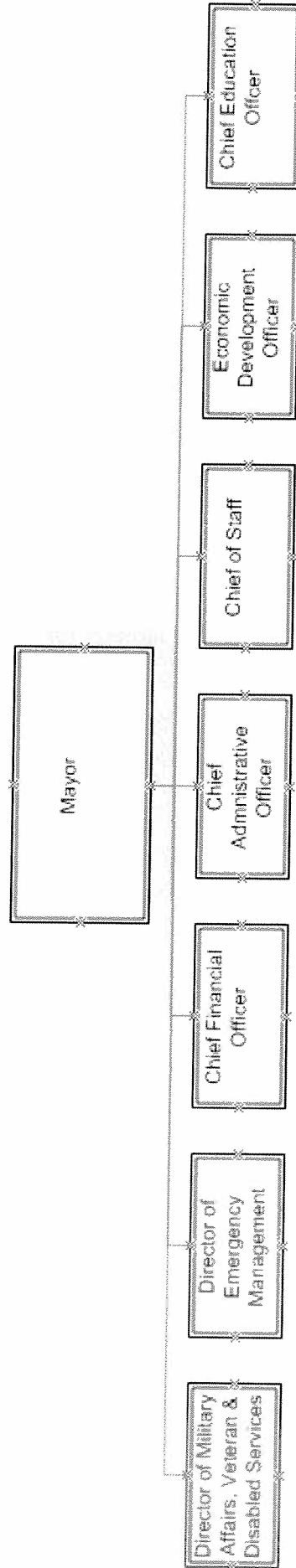
Effective and Efficient Government – *“Make Government as Effective and Efficient as Possible”*

Military and Veterans – *“Making Jacksonville the Most Military-Friendly City in America”*

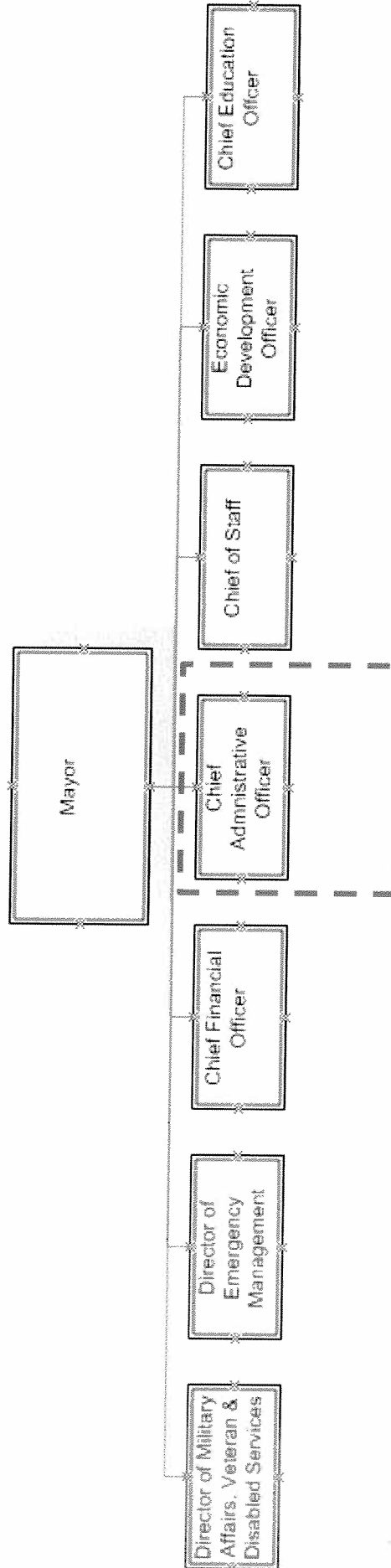
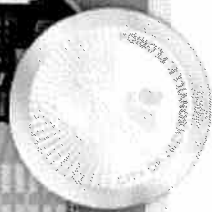
Public Engagement – *“Welcoming All to City Hall”*

Quality of Life – *“Enhance the Quality of Life”*

# Cabinet-level Appointees Reflect Mayor's Priorities



# Cabinet-level Appointees Reflect Mayor's Priorities



# Administration's Priorities



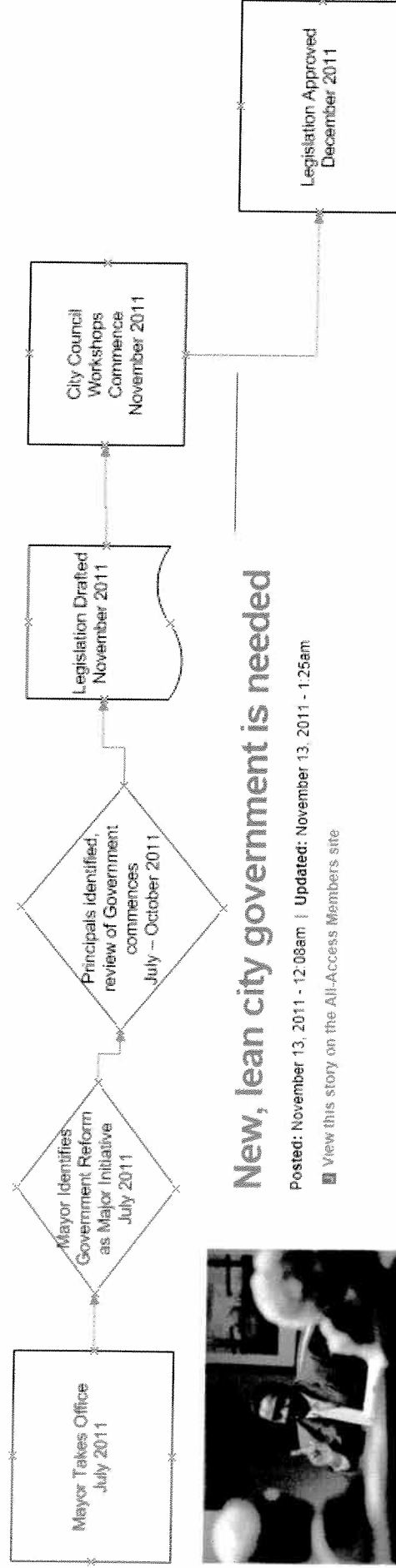
- Effective and Efficient Government – *“Make Government as Effective and Efficient as Possible”*
  - **Reorganization of City of City Government**  
(continuous process improvement)
  - **Balanced Budget with NO increases in taxes or fees**
  - **Reform (Contract, Procurement, Civil Service, Privatization, Retirement)**
  - **Understanding and Meeting the Needs of Citizens**



