

Staff Report to City Council: Performance Management



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Performance Manager

December 3, 2018

Performance Management (PM) Overview

- Launch of PM initiative in 2017
- Incremental improvement in 2018
- Rigor and discipline added for 2019
- Example of tracking and using data
- Score card for FY that ended in Sept

2017 – The Roll-Out Phase

- Launched PM initiative in early 2017
- It included tracking system and dashboard
- It also included first-ever department-level KPIs

2018 – The Refinement Phase

- Hired full-time Performance Manager
- Captured first year lessons learned
- Refined tracking system and dashboard
- Linked department objectives to budget
- Focused on training, communication, etc.

2019 – The Rigor & Discipline Phase

- Added SMART test for all department objectives
- Standardized, condensed and clarified plan
- Improving transparency and enhancing dashboard
- Modifying system to add automatic data updates
- Expanding quantity and improved quality of KPIs
- Moving to quarterly, disciplined reporting
- Launching innovation academy mid-year

Public Transparency and Use of Data

- We will continually make it easier for citizens to find and view public information
- We will continually stress the need to use data to make decisions, improve services, etc.



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Government

Departments

Doing Business

Culture & Recreation

I'm Looking For

McKINNEY *Texas*

How can we help you?

GO

UNIQUE BY NATURE

Where is this photo?



Stay Connected
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Water Billing
Pay / Start / Stop Service



Jobs
View Openings



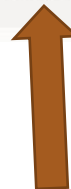
Transparency
Performance / Open Gov



Calendar
View Events



Play
Explore Attractions





McKINNEY

Texas

How can we help you?

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Transparency

Open Government

This page was created to make it easy to find information on [City Council priorities](#) and relevant news for citizens. The page features updates on major city projects with links to additional information and details and links to transparency features on the city website.

Transparency Center

[Airport](#)

[City Administration](#)

[New - City Council](#)

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Learn About City Activities

The City of McKinney holds transparency to be one of its highest values. The city offers substantial transparency measures in an ongoing effort to provide a more open government, and continues to add more ways residents can learn about city activities.

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City Council Goals and Department Performance



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McKinney First: Performance Management



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Performance

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Performance

The performance insight tracking tool on this page offers a look into how city departments are performing against City Council and department goals. City Council goals and strategies, dubbed "McKinney First," are the building blocks for a successful city. Tracking performance against these goals enables leadership to work toward top priorities and helps residents better understand the results their tax dollars create.





















- [View the complete Goals and Strategies document for 2017-2018 PDF](#)
- [View the complete Goals and Strategies document for FY 2019 PDF](#)

McKinney First: City Council Goals and Strategies

Status	Goal
	Direction for Strategic & Economic Growth
	Operational Excellence
	Maximize the Development Potential of the McKinney National Airport
	Financially Sound Government
	Enhance the Quality of Life in McKinney
	Safe & Secure Community

Department Performance Measurement

Go to the tabs below to view performance details for each department.

Airport  October 2018	Budget  October 2018	City Manager's Office  October 2018	City Secretary  October 2018
Communications & Marketing  October 2018	Community Development Corporation  October 2018	Convention & Visitors Bureau  October 2018	Development Services  October 2018
Economic Development Corporation  October 2018	Financial Services  October 2018	Fire  October 2018	Housing & Community Development  October 2018
Human Resources  October 2018	Information Technology  October 2018	Library  October 2018	Municipal Court  October 2018
Parks & Recreation  October 2018	Performing Arts Center - Main Street  October 2018	Police  October 2018	Public Works  October 2018

