

**DATE: March 11, 2008**

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Mike Freeman**

## **WORK SESSION ITEM FORT COLLINS CITY COUNCIL**

### **SUBJECT FOR DISCUSSION**

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Performance Measurement Program Implementation.

### **EXECUTIVE SUMMARY**

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This work session item will focus on providing the City Council with an overall update on the implementation of the performance measurement program, its relationship with Budgeting for Outcomes, how progress is proposed to be reported, and the project timeline.

### **GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED**

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Staff is seeking feedback from the City Council on the overall program of work being implemented in 2008 and 2009.

### **BACKGROUND**

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When the City of Fort Collins adopted the Budgeting for Outcomes process in 2005, one of the components of BFO was the simultaneous implementation of a performance measurement program. The 2006 and 2007 budget included literally hundreds of performance indicators that were linked with specific offers. There were two concerns identified in the initial performance measurement program: one, there were far too many indicators to reasonably collect and manage; and two, the indicators that were generated in 2005 were not thoroughly vetted within the organization and many were ultimately not useful, from a management standpoint, to collect.

Staff made a concerted effort in the 2008 and 2009 budgets to refine the performance indicators and each Results Team identified a reasonable number of measures which were presented to the City Council in the budget process. These measures are tied the overall result areas, such as Economic Health. These measures when taken in total will constitute the City's "Scorecard." These measures will be high level indicators that will be collected beginning in January 2008 and will help the organization and City Council measure progress toward implementing the intent of the result area.

In 2007, the City also joined a national program sponsored by the International City/County Management Association (ICMA) that allows the City to compare selected performance measures with other local governments who participate in the program. The ICMA performance indicators provide departments the ability to access comparable data across organizations. At this point, not all areas of the City services are included, for example, the ICMA program does not include utilities.

Most departments maintain performance measurement data that managers use to measure their programs and services. Most notably, Police, Fire, Libraries, Transportation, and Utilities have advanced systems for collecting and using performance data in their operations. These performance measures need to be integrated with the overall program.

In addition to the performance measurement that is planned and/or is already underway, the City sponsors several significant internal and community surveys that need to be integrated into the overall program. Survey data provides important qualitative and quantitative information about community and employee perceptions that need to be managed and addressed over time. The main surveys that need to be integrated include the employee "Q14" survey and the Citizen Survey. The process that will be presented integrates these important pieces of information.

Staff has developed an overall program that brings all these activities together into a coordinated performance measurement approach which will be presented during the taping of the work session presentation and discussed further with City Council.

## **ATTACHMENTS**

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1. Power Point presentation.

# City Council Work Session

March 11, 2008

Performance Measurement Presentation



## Agenda

- Discuss overall strategy setting – where we are today
- Discuss performance measurement commitments
- Discuss BFO implementation and reporting



## Strategic Planning Process

- In the past, strategy was a combination of the budget, capital plan, City Plan, Policy Plan, and departmental plans...
- The goal for the 2008 & 2009 is better integration
  - Create a more straight-forward process
  - Focus on the highest priority items
  - Clarify priorities for staff for implementation
  - Improve reporting on progress



## Performance Measurement

- Further integrate BFO processes
- Sustainable performance measurement
- Improve accountability & reporting
- Further engage Results Teams

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## Commitments...

	2008	2009
Community Scorecard	Quarterly	Quarterly
Q14 Employee Survey	3/year	3/year
Internal Services Survey	2 <sup>nd</sup> Q	
2007 ICMA	Annual	Annual
Citizen Survey	Annual	
Results Teams	Quarterly	Quarterly
City Council	6 Months	6 Months

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## ECONOMIC HEALTH

### *Indicator*

Department/Person, Frequency, Data Source

- 1. *Job growth in targeted industry clusters***  
Financial Svcs/Mike F, annual, Development Research Partners
- 2. *Time it takes a project to go through Development Review process***  
Development Review/Delynn C, quarterly, DMS
- 3. *Time it takes for building permit application to be processed, by category***  
Development Review/Delynn C, quarterly, Accela



## ECONOMIC HEALTH (cont.)

### *Indicator*

Department/Person, Frequency, Data Source

- 4. *Customer satisfaction with City economic health services and programs***  
Financial Svcs/Mike F, as appropriate for program/qualitative & quantitative, data provider TBD
- 5. *Sales tax growth***  
Financial Svcs/Jeremy R, quarterly, HMS
- 6. *Household income compared to cost of living***  
Dev Review/Delynn C, quarterly, source TBD



## ECONOMIC HEALTH (cont.)

### *Indicator*

Department/Person, Frequency, Data Source

### **7. Retail sales in targeted business centers**

Financial Svcs/Jeremy R, quarterly, HMS

### **8. Creation of new businesses**

Financial Svcs/Mike F, quarterly, State of Colorado



## BFO Implementation... Example Financial Services Initiatives

- Financial Reporting/Education
- Chart of Accounts/Budget Tool
- Revenue/Expenditure Model
- Career Ladders
- Coordinated Services to Departments

