

Public Service Delivery

Comments on the City Management Program (CMP) Status Update

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Performance Measures

- an important component of strategic planning and decision making.
- based on program goals and objectives that tie to a statement of program mission or purpose
- give a rationale as to how the measures relate back to the general goals and objectives described in the strategic plan

Source: General Financial Officers Association and Government Performance and Results Act of 1993

Missing Elements

1. Unclear relationship to a publicly created strategic plan.
2. Performance measures for the remainder of City departments (as of March 4).
3. Lacks clear public and employee participation in defining outputs and levels.
4. Lacks described service levels.
5. Does not capture many currently delivered services.
6. Collects aggregate data only.

Categories of Missing Indicators

- Diversity and outreach
- Programming
- Safety
- Employee recruitment and retention
- Areas of potential cost-recovery and savings

Examples from Other Cities - NYC

Citywide Themes

What are Citywide Themes?

New York's citywide themes are groups of related government services. Together, the eight citywide themes capture all the ways in which City government serves the public.

On this page, you can select any Citywide Theme to:

- find out more about the theme
- see which City agencies have performance measures related to each theme
- go to the pages which show results for those performance measures

Some performance measures are listed under more than one theme.

Click on a theme to find out more.

The Citywide Themes are:



Citywide Administration

Providing the resources and procedures that support government operations.



Community Services

Maintaining and improving the shared resources and spaces that make neighborhoods vital - streets, parks, libraries and culture, and public housing.

Examples from Other Cities - NYC








City agencies seek to enhance our communities by working to increase recycling; efficiently handle solid waste; expand access to green spaces and recreation facilities; enforce regulations concerning air, noise and hazardous materials; enhance access to public library resources; promote and support cultural institutions, events and programs; and provide access to public housing.

- [View performance report for Community Services](#)

Agencies that provide the most performance measures for this Citywide Theme:

- [Department of Sanitation](#)
- [Department of Parks and Recreation](#)
- [Department of Environmental Protection](#)
- [Department of Youth and Community Development](#)
- [New York City Housing Authority](#)
- [Brooklyn, New York, and Queens Borough Public Libraries](#)
- [Department of Cultural Affairs](#)
- [Business Integrity Commission](#)

Examples from Other Cities - NYC

Indicator Name	Fiscal Year To Date	Previous FYTD	FYTD Variance	Most Recent Month	Same Month Last Year	Month Variance	Data Through:	Late ?
small parks (%)								
Citywide acceptability rating for the cleanliness of large parks (%) 	80%	85%	-5.0%	80%	88%	-8.0%	2007 / 12	N
Comfort stations in service (in season only) (%) 	93%	92%	1.0%	N/A	N/A		2008 / 03	N
Spray showers in service (in season only) (%) 	93%	95%	-2.0%	N/A	N/A		2008 / 04	N
Drinking fountains in service (in season only) (%) 	92%	91%	1.0%	N/A	N/A		2008 / 04	N
Trees planted (in season only) 	8,171	4,035	102.5%	3,805	1,871	103.4%	2007 / 12	N
Annual pruning goal completed (%) 	65%	68%	-1.0%	10%	17%	-7.0%	2007 / 12	N
Public service requests received - Total (forestry) 	71,187	75,970	-6.3%	N/A	N/A		2007 / 08	N

Examples from Other Cities - NYC

Indicator Attribute

Agency	DPR
Indicator Name	Public service requests received - Total (forestry)
Description	The number of public service requests received for forestry work during the reporting period.
Desired Direction	Neutral
Additive	Y
Reporting Period	Fiscal Year
Frequency	Annually
Reporting Lag Time (Weeks)	0
MMR Indicator	N

Examples from Other Cities – Austin, TX

Library

Department Director: Brenda Branch - Director
Department Website: <http://www.ci.austin.tx.us/library/>
Department Phone: 512-974-7444

Key Indicators

Program: PUBLIC SERVICES

Activity: Austin History Center

Circulation

Reference and Information Services

Youth Services

Program: MATERIALS MANAGEMENT SERVICES

Activity: Cataloging Support

Collection Support

Examples from Other Cities – Austin, TX

Program Information

Approved Amount: \$ 15,035,52

Name: [PUBLIC SERVICES](#)

Objective: The purpose of the Public Services program is to provide materials, reference services, and programs to the Austin area community in order to meet their information and reading needs.

Activity Information

Approved Amount: \$ 1,813,85

Name: Youth Services

Objective: The purpose of the Youth Services Activity is to provide educational, developmental, and recreational reading opportunities for children, their parents, and caregivers in order to increase reading by youth.

History: The Youth Services Activity is a Core activity. There is no legal mandate for this activity. The Austin Public Library has provided services to youth since its inception. The mission of the Youth Services activity is to instill the joy of reading and learning, provide access to information, and to inspire the imagination of Austin's youth. This activity also coordinates the Summer Reading Program and Storyfest. Ten Dell Wired for Youth Centers were added in FY 2000.

Changes: No Data

Core Services: Select youth materials; Remove outdated materials; Early literacy programs

Semi-core Services: Children's storytimes; Summer Reading program; Wired for Youth program; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up

Service Enhancements: Storytelling classes; Class orientations; Library tours

Activity Contact: Thomas Barthelmess Phone: 512-974-7405

Performance Measure	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2007 Amended	FY 2008 Amended
<u>Cost per youth program attendee (\$)</u>	11.87	13.76	17.45	15.37	16.85
<u>Number of youth card holders</u>	109,468	118,288	127,157	124,765	131,700
<u>Number of youth items circulated annually</u>	1,158,493	1,207,616	1,288,306	1,172,585	1,334,235
<u>Number of youth items circulated annually per capita</u>	1.69	1.71	1.78	1.63	1.80
<u>Percent change in number of youth items circulated per capita (%)</u>	0.60	1.18	4.09	0.00	2.86
<u>Number of youth program attendees</u>	108,133	98,157	89,253	100,190	100,930
<u>Number of star cards issued</u>	10,211	10,151	9,927	10,138	10,330

Examples from Other Cities – Austin, TX

Performance Measure Information

Name: Number of youth items circulated annually per capita

Description: Activity measure based on total circulation of items designated as youth materials as all library locations and full purpose population figures for the specified period. Indicates effectiveness of youth services program in getting Library materials into youth hands.

Type: Output

Current Data - Quarterly

2008 Budget	Q1	Q2	Q2 YTD	Q3	Q3 YTD	Q4	Q4 YTD	Year
1.80	0.31	No Data	No Data	No Data	No Data	No Data	No Data	No Data

History Data

FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2007 Amended	FY 2008 Amended
1.69	1.71	1.78	1.63	1.80

Recommendations

- Incorporate recommended additions to performance measures.
- Provide the strategic planning element before April 15 for review.