



Memorandum

TO: TRANSPORTATION &
ENVIRONMENT COMMITTEE

FROM: Edward K. Shikada

SUBJECT: 2007-2008 Year-End
Performance Report

DATE: August 22, 2008

Approved

Christine J. Shupley

Date

8-28-08

RECOMMENDATION

Acceptance of this year-end performance report on services encompassed within the Transportation & Environment Committee mission.

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.

ANALYSIS

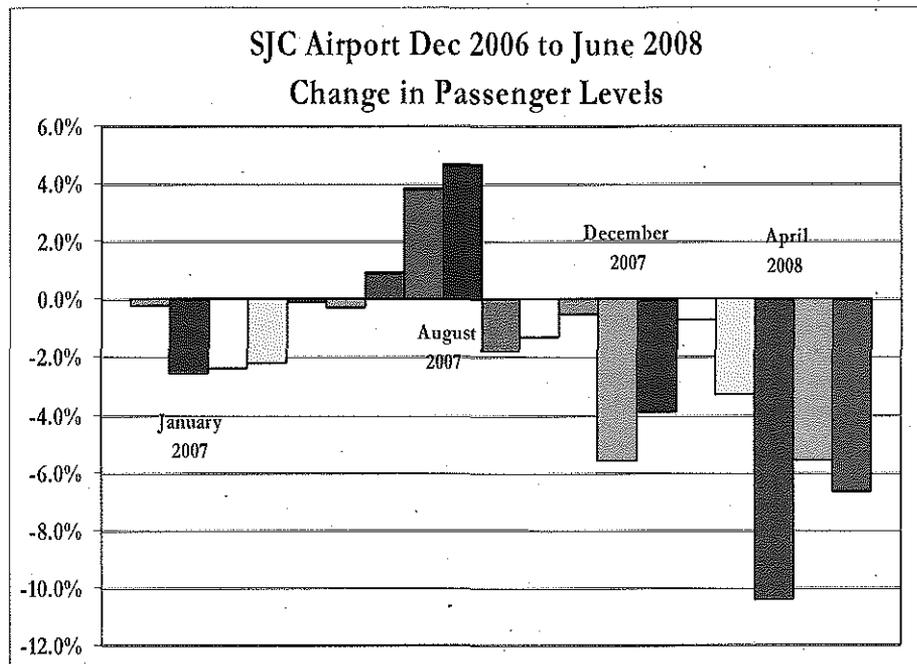
Overall, year-end performance is tracking at anticipated levels across departments. Exceptions are noted below along with key performance information by department.

Airport Department

Performance Discussion

Airport Passenger Levels

Mineta San José International Airport served 10.38 million passengers for 2007-2008. Total passenger activity for the year was 2.6% less than the previous year, and 4.7% below the original budget projection of 10.9 million. As shown in the graph to the right, summer 2007 activity, even with the loss of the Tokyo flight,



showed growth of approximately 4%. Since then, however, the steep increase in the cost of fuel has created unanticipated and severe impacts to the aviation industry that has resulted in decreased passenger levels throughout the nation. As airlines have sought to reduce their financial losses, they have reduced flights and capacity and increased fares and fees, which have combined to reduce passenger traffic at most U.S. airports. Additional information about the status of the airline industry was provided to the City Council in June via an information memo, and a detailed presentation will take place at the August 5 Council meeting.

Fiscal Year-end Financial Data

The Airport's year-end financial reporting process is well underway, and information is being audited for the Airport's Comprehensive Annual Financial Report (CAFR). Year-end financial data reports for several measures therefore will be provided with the first-quarter performance report.

Department of Transportation

Performance Discussion

% of corrective pavement repairs completed within two days (priority) and 30 days (non-priority) – 64%

Due to staff vacancies during 2007-2008 and the reassigning of staff from the corrective maintenance crews during the first quarter to deliver last summer's residential sealing project, only 64% of the approximately 5,500 priority repairs and 390 scheduled repairs were completed within time guidelines. Staff expects to fill vacant positions, but with a heavy maintenance project workload planned in 2008-2009, only 70% of repairs are projected to be completed within time guidelines.

% of traffic signal malfunctions responded to within 30 minutes – 53%

The combined impact of resource reductions and vacancies resulted in staff only being able to respond to 53% of traffic signal malfunctions in 30 minutes. While not significantly below the target of 62%, this is a marginal service level that impacts the efficiency of signals as well as traveler safety. It should be noted that 85% of signal malfunctions are being responded to within 60 minutes.

