



City of Arts & Innovation

Governmental Affairs Committee Memorandum

City of Arts & Innovation

TO: GOVERNMENTAL AFFAIRS COMMITTEE **DATE: DECEMBER 7, 2016**
FROM: INTERNAL AUDIT DIVISION **WARDS: ALL**
SUBJECT: PERFORMANCE MEASUREMENT AND REPORTING PROGRAM - DIRECT SUBMITTAL

ISSUE:

Receive, review, provide input on, and recommend forwarding to the City Council an overview of the City's new Performance Measurement and Reporting Program.

RECOMMENDATION:

That the Governmental Affairs Committee receive, review, provide input on, and recommend forwarding to the City Council an overview of the City's new Performance Measurement and Reporting Program.

BACKGROUND:

On September 13, 2016 the City Manager introduced the City's new Performance Measurement and Reporting Program to the executive leadership team. In November and early December, City departments will be trained on the development of effective performance measures linked to the City's existing strategic plan – Riverside 2.0. The City Council will review the proposed measures – along with any changes to the Riverside 2.0 goals – in May/June 2017. The Budget Engagement Commission will review the same information in March/April 2017. Data collection will begin in July 2017.

DISCUSSION:

Goal

The goal of the Performance Measurement and Reporting Program is to:

1. Create meaningful, reliable and useful performance measures (up to 5 per department for external reporting) that will guide the City Council in making policy and budget decisions, and assist management in operational decisions;
2. Provide meaningful information to the public on the quality and effectiveness of key City programs and services through easy to understand performance indicators; and

3. Consolidate multiple reports related to the Riverside 2.0 Strategic Plan achievements and operational and financial performance into one comprehensive report.

Coordination

Staff from four City departments is tasked with the coordination and oversight of the performance measurement and reporting efforts:

1. City Manager's Office/Internal Audit Division – providing information, department training (with assistance from the Innovation and Technology Department staff) and guidance in establishing initial key performance measures/goals and targets; ensuring performance measures, targets and actual performance are recorded timely in the HIVE database; ensuring approved changes to Riverside 2.0 are reflected in the HIVE;
2. Innovation and Technology Department – modifying the existing HIVE database; creating a Performance Measurement template in HIVE for department input, monitoring and management reporting output; assisting in training departments on the utilization of the HIVE;
3. City Manager's Office/Marketing Division– consolidating and providing quarterly reports for City officials and executive management, which will include progress on Riverside 2.0; and
4. Finance Department/Budget Division – incorporating performance measures, targets and actual results into the biennial budget documents and quarterly financial reports; coordinating performance measurement results with the newly created Budget Engagement Commission.

Data Collection and HIVE Database

Collection of performance measurement data will be recorded by departments in the HIVE; reviewed by Internal Audit.

Training and Support

Internal Audit and IT staff will coordinate and conduct training sessions to department contacts on how to utilize the HIVE database for Performance Measurement, to include entering the performance measurement goal, targets and actual performance data.

Timeline

November/December 2016 Department training; departments define no more than five (5) 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 changes to Riverside 2.0 and department performance measures for approval.
July 2017	Departments begin inputting collected data for approved performance measures into the HIVE.

Reporting

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

FISCAL IMPACT:

There is no fiscal impact associated with review of the Performance Measurement and Reporting Program at this time.

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