June 2, 2021

The Honorable Mayor
        and
Members of the City Council
City of Des Moines

Dear Mayor and City Council Members,

At the beginning of 2021, I asked departments to be intentionally working towards establishing performance measurements and being able to report on them if they were not in place already. Although we are in the beginning phase of this work, I wanted to share with you the progress we have made so far starting with how we have decided to approach our performance measurement initiative and then outlining the work ahead.

Rather than lead by a top-down approach, I asked department directors to identify 2-3 programs/services they provide and to establish 1-3 key performance indicator(s) (KPI) per program/service. Knowing the wide-ranging scope of services the City provides, this meant departments were identifying KPIs for only a small sliver of what they actually do. Nonetheless, I wanted to start small and get it right before expanding. Directors were given the guidance to identify KPIs that are both 1) feasible to report on now or could be roughly feasible within a year and 2) meaningful to them as managers of programs/services such that the data accurately illustrates successful service delivery. An essential goal of performance measurement is to be able to respond to what the data is revealing.

In the following pages, you will find a list of these KPIs and examples of reported data if it is available. You will notice there are several identified KPIs without data to report yet. There are many reasons why this may be the case. A primary reason being that much of our programs/services data are stored in several different software and database systems that were not designed or set up with the intent of automating information for regular performance measurement reporting. That said, we continue to do our best to modify our software and processes to enhance decision making and transparency of services levels.

The following pages include both internal and external (public) measures organized by the five goal areas in GuideDSM. Our next steps include:
1. Identifying a subset of these KPIs to make available to the public through the website sometime in the next year;
2. Adding language to explain the importance of each public KPI, the target/goal of each KPI and an explanation, if needed, of why each KPI's goal has been met or not;
3. Identifying and adding descriptors to each KPI about how often to update its status (monthly, quarterly, annually, etc.); and
4. Working towards establishing additional citywide, cross-departmental performance measurements.

This memo is intended to be a brief introductory update on our performance measurement work. It is my intent to bring forward this topic again for further discussion at an upcoming work session. In the meantime, if you have specific questions or comments, please direct them to me or my staff, Pa Goldbeck at pvgoldbeck@dmgov.org.

Sincerely,

Scott E. Sanders
City Manager

The following performance measures and reports include both internal/administrative and external/public measures. In the following months staff will be refining these measures to add more descriptors for understanding the measures, as well as identifying a subset of these to make available to the public on a consistent basis.

Goal 1: Financially Sound City

Key Performance Indicator/Measure	Target/Goal or Status Guide	FY2018	FY2019	FY2020	FY2021
Government Finance Officers Association "GFOA" Awards	Certification Received	Received	Received	Received	
Auditor Opinion on Comprehensive Annual Report "CAR"	Clean opinion / Unmodified	Unmodified	Unmodified	Unmodified	
Number of material errors on CAR 1. Demonstrates staff knowledge of GAAP best practices. 2. Demonstrates effectiveness of financial controls.	Zero	Zero	Zero	Zero	
Bond rating	Depends on rating agency, but S&P = AA+	AA+	AA+	AA+	AA+
Debt per capita	Decreasing overtime	2,493	2,750	2,856	
Debt margin percentage 1. Indicator to the City's Financial health. 2. Shows the City's debt burden as a value in the City.	Less than 80%	70.45%	65.57%	71.75%	
Number of purchasing Cooperative Agreements utilized	Increasing use overtime	N/A	N/A	63	87 as of March of 2021
Return on investment - Pooled cash 1. To adhere to the investment policy passed by council. 2. Ensures the appropriate investment of City Funds.	Pooled-1 Year Treasury Note/180 Day T Bill Non-pooled-2 and 3 Year Treasury Notes	1.3%	2.2%	1.5%	
Return on investment - Non-pooled cash 1. To adhere to the investment policy passed by council. 2. Ensures the appropriate investment of City Funds.	Pooled-1 Year Treasury Note/180 Day T Bill Non-pooled-2 and 3 Year Treasury Notes	1.2%	2.4%	1.8%	
Meet bond reserve requirements 1. Demonstrates adherence to bond requirements. 2. Helps with determining bond ratings. 3. Ensures availability of funds for bond payments.	In Compliance	In Compliance	In Compliance	In Compliance	
Early investment redemption 1. Appropriate investment structure to manage cash flow. 2. Maximize earnings while ensuring appropriate cash flow.	Zero	Zero	Zero	Zero	Zero
Reduce the cost per inch of accumulated snow removal over the season	$70,000	$75,000	$66,781		