% of storm sewer inlet blockages cleared within 24 hours – 81%

The City experienced approximately 900 blocked storm inlets in 2007-2008, and 81% of them were cleared within 24 hours. Staff exceeded the 70% target due to corrections to the tracking database resulting in more accurate data, as well as improvements in the process for reporting blockages to line staff, and a revised emphasis on response times.

% of parking facility and meter operations costs offset by revenue - 144%

The parking facility and meter operations revenues exceed the target of 126% due to revenues from the implementation of the evening parking rate pilot program (\$5 rate) and the extension of that program (\$2 rate). These revenue estimates were not included in the target because the programs had not been approved by Council.

of children receiving traffic safety education through City programs – 14,349

Although the position that provides traffic safety education was vacant for five months, more than 14,000 children received education in 2007-2008. With the position now filled, 18,000 children are expected to receive traffic safety education in the coming year.

% of urban forest in optimal condition – 48%

In 2007-2008, only 48% of the approximately 250,000 street trees within the city-wide urban forest were maintained in optimal condition. While still marginal, this was an increase over the 37% target due to a sizeable increase in pavement work that required and funded clearance tree trimming before street resurfacing efforts.

Department of Transportation (Cont'd)

% of Transportation CIP projects delivered within approved baseline budget – 80%

The Transportation portion of the TAS CSA completed 12 of 15 (80%) projects within the baseline budget, which is below the one-year performance target of 90%. Public Works is working to revise the existing Cost Estimating Policy (Council Policy 8-12) with the goal of strengthening the alignment of project scopes, schedules, and budgets while also accounting for external market conditions that may affect the delivery of capital projects.

% of customers rating parking services good or better based upon availability, satisfaction, appearance, comfort – 77%

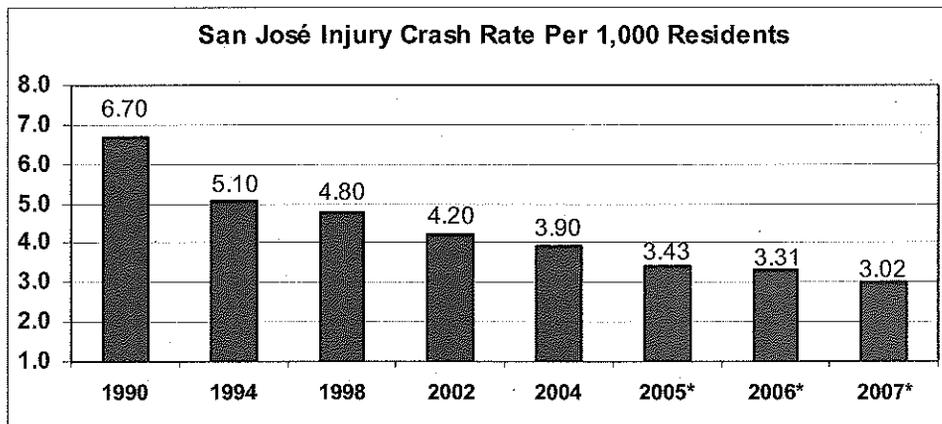
This percentage is lower than the target of 90% primarily due to an adjustment to the method of tabulating the data. Overall, satisfaction with off-street parking facilities remains positive, with 77% of the customers rating the services as good or better. Improvements to equipment and signage should result in increased customer satisfaction in 2008-2009.

Police Department

Performance Discussion

Total number of injury crashes per 1,000 population – 3.02 YTD

Through the combined efforts of the Police and Transportation Departments using engineering, education, and enforcement, the number of injury crashes has been steadily decreasing. This data is reported on a calendar year basis for accurate comparison to other agencies, and the ratio of 3.02 injury crashes per 1,000 population compares very favorably to the national average of 5.9, contributing to San José being one of the safest big cities in the nation.



* Represents calendar year data where all other years are fiscal year data. The methodology was changed to be consistent with State and national data.

Police Department (Cont'd.)

of hazardous moving violation citations issued – 7,252 (Q3) and 12,175 (Q4)

The Traffic Enforcement Unit (TEU) is on target to surpass total citations in 2006-2007 by 11,212. There are a number of reasons for this change. During the first two quarters of 2006-2007, 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. Red light running reduced by approximately 75% at the 20 targeted intersections; however, the effort did not produce a large number of citations in 2006-2007.

Subsequently, TEU has changed the way enforcement efforts are conducted. Rather than officers randomly writing citations in areas that were not necessarily hazardous, TEU re-directed its efforts. With the assistance of DOT, TEU divided the city into six enforcement zones. Within each zone, there are three identified crash locations. Each of TEU's six enforcement team conducted three operations per day – one at each of their three assigned locations. These operations produced large numbers of citations.

