



● 2007 Performance Measures Through 3rd 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	9/30/07 Projected	9/30/07 Actual	Variance 2007
Number of Public Meetings	49	52	52	52	39	34	87%
Number of Ordinances and Resolutions Adopted	39	52	35	40	30	31	103%
Avg # of Hours Spent Monthly on City Business	N/A	N/A	40	40	40	40	100%
Number of Council Meetings Packet Materials Prepared	49	52	58	52	39	48	123%
Number of Press Releases Issued	N/A	N/A	75	72	54	81	150%
Number of Website Hits	N/A	N/A	120,000	N/A	N/A	214,609	N/A
Number of responses to City Hall E-Mails						392	N/A
<p>•More council packs than meetings because of revised agendas with additional packets</p>							

Municipal Court

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/2007 Actual	Variance 2007
Civil Violations	129	164	200	200	150	275	183%
Traffic Violations	3,289	2,380	2,300	2,500	1,875	1,618	86%
Public Defender Applications	400	400	410	425	319	303	95%
Hearings before the Hearings Examiner	N/A	N/A	70	70	53	55	105%
Translators	32	109	300	310	233	107	46%
In Custody Days	4,387	4,937	4,400	4,500	3,375	3,444	102%
Home Detention Days	N/A	3,600	3,000	3,725	2,794	1,265	45%
Home Detention Revenue	\$75,000	\$73,000	\$60,000	\$74,500	\$55,875	\$22,344	40%

- 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	9/30/07 Projected	9/30/07 Actual	Variance 2007
GFOA CAFR award Received	NO	NO	NO	YES	YES	Pending	
% of Checks Issued Without Errors	N/A	N/A	N/A	95%	95%	96%	101%
Annual Financial Reports Completed Within 150 Days After Close of Year	NO	YES	YES	YES	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	3	4	3	3	100%
GFOA Distinguished Budget Award Received	YES	YES	YES	YES	YES	YES	100%
# of Invoices Processed	5,635	4,711	5,297	5,900	4,425	4,166	94%
# of Transactions Received	47,046	52,976	57,220	58,000	43,500	45,128	104%
# of Accounts Payable Checks Issued	3,664	3,609	3,787	3,900	2,925	2,770	95%
# of Employees Paid	371	377	337	340	255	241	91%
# of Claims Received	18	26	21	20	15	6	40%

Customer Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Incoming Calls Routed	13,000	13,000	13,000	12,000	9,000	11,580	129%
Counter Visitors Assisted	17,286	17,000	15,000	14,000	10,500	9,128	87%
Civil Violations Processed	129	164	200	200	150	275	183%
Traffic Violations Processed	3,289	2,380	2,300	2,500	1,875	1,618	86%
Public Defender Applications Reviewed	400	400	410	425	319	303	95%
New Commercial Business Licenses	18	20	70	60	45	29	64%
New Home Occupation Business Licenses	32	27	33	35	26	19	72%
New Non-Resident Business Licenses	80	101	105	100	75	140	187%
Animal Licenses	615	698	700	700	525	788	150%
Utility Bills, Late & Shut-off Notices	47,670	52,001	48,888	50,000	37,500	36,659	98%
Passports Processed	996	872	1,100	1,100	825	1,692	205%
Requests for Public Disclosure Documents	96	108	175	175	131	200	152%
Boxes of Documents Archived	N/A	N/A	130	100	75	152	203%

* Due to increased focus on Code Enforcement, New Tracking System, and Dept of State legislation.

Information Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Server Applications - % Uptime	N/A	N/A	99%	99%	99%	99%	100%
WAN & Internet - % Uptime	N/A	N/A	99%	99%	99%	99%	100%
# of PC's Replaced	N/A	N/A	24	24	18	18	100%
# of Servers Replaced	N/A	N/A	3	2	2	2	100%
# of IT Supported Hardware Devices	150	157	161	166	166	166	100%
# of IT Supported Business Software Applications	66	73	80	84	84	84	100%
# of Network Users Supported	168	172	175	176	176	176	100%

Police - Investigation

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
# Cases Assigned to Detectives	317	347	360	375	281	271	96%
# Cases Cleared by Detectives	233	236	252	262	197	155	79%
% of Cases Cleared by Detectives	73%	68%	73%	75%	70%	58%	83%
\$ Drug Seizure Revenue	\$12,217	\$18,641	\$20,000	\$26,000	\$19,500	\$50,600	259%
# Warrants in System	784	760	750	740	555	508	92%
# Weapons Permits Issued	98	104	115	120	90	125	139%
<p>Drug Seizure Revenue increase due to # of cases adjudicated by Narcotics Task Force</p>							

