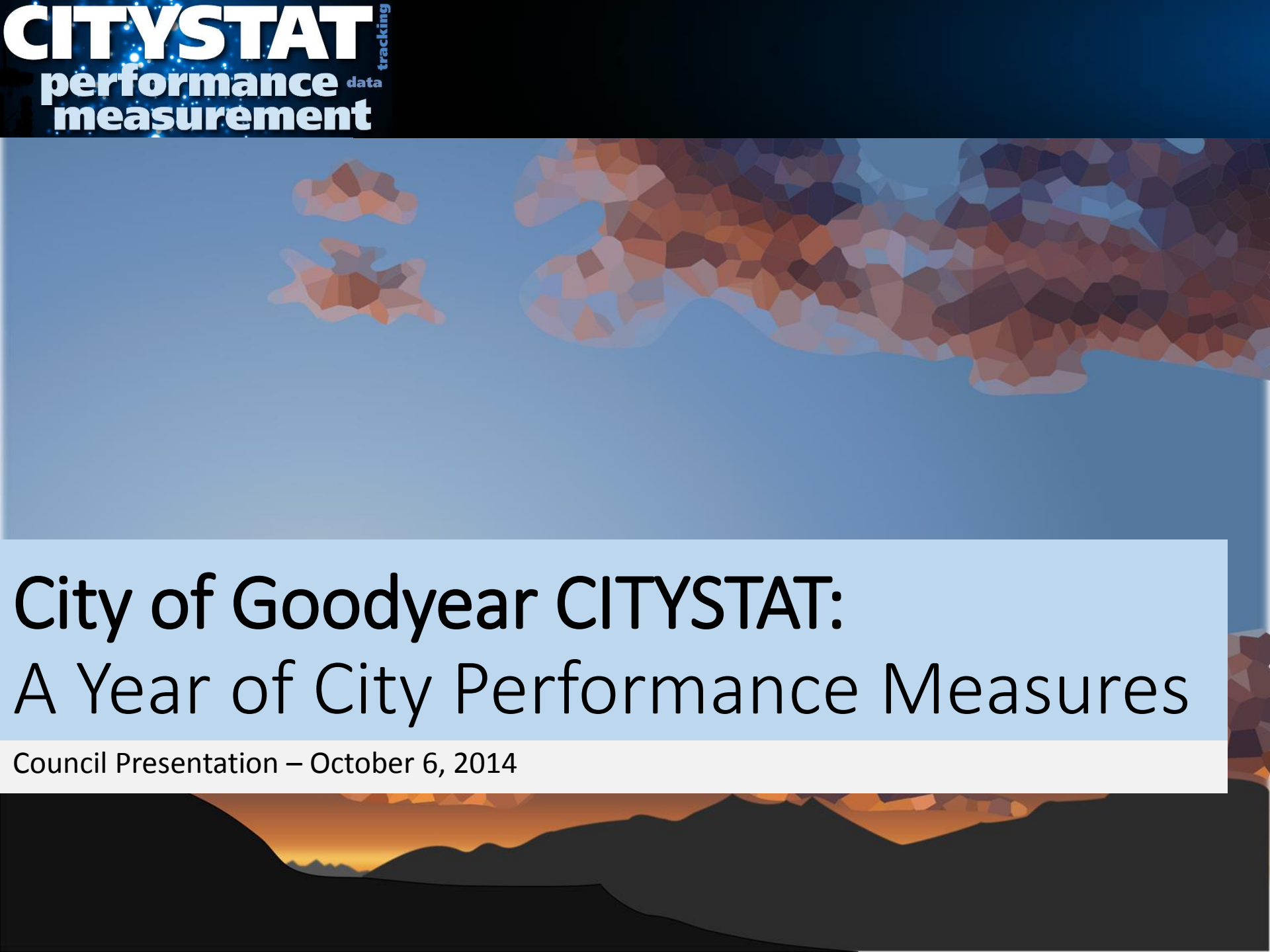

City of Goodyear CITYSTAT:
A Year of City Performance Measures

Council Presentation – October 6, 2014

CITYSTAT performance data tracking measurement

CITYSTAT Team Members

Amy Lindsay	Jessi Pederson
Anna Dizack	Kim Bradford
Christian Williams	Kristen Ennis
Cindy Sheldon	Martie Polk
Crystal McCreery	Maureen Scott
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Elaine Schmerbeck	Susan Petty
Heather Grenyo	Trisha San Miguel
Jean Pannone	Wendy Corsi
Jeremy Figueroa	

