



Memorandum

TO: TRANSPORTATION &
ENVIRONMENT COMMITTEE

FROM: Edward K. Shikada

SUBJECT: 2007-2008 First Quarter
Performance Report

DATE: October 29, 2007

Approved

Date

10/29/07

RECOMMENDATION

Acceptance of this first quarter performance report on services encompassed within the Transportation & Environment Committee mission, and approval of recommended performance measure changes.

BACKGROUND

In conjunction with Mayor Reed's recommendations for City Council and Redevelopment Agency committee restructuring, the City Council on January 9, 2007 directed Council Committees to integrate a regular review of key performance measures for department and city service areas to assist the committees with informed policy discussions and decision making. Management Partners was retained by the City Manager's Office to facilitate the identification of key performance measures for regular review by the committees.

Selection of key measures was based on:

- Alignment with City Council goals and priorities and Committee mission
- Issues of public interest/concern
- Service delivery outcomes and customer service orientation
- Input from staff and review of documents, including availability of data
- Areas of significant resource investment
- Comparability to performance measures used by other jurisdictions

The attached Performance Reports include those measures that were approved by the Transportation and Environment Committee at its June 2007 meeting. In order to highlight key indicators for the Committee, this memorandum further describes leading indicators identified by the involved departments, along with narrative description of highlights and major variances. Future performance data will be provided in four quarterly committee reports each year. It is anticipated that modifications to the measures will occur over time, and some minor changes are proposed and discussed in this document.

ANALYSIS

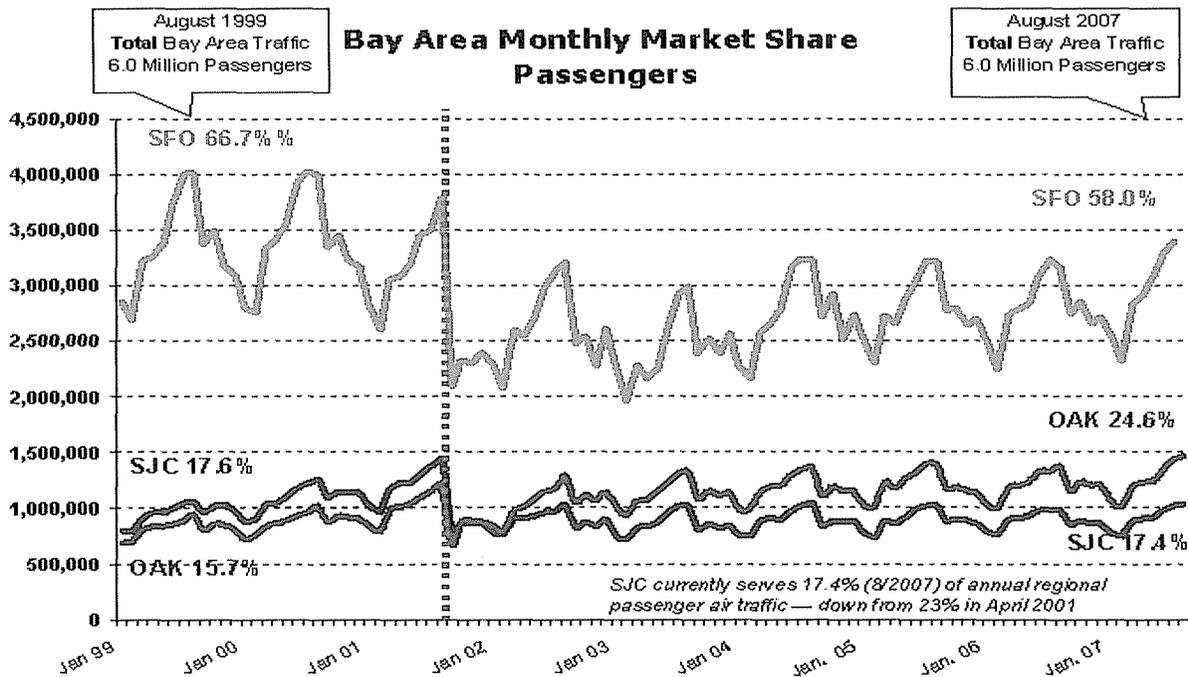
Overall, first quarter performance is tracking at anticipated levels across departments. Exceptions are noted below along with key performance information by department.

