

City Performance Management Approach For 2024

We're going from this...

- Regular, quarterly meetings with a big group
- Focus on cross-departmental performance management projects directed by the Mayor's Office
- Work delivered and championed by I&T
- Overall, very strategically focused performance management program



...to this

- Automated email-based dashboards, reports (with an option to meet if needed)
- Mix of Mayoral projects and Department-specific projects
- Work delivered by I&T and championed by the Department
- Overall, more operationally focused performance management program




We'll do more of this >>>









The UAP Dashboard is a monthly email that goes to a cross-section of Public Works, A&F, Mayor's Office and I&T to monitor the health of UAP and utility delinquencies.


When delinquencies go too high or the UAP program gets close to red, we trigger a meeting.



January 2024 UAP Monthly Report

 **Matthew Henderson**

To  David Finley;  Madi Rogers;  Denise Riedl;  Cathleen Sutherland;  Lily Shroyer;  Kelsey Lange;  Cara Grabowski;  Dan O'Connor; **+6 others** 2/2/2024

 You forwarded this message on 2/2/2024 2:30 PM.
If there are problems with how this message is displayed, click here to view it in a web browser.

Hello everyone,

Here is the updated utility dashboard for January. I have been working to rework some of the data sourcing and as such feel, I the most confident I've felt to date about the numbers represented in this month's dashboard. You can find the link to the January report below:

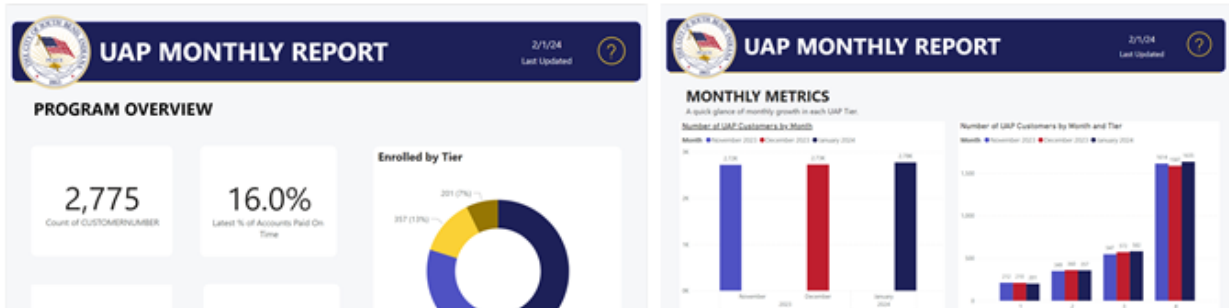
Links

- You can view the **January** dashboard in [Power BI online here](#).

Key Observations

- The average bill for UAP customers is about 19% higher than non-UAP customers. In dollars, the average bill for UAP customers is \$37.51 higher than the average bill for non-UAP customers.
- The average amount UAP customers paid on their last bill is about 18% lower than non-UAP customers (\$29.11)
- Based on available data, 16% of UAP customers pay their bill on time (down from 16.2% in December). *[This number assumes payments after midnight on the Bill Due Date are considered late]*
- The average amount past due for UAP customers rose slightly in January to \$151.12 (up from \$144.84).

KPI Screenshots



The screenshot shows two side-by-side views of the UAP Monthly Report dashboard. The left view is titled 'UAP MONTHLY REPORT' and 'PROGRAM OVERVIEW', displaying a total customer count of 2,775 and a latest percentage of accounts paid on time of 16.0%. It also includes a donut chart for 'Enrolled by Tier'. The right view is titled 'UAP MONTHLY REPORT' and 'MONTHLY METRICS', showing a bar chart for 'Number of UAP Customers by Month and Tier' and another bar chart for 'Number of UAP Customers by Month and Tier'.

Our 2024 Portfolio

Monthly

- Call Center / Customer Experience KPIs
- Code Enforcement KPIs
- Fire Response Time KPIs
- Park Safety + Visitor Engagement KPIs
- Real-time Crime Center Footprint + Impact Map
- Streets Team Response Time KPIs
- Traffic Calming and Vehicle Crash KPIs
- Utility Assistance Program KPIs

Quarterly

- Eviction Prevention Program Development
 - Mapping evictions
- Public Safety Updates
 - Crime and gun violence statistics

Once or Twice a Year

- Sidewalk Conditions + Investment Strategy
- Tax Abatement Performance
- High-Visibility Traffic Enforcement Impact Evaluation(s)



Our New Performance Management Schedule (Tentative)

Q1

- Monthly Reports
- Quarterly Reports
 - Public Safety Updates
- Sidewalk Conditions

Q2

- Monthly Reports
- Quarterly Reports
 - Public Safety Updates
- Tax Abatements
- High-Visibility Traffic Enforcement + Crashes Analysis

Q3

- Monthly Reports
- Quarterly Reports
 - Public Safety Updates
- Real-time Crime Center Footprint + Impact

Q4

- Monthly Reports
- Quarterly Reports
 - Public Safety Updates
- Traffic Calming + Crashes Analysis

Note: For new monthly/quarterly reports, we will start with a regular meeting cadence. After that, significant dips or irregularities will trigger a meeting.

