



THE CITY OF SAN DIEGO

Report to the City Council

DATE ISSUED: 10/31/2016 REPORT NO. 16-079

ATTENTION: Budget and Government Efficiency Committee agenda of November 16, 2016

SUBJECT: Update on Performance Dashboard

REFERENCE: Report 15-014: "Update on the City Strategic Plan and Performance Indicators for the Fiscal Year 2016 Proposed Budget"

REQUESTED ACTION:
Informational only; no action requested.

STAFF RECOMMENDATION:
N/A

EXECUTIVE SUMMARY OF ITEM BACKGROUND:
This report presents an update on PerformSD, the City's first performance dashboard.

What is PerformSD?

PerformSD ("the dashboard") is the first online tool to show the City's key performance indicators (KPIs) using data visualizations. These visualizations include interactive charts, graphs, and other infographics that communicate how well the City is doing against the goals it has set. Prior to the dashboard, KPIs could only be found in one static location – the City's budget document. Now, the public and elected officials have a more dynamic tool to track the City's progress, provide feedback, and suggest new content.

Background

As part of its goal of continuous improvement and innovation, especially in the area of performance management, the City launched an alpha version of the dashboard in July 2016, marking the end of an internal, year-long design and development effort, and the beginning of a more robust focus on performance in City operations.

Using open-source technologies the Performance & Analytics Department (P&A) created a dashboard flexible enough to adapt to evolving content and user requirements. To build the charts on the dashboard, P&A selected Tableau Software, a powerful tool in the field of visual analytics. To host the site, P&A used GitHub, which allows the dashboard to run on some of the fastest servers in the world at almost no cost.

Quotes received from vendors specializing in data visualization and dashboard development averaged approximately \$100,000 for the first year, with ongoing annual costs for maintenance and technical support between \$80,000 and \$100,000. Developing the dashboard

internally cost less than \$40,000 for the first year (including software, maintenance, and training), and \$5,200 in annual maintenance fees.

Dashboard Content

The alpha release displays 32 KPIs using 49 different data visualizations. These visualizations draw from such sources as tabular data (e.g. MS Excel worksheets), geospatial data (e.g. maps), and social media APIs (application program interfaces). This data is examined on a quarterly basis and updated, as appropriate.

Organization. The KPIs are organized into nine strategic areas represented by icons on the dashboard. These areas include Recreation and Culture, Public Safety, Infrastructure, Sustainability, Transportation and Mobility, Economy and Finance, Civic Engagement, Communication and Customer Service. Each KPI is briefly described and is followed by at least one visualization. Every chart on the dashboard is interactive, allowing users to hover over (or click on) its elements and obtain additional detail on them.

Sources. Material for the visualizations comes from three main sources: the City Strategic Plan, the Fiscal Year 2017 Adopted Budget, and requests from the public and decision-makers. All of the KPIs in the City Strategic Plan are reflected in the dashboard. In addition, the dashboard includes some of the 184 KPIs from the Fiscal Year 2017 Adopted budget. P&A expects these KPIs to remain largely unchanged for Fiscal Year 2018 in order to maintain continuity, collect historical data, and enable trend analysis and reporting to occur. A complete listing of all of the KPIs from the Fiscal Year 2017 Adopted Budget can be found in Attachment 1.

Next Steps

As part of next steps, P&A will continue to add KPIs to the dashboard, make dashboard improvements, and develop a performance management framework.

Adding KPIs. One of P&A's goal for Fiscal Year 2017 is to reflect an additional 20% of the City's KPIs on the dashboard with particular focus being given toward KPIs associated with the Climate Action Plan indicators around energy, commuting, and waste diversion.

System Enhancements. Because this is an "alpha" version of the dashboard, it is considered to be a work-in-progress and may not contain all of the features planned for the final version. It is a working prototype that was deployed to obtain immediate feedback from both internal and external users.