Airport Department

Performance Discussion

Regional Air Service Market Share

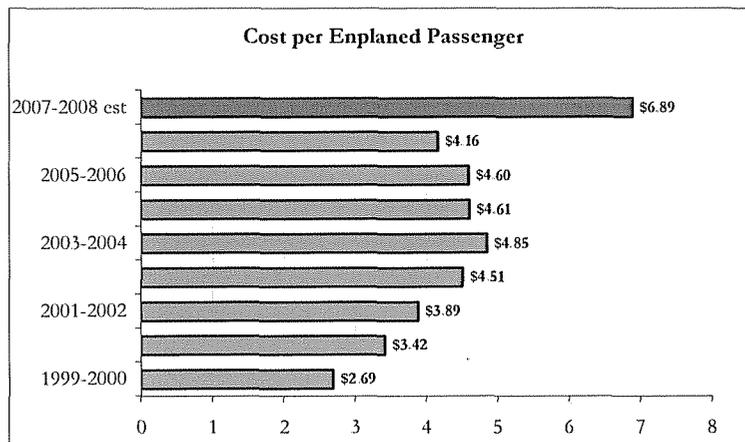
Although San Jose has recently made new service announcements with Horizon’s November 2007 start of daily non-stop service to Palm Springs, and Frontier’s December service to Puerto Vallarta, and passengers increased by 4.7% in August 2007, the October 2006 loss of the American Airline Narita flight continues to impact passenger comparisons. The competitive nature of the Bay Area aviation industry is graphically shown below.



Mineta San Jose International Airport passenger activity continues to lag behind other the other Bay Area airports. San José Airport’s monthly share of the Bay Area passenger market hovers around 17 %. San Francisco will continue to benefit from the reintroduction of Southwest Airlines to the SFO Airline mix as well as the recent introduction of Virgin America. Sacramento International Airport also is benefiting from significant growth rates with August fiscal year growth of 6.2%

Airline cost per enplaned passenger

Competition for new air service between the Bay Area’s airports makes it particularly important for San José to maintain a positive business environment in order to remain a viable option for airlines. An important measure in this regard is the cost per enplaned passenger (CPE). The Airport was able to keep the 2006-2007 CPE at \$4.16 or \$.44 less than 2005-2006 level by exceeding cost management savings targets, as well as the conservative use of 2006-2007 reserves. It should be noted that 2007-2008 costs are higher because these costs are influenced by both the cost of operating and moderizing the Airport, as well as the number of passengers using the Airport. The Airport and our tenants are impacted greatly by the volume of passengers flowing through the Airport. Base costs for operating the Airport and meeting minimum requirements tend to be realitively fixed, and thus there is a real benefit to having strong passenger growth, as long as customer amenities are not overly taxed. Not only does an increase in passengers mean a reduction to CPE it also translates to additional non-airline revenue from concessions and parking. Airlines benefit as well with strong load factors – consistent passenger and cargo load factors bring efficiencies to aircraft use, staffing, and fuel consumption.



Department of Transportation

Performance Discussion

% of corrective pavement repairs completed within two days (priority) and 30 days (non-priority) – 44.4%

During the first quarter, Pavement staff has been focused on delivering the summer pavement sealing program. As most vacancies were only recently been filled, staff had to be diverted to ensure the summer project was delivered so corrective pavement repairs were put on a lower priority as reflected in only 44.4% of repairs being completed within two days. Performance should improve in later quarters with vacancies having been filled and the summer program nearing completion.

