Performance Indicators Report

4th Quarter FY 2017-18

Finance Committee
Monday, October 8, 2018

Winston-Salem

Performance Management

Organizational Strategies

- Strategic Planning
- Key Work Items
- OPEN (performance database)
- NC Benchmarking Project
- Resident Surveying
- Performance Indicators Report
- *Stat-Style Meetings*

The City received an ICMA Certificate of Achievement in Performance Management

Performance Indicators Report

Changes in Format

- Sorted by Strategic Focus Areas (SFA)
- Inclusion of more performance data
- Addition of context to selected measures
- Dash boarding of information
- One-page KWI updates by SFA
- Fully linked table of contents for easy navigation
- All information and raw data from prior reports retained in appendix

Key Performance Indicator Reporting

Performance Data Sections

- New PIR format includes 1,411% more data points
- Data collection and data cleaning processes under development for additional measures

Performance Measures In Reporting

Strategic Focus Area	Old Version	New Version	Difference	% Difference
Economic Vitality and Diversity	5	8	3	60%
Safe and Secure Community	4	11	7	175%
Livable Neighborhoods	3	8	5	167%
Healthy Environment	5	8	3	60%
Quality Transportation	6	5	-1	-17%
Service Excellence	0	13	13	n/a
Total	**23**	**53**	**30**	**130%**

Performance Indicators Report

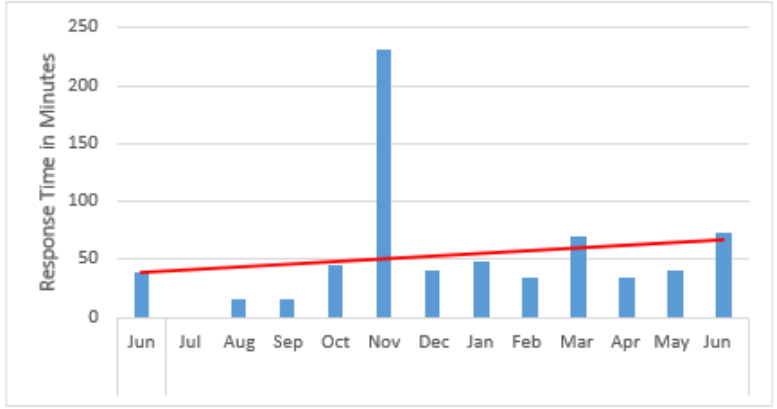
Example of Format Change

Updated visualizations with descriptive and contextual narrative

Average Response Time to Reported Sanitary Sewer Overflows

Utilities

- Reports the average response time for City utilities crews to be onsite for a sanitary sewer overflow
- A sanitary sewer overflow is a breach in the containment of raw sewage. Crews are required by the state to respond within 2 hours. Response time is critical in containing the volume of spillage.



One event caused the November 2017 average response time rise significantly. All other average response times are well below the internal target of 90 minutes and the permit requirement of 120 minutes. Average response times for FY 2017-18 were slightly less than FY 2016-17, and would have been significantly lower had it not been for the November event.

* The red line on the graph is a trend line.

Previous dashboard

Environmental Health	Prior	Current	Progress
Recycling tonnage	1,234 (Aug.'16)	1,202 (Sep.'16)	
Average response time to reported sanitary overflow (in minutes)	105 (Aug.'16)	30 (Sep.'16)	
Reported violations of the wastewater collection system permit	0 (Aug.'16)	0 (Sep.'16)	=
Number of catch basins cleaned	1,512 (Aug.'16)	2,032 (Sep.'16)	
Number of drainage complaints	180 (Aug.'16)	108 (Sep.'16)	

Performance Indicators Report

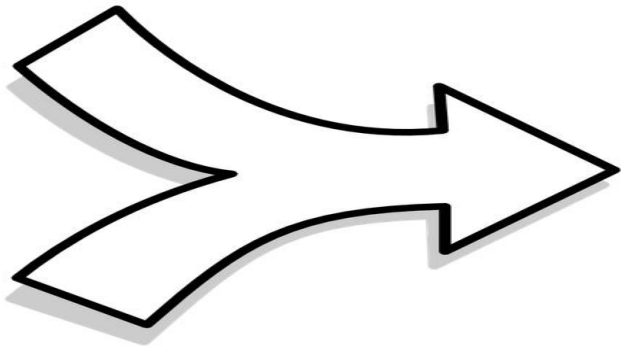
New Information and/or Formatting

- Code Enforcement inspection and abatement dashboard
- Permitted construction activity charts and maps
- M/WBE and local spending summary (FYE only)
- Human Resources performance summary