P&A will continue to make system enhancements based on internal testing, user experience, public input, and business needs. All of this feedback is actively reviewed by the P&A team. To date, over 100 suggestions have been received, 60% of which have been resolved. Some examples of these issues include website navigation, enlargement of text for improved readability, site accessibility using different devices such as iPads, as well as requested modifications related to descriptive text and visualizations. Because they range in type and complexity, the resolution timeframe can vary. Currently, efforts are predominantly focused on the automation of the data collection process to enable departments to directly update the visualization on the dashboard site.

As the look and functionality of this dashboard improves, so will the information. P&A is working to standardize data reporting for this tool, especially as efforts to release data at data.sandiego.gov increase.

Performance Management Framework. P&A is also exploring additional data-tracking and management mechanisms that will enable the City to gather key performance data, analyze it in order to identify areas of under-performance, discuss results with leadership, and engage in regular follow-up. The resulting framework is meant to enhance accountability through the collection and analysis of accurate and timely data and rapid implementation of corrective action that may include referrals to our Operational Excellence team.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal #1: Provide high quality public service

Objective #6: Establishment of feedback loops for all customer/resident touch points

FISCAL CONSIDERATIONS:

None.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (if applicable):

N/A

PREVIOUS COUNCIL and/or COMMITTEE ACTIONS:

At the February 25, 2015 meeting of the Budget and Government Efficiency Committee, staff presented an update on the City Strategic Plan and Performance Indicators for the Fiscal Year 2016 Proposed Budget which included discussion on plans for the performance dashboard and its release in Fiscal Year 2017.

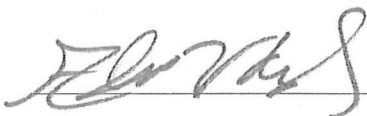
In addition, the Fiscal Year 2017 Statement of Budgetary Principles was presented to the Budget and Government Efficiency Committee on June 22, 2016. The Committee approved the Principles and forwarded them to the City Council for review and adoption, with one added condition: that Performance & Analytics Department staff work with the Office of the IBA and return to Committee in the fall to discuss and review performance measures planned for inclusion in the Fiscal Year 2018 Proposed Budget and the performance dashboard.

COMMUNITY PARTICIPATION AND OUTREACH EFFORTS:

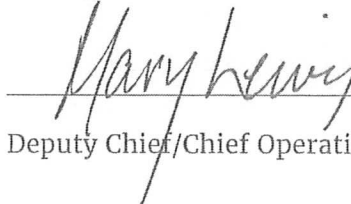
None.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Key stakeholders are the residents of the City of San Diego, City employees, the City Council, and members of the public who can use the performance dashboard to understand how well the City performs in meeting its goals that drive it to improve services.



Originating Department



Deputy Chief/Chief Operating Officer

Attachment(s): 1. "List of KPIs from the Fiscal Year 2017 Adopted Budget"

