

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: David Sykes

SUBJECT: CSA PERFORMANCE
MEASURES DASHBOARDS
BY CITY SERVICE AREA

DATE: May 30, 2018

RECOMMENDATION

Incorporate the Performance Measure Dashboards by City Service Area presented in Attachment A into the 2018-2019 Operating Budget.

BACKGROUND

As part of the review of the City Auditor's Annual Report on City Services on February 6, 2018 (Council Agenda Item 3.3), the Administration was directed to identify the top half dozen priorities from each of the City Service Areas (CSAs) as part of the Annual Budget process; and, for these priorities, identify metrics that measure outcomes versus output with quantifiable baselines.

In addition, the City Auditor was directed to include the dashboard for the highest priority CSA metrics into the 2018-2019 City Services Annual Report.

ANALYSIS

As part of the budget development process, staff from each CSA identified the top five to seven priorities and corresponding performance measures for incorporation into the annual budget. Attachment A includes CSA Dashboards, each with six measures, that are recommended to be incorporated into the CSA section of the 2018-2019 Adopted Operating Budget. These measures highlight key performance trends that provide a high level overview of how the City is doing in delivering services.

It is anticipated that the City Auditor will also incorporate the CSA performance measure dashboard into the 2017-2018 City Services Annual Report.

HONORABLE MAYOR AND CITY COUNCIL

May 30, 2018

Subject: Performance Measures Dashboards by City Service Area

Page 2

COORDINATION

This memorandum was coordinated with the City Auditor's Office

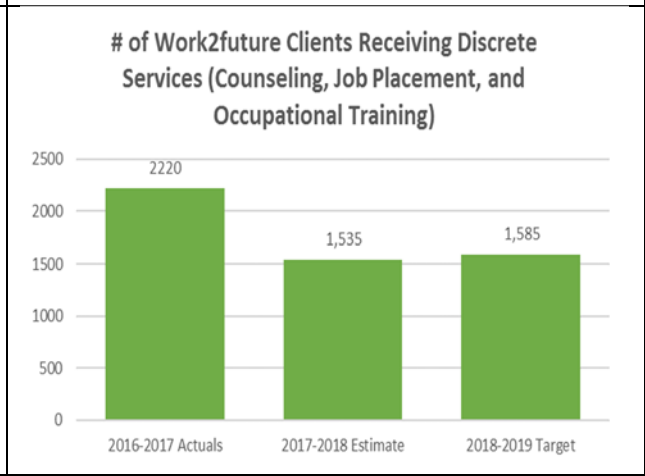
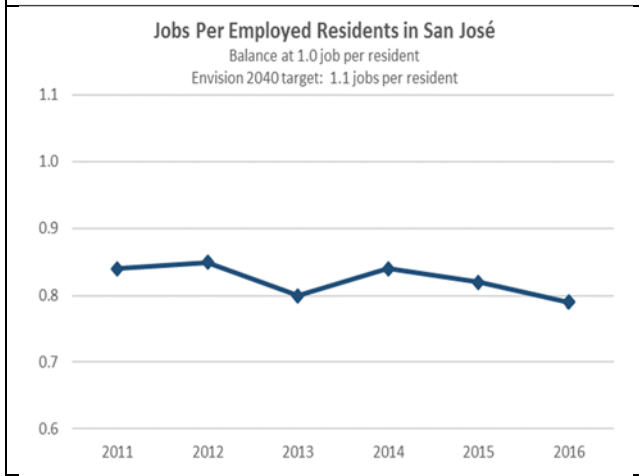
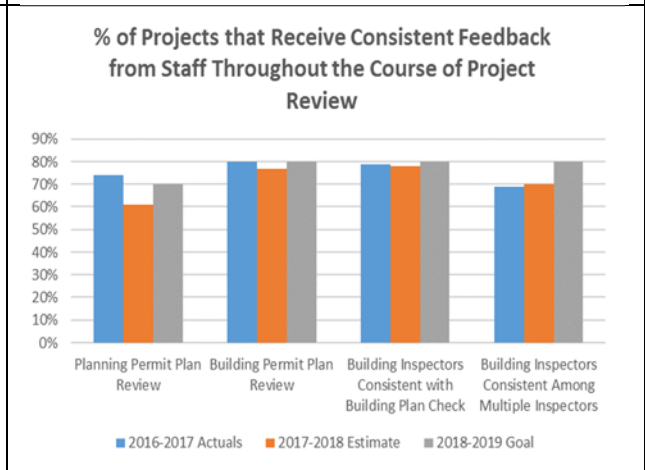
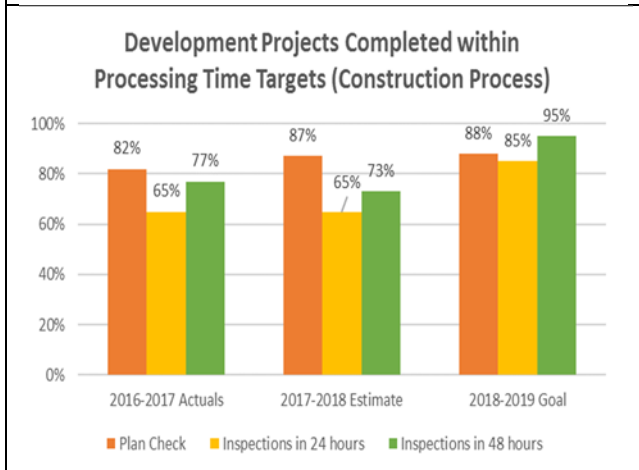
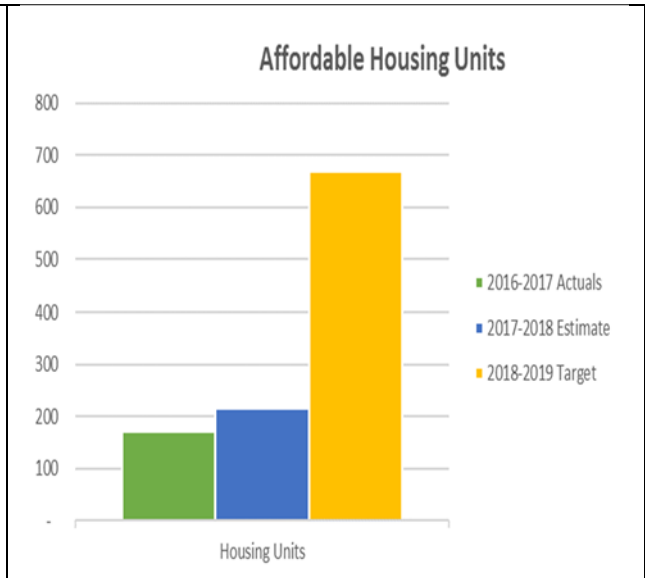
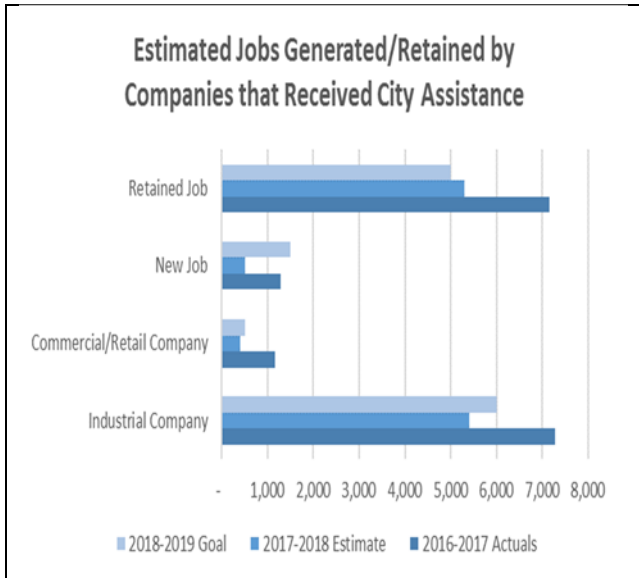
A handwritten signature in black ink, appearing to read "D. SYKES" with a long horizontal line extending to the right.