Performance Indicators Report

Example of Format Change

- Focused Community Development information from 36 page document into one page summary



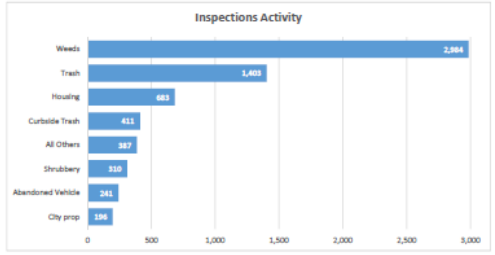
Code Enforcement Inspection and Abatement Data

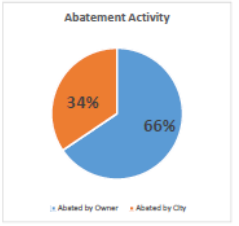
Inspections Activity - 4th Quarter Summary

Activity Type	East	North	Northeast	Northwest	South	Southeast	Southwest	West	Total
Abondoned Vehicle - Highway	1	0	0	0	0	0	0	0	1
Abandoned Vehicle - Public Property	10	8	8	0	2	10	0	0	38
Abandoned Vehicle - Private Property	28	23	63	21	28	32	33	13	241
Animals	5	7	16	1	8	8	5	6	56
Brush	0	1	0	0	0	1	0	0	2
City Property	62	0	0	2	0	132	0	0	196
Commercial	0	0	1	0	0	0	0	0	1
Curbside Trash	46	46	116	46	48	59	27	23	411
Graffiti	7	7	4	1	3	4	1	0	27
House Number	3	3	5	1	0	3	0	0	15
Housing	146	169	136	29	71	84	34	14	683
Leaves	10	17	18	14	4	17	8	4	92
Mixed	0	0	0	0	0	0	0	0	0
No Dumping Sign	0	1	2	0	2	1	0	0	6
Rodents	4	0	4	2	5	5	8	4	32
Shrubbery	83	51	55	17	25	34	25	20	310
Sinkhole	1	0	0	0	0	0	0	0	1
Trash	168	255	553	20	75	297	23	12	1,403
Weeds	367	554	929	202	172	537	147	76	2,984
Rooming/Boarding House	1	0	0	0	0	0	0	0	1
Occupancy	0	0	0	0	0	0	0	0	0
Signs in Right-of-Way	27	8	3	2	5	13	3	1	62
Motor Vehicle Storage Yard	10	8	7	0	5	18	3	2	53
Total	979	1,158	1,920	358	453	1,255	317	175	6,615

Abatement Activity - 4th Quarter Summary

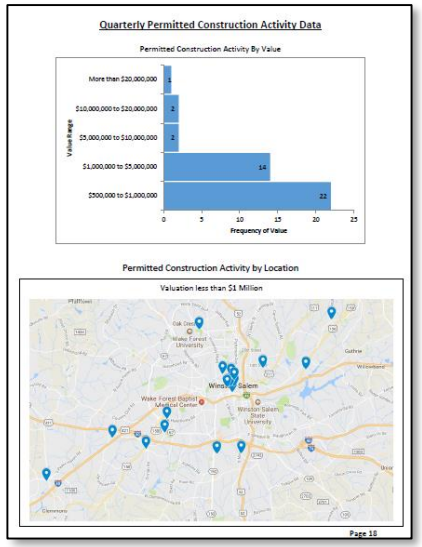
Activity Type	East	North	Northeast	Northwest	South	Southeast	Southwest	West	Total
Abated by Owner	293	458	571	122	145	605	81	36	2,311
Abated by City	228	170	404	15	47	314	28	7	1,213
Total	521	628	975	137	192	919	109	43	3,524





Performance Indicators Report

Example of Format Change



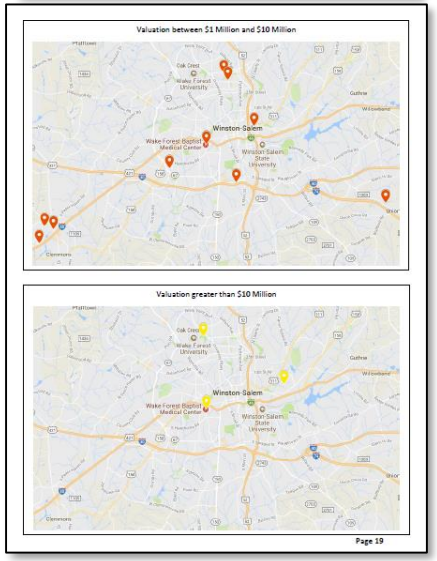
Quarterly Permitted Construction Activity Data

