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Measure What Matters to Improve Government Performance

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Welcome and Topics



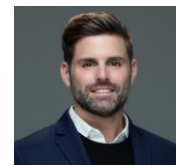
Topics

- Derive meaningful performance measures for government programs
- Use a disciplined process for identifying measures that matter, with examples
- Budget for performance with OpenGov
- Use performance information to better inform decision making



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Former Budget Manager, Montgomery County MD; Senior Systems Architect, US Federal Government. Software Engineer, General Electric. Certified Public Manager (CPM).

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Selected Clients



Over 300 organizations in 40+ countries, and over 10,000 delegates, in six languages.

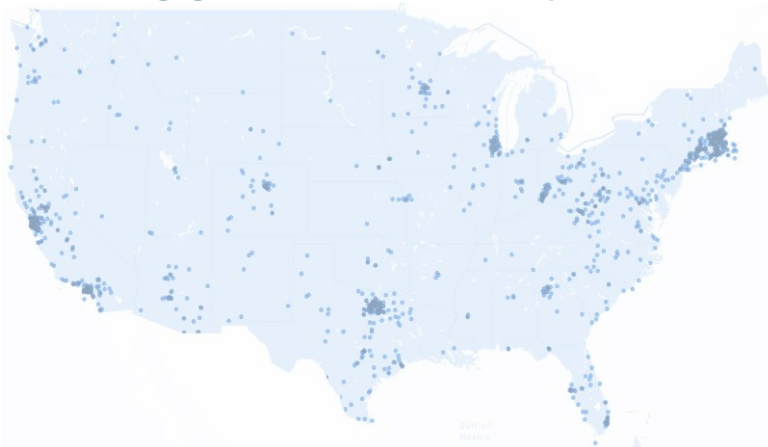
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Trusted by Over 1,000 Governments



Leading Agencies & Governments choose OpenGov



Responsive multi-channel US-based support

Timely implementation based on best-practices

Proven Results

- 80% less time spent on reporting
- 50% less time spent on budget development
- 1% budget reallocation

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A Disciplined Process for Measuring What Matters

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Measurement Systems Support Many Government / Public Sector Needs



Showcase
Program
Effectiveness/
Value




Improve
Accountability
for Results



Inform
Program/Service
Decisions



Inform
Budget
Processes



Inform Process
Improvement



Reduce
Uncertainties

Source: Adapted from Performance Measurement, Gary Cokins, 2009

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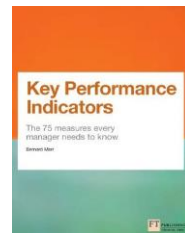
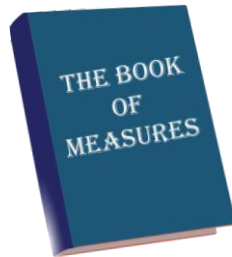
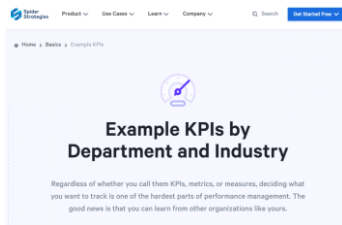
- Key Performance Indicators (KPIs) are not linked to the results that the organization wants to achieve -- KPIs focus on inputs and activities, not outputs and outcomes
- KPIs are lagging (after the fact) indicators that don't give much guidance on where the organization is headed or should head
- No ownership or accountability is attached to performance measures
- KPIs are selected because they are easy to count — e.g., number of citizens served, number of potholes filled, number of FTEs
- KPIs are picked because “everybody uses these”



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“OK... What should we measure?”



These approaches inform, but they are not a substitute for a disciplined process

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What is our mission and vision for a successful future?



What is our strategy and plan?



How do we align programs, services, and organization units with strategy?



How do teams and individuals align, prioritize and get stuff done?

Performance Questions:

- “What are we trying to accomplish?”
- “How will we know success when we see it?”
- “How will we monitor and report success using simple, concrete terms?”

