Performance Measures
2023-24 First Quarter Report
July 1, 2023 – September 30, 2023

City Manager's Office

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Percent of City Council priority Workplan commitments completed on time.	80%	15%	1st Quarter percentage represents the holistic progress on all items identified in the City Council Priority Workplan.
Positive percentage increase in Community Satisfaction Survey	5%	n/a	Last survey conducted January-February 2023. Plan to re-launch survey in January 2025.
Overall City employee engagement increase.	5% (Biennial Target)	n/a	The survey will be conducted in 2025.
Number of trees planted.	600	634	The 2023-24 target has been surpassed in the 1st Quarter. Expanded effort related to Cal Fire grant work.

Legislative

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
The percentage of time City Council meeting minutes are docketed for approval within 3 weeks of meeting date.	85%	100%	Minutes for each of the 4 meetings in the 1st Quarter docketed for approval within 3 weeks.
The percentage of time docket information is uploaded on Wednesday by 2:00 p.m. the week prior to the City Council meeting.	100%	88%	A total of 8 meetings held during the 1st Quarter.

The percentage of updates to status changes to boards and commissions are made and posted within 48 hours of notification.	100%	100%	One appointment to boards and commissions during the 1st Quarter.
Number of City Council and policy committee meetings attended by City Attorney.	160	14	The City Attorney attended all 14 City Council and policy committee meeting held during the 1st Quarter.

Community Development

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Complete Building Division Plan Checks within 10 days.	75%	79%	Building staff reviewed 112 of the 142 total permits within 10-days during the 1st Quarter.
Community Preservation cases closed without issuance of citations.	75%	92%	92 of the 97 total cases closed during the 1st Quarter were resolved with no issuance of citations.
Process planning applications within 3 or fewer recycles.	80%	92%	11 of the 12 applications planning staff took final action on during the 1st Quarter were completed using three or fewer review cycles.

Engineering & Transportation

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Inspect 311 Sidewalk Repair requests within 8 weeks of submission.	90%	79%	23 of 29 requests for sidewalk repairs were submitted in the 1st Quarter were completed within 8-weeks.
Review and comment on Encroachment Permits within 6 weeks of application.	70%	93%	221 of 238 encroachment permits that were processed during the 1st Quarter were reviewed with comments within 6-weeks.

Review and comment on Planning Applications, Building Permits, and Grading Permit applications within 4 weeks of submittal.	80%	91%	A total of 12 planning applications, 7 building permits, and 3 grading permits were processed in the 1st Quarter. 91% were reviewed with comments within 4 weeks. A total of 20 (91%) of the 22 applications/permits were issued within 4 weeks.

Finance

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Investments meet safety, liquidity, and reasonable return requirements.	$198M total cash and investments, 95% pooled investments, and 1.5 purchase yield rate on return.	$212M total cash and investments, 87% pooled investments, and 3.1 purchase yield rate on return.	Total cash and investments at $212,000,000 at end of 1st Quarter, $31,000,000 less than total on June 30, 2023. Total portfolio as of 1st Quarter of 2022-23 at $198,000,000. Fluctuations based on cash flows for tax revenue and other revenues during the first quarter.
Meet ACFR submission deadline with no findings by independent auditors.	Submit ACFR with no audit findings.	n/a	Finance staff continued assisting auditors with audit process during the 1st Quarter.
The percentage of business licenses issued within 14 days.	98%	96%	Of the 200 new business license applications submitted during the 1st Quarter, 191 business licenses were issued in less than 14 days.

Human Resources

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Perform a comprehensive classification study of over 125 positions.	125	31	The study is 25% completed at the end of the 1st Quarter. Position description questionnaires were collected from 170 employees and 180 employees and supervisors were interviewed.
Increase participation in the annual Employee Survey measuring engagement and satisfaction.	85% (Biennial Target)	n/a	The survey will be conducted in 2025. An employee Culture Team was created to focus on improving employee recognition in the 1st Quarter.

Performance Measure	Target	Actual	Detail
Decrease City employee vacancy rate under.	Under 11%	22%	The City employee vacancy rate decreased from 26% to 22% at the end of the 1st Quarter. The high rate is primarily due to an addition 32 FTE positions in the 2023-24 budget.

