
**2011
PERFORMANCE
MEASURES
QUARTER 3**

CITY COUNCIL

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Number of Public Meetings	52	51	57	44	48	48	36	37	103%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	32	24	26	108%
Avg # of Hours Spent Monthly on City Business	40	40	40	40	40	44	44	47	107%
# of City & Community Meetings/Events attended per month	N/A	N/A	N/A	6	6	4	4	5	125%

CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
# of Council Meetings Packet Materials Prepared	58	65	67	52	49	52	39	43	110%
# of Monthly Website Hits	10,000	15,856	29,128	26,563	26,458	30,000	30,000	35,982	120%
Number of News Releases Issued	75	108	201	239	228	220	165	188	114%
Number of Responses to City Hall E-Mails	N/A	378	748	627	707	600	450	524	116%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Civil Violations	200	361	335	237	387	375	281	441	157%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,700	2,775	3,218	116%
Public Defender Applications	410	388	340	511	487	540	405	266	66%
Hearings before the Hearings Examiner	70	71	57	56	39	70	53	69	131%
Translators	300	142	159	218	296	265	199	159	80%
In Custody Days	4,400	4,663	3,967	3,876	2,751	3,800	2,850	2,052	72%
Home Detention Days	3,000	1,398	2,979	3,064	2,051	2,650	1,988	843	42%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$49,000	\$36,750	21,360	58%
Animal Licenses	700	868	823	776	458	800	600	470	78%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
GFOA CAFR award Received	NO	YES	YES	YES	YES	YES	YES	YES	100%
GFOA Distinguished Budget Award	YES	YES	YES	YES	YES	YES	YES	YES	100%
Annual Financial Reports Completed Within 150 Days After Close of Year	YES	YES	YES	YES	YES	YES	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	4	4	4	4	3	3	100%
% of Checks Issued Without Errors	N/A	99%	99%	99%	99%	95%	95%	99%	104%
# of Invoices Processed	5,297	5,456	6,164	4,830	5,571	5,500	4,125	4,166	100%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	60,000	45,000	44,811	100%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,800	2,850	2,754	97%
# of Employees Paid	337	356	343	307	282	350	350	259	74%
# of Claims Received	21	7	17	15	20	20	15	7	47%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
New Commercial Business Licenses	70	44	48	30	66	60	45	35	78%
New Non-Resident Business Licenses	105	304	143	179	311	200	150	230	153%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	48,000	36,000	39,201	108%
Passports Processed	1,100	2,083	1,306	1,000	737	1,000	750	417	56%
Requests for Public Disclosure Documents	175	236	159	169	70	200	150	207	138%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	850	638	2,296	589%
Final Bills Processed	N/A	N/A	N/A	111	36	150	113	159	141%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
# Of new hires	63	112	65	60	56	N/A	N/A	38	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	N/A	N/A	5	N/A
Average Annual Employee Turnover (#)	13.0	14.0	21.0	10.0	7.5	N/A	N/A	5.25	N/A
Average Annual Employee Turnover (%)	7.9%	8.4%	12.9%	6.2%	4.7%	N/A	N/A	3.2%	N/A
Workers Compensations Claims	14	5	15	14	22	N/A	N/A	8	N/A
# Of days staff out due to work injuries	10	5	158	169	324	N/A	N/A	25	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	6	5	4	89%

INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Server Applications - % Uptime	99%	99%	99%	99%	99%	99%	99%	99%	100%
WAN & Internet - % Uptime	99%	99%	99%	99%	99%	99%	99%	99%	100%
# of PC's replaced	24	18	24	1	3	6	3	0	0%
# of Servers replaced	3	2	3	0	1	1	1	0	0%
# of IT supported hardware devices	161	166	168	168	308	308	308	308	100%
# of IT supported business software applications	80	84	88	88	81	81	81	81	100%
# of network users supported	175	176	176	176	163	163	163	163	100%

POLICE - INVESTIGATIONS

	Actual 2008	Actual 2009	Actual 2010	Actual 9/30/2011
# Cases assigned to detectives	338	353	369	242
# Cases cleared by detectives	185	245	341	99
% of Cases cleared by detectives	55%	69%	92%	41%
# Sex Offenders	Unknown	Unknown	32	35

POLICE - PATROL

	Actual 2008	Actual 2009	Actual 2010	Actual 9/30/2011
# of Calls for Service	12,549	12,391	13,032	9,702
# of Reports Taken	2,893	2,868	3,645	2,757
# of Traffic Stops	6,107	7,935	7,566	5,583
# of Arrests – Misdemeanor / Felony	N/A	N/A	1,650	1,029
# of Infractions Issued	3,204	3,446	3,948	3,213
# of Verbal Warnings	3,330	2,968	3,719	835
# of Traffic Collision Investigations	261	291	142	197
# of DUI's	83	111	105	54
# of FIR's	336	1,071	898	1,148

POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 9/30/2011
# of Nuisance Violations	350	565	365	250
# of Nuisance Fines issued	50	56	31	6
# of Vehicles impounded	25	34	25	11
# of Parking Tickets issued	250	241	205	187
# of Animal Control Case Reports	46	66	72	57
# Animal Control Potential & Dangerous Dogs	8	12	9	6