**List of Key Performance Indicators (KPIs)
from the Fiscal Year 2017 Adopted Budget**

| Department Name | # | Key Performance Indicator | FY2015 Target | FY2015 Actual | FY2016 Target | FY2016 Actual | FY2017 Target |
|--|---|---|---------------|---------------|---------------|---------------|---------------|
| Airports | 1 | Number of days/year Airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System | 0 | 0 | 0 | 0 | 0 |
| | 2 | Average number of working days to respond to a noise complaint | 0 | 0 | 0 | 1 | 0 |
| | 3 | Percent of total revenue derived from aviation-related activities | 41% | 41% | 41% | 41% | 41% |
| | 4 | Percent deviation between cost of services at City airports and other similar regional airports | 10% | 10% | 10% | 10% | 10% |
| City Comptroller | 1 | Number of months after the end of the fiscal year when the Comprehensive Annual Financial Report (CAFR) is issued | <6 | <6 | <6 | <6 | <6 |
| | 2 | Percentage of invoices processed in an automated fashion | N/A | N/A | N/A | N/A | 33% |
| | 3 | Percentage of invoices paid by the city on time per the monthly "On Time Invoice Payment Report" | 80% | 76% | 80% | 73% | 80% |
| City Treasurer | 1 | Percentage of Treasury systems audited | 95% | N/A | 95% | 100% | 95% |
| | 2 | Percentage within revenue projections at fiscal year end | 15% | N/A | 15% | 2% | 15% |
| | 3 | Percentage of satisfied customers from lobby surveys | 92% | 98% | 94% | 100% | 90% |
| | 4 | Percentage by which City outperforms the ACA International (Association of Credit & Collection Professionals) recovery rate on government debt | 59% | N/A | 58% | 60% | 50% |
| Commission for Arts & Culture | 1 | Percentage increase to number of non-profits submitting applications for the 'TOT' funding distributed through the Commission for Arts and Culture | N/A | 5% | N/A | 24% | 6% |
| | 2 | Percentage of artworks in the Civic Art Collection on exhibit | N/A | N/A | N/A | 80% | 80% |
| Communications | 1 | Percentage of requested news conferences covered | 100% | 90% | 75% | 90% | 90% |
| | 2 | Number of features posted to Insidesandiego.org annually | N/A | N/A | N/A | 61 | 52 |
| | 3 | Percentage of Citywide Communication Plan launched by December 31, 2016 | N/A | N/A | N/A | 50% | 100% |
| Debt Management | 1 | Debt payments made to bond trustees on time | 100% | 100% | 100% | 100% | 100% |
| | 2 | Percentage of disclosures for outstanding bonds filed in a timely manner to investor outreach webpages consistent with continuing disclosure agreements | 100% | 100% | 100% | 100% | 100% |
| | 3 | City public bond offerings comparably priced to similar credits | 100% | 100% | 100% | 100% | 100% |
| | 4 | Percentage of bond-related investments that are actively evaluated and re-invested as they come to term | N/A | 100% | N/A | 100% | 100% |
| | 5 | Percentage of eligible outstanding debt monitored annually to evaluate potential refunding opportunities | N/A | 100% | N/A | 100% | 100% |
| Dept of Information Technology | 1 | Percentage of security incidents per month per 10,000 users | <1.0% | 0.3% | <1.0% | 0.7% | <1.0% |
| | 2 | Percentage reduction of expenses identified through consolidation and innovation | N/A | N/A | N/A | 6% | 5% |
| | 3 | Percentage availability of public safety wireless services | 99.999% | 99.999% | 99.999% | 99.999% | 99.999% |
| Development Services | 1 | Percentage of projects meeting established department deadlines | 85% | 89% | 85% | 88% | 80% |
| | 2 | Percentage of customer wait times meeting established department standards | N/A | N/A | N/A | N/A | 80% |
| | 3 | Percentage of projects completed with less than 3 eligible review cycles | 85% | 87% | 85% | 87% | 80% |
| | 4 | Percentage of inspections performed within next day | 90% | 93% | 90% | 93% | 90% |
| | 5 | Number of completed Land Development Code updates | 1 | 1 | 1 | 1 | 1 |
| | 6 | Percentage of cases opened upon day of receipt | N/A | N/A | N/A | 100% | 100% |
| | 7 | Percentage of inspections completed on time | 90% | 76% | 85% | 86% | 90% |