# MAYOR BROWN'S PHASE ONE GOVERNMENT REFORM

*Taking Jacksonville to the Next Level*

## Timeline for Phase One of Government Reform (Operations and Budget)



## New, lean city government is needed

Posted: November 13, 2011 - 12:08am | Updated: November 13, 2011 - 1:25am

■ View this story on the All-Access Members site

### HIGHLIGHTS

#### Economic development

- Reorganize and streamline functions under a strong commissioner.
- More effectively support small business.
- Attract major employers that offer high-paying jobs.
- Go after major sporting events to draw fans more often.
- Strengthen focus on downtown, including improved parking.
- Create office of public-private partnerships

#### OTHER KEY CHANGES

The first phase of the reorganization unveiled by Mayor Alvin Brown should appeal to those

concerned about the cost and effectiveness of local government.

The devil is in the details, of course, specifically the need to reduce costs in future city budgets while minimizing the impact on the people of Jacksonville.

While slashing costs and operating with fewer people, Brown promises to achieve new heights in expanding the economic base and improving city operations, among other things.

## Pre-Phase One

- 9 Departments
- 40 + divisions
- Multiple Deputy Directors



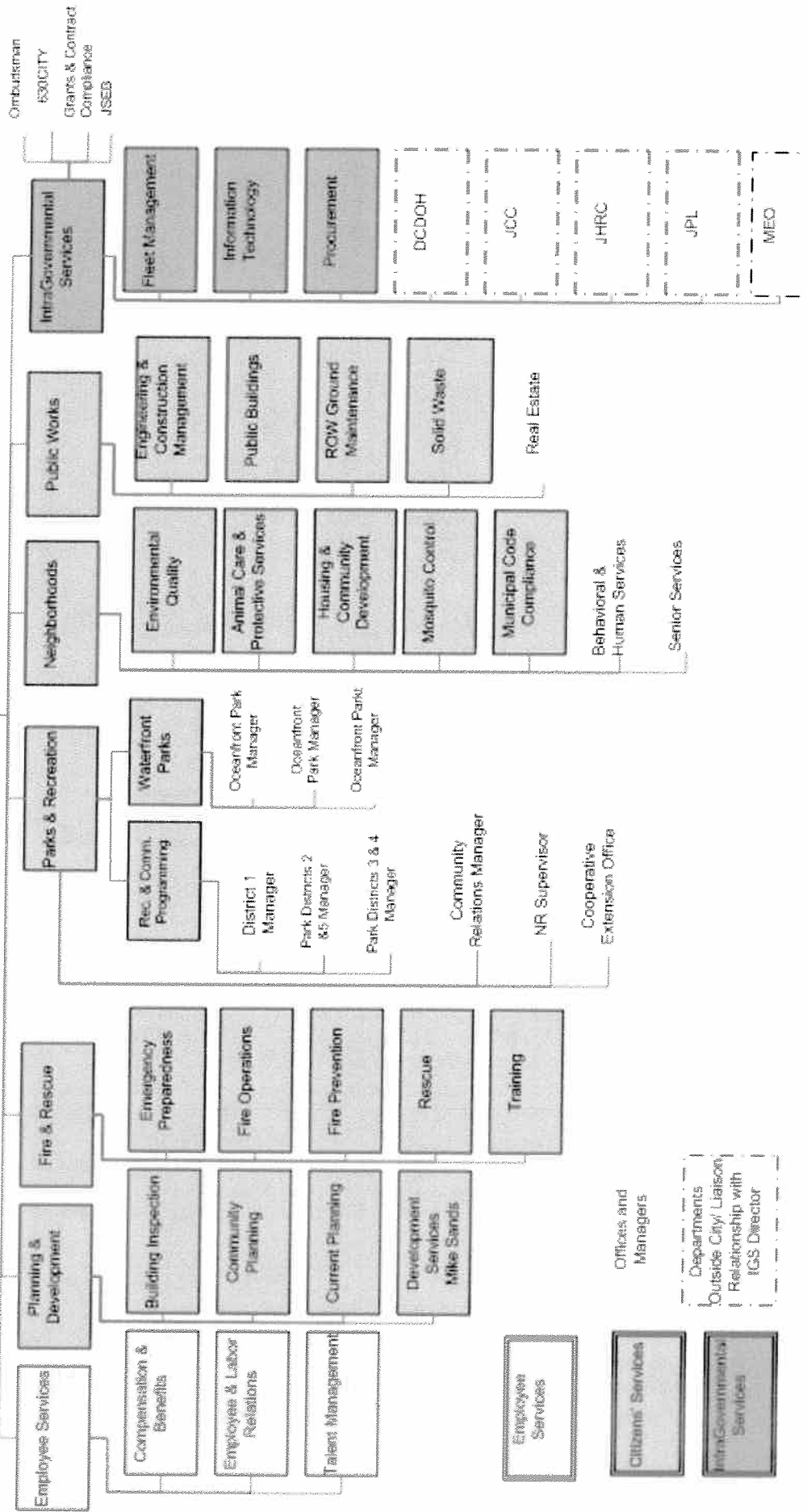
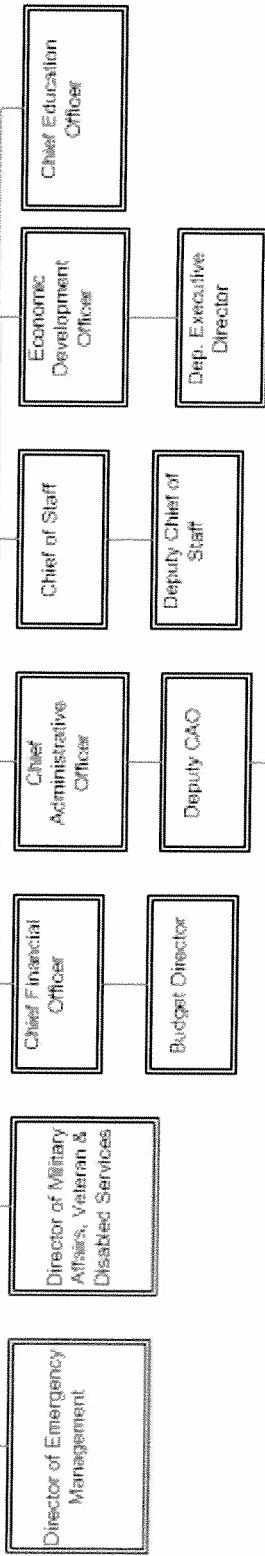
# Current Org Chart