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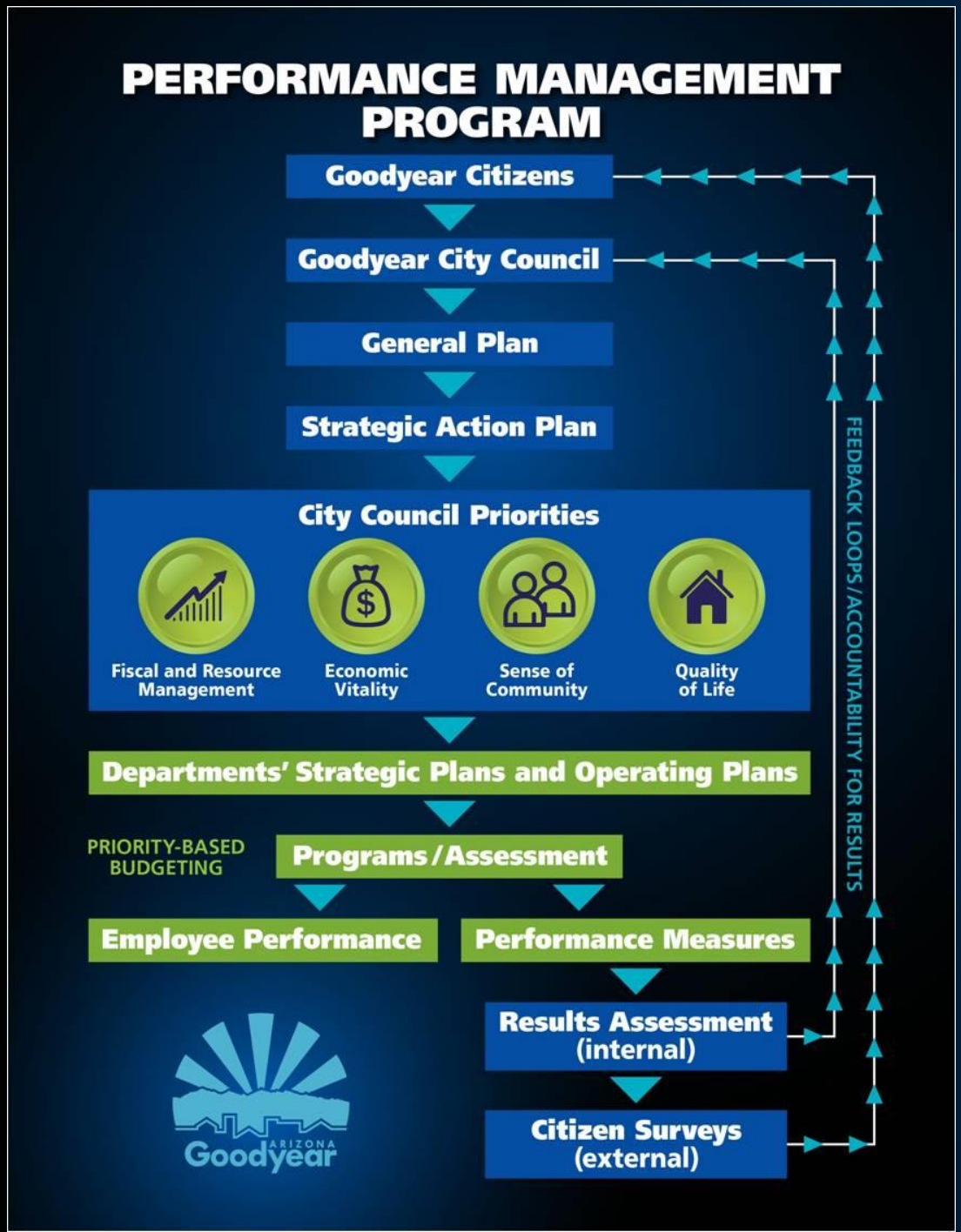
COUNCIL'S INITIAL STRATEGIC FOCUS

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

PERFORMANCE MANAGEMENT PROGRAM



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

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Performance Measurement Program Methodology

Adopt a Culture of Performance!