% of traffic signal malfunctions responded to within 30 minutes – 56%

The combined impact of resource reductions and vacancies resulted in staff only being able to respond to 56% of traffic signal malfunctions in 30 minutes. While not significantly below the target of 60%, this is a marginal service level that impacts the efficiency of signals as well as traveler safety.

% of storm sewer inlet blockages cleared within 24 hours – 19%

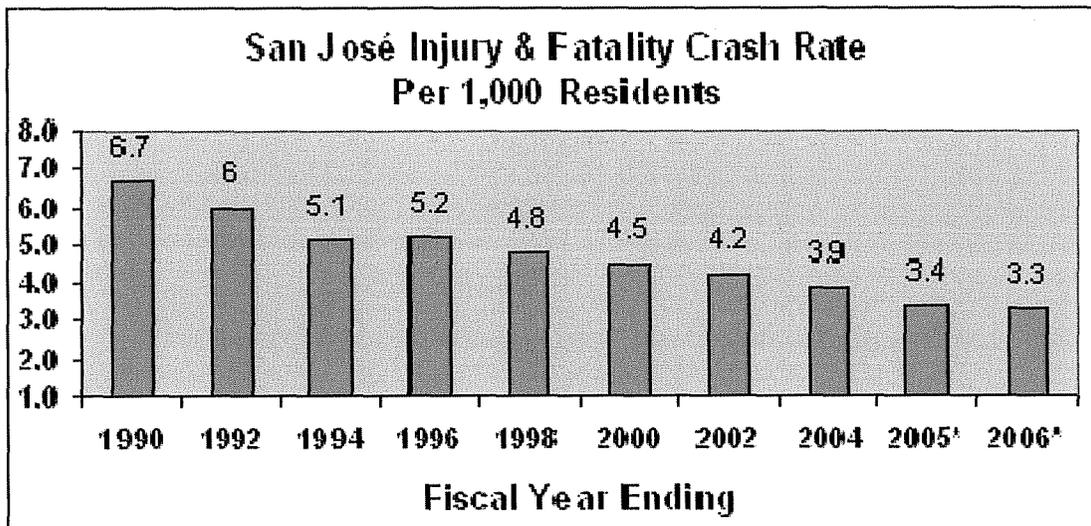
Storm sewer inlet blockages are a low priority in the first quarter as the storm season has not begun, and most blockages clear themselves. Some sewer staff is diverted to other activities such as summer pavement sealing program and remaining staff make sanitary sewer blockages a priority during this time. Storm sewer requests will drastically increase in the next quarter and will increase in priority. This will be reflected in the next quarter and performance will be closer to the target.

Police Department

Performance Discussion

Total number of injury crashes per 1,000 population – 2.28 YTD

Through the combined efforts of the Police and Transportation Departments using Engineering, Education, and Enforcement, the number of injury crashes has steadily been decreasing for the last several years. This data is reported on a calendar year basis for accurate comparison to other agencies so year-end data will be available in the next quarterly report, but YTD data is very promising, and we anticipate that the number will again fall.



of hazardous moving violation citations issued – 8,627

The Traffic Enforcement Unit (TEU) is on target to surpass last year's total citations by more than 10,000. There are a number of reasons for this change. First, during the first two quarters of the year, at the direction of the T&E Committee, TEU was part of a study that involved red light running. The six enforcement teams spent large portions of their enforcement hours watching for violations. The pilot program was meant to verify whether or not the city qualified for red light cameras. The effort reduced red light running by approximately 75% at the twenty targeted intersections; however, although the effort reduced red light running, it did not produce a large number of citations.

Second, TEU has changed the way that we conduct our enforcement efforts. Rather than officers randomly writing citations in areas that were not necessarily hazardous, TEU re-directed its efforts. TEU, with the assistance of DOT, divided the City into six enforcement zones. Within each zone, there are three identified crash locations. Each of TEU's six enforcement teams now conducts three operations per day – one at each of their three assigned locations. These operations have been highly effective, and they have produced large numbers of citations.

