
**2014
PERFORMANCE
MEASURES
QUARTER 1**

2014 Performance Measures, Quarter 1

The 2014 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	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Number of Public Meetings	52	51	57	44	48	48	53	50	48	12	13	108%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	37	38	32	8	1	13%
Avg # of Hours per Month Attending Meetings, Events, and Training	40	40	40	40	40	46	63	42	44	44	44	100%
# of City & Community Meetings/Events attended per month (In addition to City Council Meetings)	N/A	N/A	N/A	6	6	6	11	7	4	4	7	175%

CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
# of "YOU-TUBE" Videos Uploaded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	50	13	0	0%
# of "FACEBOOK" Posts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	295	300	75	95	127%
# of Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	30,773	27,647	32,000	32,000	30,763	96%
# of News Releases Issued	75	108	201	239	228	264	275	271	220	55	58	105%
# of Responses to City Hall E-Mails	N/A	375	748	627	707	716	494	937	600	150	285	190%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Civil Violations	200	361	335	237	387	521	343	280	400	100	50	50%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	2,653	2,893	4,600	1,150	1,131	98%
Public Defender Applications	368	336	338	513	487	369	316	264	450	113		
Hearings before the Hearings Examiner	70	71	57	56	39	71	42	17	70	18	6	34%
Translators	300	142	159	218	296	219	204	208	300	75	36	48%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	2,435	3,184	2,400	600	658	110%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	1,395	901	2,000	500	270	54%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$28,380	\$16,830	\$40,000	\$10,000	\$6,875	69%
Animal Licenses	700	868	823	776	458	591	885	746	700	175	240	137%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
GFOA CAFR award Received	NO	YES	YES	YES	YES	YES	YES	YES	YES	YES	In Process	100%
GFOA Distinguished Budget Award	YES	YES	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	YES	YES	100%
Quarterly Reports Completed Within 45 Days	3	3	4	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%	99%	100%
# of Invoices Processed	5,297	5,456	6,164	4,830	5,571	4,920	5,989	4,728	5,500	1,375	1,087	79%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,772	3,005	3,500	875	778	89%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	59,926	62,075	60,000	15,000	15,888	106%
# of Employees Paid	337	356	343	307	282	291	308	296	350	350	231	66%
# of Insurance Claims Received	21	7	17	15	20	8	17	18	20	5	5	100%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	29	76	60	15	24	160%
New Non-Resident Business Licenses	105	304	143	179	311	285	472	572	200	50	113	226%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	49,992	49,466	48,000	12,000	11,871	99%
Passports Processed	1,100	2,083	1,306	1,000	737	514	562	717	1,000	250	510	204%
Requests for Public Disclosure Documents	175	236	159	169	70	255	219	234	225	56	69	123%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	5,930	6,754	5,000	1,250	1,843	147%
Final Bills Processed	N/A	N/A	N/A	111	36	162	182	266	150	38	41	109%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
# Of new hires	63	112	65	60	56	72	67	72	N/A	N/A	12	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	8	2	N/A	N/A	1	N/A
Annual Employee Turnover (#)	13.0	14.0	21.0	10.0	7.5	5.75	9.8	9.0	N/A	N/A	0	N/A
Average Annual Employee Turnover (%)	8.1%	8.9%	13.3%	6.6%	5.1%	3.9%	6.6%	7.4%	N/A	N/A	0.0%	N/A
Workers Compensations Claims	14	5	15	14	22	12	10	9	N/A	N/A	3	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	5	2	N/A	N/A	0	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	8	6	2	2	100%

INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Server Applications - % Uptime	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	100%
WAN & Internet - % Uptime	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	100%
# of PC's replaced	24	18	24	1	3	1	7	36	25	4	10	250%
# of Servers replaced	3	2	3	0	1	0	4	1	2	1	0	0%
# of IT supported hardware devices	161	166	168	168	308	308	310	308	308	308	308	100%
# of IT supported business software applications	80	84	88	88	81	81	81	81	81	81	79	98%
# of network users supported	175	176	176	176	163	163	163	161	163	163	160	98%

POLICE - INVESTIGATIONS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Cases assigned to Detectives	338	353	369	259	239	154	60
Cases cleared by Detectives	185	245	341	216	228	128	40
% Cases cleared by Detectives	47%	69%	92%	83%	79%	83%	67%
Sex Offenders	N/A	N/A	32	35	39	38	38

