

Increasing Performance & Effectiveness in Local Governments

January 2012

REVELSTONE

Improvement

**How are you
able to do more
with fewer
resources?**



Accountability



**Do you know if your
department managers
are performing at
goal/plan?**

Comparability



**What are
other towns
doing?**

Can you compare your performance to other like peers?

Learning

**Do you have the
ability to learn
from your
peers?**

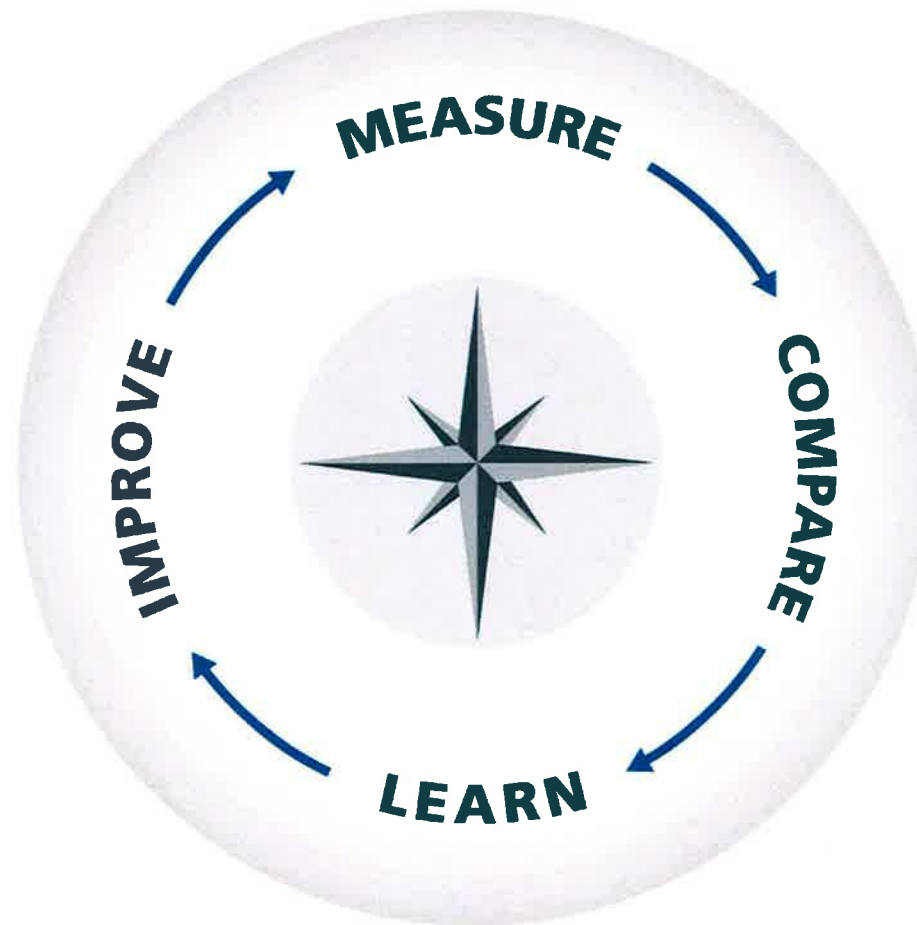


Transparency

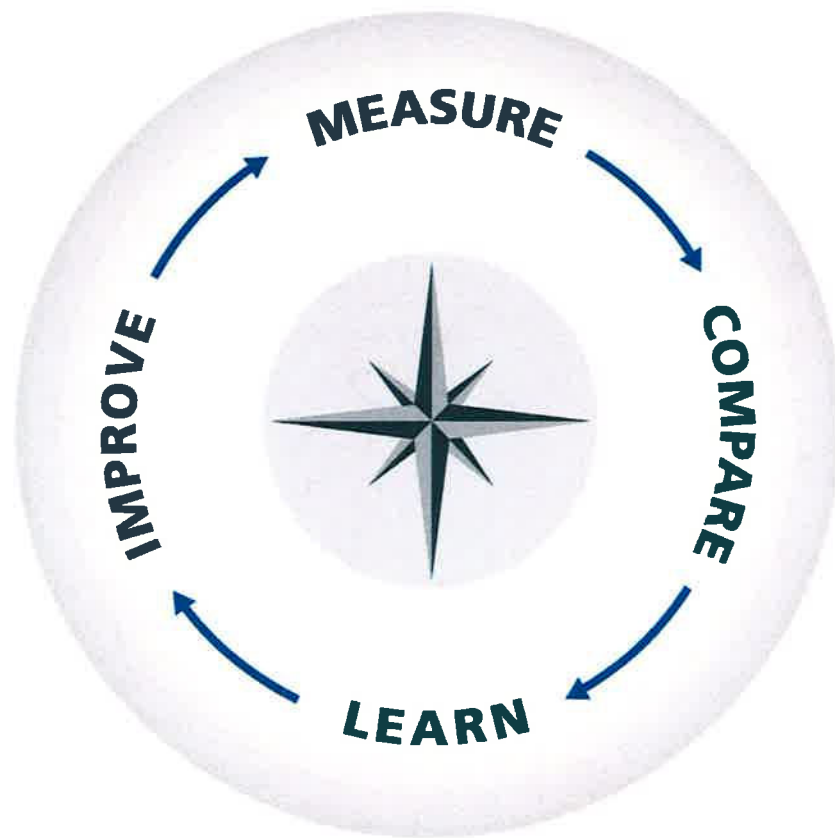
**Do you want to
provide more
transparency to
citizens and
elected officials?**