Permitted Construction Activity By Value

Permitted Construction Activity by Location

Valuation less than $1 Million

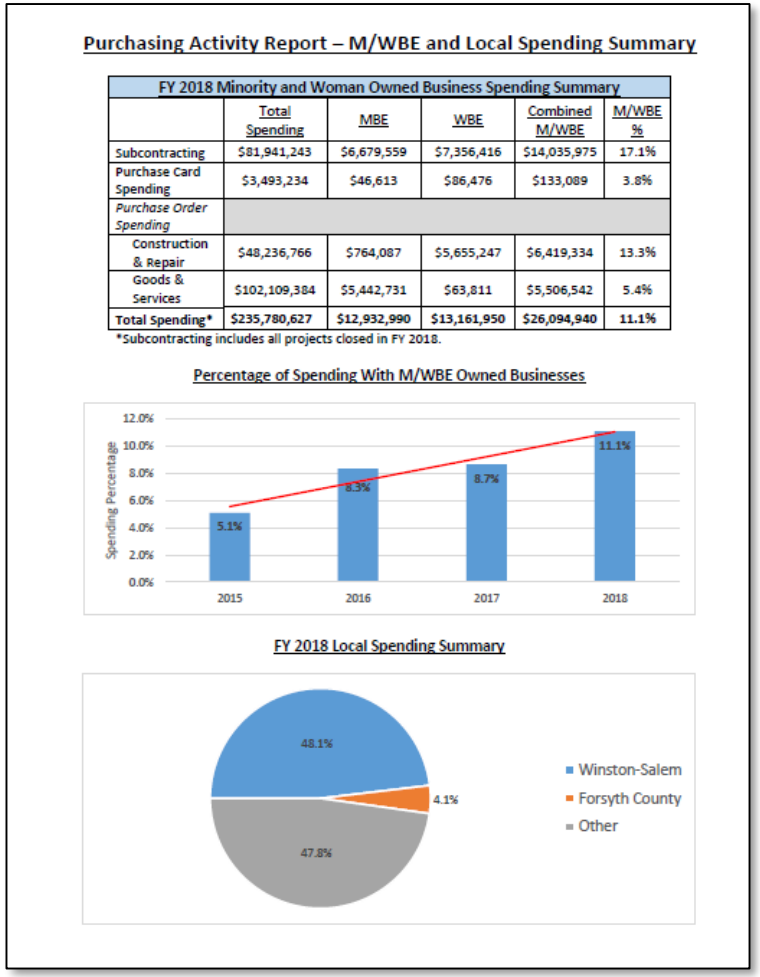
Page 18



Valuation between $1 Million and $10 Million

Valuation greater than $10 Million

Page 19



Purchasing Activity Report – M/WBE and Local Spending Summary

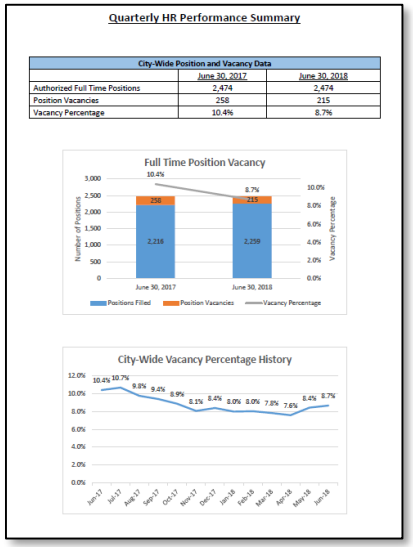
FY 2018 Minority and Woman Owned Business Spending Summary

	Total Spending	MBE	WBE	Combined M/WBE	M/WBE %
Subcontracting	$81,941,243	$6,679,559	$7,356,416	$14,035,975	17.1%
Purchase Card Spending	$3,493,234	$46,613	$86,476	$133,089	3.8%
Purchase Order Spending					
Construction & Repair	$48,236,766	$764,087	$5,655,247	$6,419,334	13.3%
Goods & Services	$102,109,384	$5,442,731	$63,811	$5,506,542	5.4%
Total Spending*	$235,780,627	$12,932,990	$13,161,950	$26,094,940	11.1%

*Subcontracting includes all projects closed in FY 2018.