**List of Key Performance Indicators (KPIs)
from the Fiscal Year 2017 Adopted Budget**

| Department Name | # | Key Performance Indicator | FY2015 Target | FY2015 Actual | FY2016 Target | FY2016 Actual | FY2017 Target |
|-------------------------------|----|--|------------------|------------------|------------------|------------------|------------------|
| Economic Development | 1 | Total amount of federal funds expended for affordable housing | \$16,100,525 | \$10,822,639 | N/A | \$4.5M | \$8.0M |
| | 2 | Total amount of federal funds expended for economic development programs | \$597,815 | \$472,991 | N/A | \$397,800 | \$400,000 |
| | 3 | Total amount of funds expended for infrastructure projects and community service | \$14,811,775 | \$7,597,169 | N/A | \$10.1M | \$9.0M |
| | 4 | Number of persons assisted through infrastructure projects and community service (i.e., Community Development Block Grant Program (CDBG)) | 161,330 | 365,133 | N/A | 402,158 | 300,000 |
| | 5 | Amount of CO2 emissions reduced community-wide and from City operations | N/A | N/A | N/A | N/A | 15% |
| | 6 | Percentage growth in number and/or value of companies that are exporting | \$18.9B | N/A | N/A | N/A | 50% |
| | 7 | Percentage growth in jobs created or preserved by the expansion, attraction and retention of base sector employers working with the Department | 2,000 | 5,970 | N/A | 2,685 | 50% |
| | 8 | Percentage growth in the number of small businesses assisted and expanded annually as a result of small and neighborhood business programs | 2,500 | 2,750 | N/A | 1,383 | 5% |
| | 9 | Percentage growth in the number of districts formed | 1 | 100% | N/A | 0% | 5% |
| Environmental Services | 1 | Percentage of Compressed Natural Gas (CNG) waste collection vehicles increased by 2035 | N/A | N/A | N/A | N/A | 8% |
| | 2 | Percentage increase of City landfill gas collection | 51% | 51% | 51% | 51% | 51% |
| | 3 | Diversification rate of recycled materials from disposal | 68% | 67% | 67% | 67% | 70% |
| | 4 | Airspace utilization factor greater than 0.5 at the Miramar Landfill | 0.50/0.70 | 0.80 | 0.50/0.70 | 0.70 | 0.50/0.70 |
| | 5 | Tons of household hazardous waste diverted from the Miramar Landfill | 270 | 282 | 245 | 318 | 245 |
| | 6 | Percentage of financial stability as Zero Waste Plan is implemented | N/A | N/A | 100% | 100% | 100% |
| | 7 | Percentage reduction in kilowatt-hours (kWh) of City-owned facilities | N/A | N/A | 3% | 3% | 5% |
| | 8 | Collection Services complaint rate (per 10,000 stops) | <0.5% | 0.001% | <0.5% | 0.1% | <0.5% |
| | 9 | Percentage of clients who indicate that they are satisfied with services provided | 90% | 100% | 90% | 99% | 90% |
| Financial Management | 1 | Percentage of annual reserves targets achieved | N/A | 100% | 100% | 100% | 100% |
| | 2 | Percentage of departments with actuals within 5% of projections | N/A | 83% | 90% | 80% | 90% |
| | 3 | Percentage variance between Major General Fund revenue projections versus year-end actuals | 0.4% | 1.0% | 2.0% | 0.4% | 2.0% |
| | 4 | Percentage of new major General Fund revenues dedicated to infrastructure | 50.0% | 56.6% | 50.0% | 61.1% | 50.0% |
| | 5 | Percentage of Annual Adopted and Added CIP Budget expended/committed | N/A | 117% | 100% | 135% | 100% |
| Fire-Rescue | 1 | Percentage of 911 calls answered in 10 seconds or less after transfer to Fire dispatch | 90% | 88.15% | 90% | 86% | 90% |
| | 2 | Percentage of Fire-Rescue first responder dispatch time within 1 minute from the receipt of the 911 call in fire dispatch to fire company notification | 90% | 59.86% | N/A | 73% | N/A |
| | 3 | Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes | 90% | 79.28% | 90% | 81% | 90% |
| | 4 | Percentage of Fire-Rescue first responder arrival on emergencies 7:30 minutes from the receipt of the 911 call in fire dispatch | 90% | 72.64% | 90% | 78% | 90% |
| | 5 | Percentage of structure fires confined to area or room of origin | 80% | 82.25% | 80% | 68% | 80% |
| | 6 | Number of civilian fire deaths per 100,000 population | 0.2461 | 0.0972 | 0.2461 | 0.1429 | 0.2461 |
| | 7 | Percentage of vegetation fire confined to three or less acres | N/A | N/A | N/A | N/A | 90% |
| | 8 | Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million) | 0:24M | 0:25.5M | 0:24M | 0:18.1M | 0:18M |
| | 9 | Percentage of annual inspections completed within 90 days of annual inspection date | 90% | 80.3% | 90% | 88.4% | 90% |
| | 10 | Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually | 36% | 35% | 36% | 31% | 36% |
| | 11 | Cost/Loss Index (budget per capita + fire loss per capita) | <\$190 | \$169.34 | <\$190 | \$172 | <\$190 |
| | 12 | EMS customer satisfaction survey results (on a scale of 1-5) | >=4.0 | 4.7 | >=4.0 | 4.7 | >4 |
| | 13 | Online satisfaction survey for responses, inspections, and services | N/A | N/A | N/A | N/A | >4 |

