



Performance Management / Budgeting

Tying Resources to Performance



Performance Management / Budgeting

- **Simple Objectives**
 - Tie City Service Funding to Performance
 - Improve Service Delivery and Maximize Efficient Use of Scarce Resources
 - Need Data to Drive Performance
 - Break the Old Model of FTE's and Budget Size to Measure Value
- **Performance Management Already In Use By City**
 - Ambulance Contract
 - Solid Waste Contract
 - Various Construction Contracts
 - Minor Home Repair Contracts with CDC's
- **Goal: Apply Same Concepts to City-Provided Services**

Performance Management / Budgeting

- **Needed for Implementation**
 - **Structurally Balanced Budget – Accomplished**
 - Limitations on the Doing More with Less Theory
 - **Adequate Funding for Basic City Services**
 - Base Operating Budgets Support Current Operations
 - **Tools for Subjective Data Collection – In Place**
 - Citizen Surveys / KC Litter Index
 - **Tools for Objective Data Collection – Being Built/Upgraded**
 - PeopleSoft System
 - CAD/RMS System
 - 311 Call System
 - GIS System
 - **Adequate Staff Training – Being Restored**

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● **Next Steps**

- **Present Budget Data in Terms of Performance Objectives**
 - **Number of Homes Demolished**
 - **Lane Miles of Streets Resurfaced**
 - **Number of Cars Towed**
 - **Number of Trees Trimmed**
 - **Helpdesk Tickets Resolved**
 - **Response Times with Current Budgeted Resources**
 - **90% of Calls within 5 minutes or less – Fire**
 - **Emergency Animal Control – 1 Hour or Less**
 - **Current Target is 1 day or less**
- **Identify and Present known funding gaps**

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- **Next Steps (continued)**
 - **Set Relevant Performance Targets Based on Current Resources**
 - **Monitor Performance on Weekly/Monthly Basis**
 - **Trend Analysis is Key (Long-term and sustained effort)**
 - **Identify Problems / Barriers to Improving Services**
 - **Report To Council on at Least Quarterly Basis**
 - **Strategize Solutions to Resolve Issues**
 - **The ServiceFirst model used by staff**

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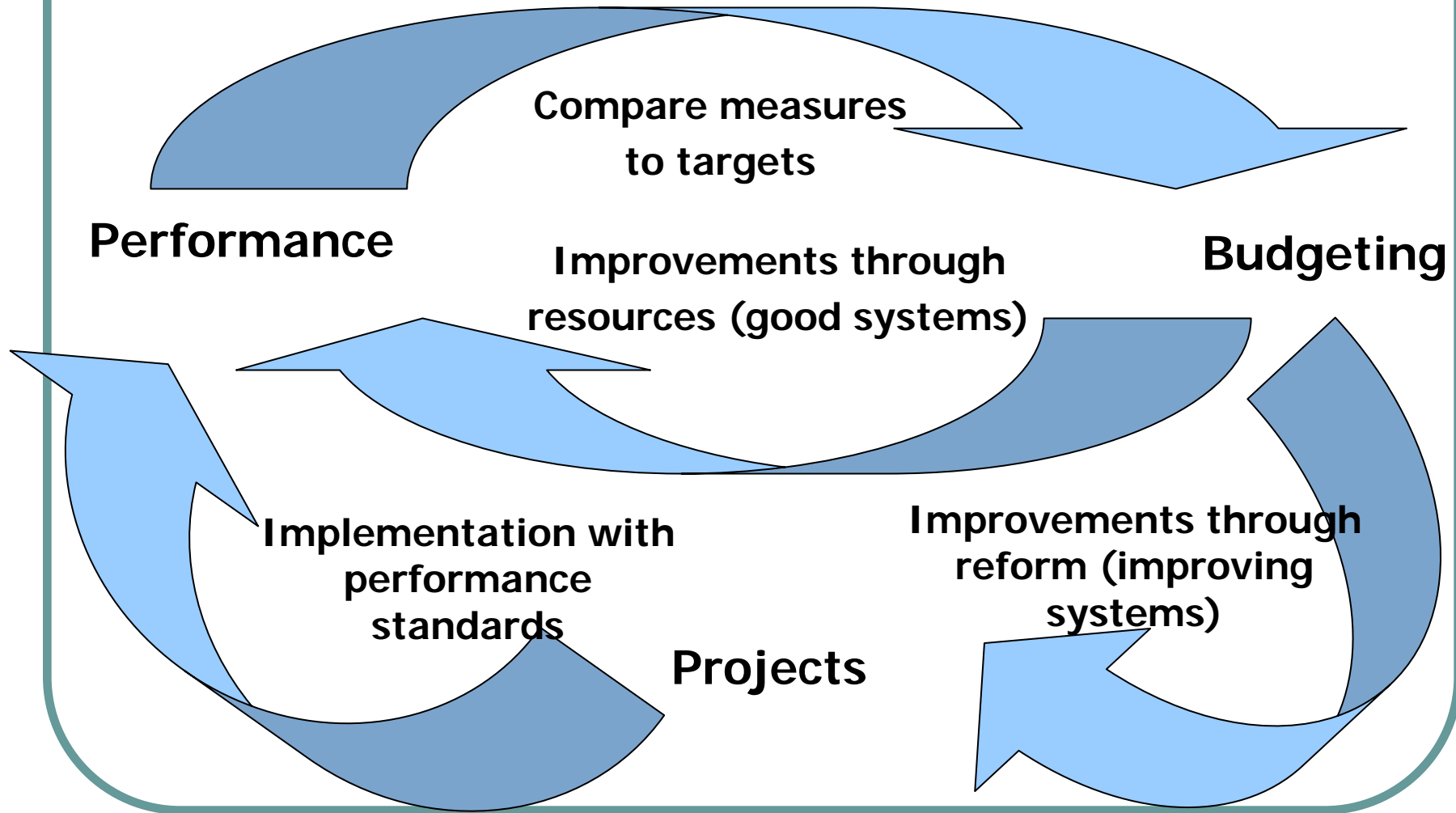
- **Example of Using Data to Make Better Decisions**
 - **Calls for Missed Trash Collection through 311 – 400 Calls per Month**
 - **Compared to 600,000 delivery units of trash collection provided.**
 - **Results in Compliance Rate of 99.925%**
 - **Current Target 2 days (1 day to pick-up trash and 1 day to update system)**
 - **Additional or Different Resources Needed to Resolve This Issue?**
 - **Other Issues: Service Delivery Problem**
 - **Does the number of calls per month increase significantly?**
 - **Are the calls coming from the same geographic area?**

Transition to Performance Management

Performance Tied to Future Budget Decisions

- **Goal: Meet and Exceed Performance Targets with Available Resources**
- **Additional Resources / Staff Provided to Programs with Track Record of Performance**
 - Gain sharing / Reinvestment using Current Resources
- **Hold Management and Staff Accountable for Performance**
- **Long-term effort (Starting in FY 2007-08)**
 - Commitment at all levels of organization
 - Tied to Executive / Management Compensation

Transition to Performance Management



FY 2007-08 Budget Calendar

- **December 14, 2006 - City Council Priority Session**
- **January 15, 2007 - Preliminary Budget to Mayor**
- **February 8, 2007 - Submitted Budget to City Council**
- **February 2007 - Departmental and Public Hearings on the Proposed Budget**
- **March 23, 2007 - Budget Adopted**