



● 2007 Performance Measures Through 4th Quarter, 2007

- The 2007-2008 budget incorporates performance measures. These show the effectiveness and efficiency of programs and services in achieving its objectives. Performance measures are designed to advance Council's goals and to help Council determine ways to optimize the return on the community's investments.

City Council / City Manager

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Number of Public Meetings	49	52	52	52	51	98%
Number of Ordinances and Resolutions Adopted	39	52	35	40	45	113%
Avg # of Hours Spent Monthly on City Business	N/A	N/A	40	40	40	100%
Number of Council Meetings Packet Materials Prepared	49	52	58	52	65	125%
Number of Press Releases Issued	N/A	N/A	75	72	108	150%
Number of Website Hits	N/A	N/A	120,000	N/A	190,267	N/A
Number of responses to City Hall E-Mails					378	N/A
More council packets than meetings because of revised agendas with additional packets						
•Website visits since website went live on 5/21/07						

Municipal Court

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Civil Violations	129	164	200	200	361	181%
Traffic Violations	3,289	2,380	2,300	2,500	2,068	83%
Public Defender Applications	400	400	410	425	388	91%
Hearings before the Hearings Examiner	N/A	N/A	70	70	71	101%
Translators	32	109	300	310	142	46%
In Custody Days	4,387	4,937	4,400	4,500	4,663	104%
Home Detention Days	N/A	3,600	3,000	3,725	2,067	55%
Home Detention Revenue	\$75,000	\$73,000	\$60,000	\$74,500	\$34,904	47%

- Civil Violations high volume due to increased focus on Code Enforcement

- Police Department did not have a Electronic Home Monitoring officer for several months of 2007

Financial Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
GFOA CAFR award Received	NO	NO	NO	YES	YES	
% of Checks Issued Without Errors	N/A	N/A	N/A	95%	99%	104%
Annual Financial Reports Completed Within 150 Days After Close of Year	NO	YES	YES	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	3	4	3	75%
GFOA Distinguished Budget Award Received	YES	YES	YES	YES	YES	100%
# of Invoices Processed	5,635	4,711	5,297	5,900	5,456	92%
# of Transactions Received	47,046	52,976	57,220	58,000	59,797	103%
# of Accounts Payable Checks Issued	3,664	3,609	3,787	3,900	3,756	96%
# of Employees Paid	371	377	337	340	356	105%
# of Claims Received	18	26	21	20	7	35%

Customer Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Incoming Calls Routed	13,000	13,000	13,000	12,000	24,930	208%
Counter Visitors Assisted	17,286	17,000	15,000	14,000	11,367	81%
Civil Violations Processed	129	164	200	200	361	181%
Traffic Violations Processed	3,289	2,380	2,300	2,500	2,068	83%
Public Defender Applications Reviewed	400	400	410	425	388	91%
New Commercial Business Licenses	18	20	70	60	44	73%
New Home Occupation Business Licenses	32	27	33	35	28	80%
New Non-Resident Business Licenses	80	101	105	100	304	304%
Animal Licenses	615	698	700	700	868	124%
Utility Bills, Late & Shut-off Notices	47,670	52,001	48,888	50,000	47,433	95%
Passports Processed	996	872	1,100	1,100	2,083	189%
Requests for Public Disclosure Documents	96	108	175	175	236	135%
<ul style="list-style-type: none"> • Due to increased focus on Code Enforcement, * New Tracking System • Dept of State legislation. 						

Human Resources

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
% of Performance Reviews Completed Within 2 weeks of Anniversary	N/A	N/A	N/A	90%	30%	22%
# of New Hires	100	96	63	75	112	149%
Workers Compensations Claims	28	21	14	25	5	20%
# of Days Staff Out Due To Work Injuries	63	31	10	50	5	10%

Information Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Server Applications - % Uptime	N/A	N/A	99%	99%	99%	100%
WAN & Internet - % Uptime	N/A	N/A	99%	99%	99%	100%
# of PC's Replaced	N/A	N/A	24	24	18	100%
# of Servers Replaced	N/A	N/A	3	2	2	100%
# of IT Supported Hardware Devices	150	157	161	166	166	100%
# of IT Supported Business Software Applications	66	73	80	84	84	100%
# of Network Users Supported	168	172	175	176	176	100%

