



**TOWN OF LOS GATOS
FINANCE COMMISSION REPORT**

MEETING DATE: 03/14/2022

ITEM NO: 6

DATE: March 8, 2022
TO: Finance Commission
FROM: Laurel Prevetti, Town Manager
SUBJECT: Discussion of Key Performance Indicators (KPIs)

RECOMMENDATION:

Discussion of key performance indicators.

DISCUSSION:

On November 8, 2021, the Commission discussed the latest draft of the proposed KPI dashboard. Commissioners requested, to the extent possible, staff add:

- Prior year same period quarterly data to compare to current year actual period data,
- Break down Department expenditures by discretionary and nondiscretionary items,
- Salary and pension projections, and
- Employee headcounts and vacancies by Department.

Attachment 1 contains the draft dashboard with several of the suggested additions. Staff will continue to explore readily available effective data which meets the Commissions dashboard goals.

Attachments:

1. Draft KPI Dashboard

PREPARED BY: Arn Andrews
Assistant Town Manager

Reviewed by: Town Manager, Town Attorney, and Finance Director
