

# CITY OF GOODYEAR PERFORMANCE MEASUREMENT PROGRAM

Council Presentation – April 15, 2013

# Council's Strategic Focus

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- Increase Accountability
- Build Public Trust
- Aids in Planning and Budgeting
- Tool to improve the delivery and management of services
- Fosters a Climate of Innovation

# Five Key Elements

Successful Performance Measurement Systems contain similar key elements:

- Adopt a Culture of Performance
  - All levels of the Organization support and believe in the benefits of measurement
- Clear Understanding of What and How to Measure
- Apply Performance Measurement to the Strategic Planning and Budget Models
- Benchmark against themselves and other entities
- Analyze, Evaluate, and Discuss Data regularly

# Goodyear's Performance Measurement Program Overview

- Created a Structural Design
  - ▣ Sustainable, Meaningful, and Used
    - Actionable Intelligence to Make Great Decisions
    - Data Collected and ANALYZED
    - Discussed and Reviewed twice a year with Council
      - Linked to Planning and Budgeting Decisions
  - ▣ Has a Balanced Family of Measures
  - ▣ Speaks to All Audiences – Citizens, Elected Officials, Managers, Supervisors, and Employees

# Goodyear's Performance Measurement Program

## Year One

**Adopt a Culture of Performance!**

**Establish the Goodyear Performance Measurement Methodology**

Statement of Service Approach

Give the Program a Name/Identity

**Select Department Measures, Identify Data Sources, Administration of System**

In the Inaugural Year, Focus on Services at the Departmental Level

Future Years adjust and refine as appropriate

**Create Analysis Team**

Establish Baselines (Apply Descriptive Statistics)

Identify Outliers, Discussion Points

Partner with Departments to describe "the rest of the story"