- Council Support
- City Management Priority
- Staff Education and Engagement

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

- Review Reports with Council
- Monthly/Quarterly with Departments and Managers
- Valley Benchmarking
- Annual Report

CITYSTAT performance measurement data tracking

PERFORMANCE MEASUREMENT PROGRAM OVERVIEW

Created a Structural Design:

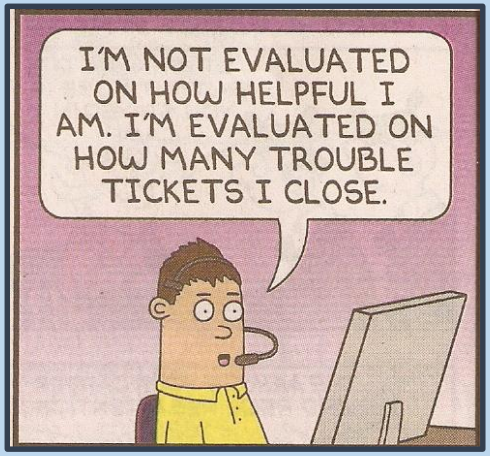
- ✓Sustainable, Meaningful, and Used
- ✓Has a Balanced Family of Measures
- ✓Speaks to All Audiences – Citizens, Elected Officials, Managers, Supervisors, and Employees

CITYSTAT performance measurement data tracking

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!

