

VILLAGE OF NILES

PERFORMANCE MEASUREMENT

ANNUAL REPORT (MAY 2014 – APRIL 2015)

JUNE 23, 2015

WHAT IS PERFORMANCE MEASUREMENT?

The systematic process by which an agency involves its employees, as individuals and members of a group, in improving organizational effectiveness in the accomplishment of agency mission and goals.

Ultimate Goals:

- Help maximize the quantity and quality of services by focusing governments on activities that matter most;
- Help elected officials better allocate scarce resources during tough economic periods;
- Help the Village Board identify priorities, “right-size” the organization, and hold managers accountable;
- Help managers plan and implement with Village priorities in mind;
- Motivate employees to recognize and address performance problems, and learn from successes;
- Improve communication with taxpayers, builds trust in government, and responds to elected officials and the citizens’ demand for accountability in government; and
- Respond to elected officials and the citizens’ demand for accountability in government.

WHY PERFORMANCE MEASUREMENT?

If you don't measure performance...

- You don't know how well you're doing
- You can't identify success
- You don't know if someone else is doing even better
- You leave media, political & anecdotal as the more powerful arguments

BACKGROUND

Ordinance passed June 2013 establishing P.M. program

Matrix Consulting hired August 2013

First reporting year: May 2014 - April 2015

Article X- Performance Based Management

Monthly reports to the Mayor

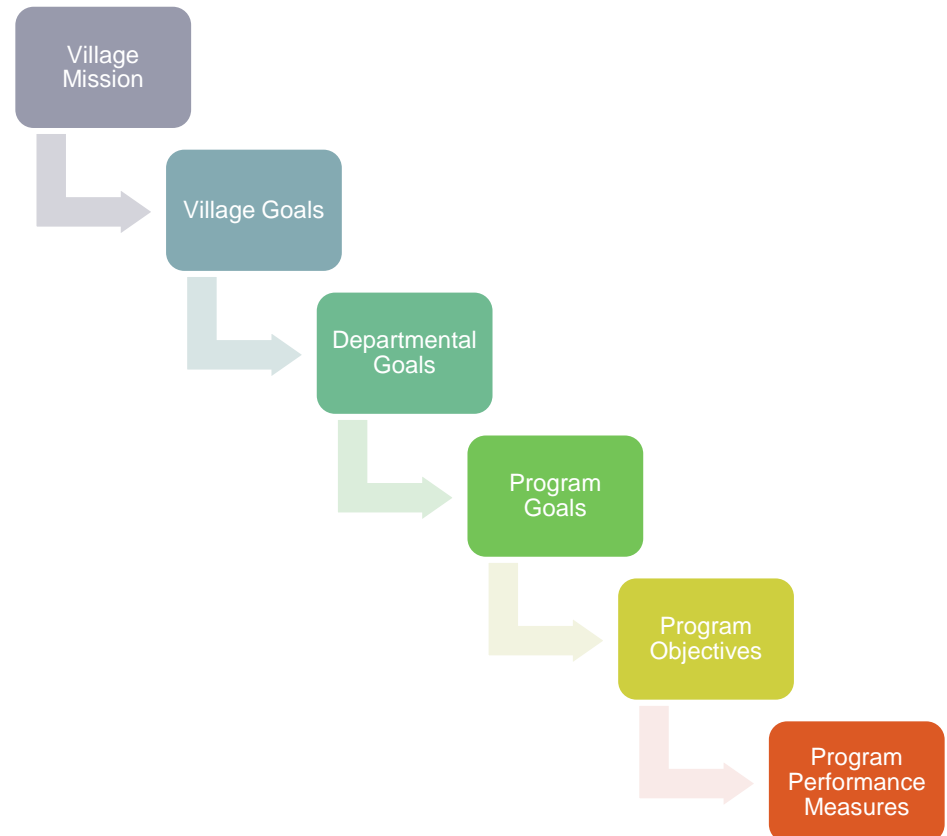
Quarterly reports to the Mayor & Board of Trustees + meeting