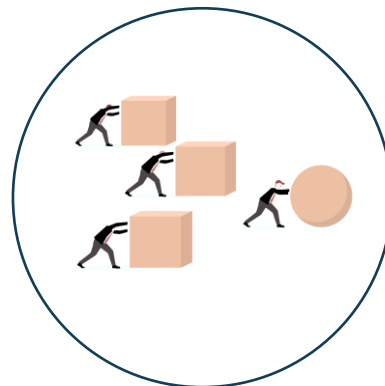
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Use Performance Information to Improve

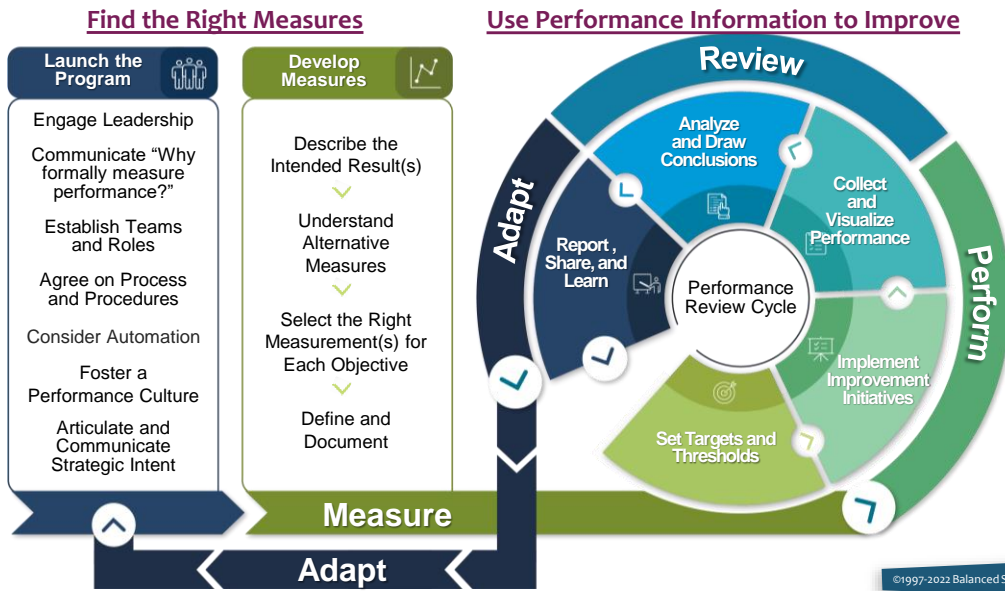
Find the Right Measures



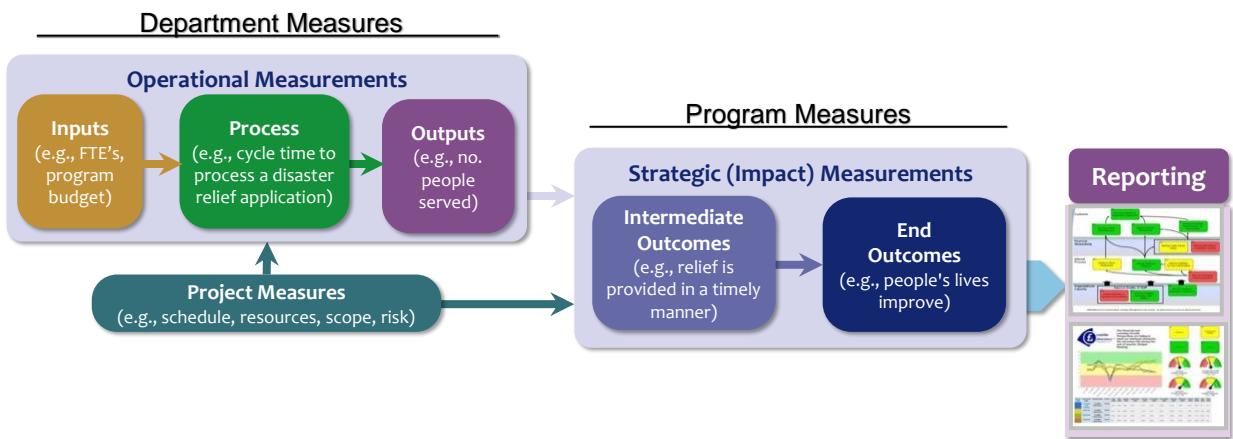
