



Performance Management Program Update

City Council Work Session
October 17, 2016

Presentation Outline



AGENDA

- Introduction to Performance Management Program
- Strategic Action Plan
 - Questions/Discussion
- Performance Measures
 - Questions/Discussion
- Programs/Assessments
 - Priority Based Budgeting
 - Envisio
 - Questions/Discussion
- Lean
 - Questions/Discussion
- Next Steps

An aerial photograph of a city, likely Los Angeles, showing a grid of streets and a large body of water in the background. The entire image is covered with a semi-transparent yellow overlay. The text "Introduction to Performance Management Program" is centered in white.

Introduction to Performance Management Program

Performance Management Program



INTRODUCTION- WHY?

Goodyear Mission: The city of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

The Performance Management Program helps Goodyear to fulfill this mission by:

- ✓ Continually improving the city's performance
- ✓ Aid in planning and budgeting
- ✓ Tracking progress of strategic goals to keeping council and residents informed
- ✓ Measure city performance
- ✓ Tool to improve service delivery
- ✓ Foster a culture of innovation
- ✓ Align resources toward achieving the goals and objectives of the city
- ✓ Assess employee performance through alignment with strategic focus
- ✓ Build public trust through accountability

Performance Management Program



PERFORMANCE CYCLE



An aerial photograph of a vast agricultural landscape, showing a grid of rectangular fields. The image is overlaid with a semi-transparent orange filter. In the background, a range of low mountains is visible under a hazy sky. The text "Strategic Action Plan" is centered in the middle of the image in a white, serif font.

Strategic Action Plan

Strategic Action Plan



Timeline



Fiscal & Resource Management



Economic Vitality



Sense of Community



Quality of Life

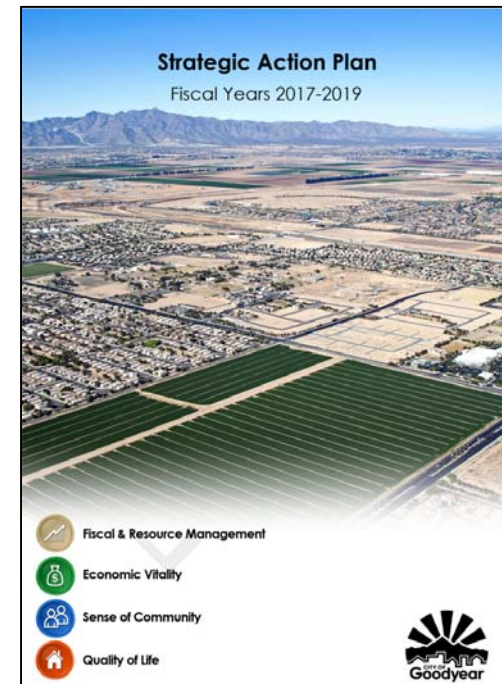
- Initially Adopted in April 2013
- Annual Review and Update
 - Aligned with the budget development process
- Upcoming Activities
 - Council Retreat October 21-22
 - Plan Update Adopted: Pending Council Direction

Strategic Action Plan



DISCUSS DIRECTION AT COUNCIL RETREAT

- Council Retreat
 - Staff requests direction on:
 - “Complete but Ongoing” items
 - “In Progress” Items
 - New Items



An aerial photograph of a vast agricultural landscape, showing a grid of rectangular fields. The image is overlaid with a semi-transparent orange filter. In the center, the text "Questions/Discussion" is written in white.

Questions/Discussion

Performance Management Program



PERFORMANCE CYCLE



An aerial photograph of a city, likely Los Angeles, showing a grid of streets and a large body of water in the distance. The image is overlaid with a semi-transparent blue filter. The text "Performance Measures" is centered in the middle of the image in a white, serif font.