Annual presentation to the Mayor & Board of Trustees

PERFORMANCE MEASUREMENTS

Measures based on goals/objectives from:

- Mayor / Trustee priorities (FY14 and FY15 budget documents)
- 2030 Plan
- Multi-Modal Plan
- Stormwater Commission
- EAP



NILES OBJECTIVES

Fiscal responsibility



Ensure that all departments and agencies are *fiscally accountable* and are primarily addressing statutory operations and functions

Innovative leadership



Improve managerial and legislative decision-making by promoting the gathering of meaningful and objective performance information

Transparency & accountability



Improve public trust in the Village government by holding the Village and its departments accountable for achieving results

Improved service



Improve public service delivery through deliberate planning and an emphasis on accountability and results

Support Niles 2030 Plan



REALIZED BENEFITS

- **General Government** realizing reduction in redundant citizen inquiries & pursuing software to further reduce redundancies & follow-up time
- **IT** expanded Support Ticket System & Portal to better address repairs & urgent support needs
- **Teen Center** conducted 1st membership satisfaction survey since 2009 & data recognized unsuccessful TeenTASK program
- **Communications & Multimedia** increased Village social media presence & video productions from ground up
- **Fitness Center** developed first comment card feedback for renewals and non-renewals, ultimately showing a 93% satisfaction rate in the first month of implementation
- **Public Services Facilities Department** started using VueWorks, leading to greater efficiencies
- **Volunteers at Senior Center** saving staffing costs of 342 hours a month
- **Police Department** able to assess effects of State laws on ticket quantities
- Increased presence of **Family Services** at P.D. leads to more referrals of domestic violence to NFS (goal to cut down overall domestic violence #s)
- **Community Development** working to improve only issuing 25.5% of plan checks over the counter
- **Senior Center** started a partnership with HandsOn Suburban Chicago to assist with the recruitment of skill based volunteers based on information & referral numbers

COMMUNITY DEVELOPMENT

NILES SUPPORTS BUSINESS DEVELOPMENT



\$6,344,353 DOLLARS INVESTED THROUGH ECONOMIC DEVELOPMENT EFFORTS (ANNUAL TOTAL)

3 6B & 7B TAX INCENTIVE APPLICATIONS APPROVED (ANNUAL TOTAL)

5.95% VACANCY RATE (COMMERCIAL & RETAIL)

6.17% VACANCY RATE (INDUSTRIAL)

NILES STRIVES TO ISSUE MORE PLAN CHECK APPLICATIONS OVER THE COUNTER



25.5% OF BUILDING PERMIT PLAN CHECK APPLICATIONS ISSUED OVER THE COUNTER

FAMILY SERVICES

NILES STRIVES TO INFORM AND PREPARE RESIDENTS FOR FINANCIAL SECURITY



353 CLIENTS SCHEDULED AN APPOINTMENT FOR FINANCIAL ASSISTANCE

173 CLIENTS COMPLETED A FINANCIAL ASSESSMENT

\$32,541.87 AMOUNT OF FINANCIAL SUPPORT RESOURCES (\$) PROVIDED TO CLIENTS

NILES STRIVES TO PREVENT A CRISIS BEFORE IT HAPPENS



85 POLICE REFERRALS TO NFS

109 ADJUDICATION REFERRALS TO COMMUNITY PROVIDERS

49 CONSULTATIONS TO TEEN CENTER

2x WEEKLY NFS VISITS TO POLICE ROLL CALL

FINANCE DEPARTMENT



NILES FINDS INNOVATIVE WAYS TO SAVE MONEY AND REDUCE COSTS

\$49,246.60 VILLAGE AMEX REWARDS (TOTAL ANNUAL)

\$110,925 OUTSTANDING FEES THAT WERE MATCHED TO AN INDIVIDUAL IN THE ILLINOIS DEBT RECOVERY PROGRAM

AA1 BOND RATING

CLEAN OPINION ON ANNUAL AUDIT

CERTIFICATE OF ACHIEVEMENT FROM GFOA FOR EXCELLENCE IN FINANCIAL REPORTING

NILES STRIVES TO IMPROVE INVESTMENT RETURNS



.42% AVERAGE ANNUAL RATE OF PORTFOLIO RETURN / EFFECTIVE WEIGHTED YIELD (ANNUALIZED)