## With Focus on Operations

### Directors, Chiefs & Managers

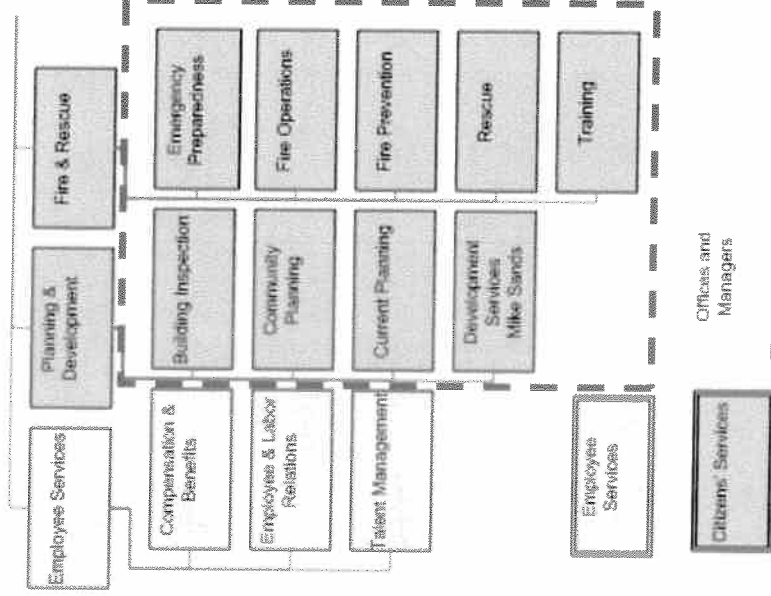
November 19, 2013

Mayor  
Alvin Brown





# Need for Committee Substitute



Administration withdraws original proposals for

- Planning and Development in 2013-209

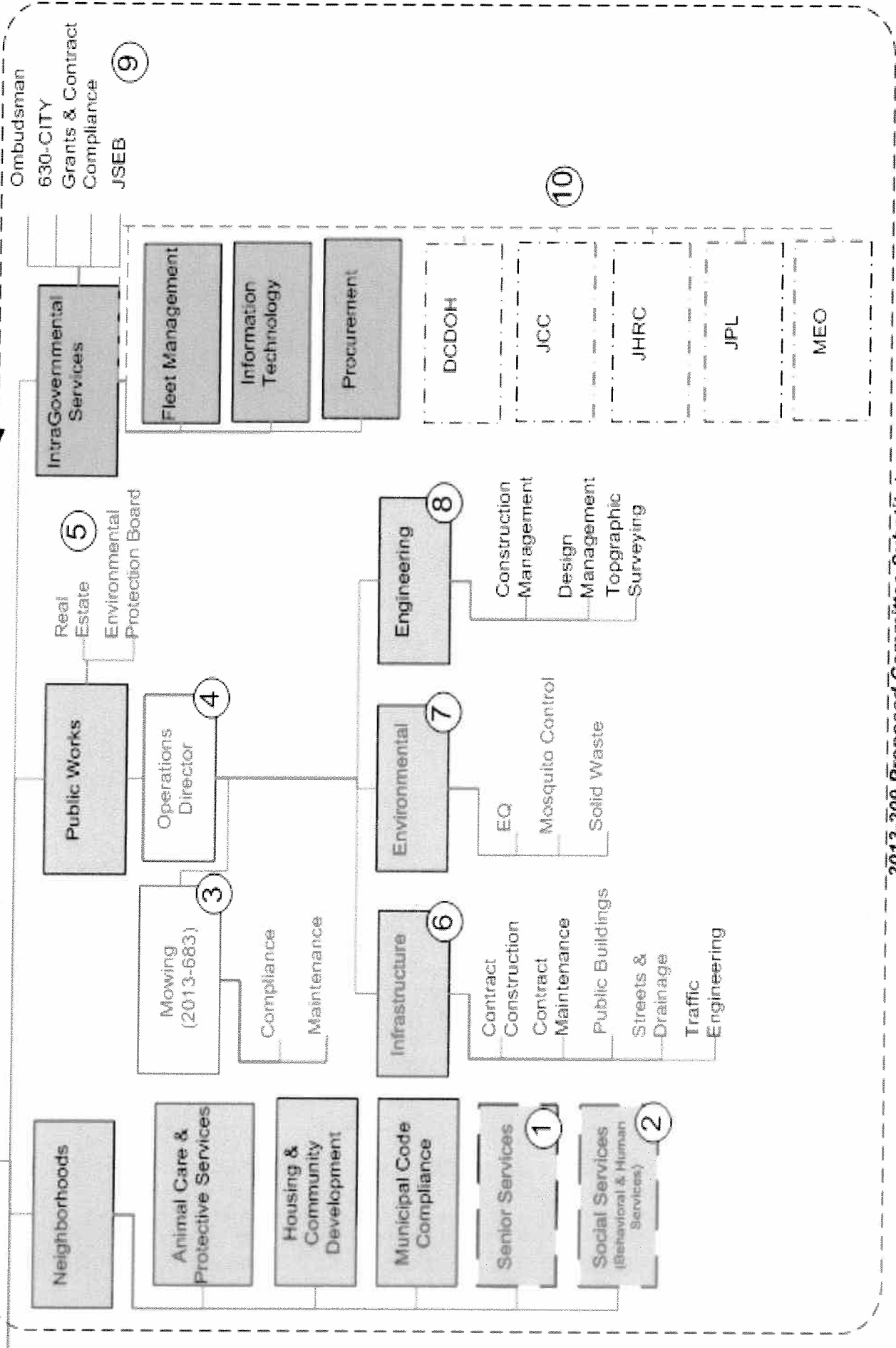
City Council approved legislation for Chiefs of

