

# Memorandum

**TO:** TRANSPORTATION &  
ENVIRONMENT COMMITTEE

**FROM:** Edward K. Shikada

**SUBJECT:** 2008-2009 Second Quarter  
Performance Report

**DATE:** February 13, 2009

Approved

*Christine J. Sheppey*

Date

*2/23/09*

## RECOMMENDATION

Acceptance of this 2008-2009 Second Quarter 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 first quarter indicators identified by the involved departments with a narrative description of highlights and variances.

## ANALYSIS

Key quarterly reported performance information by department has been provided below.

### Airport Department

#### *Performance Discussion*

#### Airport – Non-Compliant Operations – 21 (425% increase)

Airline air service has decreased significantly both nationally and locally over the course of the past year. The air service reduction has led to some dramatic changes in activity at the San José International Airport. Through December operations are down by 12.6% while the number of year-to-date noise complaints received are down by 43.7% overall. The total number of non-compliant operations through the second quarter went from 4 in 2007-2008 to 21 in 2008-2009. Eight of the 21 flights were found non-compliant only as a result of a delay in receiving airline exemption paperwork. An airline employee vacancy resulted in the delay to the completion of paperwork necessary to show that these flights were exempt from the curfew due to mechanical, weather or security related issues. The Airport Commission went through an appeals process and these operations were found non-compliant. Since the exemption requests were not received by the Airport within the process deadline period per policy these operations must be shown as non-compliant and fines have been assessed or collected from airlines and or charter companies as a result.

### Department of Transportation

#### *Performance Discussion*

#### % of corrective pavement repairs completed within one day (priority) and 30 days (non-priority) – 54%

Due to vacancies necessitating reassignments to complete the cape seal application in the first quarter, and the storm drain catch basin cleaning program in the second quarter, only 54% of the approximately 174 priority repairs and 189 scheduled repairs were completed within guidelines.

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

The City experienced only 156 blocked storm inlets in the first and second quarters, and 81% of those were cleared within 24 hours. Staff is exceeding the 70% target due to lower than expected activity during this storm season, resulting in fewer calls. Staff anticipates third quarter performance to be closer to the target as it is typically the busiest storm period.

#### # of streetlights maintained – 61,383

The current “number of streetlights maintained” includes the 908 streetlights identified for shut off as part of a cost savings proposal because they remain part of the overall inventory. The current number also reflects changes in the inventory as the City reconciles a recent PG&E audit of City streetlights.

## Police Department

### Crash and accident data

The total number of injury crashes per 1,000 population has declined from 3.02 in calendar year 2007 to 2.70 in calendar year 2008. The number of pedestrian and bicycle-related injury crashes per 1,000 population remained flat at .59 in calendar year 2008. Finally, and most dramatically, the overall number of traffic accidents reported dropped from 11,621 in calendar year 2007 to 10,475 in calendar year 2008 – **a reduction of 1,146 crashes.**

This positive change demonstrates the impact that focused, strategic enforcement has on driving behaviors at the highest crash locations and School and Neighborhood Enforcement (SNE) zones in addition to the various traffic safety engineering and education efforts in the Department of Transportation.

### # of hazardous moving violation citations issued – FY 08-09 Q2: 10,851 - YTD 23,524

The Traffic Enforcement Unit (TEU) is well on target in the number of moving violation citations issued when compared to the same time period last fiscal year (FY 07-08 Q2: 8,957). The 21% increase in the number of citations issued in Q2 is due to targeted enforcement at the highest crash locations and the recently launched School and Neighborhood Enforcement program.

During this quarter, the TEU continued to address neighborhood traffic complaints in a different manner. Rather than responding to each complaint (now referred to as requests for enforcement) as an individual problem, the Unit created a database for all of the requests. With the assistance of the Police Department's Crime Analysis Unit (CAU), the requests are mapped so TEU staff can identify the clusters of requests that are related. In addition to the mapping of the requests, the CAU also maps the schools and their proximity to the crash areas. Once a neighborhood enforcement area is identified, it is assigned to one of the Unit's enforcement teams.

The enforcement team sergeant then confers with volunteer neighborhood captains; the sergeant and captains then work together to devise an enforcement strategy. Each enforcement team conducts four (4) neighborhood enforcement operations per week in their assigned zones; the new strategy has been very well received by the community. During Q2, the teams conducted approximately 2,591 hours of enforcement and issued approximately 3,417 citations during these operations.

TEU officers also continue to target the highest crash locations identified within the City. TEU officers spent approximately 3,930 hours conducting focused enforcement at the highest crash locations, issuing approximately 5,601 citations.

## Environmental Services Department

First quarter performance information from the Environmental Services Department is tracking at anticipated levels.

**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 - 97%

The Department of General Services continues to balance available resources with facility management needs. Although the department's budget was reduced in the midyear report to generate cost savings, performance in this area is not expected to be negatively impacted in the short term. While this performance is not significantly below the target at this time, it represents 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.

**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:

Airport – Kathy Pool, Administrative Officer – 501-7657  
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