

Performance Management & Accountability Report 2020



*“We are what we repeatedly
do. Excellence, then, is not
an act but a habit.”*

Aristotle

Performance Management & Accountability Report

Introduction

At the City of Saginaw Performance Management is an essential part of city operations and allows city administration the ability to evaluate operations; especially as city resources become scarcer. There are various reasons why city administration evaluates performance:

1. A performance management system allows for the city to improve the bottom line by reducing process cost and improving productivity and mission effectiveness.
2. A performance management system allows for city administration to align its strategic activities to City Council's strategic plan. It permits – often for the first time – real deployment and implementation of the strategy on a continuous basis. With it, the city can receive feedback needed to guide future planning efforts and contributes to the achievement of operational excellence, employee excellence, and government organizational success.
3. Measurement of process efficiency provides a rational basis for selecting what organizational process improvements to make first.
4. It allows managers to identify best practices and expand their usage elsewhere.
5. The visibility of a performance management plan provides for better and faster budget decisions and control of processes.
6. The visibility of a performance management plan provides accountability and incentives based on real data.
7. It also allows for benchmarking of process performance against other organizations that provide the same level of services.

Performance Management Process

The performance management process for the City of Saginaw begins each year in June with planning meetings for each department and concludes in early August with the completion of the City of Saginaw's FY Performance Management document, also known as the Accountability Report. Each performance plan includes a departmental mission, three to four performance objectives, a brief summary of services and 2-3 key performance indicators (KPIs). Larger departments have more KPIs as they have more divisions. Each year's measures can be replaced with other measures that reflect changes in the operation. Each department's performance on their KPIs can be measured twice a year: at the 6-month period and at the end of the fiscal year in a city-wide performance management evaluation. Each KPI is evaluated in this document and provided a rating.

Rating of the Key Performance Indicators

As a manner in which to gauge performance, a key performance and efficiency rating system was developed to illustrate how each department/division met its key performance goal for FY 2020.

KPI Rates:

A rating of 99 – 100% represents that the key performance indicator was Fully Achieved. A rating of 75% - 98.99% illustrates Mostly Achieved when compared to the KPI target/goal for FY 2019. A rating of 51% - 74.99% illustrates that a key performance indicator is Partially Achieved. A 50% or fewer illustrates that the KPI target was Not Achieved. No Data Available illustrates that data was not provided or is no longer being tracked.

Default KPI Ratings	
>= 99- 100%	<i>Fully Achieved</i>
75-98.99%	<i>Mostly Achieved</i>
51 – 74.99%	<i>Partially Achieved</i>
< 50%	<i>Not Achieved</i>
	<i>No Data Available</i>

Explanations of variances have been provided for all measures that are rated orange, yellow and red. Green rated items may also be discussed if there are major changes that occurred over the fiscal year that require further explanation.

Efficiency Rates: Furthermore, a letter grade will be provided based on the scale below.

% Within Goal	Corresponding % Grade/Score	Operational Efficiency
0%	100% - A	Fully Efficient
5%	90% - A-	Fully Efficient
10%	80% - B	Fully Efficient
25%	70% - C	75%+ Fully Efficient, less than 75% Changes Required
50%	60% - D	Changes Required
<50%	0% - E	Changes Required

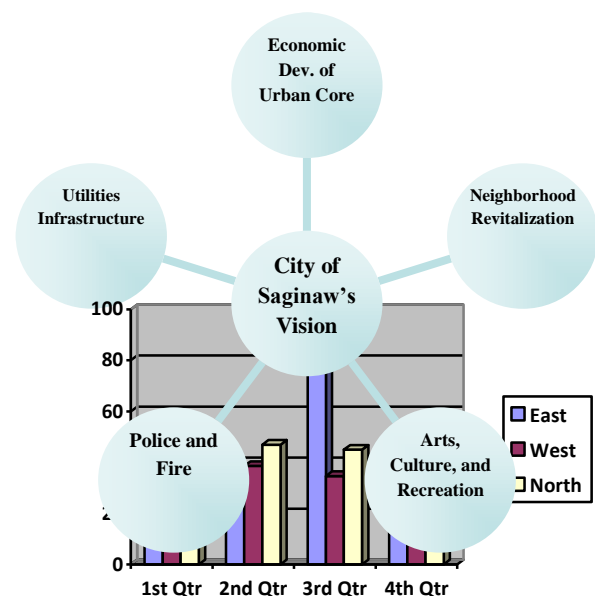
Calculation:

$$\frac{(\% \text{ score KPI\#1, \%score KPI\#2} + \% \text{score KPI\#3} \dots)}{\# \text{of KPI's}}$$

