

Implementation Status Update


Date: July 24, 2017

The GoForward Gahanna strategic plan was adopted by City Council via motion resolution MR-0021-2016 on April 18, 2016. This plan was the culmination of months of stakeholder meetings and interviews and extensive community engagement. It outlines the strategic priorities that Gahanna government will focus on for the next five years and the strategic results that our customers can expect to experience during that time. This report outlines the status of each of the 22 strategic results included in the GoForward Gahanna strategic plan. Detailed Implementation Plan Status Update reports follow this summary report for more information on each result.

Overall Updates

- Job creation and road condition strategic results (results 1.2, 2.1 and 2.2) are coming in ahead of their intermediate targets
- Area commissions and online access to strategic plan performance strategic results (results 5.1 and 5.2) are completed on time
- The administration is in the process of facilitating Managing for Results focused department-level Strategic Business Plans that will include online results performance information (results 5.3 and 5.4)
- A brief summary of the Managing for Results Strategic Business Plan methodology and DRAFT strategic business plans for the Human Resources and Mayor’s Court departments are attached

Strategic Results

 Business and Job Development			
Status	Strategic Result	Lead	Updates
ON TRACK	1.1 Walkable Downtown District	Jennifer Teal	<ul style="list-style-type: none"> ▪ 2017 Budget included design for the Carpenter Rd rebuild in Olde Gahanna. ▪ Working with City Attorney and Police Department to update mobile food vendor code ▪ Newly formed Gahanna Cultural Arts Foundation will be engaged to discuss opportunities for arts, culture and entertainment in the downtown area.
ON TRACK	1.2 Create 2,750 Well Paying Jobs	Anthony Jones	<ul style="list-style-type: none"> ▪ To date 1,228 new jobs, 1,033 of which were in the targeted industries and areas, were developed ▪ Multiple business attraction efforts are currently underway

ON TRACK	1.3 Job Wages and Density	Anthony Jones	<ul style="list-style-type: none"> Developed baseline data and data collection methodology for future comparison; awaiting updated data from outside sources for 2017 update
ON TRACK	1.4 Updated and Accessible Development Plans	Anthony Jones	<ul style="list-style-type: none"> Development Department in process of selecting a consultant to assist in this strategic result Updated Council on all existing development plans in February



Roads, Bridges and Infrastructure

Status	Strategic Result	Lead	Updates
ON TRACK	2.1 Arterial Roads 70 PCR	Rob Priestas	<ul style="list-style-type: none"> 99.7% of Arterial roads rated at a 70 PCR or better at end of 2016 2017 Budget includes Asphalt Overlay program, Bridge Replacement program, Detroit Street Rebuilds & Morse Rd. Columbus Project (Hamilton-Trellis) as well as addition of 1 FT Project Engineer
ON TRACK	2.2 Local Roads 65 PCR	Rob Priestas	<ul style="list-style-type: none"> 97.37% of Local roads rated at a 65 PCR or better at end of 2016 2017 Budget includes Asphalt Overlay program, Detroit Street Rebuilds & planning for the Carpenter Rd rebuild in Olde Gahanna (TIF Funded) as well as addition of 1 FT Project Engineer
ON TRACK	2.3 West Side Intersection Completed	Jennifer Teal	<ul style="list-style-type: none"> Currently reviewing design alternatives and public input Met with ODOT about design alternatives Anticipate additional open house(s) in late-August 2017 Budget includes planning for South Stygler Rd. Widening and West Johnstown Road Improvements as well as addition of 1 FT Project Engineer
ON TRACK	2.4 Dedicated Funding for Roads and Bridges	Joann Bury	<ul style="list-style-type: none"> City Engineer has developed annual cost estimates for road & bridge programs Capital Needs Assessment reorganized to capture all needed road and bridge investment Performance Audit is nearing completion



Parks, Trails and Recreation

Status	Strategic Result	Lead	Updates
ON TRACK	3.1 Completed Trail System	Jeff Barr	<ul style="list-style-type: none"> BWT Section 4 design completed; construction to begin in 2018 Received \$850K Clean Ohio Trail Fund grant for BWT Section 4 & \$348K Clean Ohio Conservation Fund grant for dam removal and stream improvements in 2017 Budget includes BWT Section 4 and Rocky Fork Drive Sidewalks
ON TRACK	3.2 SW Floodplain Park Plan	Jeff Barr	<ul style="list-style-type: none"> VFW land purchase in progress Planning workshop with Council to be scheduled in Q3 to identify scope of park plan
ON TRACK	3.3 SW Floodplain Park Development	Jeff Barr	<ul style="list-style-type: none"> TBD Pending 3.2
ON TRACK	3.4 Waterway Plan	Jeff Barr	<ul style="list-style-type: none"> Staff to select consultant for waterway plan by end of Q3 Staff attending upcoming MORPC waterway workshop



Character of the City

Status	Strategic Result	Lead	Updates
ON TRACK	4.1 Business Community Engagement	Anthony Jones	<ul style="list-style-type: none"> Development has begun including discussion of community engagement opportunities in business visits. Parks to begin mailing Gateway to businesses by Q3
ON TRACK	4.2 Updated Architectural Standards	Anthony Jones	<ul style="list-style-type: none"> Consultant selection for a citywide land-use plan update is underway Currently compiling an inventory existing architectural standards and representative photographs
ON TRACK	4.3 Gateways and Signage	Anthony Jones	<ul style="list-style-type: none"> Gateway design contingent on branding 2017 street sign replacements are underway; 79 intersections to receive new signage
DELAYED	4.4 Brand Launch	David Kusz	<ul style="list-style-type: none"> Branding project planning and consultant selection are in progress



