
**2013
PERFORMANCE
MEASURES
QUARTER 1**

2013 Performance Measures, Quarter 1

The 2013 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	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Number of Public Meetings	52	51	57	44	48	48	53	48	12	14	117%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	37	32	8	9	113%
Avg # of Hours per Month Attending Meetings, Events, and Training	40	40	40	40	40	46	63	44	44	60	136%
# of City & Community Meetings/Events attended per month (In addition to City Council Meetings)	N/A	N/A	N/A	6	6	6	11	4	4	6	150%

CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
"YOU-TUBE" Videos Uploaded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	8	0	0%
"FACEBOOK" Posts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	300	75	86	115%
Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	30,773	32,000	32,000	35,550	111%
News Releases Issued	75	108	201	239	228	264	275	220	55	51	93%
Responses to City Hall E-Mails	N/A	375	748	627	707	716	494	600	150	237	158%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Civil Violations	200	361	335	237	387	521	343	400	100	92	92%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	2,653	4,600	1,150	840	73%
Public Defender Applications	368	336	338	513	487	369	316	475	119	82	69%
Hearings before the Hearings Examiner	70	71	57	56	39	71	42	70	18	0	0%
Translators	300	142	159	218	296	219	204	300	75	71	95%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	2,435	2,400	600	865	144%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	1,395	2,000	500	106	21%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$28,380	\$40,000	\$10,000	\$1,900	19%
Animal Licenses	700	868	823	776	458	591	885	700	175	334	191%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
GFOA CAFR award Received	NO	YES	YES	YES	YES	YES	YES	YES	In Progress	In Progress	100%
GFOA Distinguished Budget Award	YES	YES	YES	YES	YES	YES	YES	YES	In Progress	In Progress	100%
Annual Financial Reports Completed Within 150 Days After Close of Year	YES	YES	YES	YES	YES	YES	YES	YES	In Progress	In Progress	100%
Quarterly Reports Completed Within 45 Days	3	3	4	4	4	4	4	4	1	1	100%
% of Checks Issued Without Errors	N/A	99%	99%	99%	99%	99%	99%	99%	99%	99%	100%
# of Invoices Processed	5,297	5,456	6,164	4,830	5,571	4,920	5,989	5,500	1,375	1,179	86%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	59,926	60,000	15,000	15,561	104%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,772	3,500	875	750	86%
# of Employees Paid	337	356	343	307	282	291	308	350	350	236	67%
# of Insurance Claims Received	21	7	17	15	20	8	17	20	5	6	120%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	29	60	15	15	100%
New Non-Resident Business Licenses	105	304	143	179	311	285	472	200	50	133	266%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	49,992	48,000	12,000	12,299	103%
Passports Processed	1,100	2,083	1,306	1,000	737	514	559	620	155	179	115%
Requests for Public Disclosure Documents	175	236	159	169	70	255	219	200	50	59	118%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	5,930	5,000	1,250	1,655	132%
Final Bills Processed	N/A	N/A	N/A	111	36	162	182	150	38	33	87%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
# Of new hires	63	112	65	60	56	72	67	N/A	N/A	25	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	8	N/A	N/A	1	N/A
Annual Employee Turnover (#)	13.0	14.0	21.0	10.0	7.5	5.75	9.75	N/A	N/A	2.3	N/A
Average Annual Employee Turnover (%)	8.1%	8.9%	13.3%	6.6%	5.1%	3.9%	6.6%	N/A	N/A	N/A	N/A
Workers Compensations Claims	14	5	15	14	22	12	10	N/A	N/A	5	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	5	N/A	N/A	2	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	6	2	2	100%

POLICE - INVESTIGATIONS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
# Cases assigned to Detectives	338	353	369	259	239	49
# Cases cleared by Detectives	185	245	341	216	228	28
% Cases cleared by Detectives	47%	69%	92%	83%	79%	55%
# Sex Offenders	N/A	N/A	32	35	39	39

POLICE - PATROL

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Calls for service	12,549	12,391	13,032	12,519	12,381	2,632
Reports taken	2,893	2,868	3,645	3,672	3,687	841
Traffic Stops	6,107	7,935	7,566	7,644	8,286	2,508
Arrests-Misd./Felony	N/A	N/A	1,650	1,424	1,395	364
Infractions issued	2,902	3,446	3,946	4,409	4,296	1,113
Verbal Warnings	3,330	2,968	3,719	3,023	3,895	1,347
Traffic Collision Investigations	261	304	250	249	250	63
DUI'S	83	111	105	69	53	12
Field Interview Reports	336	1071	898	1,618	1,180	374

POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Nuisance Violations	350	565	365	351	289	51
Nuisance Fines Issued	50	56	31	7	13	9
Vehicles Impounded	25	34	25	15	16	2
Parking Tickets Issued	250	241	205	156	158	64
Animal Control Case Reports	46	66	72	70	64	1
A/C Potential & Dangerous Dog	8	12	9	6	8	0

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	88%	92%	92%	91%	99%
Plan Review Hours	130	221	171	86	90	103	113	150	37.5	17	45%
Fire Investigations	10	12	12	13	16	12	17	12	3	0	0%
Business License Inspections	63	71	52	13	42	40	48	80	20	3	15%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes Members	0	Community
Child Passenger Safety	8	Car Seats Checked
Smoke Alarm Program	14	Alarms Installed
Classroom/School Visits & Events	2,631	Participants

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Code Violation cases opened	50	78	223	259	255	189	79	50	12	9	75%
Publish new informational handout(s)	2	6	3	10	8	11	5	3	1	4	400%

DEVELOPMENT SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Value of projects for which permits are finalized (\$ Millions)	\$29.89	\$19.75	\$16.87	\$18.94	\$7.53	\$16.24	\$15.11	\$16.50	\$4.13	\$4.14	100%
# of Land use and Engineering applications processed	220	198	150	216	427	381	235	150	38	60	160%
# of Pre-Applications	33	29	23	15	11	9	14	15	4	3	80%
# of Building Permits finalized	426	465	555	938	862	936	875	200	50	161	322%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	93%	86%	86%	92%	107%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	539	500	125	152	122%
# of Planning Commission meetings	22	23	20	15	21	21	21	16	4	6	150%
# of News Releases on projects	10	34	38	32	49	48	49	15	4	7	175%

PARKS SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
% Respond to safety issues within 2 work days	85%	90%	92%	90%	90%	90%	90%	90%	90%	90%	100%
% Vandalism addressed within 2 work days	66%	85%	82%	85%	88%	90%	90%	90%	90%	90%	100%
% Daily litter and garbage removal, restroom cleaning and inspections	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	100%
% Ballfields prepared for sports events	95%	95%	98%	95%	95%	95%	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	14	12	13	11	11	11	10	3	3	100%
# Volunteer hours received yearly	1,782	1,766	1,732	1,776	2,112	2,228	2,126	2,000	500	502	100%
# Park Safety Inspections (Monthly)	N/A	N/A	N/A	N/A	N/A	12	12	12	12	12	100%

PUBLIC WORKS – STORM WATER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	0	350	N/A	N/A	N/A
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,485	2,000	500	692	138%
Storm line remote inspection (miles)				4	3	1.0	1.1	4	N/A	N/A	N/A

PUBLIC WORKS - SEWER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Lift Stations inspected weekly	98%	98%	95%	100%	100%	100%	100%	95%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	95%	95%	100%	100%	100%	100%	95%	95%	100%	105%
Inspect app. 25% (17.5 miles) of the sewer mains	75%	90%	90%	25%	19%	15%	21%	25%	25%	8%	33%
Maintain & inspect all sewer easements	75%	95%	95%	95%	100%	100%	100%	95%	N/A	N/A	N/A
Inspect all sewer manholes	N/A	95%	95%	95%	100%	100%	100%	95%	N/A	N/A	N/A

FLEET MANAGEMENT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
Preventative maintenance preformed with 1,000 miles or 1 month of scheduled interval (% completed)	N/A	N/A	N/A	100%	100%	100%	100%	95%	95%	100%	105%
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,940	3,428	2,800	700	839	120%
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%	11.4%	10.0%	10.0%	0%	0%

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Projected 3/31/13	Actual 3/31/13	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	83%	83%	85%	102%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	87%	88%	88%	90%	102%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	358	359	90	89	99%
# of days the Pool is open/yearly	348	345	347	359	359	355	345	355	89	77	87%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	399,788	408,000	102,000	84,643	83%
Recreation swim capacity usage			85%	91%	86%	86%	85%	85%	85%	80%	94%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	88%	93%	93%	90%	97%
# of sports fields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	5,240	5,900	1,475	557	38%
# of swimming pool rentals/yearly	988	625	795	514	489	380	361	370	93	96	104%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	526	721	180	160	89%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,889	1,930	483	399	83%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,117	1,136	1,136	951	84%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	47%	60%	60%	47%	78%

THANK YOU