Environmental Services Department

Performance Discussion

Total tons of solid waste diverted from landfills

Solid waste diversion has decreased by approximately 28,000 tons between 2005-06 and 2006-07. During this time, Yard Trimmings collection dropped by almost 10,000 tons, probably due to the relatively dry winter and spring. In addition, the total diversion reported by Norcal for 2006-07 was reduced by approximately 21,000 tons as more waste was used as Alternate Daily Cover, which counts as "diversion" as defined by the State. However, residential disposal dropped by 6,000 tons from 224,000 to 218,000 tons, signifying a continued increase in the diversion rate for the Residential sector.

Recommended Performance Measure Changes

Average number of gallons of potable water use per capita per day

This measure is proposed for deletion because it is not a good indicator of performance in the area of water conservation because the primary driver for water usage is weather. Water usage is higher during hot, dry weather as people water their lawns more frequently and is much lower during particularly wet weather. Additionally, the City only has access to this data for the Municipal Water System Service area, which covers only 10% of the population. Thus, the data is not an accurate reflection of city-wide water usage and conservation. The measure below is proposed to replace this deleted measure.

Million gallons per day of water conserved and recycled

This measure is proposed as an alternative to measure water conservation because it captures conservation resulting from both decreased use of potable water and increased use of recycled water to replace potable water in landscaping, agriculture, commercial, and industrial uses.

Millions of gallons of water per day diverted from flow to the Bay through recycled water during the dry weather period

This measure has been moved from quarterly to annual reporting. The dry weather period is from May through October, as specified in the City's National Pollutant Discharge Elimination System permit. Because this measure only applies six months of the year, this measure is not meaningful for biennial or quarterly reporting.

General Services Department

Performance Discussion

% of alternative fuel and low-emission vehicles in fleet – 35%

During fiscal year 2006-07, the percentage of alternative fueled vehicles in the City's Fleet increased significantly. In October 2006, the Department of General Services introduced the use of bio-diesel to fuel the City's diesel powered fleet. Given that there are currently 673 diesel powered elements in the fleet (including vehicles, stationary equipment, and fire apparatus) and that bio-diesel is defined as an alternative fuel, the percentage of alternative and low emission vehicles in the fleet increased from 9% to 35%. The current figure represents that there are currently 925 alternatively fueled vehicles and equipment out of the total fleet of 2,680 vehicles and equipment.

COORDINATION

Preparation of this memorandum was coordinated with the Airport, Transportation, Police, Environmental Services, and General Services Departments and the City Manager's Budget Office.



Edward K. Shikada
Deputy City Manager

For questions, please contact:

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Transportation - Stephanie Dueltgen, Administrative Officer – 975-3241

Police – Lt. Jeff Smith – 277-4525

Environmental Services – Kate Drayson, Administrative Officer – 535-8553

General Services – Steve McCollum, Administrative Officer – 928-2060



**Performance Report
Transportation and Environment Committee
Airport Department**

Reporting Period: July 1, 2007 – September 30, 2007

	Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance					
	2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target

Quarterly

Goal: Increase economic vitality

1. % of time public parking is available	100%	100%	100%	100%	100%	100%	100%					100%	100%	
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Goal: Support San José's livability/Environmental leadership

1. % change in non-compliant operations (take-offs and landings)	-20%	10%	NA	NA	NA	10%	NA					NA*	-45%	
- Total # of compliant operations	193,383	184,980	48,364	45,476	44,090	47,050	NA					49,486*	192,978	
- Total # of non-compliant operations	20	22	8	6	5	3	NA					NA*	14	
2. % of noise complaints responded to within one day	93%	93%	94%	95 %	90%	91%	NA					NA*	100%	
- Total # of environmental noise complaints received	1,100	1,294	321	304	323	346	NA					NA*	1,100	