Good Government

Status	Strategic Result	Lead	Updates
COMPLETED 	5.1 Neighborhood Commissions	Anthony Jones	<ul style="list-style-type: none">All five area commissions had their first meetings by mid-April and subsequent meetings related to development proposals have taken placeA total of 53 individuals are engaged in the five neighborhood commissions
COMPLETED 	5.2 Online Access to Strategic Plan Performance	Jennifer Teal	<ul style="list-style-type: none">www.goforwardgahanna.org is updated each quarter with implementation and performance updatesCouncil receiving Q2 implementation update in JulyAnticipate enhanced online presence with new website
ON TRACK	5.3 Results Performance Measurement	Jennifer Teal	<ul style="list-style-type: none">Using the Lumanas system for project management and performance measurement related to GoForward Gahanna and department strategic business plansDepartment Strategic Business Plan facilitation began in January 2017; Human Resources and Mayor's Court plans are nearing completion
ON TRACK	5.4 Online Access to Results Performance Information	Jennifer Teal	<ul style="list-style-type: none">Quarterly GoForward Gahanna updates are posted to www.goforwardgahanna.orgRolled out Ohio CheckbookOnce each department's Strategic Business Plan is complete, results performance information will be reported online
COMPLETED 	5.5 Recurring Citizen Survey	Jennifer Teal	<ul style="list-style-type: none">Completed 2016 National Citizen SurveySurvey Results are available online at http://www.gahanna.gov/departments/mayorsOffice/Surveys.aspx
ON TRACK	5.6 Code Review, Update and Enforcement	Jennifer Teal	<ul style="list-style-type: none">Software to promote online reporting of code violations has been selected and will be implemented in 2017Entire zoning code reviewed and updatedPT Code Enforcement staff hired in Spring 2017



Managing For Results

Strategic Business Planning

Why MFR?

- Accountability & Innovation
- Improve Resource Allocation
- Improve Service Delivery
- Improve Customer Experience

Managing For Results Defined

Integrated management system which focuses people, resources and organizations on results for customers

Organizational culture where the language, beliefs and behaviors are focused on results for customers

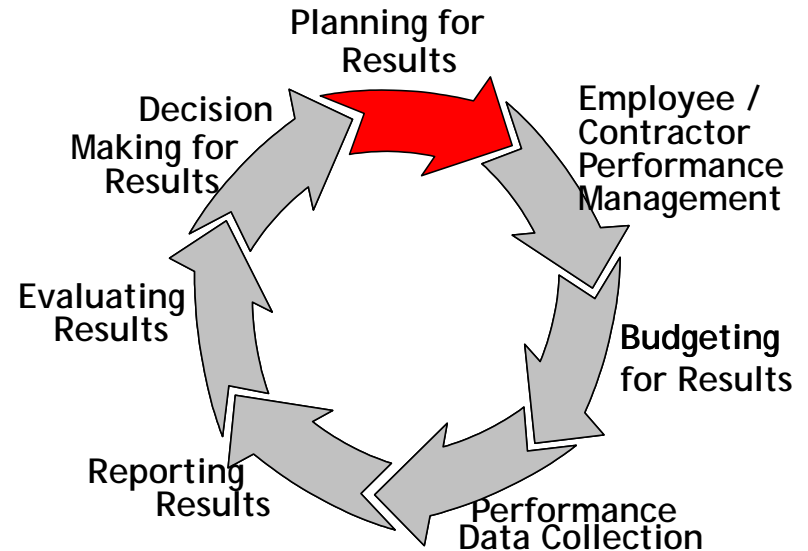
MFR Cycle



Planning for Results

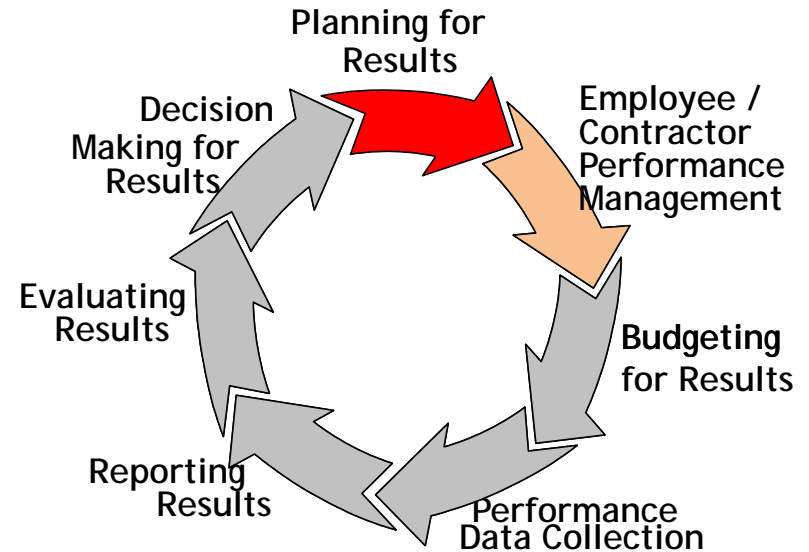
Department Strategic Business Plans

- Focuses on long-term and operational results
- Organizes services around results
- Establishes performance measures for Activities
- Provides the Activity structure for the performance-based budget, accounting system, performance contracts, and employee performance plans
- Ensures alignment to the City's Strategic Plan