Key Performance Indicator/Measure	Target/Goal or Status Guide
Utilizing Targeted Small Businesses "TSB" and Disadvantaged Business Entities "DBE"	To be determined
Fund Balance Unassigned (by Fund)	To be determined
Revenue Forecast Accuracy % to Budget (by Fund Type)	To be determined
Expense Forecast Accuracy % to Budget (by Fund Type)	To be determined
Adopted Budget Ratio (by Fund Type) i.e., Revenue/expense by fund type	1 or above
Average Number of Responses to Procurement Division Bids, Proposals and Quotes Received (excluding cooperative and sole source agreements)	3
Average Days to Pay Invoices	10 Days
Change in commercial valuation relative to change in valuation of Urban Renewal areas (or other defined area)	To be determined
Local leverage in permitted activity (tax abatement and TIF)	To be determined
Capital Improvement Program Budget vs Actual Expenditures	At or below budget
Dollar amounts of change orders issued for CIP projects	To be determined

Goal 2: High Performing City Organization

Key Performance Indicator/Measure	Target/Goal or Status Guide	FY2018	FY2019	FY2020	FY2021
Annual audit which includes review of a selection of projects through the Engineering Department.	Clean opinion/audit	Clean opinion/audit	Clean opinion/audit	Clean opinion/audit	Clean opinion/audit
Facilities - Operations/Maintenance (O&M) staff per SF of building	(1) O/M staff per 50,000sf			(1) O/M staff per 50,000sf	(1) O/M staff per 50,000sf
Fleet - Average days for work orders to get closed/completed after vehicle is checked/reviewed by staff	2 Days	1	2	2	
Fleet – Number of work order(s) for internal service to number of work order(s) for external service ratio	Minimize if possible	23 to 1	17 to 1	17 to 1	
Fleet - Direct to Indirect Hours Worked Ratio *Determines the billable labor rate.*	3 to 1 (75%)	2 to 1	3 to 1	3 to 1	
IT - First Contact Resolution Rate	75%, industry standard				69%
IT Helpdesk - Customer Service Satisfaction Rating - User Services	85% based on historical data, with a year of data we will refine the number.				100%
PW - Increase resident satisfaction rates with snow and ice removal	75%	70%	No survey this year	59%	
PW - Increase the on-time performance of preventive maintenance at pump stations	85%	70%	77%	80%	

PW - Increase the percentage of sewers televised annually	10%	3%	5%	5%	
PW - Decrease the imbalance of hours worked during the collection week	55	64	59	57	
PW - Reduce the number of injuries and illnesses per year	65	68	70	66	
PW - Reduce workers compensation costs per year	$1.2M	$1.6M	$1.47M	$456K	
PW - Reduce the severity of injuries	15	24	17	9	
PW - Reduce the number of careless injuries per year	25	52	14	16	
PW - Increase the number of employees ready to contend for positions of greater responsibility	12	0	0	8	
911 Answer time	90% of calls within 10 seconds				81.3% month of March 2021
Police - Personnel Complaints and Investigations				14	

Other key performance indicators/metrics identified (working towards reporting):

Key Performance Indicator/Measure	Target/Goal or Status Guide
Civil and Human Rights Housing cases closed within 180 days	85%
All types of cases filed with Civil and Human Rights closed within 365 days	95%
Civil and Human Rights Public accommodations cases closed within 210 days	85%
Complaints filed to the Civil and Human Rights Public department are responded to within 20 days	90%
Completion or implementation of Bridging the Gap recommendations	100%
Development Services - Average calendar days from request to inspection (identify by use category)	To be determined
Development Services - Average calendar days from permit application to issuance (identify by use category)	To be determined
Development Services - % of permit applications that completed within code allotted timeframe	100%
Traffic and Transportation - Annual summary of maintenance and repair activities and engineering studies to feature quantities of workload and response times from request to completion of work activities.	To be determined
Facilities Division - # of workorders submitted	No target. The data would allow us to understand if we were trending up or down on total number of work orders and provide insight into KPIs.
Facilities Division Service Satisfaction (work done and staff performance)	To be determined
Facilities Division - Average day it takes to resolve work orders	To be determined
Fire Inspections - Delivery of Services to Community Businesses	Plans reviews completed within 10 business days; re-submittals within 5 business days
Fire - Response Time	4 minutes or less first arriving unit travel time on emergent calls, 90% of the time

