
2012
PERFORMANCE
MEASURES
QUARTER 4

2012 Performance Measures, Quarter 4

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	Actual 12/31/2012	Variance %
Number of Public Meetings	52	51	57	44	48	48	48	53	110%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	32	37	116%
Average # of Hours Spent Monthly on City Business	40	40	40	40	40	46	44	63	143%
Number of City & Community Meetings/Events attended per month	N/A	N/A	N/A	6	6	6	4	11	275%

CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Number of Council Meetings Packet Materials Prepared	58	65	67	52	49	54	52	71	137%
Number of Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	32,000	30,773	96%
Number of News Releases Issued	75	108	201	239	228	264	220	275	125%
Number of Responses to City Hall E-Mails	N/A	378	748	627	707	716	600	494	82%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Civil Violations	200	361	335	237	387	521	400	343	86%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	3,900	2,653	68%
Public Defender Applications	368	336	338	513	487	369	575	316	55%
Hearings before the Hearings Examiner	70	71	57	56	39	71	70	42	60%
Translators	300	142	159	218	296	219	280	214	73%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	4,000	2,435	61%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	2,750	1,395	51%
Home Detention Revenue	\$53,030	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$40,000	\$28,380	71%
Animal Licenses	700	868	823	776	458	591	600	885	148%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	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	4	4	100%
% of Checks Issued Without Errors	N/A	99%	99%	99%	99%	99%	95%	99%	104%
# of Invoices Processed	5,297	5,456	6,164	4,830	5,571	4,920	5,500	5,989	109%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	60,000	59,926	100%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,800	3,772	99%
# of Employees Paid	337	356	343	307	282	291	350	308	88%
# of Claims Received	21	7	17	15	20	8	20	17	85%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	60	29	48%
New Non-Resident Business Licenses	105	304	143	179	311	285	200	472	236%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	48,000	49,992	104%
Passports Processed	1,100	2,083	1,306	1,000	737	514	1,000	559	56%
Requests for Public Disclosure Documents	175	236	159	169	70	255	225	219	97%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	850	5,930	698%
Final Bills Processed	N/A	N/A	N/A	111	36	162	150	182	121%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
# Of new hires	63	112	65	60	56	72	N/A	67	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	N/A	8	N/A
Annual Employee Turnover (#)	13.0	14.0	21.0	10.0	7.5	5.75	N/A	9.75	N/A
Average Annual Employee Turnover (%)	8.1%	8.9%	13.3%	6.6%	5.1%	3.9%	N/A	6.6	N/A
Workers Compensations Claims	14	5	15	14	22	12	N/A	10	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	N/A	5	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	6	100%

INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	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	1	6	5	83%
# of Servers replaced	3	2	3	0	1	0	1	4	400%
# of IT supported hardware devices	161	166	168	168	308	308	308	310	101%
# 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 2011	Actual 12/31/12
Cases assigned to Detectives	338	353	369	259	239
Cases cleared by Detectives	185	245	341	216	228
% Cases cleared by Detectives	47%	69%	92%	83%	79%
Registered Sex Offenders	Unk	Unk	32	35	39

POLICE - PATROL

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 12/31/12
Calls for service	12,549	12,391	13,032	12,519	12,381
Reports taken	2,893	2,868	3,645	3,672	3,687
Traffic Stops	6,107	7,935	7,566	7,644	8,286
Arrests-Misd./Felony	n/a	n/a	1,650	1,424	1,395
Infractions issued	2,902	3,446	3,946	4,409	4,296
Verbal Warnings	3,330	2,968	3,719	3,023	3,895
Traffic Collision Investigations	261	304	250	249	250
DUI'S	83	111	105	69	53
Field Interview Reports	336	1071	898	1,618	1,180

POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 12/31/12
Nuisance Violations	350	565	365	351	289
Nuisance Fines Issued	50	56	31	7	13
Vehicles Impounded	25	34	25	15	16
Parking Tickets Issued	250	241	205	156	158
Animal Control Case Reports	46	66	72	70	64
A/C Potential & Dangerous Dog	8	12	9	6	8

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	92%	86%	93%
Plan Review Hours	130	221	171	86	90	103	150	113	75%
Fire Investigations	10	12	12	13	16	12	12	17	142%
Inspections	373	569	439	506	473	643	500	427	85%
Business License Inspections	63	71	52	13	42	40	80	48	60%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes **303** **Community Members**

Child Passenger Safety **160** **Car Seats
Checked**

Smoke Alarm Program **114** **Alarms Installed /
Batteries**

**Classroom/School visits &
events** **23,997** **Participants**

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Code Violation cases opened	50	78	223	259	255	189	75	79	105%
Publish new informational handout(s)	2	6	3	10	8	11	4	5	125%

DEVELOPMENT SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Value of projects for which permits are finalized (\$ Millions)	\$29.89	\$19.75	\$16.87	\$18.94	\$7.53	\$16.24	\$20.00	\$15.11	76%
# of Land use and Engineering applications processed	220	198	150	216	427	381	200	235	118%
# of Pre-Applications	33	29	23	15	11	9	18	14	78%
# of Building Permits finalized	426	465	555	938	862	936	200	875	438%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	85%	93%	109%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	500	539	108%
# of Planning Commission meetings	22	23	20	15	21	21	15	21	140%
# of News Releases on projects	10	34	38	32	49	48	12	49	408%

PARKS SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	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%
% 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	11	10	11	110%
# Volunteer hours received yearly	1,782	1,766	1,732	1,776	2,112	2,228	2,000	2,126	106%
# 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	Actual 2011	Adopted 2012	Actual 12/31/2012	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	1	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	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	350	0	0%
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,000	2,485	124%
Storm line remote inspection (miles)				4	3	1.0	4.0	1.1	28%

PUBLIC WORKS - SEWER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
Lift Stations inspected weekly	98%	98%	95%	100%	100%	100%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	95%	95%	100%	100%	100%	95%	100%	105%
Inspect app. 25% (17.5 miles) of the sewer mains	75%	90%	90%	25%	19%	15%	25%	21%	84%
Maintain & inspect all sewer easements	75%	95%	95%	95%	100%	100%	95%	100%	105%
Inspect all sewer manholes		95%	95%	95%	100%	100%	95%	100%	105%

FLEET MANAGEMENT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	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%	100%	105%
Shop rate compared to outside local vendors (% discount)	N/A	N/A	N/A	28%	27%	N/A	10%	Not Measured in 2012	N/A
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,940	2,600	3,428	132%
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%	11.4%	114%

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Adopted 2012	Actual 12/31/2012	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	79%	94%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	88%	87%	99%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	359	358	100%
# of days the Pool is open/yearly	348	345	347	359	359	355	355	345	97%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	430,750	399,788	93%
Recreation swim capacity usage			85%	91%	86%	86%	85%	85%	100%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	93%	88%	95%
# of sports fields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	7,400	5,240	71%
# of swimming pool rentals/yearly	988	625	795	514	489	380	370	361	98%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	721	526	73%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,930	1,889	98%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,200	1,117	93%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	60%	47%	78%

THANK YOU