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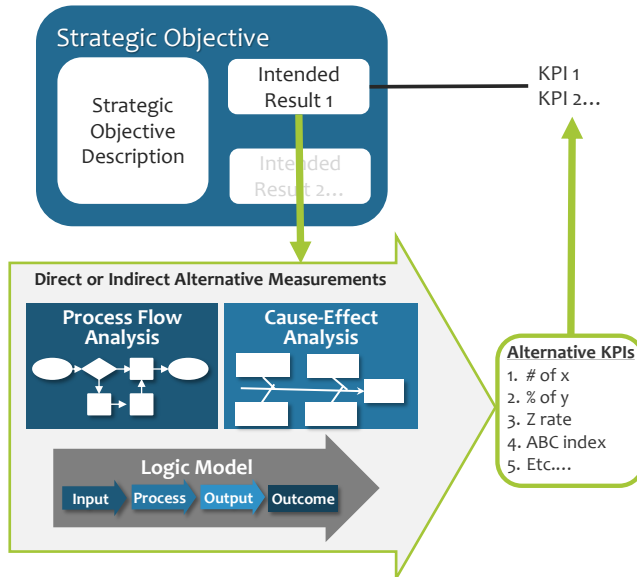
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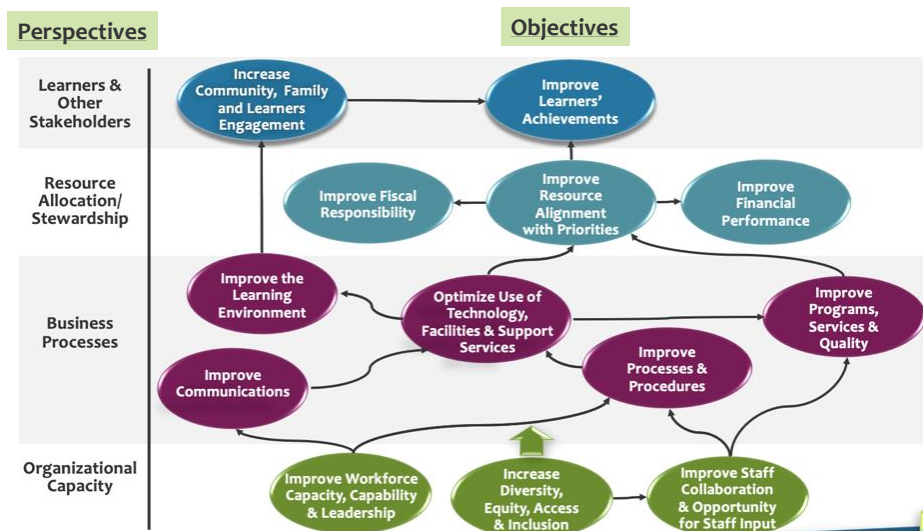
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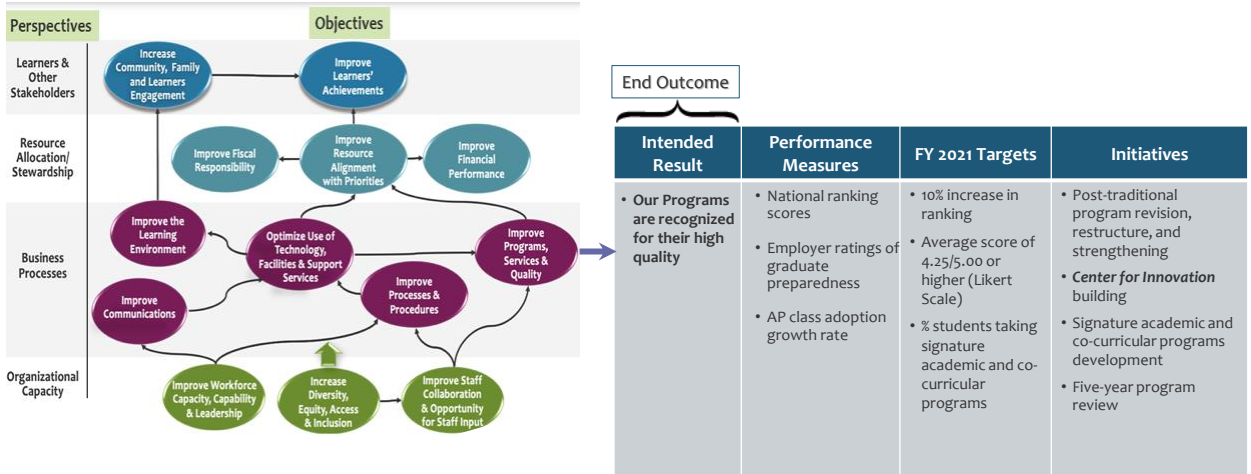