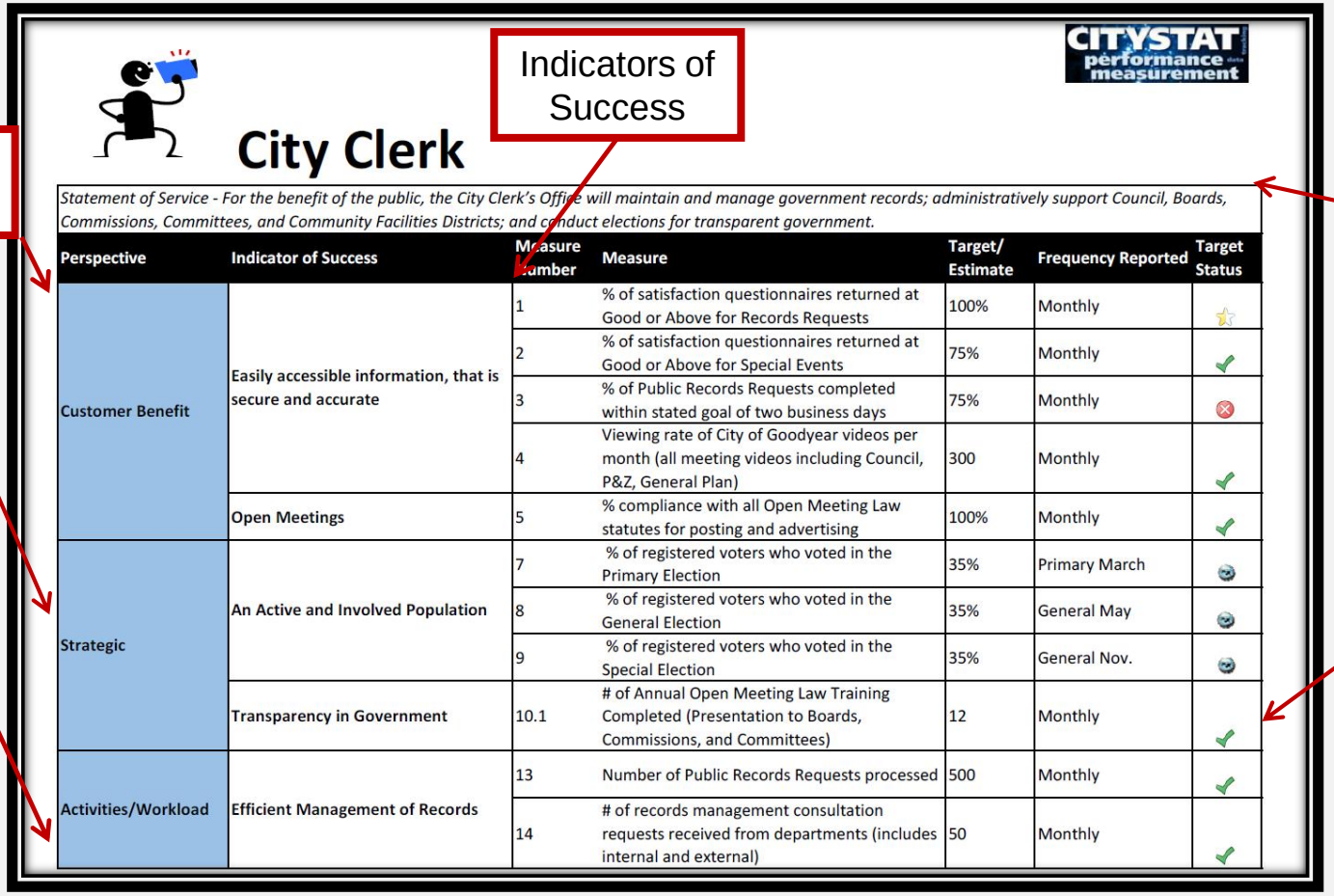


CITYSTAT performance data tracking measurement

FY 13-14 Report

Department	Primary Measures	City-Wide Measures	All
City Clerk	*11*	*2*	13
City Manager's Office	*4*	*5*	9
Development Services	*19*	*4*	23
Engineering	*21*	*1*	22
Finance	*11*	*6*	17
Fire	*13*		13
Human Resources	*11*	*1*	12
Information Technology Services	*11*		11
Legal Services	*7*		7
Municipal Court	*12*		12
Parks and Recreation	*9*	*6*	15
Police	*9*	*1*	10
Public Works-Environmental Services	*13*	*3*	16
Public Works-Municipal Services	*12*		12
Public Works-Water Resources	*5*		5
Total Measures	***168***	***29***	***197***

How to Read the Report



Various Perspectives

Indicators of Success

Statement of Piercing Clarity (Statement of Service)

Target Status (How close to the initial target/ estimate were we?)

City Clerk

Statement of Service - 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.

Perspective	Indicator of Success	Measure Number	Measure	Target/ Estimate	Frequency Reported	Target Status
Customer Benefit	Easily accessible information, that is secure and accurate	1	% of satisfaction questionnaires returned at Good or Above for Records Requests	100%	Monthly	☆
		2	% of satisfaction questionnaires returned at Good or Above for Special Events	75%	Monthly	✓
		3	% of Public Records Requests completed within stated goal of two business days	75%	Monthly	⊗
		4	Viewing rate of City of Goodyear videos per month (all meeting videos including Council, P&Z, General Plan)	300	Monthly	✓
	Open Meetings	5	% compliance with all Open Meeting Law statutes for posting and advertising	100%	Monthly	✓
Strategic	An Active and Involved Population	7	% of registered voters who voted in the Primary Election	35%	Primary March	☹
		8	% of registered voters who voted in the General Election	35%	General May	☹
		9	% of registered voters who voted in the Special Election	35%	General Nov.	☹
	Transparency in Government	10.1	# of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)	12	Monthly	✓
Activities/Workload	Efficient Management of Records	13	Number of Public Records Requests processed	500	Monthly	✓
		14	# of records management consultation requests received from departments (includes internal and external)	50	Monthly	✓

CITYSTAT performance data tracking measurement

CITY-WIDE MEASURES

City Manager's Office

Activities/Workload

Measure #:

29

About this measure:

of grant applications submitted city-wide

How is this measure calculated?

Number of grant applications submitted.

Why is this measure important?

Grant applications show that the City is effectively managing its fiscal resources by increasing and diversifying our revenue base.