- Community Planning
- Current Planning

City Council approved legislation for Fire & Rescue Chiefs of

- Emergency Preparedness
- Operations
- Prevention
- Training

# Areas of Focus for Proposed Committee Substitute



# COJ Scorecards and Performance Management Process



**City Priorities**

Goals, Metrics

**Department Balanced Scorecards**

Monthly Results

Goals, Metrics

**Division Balanced Scorecards**

Monthly Results

Goals, Metrics

**Team Balanced Scorecards**

Monthly Results

Performance Objectives

**Employee Performance Management**

Bi-Monthly Coaching,  
Mid Year and Annual  
reviews

## Drive Alignment and Teamwork

Performance measured by

- Director
  - Department Scorecard results - 100%
- Chief
  - Department Scorecard results - 20%
  - Division Scorecard results - 80%
- Employees
  - Division Scorecard results - 20%
  - 1 or 2 Division metrics
  - Other pertinent metrics

} 80%

Prevents sub-optimization  
Breaks down silos  
Drives alignment

JaxOps site on the Intranet



Jack's Onville  
Where Florida Begins.

Site Actions -  Browse  Page  Sunday, October 20, 2013  Welcome Mohan, Usko 


JaxOps Scorecards


Like it


Tags & Notes

[Hayer's Office](#)
[Departments](#)
[Site Index](#)
[Team Sites](#)
[My Site](#)

Documents

Links

Content Editor Web Part

Calendar

Welcome to the JaxOps Scorecard Teamsite. This teamsite contains the monthly updated Scorecards for all of COJ Operations.

There are currently no upcoming events. To add a new event, click "Add new event".

 Add new event

Discussions  
Sites  
People and Groups

Recycle Bin All Site Content

Announcements

---

**FY13 Scorecards need to be updated with July results by Sep 3rd, 2013**  
by Mohan, Usha

9/28/2013 11:56 AM

**FY13 Scorecards need to be updated with July results by Sep 3rd, 2013**  
By Mohan, Usha

to be approved with comments by Sep. 30, 2013

Links

Discussions

Sites

Content Editor

Web Part

Calendar

There are currently no upcoming events. To add a new event, click "Add new event."

There are currently no upcoming events. To add a new event, click "Add new event."

People and Groups  
monumental updates for all of our operations.  
✚ Add new event

Recycle Bin Links

[illegible]