**List of Key Performance Indicators (KPIs)
from the Fiscal Year 2017 Adopted Budget**

| Department Name | # | Key Performance Indicator | FY2015 Target | FY2015 Actual | FY2016 Target | FY2016 Actual | FY2017 Target |
|-----------------------------|----|--|---------------|-----------------|---------------|---------------|---------------|
| Human Resources | 1 | Number of Labor-Management Committee meetings held per fiscal year | 5:01 | 100% | 100% | 100% | 100% |
| | 2 | Percentage of volunteer inquiries resolved satisfactorily | N/A | N/A | N/A | N/A | 75% |
| | 3 | Percentage of City staff in compliance with mandatory and required trainings within established timeframes | 100% | 100% | 100% | 100% | 100% |
| | 4 | Number of paid and unpaid interns hired per fiscal year | N/A | 313 | N/A | 355 | 325 |
| | 5 | Number of Mentoring Program participants per fiscal year | N/A | N/A | N/A | 281 | 150 |
| | 6 | Number of volunteers | 28,000 | 31,702 | 25,500 | 31,451 | 240,004 |
| Infrastructure/Public Works | 1 | Percentage decrease of days that ocean access is prohibited due to water quality | N/A | N/A | N/A | N/A | 90% |
| | 2 | Status of Pure Water Program implementation | On schedule | N/A | On schedule | On schedule | On schedule |
| | 3 | Number of years that the life of the Miramar Landfill is extended beyond 2022 | N/A | N/A | 8 | 3 | 8 |
| | 4 | Status of the Zero Waste Program implementation | N/A | N/A | N/A | N/A | On schedule |
| | 5 | Number of actual construction conflicts/incidents occurred | 0 | 1 | 0 | 0 | 0 |
| | 6 | Percentage of timely awarded Infrastructure Asset Management contracts | 100% | 100% | 100% | 100% | 100% |
| | 7 | Percentage reduction in project delivery costs in comparison with the California Statewide Benchmarking study average project delivery cost rate | 0% | -2% | 0% | 0% | 0% |
| | 8 | Percentage of signalized intersections added to the communication network based on the total number of signals in the City | N/A | 1.6% | 3% | 3.7% | 3% |
| Library | 1 | Percentage of patron satisfaction | 92% | 91% | N/A | N/A | 90% |
| | 2 | Percentage of public access to computers with age of < 5 years | N/A | 100% | N/A | 100% | 100% |
| | 3 | Percentage increase in circulation and usage | N/A | N/A | N/A | 0.4% | 2.0% |
| | 4 | Percentage increase in participation in technology programs | N/A | N/A | N/A | N/A | 10% |
| | 5 | Percentage increase in participation in literacy and educational programs | N/A | N/A | N/A | N/A | 5% |
| | 6 | Percentage of overall satisfaction on program evaluations | N/A | N/A | N/A | N/A | 75% |
| | 7 | Annual circulation per capita | 5.11 | 5.06 | 5.12 | 4.92 | 5.03 |
| | 8 | Annual attendance at adult programs | 195,000 | 214,607 | 195,000 | 198,531 | 170,000 |
| | 9 | Annual attendance at juvenile programs | 275,000 | 291,506 | 275,000 | 310,580 | 280,000 |
| | 10 | Number of patrons signed up to use the Internet on a Library computer | 2,128,537 | 1,622,629 | 2,214,000 | 966,477 | 966,000 |
| | 11 | Number of annual operating hours | 92,209 | 94,426 | 92,209 | 100,321 | 99,034 |
| Office of Homeland Security | 1 | Percentage of designated staff trained in their respective shelter roles | N/A | N/A | N/A | 97% | 90% |
| | 2 | Percentage of identified facilities prepared for activation and operation | N/A | N/A | N/A | 93% | 100% |
| | 3 | Percentage of City staff designated in emergency response roles trained | N/A | N/A | N/A | 93% | 90% |
| | 4 | Percentage of scheduled exercises completed with an After Action Report/Improvement Plan | N/A | N/A | N/A | 100% | 100% |
| | 5 | Percentage of eligible recovery costs reimbursed to the City | N/A | N/A | N/A | 100% | 100% |
| Office of the Assistant COO | 1 | Percentage decrease average resolution timeframe for funded Transition Plan and complaint projects | N/A | N/A | N/A | -0.1% | 25% |
| | 2 | Percentage decrease in complaints regarding increase accessibility for people with disabilities | N/A | -27% (increase) | N/A | -38% | 10% |
| | 3 | Percentage increase in total value (in-kind or cash) | \$1.0M | \$607,640 | \$1.2M | \$1.1M | \$1.3M |