DAVID SYKES
City Manager

For questions please contact Margaret McCahan, Budget Director, at (408) 535-8144.

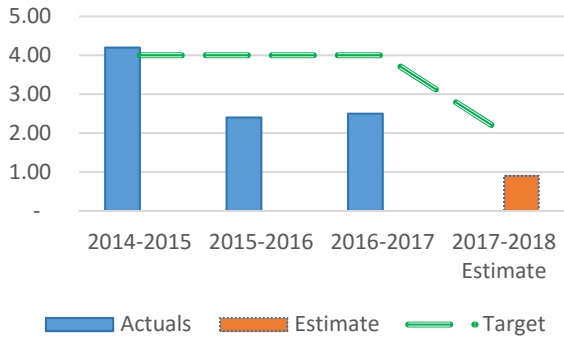
Attachment A: Performance Measure Dashboards by City Service Area

City Service Area
Community and Economic Development
DASHBOARD

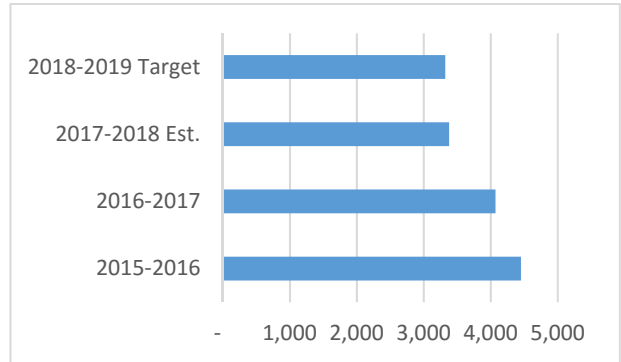


City Service Area
Environmental and Utility Services
DASHBOARD

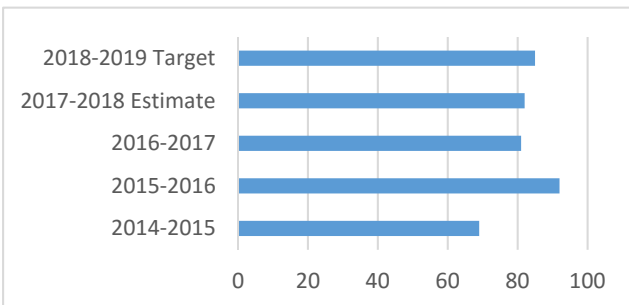
Number of Sanitary Sewer Overflows per 100 Miles of Sanitary Sewer Lines



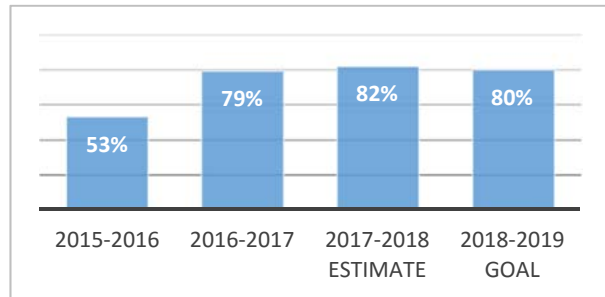
Millions of Gallons of Recycled Water Delivered Annually