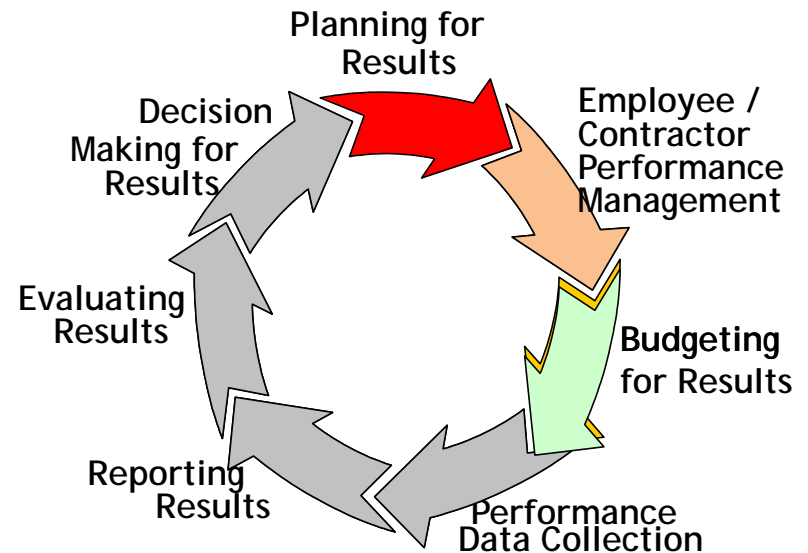
Employee/Contractor Performance

- Ties employee performance to operational department performance
- Employees can know what they are trying to accomplish
- Provides the tools to manage performance in operations - where services are delivered
- Ties contractor performance to expected Department services levels and performance so that every contract for services can be aligned with the Department's performance goals and Results.



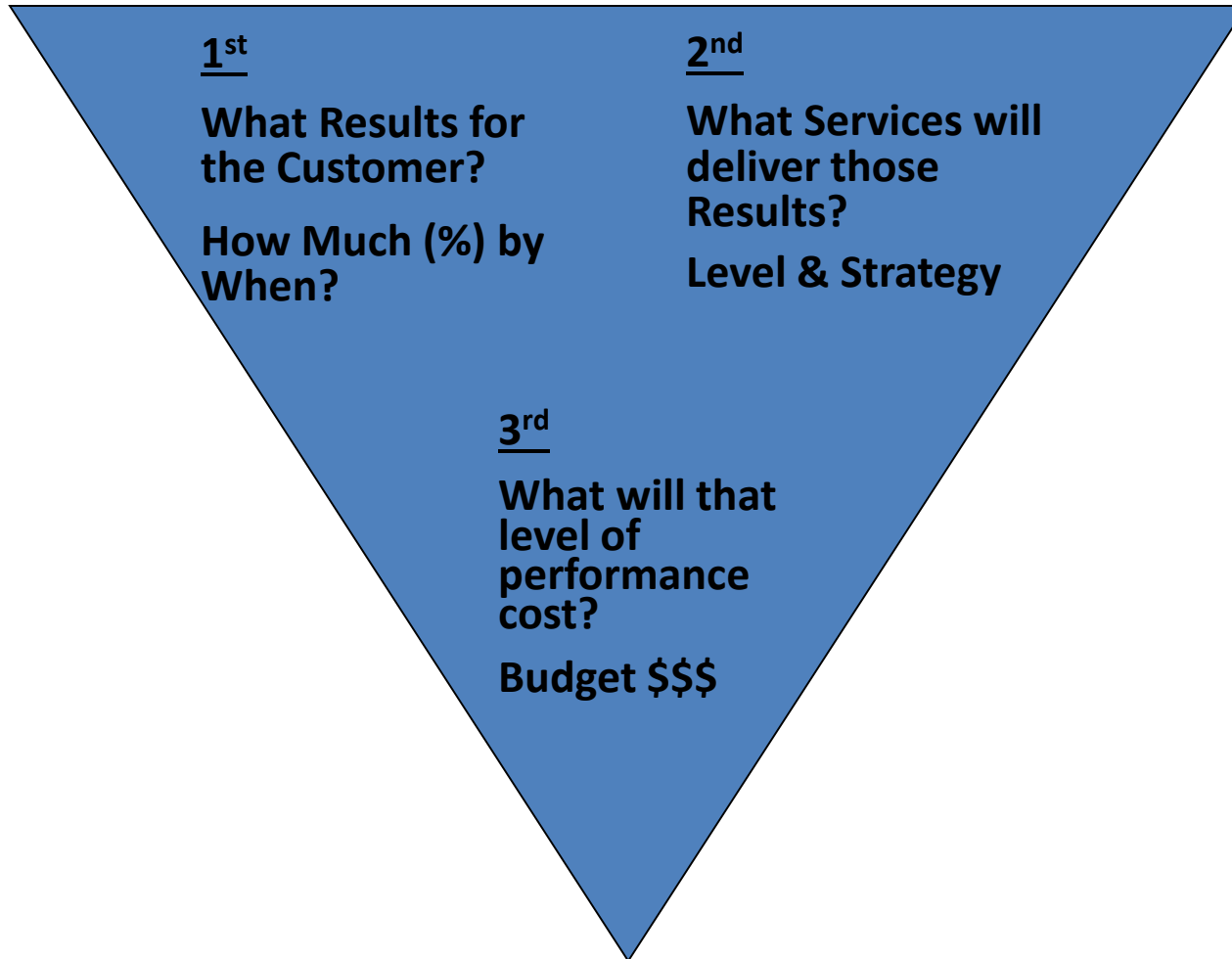
Budgeting for Results

- Budget is structured by Programs and Activities around measurable results for customers
- Budgets aligned to the Department's Strategic goals and Gahanna's Strategic Goals
 - Aligns resources, people and results
 - Changes the conversation from 'how much does government cost' to 'what do customers get for their money in terms of results'