Compass – Performance Management Platform



Compass – Performance Management Platform



Measure

- Record your performance data in one central location:
 - Over 500 pre-defined metrics to choose from
 - Create custom metrics
- Simple and intuitive user entry
- Set goals/targets
- Ad-hoc reports (charts & tables)
- Import data from spreadsheets

Functional Areas

Available Now

- Police
- Fire
- Building Permits
- Roads
- Solid Waste
- Buildings & Grounds

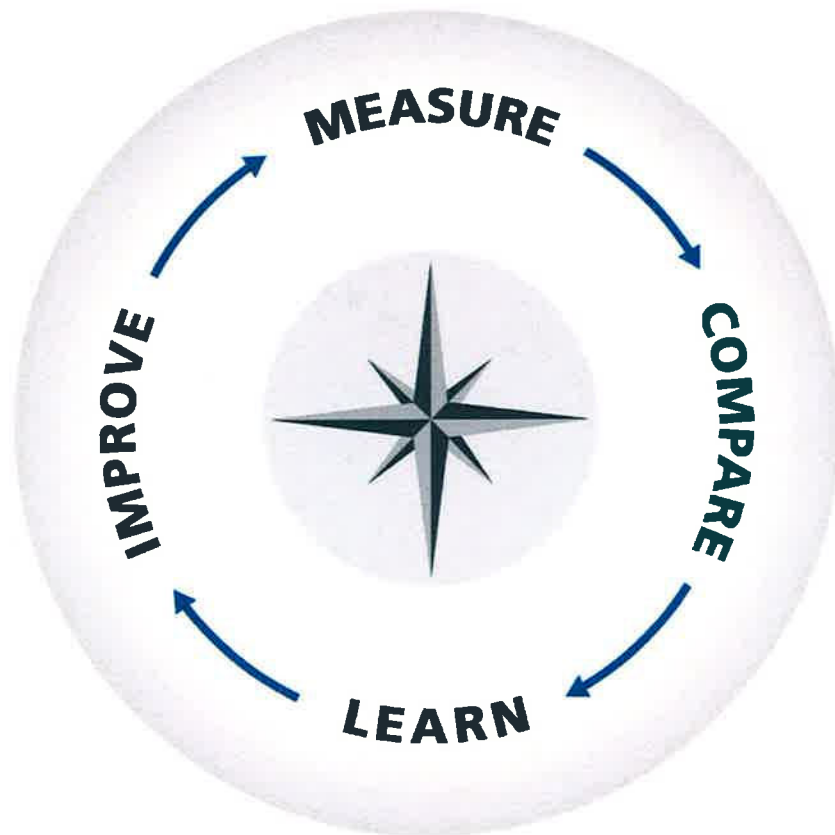
Coming Soon

- Parks & Recreation
- Engineering
- Library
- Emergency Dispatch
- Health
- Finance, Purchasing & IT

