

Organizational Development

Council Budget Presentation August 23, 2012

Organizational Development's Mission

 Serves as the City's internal consulting unit and Strategic Project Office

Provides

- Project management for strategic and enterprise-wide initiatives and projects
- Research, analysis, consulting, and strategic planning
- New program development/incubation

Goals:

- Quality delivery of inter-departmental projects
- Improve quality of management decisions
- ▶ Enhance effectiveness/efficiency of City services
- Reduce the organization's reliance on outside consultants



Department Budget

	FY12/13
Personnel*	\$ 327,039
Operating	78,010
Total	\$405,049

- *Includes funding for 3 positions
- 2 additional positions funded in MIS departmental budget
- Operating funds for 5 total employees
- Most project budgets are funded in various Project Funds, such as the IT Project Fund, CIP programs, Grant Funds, etc...

Major Operating Expenditures

- Neighborhood Benchmarking Program (NBP) \$30,000
- Strategy & Project Management Software \$13,000
- Economic Development Data\$ 9,000



Recent Cost Increases

- Service contracts (\$13,000 annually) for software licenses to support project and portfolio management improvements were added in FY 2011-12
- Increased number of neighborhood associations expressing interest in partnering on Neighborhood Surveys for FY 2012-13 (four vs. one on average)
- Increased demand for GIS analysis services using Neighborhood Information System data

Funded Requests

- Outsourcing production and reporting of the ResidentOpinion Survey\$25,000
 - Very manually-intensive process kept alive on a shoestring budget
 - Tying up highly skilled professional staff on tasks that are well below their pay grade
 - Need to free up staff for Project Management of high priority projects, such as City Center Construction and 311
- Other unfunded requests are restorations to prior years' budget levels
 - ▶ \$9,000 to restore CoStar data subscription
 - ▶ \$4,082 to restore GIS Intern from 5 to 8 months labor (Part-Time: 20 hrs/week)



Recent Initiatives – FY 2009-10

- Downtown Redevelopment, Phase 1
 - Total Project Management concept
 - Deployed new project management and change control processes:
 - Meeting key contractual obligations and deliverables on time
 - Conserving > \$3.5 million for reprogramming to other projects
- GREAT Homes Program Coordination
 - Market-based business plan
 - Designation as a "High Performing City" lead to an additional
 \$800,000 grant award, redirected from lesser performing cities
- Online Survey Software reduced staff/temporary labor hours to produce survey reports by 94%



Recent Initiatives – FY 2010-11

- Operations & Management Study of Facilities and Construction Management Department
 - Resulted in organizational restructuring, significant performance improvement, and long-range planning
- OD Strategic Planning
 - Based on organization-wide assessment
 - Significant impact on focus for upcoming initiatives
 - Key emphasis:
 - Maximizing our "best value" service mix
 - Anticipating and filling gaps as the City's needs change
 - Supporting City Administration in maximizing the organization's performance



Recent Initiatives – FY 2011-12

- Project management / consulting on deployment of new websites (City, Texas Made Here, GEDP) to maximize economic development opportunities
- Began transition to a formal Enterprise Project Management
 Office (EPMO) role
 - Deployment of Project Management software
 - Gain efficiencies in providing project management services
 - Increase resource capacity management capabilities
 - Deployment of Strategic Planning software
 - Increase coordination of City's efforts
 - ▶ Better establish project success criteria
 - Track performance toward strategic goals
- ▶ Reduced printing costs by eliminating hard copies

Upcoming Initiatives

- Project Management and Strategic Investment
 - Provide program management of the City Center Development.
 - Implement a Utility Coordination Program to facilitate strategic infrastructure planning in catalyst areas.
 - Implement continued enhancements to the City's project management, portfolio management, and strategic planning processes to:
 - Help prioritize, coordinate, and schedule resource commitments and
 - Maximize benefit realization of projects undertaken.



Upcoming Initiatives

Cross-Departmental Coordination

- Deploy Phase I of an intranet to improve internal communications, document sharing, and collaboration across departments.
- Research acquisition/implementation of a Business Intelligence software solution to facilitate cross-departmental data sharing and management dashboarding.

Customer Service

Provide project management of 311 Call Center Implementation project.



Potential Cost Increases

- Bid quotes for actual cost to outsource neighborhood survey production
- Number of neighborhood associations participating in a given year
- Primary inflationary pressures affecting OD operating budget
 - Postage
 - Temporary labor rates
- Build-out of new neighborhoods to be added (usually occurs around fifth year of construction)