Environmental Services Department

Performance Discussion

% of potable water samples meeting or surpassing state and federal water quality standards – 99%

In the fourth quarter, fourteen tests out of 1,551 tested out of range. There were sample interference and increased analysis sensitivity issues that resulted in several of the out of range tests. These issues appear to have been resolved following slight procedural and sampling equipment changes. Water quality staff is monitoring this situation and another lab may be used in the future if these problems continue. For the 2007-2008 monitoring year, 35 tests out of 6,291 tested out of range, equivalent to over 99% of tests meeting or surpassing state and federal water quality standards.

Total tons of residential solid waste diverted from landfills – 254,661

Residential solid waste diversion increased by approximately 17,000 tons between 2006-2007 and 2007-2008, with 255,000 total tons being diverted from the landfill. The yard trimmings collection program continues to keep diversion high with over 128,000 tons collected. The amount of recyclables diverted in single-family dwellings (SFDs) rose by 20,000 tons compared to 2006-2007. This can be attributed to higher recovery rates at the recycling processing facilities, and greater awareness by residents. Additionally, while the number of single-family households served increased by approximately 2,000 homes, garbage disposal actually decreased by over 10,000 tons from the previous fiscal year, further demonstrating the increase in waste diversion in the Residential Sector.

Environmental Services Department (Cont'd)

Number of Urban Environmental Accords implemented - 11

The stated goal for FY07-08 was completion of 3 of the 21 Urban Environmental Accords Actions. The City has implemented and completed 11 of the Actions. Work is underway on the remaining 10 Actions. The remaining Actions have long time frames (with completion dates ranging from 2012 to 2040) or annual goals (e.g. Goal # 16: Every year, identify one product, chemical, or compound that is used within the city that represents the greatest risk to human health and adopt a law and provide incentives to reduce or eliminate its use by the municipal government). Therefore, future budget reports will discuss annual progress on Actions that are underway in addition to reporting when the Action is complete.

General Services Department

Performance Discussion

% of Equipment that is available for use when needed: Emergency Vehicles: 100%

The Department of General Services continues to balance available resources to ensure that 100% of the Public Safety Fleet – Police and Fire – remains available for immediate deployment. While this has become increasingly difficult with diminished resources, this effort is assisted by the designation of several reserve vehicles for both Police and Fire that are deployed for service when the elements of the primary fleet are taken out of service for maintenance and/or repairs.

% of facilities' health and safety concerns mitigated within 24 hours - 94%

The Department of General Services continues to balance available resources with facility management needs. The continuing increase of facility inventory, combined with resource reductions and vacancies, has contributed to this declining performance. While this performance is not significantly below the target at this time, it does represent a trend that is likely to worsen as older buildings with deferred capital renewal needs remain in the inventory, maintenance resources continue to diminish, and new facility inventory is added for ongoing maintenance.

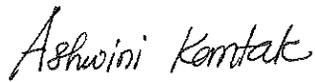
8-22-08

Subject: 2007-2008 Year-End Performance Measure Report

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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
Police Department**

Reporting Period: Year End June 30, 2008

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: Safe surface transportation

1. Total number of injury crashes per 1,000 population	3.43	3.31	.81	.87	.74	.79	.75	.74	.66	N/A	3.02*	3.4	✓
- # of traffic accidents reported*	12,149**	11,969	2,933	3,039	2,853	2,886	2,836	3,039	2,724	N/A	11,614*	11,500	
- # of hazardous moving violation citations issued	30,754	25,439	4,909	3,091	5,664	11,775	8,267***	8,957	7,252	12,175	36,651	29,000	✓
2. # of pedestrian and bicycle-related injury crashes per 1,000 population*	.60	.62	.15	.15	.14	.16	.13	.16	.16	N/A	.59*	.60	
- # of pedestrian and bike injury crashes*	573	584	141	140	133	155	131	151	157	N/A	570*	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.

*** The actual # of hazardous moving violation citations issued in Q1 was 8,267. This number has been corrected from the Q1 report which stated there were 8,627 citations issued.

