



# 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

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

# What Does a Performance Report Look Like?

<b>GOALS &amp; STRATEGIES</b>	<b>Department of Transportation and Environmental Services</b> <i>Yon Lambert, Director</i>				
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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

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## 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](mailto:Performance@Alexandriava.gov)
- Location: [www.alexandriava.gov/Performance](http://www.alexandriava.gov/Performance)  
(not on the site yet, will be up shortly following this meeting)

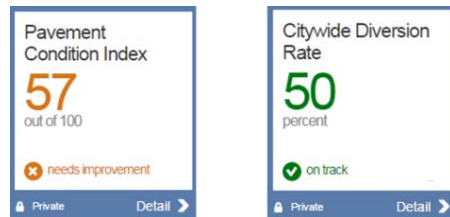
# What Does the Future Hold?

- 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

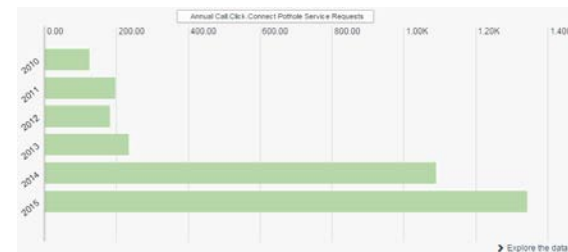


# What Does the Future Potentially Look Like?



## Goal Dashboard



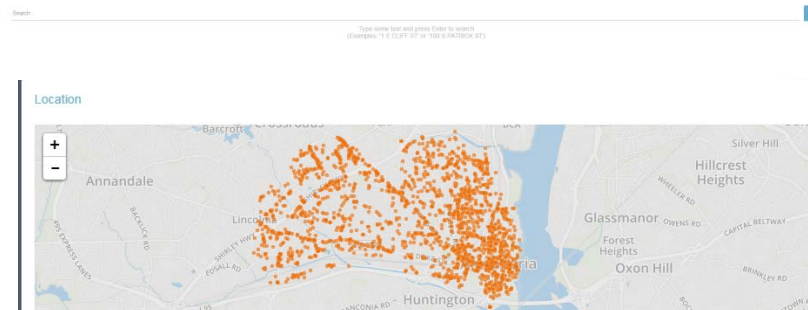
## Indicator Charts



## Open Data

REQUEST STATUS		INITIAL DATE	 CLOSED DATE	ADDRESS	 PROBLEM CODE	DESCRIPTION	WORKORD	Fiscal Year		
1	10006	CLOSED	03/09/2011	NULL	06/13/2011	16 E MASONIC VIEW AV	STRTPTOTLERPR	Streets - Potholes	NULL	2011
2	10026	CLOSED	03/09/2011	NULL	04/09/2011	450 YOKUM PKY	STRTPTOTLERPR	Streets - Potholes	NULL	2011
3	10061	CLOSED	03/09/2011	NULL	06/13/2011	4500 SEMINARY RD	STRTPTOTLERPR	Streets - Potholes	NULL	2011
4	10080	CLOSED	03/19/2011	03/10/2011	04/09/2011	NEWCOMB PKY & EDSALL ROAD	STRTPTOTLERPR	Streets - Potholes	NULL	2011
5	10084	CLOSED	03/19/2011	03/10/2011	04/09/2011	EDSALL ROAD & YOKUM PKY	STRTPTOTLERPR	Streets - Potholes	NULL	2011
6	10131	CLOSED	03/14/2011	NULL	04/09/2011	511 HIGH ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
7	10234	CLOSED	03/15/2011	03/15/2011	04/09/2011	OSAGE STREET & KENWOOD	STRTPTOTLERPR	Streets - Potholes	NULL	2011
8	10269	CLOSED	03/16/2011	NULL	04/09/2011	1663 PRINCE ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
9	10274	CLOSED	03/16/2011	03/16/2011	04/09/2011	1008 N. COLUMBUS STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
10	10276	CLOSED	03/16/2011	NULL	06/28/2011	400 CARLISLE DR	STRTPTOTLERPR	Streets - Potholes	NULL	2011
11	10280	CLOSED	03/17/2011	NULL	04/09/2011	100 N COLUMBUS	STRTPTOTLERPR	Streets - Potholes	NULL	2011
12	10297	CLOSED	03/17/2011	NULL	06/13/2011	4038 ELLICOTT ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
13	10313	CLOSED	03/17/2011	03/17/2011	04/09/2011	216 WOLFE STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
14	10346	CLOSED	03/18/2011	NULL	04/09/2011	408 ELLICOTT ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
15	10353	CLOSED	03/18/2011	03/18/2011	04/27/2011	719 SOUTH SAINT ASAPH STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
16	10354	CLOSED	03/18/2011	03/18/2011	04/09/2011	1321 DUKE STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
17	10377	CLOSED	03/18/2011	03/18/2011	06/13/2011	TUPELO PLACE & FT WILLIAMS F	STRTPTOTLERPR	Streets - Potholes	NULL	2011
18	10378	CLOSED	03/18/2011	03/18/2011	04/09/2011	4700 W BRADDOCK ROAD	STRTPTOTLERPR	Streets - Potholes	NULL	2011
19	10379	CLOSED	03/18/2011	03/18/2011	04/09/2011	2200 KING STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
20	10380	CLOSED	03/18/2011	03/18/2011	04/09/2011	707 N RIFLEY STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
21	10382	CLOSED	03/19/2011	NULL	04/09/2011	216 WESMOND DR	STRTPTOTLERPR	Streets - Potholes	NULL	2011
22	10412	CLOSED	03/21/2011	03/21/2011	04/09/2011	PRINCE STREET & SOUTH WEST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
23	10413	CLOSED	03/21/2011	03/21/2011	04/09/2011	KING STREET & CEDAR	STRTPTOTLERPR	Streets - Potholes	NULL	2011
24	10414	CLOSED	03/21/2011	03/21/2011	04/09/2011	JANNEY'S LANES & SOUTH FAIR	STRTPTOTLERPR	Streets - Potholes	NULL	2011
25	10415	CLOSED	03/21/2011	03/21/2011	04/09/2011	100 S FAIRFAX STREET	STRTPTOTLERPR	Streets - Potholes	NULL	2011
26	10426	CLOSED	03/21/2011	NULL	01/05/2012	801 WYTHE ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
27	10427	CLOSED	03/21/2011	NULL	04/09/2011	1465 N BEAUREGARD ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
28	10428	CLOSED	03/21/2011	NULL	04/09/2011	5700 EISENHOWER AV	STRTPTOTLERPR	Streets - Potholes	NULL	2011
29	10429	CLOSED	03/21/2011	NULL	04/09/2011	6112 EDSALL RD	STRTPTOTLERPR	Streets - Potholes	NULL	2011
30	10430	CLOSED	03/21/2011	NULL	04/09/2011	6100 EDSALL RD	STRTPTOTLERPR	Streets - Potholes	NULL	2011
31	10431	CLOSED	03/21/2011	NULL	04/09/2011	1464 B N BEAUREGARD ST	STRTPTOTLERPR	Streets - Potholes	NULL	2011
32	10432	CLOSED	03/21/2011	NULL	04/09/2011	5803 EDSALL RD	STRTPTOTLERPR	Streets - Potholes	NULL	2011

## Business Intelligence



# Questions?