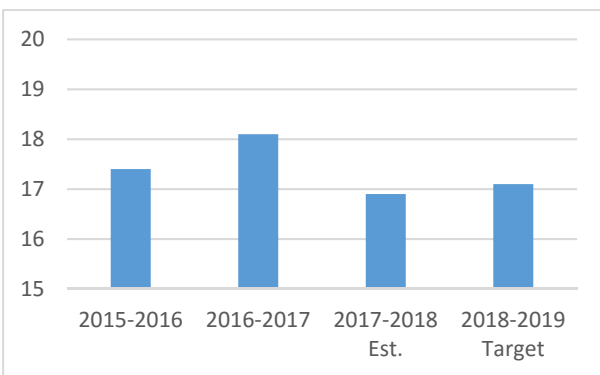
Millions of Gallons per Day of Water Conserved and Recycled



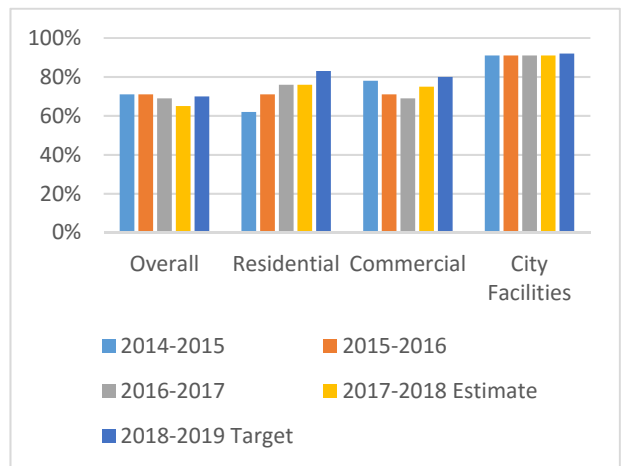
% of Trash Reduced from the Storm Sewer System



Millions of Gallons per Day Diverted from Flow to the Bay for Beneficial Purposes During the Dry Weather Period



% of Waste Diverted from Landfills

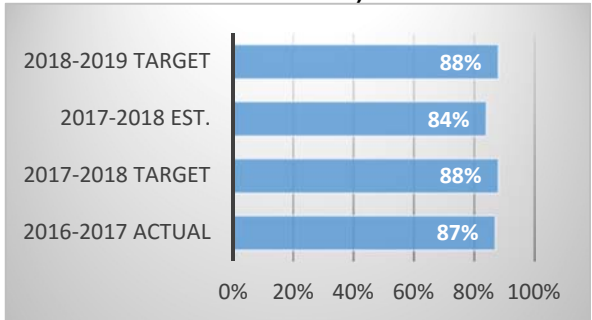


City Service Area
Neighborhood Services
DASHBOARD

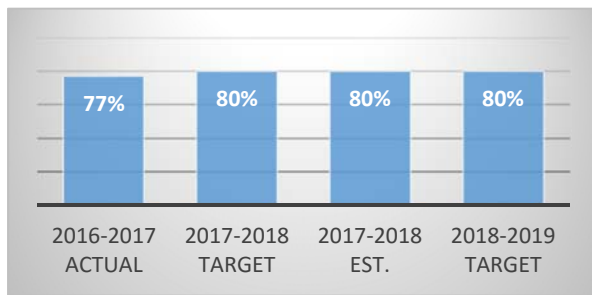
% of customers rating library services as good or better (Point of Service)

2016-2017 Actual	2017-2018 Estimate	2018-2019 Target
91%	91%	91%

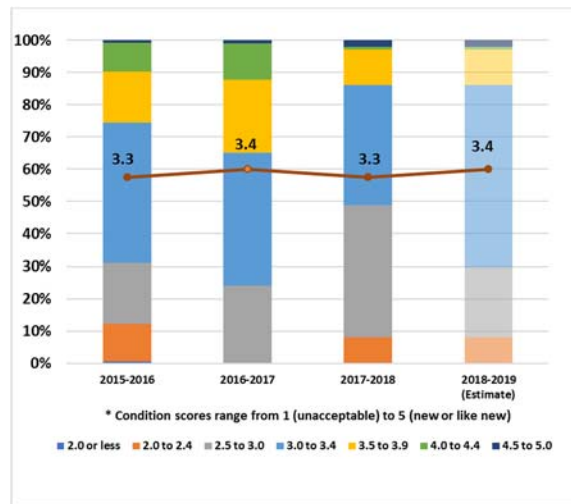
% of community center participants rating City efforts at providing recreational opportunities as "good" or "excellent" (Point of Service)