**Consistently Review, Discuss, and Report**

Twice a Year Council Reports

Monthly/Quarterly with Departments and Managers

Valley Benchmarking

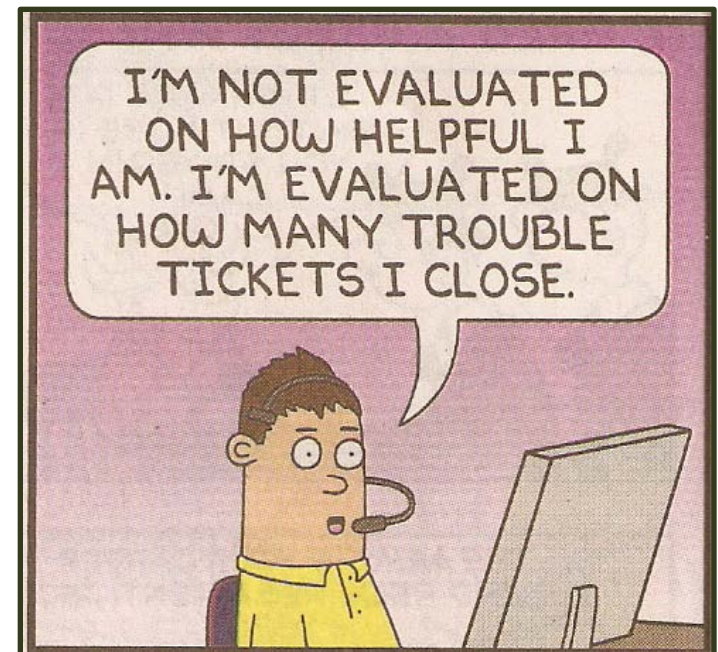
Annual Report

Create a Handbook/Dictionary to Codify the Program

# A Consistent Performance Measurement Methodology

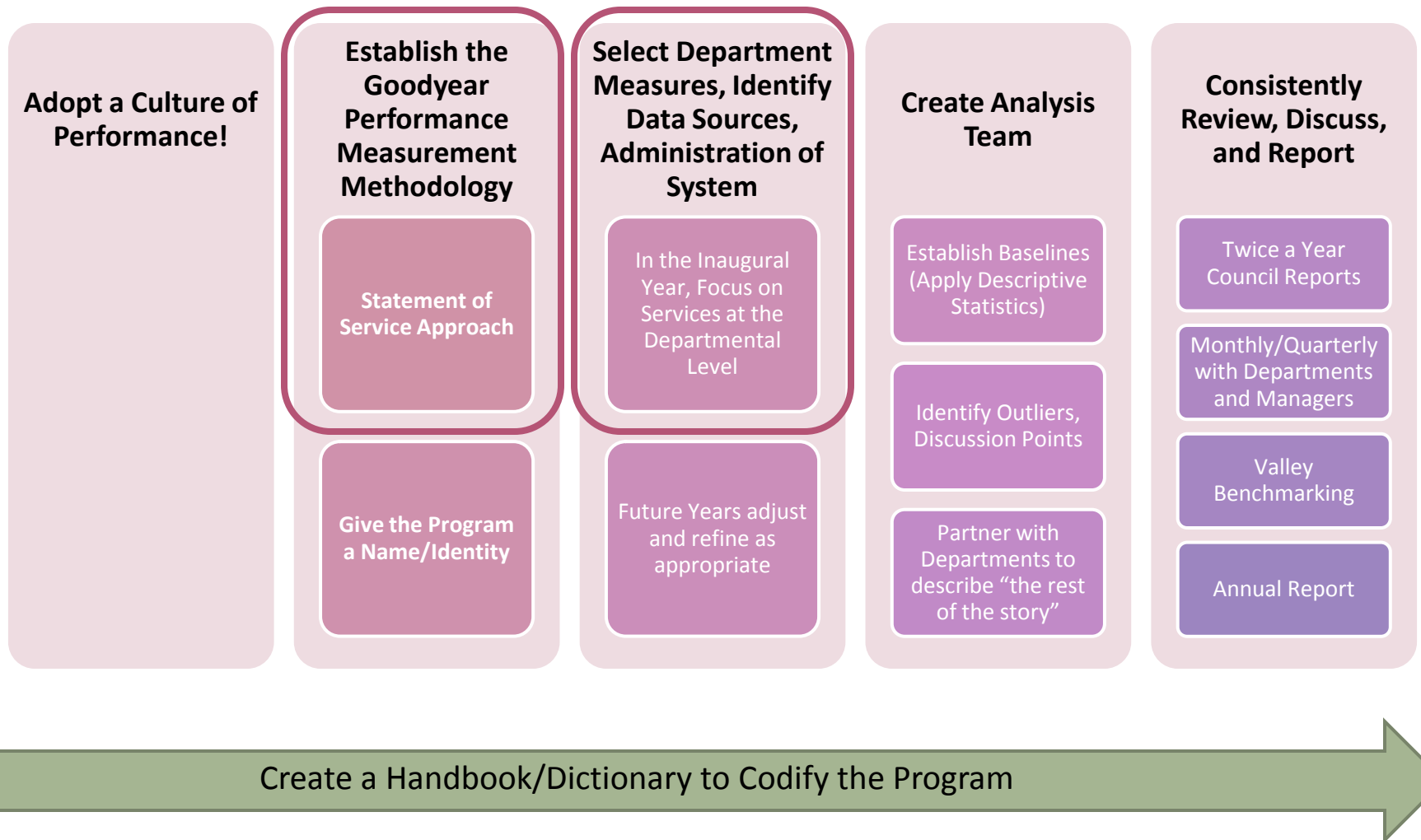
## □ “Statement of Service Approach”

- Provides Piercing Clarity on what is being measured
- Answers:
  - Who is the customer/client
  - What do we do for them
  - Why (Strategically)
- Provides Indicators of Success
  - Answers “So What?”
- Provides a Balanced Set of Measures
- Avoids Unintended Consequences!



# Goodyear's Performance Measurement Program

## Year One



# Sample Measures with Methodology

## Indicators of Success from Various Perspectives

City Clerk - For the benefit of the public, the City Clerk's Office will maintain and manage government records; administratively support Council, Boards, Commissions, Committees, and Community Facilities Districts; and conduct elections for transparent government.

## Statement of Piercing Clarity

Indicator of Success	Measure
<b>Customer Perspective</b>	
Easily accessible information, that is secure and accurate	% of Public Requests completed within stated goal of two business days.
	Viewing rate of Granicus per month
Open Meetings	% Compliance with all open meeting statutes for posting and advertising.
<b>Strategic Perspective</b>	
An Active and Involved Population	Number of registered voters who voted, shown as a percentage.
Transparency in Government	Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees).
	Percentage of Council Action Requests turned in by deadline for processing
<b>Activities/Workload</b>	
Efficient Management of Records	Percent of Departments in compliance with Records Retention guidelines.