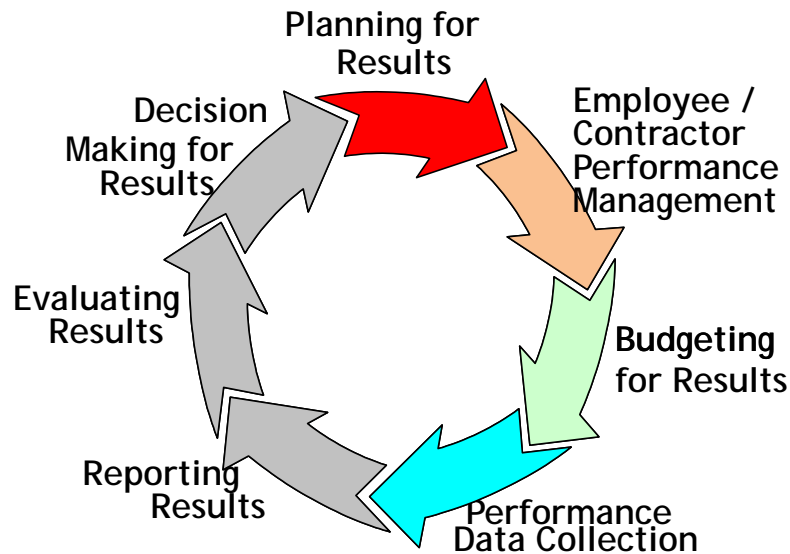


Budgeting for Results

Thinking Process for Budgeting for Results



Performance Data Collection

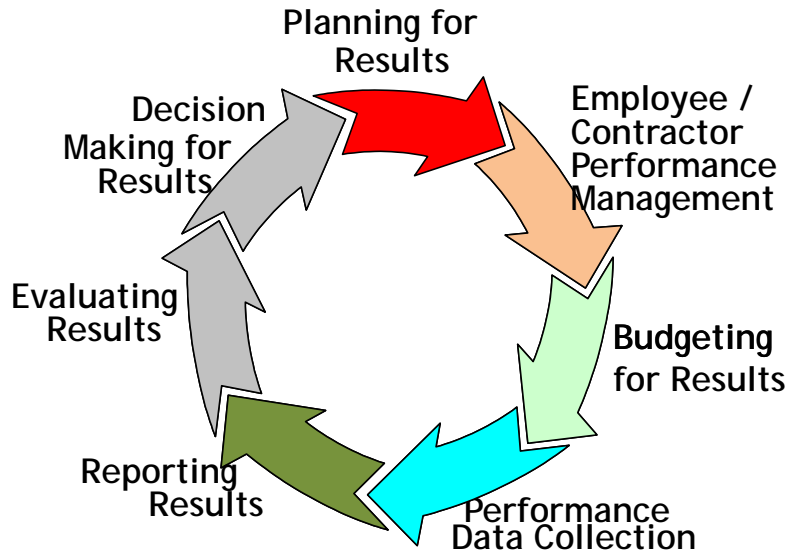


- Provides the means to accurately capture, track, analyze, report and review performance information
- Provides information to support operational and policy decisions
- Raises the questions that managers need to ask to maintain high performance

A Balanced *Family of Measures*[®] for Every Activity

RESULT (%)	Measures the <u>degree or extent</u> to which the customer group served <u>experienced the intended benefit</u> as a consequence of receiving your Services
OUTPUT (#)	Counts the <u>number of units of service</u> delivered; may also include, as a secondary (not primary) measure, the <u>number of individuals served</u>
DEMAND (#)	Counts the number of <u>number of units of the same service expected to be requested</u> , required or demanded by the customer
EFFICIENCY (\$)	Measures Program <u>cost/expenditure per output delivered</u> ; may also include <u>cost/expenditure per result achieved</u>

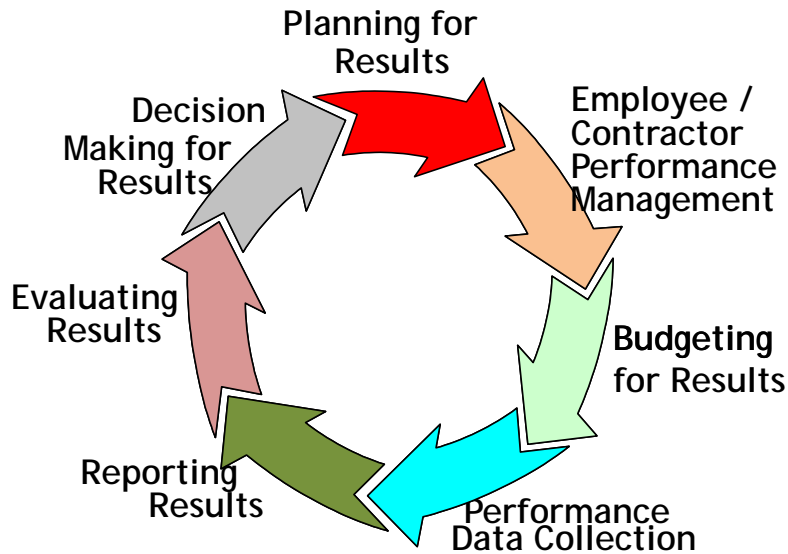
Reporting Results



- Provides the community, policymakers, and City leadership clear and concise performance reports so they know what results WILL BE achieved and why
- Manage to no Surprises