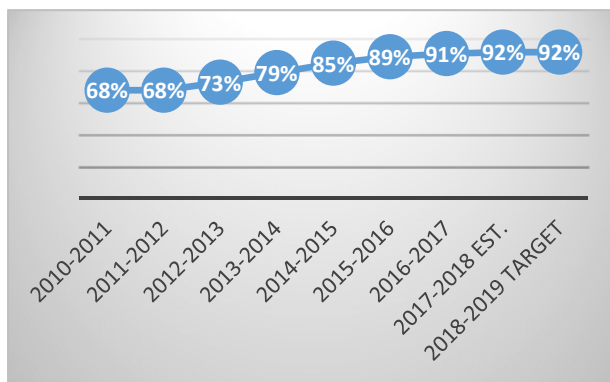
% of parents and caregivers who report reading more to their children following participation in a library program or activity



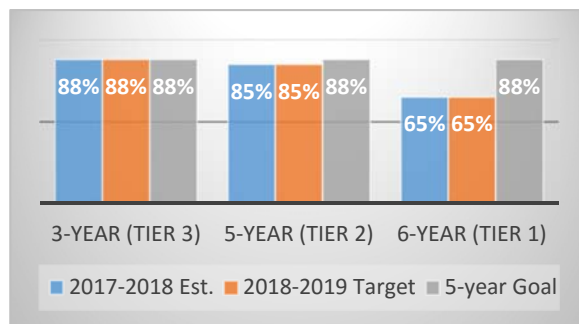
Percent of Park Acres by Park Condition Assessment Score and Citywide Average



