

Key Performance Measures



Bureau Dashboards: Connecting Budget and Performance

As part of the FY 2015-16 budget process, the City Budget Office has been working with bureaus to establish Key Performance Measures to be reported in the budget. These measures (or “KPMs”) aim to provide Council with additional information for making budget decisions, by tracking the effectiveness and efficiency of each bureau’s core programs and services.

The draft KPMs presented at the Council Work Sessions represent a culmination of effort Citywide to identify and develop the measures that succinctly communicate bureau services to Council and the public. An outline of this process is provided below.

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| <p>Goal</p> | <p>Increase the efficacy of performance management by (1) using performance data to better inform budget decisions; (2) improving the quality of current performance measures; and (3) fostering a performance-focused culture Citywide.</p> |
| <p>Key Performance Measures</p> | <p>Each bureau has developed a handful of Key Performance Measures and quantified the impact of budget requests, using Key Performance Measures or other performance metrics.</p> <p><i>Key Performance Measures (KPMs) are the most useful and selective performance measures. KPMs are outcome indicators of core service delivery, and provide bureau managers and City Council with information to guide decision-making. KPMs are clearly understandable, results-oriented, selective, useful, reliable, and comparable.</i></p> |
| <p>Actions Taken</p> | <ol style="list-style-type: none"> 1. Each bureau has developed a handful of Key Performance Measures that provide data on the bureau’s most essential, core services – or functions associated with the bureau’s strategic plan. Current budget performance measures, internal performance measures, or measures reported to external organizations may serve as the bureau’s Key Performance Measures, depending upon whether the measures meet a standardized set of criteria defining KPMs. 2. After finalizing measures, bureaus then identified baseline (or historical) data and established FY 2015-16 targets that are realistic, yet ambitious. 3. Budget requests have quantified expected performance improvements resulting from changes in resources. Bureaus may have used their Key Performance Measures or other performance data to quantify impacts. 4. Performance dashboards for each bureau will be available to Council and the public beginning with budget work sessions starting mid-March. |