# Sample Measures

Department	Perspective/Indicator of Success	Measure
	<b>Customer Benefit</b>	
City Manager	An Informed Community	Website Hits
Finance	Responsible Fiscal Management	Credit Rating, Bond Rating
Engineering	Responsible Project Management	90% of Projects Completed on Schedule
Engineering	Timely Review and Approval of Plans and Permits	Provide over the counter plan review for 90% of all minor permits
	<b>Strategic</b>	
City Clerk	An Active and Involved Population	Number of registered voters who voted, shown as a percentage.
Development Services	A Sustainable Community/Revenue	Assessed Valuation in New Growth
Development Services	A Sustainable Community/Live Work Play	Jobs/Employers
	<b>Activities/Workload</b>	
Engineering	Permitting	# of permits issued
Engineering	Plan Review	# of plans reviewed
Police	Responsiveness to Public requests for information	Number of police records requests processed

# Sample Measures

Department	Perspective/Indicator of Success	Measure
	<b>Customer Benefit</b>	
Police	A visible police presence serves as a deterrent to potential crime and contributes to a safe community	Average Pro Active Patrol Time Per Officer
Parks and Recreation	Access to parks & recreation opportunities that are clean, safe, reliable, well located and managed	Parks Acreage Per Capita
Fire	Minimize Loss of Life and Property through response and prevention	# of structure fires confined to area of origin/Total Structure Fires
	<b>Strategic</b>	
Parks and Recreation (Ball Park)	Economic Vitality	Non-Spring Training and Spring Training Revenue
City Manager	Sustainable and Prosperous Community	Citizen Survey Results at 80% satisfied or greater
Human Resources	Engaged and Satisfied Employees	Employee Survey results at 80% satisfied or greater.
	<b>Activities/Workload</b>	
Court	Process cases	Expenditures per case
Env. Services	Refuse operations	Tons of bulk trash collected

# Fiscal and Resource Management

- Fund balance at 3x operating expenditures (*Finance*)
- Credit Rating (*Finance*)
- Bond Rating (*Finance*)
- Annual employee survey results at 80% or greater (*Human Resources*)
- Operating cost per mile (inc. fuel cost per mile), by vehicle type (*Environmental Services*)
- Spring Training revenue increase (*Parks & Rec*)
- Non-Spring Training revenue increase (*Parks & Rec*)

# Economic Vitality

- Provide over the counter plan review for 90% of all minor permits (*Development Services*)
- Assessed valuation in new growth (*Development Services*)
- Total Jobs/employers (*Development Services*)
- # of engineering plans reviewed (*Engineering*)
- # of engineering permits issued (*Engineering*)
- 90% of projects completed on schedule (*Engineering*)

