
2012
PERFORMANCE MEASURES
QUARTER 3

2012 Performance Measures, Quarter 3

The 2012 budget incorporates performance measures. These show the effectiveness and efficiency of programs and services in achieving its objectives. Performance measures are designed to advance City Council's goals and to help City Council determine ways to optimize the return on community's investments.

CITY COUNCIL

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Number of Public Meetings	52	51	57	44	48	48	48	36	39	108%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	32	24	15	63%
Average # of Hours Spent Monthly on City Business	40	40	40	40	40	46	44	44	59	134%
Number of City & Community Meetings/Events attended per month	N/A	N/A	N/A	6	6	6	4	4	10	250%

CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Number of Council Meetings Packet Materials Prepared	58	65	67	52	49	54	52	39	53	136%
Number of Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	32,000	32,000	35,314	110%
Number of News Releases Issued	75	108	201	239	228	264	220	165	198	120%
Number of Responses to City Hall E-Mails	N/A	378	748	627	707	716	600	450	318	71%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Civil Violations	200	361	335	237	387	521	400	300	204	68%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	3,900	2,925	1,908	65%
Public Defender Applications	368	336	338	513	487	369	575	431	231	54%
Hearings before the Hearings Examiner	70	71	57	56	39	71	70	53	25	48%
Translators	300	142	159	218	296	219	280	210	149	71%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	4,000	3,000	1,890	63%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	2,750	2,063	1,161	56%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$51,250	\$38,438	\$23,880	61%
Animal Licenses	700	868	823	776	458	591	600	450	421	94%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
GFOA CAFR award Received	NO	YES	YES	YES	YES	YES	YES	YES	YES	100%
GFOA Distinguished Budget Award	YES	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	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	4	4	4	4	4	3	3	100%
% of Checks Issued Without Errors	N/A	99%	99%	99%	99%	99%	95%	95%	99%	104%
# of Invoices Processed	5,297	5,456	6,164	4,830	5,571	4,920	5,500	4,125	3,925	95%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	60,000	45,000	44,660	99%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,800	2,850	2,863	100%
# of Employees Paid	337	356	343	307	282	291	350	263	257	98%
# of Claims Received	21	7	17	15	20	8	20	15	7	47%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	60	45	19	42%
New Non-Resident Business Licenses	105	304	143	179	311	285	200	150	318	212%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	48,000	36,000	36,484	101%
Passports Processed	1,100	2,083	1,306	1,000	737	514	1,000	750	458	61%
Requests for Public Disclosure Documents	175	236	159	169	70	255	225	169	164	97%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	850	638	4,427	694%
Final Bills Processed	N/A	N/A	N/A	111	36	162	150	113	54	48%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 6930/2012	Actual 9/30/2012	Variance %
# Of new hires	63	112	65	60	56	72	N/A	N/A	52	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	N/A	N/A	8	N/A
Annual Employee Turnover (#)	13.0	14.0	21.0	10.0	7.5	5.75	N/A	N/A	N/A	N/A
Average Annual Employee Turnover (%)	7.9%	8.4%	12.9%	6.2%	4.7%	3.5%	N/A	N/A	N/A	N/A
Workers Compensations Claims	14	5	15	14	22	12	N/A	N/A	5	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	N/A	N/A	5	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	5	4	89%

INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Server Applications - % Uptime	99%	99%	99%	99%	99%	99%	99%	99%	99%	100%
WAN & Internet - % Uptime	99%	99%	99%	99%	99%	99%	99%	99%	99%	100%
# of PC's replaced	24	18	24	1	3	1	6	5	4	80%
# of Servers replaced	3	2	3	0	1	0	1	1	1	100%
# of IT supported hardware devices	161	166	168	168	308	308	308	308	308	100%
# of IT supported business software applications	80	84	88	88	81	81	81	81	81	100%
# of network users supported	175	176	176	176	163	163	163	163	167	102%

POLICE - INVESTIGATIONS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 9/30/12
Cases assigned to Detectives	338	353	369	259	176
Cases cleared by Detectives	185	245	341	216	135
% Cases cleared by Detectives	47%	69%	92%	83%	76%
Registered Sex Offenders	Unk	Unk	32	35	37

POLICE - PATROL

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 9/30/12
Calls for service	12,549	12,391	13,032	12,519	9,478
Reports taken	2,893	2,868	3,645	3,672	5,757
Traffic Stops	6,107	7,935	7,566	7,644	6,126
Arrests-Misd./Felony	n/a	n/a	1,650	1,424	1,016
Infractions issued	2,902	3,446	3,946	4,409	3,329
Verbal Warnings	3,330	2,968	3,719	3,023	2,704
Traffic Collision Investigations	261	304	250	249	182
DUI'S	83	111	105	69	37
Field Interview Reports	336	1071	898	1,618	911

POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 9/30/12
Nuisance Violations	350	565	365	351	263
Nuisance Fines Issued	50	56	31	7	13
Vehicles Impounded	25	34	25	15	12
Parking Tickets Issued	250	241	205	156	121
Animal Control Case Reports	46	66	72	70	55
A/C Potential & Dangerous Dog	8	12	9	6	9

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	92%	92%	88%	96%
Plan Review Hours	130	221	171	86	90	103	150	113	107	95%
Fire Investigations	10	12	12	13	16	12	12	9	13	144%
Inspections	373	569	439	506	473	643	500	375	627	167%
Business License Inspections	63	71	52	13	42	40	80	60	37	62%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes 295 Community Members

Child Passenger Safety 167 Car Seats
Checked

Smoke Alarm Program 84 / 522 Batteries Alarms Installed /

Classroom/School visits &
events 24,637 Participants

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Code Violation cases opened	50	78	223	259	255	189	75	56	62	110%
Publish new informational handout(s)	2	6	3	10	8	11	4	3	3	100%

DEVELOPMENT SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Value of projects for which permits are finalized (\$ Millions)	\$29.89	\$19.75	\$16.87	\$18.94	\$7.53	\$16.24	\$20.00	\$15.00	\$11.01	73%
# of Land use and Engineering applications processed	220	198	150	216	427	381	200	150	187	125%
# of Pre-Applications	33	29	23	15	11	9	18	14	11	81%
# of Building Permits finalized	426	465	555	938	862	936	200	150	689	459%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	90%	90%	90%	100%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	500	375	436	116%
# of Planning Commission meetings	22	23	20	15	21	21	15	11	16	142%
# of News Releases on projects	10	34	38	32	49	48	12	9	31	344%

PARKS SERVICES

	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Projected	Actual	Variance
	2006	2007	2008	2009	2010	2011	2012	9/30/2012	9/30/2012	%
% Respond to safety issues within 2 work days	85%	90%	92%	90%	90%	90%	90%	90%	90%	100%
% Vandalism addressed within 2 work days	66%	85%	82%	85%	88%	90%	90%	90%	90%	100%
% Daily litter and garbage removal, restroom cleaning and inspections	95%	95%	95%	95%	95%	95%	95%	95%	95%	100%
% Ballfields prepared for sports events	95%	95%	98%	95%	95%	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	14	12	13	11	11	10	8	8	100%
# Volunteer hours received yearly	1,782	1,766	1,732	1,776	2,112	2,228	2,000	1,500	1,667	112%
# Of Park Safety Inspections (Monthly)	N/A	N/A	N/A	N/A	N/A	12	12	12	12	100%

PUBLIC WORKS – STORM WATER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	350	263	0	0%
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,000	1,500	1,875	125%
Storm line remote inspection (miles)				4	3	1.0	4.0	3.0	1.0	33%

PUBLIC WORKS - SEWER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Lift Stations inspected weekly	98%	98%	95%	100%	100%	100%	95%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	95%	95%	100%	100%	100%	95%	95%	100%	105%
Inspect app. 25% (17.5 miles) of the sewer mains	75%	90%	90%	25%	19%	15%	25%	25%	16%	52%
Maintain & inspect all sewer easements	75%	95%	95%	95%	100%	100%	95%	95%	100%	105%
Inspect all sewer manholes		95%	95%	95%	100%	100%	95%	95%	100%	105%

FLEET MANAGEMENT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
Preventative maintenance preformed with 1,000 miles or 1 month of scheduled interval (% completed)	N/A	N/A	N/A	100%	100%	100%	95%	95%	100%	105%
Shop rate compared to outside local vendors (% discount)	N/A	N/A	N/A	28%	27%	N/A	10%	10%	N/A	N/A
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,940	2,600	1,950	2,592	133%
Reduced petroleum-based fuel consumption and vehicle emissions consistent with the Sustainability Strategy (% reduction)	N/A	N/A	N/A	8.2%	7.3%	12.6%	10.0%	10.0%	14.7%	147%

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Projected 9/30/2012	Actual 9/30/2012	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	84%	79%	94%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	88%	88%	83%	94%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	359	359	270	100%
# of days the Pool is open/yearly	348	345	347	359	359	355	355	266	263	99%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	430,750	323,063	326,891	101%
Recreation swim capacity usage			85%	91%	86%	86%	85%	85%	75%	88%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	93%	93%	88%	95%
# of sports fields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	7,400	5,550	4,509	81%
# of swimming pool rentals/yearly	988	625	795	514	489	380	370	278	266	96%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	721	541	408	75%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,930	1,448	1,844	127%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,200	1,200	1,229	102%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	60%	60%	52%	87%

THANK YOU