# Link Department and Division Scorecards

Announcements

---

**FY13 Scorecards need to be updated with July results by Sep 3rd, 2013**  
by Mohan, Usha

9/28/2013 11:56 AM

**FY13 Scorecards need to be updated with July results by Sep 3rd, 2013**  
By Mohan, Usha

to be processed with documents by Sep. 30, 2013



# JaxOps Sample Balanced Scorecard

FY 14 October 2013

## Public Works Department Scorecard

| Mayor's Priority | Goals                                                                                          | Potential Points | Min - 60% | Target-80% | Max-100%  | MTD Value | YTD Value | Actual Points | Comments/Explanation                                                                                                                     |
|------------------|------------------------------------------------------------------------------------------------|------------------|-----------|------------|-----------|-----------|-----------|---------------|------------------------------------------------------------------------------------------------------------------------------------------|
|                  | <b>Operational Excellence</b>                                                                  | <b>350</b>       |           |            |           |           |           |               |                                                                                                                                          |
| QOL              | % of reduction in accidents at 5 highest accident prone intersections                          | 100              | 2.00%     | 2.50%      | 3.00%     |           |           |               | # of Current accidents - # of accidents at the 5 intersections after improvements/ # of Current accidents                                |
| QOL              | % of City roadway miles improved                                                               | 75               | 1.40%     | 1.60%      | 1.80%     |           |           |               | # of City roadway miles improved/ Total # of City roadway miles, 3659 centerline miles                                                   |
| QOL              | % reduction of Structures that flood (25 yr storm)                                             | 75               | 0.10%     | 0.20%      | 0.30%     |           |           |               | # of homes/buildings removed from flooding/ Total # of structures that could flood(2343 ) in a 25 year storm                             |
| QOL              | % missed collection not resolved by the end of the next business day                           | 100              | 4.00%     | 3.00%      | 0.00%     |           |           |               | # of CARE issues for missed collections not resolved by the end of the following business day/ Total # of missed collections CARE issues |
| EEG              | <b>Customer Satisfaction</b>                                                                   | <b>200</b>       |           |            |           |           |           |               |                                                                                                                                          |
|                  | Bi-annual Customer Satisfaction Survey                                                         | 200              | 3         | 3.5        | 3.75      |           |           |               |                                                                                                                                          |
|                  | <b>Process Improvement &amp; Innovation</b>                                                    | <b>200</b>       |           |            |           |           |           |               |                                                                                                                                          |
| EEG              | Reduce % of change order value based on original project bid increase to complete construction |                  |           |            |           |           |           |               | (Project final cost - Original bid)/ Original bid - Keeping Change orders to a minimum based on errors & omissions                       |
| EEG              | # of Processes improved (monitored by metrics)                                                 | 50               | by 5%     | by 10%     | by 15%    |           |           |               |                                                                                                                                          |
|                  | <b>Financial Metrics</b>                                                                       | <b>100</b>       |           |            |           |           |           |               |                                                                                                                                          |
| EEG              | Cost Savings (PW & Customers)                                                                  | 25               | 250,000   | 500,000    | 1,000,000 |           |           |               |                                                                                                                                          |
| EEG              | Cost Avoidance                                                                                 | 25               | 250,000   | 25         | 750,000   |           |           |               |                                                                                                                                          |
| EEG              | Budget Management (Departmental Exp)                                                           | 25               | At Budget | under .5%  | under 1%  |           |           |               |                                                                                                                                          |
| EEG              | Revenues generated                                                                             | 25               | 3,000,000 | 3,250,000  | 3,500,000 |           |           |               |                                                                                                                                          |
|                  | <b>Talent Management Metrics</b>                                                               | <b>150</b>       |           |            |           |           |           |               |                                                                                                                                          |
| EEG              | % employees setup in Ent Perf Mgmt system with Smart Goals by Nov 1st, 2013                    | 25               | 90%       | 95%        | 100%      |           |           |               |                                                                                                                                          |
| EEG              | % employees mid year review completed by May 1st, 2014                                         | 25               | 90%       | 95%        | 100%      |           |           |               |                                                                                                                                          |
| EEG              | % employees year end review completed by Nov 1st, 2014                                         | 25               | 90%       | 95%        | 100%      |           |           |               |                                                                                                                                          |
| EEG              | Turnover of staff rated 4 or 5 on EPMS                                                         | 75               | 20%       | 15%        | 10%       |           |           |               |                                                                                                                                          |
|                  | <b>Total</b>                                                                                   | <b>1000</b>      |           |            |           |           |           |               |                                                                                                                                          |