The City of Saginaw's City Council and Management Team meet once a year to discuss and prioritize the city's goals and objectives. On January 21, 2017, City Council, city administration, and members of the public participated in an all-day retreat to set a five year vision for the City.

Five Vision Areas: City Council, city administration, and members of the public agreed to focus efforts on five key vision areas:

- Economic Development of the Urban Core
- Neighborhood Revitalization
- Arts, Culture, and Recreation
- Police and Fire
- Utilities Infrastructure



City Council Strategic Initiatives and KPI Matrix

The matrix below provides the number of KPIs per department. This matrix reflects the number of KPIs as they relate to the City Council overarching Strategic Initiatives. Additional categories have been included – City Services, Revenue Generating, and Others Services. In FY 2019, there are 95 total indicators measured.

<u>Department</u>	<u># of KPIs</u>	<u>City Council Initiatives</u>							
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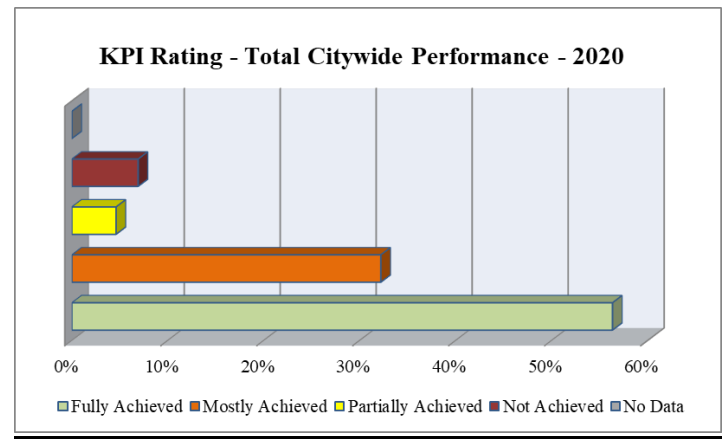
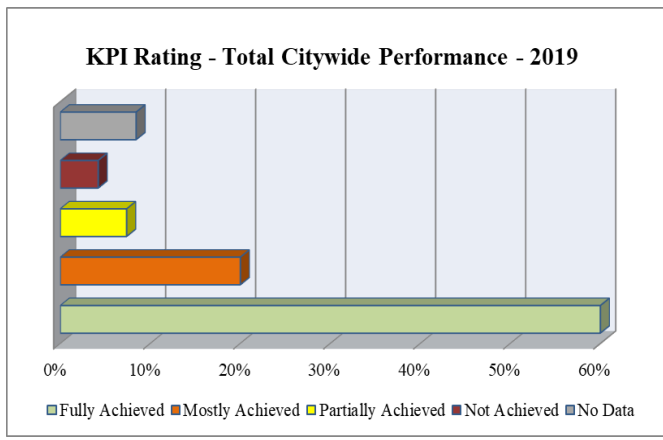
		Economic Dev. Of Urban Core	Neighborhood Revitalization	Arts, Culture, and Recreation	Police and Fire	Utilities and Infrastructure	City Services	Revenue Generating	Other - Services
City Clerk	3						1	1	1
City Attorney	3						3		
Human Resources	3						2	1	
OMB/Community Services	5	1					3	1	
Fiscal Services	8						2	6	
Technical Services	3					1	2		
CPS - Police	7		1		7				
CPS - Fire	7				5			2	
Neighborhood Services and Inspections	7	3	3					1	
Public Services	33		4		1	12	12	2	1
Water and Wastewater Services	8					8			
<u>Total</u>	<u>87</u>	<u>4</u>	<u>8</u>	<u>0</u>	<u>13</u>	<u>21</u>	<u>25</u>	<u>14</u>	<u>2</u>

