

PERFORMANCE MEASUREMENT AND REPORTING PROGRAM

Internal Audit Division

City Council
January 10, 2017

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BACKGROUND

**WHAT GETS
MEASURED IS
WHAT GETS DONE.**

On September 13, 2016, the City Manager introduced the City's new Performance Measurement and Reporting Program to the executive leadership team.

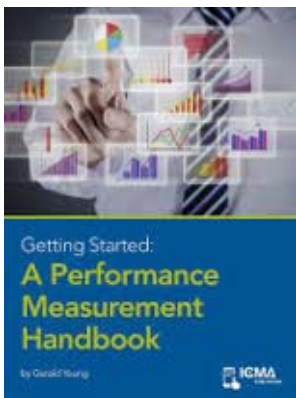
**TO MEASURE IS TO
KNOW. IF YOU CANNOT
MEASURE IT, YOU
CANNOT IMPROVE IT.**

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BACKGROUND



In November and December 2016, City departments were trained on the development of effective performance measures linked to the City's existing strategic plan – Riverside 2.0.



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GOALS

1. Create meaningful, reliable and useful performance measures (up to 5 per department) that will guide the City Council in making policy and budget decisions & assist management in operational decisions;
2. Provide meaningful information to the public on the quality and effectiveness of key City programs/ services; and
3. Consolidate multiple reports related to Riverside 2.0 Strategic Plan achievements and operational/ financial performance into one comprehensive report.



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COORDINATION

City Manager's Office – Internal Audit Division

Innovation & Technology Department

City Manager's Office - Marketing Division

Finance Department – Budget Division

Budget Engagement Commission



DATA COLLECTION – THE HIVE

Performance Measurement Program

Department: Innovation and Technology

Priority: Performance Measure

Measure: Improve customer service ratings

Description: Improve customer satisfaction survey ratings. Customers are requested to fill satisfaction survey upon closure of IT service request.

Performance Target: Unit

Unit: %

Implementation Sections: Measure, Measure History, Measure History, Measure History

City of Riverside Strategic Goals

COMMUNITY	CITY EMPERORSHIP	CITY ORGANIZATION
Aggregated Strategic Goals	Aggregated Strategic Goals	Aggregated Strategic Goals
<input type="checkbox"/> Intelligent Growth	<input type="checkbox"/> Enhanced Customer Service	<input type="checkbox"/> Accountability
<input type="checkbox"/> Catalyst for Innovation	<input type="checkbox"/> Economic Development	<input type="checkbox"/> Transparency
<input type="checkbox"/> Facilitator of Quality	<input type="checkbox"/> Civic City Relations	<input type="checkbox"/> Program Success
<input type="checkbox"/> Inclusivity	<input type="checkbox"/> City Infrastructure	<input type="checkbox"/> Financial Wellness
	<input type="checkbox"/> Improve Housing Diversity and Options	<input type="checkbox"/> Workforce
	<input type="checkbox"/> Improve Treatment & Communication	<input type="checkbox"/> Workforce
	<input type="checkbox"/> Reduce the City's Carbon Footprint	

Performance Measurement Program

Priority	Edit	Target	2015	2016	2017	2018	2019	2020	2021 & Beyond	Community Align
1		Improve customer service ratings	> 95%	Yes	Yes	Yes	Yes	Yes	Yes	
2		Reduce cyber security liability	< \$75,000	Yes	Yes	Yes				
3		Improve IT infrastructure uptime	> 99%	Yes	Yes	Yes	Yes			✓ ✓

Accomplishments

Department: Innovation and Technology

Measure: Improve customer service ratings

Performance Measure: Improve customer service ratings

Target: > 95%

Comments: Improved performance from 87% to 91%

Attach evidence data, documents etc.

Click here to attach a file

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Accomplishments - Innovation & Technology

Edit	Strategy	Performance Target	Reported Performance	Comments
	Fiscal Year - FY16 (Q1)			
	Quarter - Q1 (1)			
	Improve customer service ratings	> 95%	91%	Improved performance from
	Improve internal security compliance and reduce liability	< \$25,000	\$75,000	Rolling out security division



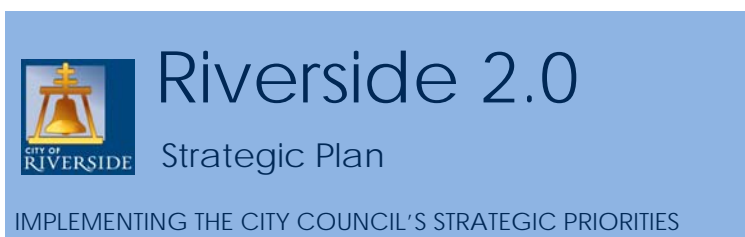
TIMELINE

	ACTION
November / December 2016	Department training; departments define performance measures for public reporting; departments review Riverside 2.0 and propose changes.
January 2017	Departments record changes to Riverside 2.0 and record performance measures in the HIVE.
February 2017	City Manager's Office reviews/approves department changes to Riverside 2.0 and performance measures.
March / April 2017	Budget Engagement Commission reviews changes to Riverside 2.0 and department performance measures.
May / June 2017	City Manager's Office and Budget Engagement Commission present to the City Council for approval.
July 2017	Departments begin inputting collected data for approved performance measures into the HIVE.

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REPORTING



Quarterly reporting on performance measures will be consolidated with the Riverside 2.0 updates, beginning with first fiscal quarter FY2017/18 results.

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RECOMMENDATION

That the City Council receive, review, and provide input on the City's new Performance Measurement and Reporting Program.