Percentage of Spending With M/WBE Owned Businesses

FY 2018 Local Spending Summary



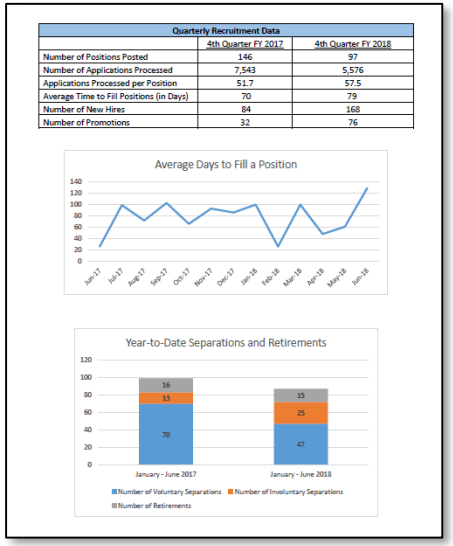
Quarterly HR Performance Summary

City-Wide Position and Vacancy Data

	June 30, 2017	June 30, 2018
Authorized Full Time Positions	2,474	2,474
Position Vacancies	258	215
Vacancy Percentage	10.4%	8.7%

Full Time Position Vacancy

City-Wide Vacancy Percentage History



Quarterly Recruitment Data

	4th Quarter FY 2017	4th Quarter FY 2018
Number of Positions Posted	146	97
Number of Applications Processed	7,543	5,576
Applications Processed per Position	51.7	57.5
Average Time to Fill Positions (in Days)	70	79
Number of New Hires	84	168
Number of Promotions	32	76