Police - Patrol

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
# of Calls for service	11,503	11,860	12,228	15,000	11,250	10,257	91%
# of Calls with reports	2,587	2,582	2,666	3,775	2,831	2,500	88%
# of Arrests/Bookings	376	403	425	465	349	320	92%
# of Citations	3,193	3,204	3,225	3,300	2,475	2,029	82%
# of Traffic Accidents with investigations	174	285	325	325	244	215	88%
# of Warrants in system	784	760	750	740	555	508	92%
% Response to priority 1 in under 4 minutes	95%	95%	98%	98%	98%	98%	100%
# of Investigative Follow-ups assigned to officers	196	205	170	185	139	133	96%
* Due to staffing shortages during training for traffic officers.							

Police – Community Programs

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/2007 Projected	9/30/2007 Actual	Variance 2007
# of Community Pride Surveys	0	1	1	1	1	1	100%
# of Nuisance Code Violation Reports	94	533	650	700	525	206	39%
# of Nuisance Cases Closed	94	511	600	650	488	101	21%
% of Nuisance Cases Closed	100%	92%	92%	93%	93%	50%	54%
# of Vehicles Impounded	13	64	70	100	75	36	48%
% of Code Complaints responded to within 72 hours	90%	95%	95%	98%	98%	98%	100%
# of Case Initiation of Commercial Properties Code Violations	N/A	N/A	2	12	9	8	89%
# of Community Meetings	16	4	16	20	15	11	73%
* City Pride Survey began in Late Summer							

Fire Department

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/2007 Projected	9/30/2007 Actual	Variance 2007
Response in under 8 minutes	N/A	91%	92%	92%	92%	89%	97%
Plan Reviews	N/A	127	130	145	108.75	187	172%
Fire Investigations	N/A	9	N/A	N/A	N/A	9	N/A
Inspections	N/A	491	N/A	N/A	N/A	320	N/A
Business License Inspections	N/A	58	N/A	N/A	N/A	59	N/A

* Fire Investigations are for major fires or arsons.

Property Management

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Days per week of cleaning City Hall / Police Department / Public Works Shop	5	5	5	3	3	3.5	117%
Days per week of cleaning Recreation Pavilion	7	7	7	7	7	7	100%
Annual Maintenance Hours at Pavilion	N/A	3,141	2,356	3,200	2,400	4,289	179%
<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	9/30/07 Projected	9/30/07 Actual	Variance 2007
Code Violation cases reported	43	15	50	50	38	60	160%
Publish new informational handout(s)	0	1	2	1	1	5	500%

Community Development, Development Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Value of projects for which permits are finalized (\$ Millions)	\$27.75	\$27.53	\$29.89	\$35.86	\$26.90	\$21.60	80%
Average number of days for City's review of Site Plans	90	110	60	50	38	63	168%
# of electrical permits finalized	322	248	350	368	276	216	78%
# of building permits finalized	543	387	426	447	335	121	36%
# of Pre-applications	43	41	33	45	34	20	59%
<ul style="list-style-type: none"> • Due to complexity of certain projects, including Transit Garage * Mainly due to slow-down in the economy 							

Community Development, Long Range Planning Systems

	Actual 2004	Actual 2004	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Plot Plans produced per year for customers	300	400	500	500	375	387	103%
# of Planning Commission meetings	20	22	22	20	15	18	120%
# of Press releases on projects	1	2	10	8	6	24	400%
•Town Center events created need for more press releases.							

Parks Services

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
% Respond to safety issues within 2 work days	N/A	85%	85%	90%	90%	90%	100%
% Vandalism addressed with 2 work days	N/A	66%	66%	85%	85%	90%	106%
% Daily litter and garbage removal, restroom cleaning and inspections	N/A	95%	95%	95%	95%	95%	100%
% Monthly cleaning of outdoor surfaces, tennis courts, sport court, parking lots & pathways	N/A	76%	76%	90%	90%	90%	100%
% Trees and shrubs pruned yearly	N/A	35%	35%	80%	80%	80%	100%
% Flowerbed maintenance performed yearly	N/A	42%	42%	80%	80%	80%	100%
% Ballfields prepared for sports events	N/A	95%	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	100%
# Special events supported yearly	16	13	13	13	9.75	9.75	100%
# Volunteer hours received yearly	2150	1660	1782	1800	1350	1410	104%

