



Public Reporting of City Performance Indicators

City Council November 24, 2015

Office of Performance and Accountability (OPA)



Overview

- For the first time, the City will be posting online performance reports on **how well city services are operating**
- Sharing these reports online realizes one of the City's priorities of being **transparent with the public**
- This accomplishment also makes us a **leader** in transparency and performance management
- This achievement is the result of the support of the City Council, City Manager leadership, and the hard work of departments and agencies

What Has Occurred To-Date?



What Are We Sharing?

- Performance reports by department, agency, and constitutional/elected office
- Every department that reports to the City Manager participated
- Almost all agencies and constitutional / elected offices voluntarily participated

<u>City Strategic Plan</u>				
	↓			
Focus Areas	 Safe, Secure & Just Community	 Livable, Green & Prospering	 Healthy & Thriving Residents	 Accountable, Effective, & Well Managed Government
Department Goals & Strategies	Commonwealth's Attorney* Court Services Unit* Department of Emergency Communications Fire Department Office of Human Rights Police Department Sheriff's Office*	Alexandria Economic Development Partnership* Department of Code Administration Office of Historic Alexandria Office of Housing Department of Planning and Zoning Department of Project Implementation Department of Transportation and Environmental Services Visit Alexandria*	Department of Community and Human Services Health Department* Library* Department of Recreation, Parks, and Cultural Activities	City Attorney's Office* City Manager's Office Office of Communications and Public Information Department of Finance Department of General Services Department of Human Resources Office of Information Technology Services Office of Internal Audit Office of Management and Budget Office of Performance and Accountability Registrar of Voters*

What Does a Performance Report Look Like?

GOALS & STRATEGIES Department of Transportation and Environmental Services
Yon Lambert, Director

Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Lane miles repaved (favorable trend: ▲)	29.8	▲ 43.0	▲ 45.0	▲ 56.0	56.0
Potholes filled (favorable trend: ▲)	3,184	▲ 4,268	▲ 4,481	▼ 4,400	N/A
Tons of recycling collected at City drop-off centers (calendar year) (favorable trend: N/A)	719	▼ 595	▲ 600	— 600	N/A

Headline Indicator

Metric that gauges the performance of the department

Actual Data

Up to three years of actual data on how well the department is performing

What Does a Performance Report Look Like?

GOALS & STRATEGIES Department of Transportation and Environmental Services
Yon Lambert, Director

Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Lane miles repaved (favorable trend: ▲)	29.8	▲ 43.0	▲ 45.0	▲ 56.0	56.0
Potholes filled (favorable trend: ▲)	3,184	▲ 4,268	▲ 4,481	▼ 4,400	N/A
Tons of recycling collected at City drop-off centers (calendar year) (favorable trend: N/A)	719	▼ 595	▲ 600	— 600	N/A

Arrows

Year-over-year performance; green arrows are a favorable trend, red arrows are an unfavorable trend, and black arrows are no favorable trend

Estimate

Department's projection of what will happen this year based on known factors including resources

Target

Aspirational, but reasonable, performance level the department is striving to achieve



Where & Questions?

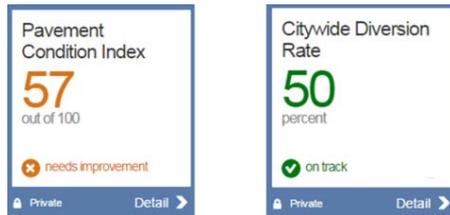
- This is an iterative process as each year departments and OPA continue to work to improve quality and content, because of this...
- Feedback, ideas, and questions are encouraged; please share them with us by emailing us at Performance@Alexandriava.gov
- Location: www.alexandriava.gov/Performance
(not on the site yet, will be up shortly following this meeting)

What Does the Future Hold?

- We want to continue to improve and build upon what we are sharing with the public
- The City is at the initial stages of implementing a system that connects to the City's databases enabling dashboards, data visualizations, and open data available to the public
- However, due to the technical complexities, implementation will be incremental and will take us a long time to complete

What Does the Future Potentially Look Like?

