

## Information Item

**Date:** October 10, 2022

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**To:** Mayor, Mayor Pro Tempore, and Members of the City Council

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**From:** Scott Tesh, Budget and Performance Management Director  
Meridith J. Martin, Deputy Director of Budget and Performance Management

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**Subject:** Quarterly Key Work Items and Performance Indicator Data

**Strategic Focus Area:** Service Excellence  
**Strategic Plan Action Item:** No  
**Strategic Objective:** No  
**Key Work Item:** Yes



On a quarterly basis, the Budget and Performance Management Department will submit status reports to the City Council's committees regarding annual key work items and selected key performance indicators. The attachment to this information item contains status updates for these types of performance tracking tools. The Capital Projects Playbook is currently undergoing revision and is not included in this report.

For reporting to City Council Committees, staff has assigned each item or indicator to one of the four committees. The attached reports include information for key work items and key performance indicators sorted by respective committee.

**Key Work Items (KWIs):** As of the end of Q4 FY 2022, 71% of KWIs are marked as on schedule or completed. The remaining 29% are either on hold or delayed. Projects are considered delayed if still in progress and on hold if progress has halted. Internal capacity and funding account for 36% (or 20 items) and 31% (or 17 items) delayed or on hold respectively.

**Key Performance Indicators (KPIs):** As of Q4 FY 2022, 47% of selected performance measures are near or above established performance targets.