Fire - Structure Fire Responses: Contain Fires to Room of Origin	>80% of the time
Fire - Completion of EMS Training Curriculum	90% of Iowa Bureau of Trauma and Emergency Services training requirements by certification on an annual basis
Fire - Completion of Fire Training Curriculum	>80% of ISO hours training criteria on an annual basis (80% is reflective of the overall ISO rating of 2)
Human Resources - # of Training Hours Delivered, #/% of Employees Trained	To be determined
Human Resources - Employee Complaint Timeline (KPI will establish expectations for all involved parties, providing transparency and understanding to the process.)	To be determined
HR Metric Reporting (Turnover rate by department, sick leave usage, % of evaluations completed timely, Workforce Demographics)	To be determined
Human Resources - Average time to complete a recruitment (Approved Requisition to applicant list referred)	100% without unexpected obstacles, i.e., few applicants, budget issues, departmental delays.
IT - Ticket Resolution Rate: Number of Requests Opened and Closed within a 30 -ay window	First Year Measure Baseline and Decrease in subsequent years
IT - Average time to patch on a monthly basis - desktop	30 Days from patch release with identified exceptions
IT - Average time to patch on a monthly basis - server	30 Days from patch release with identified exceptions
IT - # of successful Intrusion attempts to the internal network	0
IT - % of supported devices that are mobile-enabled	First Year Measure Baseline
IT - % of applications that are mobile-enabled	First Year Measure Baseline
IT Staff Professional development hours	Year 1 - obtain baseline of hours, 30 hours per employee; 30 hours annually per employee The average # of hours per employee in similar size organizations is 33.
Neighborhood Services - Inspect all Priority One complaints within 48 hours (Sewage leak; raw garbage; open a new public nuisance; junk, debris, in operable and unlicensed vehicle stored on private property; standing water in a pool accessible to the public)	100%
Neighborhood Services - Inspect all Priority Two Complaints after Priority One Complaints have been inspected (Front yard parking; noise)	100%
Neighborhood Services - Inspect all Priority One inspections prior to certificate expiration	100%
Neighborhood Services - Inspect all Priority Two complaints within 5 days (Illegal rentals; tenant complaints)	100%
Neighborhood Services – Zoning - Priority One inspections completed within 48 hours (Certificate of Occupancy; zoning and rebuild letters; review and approval of permits)	To be determined
Neighborhood Services – Zoning - Priority Two inspections completed within five days (initial contact). This includes illegal land use; illegal home occupation; non-permitted signage' non-permitted fence construction; outdoor merchandise; removal of landscaping; number of garages.	To be determined
911 call processing time (time spent on the phone with caller collecting essential info to dispatch emergency responders)	To be determined
Police - Part I Crime Closure Rate	To be determined. Varies by different national standards available. Need to decide which standard to use.

Goal 3: Sustainable Community: Our Neighborhoods, Our Downtown

Key Performance Indicator/Measure	Target/Goal or Status Guide	FY2018	FY2019	FY2020	FY2021
# of Graffiti complaints	Decrease/Minimize	269	405	494	186 as of May
Reduce the average weight of garbage per household	2,000	2,134	2,119	2,117	
Reduce the contamination of recyclables in single stream carts	15%	20%	17.50%	17.50%	
Reduce the backlog of small trees requiring pruning	5000	6,000	5,345	4971	

Other key performance indicators/metrics identified (working towards reporting):

Key Performance Indicator/Measure	Target/Goal or Status Guide
Fire - Public Information/Education Contact with Des Moines Residents	10% of city population on an annual basis
Fire - Number of Smoke Alarm and Sprinkler Saves as a Percentage of Structure Fires	2020 data/experience
Fire - Return of Spontaneous Circulation (ROSC) in Cardiac Arrest Patients	National average for ROSC
% of permits / permit value in areas with existing infrastructure	To be determined
% of permit / permit value in adopted Urban Renewal Plan and/or InvestDSM areas	To be determined
# of PlanDSM action items completed/addressed for each year	To be determined