# JaxOps Sample Balanced Scorecard

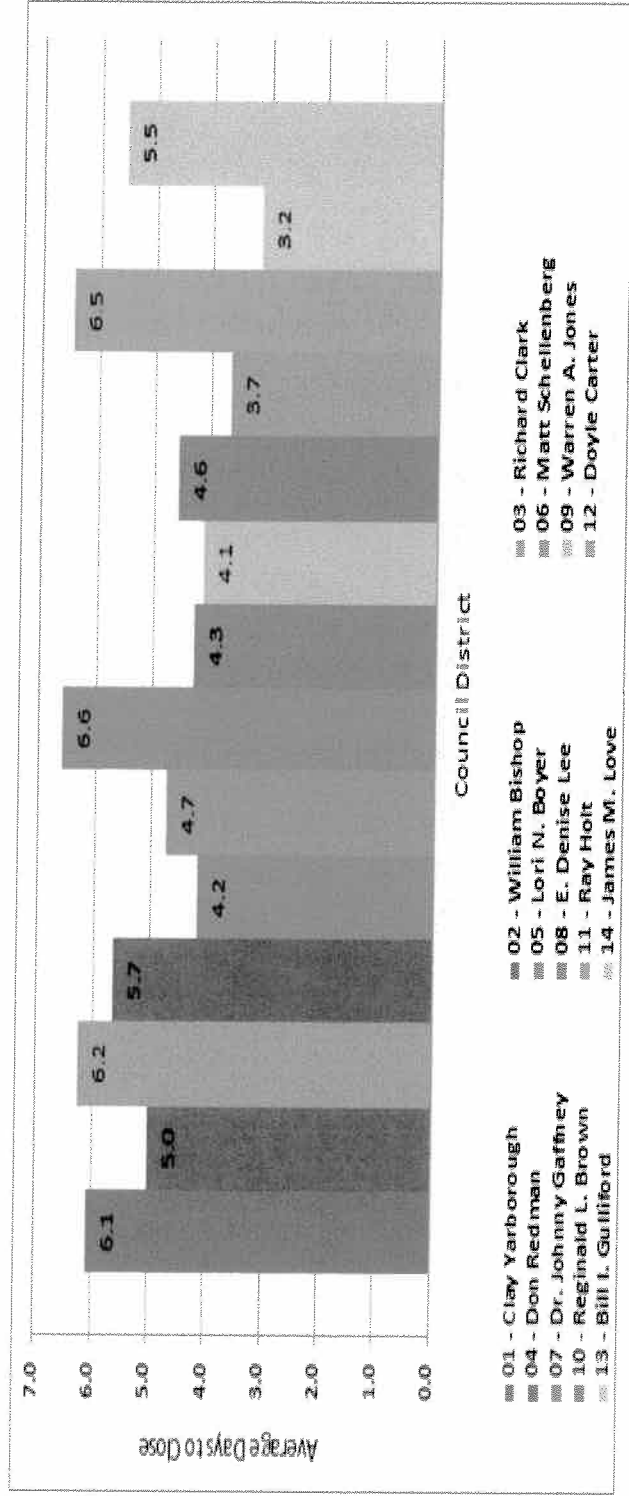
FY 14 October 2013

## Public Works Department Scorecard

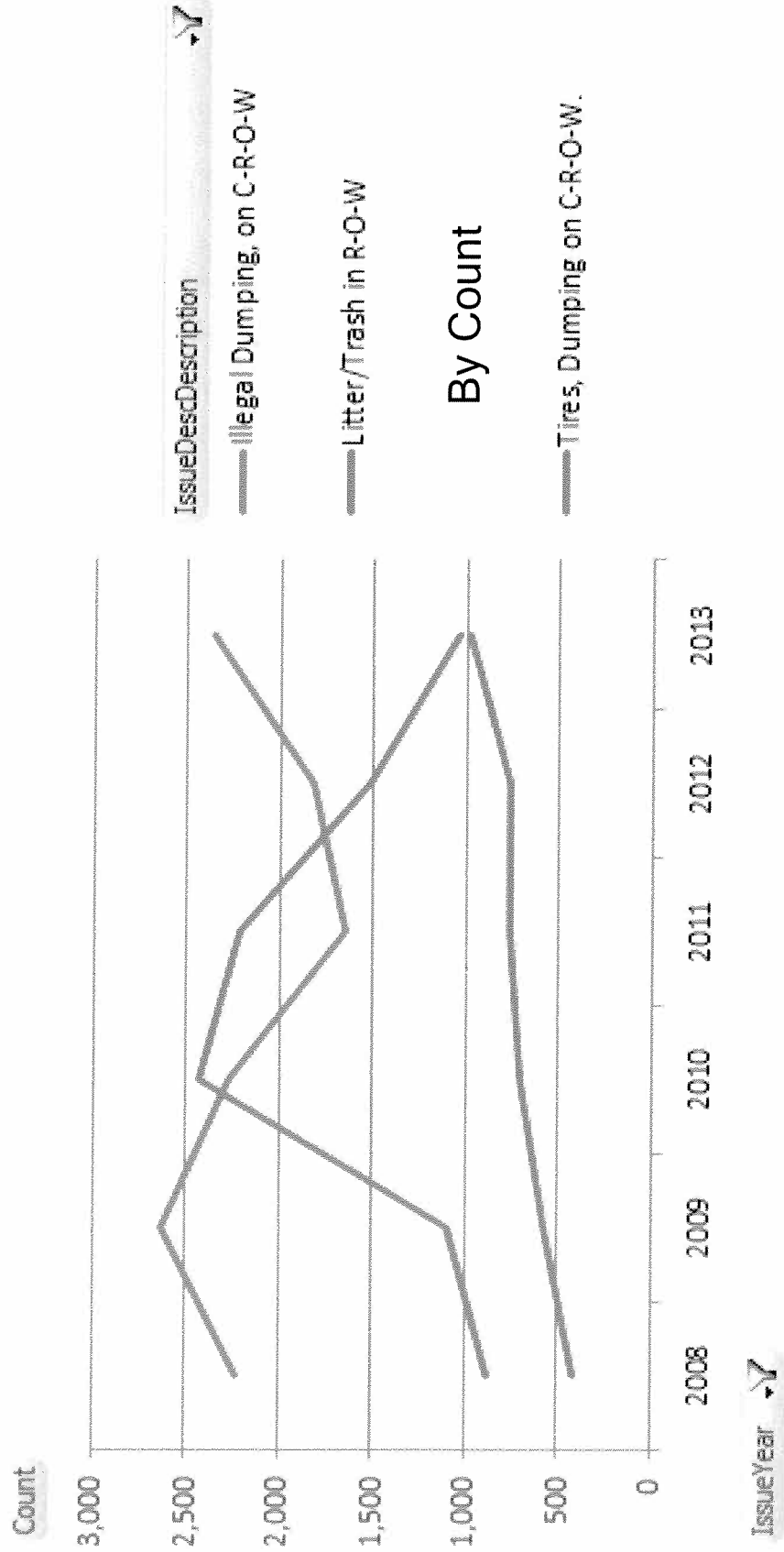
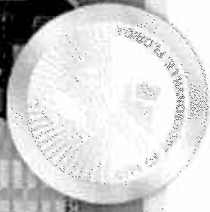
| Mayor's Priority | Goals                                                                                          | Potential Points | Min -60%  | Target-80% | Max-100%  | MTD Value | YTD Value | Actual Points | Comments/Explanation                                                                                                                     |
|------------------|------------------------------------------------------------------------------------------------|------------------|-----------|------------|-----------|-----------|-----------|---------------|------------------------------------------------------------------------------------------------------------------------------------------|
|                  | <b>Operational Excellence</b>                                                                  | <b>350</b>       |           |            |           |           |           |               |                                                                                                                                          |
| QOL              | % of reduction in accidents at 5 highest accident prone intersections                          | 100              | 2.00%     | 2.50%      | 3.00%     |           |           |               | # of Current accidents - # of accidents at the 5 intersections after improvements/ # of Current accidents                                |
| QOL              | % of City roadway miles improved                                                               | 75               | 1.40%     | 1.60%      | 1.80%     |           |           |               | # of City roadway miles improved/ Total # of City roadway miles, 3659 centerline miles                                                   |
| QOL              | % reduction of Structures that flood (25 yr storm)                                             | 75               | 0.10%     | 0.20%      | 0.30%     |           |           |               | # of homes/buildings removed from flooding/ Total # of structures that could flood(2343 ) in a 25 year storm                             |
| QOL              | % missed collection not resolved by the end of the next business day                           | 100              | 4.00%     | 3.00%      | 0.00%     |           |           |               | # of CARE issues for missed collections not resolved by the end of the following business day/ Total # of missed collections CARE issues |
| EEG              | <b>Customer Satisfaction</b>                                                                   | <b>200</b>       |           |            |           |           |           |               |                                                                                                                                          |
|                  | Bi-annual Customer Satisfaction Survey                                                         | 200              | 3         | 3.5        | 3.75      |           |           |               |                                                                                                                                          |
|                  | <b>Process Improvement &amp; Innovation</b>                                                    | <b>200</b>       |           |            |           |           |           |               |                                                                                                                                          |
| EEG              | Reduce % of change order value based on original project bid increase to complete construction |                  |           |            |           |           |           |               | (Project final cost - Original bid)/ Original bid - Keeping Change orders to a minimum based on errors & omissions                       |
| EEG              | # of Processes improved (monitored by metrics)                                                 | 50               | by 5%     | by 10%     | by 15%    |           |           |               |                                                                                                                                          |
|                  | <b>Financial Metrics</b>                                                                       | <b>100</b>       |           |            |           |           |           |               |                                                                                                                                          |
| EEG              | Cost Savings (PW & Customers)                                                                  | 25               | 250,000   | 500,000    | 1,000,000 |           |           |               |                                                                                                                                          |
| EEG              | Cost Avoidance                                                                                 | 25               | 250,000   | 25         | 750,000   |           |           |               |                                                                                                                                          |
| EEG              | Budget Management (Departmental Exp)                                                           | 25               | At Budget | under 5%   | under 1%  |           |           |               |                                                                                                                                          |
| EEG              | Revenues generated                                                                             | 25               | 3,000,000 | 3,250,000  | 3,500,000 |           |           |               |                                                                                                                                          |
|                  | <b>Talent Management Metrics</b>                                                               | <b>150</b>       |           |            |           |           |           |               |                                                                                                                                          |
| EEG              | % employees setup in Ent Perf Mgmt system with Smart Goals by Nov 1st, 2013                    | 25               | 90%       | 95%        | 100%      |           |           |               |                                                                                                                                          |
| EEG              | % employees mid year review completed by May 1st, 2014                                         | 25               | 90%       | 95%        | 100%      |           |           |               |                                                                                                                                          |
| EEG              | % employees year end review completed by Nov 1st, 2014                                         | 25               | 90%       | 95%        | 100%      |           |           |               |                                                                                                                                          |
| EEG              | Turnover of staff rated 4 or 5 on EPMS                                                         | 75               | 20%       | 15%        | 10%       |           |           |               |                                                                                                                                          |
|                  | <b>Total</b>                                                                                   | <b>1000</b>      |           |            |           |           |           |               |                                                                                                                                          |