Pre-defined Measures

FUNCTIONAL AREA	FUNCTION	CODE	MEASURE NAME	CLASSIFICATION
Police	Crime Fighting	POL-FGT-K01	Police service calls/1000 population	Workload
Police	General	POL-GEN-K05	% police overtime	Efficiency
Fire	General	FIR-GEN-K01	Fire operating costs/1000 population	Efficiency
Fire	Fires	FIR-FIR-S04	Fire property loss	Outcome
Building Permits	General	BP-GEN-K06	Permits issued/1000 parcels	Efficiency
Building Permits	Inspections	BP-ISP-K04	% Inspections in 1 day - commercial	Effectiveness
Roads	General	RDS-GEN-K02	Road maintenance cost/lane mile	Efficiency
Roads	Repair	RDS-RPR-K17	Potholes repaired per hour	Efficiency
Buildings & Grounds	Buildings	B&G-BLD-S09	# routine work orders	Workload
Buildings & Grounds	Shade Tree	B&G-TRE-K03	Shade tree cost/tree serviced	Efficiency
Solid Waste	Recycling	SW-REC-S03	Revenue from recycling resale	Output
Solid Waste	General	SW-GEN-K01	Cost of solid waste collection/ household	Efficiency

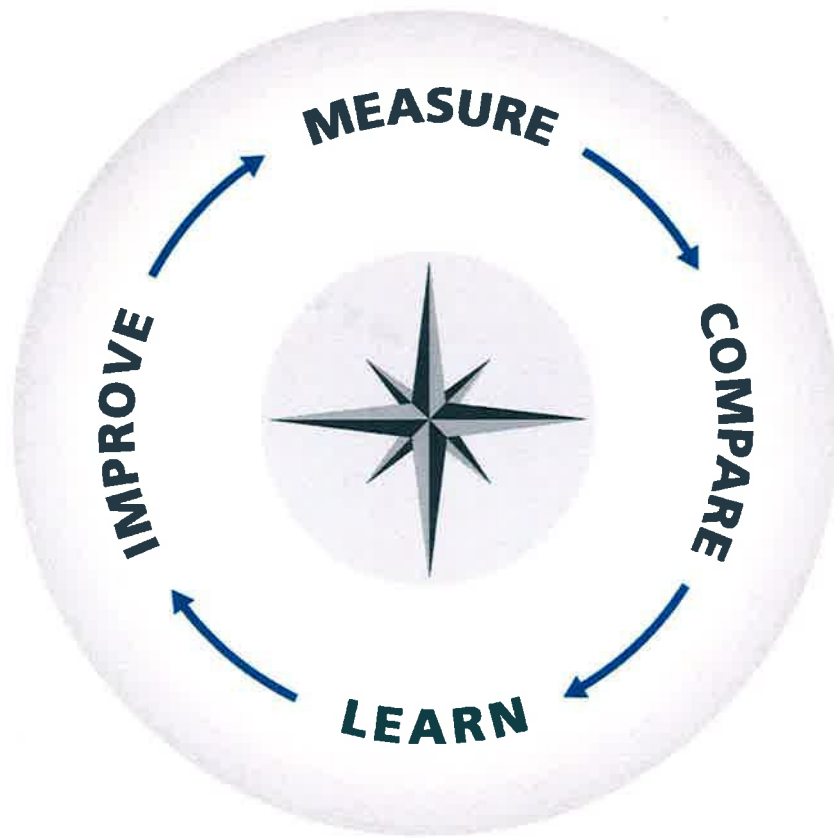
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Compare