Police - Investigation

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
# Cases Assigned to Detectives	317	347	360	375	389	104%
# Cases Cleared by Detectives	233	236	252	262	262	132%
% of Cases Cleared by Detectives	73%	68%	73%	75%	89%	119%
\$ Drug Seizure Revenue	\$12,217	\$18,641	\$20,000	\$26,000	\$180,649	926%
# Warrants in System	784	760	750	740	734	99%
# Weapons Permits Issued	98	104	115	120	154	128%

Drug Seizure Revenue increase due to # of cases adjudicated by
Narcotics Task Force

Police - Patrol

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
# of Calls for service	11,503	11,860	12,228	15,000	13,150	88%
# of Calls with reports	2,587	2,582	2,666	3,775	3,308	88%
# of Arrests/Bookings	376	403	425	465	375	81%
# of Citations	3,193	3,204	3,225	3,300	3,120	95%
# of Traffic Accidents with investigations	174	285	325	325	284	87%
# of Warrants in system	784	760	750	740	784	106%
% Response to priority 1 in under 4 minutes	95%	95%	98%	98%	97%	99%
# of Investigative Follow-ups assigned to officers	196	205	170	185	160	86%

Fire Department

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Response in under 8 minutes	N/A	91%	92%	92%	90%	98%
Plan Reviews	N/A	127	130	145	221	152%
Fire Investigations	N/A	9	N/A	N/A	12	N/A
Inspections	N/A	491	N/A	N/A	569	N/A
Business License Inspections	N/A	58	N/A	N/A	71	N/A

* Fire Investigations are for major fires or arsons.

Property Management

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Days per week of cleaning City Hall / Police Department / Public Works Shop	5	5	5	3	3.5	117%
Days per week of cleaning Recreation Pavilion	7	7	7	7	7	100%
Annual Maintenance Hours at Pavilion	N/A	3,141	2,356	3,200	3,383	106%
<p>•Police Station was increased to 3.5 days per week due to weekend usage</p>						

Community Development, Code Compliance

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Code Violation cases reported	43	15	50	50	78	156%
Publish new informational handout(s)	0	1	2	1	6	600%

Community Development, Development Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Value of projects for which permits are finalized (\$ Millions)	\$27.75	\$27.53	\$29.89	\$35.86	\$17.79	50%
Average number of days for City's review of Site Plans	90	110	60	50	122	244%
# of electrical permits finalized	322	248	350	368	279	76%
# of building permits finalized	543	387	426	447	465	104%
# of Pre-applications	43	41	33	45	29	64%

- Some project plans were revised and submitted several times
- Mainly due to slow-down in the economy

Total Building Inspections in 2007 – 1,323
 Total Electrical Inspections in 2007 – 1,292

Community Development, Long Range Planning Systems

	Actual 2004	Actual 2004	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Plot Plans produced per year for customers	300	400	500	500	542	108%
# of Planning Commission meetings	20	22	22	20	23	115%
# of Press releases on projects	1	2	10	8	34	425%

•Town Center events created need for more press releases

Parks Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
% Respond to safety issues within 2 work days	N/A	85%	85%	90%	90%	100%
% Vandalism addressed with 2 work days	N/A	66%	66%	85%	85%	100%
% Daily litter and garbage removal, restroom cleaning and inspections	N/A	95%	95%	95%	95%	100%
% Monthly cleaning of outdoor surfaces, tennis courts, sport court, parking lots & pathways	N/A	76%	76%	90%	85%	94%
% Trees and shrubs pruned yearly	N/A	35%	35%	80%	85%	106%
% Flowerbed maintenance performed yearly	N/A	42%	42%	80%	85%	106%
% Ballfields prepared for sports events	N/A	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	100%
# Special events supported yearly	16	13	13	13	14	108%
# Volunteer hours received yearly	2,150	1,660	1,782	1,800	1,766	98%

Recreation Department

	Actual 2004	Actual 2005	Estimated 2006	Adopted 2007	Actual 2007	Variance 2007
% Overall Cost Recovery	81%	83%	83%	82%	78%	95%
% of classes offered/held yearly	85%	90%	80%	85%	89%	105%
# of days the Pavilion is open/yearly	374	349	348	348	348	100%
# of days the Pool is open/yearly	347	349	348	348	345	99%
Recreation Program attendance/yearly	310,000	340,000	342,000	350,000	368,700	105%
# of ballfield hours scheduled/yearly	5,151	5,353	5,470	5,644	7,050	125%
# of swimming pool rentals/yearly	810	927	988	975	625	64%
# of room rentals/yearly	1,117	1,239	1,275	1,420	1,191	84%
# of gymnasium hours scheduled yearly	1,525	1,287	1,759	1,514	1,683	111%
Recreation Program attendance/daily	893	974	983	1,006	1,059	105%