Performance Measures

Performance Measures



CITYSTAT, ICMA INSIGHTS, AND VBC

- Program began tracking in FY14
- Goals and Transparency
- Council Summary Report (FY16) available and will be on public facing website
- ICMA (International City/County Managers Association) Insights Update

Performance Measures



VALLEY BENCHMARK CITIES (VBC)

- 11 largest communities in Maricopa County
- Monthly meetings to discuss performance measurement, management, and benchmarking
- Reports for FY14 and FY15
- Deeper dive in Public Safety, Parks and Rec., FTE, and Economic Development
- Trends report currently has 2 years; will have 3 once FY16 added



Questions/Discussion



Programs/Assessment Priority Based Budgeting (PBB)

Priority Based Budgeting (PBB)



HISTORY AND FY16

- Began utilizing in FY14
- Results Maps from Strategic Action Plan Goals

Priority Based Budgeting (PBB)

RESULTS MAPS





The City of Goodyear, Arizona



Priority Based Budgeting (PBB)



FY12-FY16 ECONOMIC VITALITY OUTCOMES

- 3,873 jobs
- \$697M in capital investment



Priority Based Budgeting (PBB)



PROGRAM ATTRIBUTES

- Change in Demand for the Program
- Cost Avoidance and/or Efficiency Resulting from Program
- Cost Recovery of the Program
- Mandate to Provide Program
- Portion of Community Served
- Reliance on the City to Provide Program

Priority Based Budgeting (PBB)



HISTORY AND FY16

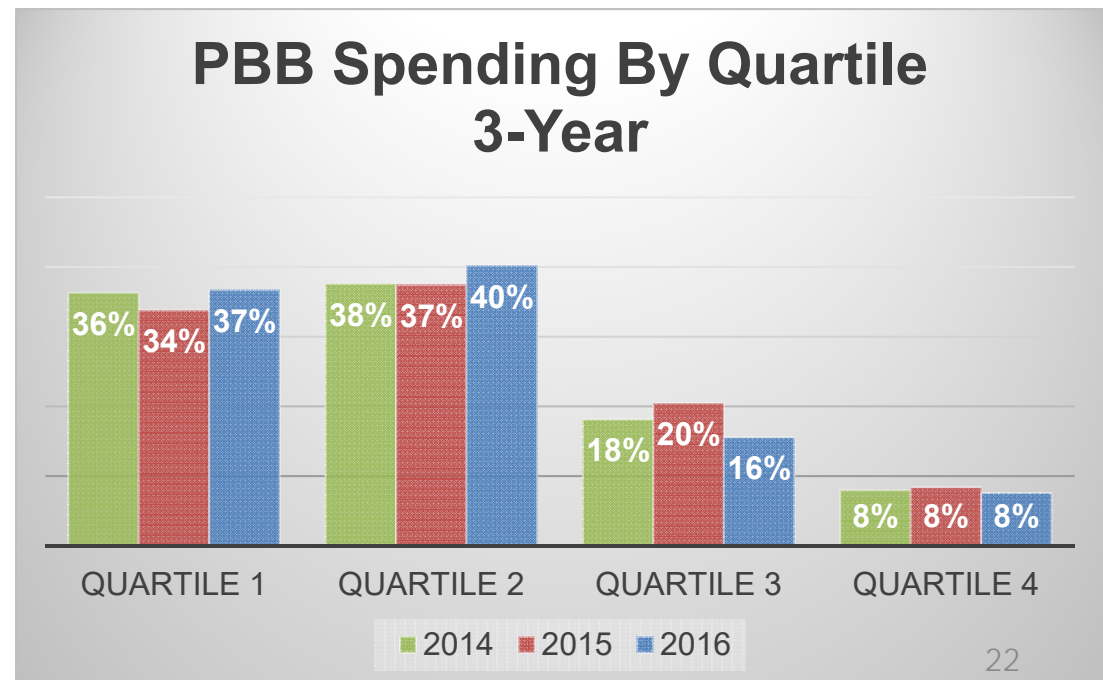
- Policy Guidance Questions
- Used tool for Program Assessment
- FY16 model has 865 Programs - \$94M
- Roughly 3/4th of direct program spending continue to be Quartile 1 and 2