- Identify what services need improvement
- Self select your peer towns
- Anonymous or identified
- Reporting:
 - Benchmark average trend lines
 - Rank reports

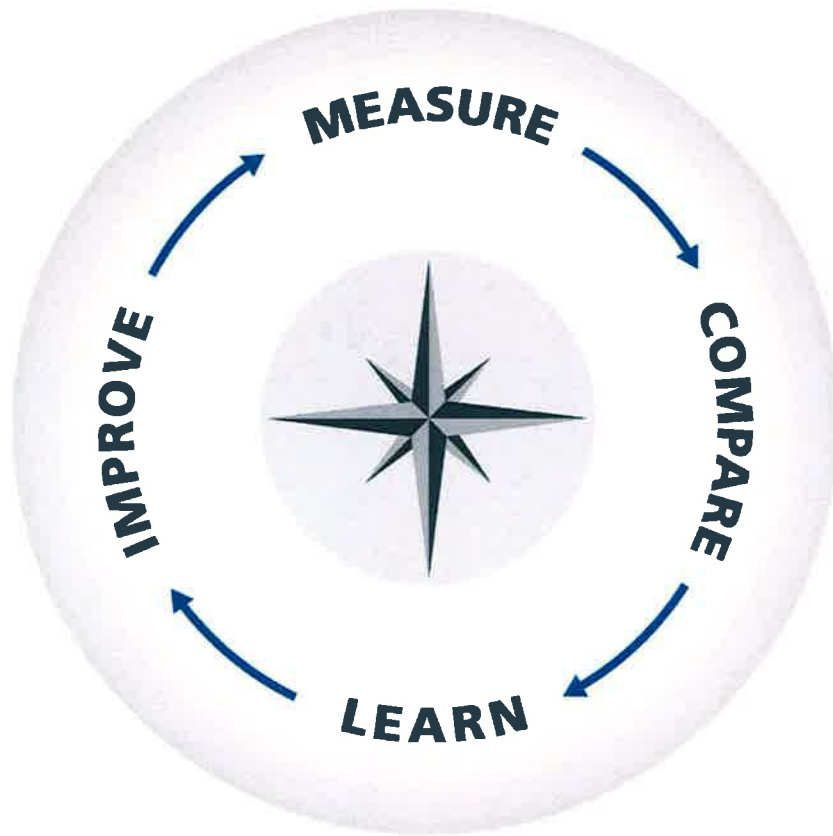
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Learn

- Learn how leaders achieve top results
- Understand best practices & review success stories
- Ask questions and discuss with your peers through a built-in social networking forum