FIRE DEPARTMENT

NILES EXCEEDS STANDARDS FOR EMS RESPONSE TIME

93% CALLS FOR SERVICE THAT A UNIT WITH AN AED ARRIVES AT AN EMERGENCY MEDICAL SITUATION WITHIN 5 MINUTES OF DISPATCH



NILES STRIVES TO MEET STANDARDS FOR FIRE-RELATED CALLS RESPONSE TIME

77% FIRE RELATED CALLS FOR SERVICE ON SCENE WITHIN 5 MINUTES, 20 SECONDS



FITNESS CENTER

NILES PROVIDES ACCESS TO HEALTHY LIFESTYLES



2,356 AVERAGE MONTHLY FITNESS CENTER MEMBERS

423 AVERAGE DAILY MEMBERSHIP SCANS

5,243 AVERAGE MONTHLY POOL GUESTS

467 AVERAGE MONTHLY SWIM LESSON PARTICIPANTS

1,371 AVERAGE MONTHLY GYM GUESTS

286 AVERAGE MONTHLY RECREATION PROGRAM PARTICIPANTS

NILES STRIVES TO PROVIDE MORE COST-EFFECTIVE FITNESS SERVICES



88% COST RECOVERY OF THE FITNESS CENTER (REVENUES AS A % OF EXPENDITURES - MONTHLY AVERAGE)

14.4% MAINTENANCE COSTS AS A % OF TOTAL FITNESS CENTER EXPENDITURES

HUMAN RESOURCES

NILES RECRUITS BOTH EFFICIENTLY AND EFFECTIVELY



48.75 AVERAGE NUMBER OF WORKDAYS FROM POSITION VACANCY TO ACCEPTANCE OF OFFER

0% VILLAGE-WIDE ANNUAL TURNOVER RATE

NILES STRIVES TO KEEP COSTS LOW WITH HEALTHY EMPLOYEES



2.7 AVERAGE HOURS LOST DUE TO SICK TIME PER MONTH

4,735.8 TOTAL HOURS LOST DUE TO EXTENDED TIME

11,862.8 TOTAL HOURS LOST DUE TO INJURIES

9 WELLNESS EVENTS HELD

INFORMATION TECHNOLOGY (IT)

NILES SUPPORTS A GROWING NUMBER OF USERS



570 END USERS

**NILES STRIVES TO PROVIDE TIMELY I.T. SUPPORT TO
STAFF**



58% HELP DESK TICKETS CREATED & RESOLVED WITHIN ONE
WORKDAY (ANNUAL AVERAGE)

NILES KEEPS TECHNOLOGY INFRASTRUCTURE SAFE



20,109,136 BLOCKED WEB PAGE REQUESTS

11,974 VIRUS INFECTED EMAILS BLOCKED

96,285 SPAM EMAILS BLOCKED (ANNUAL TOTALS)

VILLAGE ATTORNEY

NILES STRIVES TO KEEP OUTSIDE LEGAL COSTS LOW



\$235,689.42 COST OF OUTSIDE LEGAL COUNSEL (ANNUAL TOTAL)

NILES SUPPORTS TRANSPARENCY AND ETHICS



537 FOIA REQUESTS RECEIVED

3.36 AVERAGE WORKDAYS TO RESPOND TO FOIA

100% VILLAGE EMPLOYEES & OFFICIALS TRAINED IN ETHICS

VILLAGE CLERK



NILES MAINTAINS TRANSPARENCY

100% REACHING GOAL TO POST PUBLIC AGENDA PACKETS TO THE VILLAGE WEBSITE 4 CALENDARS DAYS PRIOR TO THE MEETING OF THE BOARD OF TRUSTEES