Recreation Department

	Actual 2004	Actual 2005	Estimated 2006	Adopted 2007	9/30/2007 Projected	9/30/2007 Actual	Variance 2007
% Overall Cost Recovery	81%	83%	83%	82%	82%	78%	95%
% of classes offered/held yearly	85%	90%	80%	85%	85%	84%	99%
# of days the Pavilion is open/yearly	374	349	348	348	261	268	103%
# of days the Pool is open/yearly	347	349	348	348	261	256	98%
Recreation Program attendance/yearly	310,000	340,000	342,000	350,000	262,500	268,522	102%
# of ballfield hours scheduled/yearly	5,151	5,353	5,470	5,644	4,233	5,348	126%
# of swimming pool rentals/yearly	810	927	988	975	731	475	65%
# of room rentals/yearly	1,117	1,239	1,275	1,420	1065	810	76%
# of gymnasium hours scheduled yearly	1,525	1,287	1,759	1,514	1136	1,319	116%
Recreation Program attendance/daily	893	974	983	1,006	1,006	995	99%

* Spring & Summer are the most active times for fields

•Some rental time slots were converted to other programs.

Public Works, Streets

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
City Street lights repaired within 15 days	75%	95%	N/A	90%	90%	100%	111%
Totally failed traffic signals repaired within 3 hours of notification	95%	95%	N/A	95%	95%	100%	105%
Signals failed and in the flash mode repaired within 48 hours of notification	97%	97%	N/A	97%	97%	98%	101%
Stop signs replaced within 3 hours of notification	100%	100%	N/A	100%	100%	100%	100%
Street signs maintained	60%	60%	N/A	70%	70%	100%	143%
All school crosswalks repainted each year	25%	25%	N/A	90%	90%	100%	111%
All potholes filled within 2 business days	95%	95%	N/A	95%	95%	100%	105%
Utility cuts permanently repaired within 60 days	60%	60%	N/A	80%	80%	100%	125%
Designated sidewalks cleaned once/year	70%	70%	N/A	85%	85%	100%	118%
Streets prepared for seal-coating	100%	100%	N/A	100%	100%	100%	100%
Planting strips on arterials kept to less than six inches in height	30%	30%	N/A	95%	95%	100%	105%
ROW brush 1-2 times a year, sufficient to prevent growth over sidewalks, sight distance problems, etc.	40%	40%	N/A	95%	95%	95%	100%
ROW vegetation other than planting strips mowed to keep growth below 8 inches height.	50%	50%	N/A	95%	95%	95%	100%
Arterials plowed within 4 hours of snowfall	100%	100%	N/A	100%	100%	100%	100%

Public Works, Storm Water

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Catch Basins and Maintenance Holes Inspected	N/A	2100 OF 2200	250 OF 2200	1100 OF 2200	825	150	18%
Catch Basins and Maintenance Holes Cleaned	N/A	77 OF 2200	450 OF 2200	250 OF 2200	188	165	88%
Lane Miles Swept	N/A	1650	1600	1600	1200	1862	155%
<ul style="list-style-type: none"> •Low levels due to the extra admin time spent doing PW Director duties while position was vacant and time spent on Storm Water Comp Plan Update & Storm Water Mgmt Plan 							

Public Works, Sewer

	Actual 2004	Actual 2005	Actual 2006	Adopted 2007	9/30/07 Projected	9/30/07 Actual	Variance 2007
Lift Stations inspected twice each week	98%	98%	98%	98%	98%	100%	102%
Lift Stations repaired within 24 hours	90%	90%	90%	90%	90%	75%	83%
Sewer emergencies responded to within 2 hours of notification	98%	98%	98%	98%	98%	100%	102%
Sewer collectors, lateral blockages removed within 6 hours of notification	75%	75%	75%	75%	75%	100%	133%
Clean and inspect app. 25% (17.5 miles) of the sewer mains (excluding laterals) each year	50%	50%	75%	90%	90%	100%	111%
Clean and inspect 25% (7.5 miles) of the laterals each year	1%	1%	1%	1%	1%	10%	1000%
% of sewer easements inspected and maintained each year	75%	75%	75%	95%	95%	100%	105%

- Lift Station pump repairs have been required, delaying the back to service time frame.

- Some significant inspections associated with capital projects were completed.