# Sense of Community

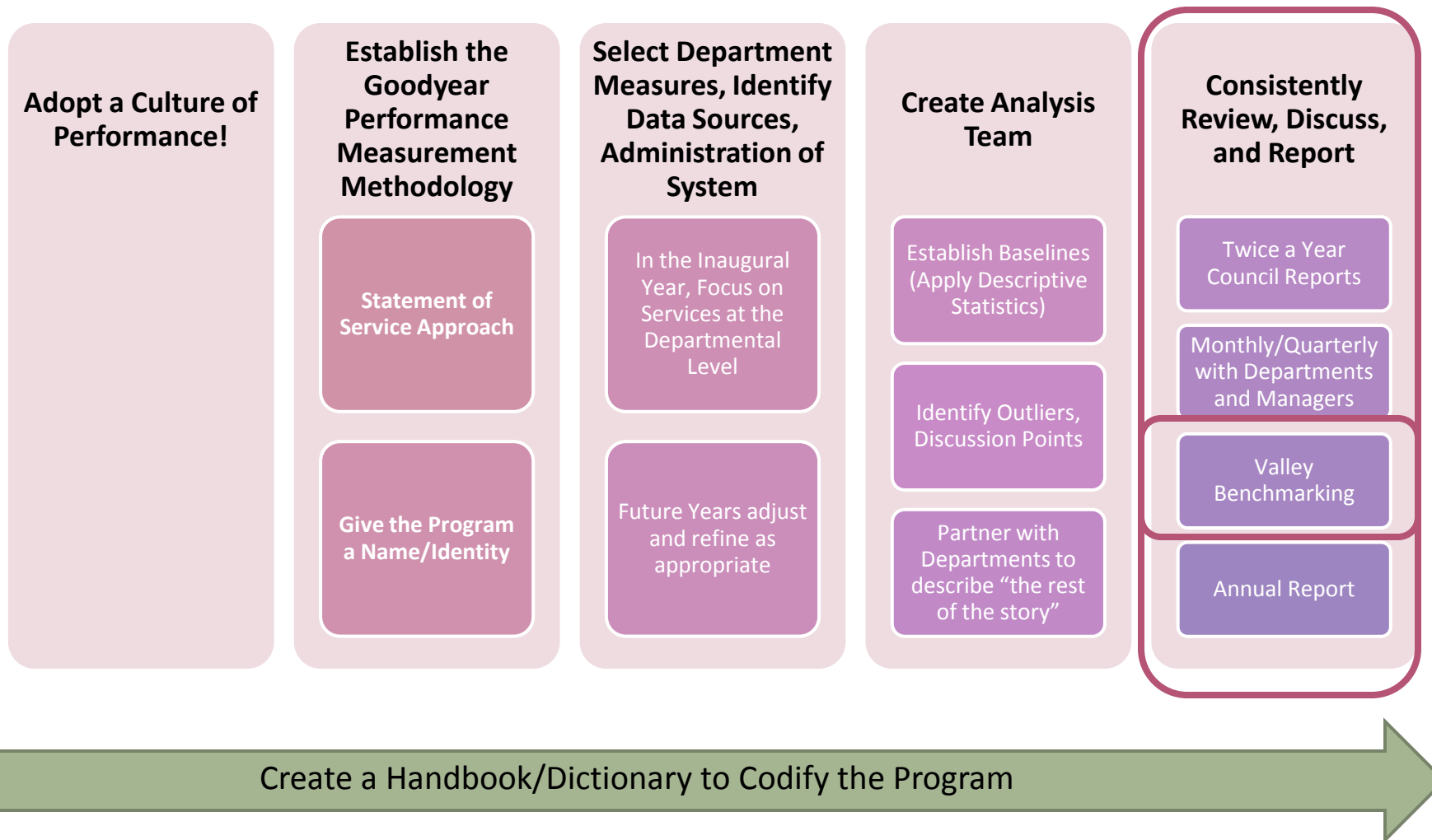
- # of registered voters who voted, shown as a percentage (*City Clerk*)
- Website hits (*City Manager's Office*)
- % of ratings above average or excellent on program evaluations for recreation programs (*Parks & Rec*)
- Average pro-active patrol time per officer (*Police*)
- # of police records requests processed (*Police*)

# Quality of Life

- Citizen satisfaction survey rankings at 80% or greater (*City Manager's Office*)
- % of missed or returned collections of contained (refuse and recycling) and uncontained (bulk) collections (*Environmental Services*)
- 30 day turnaround time on arterial and residential street sweeping (*Engineering*)
- % of fires contained in room of origin (*Fire*)
- % of commercial/industrial occupancies inspected annually (*Fire*)

# Goodyear's Performance Measurement Program

## Year One



# Comparison of Data

- Just the beginning!
  - ▣ ICMA's CPM101
    - Completed survey in 14 areas - expenditures, square footages, numbers
  - ▣ Valley Benchmark Cities
    - Comprised of 10 cities
    - Will allow comparing with cities within Maricopa County
    - Will use CPM101 survey data
    - Assistance by ASU, ICMA, and the Alliance for Innovation



# Valley Benchmark Cities

## 7 initial data sets

- Code Enforcement – Percentage of cases resolved through voluntary compliance vs forced compliance
- Fleet Management – Fleet maintenance expenditures for police vehicles per mile driven
- Highways & Roads – Street sweeping expenditures per lane mile swept