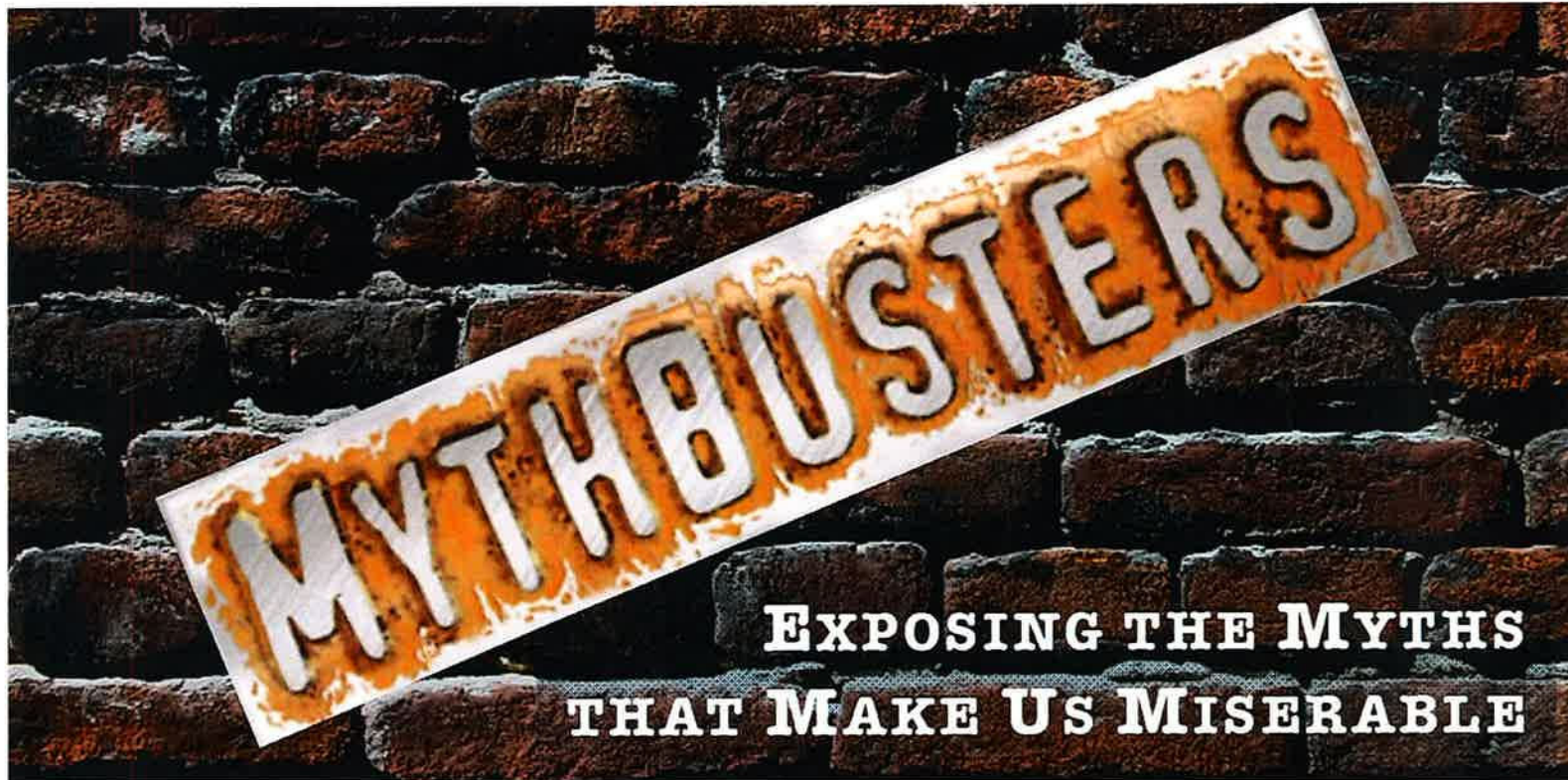
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Improve

- Make data driven decisions
- Share performance information with citizens, council & employees
- Develop improvement action plans
- Improve
 - Services
 - Efficiencies
 - Outcomes

The 5 Myths of Performance Management



#1 We can't get the data to compare



The screenshot displays a financial report titled "Financial Statement" with columns for "Account", "Bal. Prior", "Debit", "Credit", "Bal. Current", and "Pct. Change". The report is divided into two main sections: "Assets" and "Liabilities".

Assets Section:

Account	Bal. Prior	Debit	Credit	Bal. Current	Pct. Change
Cash	1.00	0.00	0.00	1.00	0%
Accounts Receivable	1.00	0.00	0.00	1.00	0%
Inventory	1.00	0.00	0.00	1.00	0%
Fixed Assets	1.00	0.00	0.00	1.00	0%
Equity	1.00	0.00	0.00	1.00	0%

Liabilities Section:

Account	Bal. Prior	Debit	Credit	Bal. Current	Pct. Change
Accounts Payable	1.00	0.00	0.00	1.00	0%
Long-Term Debt	1.00	0.00	0.00	1.00	0%
Equity	1.00	0.00	0.00	1.00	0%

At the bottom of the page, there is a footer that reads: "Financial Statement generated by: [Name] on: [Date]".

