



MEMO TO: Members of the City Council

FROM: Mayor John Marchione

DATE: September 25, 2018

SUBJECT: Citywide Performance Measures

I. RECOMMENDED ACTION

Review and discuss the City's Performance Measure accountability program as it pertains to the City's service delivery and Strategic Plan as we prepare for the 2019-2020 Budget Study Sessions beginning in October.

II. DEPARTMENT CONTACTS

Malisa Files, Finance Director	425-556-2166
Kelley Cochran, Financial Planning Manager	425-556-2748

III. DESCRIPTION/BACKGROUND

In preparation for the 2019-2020 Budget deliberations, staff has taken the Council through the revisions to the Long Range Financial Strategy, the Capital Investment Strategy, the Strategic Plan as well as the six-year Financial Forecast. An overview of performance measurements will round out the briefings of key elements in the budget. The Study Session will focus on features of the City's performance measure accountability system, including:

- A history of the performance measurement system;
- An overview of the Council's Dashboard measures and how they are used to gauge the success of the City's six priorities;
- Construct of the logic models used in the budget offers; and
- A timeline and next steps for the City's performance measurement system.

With the implementation of the Budgeting by Priorities process in 2008, Redmond began a more focused look at performance measures to promote transparency and accountability with the Community. An accountability method used throughout the process is the City's Dashboard. Council first adopted the Dashboard in 2011 and approved revisions to the measures in 2016. A summary of the Dashboard measures can be found on Redmond's website at <http://www.redmond.gov/cms/One.aspx?portalId=169&pageId=189238>. In addition to the Dashboard measures, logic models are used as a measuring tool to identify

the performance of a service or a program in relationship to the City's key measures in each of the six budget priorities.

Performance measures are a large part of the City's community engagement efforts through the Community Indicators report and budget program evaluation in the Civic Results Team work. One of the tasks of the Civic Results Team is to evaluate the program metrics in relation to the priority outcomes to rank the budget programs based on their success factors. The Civic Results Team relies on the performance metrics to provide informed advice to the Mayor and Directors regarding Community program priorities.

Redmond continues to strive to be a data driven City and will continue to identify, track and communicate performance measures to monitor fiscal and budgetary status, service delivery, program outcomes and community conditions.

IV. PREVIOUS DISCUSSIONS HELD

Performance measures are communicated at Council Committees of the Whole, though the Community Indicators briefing and within the budget.

V. IMPACT

A. Service/Delivery:

The Council's Dashboard measures and the logic model measuring tools are used for comparison purposes and are a recognized standard by professional organizations, such as the Government Finance Officers Association (GFOA), to assess current outcomes, facilitate discussion or share ideas that lead to improvement efforts for the Community.

B. Fiscal Note:

N/A

VI. ALTERNATIVES TO STAFF RECOMMENDATION

N/A

VII. TIME CONSTRAINTS

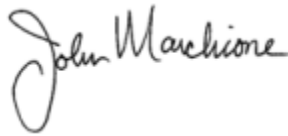
Performance measures for each of the 2019-2020 Budget programs will be included in the Preliminary Budget distributed to Council on October 2, 2019.

VIII. LIST OF ATTACHMENTS

N/A

A handwritten signature in cursive script, appearing to read "Malisa Files".

Malisa Files, Finance Director

A handwritten signature in cursive script, appearing to read "John Marchione".

Approved for Agenda _____
John Marchione, Mayor