Analytical Summary:

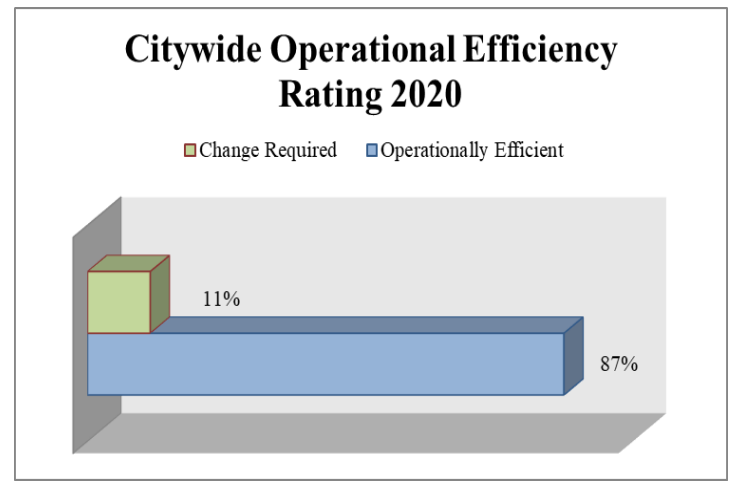
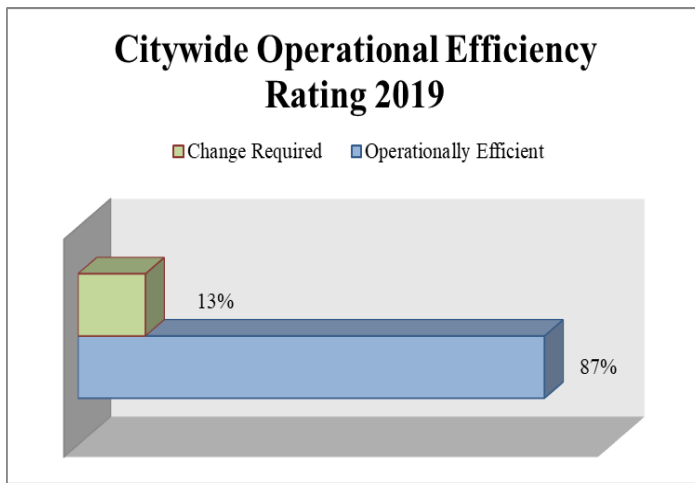
Contained within this 2021 Budget is the FY 2020 Accountability Scorecard for the City of Saginaw based on performance measurement activities that occurred over the fiscal year. This Accountability Scorecard reflects the overall performance of the City as well as the performance of each individual department/division, as outlined by the department and proven by actual data provided. This analytical summary outlines the aggregate achievement of the City, the efficiency rating of the City Council Strategic Initiatives, as well as the accountability analysis of each individual department. *(Please note that the individual KPIs are listed in each fund throughout the 2020 budget).*

Citywide Analysis:

In evaluation of the total 87 key performance indicators listed within this document, this section will discuss the overall performance of the City and reveals that 56% of these indicators were Fully Achieved, 32% were Mostly Achieved, 5% were Partially Achieved, 7% were Not Achieved and 0% had No Data Available or No Data was provided.