**List of Key Performance Indicators (KPIs)
from the Fiscal Year 2017 Adopted Budget**

| Department Name | # | Key Performance Indicator | FY2015 Target | FY2015 Actual | FY2016 Target | FY2016 Actual | FY2017 Target |
|-------------------------|----|---|------------------|------------------|------------------|------------------|------------------|
| Park & Recreation | 1 | Percent of park acreage assessed | N/A | N/A | N/A | 16% | 20% |
| | 2 | Percentage customer satisfaction with park system | 90% | 93% | 93% | 93% | 93% |
| | 3 | Percentage of acres of brush management completed | N/A | 99% | N/A | 112% | 95% |
| | 4 | Percentage of park acres decommissioned converted to sustainable landscapes | N/A | N/A | N/A | 1.6% | 3% |
| | 5 | Number of acres where habitat restoration occurred | N/A | N/A | N/A | 25 | 5 |
| | 6 | Percentage of increase with on-line registration participation | N/A | N/A | N/A | N/A | 1% |
| | 7 | Percentage customer satisfaction with recreational program activities | 93% | 93% | 94% | 94% | 94% |
| | 8 | Number of aquatic users | 310,000 | 311,788 | 320,000 | 304,125 | 320,000 |
| | 9 | Number of hours of operation of recreation centers | 128,492 | 135,877 | 154,440 | 154,101 | 155,780 |
| | 10 | Number of acres of parks and open spaces per 1,000 population | 32.00 | 32.05 | 32.06 | 32.06 | 32.26 |
| Performance & Analytics | 1 | Percentage of key performance indicators (KPIs) published on the performance dashboard | N/A | N/A | N/A | N/A | 19% |
| | 2 | Percentage of City workforce participating in a Lean Six Sigma process improvement project | N/A | N/A | N/A | 1% | 1% |
| | 3 | Percentage of overall customer service (rated as "Excellent" or "Good") provided by City employees per the citywide resident survey | N/A | N/A | | 62% | 90% |
| | 4 | Release percentage of high-value datasets to the web portal (cumulative) | N/A | N/A | 90% | 24% | 27% |
| Planning | 1 | Percent of achieved major milestones associated with planning initiatives | N/A | 72% | N/A | 83% | 80% |
| | 2 | Percent of achieved major milestones associated with environmental resource initiatives | N/A | 74% | N/A | 62% | 80% |
| Police | 1 | Part I violent crimes per 1,000 | 4.0 | 4.0 | 4.0 | 3.9 | 4.0 |
| | 2 | Part I violent crime clearance rate | 53.0% | 51.2% | 50.0% | 46.1% | 50.0% |
| | 3 | Percentage of 911 calls answered within 10 seconds | N/A | N/A | N/A | 73% | 90% |
| | 4 | Average response time to priority E calls (in minutes) | 7.0 | 6.9 | 7.0 | 7.1 | 7.0 |
| | 5 | Average response time to priority 1 calls (in minutes) | 12.0 | 13.2 | 14.0 | 14.9 | 14.0 |
| | 6 | Average response time to priority 2 calls (in minutes) | 25.0 | 30.6 | 27.0 | 37.3 | 27.0 |
| | 7 | Average response time to priority 3 calls (in minutes) | 60.0 | 76.8 | 80.0 | 93.3 | 80.0 |
| | 8 | Average response time to priority 4 calls (in minutes) | 70.0 | 83.3 | 90.0 | 135.0 | 90.0 |
| | 9 | Number of community meetings attended by department members per month | N/A | N/A | 140 | 166 | 140 |
| | 10 | Percentage increase in social media and Nextdoor participants | N/A | N/A | 5% | 52% | 5% |
| | 11 | Average rating on patrol customer survey results | N/A | N/A | >4.0 | 4.7 | >4.0 |
| | 12 | Percentage change in number of citizen complaints compared to prior year | <-5.0% | <-5.3% | <-5.0% | <-12.0% | <-5.0% |
| | 13 | Percentage of active employee's attendance for non-bias-based policing training | 100% | 99% | 100% | 99% | 100% |
| | 14 | Percentage of proactive time | N/A | 16.2% | 15.0% | 14.7% | 15.0% |
| | 15 | Lowest Part I violent crime per 1,000 ranking compared to the 30 largest U.S. cities (Calendar Year) | N/A | 2 | <5 | TBD | <5 |
| Public Utilities | 1 | Percentage reduction of per capita water consumption | N/A | N/A | N/A | N/A | 5% |
| | 2 | Percentage reduction of imported water | N/A | N/A | N/A | N/A | 5% |
| | 3 | Percentage of Pure Water Phase 1 plan developed and implemented on schedule | 100% | 100% | 100% | 100% | 100% |
| | 4 | Average number of days to respond to and resolve customer initiated service investigations | 10.0 | 17.5 | 10.0 | 13.2 | 10.0 |
| | 5 | Miles of sewer mains replaced, repaired, or rehabilitated | 45.0 | 39.4 | 45.0 | 45.8 | 45.0 |
| | 6 | Miles of water mains awarded for replacement | 28.0 | 27.8 | 35.0 | 52.4 | 35.0 |
| | 7 | Average number of minutes for water main break response time | 45 | 30 | 30 | 40 | 30.0 |
| | 8 | Number of water main breaks | 92 | 64 | 83 | 77 | 77 |
| | 9 | Number of acute sewer main defects identified | 48 | 66 | 50 | 58 | 50 |
| | 10 | Number of sanitary sewer overflows (SSOs) | 40 | 32 | 40 | 35 | 40 |