Annual

Goal: Increase economic vitality

1. Regional air service market share:														
- Passengers	18.5%	17.9%	ANNUAL	17.4%	18.5%	✓								
- Cargo	7.2%	6.6%										6.4%	7.0%	
- Total # of airport passengers served	10.85M	10.65M	ANNUAL	2.1M	11.0M	✓								
2. Airline cost per enplaned passenger	\$4.60	\$4.16	ANNUAL	NA	\$6.89	✓								

*First Quarter 2007-2008 Noise Reports (September 2007) are not yet available as of this report. It is anticipated the information on quarterly compliance, non-compliance and complaints will be released the first week in November.

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	2007-2008 Discuss

Annual (Cont'd.)

Goal: Increase economic vitality (Cont'd.)

3. % of customers able to reach desired destinations from the Airport (Survey includes identification of desired destinations)	NA	NA	ANNUAL	37.5%	NA									
4. % of customers rating frequency of air service good or excellent	NA	NA	ANNUAL	39.1%	NA									
5. % of taxi users satisfied with taxi service	NA	96%	ANNUAL	96%	95%									
6. % change in net concessions revenue (by category)														
- Rental Car	11.7%	12.8%	ANNUAL	NA	NA									
- Food and Beverage	-3%	14.1%												
- Advertising	22.7%	-25.4%												
- Gift Shop	1.3%	-9.8%												
Net revenue dollars														
- Rental Car	\$12.5M	\$14.1M										NA	NA	
- Food and Beverage	\$1.9M	\$2.2M	ANNUAL											
- Advertising	\$3.0M	\$2.2M												
- Gift Shop	\$1.6M	\$1.4M												

Goal: Support San José's livability/Environmental leadership

7. % of airport neighbors rating the Airport response to noise issues as satisfactory or better	100%	93.75%	ANNUAL	NA	100%									
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Goal: Safe, secure and efficient air transportation system

8. Pass annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified (Includes safety and security measures)	100%	100%	ANNUAL	100%	100%									
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Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	2007-2008 Discuss

Annual (Cont'd.)

Goal: Infrastructure investment

9. % of capital projects delivered within two months of approved baseline schedule	85%	90%	ANNUAL	NA	85%									
10. % of capital projects delivered within approved baseline budget	100%	100%	ANNUAL	NA	90%									



**Performance Report
Transportation and Environment Committee
Department of Transportation**

Reporting Period: July 1, 2007 – September 30, 2007

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
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Quarterly

Goal: Infrastructure maintenance and investment

1. % of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	85%	64%	64%	50%	76%	62%	44.4%					80%	✓
2. % of time streetlights are operational - # of streetlights maintained	98%	98%	98%	98%	98%	98%	98%					98%	
3. % of traffic signal malfunctions responded to within 30 minutes - # of traffic signals	54%	59%	65%	63%	59%	49%	56%					60%	✓
4. % of sewer line segments without obstruction	98%	99%	100%	100%	100%	100%	100%					98%	
5. % of storm sewer inlets without obstruction	96%	99%	100%	100%	99%	100%	100%					98%	

Goal: Reliable utility services

6. % of sewer line blockages cleared within 4 hours of notification	87%	89%	94%	90%	85%	91%	86%					90%	
7. % of storm sewer inlet blockages cleared within 24 hours	64%	69%	27%	63%	74%	75%	19%					70%	✓

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Annual

Goal: Increase economic vitality

1. Number of downtown parking zones meeting parking demand	8 of 8	8 of 8	ANNUAL		8 of 8								
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Goal: Safe, secure and efficient surface transportation systems

2. % of parking facility and meter operations costs offset by revenue	129%	127%	ANNUAL		126%								
3. % of parking patrol costs offset by revenue - # of parking citations issued	212% 222,000	199% 233,442	ANNUAL		TBD 224,000								
4. % of traffic signals, signs and markings meeting visibility and operational guidelines	59%	59%	ANNUAL		60%								
5. % of traffic signals proactively re-timed citywide to minimize wait times prioritized based on customer requests and land use changes	60%*	12%	ANNUAL		60%								
6. # of children receiving traffic safety education through City programs	47**	16,965	ANNUAL		18,000								