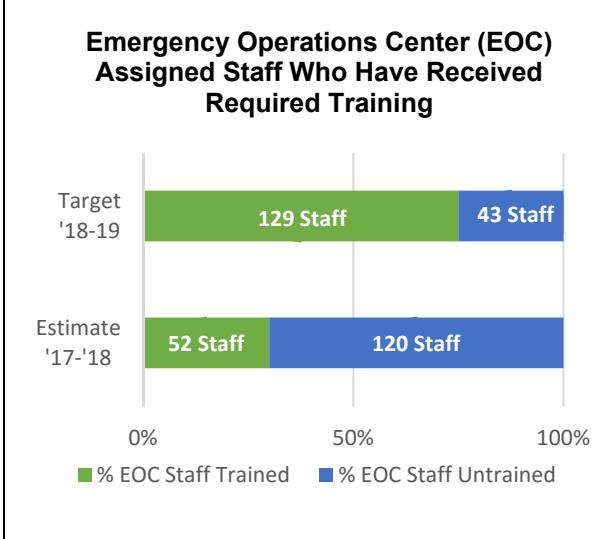
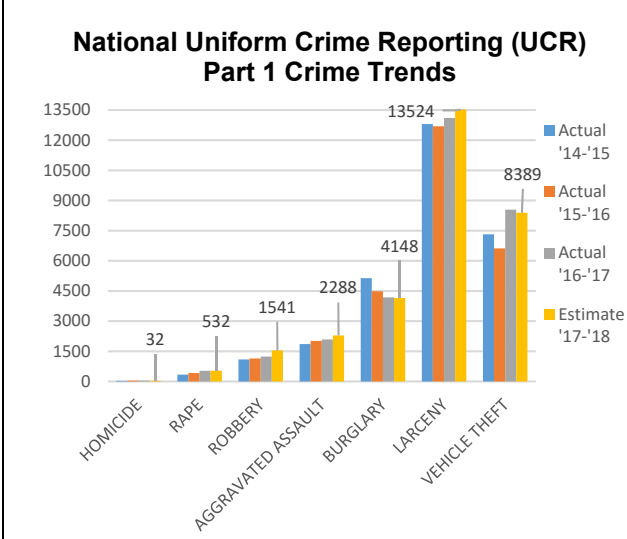
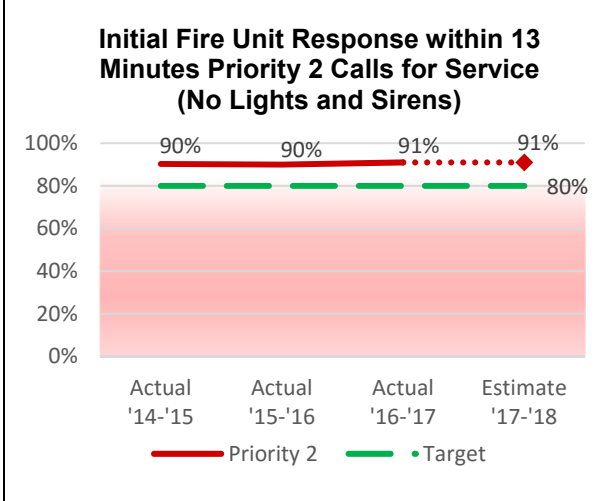
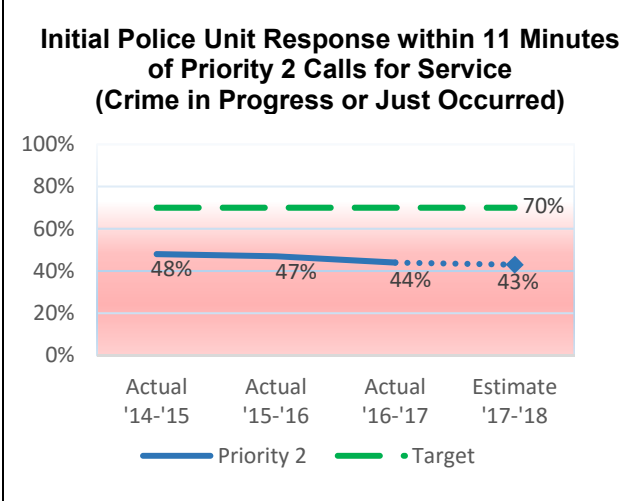
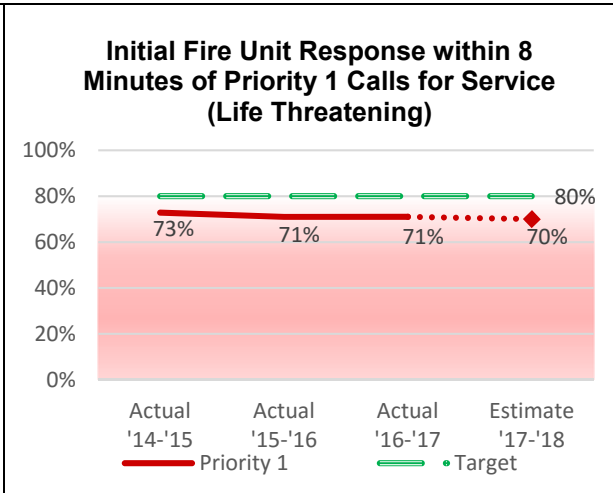
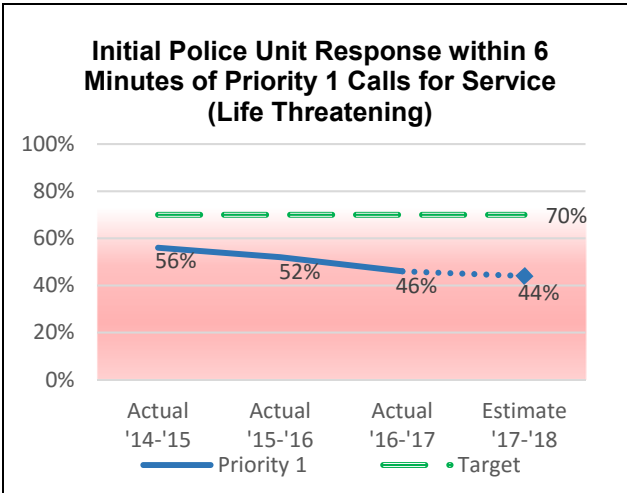
Animal Care Center Live Release Rate