Priority Based Budgeting (PBB)



PROGRAM SPENDING BY QUARTILE

- 3-Fiscal Years of PBB data shows very consistent % of program spending by quartile



Priority Based Budgeting (PBB)



NEXT STEPS

- Priority Based Budgeting discussion at retreat on October 21 and 22, 2016

An aerial photograph of a city, likely Los Angeles, showing a grid of streets, a large airport in the foreground, and mountains in the background. The entire image is covered with a semi-transparent green filter.

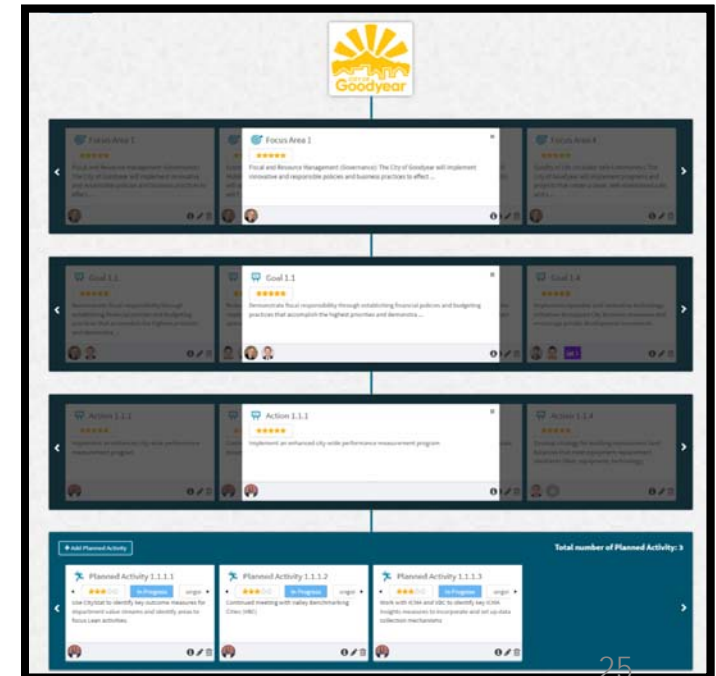
Programs/Assessment Envisio

Envisio



PILOT AND GOALS

- Alliance for Innovation
- Align City Strategic Action Plan and department operating plans

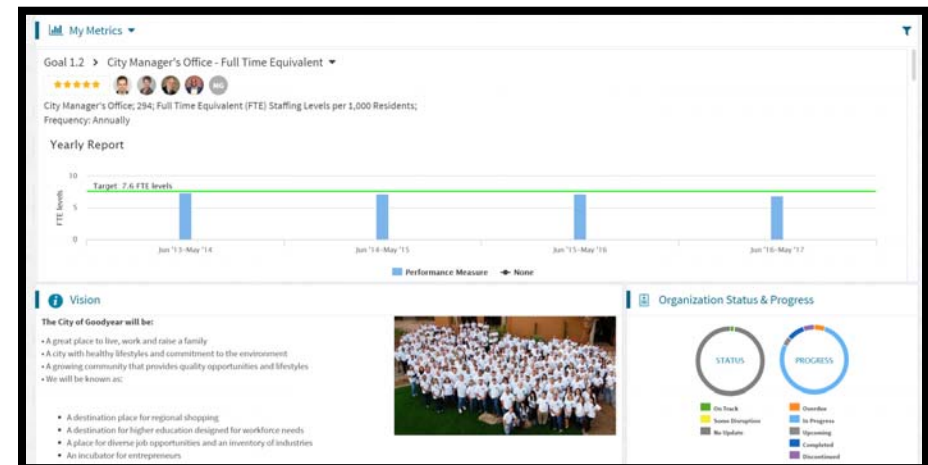


Envisio



PILOT AND GOALS

- User-Focused Dashboard
- Easy for staff to use
- Reporting and data capabilities
- Performance measures now held in system for FY17