Human Services

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Operate Cooling/Warming Center supporting needs of people when temperatures reach levels becoming health and safety hazard for the unhoused.	25 people per day	n/a	The initial opening of the Cooling Center was triggered beginning in the 2nd Quarter. The Cooling Center did not open during the 1st Quarter since the heat index and the AQI triggers were not exceeded. The scheduled operation of the Warming Center is between November-April.
Provide emergency services assisting those at risk or already experiencing homelessness and seeking reintegration in the community.	95/year	141	A total of 141 people (no duplicated services) at risk or experiencing homelessness received emergency services during the 1st Quarter. An additional 187 visits were duplicated clients.
Provide mobile outreach and case management services to individuals and families at risk or already experiencing homelessness.	30/week	63/week	A total of 231 people (no duplicated services) received mobile outreach or case management during the 1st Quarter.

Information Technology

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Overall customer satisfaction in incident response.	95%	92%	IT uses transactional surveys to assess customer satisfaction levels. The performance target and quarter-actual represent the percentage of satisfied customers based on survey results.

Overall customer satisfaction on service request fulfillment.	80%	92%	This Performance Measure focuses on requests for services. The performance target and quarter actual represent the percentage of satisfied customers based on survey results.
Percent of software applications supported Citywide.	90%	25%	IT traditionally provided minimal break/fix support to the 150 business applications in the City. The Department is currently forming a new support team and targeting full support for 90% of Citywide applications.

Library

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Increase Library card holders from 29% to 31% of City population.	31%	31.5%	A total of 26,900 cardholders were in place at the end of the 1st Quarter. Average cardholders to population over the past five years at 29%
Increase Library visits to 244,000.	244,000	75,194	The target for Library visits is 4% higher than projected for 2022-23. Library visits equated to 31% of performance target in the 1st Quarter and 23% higher than the 1st Quarter estimate.
Increase total circulation of physical and electronic items by 10%.	365,700	109,700	Physical and electronic circulation equated to 30% of performance target in the 1st Quarter and 15% higher than the 1st Quarter estimate.
Increase program to attendance ratio by 5%.	56%	62%	The Program to Attendance Ratio measures the traction the programming receives from the public. It considers program attendance and the number of programs offered. Program attendance totaled 8,200 in the 1st Quarter. A total of 131 programs were held with an average of 63 attendees. Programming efforts are outperforming 1st Quarter estimates by 6%.

Police Department

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Decrease overall number of SLPD sworn vacancies by 25% by June 2025.	25%	27%	The Police sworn personnel vacancy rate decreased from 28% to 27% at the end of the 1st Quarter.
Reduce property crimes by 5% in 2024.	4,185	1,301	Reported property crimes for the first quarter projects to be 6% worse than the performance target. A 5% reduction in Property Crimes drops the annual count from 4,400 to 4,185 in 2023-24.
Implement CordicoShield by January 2024.	Implement 1/1/2024	7/16/23	The CordicoShield wellness resource for Police personnel was implemented on July 16, 2023.

Recreation and Parks

Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
Increase the number of program enrollments from 16,800 to 26,000.	26,000	9,300	Participant data may be duplicated if enrolled in more than one program. Programs enrollments equated to 32% of performance target in the 1st Quarter
Increase the number of facility rental hours from 21,400 to 27,400.	27,400	7,900	Facility rentals include community centers, picnic areas, fields, and pools. Rental hours at 29% of target in the 1st Quarter.
Increase the number of programs offered from 1,100 to 1,200.	1,200	379	Programs offered equated to 32% of performance target in the 1st Quarter.

Public Works

	Performance Measure	2023-24 Performance Target	Quarter Actual	Quarter Performance Detail
	Respond to reported graffiti incidents within 5 calendar days.	80%	72%	A total of 13 of the 18 incidents responded to within 5 days.
	Respond to reported illegal dumping incidents within 7 calendar days.	75%	99%	A total of 292 of the reported 295 incidents responded to within 7 days.
	Inspect/clean storm inlets annually.	80%	100%	PW inspected 100% of inlets, WPCP personnel cleaned all requiring attention.