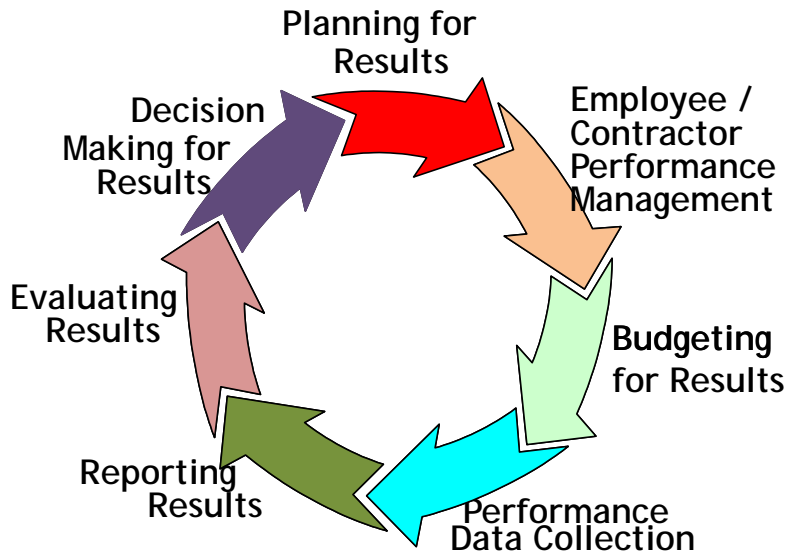
- Closes the accountability loop—demonstrates that we “deliver what we promise”
- Provides the basis upon which to improve service delivery and customer results

Evaluating Results



- Look at the data with regularity and frequency for management purposes
 - Leads to identification of areas for potential improvement
 - Involves everyone
 - Reinforces internal commitment to Managing for Results
-
- Supports and accelerates performance improvement
 - Maintains overall system integrity

Decision Making for Results



- Uses performance information as the foundation for making operational, policy and resource decisions
- Managers and teams can make service delivery decisions and determine how to improve customer experience
- Provides quality information to ensure that the Gahanna is able to make decisions at a pace that leads the community



CITY OF GAHANNA

Department Strategic Business Plans

Department Strategic Business Planning

Consistent Methodology and Terminology



Alignment

- Ensures that Activities, Services and Results are in place (or planned) at the operational level to achieve Strategic Goals
- Creates “constancy of purpose” throughout the organization
- Ensures a “line of sight” for every employee from their day to day work to the Department Mission and Strategic Goals



Plan Development Process

	Director Meeting	Facilitation (Start Date)	Facilitation (Est./Act. # Days)	Draft SBP Produced	Draft SBP Reviewed	Corporate Review	SBP Finalized	Performance Measurement Meeting	Lumanas Entry	Lumanas Handoff Meeting	Department Rollout	Organizational & Performance Planning Meeting with HR	Budget Crosswalk Session(s)	Budget Crosswalk Complete	SBP Budget Book Integration Completed
Phase	Plan Development							Performance Measurement Development				Budget Integration			
Department															
Human Resources		1/10/17	3				4/26/17	6/5/17			Aug '17				2019 Budget
Marketing & Communications		2/16/17	2				Aug '17				Oct '17				2019 Budget
Mayors Court	4/11/17	5/2/17	2	6/23/17	7/6/17	7/13/17	7/13/17	8/1/17			Sept '17				2019 Budget
Planning & Development		11/14/17	4				Dec '17				Feb '18				2019 Budget
Finance	7/13/17	7/24/17	5				Sept '17				Nov '17				2019 Budget
Information Technology		10/23/17	5				Nov '17				Jan '18				2019 Budget
Parks & Recreation		12/4/17	10				Jan '18				Mar '18				2020 Budget
Service & Engineering		March '18	10				May '18				July '18				2020 Budget
Police		May '18	10				June '18				Aug '18				2020 Budget
Mayor's Office		June '18	2				June '18				July '18				2020 Budget

Key:															
Tentative															
Scheduled															
In Progress															
Completed															

Plan Development Process

Phase	Process Step	Description	Expected Outcome
Plan Development	Director Meeting	City Administrator meets with Department Director to preview the SBP facilitation process, identify critical issues and team dynamics, sets expectations for roles & responsibilities	Director better understands what to expect during facilitation; City Administrator better understands critical issues and team dynamics
	Facilitation	Multi-day facilitated work-session to develop draft strategic business plan using the Managing For Results methodology	Draft SBP (Word and chart paper)
	Draft SBP Produced	Finance Coordinator transcribes notes and chart paper in Word document and forwards to City Administrator & Department Director	Draft SBP (Word)
	Draft SBP Reviewed	City Administrator reviews draft SBP for content; Department Director reviews draft SBP for content & fills in any remaining "blanks." Circulate Word document until both City Administrator and Department Director are satisfied.	Final Draft SBP (Word) with all "blanks" filled in; Draft is ready for Corporate Review
	Corporate Review	Department Director presents draft SBP to Mayor; Mayor provides comments/edits; approves SBP	Mayor's approval of SBP and/or proposed edits
	SBP Finalized	Department Director makes any final edits required (Word); City Administrator reviews & forwards final Word document to Finance Coordinator	Final SBP document (Word) inclusive of all edits and updates

Plan Development Process

Phase	Process Step	Description	Expected Outcome
Performance Measurement Development	Performance Measurement Plan Meeting	Define measurement setup and parameters for each performance measure & milestone in the SBP.	Completed Performance Measurement Plans for each measure in the SBP
	Lumanas Entry	Finance Coordinator enters SBP text and performance measures in Lumanas	Completed SBP & performance measures in Lumanas
	Lumanas Handoff Meeting	Review SBP and Performance Measures in Lumanas; discuss monthly/quarterly/annual data entry schedule; ensure Lumanas POC has training and tools needed for effective use of Lumanas	SBP is "live" in Lumanas; Department Director & Lumanas POC understand how and when to update the system.
	Department Rollout	Department Director Schedules time with Department staff to review SBP and develop implementation plan(s) for successful implementation; City Administrator will kick off with a brief presentation on MFR methodology & Citywide initiative	Department staff are informed about MFR methodology and department SBP; Department leadership can begin developing concrete implementation strategies.
	Organizational & Performance Planning Meeting with HR	Department Director briefs HR Director on SBP. Discuss organizational impacts & alignment with employee performance evaluations	HR Director is informed about department SBP; org chart impacts are managed; performance criteria can be developed for future employee performance evaluations