% of Multiple Housing Residential Occupancy Permit Program buildings receiving a routine inspection within designated cycle time



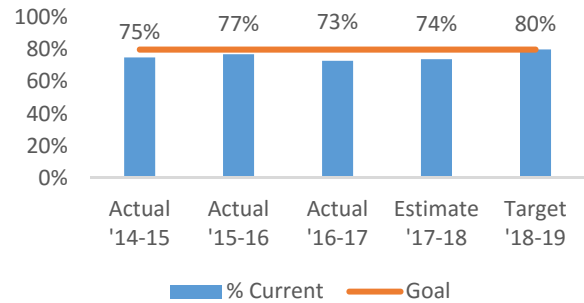
City Service Area
Public Safety
DASHBOARD



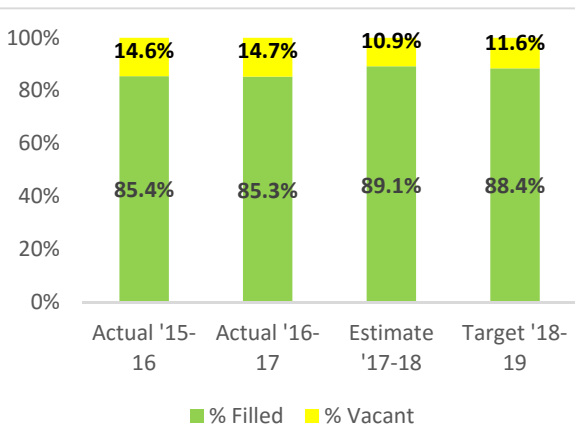
**City's Bond Ratings
(General Obligation Bond Rating)**

	Moody's	Standard & Poor's	Fitch
Actual '14-15	Aa1	AA+	AA+
Actual '15-16	Aa1	AA+	AA+
Actual '16-17	Aa1	AA+	AA+
Estimate '17-18	Aa1	AA+	AA+
Target '18-19	Aa1	AA+	AA+

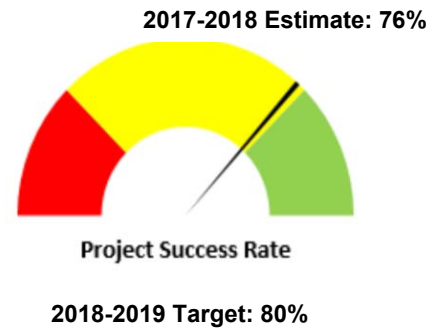
**% of Non-Management Employee
Performance Appraisals Completed on
Schedule**



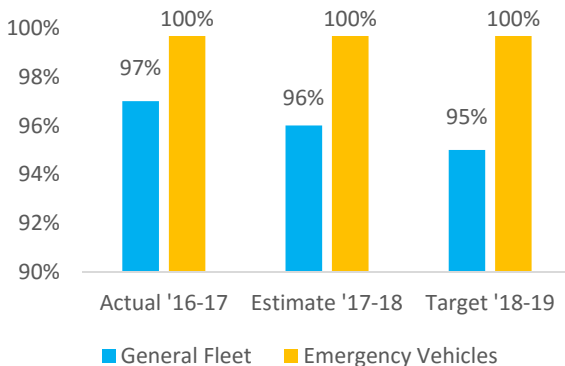
**% of Positions Filled as a Total of
Budgeted Positions**



