

*City of Brisbane  
Agenda Report*

To: City Council  
From: Administrative Services Director  
Subject: Performance Measures as Part of the 2009-11 Budget  
Date: April 6, 2009

**Purpose:**

Develop a performance measurement system which focuses on outcomes desired by the community.

**Recommendation:**

Review proposed Community level Performance Measures.

**Background:**

Council adopted the 2007-2009 budget with departmental specific performance measures. Staff has since been attended Governmental Finance Officers Association (GFOA) classes and has done additional readings and research on the topic of performance measurement.

On January 13, 2009 – Council Subcommittee directed staff to develop proposed Community Level Performance Measures.

On February 23, 2009 the Council subcommittee reviewed draft Community Level Performance Measures and made some changes.

**Discussion:**

A performance plan should provide the public with information they want and is useful to them. The report should show both what is working well and where improvement is needed, should be easy to read, should be focused on outcomes and not necessarily be departmental based.

The Subcommittee reviewed the idea of a three tier performance system. The first tier would focus on the how well the City is meeting the values of the community. This would be a similar to a traffic light style approach. Either we are green, yellow, or red in our goal. Green meaning we are meeting our goal, yellow is cautionary and we may not be meeting all of our goals and then red means we are not meeting our goal at all.

The second tier would be the City Manager's measurement of the departments. This would give him information regarding whether the departments are meeting his standards.

The third tier would be the individual department's. These would be more detailed and provide specific information which the departments can use when making day-to-day operational decisions.

Staff has researched this topic extensively and has not found a plan with this type of structure. However, based on our research this type of structure should provide decision makers, and the community, the information they want and need. We have found a performance measurement system works when it provides information to base decision from, is not overwhelming to individuals, and is pertinent to their concerns. The proposed three tiered system accomplishes all three aspects.

Attached is a proposed Performance Measurement System. It provides various measures for the City's six values (Informed, Environmentally-Progressive, Interconnected, Public Safety, Involved, and Caring). Staff would anticipate that the system would be a stop light type system. We would report whether we are in the Green, Yellow, or Red. Each of the various values would have a number of measures to report on. They would be a mix of community survey results and quantitative measures.

The report would be produced annually. The report would be completed at the end of the calendar year to assist in the development of the next biannual budget or mid-term correction.

If Council directs staff to proceed with this plan, a survey would be sent to all households in the middle of November with a completion date of the middle of December. A report would be provided to Council in the middle of January or beginning of February.

**Fiscal Impact:**

There is no cost to the City for developing a new performance system.

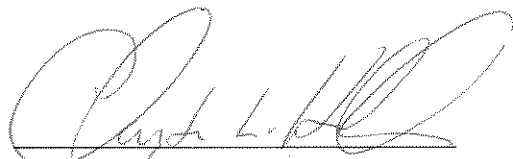
**Measure of Success**

A new performance measurement system is in place with the new budget cycle.

**Attachment**

Proposed Community Performance Measures

  
Administrative Services Director

  
City Manager

## **Informed**

- Public input based on diverse ideas and interests.
- Educational opportunities offered on diverse topics that impact residents' lives.
- Information provided to ensure residents can participate in decision-making and events.

*The City will proactively communicate information about services and policies to all in Brisbane. Citizens will receive accurate, timely, and courteous responses to their requests for information and services*

How we know we are successful (Looking at 10 to 15 topic areas a year)

1. Rating on public survey relating to having an understanding of issues in the City
  - a. 90% have heard of the issues and 75% of the people are knowledgeable enough to discuss. (Green)
  - b. 75% have heard of the issues and 50% of the people are knowledgeable enough to discuss (Yellow)
  - c. Anything else (Red)
2. Number of times information concerning issues are presented to the public and number of different methods used.
  - a. Topic is provided to public 10 times and in 5 - 6 different formats. (Green)
  - b. Topic is provided to public 6 times and 3 different formats. (Yellow)
  - c. Anything else (Red)
3. Number of unique people who provide input to City decisions through personal contact (examples; letters, comment on blog, input at public meeting, council member contact, attendance at informational meetings, e-mails to staff or Council).
  - a. 1,000 people (2/3rds of households) (Green)
  - b. 640 people (40% of households) (Yellow)
  - c. Anything else

## **Environmentally- Progressive**

- Be a regional leader in clean energy and air pollution control technologies.
- Ensure the highest level of water quality.
- Continue to reduce the community's waste stream.

