



Implementation of the Performance Measurement and Reporting Program

Office of the City Manager
Internal Audit Division

City Council
June 20, 2017

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BACKGROUND

1. On February 24, 2015, City Council adopted a strategic plan (Riverside 2.0) to advance the City's mission statement:

The City of Riverside is committed to providing high quality municipal services to ensure a safe, inclusive and livable community.



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BACKGROUND

The City Council through Riverside 2.0 established seven strategic priorities for the City:

RIVERSIDE 2.0 Strategic Goals
Enhanced Customer Service and Improved Quality of Life
Economic Development
Community Services
City Transportation
Improve Housing Diversity and Options
Improve Teamwork and Communication
Reduce Taxpayer Liability and Reduce Costs Whenever Possible

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BACKGROUND

- In 2015, City departments established specific strategic goals to align with the City Council's Riverside 2.0 seven strategic priorities, including alignment with the four *Seizing Our Destiny* initiatives and five *Government Principles*.

* See Attachment 1

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BACKGROUND

3. On September 13, 2016 the City Manager introduced the City's new Performance Measurement and Reporting Program to the executive leadership team.
4. During November 2016 department management and staff were trained on the development of effective performance measures; reviewed, assessed for relevance and recommended changes to their original Riverside 2.0 goals.



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BACKGROUND

5. December 7, 2016 the Governmental Affairs Committee received and approved a presentation on the Performance Measurement and Reporting Program.
6. January 10, 2017 the City Council received and approved the same presentation .
7. June 8, 2017 the Budget Engagement Commission reviewed the updated Riverside 2.0 goals and related performance measures, to include any recommended changes.



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PERFORMANCE MEASUREMENT and REPORTING PROGRAM GOALS

Guide the City Council and management in making policy, budget & operational decisions.

Provide meaningful information to the public on quality and effectiveness of key programs, services and Citywide vital indicators.



Assess and if needed correct department, program and services performance.

Consolidate multiple operational and financial reports into one comprehensive report.



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PERFORMANCE MEASURES and CITYWIDE VITAL INDICATORS

1. Each City department updated their Riverside 2.0 goals; developed up to five **performance measures**, each linking to one of the updated strategic goals.
2. Four City departments developed **Citywide vital indicators** to reflect the City's overall financial health and talent management development.



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PERFORMANCE MEASURES and CITYWIDE VITAL INDICATORS

Department	Strategic Goals	Performance Measures	Vital Stats
City Attorney's Office	2	3	
City Clerk's Office	5	1	
City Manager's Office	12	1	1
Community & Economic Development	10	5	
Finance	7	2	8
Fire	8	3	
General Services	5	5	
Human Resources	5	0	4
Innovation & Technology	5	2	
Library	3	3	
Live Nation	1	5	
Museum	7	1	
Park, Rec & Community Services	5	3	
Police	8	3	
Public Works	11	5	
Raincross Hospitality Group	5	4	
Public Utilities	6	4	1
Total	105	50	14

Refer to Attachment 2 for Department Goals and Performance Measures.

Refer to Attachment 3 for descriptions of each Performance Measure.



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PERFORMANCE MEASUREMENT and REPORTING PROGRAM

REPORTING

July 2017 City departments begin collecting actual data on the measures. Reporting will begin in November 2017 for the July-September 2017 quarter.



REVIEW and ANALYSIS

Monthly discussion with executive management on performance and related data. Develop an intuitive reporting tool.



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PERFORMANCE MEASUREMENT and REPORTING PROGRAM – ENHANCEMENTS

PERFORMANCE-BASED BUDGET

Begin to include performance indicators into the budget document and the policy making process with the FY2018-2020 biennial budget.



Full implementation of performance-based budget during the following biennial budget cycle.



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PERFORMANCE MEASUREMENT and REPORTING PROGRAM – ENHANCEMENTS

EMPLOYEE PERFORMANCE PLANS

Link departmental strategic goals and performance measures to each employee's performance plan; align employee efforts with department priorities and operational performance.



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RECOMMENDATION

Receive and provide input on the essential components of the City's new Performance Measurement and Reporting Program, including:

1. Changes to the 2015 Riverside 2.0 department strategic goals; and
2. Performance measures related to the goals.



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