**List of Key Performance Indicators (KPIs)
from the Fiscal Year 2017 Adopted Budget**

Attachment One

| Department Name | # | Key Performance Indicator | FY2015 Target | FY2015 Actual | FY2016 Target | FY2016 Actual | FY2017 Target |
|-------------------------------------|---|---|------------------|------------------|------------------|------------------|------------------|
| Public Works | 1 | Percentage of preventative maintenance activities of overall facilities maintenance activities | N/A | 20% | 30% | 17% | 30% |
| | 2 | Percentage of Capital Improvement Projects delivered on baseline Project Charter schedule | N/A | N/A | N/A | 70% | 80% |
| | 3 | Average number of days to award contracts | 90 | 87 | 90 | 82 | 90 |
| | 4 | Percentage difference between total combined actual expenditures versus total combined estimated expenditures | N/A | N/A | N/A | N/A | 5% |
| Purchasing & Contracting | 1 | Percentage of purchase orders processed within 10 days | N/A | 67% | 90% | 79% | 90% |
| | 2 | Percentage increase in customer satisfaction | N/A | N/A | N/A | N/A | 5% |
| | 3 | Percentage of contracts, based on total dollar value, awarded to Small Local Business Enterprises (SLBEs) | 15% | 23% | 20% | TBD | 20% |
| | 4 | Percent of Living Wage Ordinance violations investigated and addressed within 60 days | 100% | 100% | 100% | 100% | 100% |
| | 5 | Percent of underutilized assets discarded, sold, or recycled within 30 days | N/A | N/A | N/A | N/A | 75% |
| | 6 | Percent of total transactions on contract under \$150,000 | N/A | 35% | N/A | 31% | 50% |
| | 7 | Average number of days to award a contract | N/A | 61 | N/A | 68 | 65 |
| Real Estate Assets | 1 | Percentage of rent reviews completed on time per fiscal year | N/A | N/A | N/A | 91% | 90% |
| | 2 | Percentage of lease agreements on a month-to-month holdover status | N/A | N/A | <20% | 26% | <20% |
| | 3 | Number of properties reviewed for potential disposition per year | N/A | N/A | N/A | 55 | 50 |
| | 4 | Percentage of appraisals completed within 90 days of commencement | N/A | N/A | N/A | 80% | 90% |
| Risk Management | 1 | Percentage of Public Liability Reports completed on schedule per Council Policy 000-09 | N/A | 83% | N/A | 83% | 100% |
| | 2 | Ratio of open claims to closed claims for Workers' Compensation | N/A | 1:1 | N/A | 1:1 | 1:1 |
| Special Events and Filming | 1 | Number of special event and filming permit applications submitted and reviewed online | N/A | 790 | N/A | 700 | 700 |
| | 2 | Number of special event and filming dates permitted | 1,250 | 1,200 | 1,600 | 1,900 | 2,000 |
| | 3 | Average number of visits to the Special Events Calendar website | N/A | 56,000 | N/A | 66,000 | 70,000 |

