

Information Item

Date: February 14, 2022

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

From: Scott Tesh, Budget and Performance Management Director
Meridith Martin, Budget and Performance Management Deputy Director

Subject:
Quarterly Key Work Item, Capital Project, and Performance Indicator Data

Strategic Focus Area: Service Excellence

Strategic Plan Action Item: No

Strategic Objective: Expand Policy Oversight and Reporting Mechanisms

Key Work Item: Yes



On a quarterly basis, the Budget and Performance Management Department will submit status reports to the City Council Committees regarding annual key work items, projects in the Capital Projects Playbook, and selected key performance indicators. The attachment to this information item contains status updates for these types of performance tracking tools.

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

Key Work Items (KWIs): As of the end of Q2 FY 2022, 85% of KWIs are marked as on schedule or completed. The remaining 15% are either on hold or delayed. Projects are considered delayed if still in progress and on hold if progress has halted.

Capital Projects: As of October 31, 2021, 54% of capital projects tracked in The Playbook are on schedule to meet their intended closure date, and 91% are expected to come in on (or under) budget.

Key Performance Indicators (KPIs): As of Q2 FY 2022, 48% of selected performance measures are near or above established performance targets.