Plan Development Process

Phase	Process Step	Description	Expected Outcome
Budget Integration	Budget Crosswalk Work Session(s) Scheduled	Review SBP structure & compare to current budget line item structure for department. Identify opportunities to simplify & align accounts with SBP	Action register for tasks associated with completing Budget Crosswalk; additional Work Session(s) scheduled if needed
	Budget Crosswalk Complete	FC, Finance Director & assigned Department staff complete budget crosswalk tasks;	All line items are mapped to the appropriate SBP elements
	SBP Budget Integration Completed	In the Budget development cycle that begins after the budget crosswalk is complete, the updated SBP performance reporting and line-item crosswalk will be used.	Department's budget chapter reflects the SBP. Council and the Mayor will be able to make decisions using regularly provided performance reports with results measures (GFG 5.3)



CITY OF GAHANNA

DRAFT

DEPARTMENT OF HUMAN RESOURCES
STRATEGIC BUSINESS PLAN

Date	May 10, 2017
Planning Team	Abby Cochran, Director of Human Resources Melissa Jackson, HR Administrator

MISSION

The Mission of the Human Resources Department is to provide employment and benefit-related solutions, tools, programs and services to City departments and their employees so they can effectively provide services to Gahanna residents, businesses and stakeholders.

ISSUE STATEMENTS

DEPARTMENTAL SERVICE DELIVERY

The high level of variation and complexity among employee groups, coupled with the HR Department's current service delivery model, which includes a continuing trend of high levels of manual transactions and lack of adequately documented standards and procedures, if not addressed will lead to:

- Continued lack of clarity for departments about roles and responsibilities related to HR tasks
- Inconsistent application of City policies and laws for employees
- Delayed response to candidate and department inquiries
- Inability of departments to meet their customers' needs

RECRUITMENT

The increasing trends of unplanned employee turnover, competition for qualified candidates and highly complex city staffing needs, coupled with the continued challenge of effectively engaging potential candidates, if left unaddressed will result in:

- Difficulty in sourcing qualified & committed employees for departments
- Difficulty for departments in filling positions in a timely manner
- Challenges in recruiting a diverse workforce that represents our community

HEALTHCARE

The continuing trend of high annual increases in the cost of providing healthcare to employees combined with increased incidence of covered individuals utilizing urgent care and retail pharmacies, if left unaddressed will lead to:

- Difficulty providing affordable benefit premiums for employees and the City
- Plan design changes that would increase employee out-of-pocket expenses
- Reluctance of employees to seek timely and appropriate medical care

STRATEGIC GOALS

DEPARTMENTAL SERVICE DELIVERY

City departments will experience a responsive service delivery model that is effective and customer-focused and has a high level of standardization & quality. This will be evidenced by:

- By 2018, 85% of city policies and procedures will be up to date and accessible in real time to City employees
- By 2020, service-level agreements (SLAs) will be developed for core HR / department transaction types (i.e. recruitment, performance, employee counseling, etc.)
- By 2021, 85% of departmental standard operating procedures will be up to date and accessible to HR employees
- By 2021, department customer service scores will improve by 30%

Strategic Alignment

Commitment to Gahanna

- Leader in Customer Service
- Effective and Efficient Departments
- Standard Processes and Measurable Results

GoForward Gahanna

- n/a

RECRUITMENT

The City's employee sourcing process will be efficient and effective, with successful development of future talent and well qualified candidates drawn from diverse backgrounds, as evidenced by:

- By 2019, 95% of all non-safety service recruitments will have a Recruiting Cycle Time of 60 or fewer days
- By 2020, 90% of departments will have an up-to-date succession and professional development plan in place
- By 2018, develop and implementation of an updated Equal Employment Opportunity (EEO) plan for all city positions will be complete

Strategic Alignment

Commitment to Gahanna

- Leader in Customer Service
- Recruiting Gahanna Residents

GoForward Gahanna

- n/a

HEALTHCARE

The City will have a healthy workforce and affordable healthcare benefits and options that are responsive to the needs to the workforce and the organization at large, as evidence by:

- The City's total healthcare expenditures, including healthcare benefit premiums and health and wellness initiatives will increase at an annual rate at or below industry trend
- By 2021, employee utilization of sick leave will be reduced by 25%
- By 2021, employee utilization of higher-cost healthcare options such as ER visits, urgent care and retail pharmacies will be reduced by 16%, 50%, and 15% respectively

Strategic Alignment

Commitment to Gahanna

- Effective and Efficient Departments
- Collaboration

GoForward Gahanna

- n/a

HUMAN CAPITAL PROGRAM

PURPOSE

The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.

KEY MEASURES

- % Reduction of productive work time lost due to workplace injuries
- % Vacant positions filled within 60 day timeframe
- % City employees with a personalized professional development plan in place
- % Employees who have acknowledged receipts of understanding of the policies required for their positions with the City
- % Bargaining unit employee grievances and union contracts resolved without escalation to neutral third-parties

ACTIVITIES

- Recruitment
- Employee Relations and Development
- Employee Safety
- Policy and Compliance
- Labor Relations

ALIGNMENT WITH DEPARTMENT STRATEGIC GOALS

- Departmental Service Delivery
- Recruitment
- Healthcare

RECRUITMENT ACTIVITY

Purpose

The purpose of the Recruitment Activity is to provide Recruitment and Staffing Services to City departments so they can fill staff vacancies in a timely manner.