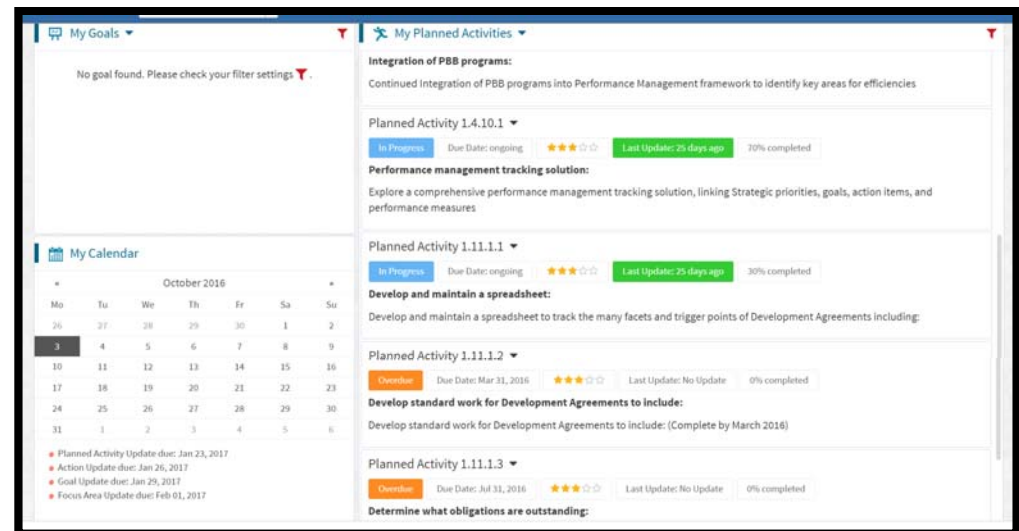


Envisio



PILOT AND GOALS

- Pilot April 2016 to April 2017
- First Executive level report planned February 2017



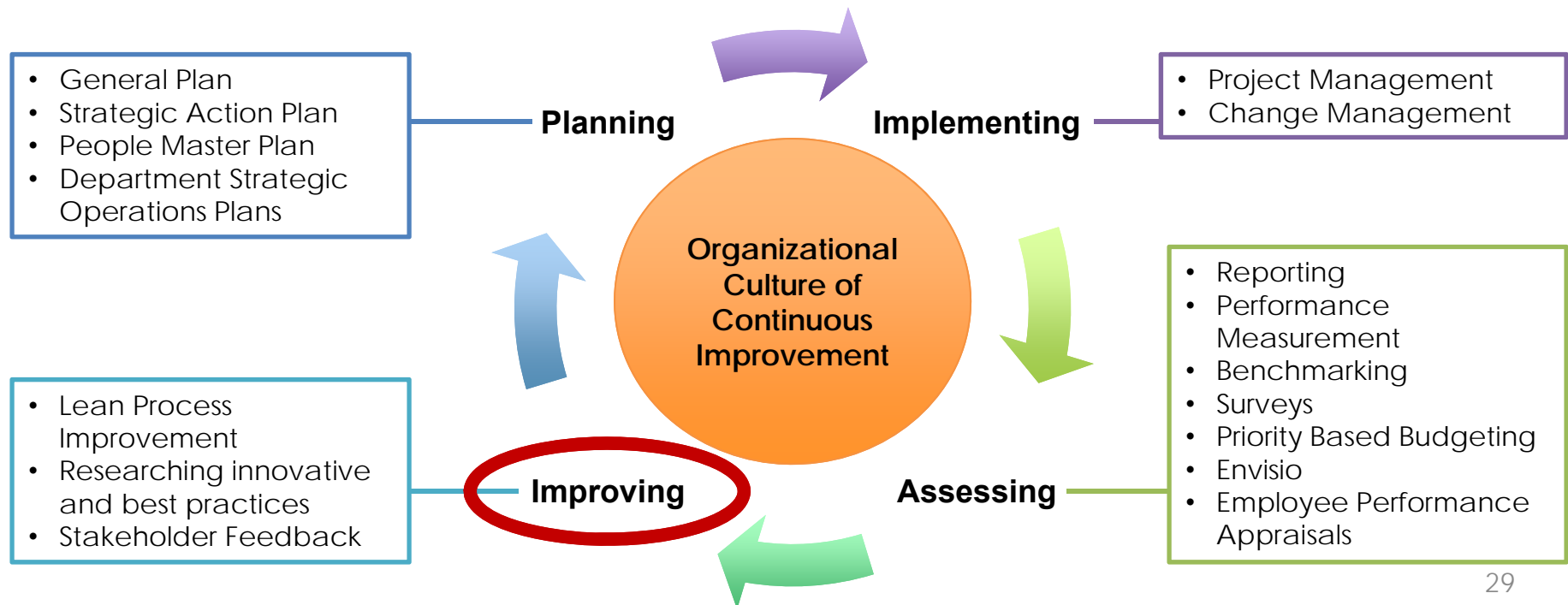
An aerial photograph of a vast agricultural landscape, showing a grid of rectangular fields. The image is covered with a semi-transparent green filter. In the background, a range of low mountains is visible under a hazy sky.

