

City of Houston Performance Management

Budget & Fiscal Affairs Committee

September 10th, 2012

Finance Department

Kelly Dowe, Finance Director Bruce Haupt, Deputy Assistant Director



Performance Management – Agenda

I. Houston Scorecard

- Mayor's Strategy and Citywide Alignment
- Guiding Principles
- ▲ Citywide Strategic Objectives
- Mayoral and City Initiative Criteria
- Houston Scorecard Implementation

II. Rebuilding the MFOR Performance Report

Moving Forward

III. Performance Excellence Program

- Approach
- Timeline



Houston Scorecard



Houston Scorecard Mayor's Strategy and Citywide Alignment





Houston Scorecard Guiding Principles

- 1. Align Departments to Mayor's Priorities and Strategic Objectives
- 2. Promote ongoing feedback and communication between Mayor and departments
- 3. Keep It Simple
 - a. Engage departments and employees
 - b. Use existing systems/metrics and do not create onerous new administrative burden
 - c. Positive experience
- 4. Provide tool to track progress on achievement of City Strategic Objectives and develop understanding of current state performance of core services
- **5. Strive for SMART measurements**



Houston Scorecard Citywide Strategic Objectives



- Support Economic Growth and Jobs
- Maintain Business
 Friendly Practices and
 Policies
- Conserve Resources & Reduce Energy Consumption

Public Safety

- Prepare for All Hazards
- Respond Quickly and Effectively
- Maintain Order, Enforce the Law, and Protect the Public

Infrastructure

- Rebuild Houston
- Improve Transportation
 Alternatives
- Improve Service
 Delivery Infrastructure

Quality of Life

- Strengthen Neighborhoods
- Improve our Environment and Green Spaces
- Provide Cultural, Educational, Recreational, and Wellness Opportunities



Houston Scorecard Mayoral and City Initiative Criteria

Is a Mayoral or City Initiative

- New, value add, addresses opportunities determined through Strategic Objectives
- Start and End dates are clearly defined
- Target result or outcome is identified
- High priority for Mayor, Citywide in scope, affects multiple departments and/or external stakeholders

Is Not a Mayoral or City Initiative

- Not new, not value add, does not address specific opportunities determined through Strategic Objectives
- **Naintenance of current service levels**
- S Target result is not or cannot be identified
- More narrow in scope, likely only affects 1 department, and few stakeholders



Houston Scorecard Implementation

Lead Departments provide semi-annual status updates indicating overall progress of *each Mayoral Initiative*

Plottow Complete Complex Initiative Description Lead DE Status 1. Jobs & Implement Regional Plan for Sustainable Development Implement Regional Plan for Sustainable Implement Region Complete Statulia low the region to attoics. The plan will address the interaction of land use, transportation, housing, economic development, infrastructure, education and CDO Improve the permitting Processes and Customer Experience Improve typemitting services to better serve the public with a single location, streamlined processes, and easy payment options. Implement outsomer centruiting, Provide a single point of contact for business registration and eliminate duplicate paperwork and confusion. PWE • Maintain National Leadership on Sustainability Initiatives • The City will maintain and improve its position of national leadership on sustainability initiatives. From serving as the nation's largest government purchaser or nerve vable energy, to implementing electric vehicle car share and bike share programs, to the city hall farmer's market and urban market initiatives, when people think Houston they will think of a green city. MYR • 2. Public Safety • Build New Criminal Justice Complex • Develop a viable plan for construction of a new criminal justice center to be completed by the end of 2015. MYR • 2. Public Safety • Build New Criminal Justice Complex • Develop a vi			100-500 characters							
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Rebuilding the MFOR Performance Report



Rebuilding the MFOR Performance Report

	CITY OF HOUSTON PERFORMANCE REPORT											
	¶			OR THE MONTH	FY13	FY13						
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Moving Forward with a Rebuilt MF	OR									_		
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Performance Excellence Program



Performance Excellence Program: Approach

Financial Planning for FY2014-2016

- I. Propose examining City services across the board for cost savings and revenue opportunities
- II. Highlight Scorecard Strategic Objectives for Fiscal Responsibility:
 - Improve Cost Effectiveness and Leverage Partnerships
 - ▲ Manage the Public's Money Effectively

Approach

- I. Use trained City resources to focus on Process Improvements that Streamline Systems, Increase Capacity, Leverage Public/Private Partnerships, and Enhance Vendor Management
- II. Work from the bottom up with an inclusive approach and governance structure
 - Provide ownership of projects to Directors and City employees
 - Pursue all ideas and proposals internally first
 - Provide process improvement training and facilitation for projects

Training and Capacity Building

- I. Develop process improvement curriculum for city leaders and staff (Lean and Six Sigma methodologies)
- II. Provide internal process improvement training at E.B. Cape Center through central facilitators in Performance Management division
- III. Implement Citywide Performance Excellence Program



Performance Excellence Program: Timeline

	2012						2013					
Tasks	J	Α	S	0	N	D	J	F	М	Α	М	J
 Launch Initiative to Directors and City Employees Refine proposal with Directors and City employees Select Governance Committee that will review and prioritize projects and recommend/approve implementation activities Develop framework to document major City value streams Document project prioritization, recommendation/approvals, and oversight/reporting process 												
 Training and Capacity Building Develop process improvement curriculum for city managers and analysts, potential collaboration with University of Houston Obtain additional process improvement training and certification internally for central facilitators (Lean and Six Sigma) Provide Lean and Six Sigma training to City staff 												
 Document Value Streams and Prioritize Projects Document major value streams segmented into <i>Mission</i> (Citizen/Business Direct Services) and <i>Support</i> services (Internal City Services) Review and prioritize internal value stream projects Develop RFI using internal projects and seek internal and external (business community and citizens) feedback 												

