



## 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

[illegible]

### Performance Measurement Program

Priority	Initiative	Target	2015	2016	2017	2018	2019	2020	2021 & Beyond	Comments/Notes
1	Improve customer service ratings	> 90%	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
2	Reduce cyber security liability	< \$1M/yr	Yes	Yes	Yes					
3	Improve IT infrastructure resilience	> 95%	Yes	Yes	Yes	Yes				

#### Accomplishments - Innovation & Technology

Link Storage	Performance Target	Reported Performance	Comments
Fiscal Year: FY16 Q1 Quantity: Q1 (10)			
Q1 10 units (1000000)	100%	100%	Increased performance from
Q2 10 units (1000000)	100%	100%	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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