Analysis/Comments:

As the City's financial condition improves, there will be fewer grant opportunities because we lack a compelling need (i.e. high crime, high poverty, high unemployment) that makes our applications competitive to funding agencies. Innovation could be a growth area for grant applications however, the requests will have to be Council priorities that can show an investment by the City that a grant would supplement (i.e. WaterSMART).

PBB Programs Linked by Quartile

1	0
Q1	Q2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

CURRENT FY YEAR PERFORMANCE (BY MONTH)

CITYSTAT performance tracking data measurement

CITY-WIDE MEASURES

Finance

Strategic

Measure #:

98

About this measure:

Standard & Poor's Bond Rating

How is this measure calculated?

Standard & Poor's Financial Services LLC send letters during our bond issuance process.

Why is this measure important?

Credit ratings play a major role in both the marketing of a bond issuance and the overall interest rate that the issuer ultimately pays over the life of the bonds. Investors oftentimes use credit ratings to help assess the level of credit risk of issuers and also to compare them to other issuers/institutions in the marketplace. Typically, the higher the credit rating, the lower the interest cost and the more economic it becomes to finance new projects. The City's current credit ratings make us an attractive issuer in the marketplace, thus reducing our costs to issue new debt.

Analysis/Comments:

Standard & Poor's upgraded the City's general obligation bond rating from AA- to AA in February 2014, citing the City's historically strong reserve levels, management conditions, and financial policies and practices as reasons for the upgrade and stable outlook.

PBB Programs Linked by Quartile

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

Standard & Poor's Bond Rating					
AAA					
AA+					
AA					AA
AA-	AA-	AA-	AA-	AA-	↑
A+	↑	↑	↑	↑	↑
A	↑	↑	↑	↑	↑
A-	↑	↑	↑	↑	↑
BBB+	↑	↑	↑	↑	↑
BBB	↑	↑	↑	↑	↑
BBB-	↑	↑	↑	↑	↑
BB+	↑	↑	↑	↑	↑
BB	↑	↑	↑	↑	↑
BB-	↑	↑	↑	↑	↑
B+	↑	↑	↑	↑	↑
B	↑	↑	↑	↑	↑
B-	↑	↑	↑	↑	↑
CCC+	↑	↑	↑	↑	↑
CCC	↑	↑	↑	↑	↑
CCC-	↑	↑	↑	↑	↑
CC	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑
D	↑	↑	↑	↑	↑
Rating Tier	2011	2012	2013	Target 2014	Actual 2014

CITYSTAT performance data tracking measurement

FIRE DEPARTMENT

Customer Benefit

Measure #:

112

About this measure:

# of Commercial and Industrial Occupancies Inspected

How is this measure calculated?

Data is entered on a monthly spreadsheet to account for how many occupancies have been inspected and the hours it takes to complete the inspections. There is a monthly goal of 83 inspections over 18 months.

Why is this measure important?

This reflects the goal of fire prevention which directly provides a higher level of safety for our citizens and fire fighters under emergency conditions.

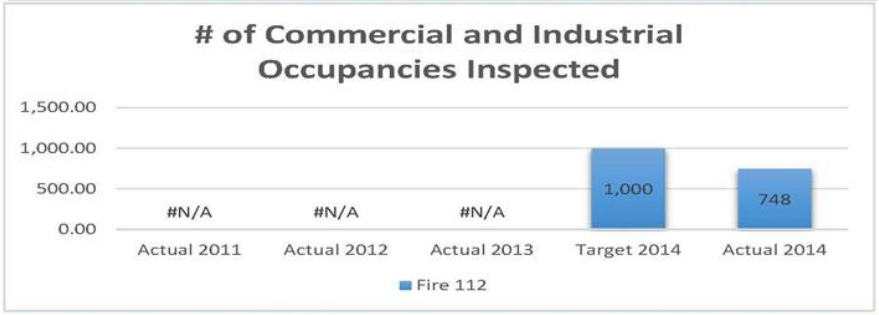
Analysis/Comments:

Volunteer Fire Inspectors have been trained and are now being used in Fire Prevention to inspect more occupancies.