* New measure – data reflects old measure which was “% of city arterials with traffic flows at optimum efficiency”

** New measure – data reflects old measure which was “# of school safety presentations”

Goal: Infrastructure maintenance and investment

7. % of pavement surfaces annually rated in acceptable or better condition - Miles of paved roadway maintained	79% 2,310	78% 2,310	ANNUAL		77% 2,310								
8. % of street landscapes in good condition (City-supported) - Acres of street landscapes maintained (Special assessment district acres/ City-supported acres)	68% 277/224	68% 283/226	ANNUAL		56% 290/245								

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Annual (Cont'd.)

Goal: Infrastructure maintenance and investment (Cont'd.)

9. % of urban forest in optimal condition	47%	43%	ANNUAL		42%								
10. % of streets rated clean	75%	82%	ANNUAL		82%								
11. % of Transportation CIP projects delivered within two months of approved baseline schedule	92%	89%	ANNUAL		85%								
12. % of Transportation CIP projects delivered within approved baseline budget	88%	63%	ANNUAL		85%								

Goal: Reliable utility services

13. % of customers rating sanitary sewer maintenance services good or better based upon timeliness and effectiveness	97%	97%	ANNUAL		95%								
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Biennial

Goal: Safe, secure and efficient surface transportation systems

1. % of residents rating commute traffic flow as acceptable or better:													
- City streets	60%	60%	BIENNIAL		60%								
- Freeways and expressways	40%	45%										45%	
2. % of customers rating access to major activity centers as easy:													
- Downtown	73%	73%	BIENNIAL		73%								
- Airport	73%	73%										73%	
- HP Pavillion Arena	71%	71%										71%	
- Regional Shopping Centers	82%	82%										82%	

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Biennial (Cont'd.)

Goal: Safe, secure and efficient surface transportation systems (Cont'd.)

3. % of residents rating traffic impacts in their neighborhoods as acceptable or better	73%	73%	BIENNIAL		73%								
4. % of residents rating traffic conditions as safe while: - Driving - Bicycling - Walking	83% 48% 79%	83% 48% 79%	BIENNIAL	83% 48% 79%									

Goal: Infrastructure maintenance and investment

5. % of residents rating adequacy of street lighting as good or better	59%	59%	BIENNIAL	59%									
6. % of residents rating "neighborhood" streets in acceptable or better condition	87%	87%	BIENNIAL	87%									
7. % of customers rating parking services good or better based upon availability, satisfaction, appearance, comfort	88%	87%	BIENNIAL	90%									



**Performance Report
 Transportation and Environment Committee
 Environmental Services Department**

Reporting Period: July 1, 2007 – September 30, 2007

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Quarterly

Goal: Reliable utility services

1. % of potable water samples meeting or surpassing state and federal water quality standards	99.9%	100%	100%	100%	100%	100%	100%				100%	100%	
- Average number of gallons of potable water use per capita per day	MEASURE PROPOSED FOR DELETION ¹												
2. % of time recycled water quality standards are met or surpassed (by type of use)	100%	100%	100%	100%	100%	100%	100%				100%	100%	
3. % of residential garbage pickups completed as scheduled	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²				N/A ²	100%	
- Total # of residential households served	294,329	296,499	296,306	296,434	296,558	296,699	298,501				298,501	298,400	
4. % of time NPDES pollutant discharge requirements are met or surpassed	100%	100%	100%	100%	100%	100%	100%				100%	100%	
- Average millions of gallons of wastewater treated per day treated	121	116	121	116	113	114	113				113	120	

¹ This measure is proposed to be deleted and replaced. See attached performance measure discussion.

