



Executive Memo | 2022 Performance Management Roadmap

This memo is a roadmap for City Performance Management work, including the SB Stat program. It shares guidance from the Mayor on priority areas of focus in 2022, preliminary topics of interest, and a high-level calendar for the year. The goals for City Performance Management and the SB Stat Program are the following:

- Empower departments to assist in the strategy, design, implementation, and evaluation of municipal services
- Improve service delivery by identifying, discussing, and **taking action** to mitigate potential problems
- Focus on data that matters to improving the lives of residents of South Bend

SB Stat Program Summary & Changes in 2022

The project portfolios from all five SB Stat Focus Areas will continue into 2022 with the exception of 2021's temporary "COVID Stat" project in partnership with the County, which has been sunset. Additional changes:

1. A new temporary, regional **"Assistance Stat"** will be conducted to measure how well South Bend is taking up federal, state, and local dollars for COVID economic recovery. This stat will be focused tracking enrollment + testing interventions to increase sign-ups for programs like UAP.
2. A new, quarterly public-facing feature of Police Stat: **"Public Safety Updates"** that will share short, targeted performance management updates and announcements.
3. **Streamline Stat prep process** for Departments. Ex: Reducing dress rehearsals, finding other time savings for city teams. Denise and David will be in touch to get feedback from City Departments about what will work best for them.
4. **Stat Meetings vs. Project-based report outs to the Mayor.** While every department will get a performance management portfolio of work informed by department leadership, priorities, and the Mayor, not every Department will have a formal Stat meeting and not every performance project will have the spotlight of a Stat meeting. Rather, some work from Departments will be a better fit for project-focused meetings/report-outs with the Mayor's Office rather than a Stat meeting with broader city leadership. In 2022, the Business Analytics team will work closely with departments and the Mayor's Office arrange these.

2022 Performance Management/Piloting Focus Areas



Strategic Objectives & Key Initiatives

- Develop community policing engagement strategy
- Improve internal consistency for aggravated assault numbers
- Track and monitor progress in 21st Century Policing training goals
- Improve diversity in police recruiting pool and workforce
- Evaluate staffing levels and finalize staffing study



Strategic Objectives & Key Initiatives

- Develop baseline metrics and performance management framework for collective opioid response (shared with Fire)
- Evaluate fire station infrastructure needs to improve firefighter health
- Improve diversity and culture of fire recruiting



Strategic Objectives & Key Initiatives
Develop Climate Action Plan performance management framework
Develop long term plan for electrical vehicle charging station locations
Improve the resident experience in Neighborhood Services processes
Maintain guidelines on City business incentives and track performance indicators to ensure taxpayers are receiving clear benefits from every private partnership
Optimally and equitably place City lighting



Strategic Objectives & Key Initiatives
Develop more flexible, efficient water shut-off process
Improve pothole response time
Improve resident experience with frontline Utility processes
Improve Solid Waste missed pick-up and EPU policies
Leverage delinquency and code data to find best eviction prevention intervention window
Plan for the "One Stop Shop" for Customer Service at new City Hall



Strategic Objectives & Key Initiatives
Develop park maintenance surveys to evaluate resident experience
Improve parking garage operations and revenue
Improve resident experience with frontline VPA phone processes
Increase fundraising for Morris 100 and other VPA projects



Strategic Objectives & Key Initiatives
Increase uptake of Utility Assistance Program applications, CTC/EITC, Lead Safe South Bend, ACP, Citywide Classroom, and other City programs

SB Stat Program – 2022 Strategic Objectives and Schedule

Below are the SB Stat strategic objectives to improve city performance and support departments in service delivery. The Business Analytics team is responsible for managing the SB Stat program and ensuring the following objectives are met.

- **Objective 1.** Apply data-driven frameworks to new and emerging issues for residents in the City
- **Objective 2.** Consistently track performance metrics over time to understand City performance
- **Objective 3.** Provide internal support to strategic initiatives and move critical projects forward

Appendix

Preliminary Schedule & Expectations

Below is the schedule of official, core Stat meetings. These will also be supplemented by additional project-based updates/meetings with the Mayor's Office related to other parts of the Performance Portfolio.

	General Timeframe	SB Stat Focus Areas Scheduled
Q1	Last two weeks in March	Police (+ Public Safety Update), Customer Service, Neighborhoods
Q2	Last two weeks in June	Police (+ Public Safety Update), Customer Service, Neighborhoods, Fire
Q3	Last two weeks in September	Police (+ Public Safety Update), Customer Service, Neighborhoods
Q4	First two weeks in December	Police (+ Public Safety Update), Customer Service, Neighborhoods

Expected attendees for SB Stat meetings will remain consistent from past years, with relevant Department Heads and subject matter experts expected to attend. Each attendee will receive an invitation to attend the meeting from the City's Director of Business Analytics.

	Departmental Leadership	Executive Leadership
Police Stat	Human Resources Police Diversity & Inclusion	Internal Support Departments: Mayor's Office, Administration & Finance, Human Resources, Innovation & Technology, Legal Operations Departments: Police
Fire Stat	Fire Human Resources	Internal Support Departments: Mayor's Office, Administration & Finance, Human Resources, Innovation & Technology, Legal Operations Departments: Fire
Neighborhoods Stat	Code Enforcement Community Investment Public Works	Internal Support Departments: Mayor's Office, Administration & Finance, Human Resources, Innovation & Technology, Legal Operations Departments: Code Enforcement, Community Investment, Public Works
Customer Service Stat	311 Call Center Utilities Building VPA	Internal Support Departments: Mayor's Office, Administration & Finance, Human Resources, Innovation & Technology, Legal Operations Departments: 311 Call Center, Utilities, Community Investment
Assistance Stat (Regional/Intergovernmental)	Innovation & Technology Mayor's Office SBCSC, Real Services, Goodwill, St. Joseph County	External Partners: Delivery Associates, Community Prime, SJCPL Operations Departments on stand-by for participation: DCI, VPA