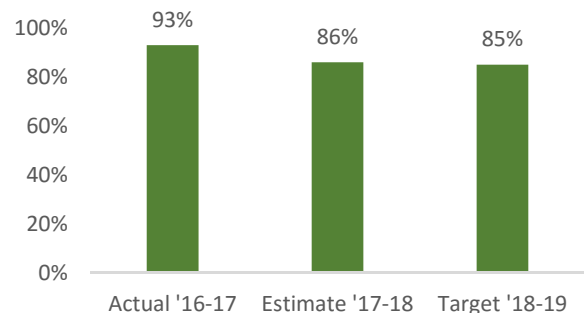
**% of Information Technology Project
Success Rate Measured on Schedule,
Cost, Scope, and Value**



**% of Equipment that is Available for Use
When Needed**



**% of Facilities with a Condition
Assessment Rating of Good or Better**



City Service Area
Transportation and Aviation Services
DASHBOARD

SJC Passenger Rating of Overall Satisfaction with the Airport

2017-2018 Estimate **2018-2019 Goal**

87%

87%

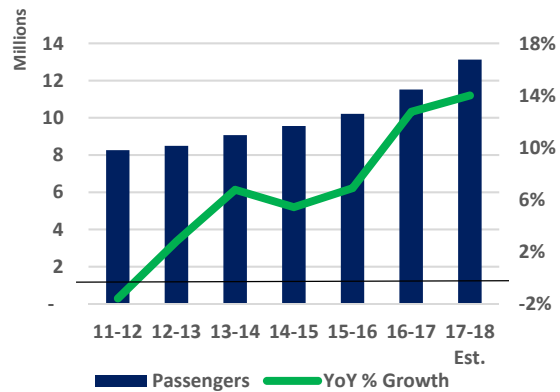
SJC Passengers Reporting Satisfaction with Airport Restaurant/Eating and Shopping Facilities

2017-2018 Estimate **2018-2019 Goal**

77%

77%

Annual Airport Passengers

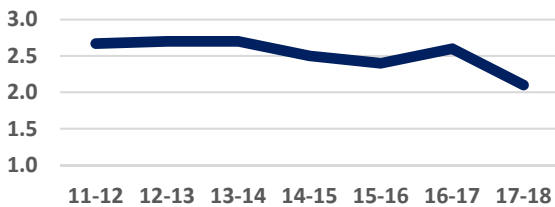


Injury Crashes per 1,000 Population

2017-2018 Estimate **2018-2019 Goal**

2.1

2.1

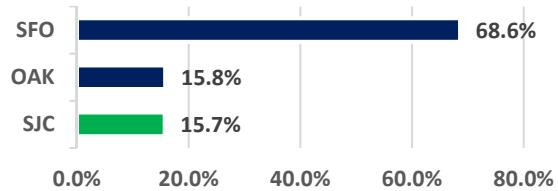


% of Regional Air Service Market

2017-2018 Estimate **2018-2019 Goal**

15.6%

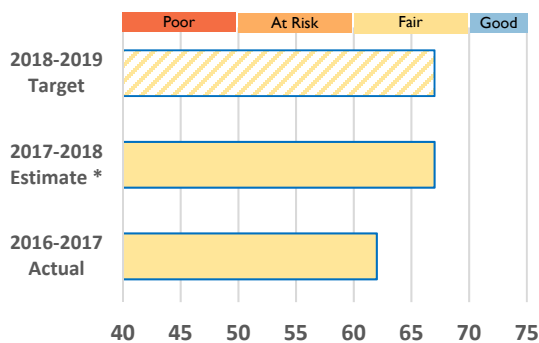
15.7%



Bay Area Market Share (February 2018)

Pavement Condition Index (PCI) Rating

(MTC Recommended PCI = 75)



* reflects updated full network condition assessment

% of Trips by Alternative Modes of Transportation

