

Fort Worth PERFORMANCE SCORECARDS [DEPARTMENT KPIs]

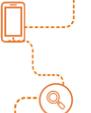
PLEASE NOTE: All reports* and information are in DRAFT format at this time. Some information is not yet available, and some items are in the process of being revised.

7 STANDARD REPORTS:



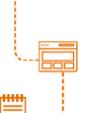
SCORECARD: Department Overview

Basic view of a department's Divisions, Service Areas, and KPIs with current status



SCORECARD: 12-month Rolling Status

Displays a rolling matrix of data, including status, for the past 12 months for all department KPIs



SCORECARD: Status Details

Displays data, charts and narrative analysis from the most recent reporting period



SCORECARD: Red Status Details

Displays current data & analysis for all red KPIs (insufficient progress) in the most recent reporting period



DASHBOARD: All Charts

Displays all existing charts for all KPIs - in most cases there is more than 1 chart for each KPI



ALIGNMENT: Management Plan

Displays the alignment of each Service Area to a Core Objective in the draft Management Plan



REFERENCE: Measure Info

Displays background information for each KPI, including reporting frequency & data owner



**NEED
MORE
DETAIL?**

In any report, [click on the title of the measure](#) to display the associated Measure Detail Page. This view includes the measure definition & importance, calculation details, analysis, data grid, charts, and other background information.



**Reports are published monthly*

STATUS ICONS



A green arrow indicates that this measure is **ON TARGET** according to the targets set for the current fiscal year. The targets for each measure are set based on the needs for that item, and may be based on historical performance, industry best practice, or other information. The target is the high variance and may change each year.



A yellow square indicates that the measure is **LAGGING**. A measure with lagging status should be monitored in the near term to ensure that all processes and activities associated with the measure are functioning properly. External circumstances can also affect progress, and should be noted in the analysis section for that measure.



A red arrow indicates **INSUFFICIENT PROGRESS**. When we are red, we should dig in to identify what may be affecting our ability to achieve success. As with lagging status, external factors can also play a part and should be noted. Red status should not be interpreted as failure - it simply indicates that we need to take a deeper look.



A blue circle indicates that either **NO DATA** is available for this period, or that there is **NO TARGET** set for that period (nothing set to evaluate against). If a blue circle appears for a measure where there should be data, the reporting deadline may have been missed, or the data may not have been available due to other factors.

Things to Consider...



Did we celebrate our success?

What caused our success? Did we try something new that worked?

If a tactic worked here, can it be used to enhance other areas?

Is our target enough of a stretch target? Is it challenging enough?

Does our level of service need to be this high? Are we over-producing?

Has this measure been green for years? Is it a useful KPI?



What factors are limiting our success in this area?

Has this KPI been trending up or down? Are we doing better or worse?

Is there seasonal or other variation that may have caused us to lag?

Who should be assigned to monitor this item in the short term?

Should we prepare to act should this item be red next reporting period?



Has something specific happened that we need to address?

Which processes impact our success in this area?

Is there a process that should be improved? Should we start a project?

What actions need to be taken today to get back on track tomorrow?

What is the priority level of this measure? What else does it impact?



If data should be present, why is it missing?

If data is being monitored to establish a baseline (has no target):

What trends do you see?

Where might you set your target in the future?

What else might you need to know to make this data meaningful?



HOW CAN I USE THIS INFO?



Monitor performance toward targets



Facilitate discussion with your team



Identify areas of potential improvement



Make scorecard review a normal part of how you conduct business. Encourage staff to be familiar with, monitor, and use scorecards to learn & improve!



Educate staff on city & department happenings



Look at trends & react more quickly to issues



Reconnect to the bigger-picture goals of the city