## Average response time for Illegal Dumping By Council District

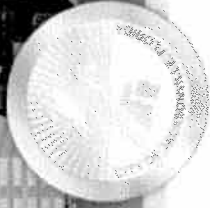
| Row Label                   | On Time      |            | Past Due   |             | Total Avg  |              |
|-----------------------------|--------------|------------|------------|-------------|------------|--------------|
|                             | Count        | Avg Days   | Count      | Avg Days    | Days       | Total Count  |
| Illegal Dumping, on C-R-O-W | 2,016        | 2.8        | 336        | 27.2        | 6.3        | 2,352        |
| Litter/Trash in R-O-W       | 968          | 2.7        | 77         | 15.3        | 3.6        | 1,045        |
| Parks - Litter and Trash    | 78           | 2.9        | 16         | 56.1        | 12.0       | 94           |
| Tires, Dumping on C-R-O-W.  | 941          | 2.3        | 39         | 19.6        | 3.0        | 980          |
| <b>Grand Total</b>          | <b>4,003</b> | <b>2.7</b> | <b>468</b> | <b>25.6</b> | <b>5.1</b> | <b>4,471</b> |



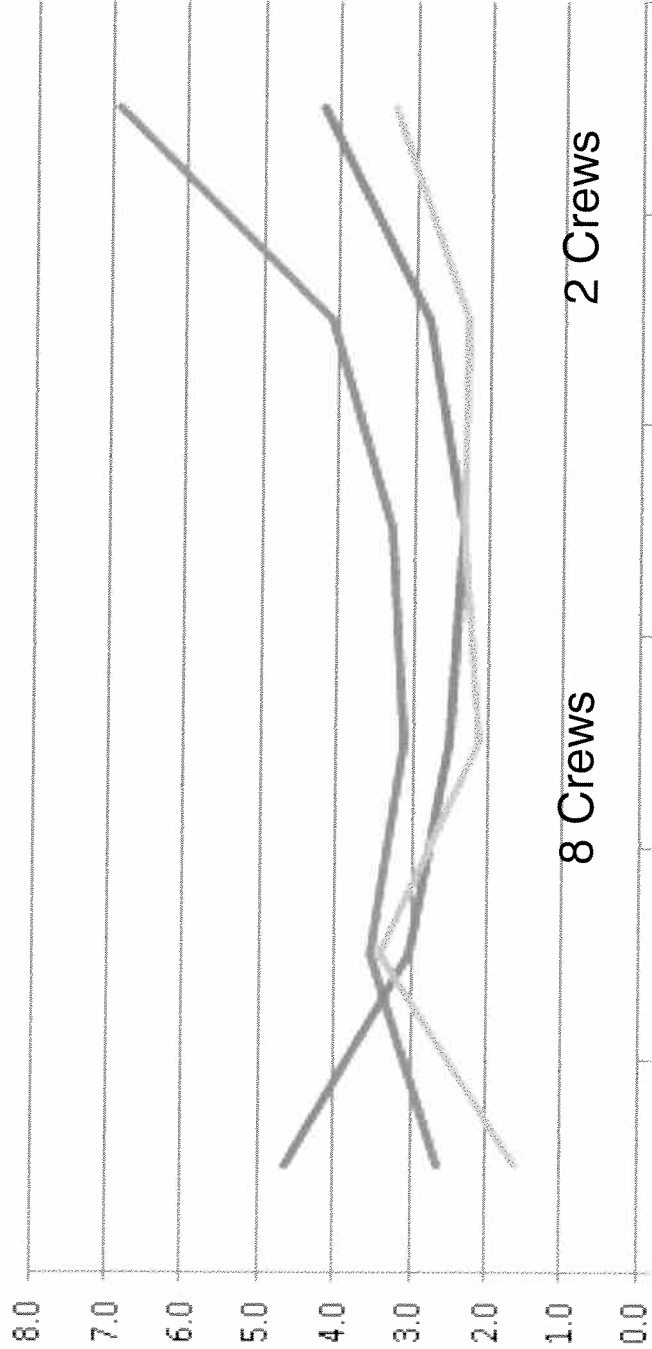
# Trends of Litter in City Right of Ways