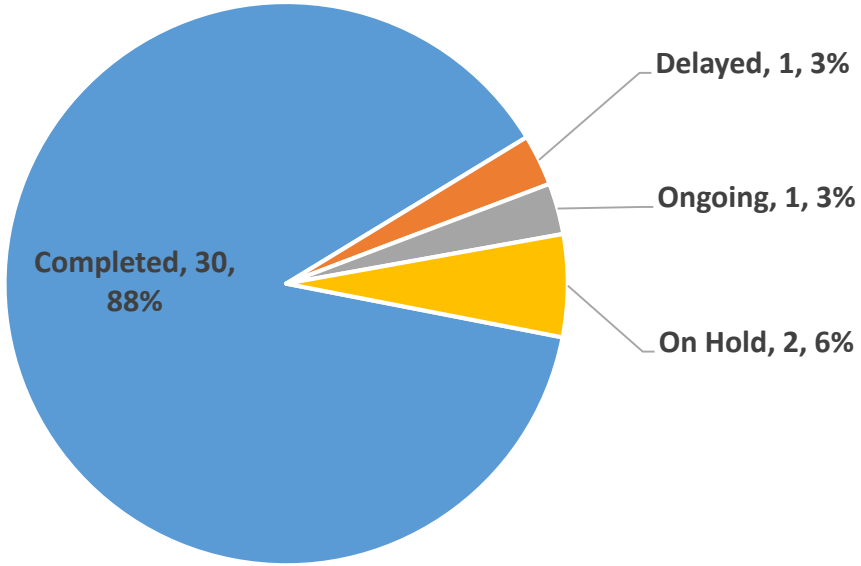
Average Days to Fill a Position

Year-to-Date Separations and Retirements

Performance Indicators Report

Key Work Item Summary Pages

Key Work Item Status Update

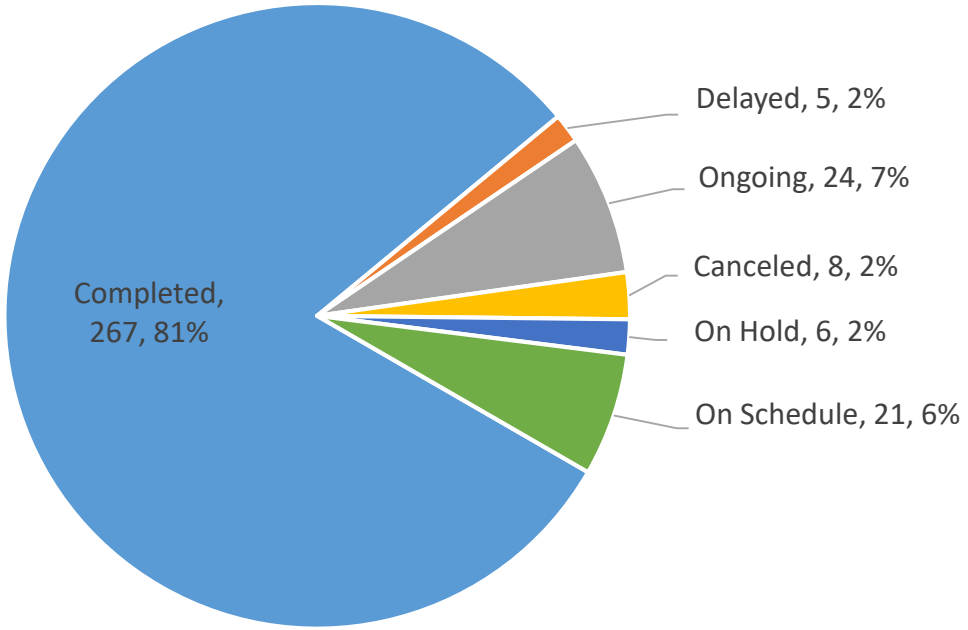


EVD Delayed or On Hold Key Work Items Listing		
ID #	Key Work Item	Status
1515	Draft proposal for M/WBE contract-based lending program	On Hold
1516	Recommend policy raising non-competitive spending threshold to $30,000	On Hold
1496	Report on options for reinstituting workforce development program	Delayed

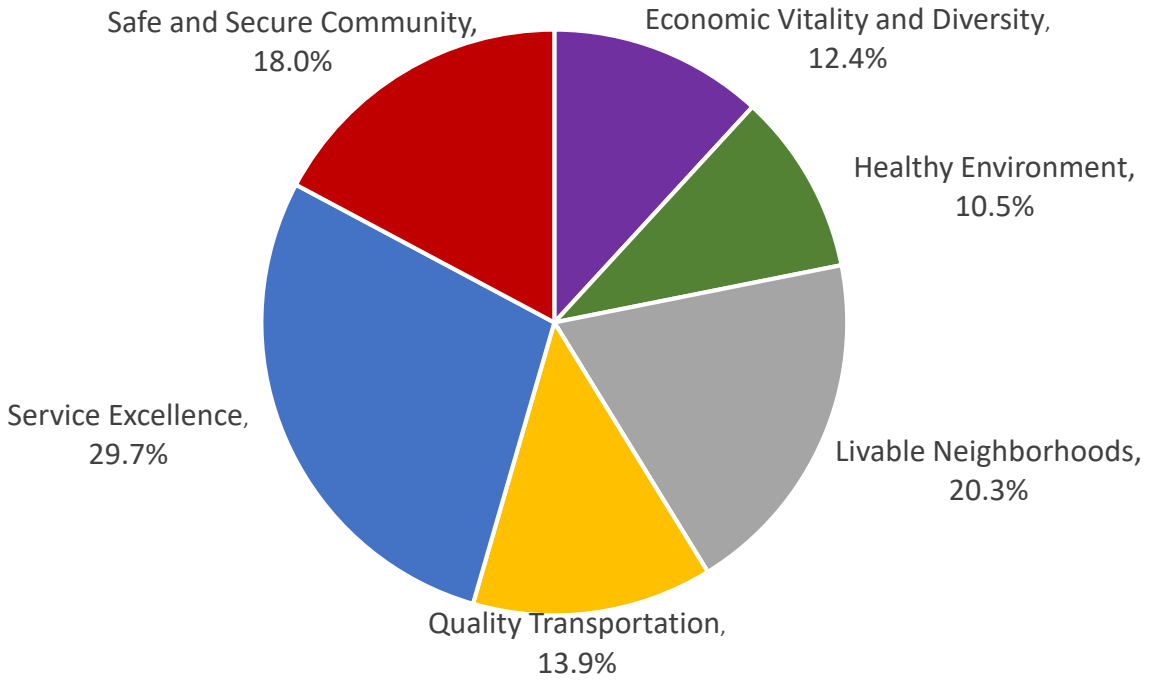
Performance Management

Key Work Items Summary Information

FY 2018 Key Work Item Status Update



FY 2019 KWI's by Strategic Focus Area



Performance Management

Additional Strategies

- Continuous process working with the Manager's Office and departments to identify and refine key performance indicators (KPI) for operational measurement and improvement.
- Research and make recommendations for strategic plan-level performance indicators.
- Facilitating regular, recurring performance management meetings on operational and strategic goals with departments and management team.