100% REACHING GOAL TO COMPLETE & POST MEETING MINUTES ON THE VILLAGE WEBSITE 7 WORKDAYS AFTER APPROVAL

1,002 HISTORICAL VILLAGE RECORDS ADDED TO LASER-FISCHE

442 REQUESTS RECEIVED TO SUPPORT MAYOR & BOARD



VILLAGE MANAGER

NILES ENGAGES IN TWO WAY COMMUNICATION WITH RESIDENTS AND BUSINESSES

5,274 AVERAGE WEBSITE VISITS PER MONTH

606 FACEBOOK FRIENDS

280 TWITTER FOLLOWERS



NILES STRIVES FOR HIGH CUSTOMER SERVICE

1.54 AVERAGE # WORKDAYS TO RESOLVE SERVICE REQUEST



NILES SUPPORTS SUSTAINABLE INFRASTRUCTURE

5,369,920 ANNUAL LBS. WASTE DIVERTED FROM LANDFILLS INTO RECYCLING



POLICE DEPARTMENT

NILES MAINTAINS A LOW VIOLENT CRIME RATE

0.07 UCR PART I VIOLENT CRIMES REPORTED PER 1,000
POPULATION (MONTHLY AVERAGE)



NILES STRIVES TO REDUCE PROPERTY CRIME

1.85 UCR PART I PROPERTY CRIMES REPORTED PER 1,000
POPULATION (MONTHLY AVERAGE)



NILES STRIVES TO REDUCE STAFFING COSTS

7,404.55 HOURS OF OVERTIME

21.7 SWORN POSITIONS PER 1,000 POPULATION



PUBLIC SERVICES DEPARTMENT

NILES RESPONDS TO THE PUBLIC



4,139 TOTAL SERVICE REQUESTS

5,047 TOTAL WORK ORDERS COMPLETED

NILES MAINTAINS THE URBAN ENVIRONMENT



10,728 STREET TREES

528 NEW TREES PLANTED

3,029 TREES TRIMMED (VILLAGE & CONTRACTOR)



NILES STRIVES TO IMPROVE THE WATER SYSTEM

89 WATER MAIN LEAKS PER 100 MILES OF MAIN

\$155,240.54 TOTAL ANNUAL COST TO REPAIR WATER MAIN
LEAKS

SENIOR CENTER

NILES PROVIDES SERVICES ALLOWING SENIORS TO LIVE INDEPENDENTLY AT HOME



927 OFFICE NURSING CONSULTATIONS & **7** HOME NURSING CONSULTATIONS

32 RECIPIENTS SERVED BY MEALS ON WHEELS

4,331 MEALS SERVED THROUGH THE MEALS ON WHEELS PROGRAM

12,133 INFORMATION & REFERRAL REQUESTS

NILES STRIVES TO ATTRACT MORE ATTENDEES



1,249 ATTENDEES AT THE SENIOR CENTER (MONTHLY AVERAGE)

TEEN CENTER

NILES PROVIDES A SAFE OUTLET FOR LOCAL TEENS AFTER-SCHOOL

226 TOTAL TEEN CENTER MEMBERSHIPS



872 AVERAGE MONTHLY ATTENDANCE AT THE TEEN CENTER

109 AVERAGE NUMBER OF ATTENDEES FOR TEEN CENTER SPECIAL EVENTS THAT OCCUR IN A MONTH (NOT CANCELLED)



NILES STRIVES TO INCREASE SOCIAL WORK ACTIVITIES FOR TEENS

228 TOTAL SOCIAL WORK ACTIVITIES



NILES STRIVES TO ATTRACT MORE NILES RESIDENTS TO THE TEEN CENTER

5.9% OF VILLAGE TEENS THAT ARE MEMBERS OF THE TEEN CENTER

NEXT STEPS

- Annual Report posted on Village Website
- Second year reporting May 2015 – April 2016
- IT/GG researching software for both measure gathering/input and performance dashboard
- Develop targets 2nd year

Show 1st half actual, 1st half target, 2nd half actual and 2nd half target with variances

✔ Meets or Exceeds Target ⚡ Near Target ✖ Needs Improvement ▶ Measuring 📊 Collecting Data

- Shift focus from outputs to outcomes
- Quarterly reports emailed to the Board
- Annual presentation and report to the Board