# Trends of Average Response Time for Litter in C-R-O-W



Avg Days



IssueYear

IssueDescription

Illegal Dumping, on C-R-O-W

Litter/Trash in R-O-W

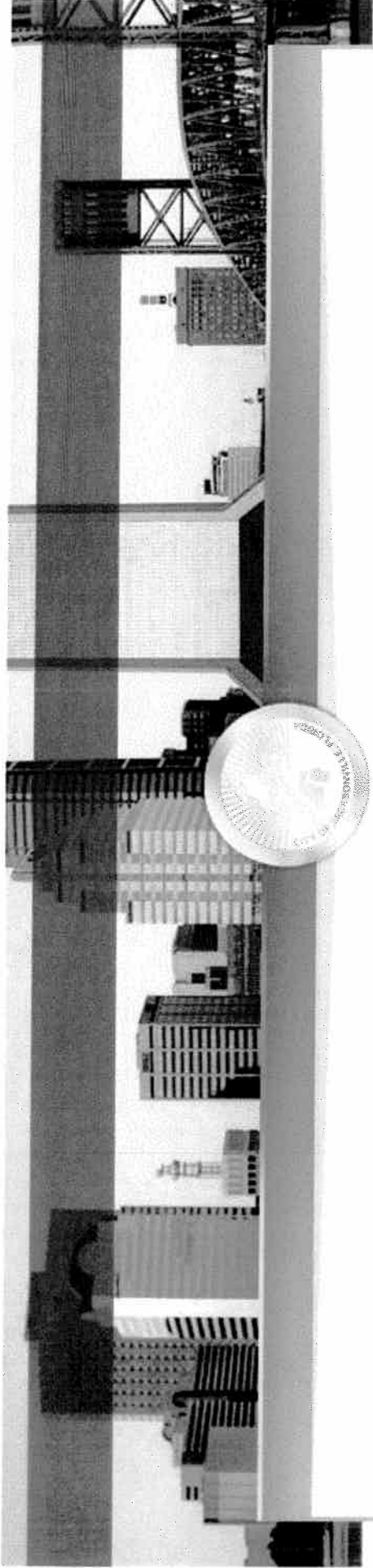
Tires, Dumping on C-R-O-W

8 Crews

2 Crews

# Summary of JaxOps

- Internal Only
- Analytics
  - Sharepoint Business Intelligence - Dec 2013
  - Expand licensing for Council use
  - Daily updates
  - Make case for resources at budget time
- Scorecards linked to Employee Performance Management System (EPMS)



# JaxScore

## Citizen-Facing Metrics



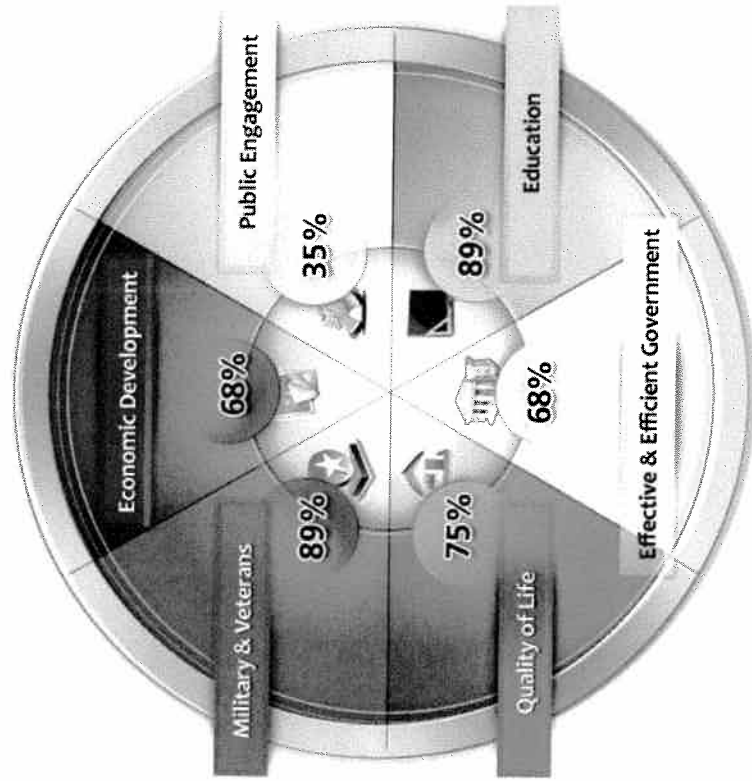




- All News
- All Upcoming Events
- Employee Search
- JaxScore
- Site Index
- Site Map
- Site Policies

CO.net » All of Jacksonville » JaxScore

## JAXSCORE 2.0



# Wrap Up

## Q&A