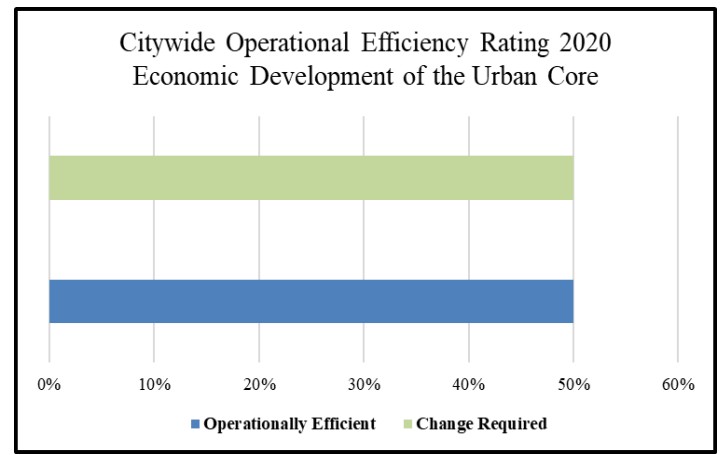
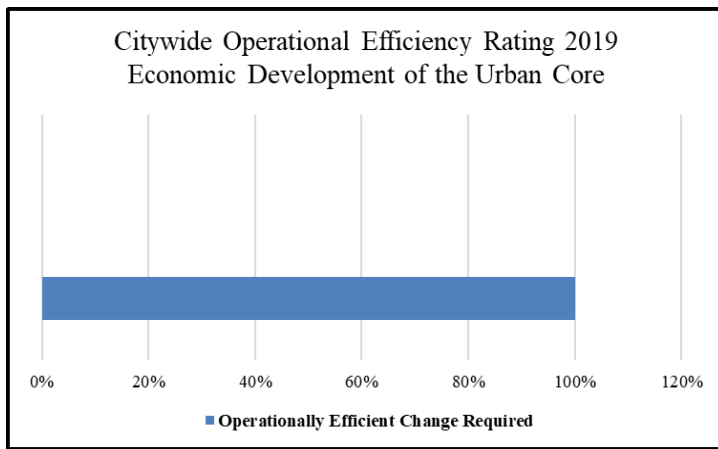


Efficiency Rating: The citywide operational efficiency is gauged on activities that are greater than 75% achieved. Any KPI that received a rated less than 75% may require an action plan. The citywide operational efficiency rating reflects to be 87% efficient. Based on the rating table above, citywide, the performance is given a **“B” rating**. Approximately, 13% of the key performance areas require changes or are new for the year. This is 1% more than in the previous years, especially with the use of different citywide goals and objectives.



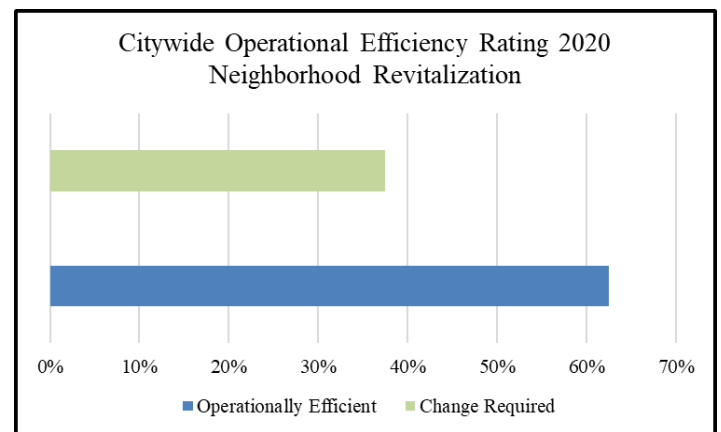
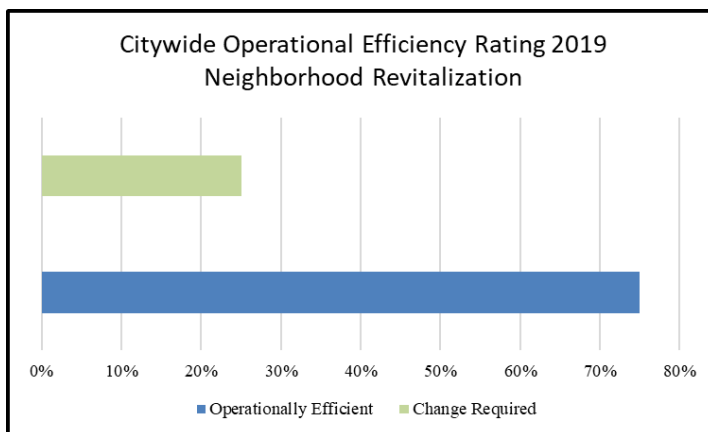
Economic Development of the Urban Core:

The number one prior of city council and city administration is the Economic Development of the Urban Core. In FY 2021, approximately \$1,029,965 is allocated for this strategic objective compared to the previous fiscal year’s allocation of \$882,203. Of the 87 key performance indicators, 4 indicators are allocated to this objective. As a rate of efficiency, in FY 2020, 50% objectives were operationally efficient, and 50% objectives require change. This is a significant change from the FY 2019 measurement wherein this priority was operational. This change is due to services have been affected by the COVID 19 pandemic.



Neighborhood Revitalization:

The number two prior of city council and city administration is Neighborhood Revitalization. In FY 2021, approximately \$6,103,330 is allocated for this strategic objective compared to the previous fiscal year's allocation of \$5,619,135. Of the 87 key performance indicators, 8 indicators are allocated to this objective. As a rate of efficiency, 63% objectives were operationally efficient, and 38% objectives require change for FY 2020. This is a reduction from the FY 2019 of 75% objectives were operationally efficient, and 25% objectives require change.

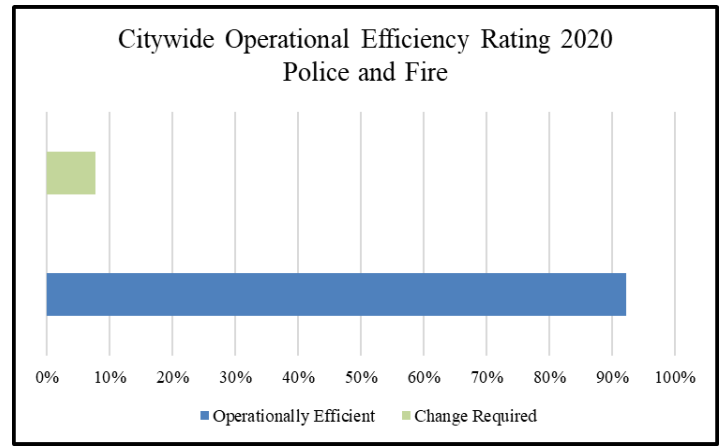
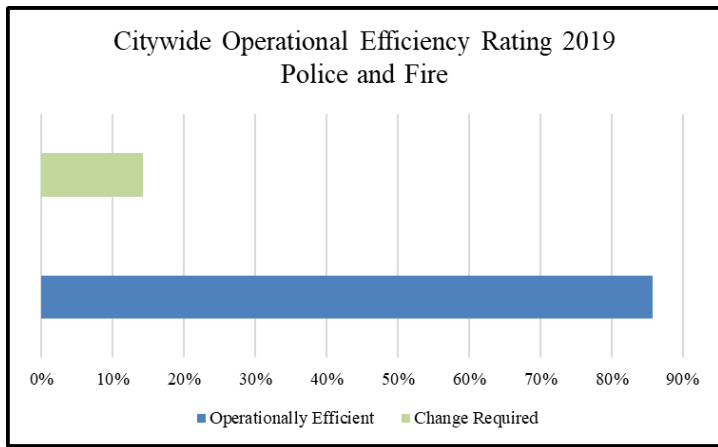


Arts, Culture, and Recreation:

The number three prior of city council and city administration is Arts, Culture, and Recreation. In FY 2021, approximately \$394,044 is allocated for this strategic objective compared to the previous fiscal year's allocation of \$399,426. Of the 87 key performance indicators, no indicators have been allocated towards this priority.