•Some rental time slots were converted to Recreational Swim programs

Equipment Rental

	Actual 2004	Actual 2005	Estimated 2006	Adopted 2007	Actual 2007	Variance 2007
Routine maintenance performed within 4 hours of vehicle or equipment entering shop	95%	95%	95%	95%	95%	100%
Major repair needs diagnosed and repairs initiated within 8 hours of vehicle or equipment entering shop	90%	90%	90%	90%	90%	100%
Obtain the maximum years possible out of new or existing equipment	100%	100%	100%	100%	100%	100%

Public Works, Streets

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
City Street lights repaired within 15 days	75%	95%	N/A	90%	100%	111%
Totally failed traffic signals repaired within 3 hours of notification	95%	95%	N/A	95%	95%	100%
Signals failed and in the flash mode repaired within 48 hours of notification	97%	97%	N/A	97%	100%	103%
Stop signs replaced within 3 hours of notification	100%	100%	N/A	100%	95%	95%
Street signs maintained	60%	60%	N/A	70%	60%	86%
All school crosswalks repainted each year	25%	25%	N/A	90%	90%	100%
All potholes filled within 2 business days	95%	95%	N/A	95%	90%	95%
Utility cuts permanently repaired within 60 days	60%	60%	N/A	80%	85%	106%
Designated sidewalks cleaned once/year	70%	70%	N/A	85%	75%	88%
Streets prepared for seal-coating	100%	100%	N/A	100%	100%	100%
Planting strips on arterials kept to less than six inches in height	30%	30%	N/A	95%	95%	100%
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	N/A	95%	95%	100%
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	50%	N/A	95%	95%	100%
Arterials plowed within 4 hours of snowfall	100%	100%	N/A	100%	100%	100%

Public Works, Storm Water

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Catch Basins and Maintenance Holes Inspected	N/A	2100 OF 2200	250 OF 2200	1100 OF 2200	0	0%
Catch Basins and Maintenance Holes Cleaned	N/A	77 OF 2200	450 OF 2200	250 OF 2200	166	66%
Lane Miles Swept	N/A	1650	1600	1600	1880	118%
<ul style="list-style-type: none"> Catch Basin Inspection has been a lower priority to work on Storm Water Comp-Plan Update & Storm Water Mgmt Plan to comply with permit requirements 						

Public Works, Sewer

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
Lift Stations inspected twice each week	98%	98%	98%	98%	98%	100%
Lift Stations repaired within 24 hours	90%	90%	90%	90%	90%	100%
Sewer emergencies responded to within 2 hours of notification	98%	98%	98%	98%	95%	97%
Sewer collectors, lateral blockages removed within 6 hours of notification	75%	75%	75%	75%	75%	100%
Clean and inspect app. 25% (17.5 miles) of the sewer mains (excluding laterals) each year	50%	50%	75%	90%	90%	100%
Clean and inspect 25% (7.5 miles) of the laterals each year	1%	1%	1%	1%	5%	500%
% of sewer easements inspected and maintained each year	75%	75%	75%	95%	95%	100%
<ul style="list-style-type: none"> Lift Station pump repairs have been required, delaying the back to service time frame. 						

Public Works, Water

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	Actual 2007	Variance 2007
All meters for each billing cycle read	98%	98%	98%	98%	98%	100%
Service lines repaired within 6 hours of break notification (depends on the nature and size of break)	90%	90%	90%	90%	90%	100%
% of hydrant and blow-offs flushed each year	60%	60%	60%	60%	80%	133%
% of air vacuum valves maintained	75%	75%	75%	75%	80%	107%
Administer the backflow prevention program – get annual letters (424) out to owners of all backflow prevention devices	100%	100%	100%	100%	100%	100%
Re-inspect for changes to backflow inspection devices	2%	2%	2%	2%	2%	100%
Complete all locates within the time required by State law	100%	100%	100%	100%	90%	90%



2007 Performance Measures

Thank you