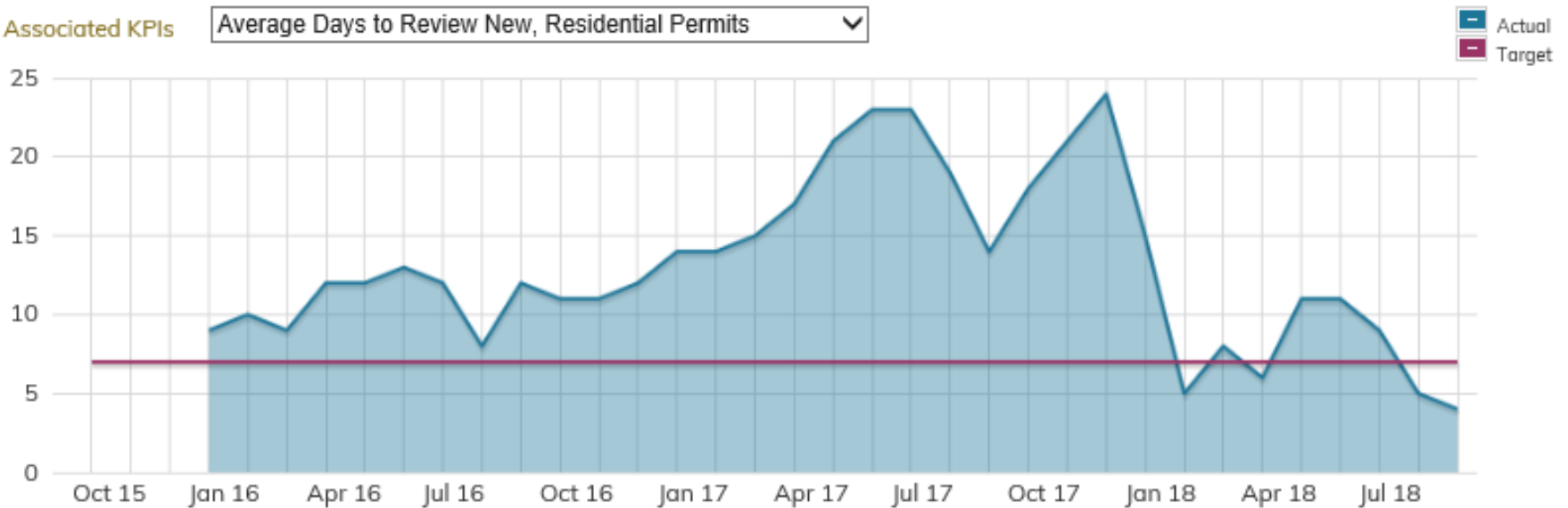
Building Inspections

Operational Excellence - Building Inspections

Identify opportunities for internal efficiencies and continuous improvement to effect a high performing organizational culture - Building Inspections

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Associated KPIs ▼



Airport FBO Division

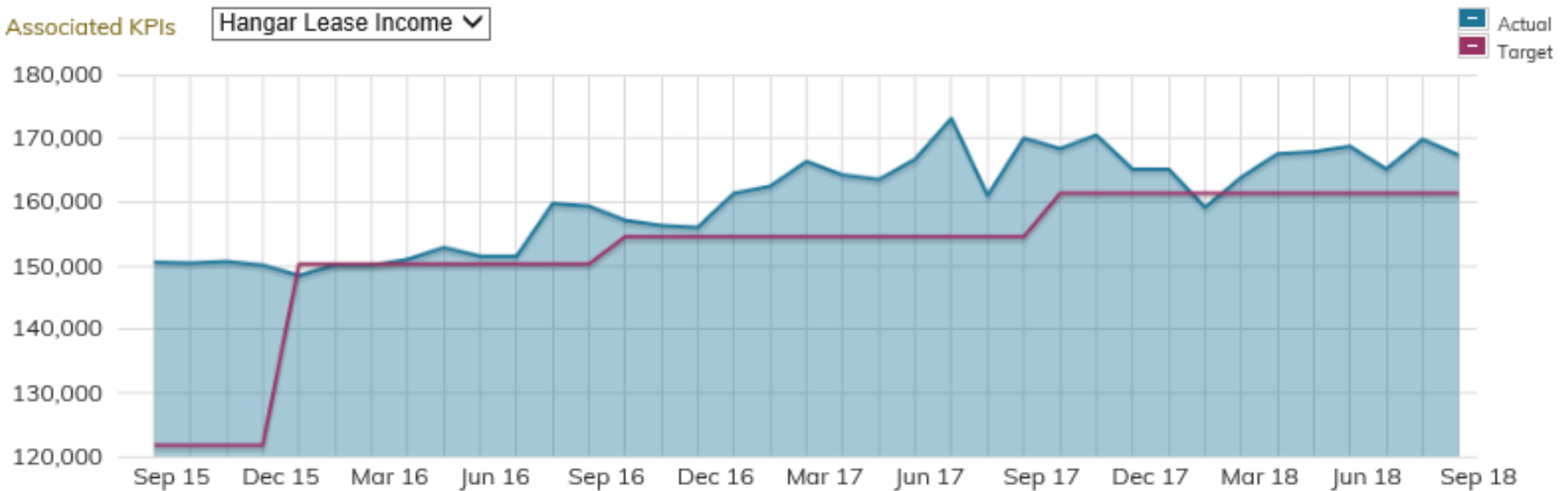
Maximize the Development Potential of the McKinney National Airport - FBO

- Continually Maintain National Recognition for Excellence in Fixed Base Operations
- Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation - FBO

Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation - FBO

Associated KPIs

Hangar Lease Income



Airport FBO Division

Maximize the Development Potential of the McKinney National Airport - FBO

Continually Maintain National Recognition for Excellence in Fixed Base Operations

Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation - FBO

Continually Maintain National Recognition for Excellence in Fixed Base Operations