Goal 4: Upgraded City Infrastructure and Building

Key Performance Indicator/Measure	Target/Goal or Status Guide	FY2018	FY2019	FY2020
Increase the Pavement Condition Index for the system as a whole with special emphasis on arterials	62	59	60.5	61
Decrease pothole reports from citizens	6,000	6,112	16,004	2,286
Reduce the average age of the sewer system	45 years	100 years	99 years	48 years
Reduce the number of properties inundated by the 100-year storm	500	1,500	1,500	524
Reduce the number of sanitary sewer system overflows from preventable causes	4	8	4	7
Reduce the number of basement backups	200	253	508	348
Reduce the age of the PW fleet	10 years	14 years	12 years	4 years
Increase the equipment availability rate	90%	66%	91%	90%
Decrease the number of properties with septic tanks	under 700	over 700	over 700	753

Key Performance Indicator/Measure	Target/Goal or Status Guide
Complete Streets: Reduce 667 miles of sidewalk gaps, including 180 miles of Priority 1 sidewalks identified in MoveDSM	To be determined
Complete Streets: Total miles constructed of the core bicycle network gaps identified in MoveDSM (including % of target).	To be determined
Closes Creek Watershed Improvements	Complete phases, totaling approximately $23 Million from Maquoketa Drive to 47th Street and Holcomb Avenue by end of 2023.
Overhaul On-Street Parking Meter System	Initiate construction by end of 2021.
Complete the Sewer Separation work in accordance with the Consent Decree by end of 2023.	Completed by end of 2023

Goal 5: Livable Community: Expanded Leisure, Arts and Culture Opportunities

Key Performance Indicator/Measure	Target/Goal or Status Guide	FY2018	FY2019	FY2020
All Des Moines residents will have safe access to a quality park or green space within a 10-minute, or roughly 1/2 mile, walk of home by 2050.	100 % by 2050			70%
Increase the number of Public Works communication channels in the communication calendar	6	2	4	4

Other key performance indicators/metrics identified (working towards reporting):

Key Performance Indicator/Measure	Target/Goal or Status Guide
Development Services - # of DS staff on # of community Boards / Committees advancing quality of life initiatives	To be determined
DMPHA - Determination of Adjusted Income	At least 90% of files sampled contains properly obtained third party verification; used verified information in determining adjusted income; properly attributed allowances for expenses; and where the family is responsible for utilities under the lease, the PHA used the appropriate utility allowances for the unit leased in determining the gross rent.
DMPHA - Housing Quality Standards (HQS) Enforcement	At least 98% of failed HQS inspections shows that, for all cases sampled, any cited life-threatening HQS deficiencies were corrected within 24 hours from the inspection and, all other cited HQS deficiencies were corrected within no more than 30 calendar days from the inspection or any PHA-approved extension, or, if HQS deficiencies were not corrected within the required time frame, the PHA stopped housing assistance payments beginning no later than the first of the month following the correction period, or took prompt and vigorous action to enforce the family obligations.

DMPHA - Lease Up Rate	At least 98% of baseline voucher units (units that are contracted under a Consolidated ACC) for the calendar year that ends on or before the PHA's fiscal year or whether the PHA has expended its allocated budget authority for the same calendar year.
Zero Health and Safety violations during HUD REAC Inspection - The REAC physical inspection emphasizes health and safety deficiencies because of their crucial importance to the well-being of residents.	No violations
Occupancy in Public Housing Units	At least 96%
Public Housing Quick Ratio - This is a liquidity measure of the project's ability to cover its current obligations. The QR is measured by using the project's available, unrestricted current assets (except inventory and assets held for sale) divided by the project's current liabilities. The QR is designed to indicate if a project could meet all current obligations if the obligations became immediately due and payable. A project should generally have available current resources equal to or greater than their current obligations in order to be considered financially solvent.	Greater than 1
Des Moines residents will have access to recreational programming provided by the Parks Department a minimum 345 days of the year, or 95%.	Achieve 95% by 2025 (placeholder until 2019 and 2020 data is compiled)