#2 I can't compare apples to apples



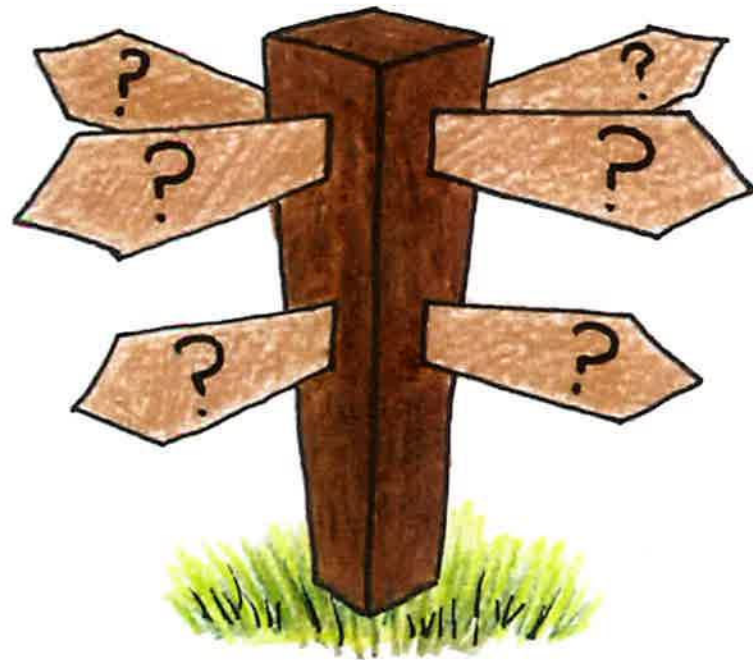
#3 Our employees are too busy



#4 It's too expensive



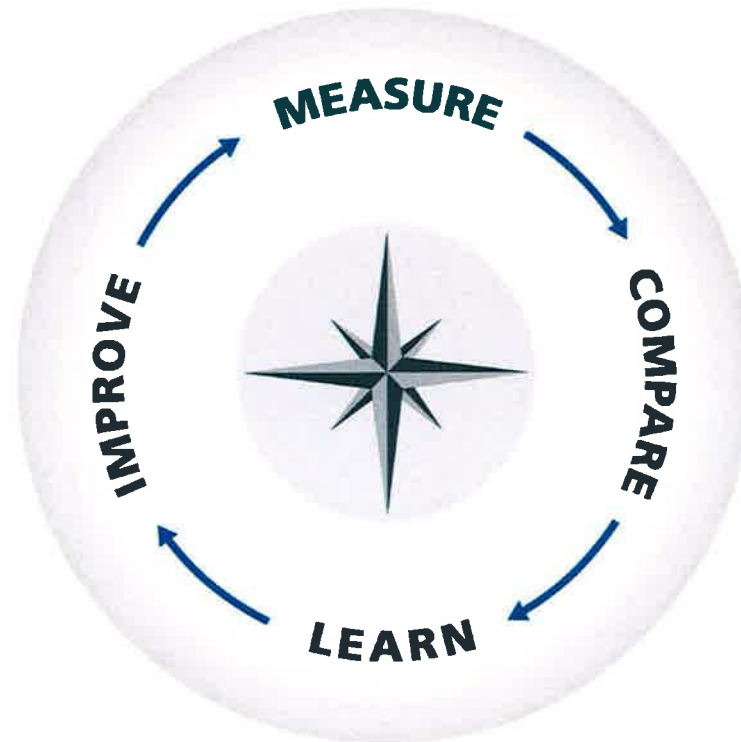
#5 I don't know where to begin



Why engage in performance management?