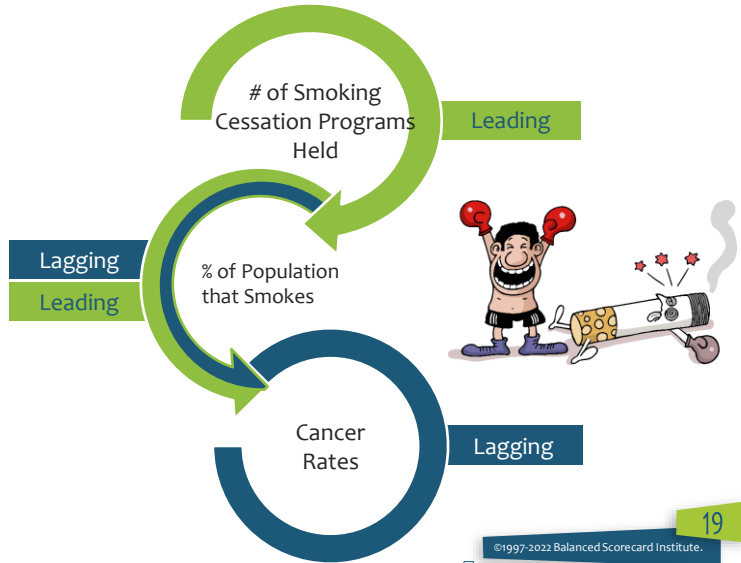
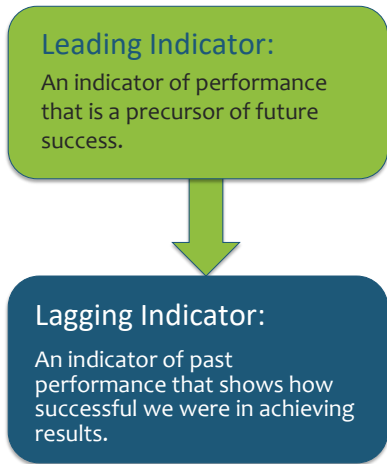
KPI Development Steps:

1. Describe the Intended Result(s)
2. Understand Alternative Measures
3. Select the Right Measurement(s) for Each Objectives

- 4 **Perspectives** are performance lenses to view the organization
- **Objectives** are continuous improve action statements
- **Strategy Map** shows upward flow of value creation and cause-effect relationships







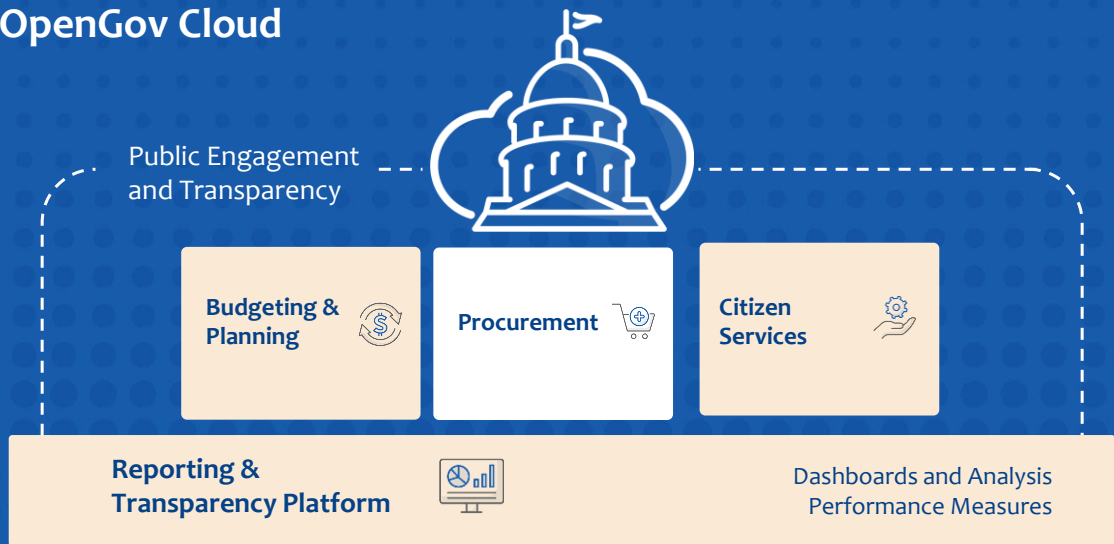
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|--|---|--|--|
| Vision: | Be a world-class model for a successful urban community | | |
| Mission: | Provide effective and fiscally responsible services in a manner that promotes high standards for community life | | |
| Strategic Themes: | Government Reform | Nurturing Children and Families | Public Safety |
| Strategic Results: | Maintain an ethical and transparent government that engages its constituents and provides effective and efficient services. | Create a safe, thriving and engaged community so families can flourish through achievement of social, mental, physical and cultural well-being. | Create and maintain a safe, secure community-oriented city that is clean and vibrant. |
| | Economic Abundance | | Offer abundant opportunity for financial stability and advancement for all socio-economic levels. |
| Strategic Objectives and Strategy Map | | | |
| Constituent/ Stakeholder | | Measures | Targets |
| Financial Stewardship | | <ul style="list-style-type: none"> • Livability satisfaction score • Program satisfaction score • Per capita service utilization • Business permits and licenses • Per capita income • Tourism revenue • Controllable expenses • Asset value • Strategic projects on time and budget • Index of program results • Shared systems • Response time changes • Audit score of communication effectiveness • Recruitment effectiveness • Retention effectiveness • Training effectiveness • Employee use of appropriate technology | <ul style="list-style-type: none"> • >90% this year • >85% this year • 65% this year • 9.5% each quarter • 3% this year • 6% this year • 5% this year • 8% this year • 95% this year • 85% this year • 35% this period; 50% this year • 5% this period • >90% this period • > 80% this period • 92% this year • >93% this period • 45% |
| Business Processes | | | |
| Organizational Capacity | | | |
| Core Values: | • Integrity-Based Leadership • Ethics • Accountability • Commitment to Excellence • Citizen-Centered • Mutual Respect | | |
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Performance-Based Budgeting Software Demonstration