PBB Programs Linked by Quartile

1 (Q1) 2 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY MONTH)

CITYSTAT performance data tracking measurement

HUMAN RESOURCES

Strategic

Measure #:

130

About this measure:

Preventable accidents per 1,000,000 miles driven

How is this measure calculated?

Taking the accidents that have been determined in Fleet to be preventable and dividing by the number of miles driven.

Why is this measure important?

It is the industry standard to measure against 1 million miles

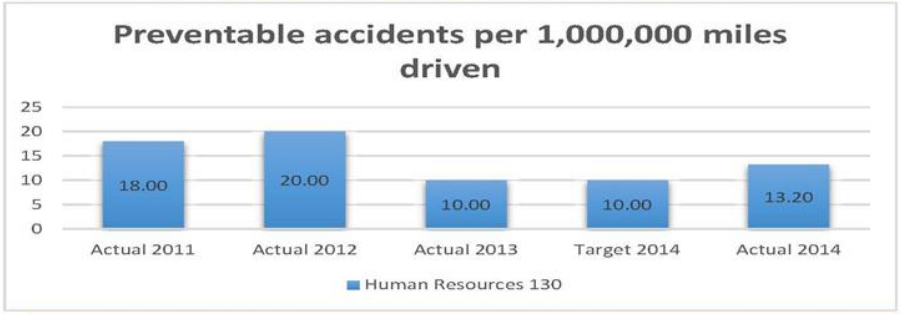
Analysis/Comments:

Datasets during the past fiscal years ('11-'13) were analyzed and it was determined that a better standard for what preventable meant needed to be established. The standard has been established this fiscal year. Moving into 2015 there will be a more reliable baseline for data analysis. The monthly number indicates the rolling average of preventable accidents per million miles.

PBB Programs Linked by Quartile

Q1 Q2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY MONTH)

CITYSTAT performance data tracking measurement

MUNICIPAL COURT

Activities/Workload

Measure #:

166

About this measure:

# of cases processed by FTE (customer service and case processing staff only)

How is this measure calculated?

Number of cases processed monthly divided by number of personnel in court divisions averaged out for yearly estimate

Why is this measure important?

Ensures the court is sufficiently staffed to handle case load

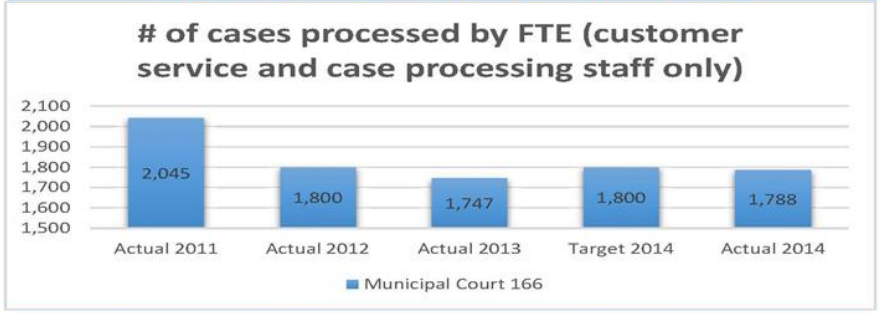
Analysis/Comments:

Five out of the twelve month period have exceeded the target of cases per employee. The court will monitor this throughout the next fiscal year.

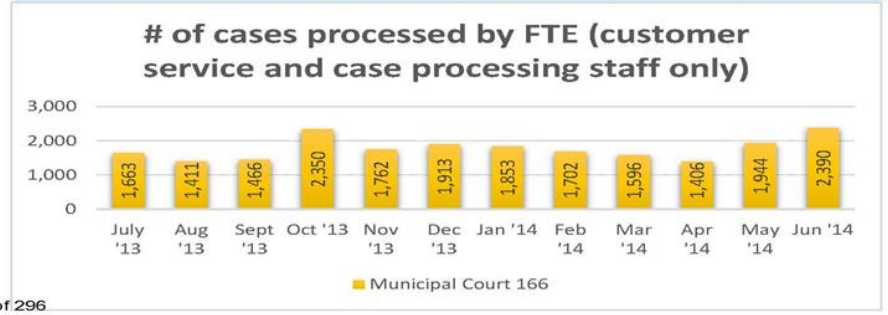
PBB Programs Linked by Quartile

Q1 Q2

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY MONTH)



CITYSTAT performance data tracking measurement

POLICE

Customer Benefit

Measure #:

195

About this measure:

Average Priority 1 Response Time (min.)