Questions/Discussion

Performance Management Program



PERFORMANCE CYCLE



An aerial photograph of a vast agricultural landscape, showing a grid of rectangular fields. The fields are divided into various sections, some of which appear to be planted with crops, while others are bare or have different textures. In the background, there are rolling hills or mountains under a clear sky. The entire image is overlaid with a semi-transparent red filter. The word "Lean" is written in a white, sans-serif font, centered horizontally and vertically over the middle of the image.

Lean

Goodyear's Lean Culture



LEAN CAN EMPOWER WORKERS AND TEAMS

INPUTS

Philosophy of mutual trust & respect & continuous improvement



OUTPUTS

A culture of empowered workers producing high quality, low-cost, and on-time service



A3 Thinking



THREE TYPES OF INNOVATIONS

Just Do It

- Customer-focused
- Fairly small in scope (your front porch)
- Can Usually be done by an individual

Kaizen

- Customer-focused
- Scope can be tackled in 4 days
- Innovation requires the input of several people
- Requires a facilitator

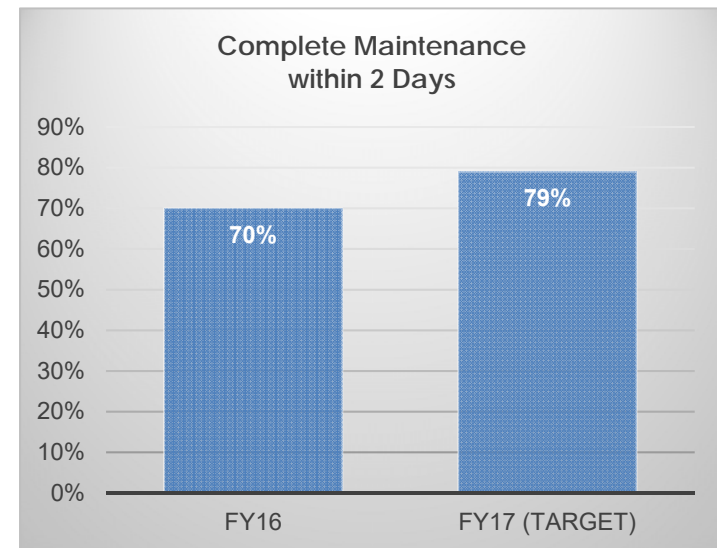
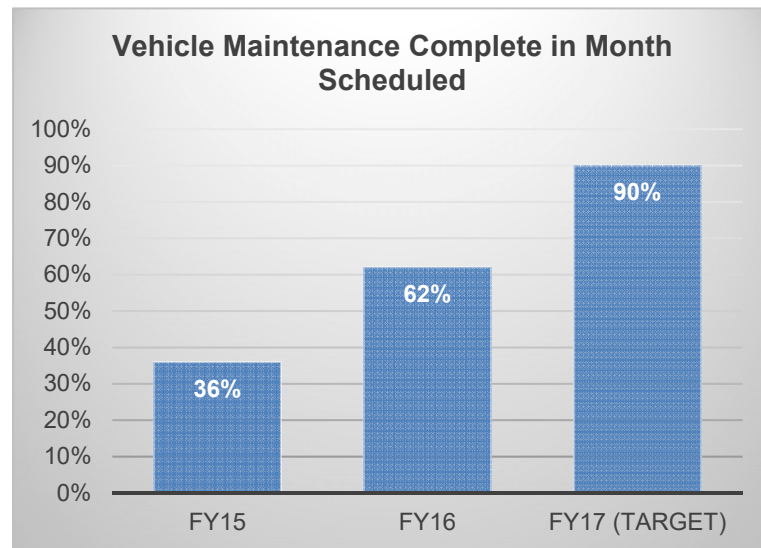
Project