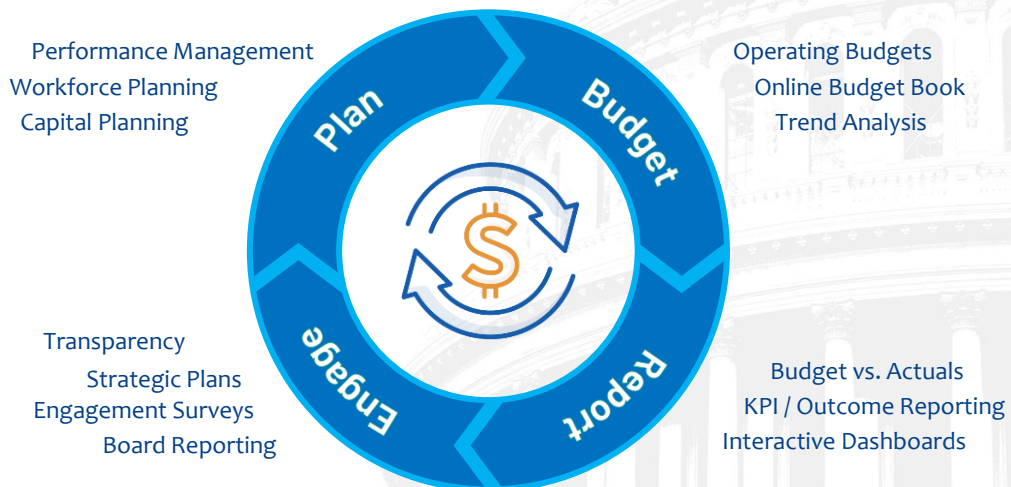
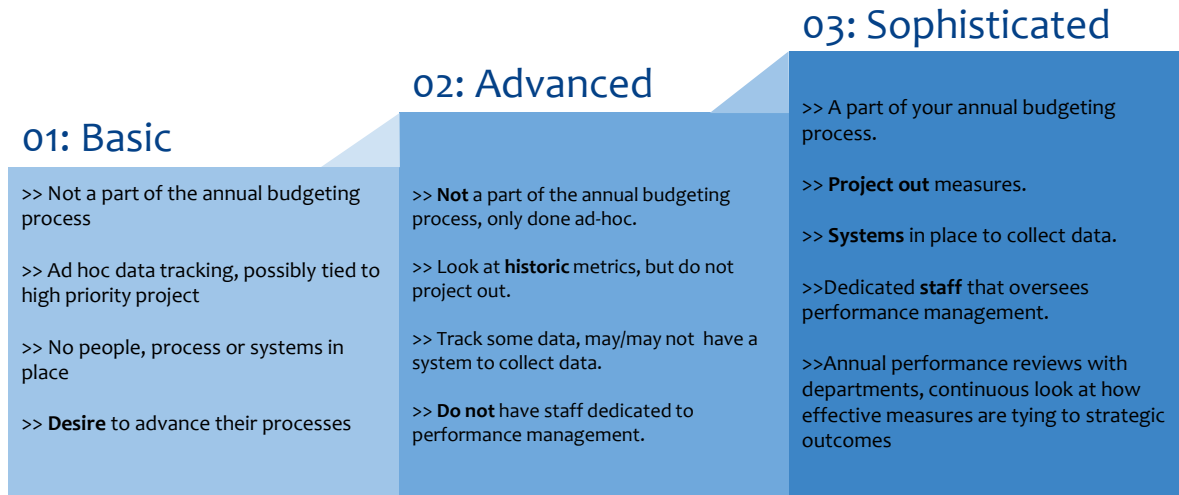
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OpenGov Cloud



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Next Steps: How Else Can We Help You?



KPI Certification

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KPI Consulting & Facilitation



KPI Management Software

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Strategic Budgeting Software