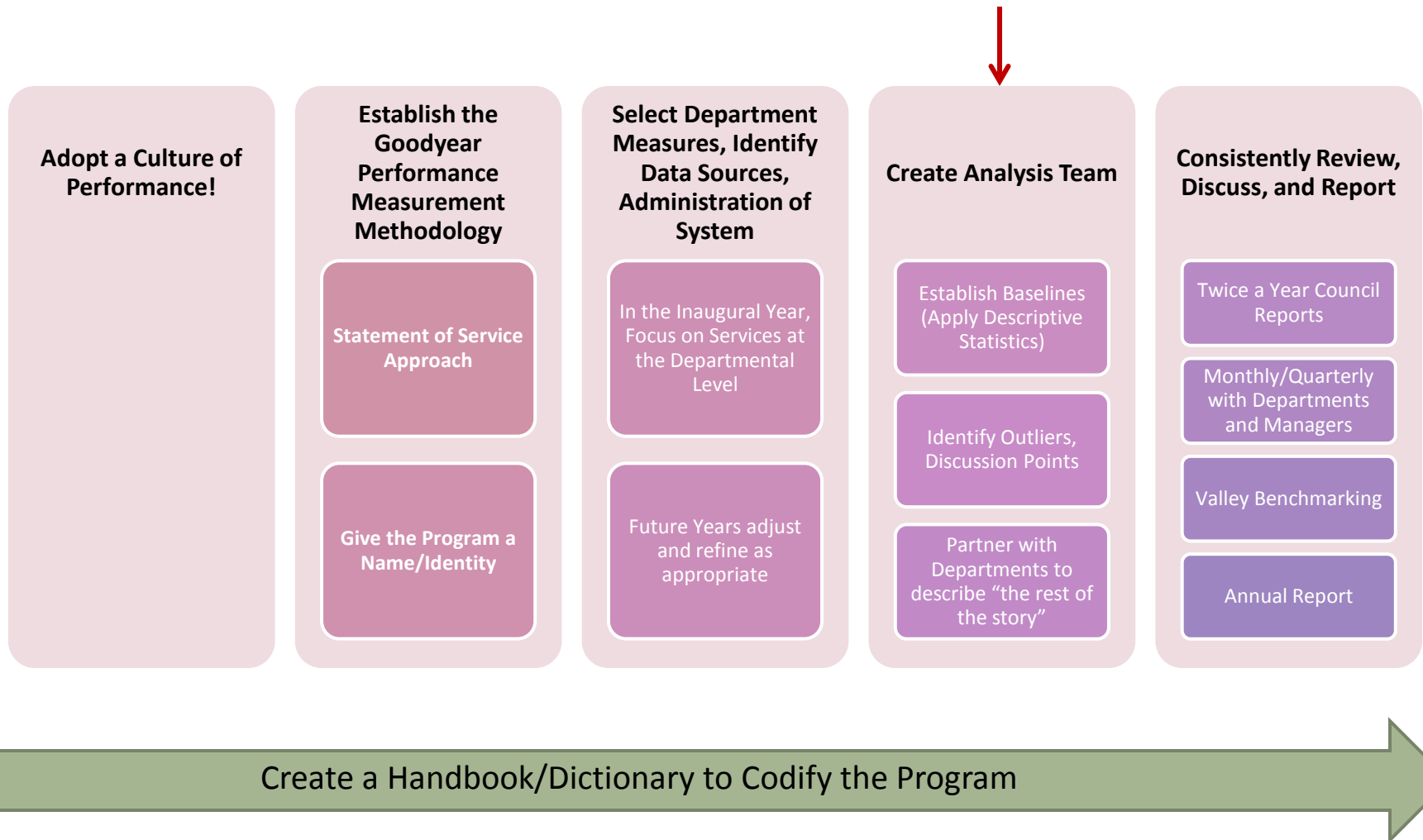
# Valley Benchmark Cities

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- ❑ Human Resources – Employee turnover rate
- ❑ Permitting – Permitting expenditures per permit
- ❑ Police – UCR Part 1 Violent and property crime clearance rates
- ❑ Solid Waste – Residential refuse tons collected per account and per capita

# Goodyear's Performance Measurement Program

## Year One – Where are We?



# Goodyear's Performance Measurement Program

## Common Pitfalls

- ❑ Overly Complex - Keep it Simple to Manage, Simple to Understand, Simple to Implement
- ❑ Too much measurement and not enough performance.
- ❑ Using it punitively, or incorrectly. Measures are but one part of a story.
- ❑ Measuring what is easy to collect instead of what is instructive
- ❑ Focusing on Targets Exclusively – context matters
- ❑ Seeking the Silver Bullet - Modeling the activities of an entire City is a large and complex undertaking that is long term, cumulative, and evolving
- ❑ Lack of Sustained Support and Engagement by Leadership

# Questions and Suggestions?