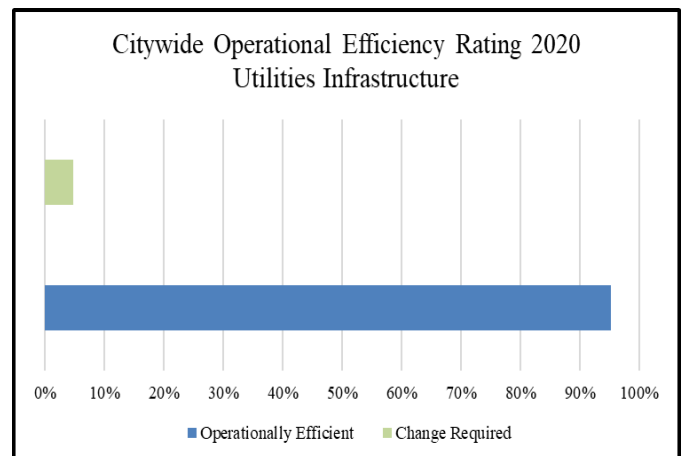
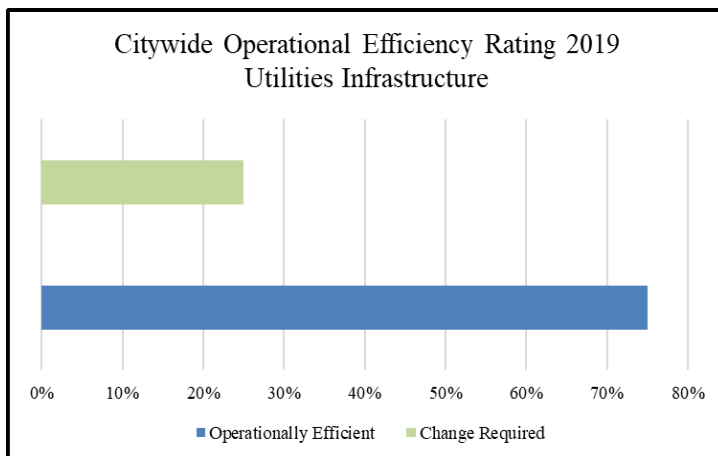
Police and Fire:

The number four prior of city council and city administration is Police and Fire. In FY 2021, approximately \$25,505,308 is allocated for this strategic objective compared to the previous fiscal year's allocation of \$24,142,456. Of the 87 key performance indicators, 13 indicators are allocated to this objective. As a rate of efficiency, 92% objectives were operationally efficient, and 8% objectives require change for FY 2020. This is an improvement from the FY 2019 of 86% objectives were operationally efficient, and 14% objectives require change.



Utilities Infrastructure:

The number five prior of city council and city administration is Utilities Infrastructure. In FY 2021, approximately \$28,681,950 is allocated for this strategic objective compared to the previous fiscal year's allocation of \$29,442,904. Of the 87 key performance indicators, 21 indicators are allocated to this objective. As a rate of efficiency, 95% objectives were operationally efficient, and 5% objectives require change for FY 2020. This is an improvement from the FY 2019 of 75% objectives were operationally efficient, and 25% objectives require change.

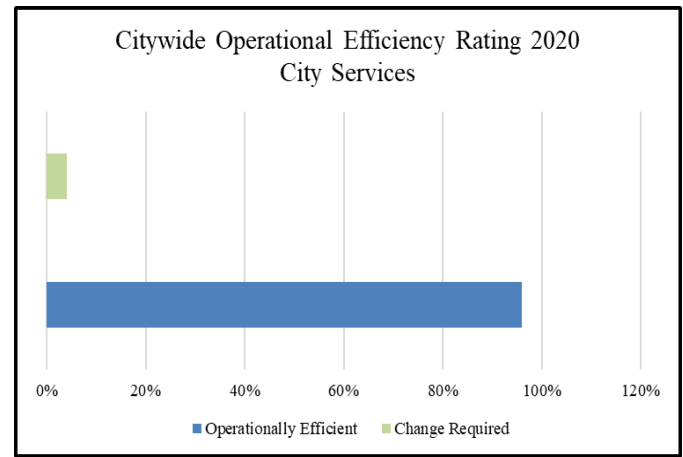
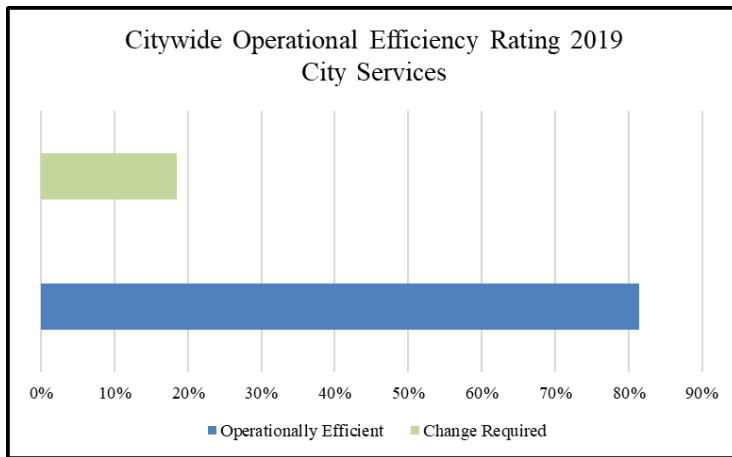


