Organizational Excellence

Objectives

1. Formalize a succession planning process to ensure knowledge transfer and successful transitions in leadership roles.

2. Continue to utilize cross departmental teams to enhance services provided to internal and external customers.

3. Review and present customer satisfaction survey results and identify areas of improvement.

4. Continue to hold stakeholder workshops/focus groups to collect qualitative feedback to enhance the customer experience.

5. Develop a comprehensive recruitment strategy to ensure the City has high-quality candidate pools from which to hire the next generation of public servants.

6. Continue to refine departmental performance measures to make sure they are relevant and add value.

7. Continue to develop alternative funding strategies to support technology and heavy equipment replacement, including public safety vehicles.

8. Update the City's Capital project and funding methodology and process to include anticipated ongoing operational costs associated with new capital investments.

9. Develop staffing and resource allocation strategies driven primarily by data and key performance indicators.

10. Considering statutory and market-based factors, continue to diversify revenue streams to support long-term fiscal sustainability of the organization.

OUR GOAL

Use data-driven decision-making to provide efficient, effective, and high-quality services.

City of New Braunfels

Organizational Excellence

Performance Measures

Milestone

1. In conjunction with department heads, Human Resources develops and submits departmental succession plans to the City Manager's Office by the end of FY 2025.
2. Establish funding options and adopt a strategy for all heavy equipment assets, including fire apparatus by the end of FY 2025.
3. Present updated benchmark cities to City Council by the end of FY 2024.
4. Conduct an annual fee evaluation process for the next two fiscal years.
5. Incorporate fee schedule in the Adopted Budget process by FY 2026.
6. Establish technology replacement schedule and define annual funding requirement.
7. Present departmental KPIs bi-annually to City Council beginning in FY 2025.

Output

1. Increase online customer survey participation annually.
2. Attend or host eight recruiting events per fiscal year.
3. Seventy percent of positions with sufficient data at or above market per biennial market study.
4. Reduction in the percentage of separation indicating compensation and advancement opportunities as reason for leaving.

Outcome

1. Maintain AA bond rating.
2. Maintain annual full time turnover rate of 15% or lower.
3. Reduce reliance on General Fund primary revenue sources (property taxes, sales taxes, and franchise fees) by ensuring that non-primary revenues are aligned with the market and achieving the appropriate level of cost recovery.
4. As measured through the national citizen survey, continue to increase the percentage of participants that actively use the City's website and social media platforms to learn about city news and updates.