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Response in under 8 minutes	88%	90%	92%	90%	91%	92%	92%	92%	100%
Plan Review Hours	130	221	106	86	90	150	113	83	74%
Fire Investigations	10	12	12	13	16	12	9	10	111%
Inspections	373	569	439	506	369	500	375	497	133%
Business License Inspections	63	71	52	13	42	80	60	40	67%

DISTRICT-WIDE STATS:

1st Aid / CPR / AED Classes	Community members	223
Child Passenger Safety	Car Seats checked	138
Smoke Alarm Program	Alarms installed / Batteries	42 / 511
Classroom/School Visits & Events	Participants	17,138

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Code Violation cases opened	50	78	223	259	255	100	75	138	184%
Publish new informational handout(s)	2	6	3	10	8	3	2	8	400%

DEVELOPMENT SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Value of projects for which permits are finalized (\$ Millions)	\$29.89	\$19.75	\$16.87	\$18.94	\$7.53	\$15.00	\$11.25	\$18.08	161%
# of Land use and Engineering applications processed		198		216	427	150	113	326	290%
# of Pre-Applications	33	29	23	15	11	15	11	11	98%
# of Building Permits finalized	426	465	555	938	862	200	150	595	397%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	86%	86%	119%	138%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	500	375	475	127%
# of Planning Commission meetings	22	23	20	15	21	15	11	17	151%
# of News Releases on projects	10	34	38	32	49	10	8	34	453%

PARKS SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
% Respond to safety issues within 2 work days	85%	90%	92%	90%	90%	90%	90%	90%	100%
% Vandalism addressed within 2 work days	66%	85%	82%	85%	88%	90%	90%	90%	100%
% Daily litter and garbage removal, restroom cleaning and inspections	95%	95%	95%	95%	95%	95%	95%	95%	100%
% Trees and shrubs pruned yearly	35%	85%	90%	78%	92%	95%	95%	92%	97%
% Ballfields prepared for sports events	95%	95%	98%	95%	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	14	12	13	11	10	8	10	125%
# Volunteer hours received yearly	1,782	1,766	1,732	1,776	2,112	2,000	1,500	1,621	108%
# Of Park Safety Inspections (Monthly)	N/A	N/A	N/A	N/A	N/A	12	12	12	100%

PROPERTY MANAGEMENT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Respond to Maintenance Requests Within 2 Work Days	N/A	N/A	N/A	85%	85%	85%	85%	85%	100%
% Of Daily Pool Checks When Pool is Operating	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	100%
% of Regular Meetings With Facility User Representatives	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	100%
# of Monthly Inspections and Safety Checks per Facility	N/A	N/A	N/A	N/A	N/A	12	12	12	100%
Recreation Pavilion Pool Closures Due to Maintenance	N/A	N/A	N/A	2	1	2	2	1	50%
Reduce Number of Maintenance Related Call Backs	N/A	N/A	N/A	5%	10%	10%	10%	10%	100%

PUBLIC WORKS – STORM WATER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	350	263	19	N/A
Lane miles swept	1,600	2,100	2,200	2,248	1,948	2,000	1,500	1,108	N/A
Storm line remote inspection (miles)				4	3	4	3	0.8	27%

PUBLIC WORKS - SEWER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Lift Stations inspected weekly	98%	98%	95%	100%	100%	95%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	95%	95%	100%	100%	95%	95%	100%	105%
Inspect app. 25% (17.5 miles) of the sewer mains	75%	90%	90%	25%	19%	25%	19%	13%	52%
Maintain & inspect all sewer easements	75%	95%	95%	95%	100%	95%	95%	N/A	N/A
Inspect all sewer manholes		95%	95%	95%	100%	95%	95%	N/A	N/A

FLEET MANAGEMENT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
Preventative maintenance performed with 1,000 miles or 1 month of scheduled interval (% completed)	N/A	N/A	N/A	100%	100%	95%	95%	100%	105%
Shop rate compared to outside local vendors (% discount)	N/A	N/A	N/A	28%	27%	10%	10%	N/A	N/A
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,600	1,950	2,175	112%
Reduced petroleum-based fuel consumption and vehicle emissions consistent with the Sustainability Strategy (% reduction)	N/A	N/A	N/A	8.2%	7.3%	10.0%	10.0%	N/A	N/A

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Adopted 2011	Projected 9/30/2011	Actual 9/30/2011	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	83%	83%	84%	101%
% of classes offered / held yearly	80%	89%	92%	82%	82%	86%	86%	72%	84%
# of days the Pavilion is open / yearly	348	348	359	359	359	359	269	269	100%
# of days the Pool is open/yearly	348	345	347	359	359	355	266	266	100%
Recreation Program attendance / yearly	342,000	368,700	370,000	410,238	452,843	441,250	330,938	340,450	103%
Recreation swim capacity usage	N/A	N/A	85%	91%	86%	89%	89%	81%	91%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	95%	94%	99%
# of sports fields hours scheduled / yearly	5,470	7,050	7,554	7,198	6,433	7,300	5,475	5,124	94%
# of swimming pool rentals/yearly	988	625	795	514	489	980	735	278	38%
# of room rentals/yearly	1,275	1,191	1,111	828	919	878	659	533	81%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,900	1,425	1,249	88%
Recreation Program attendance / daily	983	1,059	1,030	1,185	1,261	1,229	1,229	1,266	103%
Room usage - rental hours available vs. used	N/A	N/A	60%	48%	51%	60%	60%	52%	87%

THANK YOU

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