Annual

Goal: Safe surface transportation

1. % change of crashes in 10 high crash locations (Specify locations)	+23%	-2%	ANNUAL	-19%	-10%									
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**Performance Report
Transportation and Environment Committee
Airport Department**

Reporting Period: Year End June 30, 2008

	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%	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%	-88%	-50%	-60%	100%	-45.5%	-45%	
- Total # of compliant operations	193,383	184,980	48,364	45,476	44,090	47,050	49,485	46,714	43,225	45,278	184,702	192,978	
- Total # of non-compliant operations	20	22	8	6	5	3	1	3	2	6	12	14	
2. % of noise complaints responded to within one day	93%	93%	94%	95%	90%	91%	87%	100%	100%	95.5	93.4%	100%	
- Total # of environmental noise complaints received	1,100	1,294	321	304	323	346	354	202	126	199	881	1,100	

Annual

Goal: Increase economic vitality

1. Regional air service market share:														
- Passengers	18.5%	17.9%	ANNUAL	NA*	17.0%*	18.5%								
- Cargo	7.2%	6.6%										6.7%*	7.0%	
- Total # of airport passengers served	10.85M	10.65M	ANNUAL	10.38M	10.38M	11.0M	✓							
2. Airline cost per enplaned passenger	\$4.60	\$4.16	ANNUAL	NA*	\$7.21*	\$6.89	✓							

* Year-end information not yet available YTD information is through May 2008.

Airport Department

Reporting Period: Year End June 30, 2008

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: 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	41.6%	41.6%	50%							
4. % of customers rating frequency of air service good or excellent	NA	NA	ANNUAL	49.6%	49.6%	50%							
5. % of taxi users satisfied with taxi service	NA	96%	ANNUAL	93%	93%	95%							
6. % change in net concessions revenue (by category)													
- Rental Car	11.7%	12.8%	ANNUAL	NA*	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	ANNUAL	NA*	NA*	NA	✓						
- Food and Beverage	\$1.9M	\$2.2M											
- 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	100%	100%	100%							
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* Year End Data for Financial Reporting available Sept. 1 2008 and will be reported as actuals in 2008-2009 Performance Reports

Airport Department

Reporting Period: Year End June 30, 2008

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: 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%	100%								
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Goal: Infrastructure investment

9. % of capital projects delivered within two months of approved baseline schedule	85%	90%	ANNUAL	100%	100% (5/5)	85%								
10. % of capital projects delivered within approved baseline budget	100%	100%	ANNUAL	100%	100% (2/2)	90%								



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

Reporting Period: Year-End June 30, 2008

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: 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%	68%	74%	62%	64%	80%	✓
2. % of time streetlights are operational - # of streetlights maintained	98% 58,255	98% 58,840	98% 58,500	98% 58,600	98% 58,700	98% 58,840	98% 59,840	98% 60,218	98% 61,171	98% 61,171	98% 61,171	98% 59,000	
3. % of traffic signal malfunctions responded to within 30 minutes - # of traffic signals	54% 866	59% 888	65% 876	63% 887	59% 888	49% 888	52% 892	55% 892	54% 892	54% 892	53% 892	62% 898	✓
4. % of sewer line segments without obstruction	98%	99%	100%	100%	100%	100%	100%	99%	100%	100%	98%	98%	
5. % of storm sewer inlets without obstruction	96%	99%	100%	100%	99%	100%	100%	100%	99%	100%	99%	95%	

Goal: Reliable utility services

6. % of sewer line blockages cleared within 4 hours of notification	87%	89%	94%	90%	85%	91%	89%	84%	82%	93%	89%	90%	
7. % of storm sewer inlet blockages cleared within 24 hours	64%	69%	27%	63%	74%	75%	19%	73%	88%	78%	81%	70%	✓

Department of Transportation

Reporting Period: January 1, 2008 – June 30, 2008

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	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	144%	126%	✓								
3. % of parking patrol costs offset by revenue - # of parking citations issued	212% 222,000	199% 233,442	ANNUAL	N/A	TBD 224,000									
4. % of traffic signals, signs and markings meeting visibility and operational guidelines	59%	59%	ANNUAL	61%	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	16%	15%									
6. # of children receiving traffic safety education through City programs	47**	16,965	ANNUAL	14,349	18,000	✓								
7. % of pavement surfaces annually rated in acceptable or better condition - Miles of paved roadway maintained	79% 2,310	78% 2,310	ANNUAL	76% 2,310	77% 2,310									

* 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.