*Brisbane will be a leader in setting policies and practicing service delivery innovations that promote environmental sustainability.*

1. Items brought to Council relating to being Environmentally-Progressive.
  - a. 5 projects, programs, or ordinances a year (Green)
  - b. 3 projects, programs, or ordinances a year (Yellow)
  - c. Anything else
2. Number of findings related to Water Quality
  - a. 0 (Green)
  - b. 2 (Yellow)
  - c. Anything Else
3. Does the Community believe we are Environmentally Progressive

- a. 90% (Green)
  - b. 75% (Yellow)
  - c. Anything Else (Red)
4. % decrease in the amount of waste going into the landfill
- a. 3% (Green)
  - b. 1% (Yellow)
  - c. Anything Else

### **Interconnected**

- Public spaces and facilities are available for community interaction.
  - Cultural and social events bring community members together.
    - *Commercial areas will have a strong employment base, entertainment and creation opportunities, housing, and retail.*
1. How many community events did you attend?
    - a. 5 different activities within the community (Green)
    - b. 3 different activities within the community (Yellow)
    - c. Anything else (Red)
  2. How many Classes and Programs within the community has your family participated in?
    - a. 5 (Green)
    - b. 3 (Yellow)
    - c. Anything Else
  3. Number of Classes and Programs offered within the Community?
    - a. 500 (Green)
    - b. 300 (Yellow)
    - c. Anything Else
  4. How much do you feel part of the community due to use of public spaces and facilities?
    - a. 80% response of great deal (Green)
    - b. More than 60% average or great deal (Yellow)
    - c. Anything Else

### **Public Safety**

- If something happens, assistance is available.
  - Staff anticipates and prepares in order to minimize incidents.
    - *Residents and visitors will experience a sense of safety in all neighborhoods and in all activities*
1. Do you limit what you do within Brisbane because of concerns of your or family's safety?
    - a. 95% don't limit activities (Green)
    - b. 85% don't limit activities (Yellow)
    - c. Anything Else (Red)
  2. Staff participates in trainings above minimum requirements for maintaining certifications?

- a. 30 (Green)
  - b. 0 (Yellow)
  - c. Not meeting minimum requirements (Red)
3. Public Rating of Safety Orientation of the following departments: Police, Fire, PW, Parks and Recreation (Scale of 0 – 100)
- a. 90 (Green)
  - b. 75 (Yellow)
  - c. Anything Else (Red)

### **Involved**

- All age groups have access to cultural and social opportunities.
- Businesses are integrated within the community.
- Brisbane provides working, shopping, and housing opportunities for community members.
  - *Brisbane will celebrate the rich diversity of our community by welcoming residents of all ages and cultures and encouraging their civic involvement.*

1. Do you feel that Brisbane offers enough shopping, dining, and working opportunities in town?
  - a. 90 (Green)
  - b. 75 (Yellow)
  - c. Anything Else (Red)
2. % of businesses who participate in community events or community groups?
  - a. 66% (Green)
  - b. 50% (Yellow)
  - c. Anything else (Red)

### **Caring**

- People receive assistance when needed.
- Individuals are treated with respect.
- During public forums, opinions and beliefs are freely shared and openly received.

1. % responding as having being treated respectfully when interacting with City Staff?
  - a. 95 (Green)
  - b. 85 (Yellow)
  - c. Anything Else (Red)
2. You would feel comfortable asking for assistance from your neighbors or local service organizations?
  - a. 75% (Green)
  - b. 50% (Yellow)
  - c. All else (Red)
3. % of people who do not feel comfortable sharing opinions in public?

- a. 5% (Green)
- b. 10% (Yellow)
- c. Anything Else (Red)