



City of Memphis Finance Division Measures and Metrics Workshop

February 16, 2012

9:00am

City Council Chambers

Measures and Metrics Workshop

- ▶ **Welcome**

- ▶ Roland McElrath

- ▶ **Visioning the Outcome**

- ▶ James Stokes

- ▶ **How To-Goals/Measures/Metrics**

- ▶ Margaret Coleman

- ▶ **Next Steps**

- ▶ Richard Campbell



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City of Memphis Strategic Priorities

- ▶ **Create** safe and vibrant neighborhoods
- ▶ **Grow** prosperity and opportunity for all
- ▶ **Invest** in our young people
- ▶ **Advance** a culture of excellence in government



Measures and Metrics Workshop

| DIVISION | LEGAL LEVEL | GOALS | PRIORITY NUMBER(S) | PERFORMANCE MEASURES | METRIC |
|----------|-------------|--|--------------------|-------------------------------------|--------|
| Finance | 110300 | To complete the Purchase Order process within 30 days. The goal for 2014 is 95%. | 4 | Completed Purchase Orders | 85% |
| Finance | | To complete the Legal Notice requisition process within 45 days. The goal for 2014 is 95%. | 4 | Completed Legal Notices | 85% |
| Finance | | To complete a Construction requisition within 120 days. The goal for 2014 is 95%. | 4 | Completed construction requisitions | 85% |

1.) What are you going to do?

**2.) How will I know you have done it?
(Evidence of it having been done)**

3.) What will success look like? (number of times measure was done successfully)



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Case Studies

- ▶ Early Stage Bloomberg Innovation Delivery Team
- ▶ In Process GIS
- ▶ Completed ZBB



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EARLY STAGE

Bloomberg Innovation Delivery Team

Challenge: Create Neighborhood Economic Vitality

Goal: Specific
Measurable
Achievable
Realistic
Time bound

We will create neighborhood economic vitality by increasing the number of new businesses by 5% in the focus area by September 2014.

| | <u>Measure</u> | <u>Metric</u> |
|------|-------------------------|------------------------------------|
| 2012 | What will we see | What part will be completed |
| 2013 | “ | “ |
| 2014 | “ | “ |



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IN PROCESS

GIS System

Goal: **Manage and Administer the Enterprise GIS Portal**
Specific
Measurable
Achievable
Realistic
Time bound

Measure: Percent of time the Enterprise GIS infrastructure is available to users in a fiscal year.

Restated Goal: Manage the Enterprise GIS infrastructure so that the system is available to users at least 90% of the time during each fiscal year.

Measure: ????????

Metric: ????????



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COMPLETED

Zero Based Budget

Goal: Complete 100% Zero Based Budgeting (ZBB) process for all of the City's General Fund Budget of approximately \$650 million by June 30, 2014.

Specific

Measurable

Achievable

Realistic

Time bound

Measure: Budgets prepared using the zero based budgeting methodology.

| | <u>Measure</u> | <u>Metric</u> |
|------|-------------------------|------------------------------------|
| | What will we see | What part will be completed |
| 2012 | Completed budgets | 25% |
| 2013 | “ | 50% |
| 2014 | “ | 100% |



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- ▶ **Online survey**

- ▶ <http://www.surveybuilder.com/s/LqawVkEYwAA>

- ▶ **Access to presentation**

- ▶ QR Code to City of Memphis website