POLICE - PATROL

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Calls for service	12,549	12,391	13,032	12,519	12,381	11,327	2,894
Reports taken	2,893	2,868	3,645	3,672	3,687	3,462	885
Traffic Stops	6,107	7,935	7,566	7,644	8,286	7,833	2,126
Arrests-Misd./Felony	n/a	n/a	1,650	1,424	1,395	1,199	280
Infractions issued	2,902	3,446	3,946	4,409	4,296	3,677	1,131
Verbal Warnings	3,330	2,968	3,719	3,023	3,895	4,162	1,007
Traffic Collision Investigations	261	304	250	249	250	248	70
DUI'S	83	111	105	69	53	56	8
Field Interview Reports	336	1071	898	1,618	1,180	1,395	330

POLICE – COMMUNITY PROGRAMS

	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	2008	2009	2010	2011	2012	2013	2014
Nuisance Violations	350	565	365	351	289	291	49
Nuisance Fines Issued	50	56	31	7	13	12	1
Vehicles Impounded	25	34	25	15	16	9	6
Parking Tickets Issued	250	241	205	156	158	147	50
Animal Control Case Reports	46	66	72	70	64	28	17
A/C Potential & Dangerous Dog	8	12	9	6	8	6	0

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	88%	90%	92%	92%	89%	97%
Plan Review Hours	130	221	171	86	90	103	113	103	150	38	25	66%
Fire Investigations	10	12	12	13	16	12	17	11	12	3	1	33%
Inspections	373	569	439	506	473	643	427	529	500	125	149	119%
Business License Inspections	63	71	52	13	42	40	48	60	80	20	17	85%

DISTRICT-WIDE STATS:

1st Aid/CPR/AED Classes	26	Participants
Child Passenger Safety	28	Car Seats Checked
Smoke Alarm Program	30	Alarms Installed
Classroom/School Visits & Events	454	Participants

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Code Violation cases opened	50	78	223	259	255	189	79	61	50	13	5	38%
Publish new informational handouts	2	6	3	10	8	11	5	5	4	1	2	200%

DEVELOPMENT SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Value of projects for which permits are finalized (\$ Millions)	\$29.89	\$19.75	\$16.87	\$18.94	\$7.53	\$16.24	\$15.11	\$29.87	\$18.00	\$4.50	5.4	120%
# of Land use and Engineering applications processed	220	198	150	216	427	381	235	292	200	50	96	192%
# of Pre-Applications	33	29	23	15	11	9	14	17	18	4.5	4	89%
# of Building Permits finalized	426	465	555	938	862	936	875	834	200	50	238	476%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	93%	83%	90%	90%	66%	73%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	539	596	500	125	115	92%
# of Planning Commission meetings	22	23	20	15	21	21	21	20	16	4	6	150%
# of News Releases on projects	10	34	38	32	49	48	49	47	15	4	15	375%

PUBLIC WORKS – STORM WATER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	0	0	350	88	0	N/A
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,485	4,297	2,000	500	1,470	294%
Storm line remote inspection (miles)				4	3	1.0	1.1	0.9	4.0	1.0	0.3	30%

PUBLIC WORKS - SEWER

PW - SEWER OPERATING FUND

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Lift Stations inspected weekly	98%	98%	95%	100%	100%	100%	100%	100%	95%	95%	100%	105%
Sewer emergencies responded to within 2 hours of notification	98%	95%	95%	100%	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%	6%	7%	117%
Maintain & inspect all sewer easements	75%	95%	95%	95%	100%	100%	100%	100%	95%	95%	100%	105%
Inspect all sewer manholes		95%	95%	95%	100%	100%	100%	100%	95%	95%	25%	26%

FLEET MANAGEMENT

FLEET MANAGEMENT FUND

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
Preventative maintenance performed with 1,000 miles or 1 month of scheduled interval (% completed)	N/A	N/A	N/A	100%	100%	100%	100%	95%	95%	95%	100%	105%
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,940	3,428	3442	2,800	700	663	95%
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%	18%	10.0%	10.0%	24.0%	240%

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 3/31/2014	Actual 3/31/2014	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	81%	83%	83%	82%	99%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	87%	88%	88%	88%	89%	101%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	358	359	359	90	89	99%
# of days the Pool is open/yearly	348	345	347	359	359	355	345	355	355	89	89	100%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	399,788	356,795	410,000	102,500	92,839	91%
Recreation swim capacity usage	85%	85%	85%	91%	86%	86%	85%	85%	85%	85%	80%	94%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	88%	82%	93%	93%	88%	95%
# of sportsfields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	5,240	6,354	5,900	1,475	505	34%
# of swimming pool rentals/yearly	988	625	795	514	489	380	361	363	370	93	95	103%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	526	523	721	180	133	74%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,889	1,706	1,930	483	397	82%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,117	994	1,142	1142	1,043	91%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	47%	39%	60%	60%	37%	62%

THANK YOU

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