How is this measure calculated?

For the time period needed, all calls for service with a source of 911 and Telephone are calculated as described above, for Priority 1 calls. Outliers are reviewed and removed as appropriate. An average of the response times is then taken.

Why is this measure important?

This measure is a reflection of how the department is leveraging internal resources in such a way to respond to all calls rapidly but safely. This metric allows the department to benchmark response times and thus allocate resources effectively.

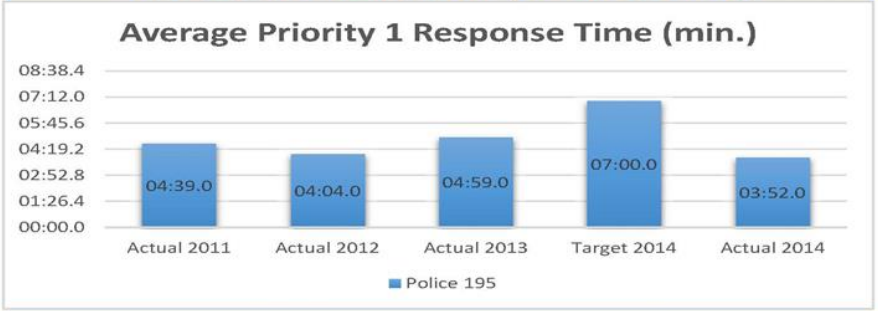
Analysis/Comments:

Officers continue to maintain excellent response times to community requests for service (coming from 911 and non-emergency phone lines) dispatched as a Priority 1 – emergency.

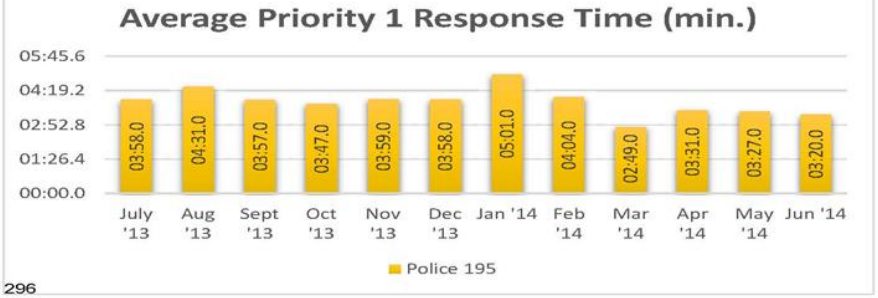
PBB Programs Linked by Quartile

0 (Q1) 2 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY MONTH)



CITYSTAT performance data tracking measurement

CITY-WIDE MEASURES

Public Works-Environmental Services

Strategic

Measure #:

83

About this measure:

Recycling diversion rate

How is this measure calculated?

Recycling tons divided by total tonnage (refuse and recycling, including Christmas tree and bulk recycling)

Why is this measure important?

Keep recycling materials out of landfills; extend life of landfills

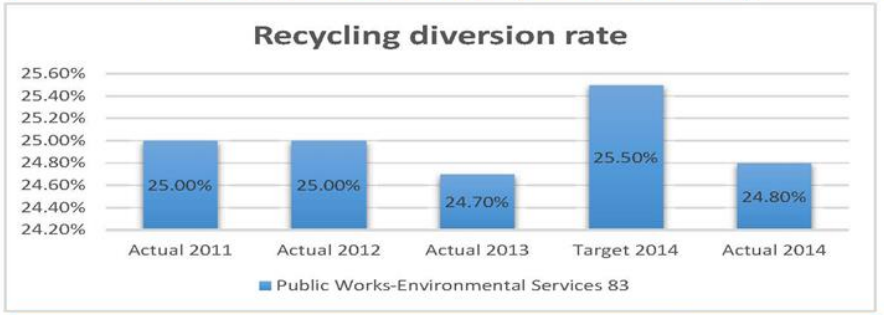
Analysis/Comments:

Tends to be higher in December, due to extra boxes, packaging, wrapping paper from holidays. As the number of sanitation accounts increase, we see higher amounts of refuse compared to recycling, which causes the diversion rate to decrease.

