

Performance Management

Performance Measurement System Audit

- “In five of the seven departments selected for detailed testing we found that departmental KPIs did not consistently .. provide performance information that was relevant, reliable and/or integrated in staff performance evaluation”.



Kenneth J. Mory, City Auditor
October, 2104

What Is A Meaningful Program Performance Measure

- Assess progress towards achieving goals
- Types of performance indicators
 - **Input** (count) - *number* of fleet vehicles
 - **Output** (workload) - *number* of vehicles repaired
 - **Outcome** (results) - *% reduction* in accidents
 - **Efficiency** or **Productivity** - *vehicles repaired/hr*
 - **Quality** (meet customer expectations) % of reports error free



What the City Does Today



- Department ~1270 budget measures
- 120 key indicators included in Austin's 2014 Annual Report
- 21 of the measures are citywide "Key Indicators" or citywide "Dashboard Measures"
- Snapshots of performance

What the City Measures in Dashboard

Examples:

- Two Library Programs (output)
- Waste Stream Diverted (input)
- % Satisfied with Traffic Flow (quality)
- Turbidity (output)
- % Building Inspection 24 hours of request (outcome)
- Bond Ratings
- EMS Priority one calls <10 minutes (output)
- Fire - % Emergency Arrive 8 minutes, % Fire Room of Origin (outcome)
- Police – Property Crime and Violent Crime/1000 Pop, Total Police Response Emergency and Urgent Calls (outcome)



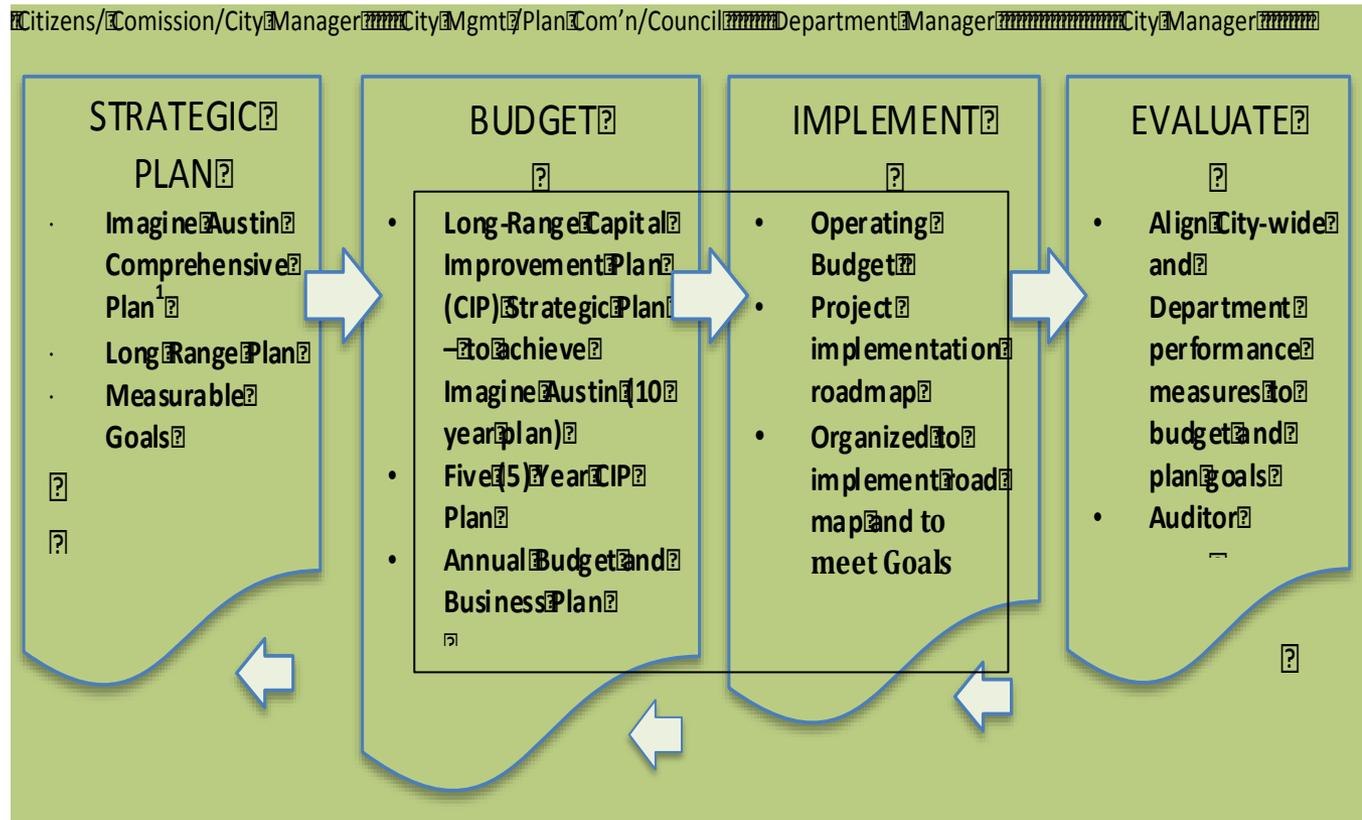
What Should Be Measured Strategically?