- Customer-focused
- Larger scope that usually takes longer than 4 days to complete
- Requires a group of people from multiple areas

Lean – Fleet Kaizen



FLEET, PARKS, HUMAN RESOURCES, POLICE, FIRE, ENGINEERING, CITY MANAGER



Kaizen occurred end of FY15

Lean – HR Kaizen



HUMAN RESOURCES, CITY CLERK, FINANCE, LEGAL, ENGINEERING, PARKS, INFORMATION TECHNOLOGY, PUBLIC WORKS, CITY MANAGER

| Service - <i>Why Innovation was Needed</i> | Improvement |
|---|---|
| Recruitment and Selection process. It would take staff approximately 15 minutes per candidate to schedule an interview. | Automating the process so that candidate can schedule the interview has saved approximately 127 hours to date. |
| Personnel Action Forms. Authorization for new hires or promotions was a paper process, requiring routing for signatures throughout the city. | Created an electronic form to allow for electronic approvals, saving approximately 52 days of wait time and hours of touch time. |
| New hire paperwork. New hires would complete paperwork manually onsite. | Created standard work for candidates to complete paperwork electronically offsite, saving approximately 30 minutes per applicant; estimated to be 27 hours to date. |

Lean – Just Do It and Projects



PUBLIC WORKS, FINANCE, HUMAN RESOURCES, CITY MANAGER

| City Service – <i>Why Innovation was Needed</i> | Improvement |
|---|---|
| Utility Billing. The process could take up to 45 minutes for the customer to schedule an appointment with a field representative. | It now takes on average 5 minutes for the customer to schedule a field inspection. |
| Cross Connection Certification & Surveys. City was inspecting both primary and secondary protection commercial backflow devices annually; approximately 500 site surveys annually. | Reduced number of backflow devices by about 6% by focusing on secondary device which is the connection to city water main & Reduced time of inspection by 75%. |
| Perryville Grinder Station Sampling. Monthly samples required 2 people and use of an air monitor due to confined space. | Changed testing process by lowering suction hose down into channel to sample with no need to enter confined space. |
| Employee Career Path. According to the 2014 employee survey, 64% of employees rated continuous learning and development good or excellent. | Developed career development program. 21 employees trained as facilitators; 10 employees have signed up creating professional development goals and action plans. |