² Data is not available. Data will be available when the Integrated Billing System is stabilized.

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Quarterly (Cont'd.)

Goal: Environmental leadership

5. Millions of gallons of water per day diverted from flow to the Bay through recycled water during the dry weather period	MEASURE MOVED TO ANNUAL SECTION											
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Semi-Annual

Goal: Reliable utility services

1. % of water customer service requests handled within 24 hours	97%	N/A	N/A	N/A			Not yet available	90%	
- Total # of MWS customers served	26,982	26,397	26,357	26,397			Not yet available	N/A ³	

³ Data is not available. The Integrated Billing System does not currently enable this type of data tracking. This will be implemented in a later phase of the Integrated Billing System.

Goal: Environmental leadership

2. % of Urban Runoff Management Plan tasks completed by target date	99%	96%	100%	95%			Not yet available	100%	
- # of stormwater NPDES permit work plan tasks completed	227	237	N/A ⁴	N/A ⁴			Not yet available	250	

⁴ Data compiled quarterly and is not additive. Future years will be done semi-annually.

Annual

Goal: Reliable utility services

1. Millions of gallons of recycled water delivered annually	2,796	3,291	ANNUAL	Not yet available	3,300									
- # of South Bay Water Recycling customers served	536	547	ANNUAL	Not yet available	600									
2. Cost per million gallons of potable water delivered	NEW	NEW	ANNUAL	Not yet available	NEW									

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Annual (Cont'd.)

Goal: Reliable utility services (Cont'd.)

- Average number of gallons of potable water use per capita per day (MWS service area)	177	189	ANNUAL	Not yet available	185									
3. Cost per million gallons of recycled water delivered	\$1,012	\$1,025	ANNUAL	Not yet available	\$1,100									

Goal: Reliable utility services/Infrastructure investment

4. % of municipal water assets in working condition	99.8%	99.2%	ANNUAL	Not yet available	95%									
5. % of wastewater assets in working condition	96.60	96.50	ANNUAL	Not yet available	95%									
6. % of recycled water assets in working condition	99.3%	99.3%	ANNUAL	Not yet available	95%									
7. % of CIP projects delivered: within approved budget/ within approved schedule	60% 81%	90% 78%	ANNUAL	Not yet available	85% 85%									

Goal: Environmental leadership

8. % of solid waste diverted from landfills	61%	N/A	ANNUAL	Not yet available	61%									
- Total tons of solid waste diverted from landfills by category ⁵	264,927	237,241	ANNUAL	Not yet available	250,000	✓								
9. % of energy conserved in City facilities	15%	Not yet available	ANNUAL	Not yet available	22%									

⁵This data is collected and measured at an overall diversion level, not by category.

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Annual (Cont'd.)

Goal: Environmental leadership (Cont'd.)

10. % of new and existing buildings incorporating Green Building Guidelines: - Applicable public buildings - Commercial buildings - Attached residential	Not yet available	Not yet available	ANNUAL	Not yet available	100% 10% 10%									
11. Number of Urban Environmental Accords implemented (Specify Actions 1, 2, 4, 6, 7, 8, 9, 16, 19, 20, 21)	NEW	NEW	ANNUAL	Not yet available	3									
12. Millions of gallons of water per day diverted from flow to the Bay through recycled water during dry weather period ⁶	12.6	14.1	ANNUAL	Not yet available	15									

⁶ Data is from dry weather period calendar year May-October 2006.