Associated KPIs AV/Gas Fuel



Airport FBO Division

Maximize the Development Potential of the McKinney National Airport - FBO



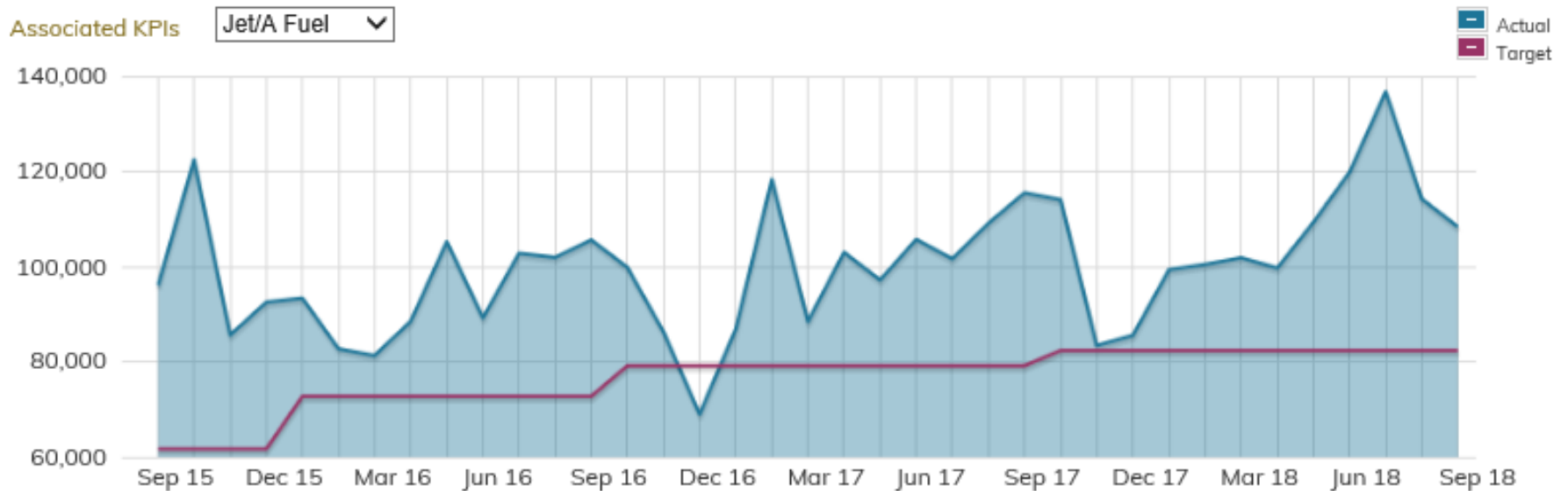
Continually Maintain National Recognition for Excellence in Fixed Base Operations



Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation - FBO

Continually Maintain National Recognition for Excellence in Fixed Base Operations

Associated KPIs



Goals

Information Technology

Operational Excellence

Identify opportunities for internal efficiencies and continuous improvement to effect a high performing organizational culture

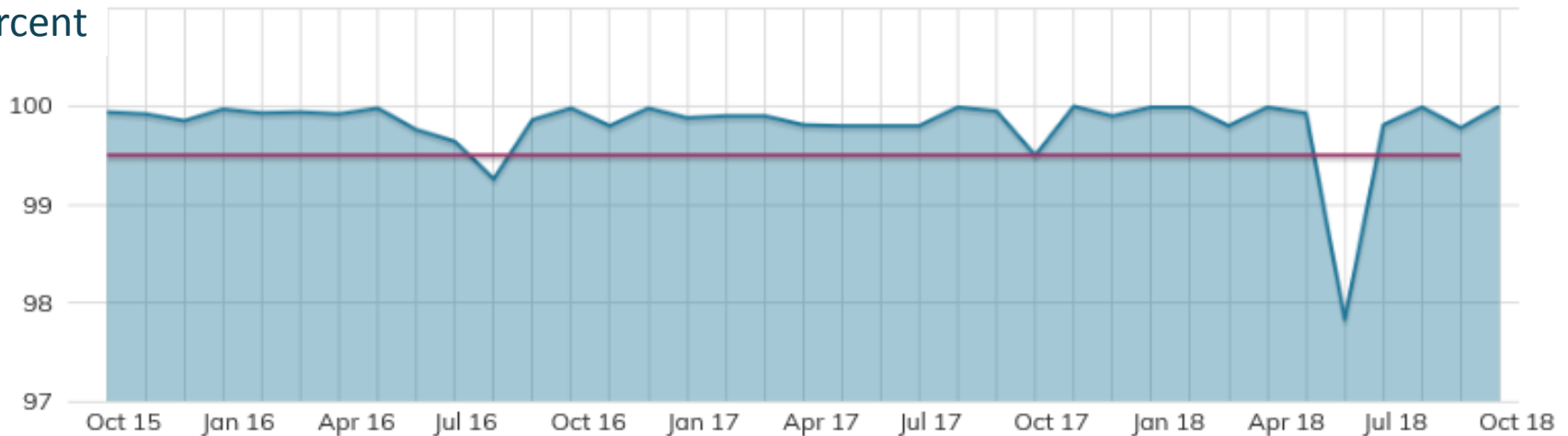
Identify opportunities for internal efficiencies and continuous improvement to effect a high performing organizational culture

Associated KPIs

Network Uptime ▾

Actual
Target

Percent



Score Card for FY2018

- Strategic Plan included 150 CMO/Dept. objectives
- Of the that number, 146 were achieved (97%)
 - 104 completed and closed
 - +42 met and/or carried over
 - 146
- Only 4 Dept-level objectives were not achieved

Conclusion

- We rolled out our PM initiative in 2017
- We got a little better at it during 2018
- We are significantly shifted gears for 2019
- We are making good progress moving to a culture of data-based decision-making
- This is part of our broader HPO journey

Thank you for your attention.

Questions?