Lean – Just Do It and Projects



FINANCE, ENGINEERING, WATER, BUILDING SERVICES, HUMAN RESOURCES

| Service - <i>Why Innovation was Needed</i> | Improvement |
|--|---|
| Construction Meters. It could take up to 2 weeks to issue a meter for a construction project. | Developed a standard process making it easy for the customer and staff to issue a meter within 2 to 3 business days. |
| Single Family Residential Meter. The process could take up to 2 weeks to issue a single family residential water meter. | Process was developed so that information is received real time and can be issued within 2 to 3 business days. |
| New Utility Accounts. The process to sign up a new customer for service could take up to 30 minutes and could not be completed with 1 phone call. | Process has been simplified, is more secure and has reduced the time to sign up new customers by 30%. The new customer's account can be activated with 1 phone call and is notified via email a new service date. |

Lean



VISION AND MISSION

The Development Continuum as part of Lean defined a Vision and Mission



Implementing Lean along the Continuum



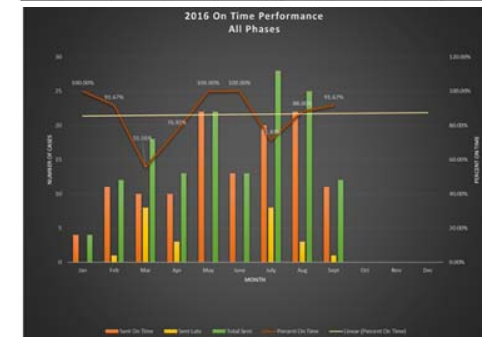
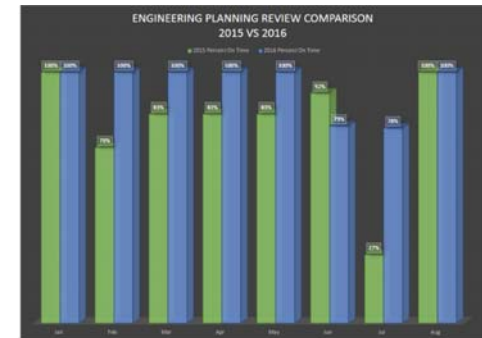
VISUAL PRODUCTION BOARDS

Engineering Production Board

| Status | Workdays to Delivery | HTE # | Name | TYPE | RVWR | Hrs | Act DUE DT | IN DATE |
|--------|----------------------|----------------|-----------------------------------|------|---------|-----|------------|-----------|
| In | ● | 10 16-50000005 | Estrella 11.C | PS | Sandy E | 2 | 9/23/2016 | 8/31/2016 |
| In | ● | 12 15-21000003 | La Jolla Vista Parcels 4 and 6 | PADR | Sandy E | 2 | 9/27/2016 | 9/2/2016 |
| In | ● | 15 16-50000004 | Estrella 11.A.1 | PS | Sandy E | | 9/30/2016 | 9/9/2016 |
| In | ● | 16 16-60000007 | The Learning Experience DayCare | S | Bob | | 10/3/2016 | 9/2/2016 |
| In | ● | 16 16-60000006 | Goodyear Crossing Industrial Park | S | Sandy E | | 10/3/2016 | 9/2/2016 |
| In | ● | 16 16-99900003 | Buckeye Rezone | PADR | Sandy E | 2 | 10/3/2016 | 9/7/2016 |
| In | ● | 16 16-50000003 | Estrella Parcel 11.A.2 | PS | Sandy E | | 10/3/2016 | 9/12/2016 |
| In | ● | 20 16-60000008 | Avilla Centerra Crossings | S | Sandy E | | 10/7/2016 | 9/9/2016 |
| In | ● | 20 16-30000002 | PAD 3 Centerra Crossing | U | Sandy E | | 10/7/2016 | 9/9/2016 |