Performance Measures

<i>Result</i>	% Vacant positions filled within 60 day timeframe
<i>Output</i>	# Positions filled
<i>Demand</i>	# Vacancies requested to be filled
<i>Efficiency</i>	\$ Program expenditures per filled position

Services

Job Postings	Developed/Talented Employees
Job Descriptions	Onboarding Presentations
Recruiting Plans	Workload Solutions
Recruited Employees	Rate of Pay Recommendations
Civil Service Tests	Hiring Recommendations
Staffing Solutions	Civil Service Reports
Background Checks	Eligibility Lists
Drug Tests	Interviews
Reference Checks	Employee Candidate Screenings
Hiring Standards	Approved Staffing Plans
Social Media Recruiting Posts	

EMPLOYEE RELATIONS AND DEVELOPMENT ACTIVITY

Purpose

The purpose of the Employee Relations and Development Activity is to provide Performance Management Programs, Manager Consultations, and Professional Development Services to City department managers so they can design personalized professional development plans for their departments and effectively manage employee performance.

Performance Measures

<i>Result</i>	% City employees with a personalized professional development plan in place
<i>Output</i>	# Employee performance evaluations completed
<i>Demand</i>	# Employee performance evaluations required
<i>Efficiency</i>	\$ Program expenditure per completed performance evaluation

Services

Succession Plans	Employee Relations Activities
Mediations Sessions	Coaching Sessions
Difficult Conversations	Information Sessions
Employee Recognitions Programs	Performance Evaluations
Employee Coaching Sessions	Training Sessions
Disciplinary Action Recommendations	Employee Development Plans
Investigations	Employee Relations Activities

EMPLOYEE SAFETY ACTIVITY

Purpose

The purpose of the Employee Safety Activity is to provide Employee Safety and Workers Compensation Program Services to City departments and their employees so they can reduce productive work time lost due to workplace injuries.

Performance Measures

<i>Result</i>	% Reduction of productive work time lost due to workplace injuries
<i>Output</i>	# Safety training hours provided to non-public safety departments
<i>Demand</i>	# Safety training hours required by non-public safety departments
<i>Efficiency</i>	\$ Program expenditure per safety training hour

Services

Emergency Preparedness Trainings and Supplies	Reasonable Accommodation Assessments
Ergonomic Sessions	Injury Prevention Recommendations
Safety Training Programs	Self-Insured Workers Comp Claims
Essential Employee Cards	Injury Trend Reports
Risk Management Compliance Reports	Safety Committee Meetings
Workers Comp Programs	Employee Badges
PERRP Logs	

POLICY AND COMPLIANCE ACTIVITY

Purpose

The purpose of the Policy and Compliance Activity is to provide Employee Policies and Legal Compliance Services to City department managers and employees so that they can have access appropriate resources and knowledge necessary to operate in accordance with federal state and local laws.

Performance Measures

<i>Result</i>	% Employees who have acknowledged receipts of understanding of the policies required for their positions with the City
<i>Output</i>	# Policy acknowledgements completed
<i>Demand</i>	# Policy acknowledgements required
<i>Efficiency</i>	\$ Program expenditure per policy acknowledgement completed

Services

Database Updates	Turnover Reports
HR/Payroll Forms	Educational Posters
Policies	SERB Reports
SERB Reports	Public Record Requests
Service Level Agreements	EEO Plans
Service Delivery Models	Leave Usage Reports
Employee Records / Files	FMLA Forms
Compliance Documents	

LABOR RELATIONS ACTIVITY

Purpose

The purpose of the Labor Relations Activity is to provide Bargaining Unit Negotiations and Agreement Administration Services to City management so they can effectively and affordably manage bargaining unit employees, maintain productive working relationships with them and resolve contract-related issues and grievances without escalation to neutral third-parties.

Performance Measures

<i>Result</i>	% Bargaining unit employee grievances and union contracts resolved without escalation to neutral third-parties
<i>Output</i>	# Employee Grievances resolved # Union Contracts approved
<i>Demand</i>	# Employee of grievances filed # Union Contracts expiring
<i>Efficiency</i>	\$ Program expenditures per resolved grievance \$ Program expenditure per approved contract

Services

Union Contract Compliance Assessments	Negotiation Sessions
Comparable Reports	Negotiated Union Contracts
Labor Management Committee Meetings	

TOTAL COMPENSATION PROGRAM

PURPOSE

The purpose of the Total Compensation Program is to provide Employee Compensation and Benefit Services to City Employees so they can be fairly and appropriately compensated

KEY MEASURES

- % Positions with compensation and classification analyzed with the past three years (result)
- % Employees maintaining or reducing their risk of future disease states

ACTIVITIES

- Compensation and Classification
- Employee Benefits

ALIGNMENT WITH DEPARTMENT STRATEGIC GOALS

- Departmental Service Delivery
- Recruitment
- Healthcare

COMPENSATION AND CLASSIFICATION ACTIVITY

Purpose

The purpose of the Compensation and Classification Activity is to provide Compensation and Classification Analysis, Plan Updates and Administration Services to City employees so they can be fairly and appropriately compensated.

Performance Measures

<i>Result</i>	% Positions with compensation and classification analyzed within the past three years
<i>Output</i>	# Individual Position Compensation and classification reviews completed
<i>Demand</i>	# Compensation and classification reviews requested or due per pay policy
<i>Efficiency</i>	\$ Program expenditures per compensation and classification review completed

Services

Salary Ordinances	Compensation Plans
Salary Surveys	Position Questionnaires
Job Descriptions	Classification Plans
Compensation Policies	

EMPLOYEE BENEFITS ACTIVITY

Purpose

The purpose of the Employee Benefits and Wellness Activity is to provide Comprehensive Employee Benefit Packages, Wellness Programs, Benefit Consultations and Services to City employees so they can maintain or reduce their risk for future disease states.