Biennial

Goal: Reliable utility services

1. % of municipal water service customers rating services as good or excellent, based on reliability, water quality and responsiveness	82%	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	Not yet available	90%	
2. % of recycled water customers rating service as good or excellent, based on reliability, water quality and responsiveness	69%	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	BIENNIAL	Not yet available	80%	
3. % of residential customers (single and multi-family) rating garbage collection services as good or excellent SFD MFD	BIENNIAL	89% 76%	BIENNIAL	Not yet available	85% 75%									



**Performance Report
Transportation and Environment Committee
General Services Department**

Reporting Period: July 1, 2007 – September 30, 2007

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
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Quarterly

Goal: Infrastructure maintenance

1. % of facilities' health and safety concerns mitigated within 24 hours	76%	94%	92%	90%	100%	99%	96%				96%	100%	
2. % of equipment that is available for use when needed: Emergency Vehicles General Fleet	NEW	NEW	NEW	NEW	NEW	NEW	100% 99%				100% 99%	100% 93%	

Annual

Goal: Infrastructure maintenance and investment

1. Cost of facilities' maintenance per square foot maintained	\$5.81	\$4.43	ANNUAL	\$5.90									
- Total square feet maintained	2.38M	2.90M	ANNUAL	2.53M									
- Total # of buildings/facilities maintained	429	441	ANNUAL	448									
2. % of facilities with a staff condition assessment rating of good or better (3 or better on a 5-pt scale)	NEW	NEW	ANNUAL	60%									
3. % of fleet in compliance with replacement cycle: Emergency Vehicles General Fleet	NEW	NEW	ANNUAL	100% 88%									
4. % of customers who rate facility services as good or excellent based on timeliness of response and quality of work	87%	91%	ANNUAL	90%									

Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance						
2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target	Discuss

Annual (Cont'd.)

Goal: Infrastructure maintenance and investment (Cont'd.)

5. % of customers who rate fleet services good or better based on:													
Timeliness	77%	73%	ANNUAL		70%								
Convenience	90%	93%											90%
Courtesy	97%	97%											95%

Goal: Environmental leadership

6. % of alternative fuel and low-emission vehicles in fleet	9%	35%	ANNUAL		36%	✓								
- Total # of vehicles and equipment owned by the City	2,667	2,680	ANNUAL		2,675									

Biennial

Goal: Infrastructure maintenance and investment

1. % of public who rate condition of publicly accessed buildings as good or excellent	67%	67%	BIENNIAL		70%									
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**Performance Report
Transportation and Environment Committee
Police Department**

Reporting Period: July 1, 2007 – September 30, 2007

	Prior Annual Actuals		2006-2007 Quarterly Actuals				2007-2008 Performance					
	2005-2006 Actual	2006-2007 Actual	2006-2007 (Jul-Sept)	2006-2007 (Oct-Dec)	2006-2007 (Jan-Mar)	2006-2007 (Apr-Jun)	2007-2008 (Jul-Sept)	2007-2008 (Oct-Dec)	2007-2008 (Jan-Mar)	2007-2008 (Apr-Jun)	2007-2008 YTD	2007-2008 Target

Quarterly

Goal: Safe surface transportation

1. Total number of injury crashes per 1,000 population*	3.43	3.31	.81	.87	.74	.79	.75				2.28	3.4	✓
- # of traffic accidents reported*	12,149**	11,969	2,933	3,039	2,850	2,886	2,804				8,540	11,500	
- # of hazardous moving violation citations issued	30,754	25,439	4,909	3,091	5,664	11,775	8,627				8,627	22,000	✓
2. # of pedestrian and bicycle-related injury crashes per 1,000 population*	.60	.62	.15	.15	.14	.16	.13				.43	.60	
- # of pedestrian and bike injury crashes*	573	584	141	140	133	155	129				417	580	

* Crash data is reported on a calendar year basis for effective comparison to other agencies.

** The 2005-2006 Actuals in the 2007-2008 Adopted Budget for the # of traffic accidents reported was 13,228 which represents all crashes in which a report was taken. This would include private property crashes due to an injury, hit and run, or that were DUI related. The revised number of 12,149 is limited to only non-private property collisions that were in the public right-of-way.

Annual

Goal: Safe surface transportation

1. % change of crashes in 10 high crash locations (Specify locations)	+23%	-2%	ANNUAL	-10%									
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