Planning Production Board

| Status | Workdays to Deliver | HTE # | Case Name | Case Type | Planner | Phase | Comments Due (Eng) | Due Date | In Date | Eng Returned Comments |
|--------|---------------------|--------------|--|---------------------------|-----------|------------|--------------------|----------|----------|-----------------------|
| IN | ● 2 | 16-670-00006 | Richmond American Homes Travis Park I&II | Residential Design Review | Careccia | 2nd Review | 09/09/16 | 09/13/16 | 08/30/16 | |
| IN | ● 12 | 15-210-00003 | La Jolla Vista PAD | PAD Rezone | Schmitz | 3rd Review | 09/23/16 | 09/27/16 | 09/02/16 | |
| IN | ● 15 | 16-500-00004 | Lucero Parcel 11.A.1 | Pre Plat | Careccia | 3rd Review | 09/28/16 | 09/30/16 | 09/07/16 | |
| IN | ● 15 | 16-800-00003 | Estrella Terrata | Model Home Complex Review | Careccia | 1st Review | 09/28/16 | 09/30/16 | 09/09/16 | |
| IN | ● 16 | 16-600-00006 | Goodyear Crossing Industrial Park | Site Plan | Craver | 1st Review | 09/29/16 | 10/03/16 | 09/02/16 | |
| IN | ● 16 | 16-600-00007 | The Learning Experience Day Care | Site Plan | Lestinsky | 1st Review | 09/29/16 | 10/03/16 | 09/02/16 | |
| IN | ● 16 | 16-500-00003 | Lucero Parcel 11.A.2 | Pre Plat | Careccia | 3rd Review | 09/28/16 | 10/03/16 | 09/12/16 | |
| IN | ● 20 | 16-300-00002 | PAD 3 - Centerra Crossing | Use Permit | Craver | 1st Review | 10/04/16 | 10/07/16 | 09/09/16 | |
| IN | ● 20 | 16-200-00008 | Avilla Centerra Crossings | Site Plan | Craver | 1st Review | 10/04/16 | 10/07/16 | 09/09/16 | |



Lean



DEVELOPMENT CONTINUUM

- We listened to our customers
- Aligned Mission/Vision
- Created Dashboards
- Communication
 - Department huddles
 - Collaborative huddles
 - Management huddles
- Problem solving as a team



Lean



DEVELOPMENT CONTINUUM – MISSION MOMENT

From: Myra Russell


Sent: Thursday, September 08, 2016 8:37 AM

To: Debbie White <Debbie.White@goodyearaz.gov>

Cc: Christine McMurdy <Christine.McMurdy@goodyearaz.gov>; Angie Coscia <Angie.Coscia@goodyearaz.gov>; Tim Fisher <Tim.Fisher@goodyearaz.gov>

Subject: Guess What?

Good morning.

I have to share because I am totally excited about this...Angie and I have kicked  off this week! As of yesterday, we had processed all plans due out through 09/23/16. ☺ So that means that as of yesterday, we don't have a backlog in 'out processing'. But wait...it gets better! If Angie and I continue to pull the plans that are ready for 'out processing' every morning (which shouldn't be more than 4-5 max and is TOTALLY doable), we will continue to avoid any kind of backlog going forward!!! Totally exciting right? I know! That's why I had to share. ☺

Air high five Ang! ☺ ☺ ☺ Thank you so much for your help with this. You are a ROCK STAR!

Myra J. Russell
Development Services Technician III
Engineering Department
City of Goodyear, Arizona
14455 W Van Buren Street Ste D101

Lean



OVERARCHING GOALS

Make today better

Design the future



An aerial photograph of a vast agricultural landscape, showing a grid of rectangular fields. The image is overlaid with a semi-transparent red filter. In the center, the text "Questions/Discussion" is written in white. The background shows a mix of different types of farmland, with some fields appearing to have rows of crops, and others being more open or fallow. In the distance, a range of low mountains or hills is visible under a hazy sky.

Questions/Discussion

An aerial photograph of a vast agricultural landscape, showing a grid of rectangular fields. The image is overlaid with a semi-transparent orange filter. In the distance, a range of low mountains is visible under a hazy sky. The text "Next Steps" is centered in the middle of the image in a white, sans-serif font.

Next Steps

Next Steps



NEXT MILESTONES

- Council Retreat October 21 and 22, 2016
- Council approval of updated Strategic Action Plan TBD
- Executive Level Envisio report to Council February 2017