**List of Key Performance Indicators (KPIs)
from the Fiscal Year 2017 Adopted Budget**

| Department Name | # | Key Performance Indicator | FY2015 Target | FY2015 Actual | FY2016 Target | FY2016 Actual | FY2017 Target |
|------------------------------|----|--|------------------|------------------|------------------|------------------|------------------|
| Transportation & Storm Water | 1 | Number of overlay/slurry seal moratorium violations | 0 | 1 | 0 | 0 | 0 |
| | 2 | Number of street miles repaired | 205 | 238 | 308 | 321 | 308 |
| | 3 | Square feet of street milled and paved by in-house crews | N/A | 1,140,932 | 600,000 | 683,282 | 800,000 |
| | 4 | Miles of overhead utilities relocated underground | 15 | 15 | 15 | 10 | 15 |
| | 5 | Average number of days to mitigate a reported sidewalk hazard | 5 | 11 | 5 | 20 | 5 |
| | 6 | Average number of days to abate graffiti that has been reported | 5 | 2 | 5 | 12 | 5 |
| | 7 | Average number of days to repair a street light that has been reported | 12 | 17 | 12 | 16 | 12 |
| | 8 | Number of trees trimmed | 10,000 | 20,106 | 44,000 | 42,142 | 44,000 |
| | 9 | Average number of days to repair a pothole that has been reported | 5 | 8 | 5 | 11 | 5 |
| | 10 | Square feet of sidewalks replaced/repared | N/A | 121,190 | N/A | 121,190 | 170,000 |
| | 11 | Percentage of storm water pump stations operating at 80% capacity | 100% | 100% | 100% | 100% | 100% |
| | 12 | Percentage of planned channel clearing completed on schedule | 100% | 100% | 100% | 1300% | 100% |
| | 13 | Percentage of reported illegal discharge cases investigated | 100% | 100% | 100% | 100% | 100% |
| | 14 | Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented | 100% | 100% | 100% | 100% | 100% |
| | 15 | Percentage of funded storm drain inlet cleanings implemented | 100% | 100% | 100% | 100% | 100% |
| | 16 | Number of new and/or improved bike-friendly miles expanded | N/A | 60 | 50 | 57 | 50 |
| | 17 | Number of traffic signal systems optimized | N/A | 8 | 12 | 12 | 12 |
| | 18 | Number of non-communicating intersections added to the communication network | N/A | N/A | 50 | 57 | 50 |
| | 19 | Percentage of Storm Water service requests responded to within assigned time frames | N/A | 96% | N/A | 96% | 90% |
| | 20 | Percentage of Street service requests responded to within assigned time frames | N/A | 75% | N/A | 73% | 90% |
| | 21 | Percentage reduction in preventable severe crashes and fatalities each fiscal year from the baseline 2015 through 2035 | N/A | N/A | N/A | N/A | 5% |
| | 22 | Number of failed storm drain pipes | 0 | 11 | 0 | 42 | 0 |
| | 23 | Miles of streets swept annually | 121,000 | 83,708 | 113,500 | 103,542 | 117,000 |