PBB Programs Linked by Quartile

Q1	Q2
0	0

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY MONTH)

CITYSTAT performance data tracking measurement

PUBLIC WORKS-ENVIRONMENTAL SERVICES

Activities/Workload

Measure #:

86

About this measure:

# of residential refuse collection accounts

How is this measure calculated?

Number of accounts billed to City from Waste Management

Why is this measure important?

Indicates demand for service; measures growth; determine monthly cost for service

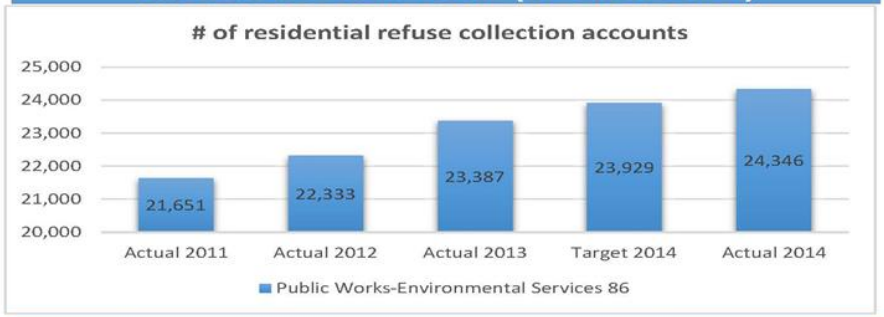
Analysis/Comments:

Number of accounts will increase as new residents sign up for service. This will affect increase the total expenditures for residential refuse collection (Measure #74).

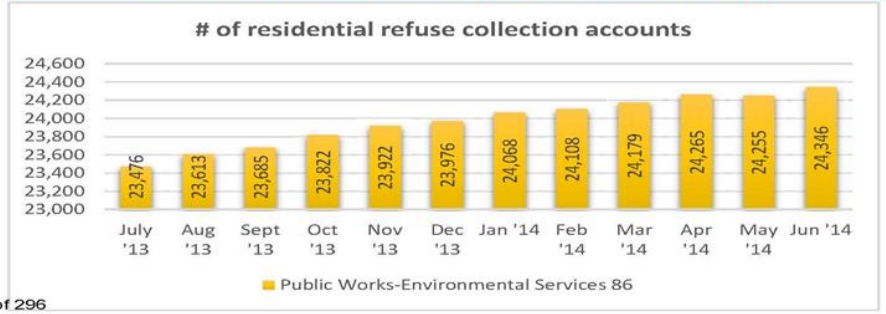
PBB Programs Linked by Quartile

0 (Q1) 1 (Q2)

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT FY YEAR PERFORMANCE (BY MONTH)



Datasets in Report or in Progress

- ✓ICMA
  - CPM101
- ✓Priority Based Budgeting (PBB)
  - Linked to Performance Measures
- ✓Future Datasets
  - ICMA CPM101 will be ICMA Insights
  - Developing measures with Valley Benchmark Cities (VBC)

CITYSTAT performance measurement data tracking

YEAR-ONE LEARNING

- ✓It takes a great team to pull this off
- ✓City Management and Director support was critical
- ✓We can “Lean” our processes and improve for next year
- ✓Multiple ways to read and access data is helpful
- ✓Commenting and discussion of data is essential
  - Measures are one part of the story
- ✓Performance measures should be embraced not feared

WHAT'S NEXT

- ✓Kick-Off for Year 2 (FY 1415)
- ✓Working to refine our measures
- ✓Finish linking to Strategic Focus Areas
- ✓Finish linking all PBB Quartile 1 and 2 Programs
- ✓Process mapping and process improvement
- ✓Incorporate more datasets into program
- ✓Expand availability of data

CITYSTAT performance data tracking measurement

QUESTIONS?