Examples from Imagine Austin

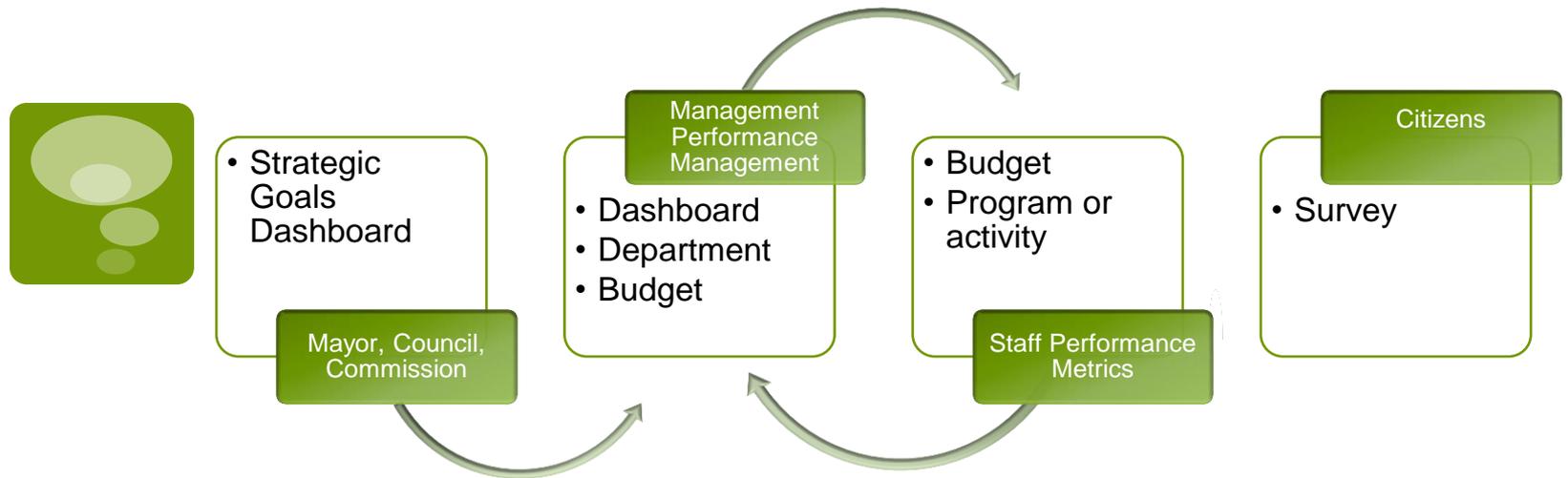


- Complete Communities – the vision defined in *Imagine Austin (quality)*
- Number of affordable units built (outcome)
- Environment – such as creek health or impervious cover (outcome)
- Percent of residents cost-burdened or severely cost (input)
- Percent of residents who are homeless or at risk of homelessness (input)
- Water conservation (outcome)
- Enrollment in/or dollars from, federal food and nutrition programs (input)
- Sidewalk density (input)
- Development within activity centers and corridors (outcome)
- Transportation ridership/bus (efficiency)
- Cross agency safety measures (productivity)

Optimum Process



Goals vs. Performance Measure



Why Important

- Integrates program performance reporting and budgeting at the planning stage
- Requires programs to have meaningful measures
- Shows outcomes that align with stated goals
- Monitored to allow for timely correction



Implement – a Messy Process



Resources



- Six Sigma
- Balanced Scorecard
- <http://www.6sigma.us/>
- Consultant

Explain and Send Screenshots

FY 13-14 to
FY 14-15
TREND

Key Performance Measure



FY13-14
Actual

FY14-15
Actual

FY15-16
Projected

FY16-17
Base
Budget

FY16-17
Requested
Budget



Average travel time to high priority calls in minutes

5.38

5.50

5.62

5.62

5.80

For FY13-14 Actual data, the *Average travel time to high priority calls in minutes* was 5.38 which is a variance from the previous year.

[more program info](#)



people from communities of color

47.1%

26.7%

27.0%

30.0%

35.0%



Percentage of new sworn hires who are female

17.7%

15.8%

16.0%

19.0%

25.0%



Percentage of residents who feel safe walking alone in their neighborhood at night

62%

61%

60%

60%

56%



Percentage of total PPB officer arrests in which there was use of force

2.64%

2.50%

2.50%

2.50%

2.74%



Percentage of the DOJ Agreement Tasks that are actively in progress or completed

83.9%

88.0%

88.0%



**Click on each measure name above to view each graph.
Hover over a data point in table above for more details.**

<https://www.portlandoregon.gov/cuo/article528260>

Safety



Current Dashboard	Strategic Goals	Goal Driven Dashboard
EMS	Cross Agency Safety	Quality
Fire	Cross Agency Safety	% Evacuation Plans
	Complete Community	4 Min Response Time
Police	Cross Agency Safety measures	% Residents who feel safe walking
	Racial Diversity	%DOJ Agreement

What did we achieve?

How efficiently did we perform our work?

What impact did our activities have on the community

What is Performance Management? Measurement?

- Performance **management - Accountability**
 - monitoring and improving progress
 - *budgeting*, planning, operations management, employee reviews
- Performance **measure** (data collected)