Department of Transportation

Reporting Period: January 1, 2008 – June 30, 2008

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

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	60% 327/231	56% 290/245								
9. % of urban forest in optimal condition	47%	43%	ANNUAL	48%	37%	✓							
10. % of streets rated clean	75%	82%	ANNUAL	85%	82%								
11. % of Transportation CIP projects delivered within two months of approved baseline schedule	92%	89%	ANNUAL	87%	85%								
12. % of Transportation CIP projects delivered within approved baseline budget	88%	63%	ANNUAL	80%	90%	✓							

Goal: Reliable utility services

13. % of customers rating sanitary sewer maintenance services good or better based upon timeliness and effectiveness	97%	97%	ANNUAL	100%	95%								
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Department of Transportation

Reporting Period: January 1, 2008 – June 30, 2008

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

Goal: Safe, secure and efficient surface transportation systems

1. % of residents rating commute traffic flow as acceptable or better:													
- City streets	60%	60%	BIENNIAL	56%	60%								
- Freeways and expressways	45%	45%										40%	45%
2. % of customers rating access to major activity centers as easy:													
- Downtown	73%	73%	BIENNIAL	77%	73%								
- Airport	73%	73%										74%	73%
- HP Pavillion Arena	71%	71%										73%	71%
- Regional Shopping Centers	82%	82%										82%	82%

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%	73%								
4. % of residents rating traffic conditions as safe while:													
- Driving	83%	83%	BIENNIAL	80%	83%								
- Bicycling	48%	48%										47%	48%
- Walking	79%	79%										73%	79%

Department of Transportation

Reporting Period: January 1, 2008 – June 30, 2008

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: Infrastructure maintenance and investment

5. % of residents rating adequacy of street lighting as good or better	59%	59%	BIENNIAL	59%	59%								
6. % of residents rating "neighborhood" streets in acceptable or better condition	87%	87%	BIENNIAL	87%	87%								
7. % of customers rating parking services good or better based upon availability, satisfaction, appearance, comfort	87%	87%	BIENNIAL	77%	90%	✓							



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

Reporting Period: Year-End June 30, 2008

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%	99.8%	99.9%	99.3%	99.1%	99.4%	100%	✓
2. % of time recycled water quality standards are met or surpassed (by type of use)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
3. % of residential garbage pickups completed as scheduled	NA ¹	100%	99.7%	99.6%	100%								
- Total # of residential households served	294,329	296,499	296,306	296,434	296,558	296,699	298,501	298,105	299,382	300,048	300,048	298,400	
4. % of time NPDES pollutant discharge requirements are met or surpassed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
- Average millions of gallons of wastewater treated per day	121	116	121	116	113	114	112	111	118	110	113	120	

Environmental Services Department

Reporting Period: October 1, 2007 – December 31, 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

Semi-Annual

Goal: Reliable utility services

1. % of water customer service requests handled within 24 hours	97%	NA	NA	NA	NA ¹	NA ¹	NA ¹	90%	
- Total # of MWS customers served	26,982	26,397	26,357	26,397	NA ¹	26,484	26,484	NA ¹	

¹ 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%	98%	97%	98%	100%	
- # of stormwater NPDES permit work plan tasks completed	227	237	NA ²	NA ²	81	219	245	250	

² 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	3,384	3,300								
- # of South Bay Water Recycling customers served	536	547	ANNUAL	556	600								
- 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	\$952	\$1,100								

Environmental Services Department

Reporting Period: October 1, 2007 – December 31, 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

Annual (Cont'd.)

Goal: Reliable utility services (Cont'd.)

4. % of municipal water assets in working condition	99.8%	99.2%	ANNUAL	97.8%	95%									
5. % of wastewater assets in working condition	96.6%	96.5%	ANNUAL	97.6%	95%									
6. % of recycled water assets in working condition	99.3%	99.3%	ANNUAL	98.6%	95%									
7. % of CIP projects delivered: within approved budget within approved schedule	60% 81%	90% 78%	ANNUAL	100% 78%	85% 85%									

Goal: Environmental leadership

8. % of solid waste diverted from landfills	61% ³	61% ³	ANNUAL	60% ⁴	61%									
- Total tons of residential solid waste diverted from landfills	264,927	257,087	ANNUAL	254,661	250,000	✓								
9. % of energy conserved in City facilities	15%	Not yet available	ANNUAL	21%	22%									
10. % of new and existing buildings incorporating Green Building Guidelines: - Applicable public buildings - Commercial buildings - Attached residential	Not yet available	Not yet available	ANNUAL	100%	100% 10% 10%									

³ Certification by the state will not be available until late 2008.

⁴ Certification by the state will not be available until late 2010.

Environmental Services Department

Reporting Period: October 1, 2007 – December 31, 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

Annual (Cont'd.)

Goal: Environmental leadership (Cont'd.)

11. Number of Urban Environmental Accords implemented (Specify Actions 1, 2, 4, 6, 7, 8 9, 16, 19, 20, 21)	NEW	NEW	ANNUAL	11	3	✓								
12. Millions of gallons of water per day diverted from flow to the Bay through recycled water during dry weather period ⁵	12.6	14.1	ANNUAL	14.4	15									

⁵ Data is from dry weather period May-October.

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	85% 75%										