- Provide **transparency** to citizens, elected officials, and other interested parties
- Improve decision making through **data driven discussions**
- Improve the **efficiency and effectiveness** of program and service delivery
- Support **strategic planning** and goal setting processes
- **Improve outcomes**
- Gain recognition as a leader, **forward thinker**, hero
- Hold department managers **accountable** for results
- Easily **communicate your performance** to town councils & citizens

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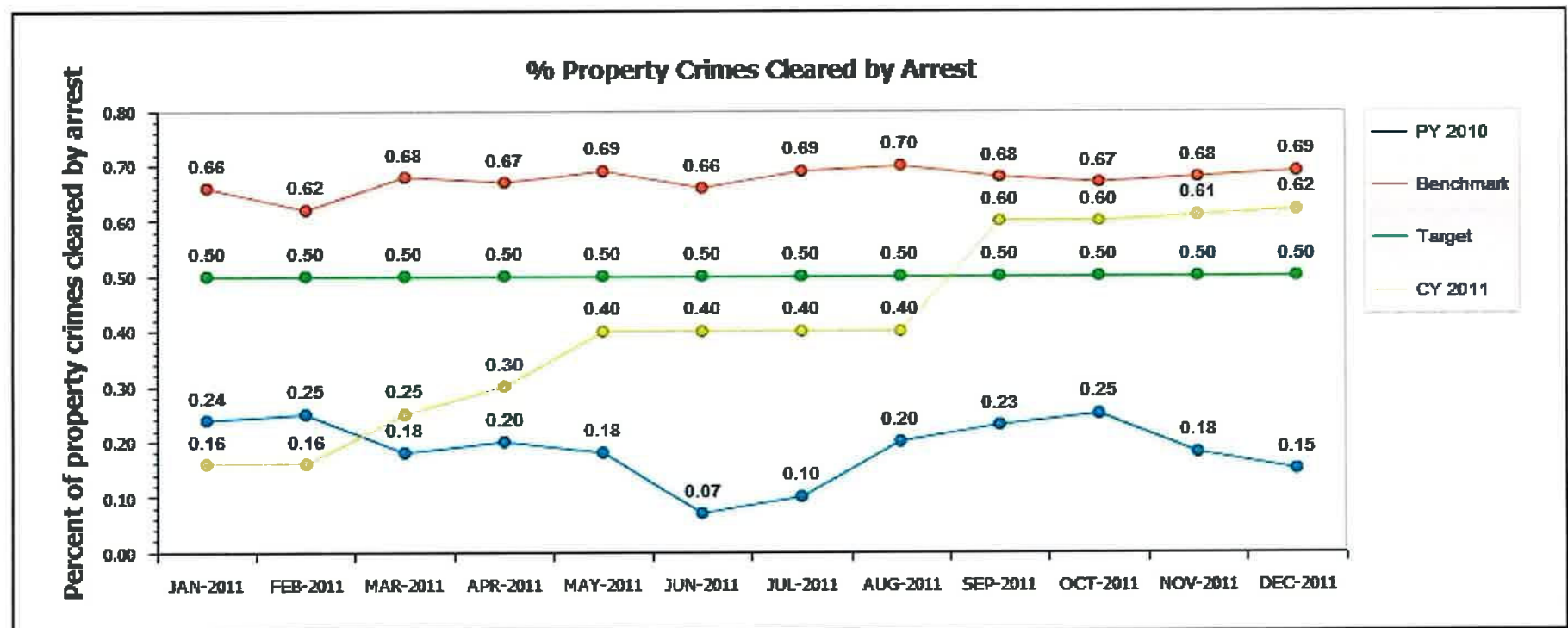
Questions



