

---

**2013  
PERFORMANCE  
MEASURES  
QUARTER 4**

# 2013 Performance Measures, Quarter 4

---

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	Actual 2013	Variance %
Number of Public Meetings	52	51	57	44	48	48	53	48	50	104%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	37	32	38	119%
Avg # of Hours per Month Attending Meetings, Events, and Training	40	40	40	40	40	46	63	44	42	95%
# 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	7	175%

# CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
"YOU-TUBE" Videos Uploaded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	5	17%
"FACEBOOK" Posts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	300	295	98%
Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	30,773	32,000	31,893	100%
News Releases Issued	75	108	201	239	228	264	275	220	271	123%
Responses to City Hall E-Mails	N/A	375	748	627	707	716	494	600	937	156%

# MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
Civil Violations	200	361	335	237	387	521	343	400	280	70%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	2,653	4,600	2,893	63%
Public Defender Applications	368	336	338	513	487	369	316	475	264	56%
Hearings before the Hearings Examiner	70	71	57	56	39	71	42	70	17	24%
Translators	300	142	159	218	296	219	204	300	208	69%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	2,435	2,400	3,184	133%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	1,395	2,000	901	45%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$28,380	\$40,000	\$16,830	42%
Animal Licenses	700	868	823	776	458	591	885	700	746	107%

# FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	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	4	4	100%
% of Checks Issued Without Errors	N/A	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	4,728	86%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,772	3,500	3,005	86%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	59,926	60,000	62,075	103%
# of Employees Paid	337	356	343	307	282	291	308	350	296	85%
# of Insurance Claims Received	21	7	17	15	20	8	17	20	18	90%

# FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	29	60	76	127%
New Non-Resident Business Licenses	105	304	143	179	311	285	472	200	572	286%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	49,992	48,000	49,466	103%
Passports Processed	1,100	2,083	1,306	1,000	737	514	562	620	717	116%
Requests for Public Disclosure Documents	175	236	159	169	70	255	219	200	234	117%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	5,930	5,000	6,754	135%
Final Bills Processed	N/A	N/A	N/A	111	36	162	182	150	266	177%

# HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
# Of new hires	63	112	65	60	56	72	67	N/A	72	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	8	N/A	2	N/A
Annual Employee Turnover (#)	13.0	14.0	21.0	10.0	7.5	5.75	9.75	N/A	9.0	N/A
Average Annual Employee Turnover (%)	8.1%	8.9%	13.3%	6.6%	5.1%	3.9%	6.6%	N/A	7.4%	N/A
Workers Compensations Claims	14	5	15	14	22	12	10	N/A	9	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	5	N/A	2	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	6	8	133%



# INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	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	7	36	36	100%
# of Servers replaced	3	2	3	0	1	0	4	2	1	50%
# of IT Supported Hardware Devices	161	166	168	168	308	308	310	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	161	99%

# POLICE - INVESTIGATIONS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
# Cases assigned to Detectives	338	353	369	259	239	154
# Cases cleared by Detectives	185	245	341	216	228	128
% Cases cleared by Detectives	47%	69%	92%	83%	79%	83%
# Sex Offenders	N/A	N/A	32	35	39	38

# POLICE - PATROL

	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>
Calls for service	12,549	12,391	13,032	12,519	12,381	11,327
Reports taken	2,893	2,868	3,645	3,672	3,687	3,462
Traffic Stops	6,107	7,935	7,566	7,644	8,286	7,833
Arrests-Misd./Felony	N/A	N/A	1,650	1,424	1,395	1,199
Infractions issued	2,902	3,446	3,946	4,409	4,296	3,677
Verbal Warnings	3,330	2,968	3,719	3,023	3,895	4,162
Traffic Collision Investigations	261	304	250	249	250	248
DUI'S	83	111	105	69	53	56
Field Interview Reports	336	1071	898	1,618	1,180	1,395

# POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Nuisance Violations	350	565	365	351	289	291
Nuisance Fines Issued	50	56	31	7	13	12
Vehicles Impounded	25	34	25	15	16	9
Parking Tickets Issued	250	241	205	156	158	147
Animal Control Case Reports	46	66	72	70	64	28
A/C Potential & Dangerous Dog	8	12	9	6	8	6

# FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	88%	92%	90%	98%
Plan Review Hours	130	221	171	86	90	103	113	150	103	69%
Fire Investigations	10	12	12	13	16	12	17	12	11	92%
Business License Inspections	63	71	52	13	42	40	48	80	60	75%

## DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes	70	Participants
Child Passenger Safety	80	Car Seats Checked
Smoke Alarm Program	1,346	Alarms Installed
Classroom/School Visits & Events	14,218	Participants

# CODE COMPLIANCE

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Adopted 2013</b>	<b>Actual 2013</b>	<b>Variance %</b>
Code Violation cases opened	50	78	223	259	255	189	79	50	61	122%
Publish new informational handout(s)	2	6	3	10	8	11	5	3	5	167%

# DEVELOPMENT SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	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	\$ 29.87	181%
# of Land use and Engineering applications processed	220	198	150	216	427	381	235	150	292	195%
# of Pre-Applications	33	29	23	15	11	9	14	15	17	113%
# of Building Permits finalized	426	465	555	938	862	936	875	200	834	417%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	93%	86%	83%	97%

# LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	539	500	596	119%
# of Planning Commission meetings	22	23	20	15	21	21	21	16	20	125%
# of News Releases on projects	10	34	38	32	49	48	49	15	47	313%



# PARKS SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
% 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%	86%	96%
% 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	11	10	11	110%
# Volunteer hours received yearly	1,782	1,766	1,732	1,776	2,112	2,228	2,126	2,000	2,220	110%
# 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	Actual 2012	Adopted 2013	Actual 2013	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	0	350	N/A	N/A
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,485	2,000	4,297	215%
Storm line remote inspection (miles)				4	3	1.0	1.1	4	0.9	23%

# PUBLIC WORKS - SEWER

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



# FLEET MANAGEMENT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	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%
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,940	3,428	2,800	3,442	123%
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%	18.0%	180%

# RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	Actual 2013	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	83%	81%	98%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	87%	88%	88%	100%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	358	359	359	100%
# of days the Pool is open/yearly	348	345	347	359	359	355	345	355	355	100%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	399,788	408,000	356,795	87%
Recreation swim capacity usage	N/A	N/A	85%	91%	86%	86%	85%	85%	85%	100%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	88%	93%	82%	88%
# of sports fields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	5,240	5,900	6,354	108%
# of swimming pool rentals/yearly	988	625	795	514	489	380	361	370	363	98%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	526	721	523	73%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,889	1,930	1,706	88%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,117	1,136	994	88%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	47%	60%	39%	65%



---

**THANK YOU**

THANK YOU