



PERFORMANCE MEASUREMENT AND REPORTING PROGRAM

Internal Audit Division

Governmental Affairs Committee

December 7, 2016

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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 early December 2016, City departments will be 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



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DATA COLLECTION – THE HIVE

Performance Measurement Program

Department: Internal Audit Division

Project: Customer Service Module

Description: Improve customer service ratings

Performance Target: Use %

Measurement Metrics: 16.2016 - Measure service / Measure / Measure / Measure / Measure & beyond

City of Riverside Strategic Goals

COMMUNITY	CITY GOALS	CITY ORGANIZATION
Intelligent City	1. Enhanced Customer Service	1. Accountability
Efficiency	2. Economic Development	2. Transparency
Innovation	3. Quality of Life	3. Program Initiatives
Community	4. City Environment	4. Financial Resources
	5. Public Housing, Land Use and Utilities	5. Unclassified
	6. Public Transit & Communication	
	7. Local Tax Payment and Collection	

Next Step: Next

Performance Measurement Program

Priority	Strategic Goal	Target	2015	2016	2017	2018	2019	2020 & Beyond	Comments
1	1. Improve customer service ratings	> 95%	Yes	Yes	Yes	Yes	Yes	Yes	
2	2. Reduce cyber security liability	\$200,000	Yes	Yes	Yes				
3	3. Improve IT infrastructure uptime	> 95%	Yes	Yes	Yes	Yes			

Accomplishments - Innovation & Technology

Edit Strategy **Performance Target** **Reported Performance** **Comments**

Fiscal Year: 2016 (2016)

Quarter: Q1 (1)

1. Improve customer service ratings

Target: > 95%

Reported Performance: > 95%

Comments: Improved performance from 27% to 92%.

2. Improve local security

Target: \$25,000

Reported Performance: \$75,000

Comments: Rolling out security awareness



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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



Riverside 2.0

Strategic Plan

IMPLEMENTING THE CITY COUNCIL'S STRATEGIC PRIORITIES

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 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.



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