Additional Slides for Q&A

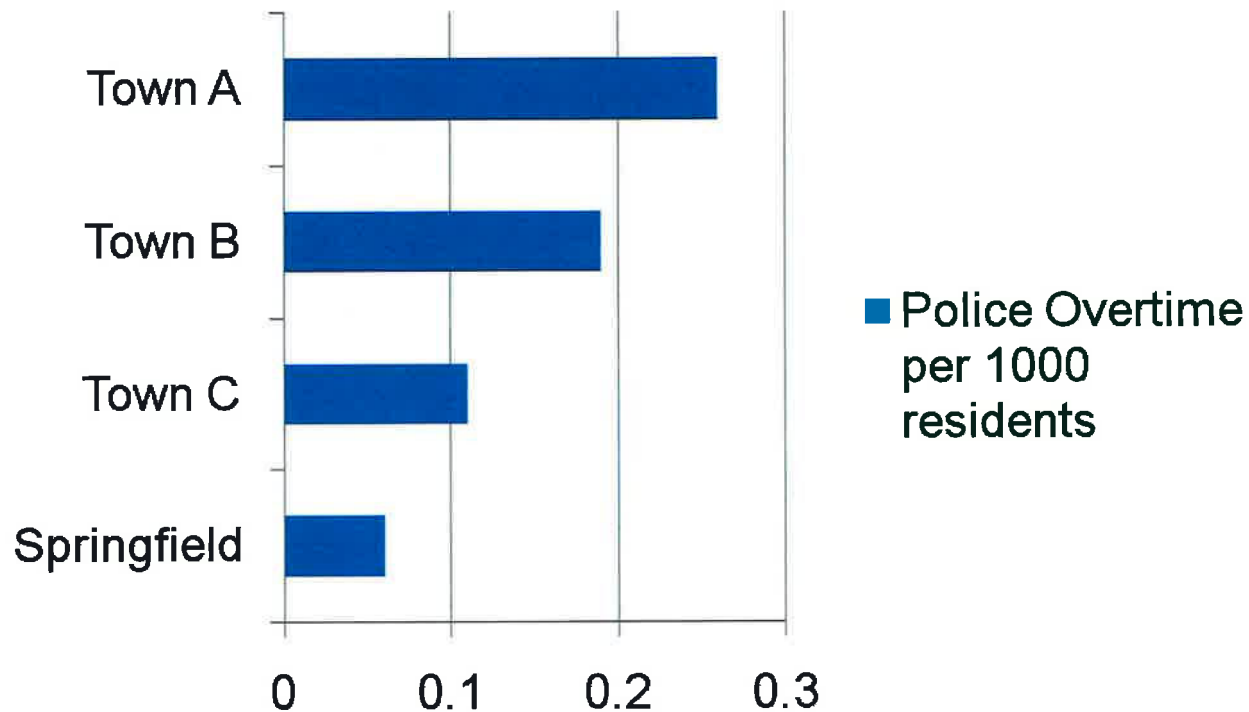
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Benchmark – Trend View



Benchmark - Rank View

Police Overtime per 1000 residents



Benchmark – Table View

Department	Measure	2009	2010	2011	Benchmark
Police	FTE law enforcement Officers per 1000 residents	4.2	3.9	3.7	4.5
Police	Police operations costs per 1000 residents	\$9,499	\$9,250	\$9,210	\$10,650
Police	Property crimes per 1000 residents	.45	.47	.41	.38
Roads	Roads Cost per pothole repaired	\$103	\$112	\$115	\$94
Roads	Curb miles swept	48	48	51	60
Roads	% of potholes repaired in two days	100%	100%	94%	98%
Roads	Road maintenance cost per municipal lane mile	\$5,411	\$5,715	\$5,985	\$4,850
Sanitation	Number of customer service calls	3	2	4	2
Sanitation	Total cost of garbage (only) collection	\$87,500	\$89,650	\$91,045	\$87,500

Compass - Measures

Cherry Hill

Max | Feedback | Help | Logout

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Home Measures Views Benchmarks Setup

Measures

 **Measure Entry**

Measure Select

Department: Police Department Scenario: Actual Date: 01-APR-2011

Measure Entry

Daily Weekly **Monthly** Quarterly Yearly

Measure	Unit of Measure	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011
Average police response time for emergency calls	Minutes	6.45	5.51	6.20	6.15	0.00	0.00	0.00
Average police response time for non-emergency calls	Minutes	12.30	12.06	11.41	11.54	0.00	0.00	0.00
Crimes cleared by arrest	Number	50	50	100	84	0	0	0

Done

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