Additional Key Performance Indicators:

The five above listed priorities are the official strategic goals of the City of Saginaw. However, the accountability report takes into consideration three additional key performance indicators – City Services, Revenue Generating, and Other Services. The results of the performance from the previous fiscal year are illustrated below.

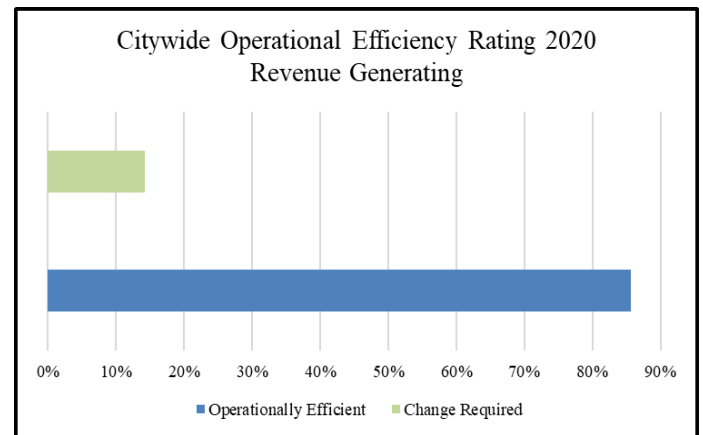
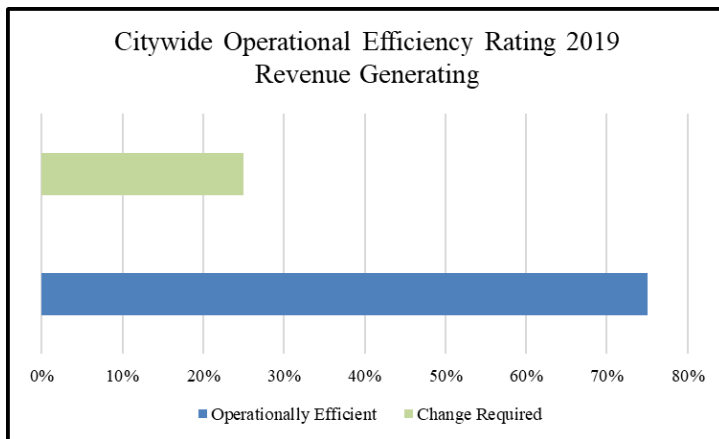
City Services:

The number six key objective is City Services. Of the 87 key performance indicators, 25 indicators are allocated to this objective. As a rate of efficiency, 96% objectives were operationally efficient, and 4% objectives require change for FY 2020. This is an improvement from the FY 2019 of 81% objectives were operationally efficient, and 19% objectives require change.



Revenue Generating:

The number seven key objective is Revenue Generating. Of the 87 key performance indicators, 14 indicators are allocated to this objective. As a rate of efficiency, 86% objectives were operationally efficient, and 14% objectives require change for FY 2020. This is an improvement from the FY 2019 of 75% objectives were operationally efficient, and 25% objectives require change.



Other Services:

The number eight key objective is Other Services. Of the 87 key performance indicators, 2 indicators are allocated to this objective. As a rate of efficiency, 100% objectives were operationally efficient, and 0% objectives require change for FY 2020. This is the same as FY 2019.