Performance Measures

<i>Result</i>	% Employees maintaining or reducing their risk of future disease states
<i>Output</i>	# Employees enrolled in City-provided health insurance programs # Employees participating in wellness program
<i>Demand</i>	# Employees eligible to enroll in City-provided health insurance programs # Employees eligible to participate in wellness program
<i>Efficiency</i>	\$ Program expenditure per employee enrolled in City-provided health insurance programs \$ Program expenditure per wellness participant

Services

Benefit Plans	Wellness Programs
Benefit Reports	Personal Trainer Sessions
Leave Management Programs	Wellness Committee Meetings
Ancillary Benefit Plans	Brown Bag Education Sessions



CITY OF GAHANNA

DRAFT

MAYOR'S COURT
STRATEGIC BUSINESS PLAN

Date	July 10, 2017
Planning Team	Amanda Parker, Clerk of Court Christy Cox, Deputy Clerk of Court Paula Tenzos, Deputy Clerk of Court

MISSION

The mission of the Mayor's Court Department is to provide court hearings and case adjudication services to defendants so they can receive the efficient and convenient administration of justice in a local setting.

ISSUE STATEMENTS

OPIATE EPIDEMIC

The increasing incidence of opiate addiction and drug-related crimes, coupled with a reactive judicial system that is limited to using tickets, warrants and jail as compliance measures, if left unaddressed will lead to a vicious cycle of drug-related crimes, unpaid fines, warrants and subsequent arrests and increased risk of overdose and death.

ELECTRONIC COMMUNICATION

The increasing trend of defendants and attorneys relying on electronic means of communication (including web transactions, emails and text messaging) coupled with the police departments increased usage of electronic ticketing and documentation, if left unaddressed will lead to:

- Missed courts dates, and associated increases in warrants and invalid driver's licenses
- Delayed responses to discovery requests
- Longer wait times for defendants during their scheduled court date for case processing

STRATEGIC GOALS

OPIATE EPIDEMIC

Defendants charged with addiction-related crimes in Gahanna will have enhanced diversion and treatment options that will disrupt the cycle of repeat and/or escalating offences, as evidenced by:

- By 2018, defendants will have access to proactive treatment oriented resources
- By mid-2019, defendants with addiction-related charges will have access to an enhanced probation and/or diversion programs that include treatment incentive options
- By 2020, 50% of defendants heard for addiction-related crimes will participate in treatment-incentive options

Strategic Alignment

Commitment to Gahanna

- Leader in Customer Service

GoForward Gahanna

- n/a

ELECTRONIC COMMUNICATIONS

The Police Department, attorneys and defendants will have enhanced communication with the City of Gahanna Mayor's Court and the likelihood of missed court dates and resulting consequences will be reduced as evidenced by:

- By 2018, defendants will have electronic access to online, real-time case information
- By 2019, defendants will be able to receive payments due and court date reminders via text and/or email
- By 2019, 33% reduction in missed court dates

Strategic Alignment

Commitment to Gahanna

- Leader in Customer Service
- Effective and Efficient Departments

GoForward Gahanna

- n/a

COURT SERVICES PROGRAM

PURPOSE

The purpose of the Court Services Program is to provide Court Hearings and Case Adjudication Services to defendants so they can receive the efficient and convenient administration of justice in a local setting.

KEY MEASURES

- % Defendants with cases reviewed and/or decided upon promptly
- % Cases accessible and up-to-date within 1 business day of citation issuance

ACTIVITIES

- Judicial Services
- Court Administration

ALIGNMENT WITH DEPARTMENT STRATEGIC GOALS

- Opiate Epidemic
- Electronic Communications

JUDICIAL SERVICES ACTIVITY

Purpose

The purpose of the Judicial Services activity is to provide court hearings and adjudication Services to defendants charged with violating Gahanna Codified Ordinances so they can have their cases reviewed and decided upon promptly in a local and convenient setting.

Performance Measures

<i>Result</i>	% Defendants with cases reviewed and/or decided upon promptly
<i>Output</i>	# Cases disposed of
<i>Demand</i>	# Cases filed in Gahanna Mayor's Court
<i>Efficiency</i>	\$ Program expenditures per disposed case

Services

Court Hearings	Dockets
Magistrates	Jail Commitments
Order of the Jailer Reports	Case Adjudications
Public Defenders	Diversion Programs
Interpreter Services	Sealed Cases
Forfeited Licenses	Warrants

COURT ADMINISTRATION ACTIVITY

Purpose

The purpose of the Court Administration Activity is to provide customer service and case management Services to defendants and attorneys so they can have access to accurate and up-to-date case information.

Performance Measures

<i>Result</i>	% Cases accessible and up-to-date within 1 days of citation issuance
<i>Output</i>	# Cases closed (mandatory and waivable)
<i>Demand</i>	# Cases filed
<i>Efficiency</i>	\$ Program expenditure per closed case (mandatory and waivable)

Services

Notices to Appear	Probation Programs
Warrant Recalls	Discovery Packets
Payment Receipts	Disposition Reports
BMV Reports	Subpoenas
Bond and Fee Schedules	Delinquent Account Collections
Court Cost Schedules	License Forfeiture Releases
Supreme Court Reports	Probable Cause Determinations
Magistrate Contracts	Managed Cases
Record Checks	Outside Agency Inquiry Responses
Defendant Inquiry Responses	Attorney Inquiry Responses
Case Files	Prosecutor Files