Goal Dashboard



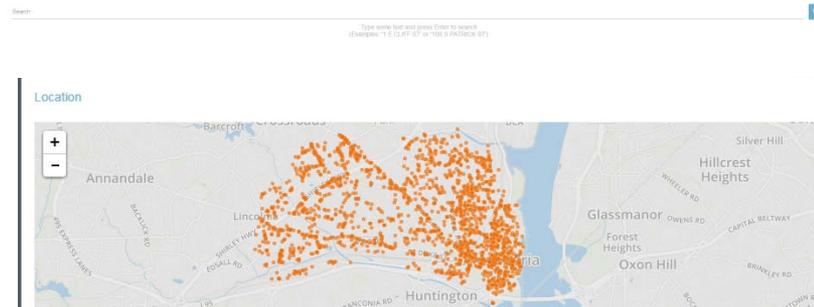
Indicator Charts



Open Data

REQ#	STATUS	INITIAL DATE	CLOSED DATE	ADDRESS	PROBLEM CODE	DESCRIPTION	WORKORD Fiscal Yr
1	CLOSED	03/09/2011	NULL	06/13/2011	16 E MASONIC VIEW AV	STRTPOTHLERPR	Streets - Potholes NULL 2011
2	CLOSED	03/09/2011	NULL	04/08/2011	450 YOKUM PKY	STRTPOTHLERPR	Streets - Potholes NULL 2011
3	CLOSED	03/09/2011	NULL	06/13/2011	4500 SEMINARY RD	STRTPOTHLERPR	Streets - Potholes NULL 2011
4	CLOSED	03/19/2011	03/10/2011	04/08/2011	NEWCOMB PKY & EDSALL ROAC	STRTPOTHLERPR	Streets - Potholes NULL 2011
5	CLOSED	03/19/2011	03/10/2011	04/08/2011	EDSALL ROAD & YOKUM PKY	STRTPOTHLERPR	Streets - Potholes NULL 2011
6	CLOSED	03/14/2011	NULL	04/08/2011	511 HIGH ST	STRTPOTHLERPR	Streets - Potholes NULL 2011
7	CLOSED	03/15/2011	03/15/2011	04/08/2011	OSAGE STREET & KENWOOD	STRTPOTHLERPR	Streets - Potholes NULL 2011
8	CLOSED	03/16/2011	NULL	04/08/2011	1663 PRINCE ST	STRTPOTHLERPR	Streets - Potholes NULL 2011
9	CLOSED	03/19/2011	03/16/2011	04/09/2011	1008 N N. COLUMBUS STREET	STRTPOTHLERPR	Streets - Potholes NULL 2011
10	CLOSED	03/16/2011	NULL	06/28/2011	400 CARLISLE DR	STRTPOTHLERPR	Streets - Potholes NULL 2011
11	CLOSED	03/17/2011	NULL	04/08/2011	100 N COLUMBUS	STRTPOTHLERPR	Streets - Potholes NULL 2011
12	CLOSED	03/17/2011	NULL	06/13/2011		STRTPOTHLERPR	Streets - Potholes NULL 2011
13	CLOSED	03/17/2011	03/17/2011	04/08/2011	216 WOLFE STREET	STRTPOTHLERPR	Streets - Potholes NULL 2011
14	CLOSED	03/18/2011	NULL	04/08/2011	4038 ELLICOTT ST	STRTPOTHLERPR	Streets - Potholes NULL 2011
15	CLOSED	03/18/2011	03/18/2011	04/27/2011	719 SOUTH SAINT ASAPH STREE	STRTPOTHLERPR	Streets - Potholes NULL 2011
16	CLOSED	03/18/2011	03/18/2011	04/08/2011	1321 DUKE STREET	STRTPOTHLERPR	Streets - Potholes NULL 2011
17	CLOSED	03/18/2011	03/18/2011	06/13/2011	TUPELO PLACE & FT WILLIAMS F	STRTPOTHLERPR	Streets - Potholes NULL 2011
18	CLOSED	03/18/2011	03/18/2011	04/08/2011	4700 W BRADDOCK ROAD	STRTPOTHLERPR	Streets - Potholes NULL 2011
19	CLOSED	03/18/2011	03/18/2011	04/08/2011	2200 KING STREET	STRTPOTHLERPR	Streets - Potholes NULL 2011
20	CLOSED	03/18/2011	03/18/2011	04/08/2011	707 N RIFLEY STREET	STRTPOTHLERPR	Streets - Potholes NULL 2011
21	CLOSED	03/19/2011	NULL	04/08/2011	216 WESMOND DR	STRTPOTHLERPR	Streets - Potholes NULL 2011
22	CLOSED	03/21/2011	03/21/2011	04/08/2011	PRINCE STREET & SOUTH WEST	STRTPOTHLERPR	Streets - Potholes NULL 2011
23	CLOSED	03/21/2011	03/21/2011	04/08/2011	KING STREET & CEDAR	STRTPOTHLERPR	Streets - Potholes NULL 2011
24	CLOSED	03/21/2011	03/21/2011	04/08/2011	JANNY'S LANES & SOUTH FAIR	STRTPOTHLERPR	Streets - Potholes NULL 2011
25	CLOSED	03/21/2011	03/21/2011	04/08/2011	100 S FARFAX STREET	STRTPOTHLERPR	Streets - Potholes NULL 2011
26	CLOSED	03/21/2011	NULL	01/05/2012	801 HYPHE ST	STRTPOTHLERPR	Streets - Potholes NULL 2011
27	CLOSED	03/21/2011	NULL	04/08/2011	1465 N BEAUREGARD ST	STRTPOTHLERPR	Streets - Potholes NULL 2011
28	CLOSED	03/21/2011	NULL	04/08/2011	5700 EISENHOWER AV	STRTPOTHLERPR	Streets - Potholes NULL 2011
29	CLOSED	03/21/2011	NULL	04/08/2011	6112 EDSALL RD	STRTPOTHLERPR	Streets - Potholes NULL 2011
30	CLOSED	03/21/2011	NULL	04/08/2011	6100 EDSALL RD	STRTPOTHLERPR	Streets - Potholes NULL 2011
31	CLOSED	03/21/2011	NULL	04/08/2011	1464 B N BEAUREGARD ST	STRTPOTHLERPR	Streets - Potholes NULL 2011
32	CLOSED	03/21/2011	NULL	04/08/2011	5803 EDSALL RD	STRTPOTHLERPR	Streets - Potholes NULL 2011

Business Intelligence





Questions?