
**2014
PERFORMANCE
MEASURES
QUARTER 3**

2014 Performance Measures, Quarter 3

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 9/30/2014	Actual 9/30/2014	Variance %
Number of Public Meetings	52	51	57	44	48	48	53	50	48	36	36	100%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	37	38	32	24	16	67%
Avg # of Hours per Month Attending Meetings, Events, and Training	40	40	40	40	40	46	63	42	44	44	50	114%
# 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	6	150%

CITY MANAGER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
# of "YOU-TUBE" Videos Uploaded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	50	38	0	0%
# of "FACEBOOK" Posts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	295	300	225		
# of Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	30,773	27,647	32,000	32,000	31,524	99%
# of News Releases Issued	75	108	201	239	228	264	275	271	220	165	162	98%
# of Responses to City Hall E- Mails	N/A	375	748	627	707	716	494	937	600	450	1,023	227%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
Civil Violations	200	361	335	237	387	521	343	280	400	300	377	126%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	2,653	2,893	4,600	3,450	3,424	99%
Public Defender Applications	368	336	338	513	487	369	316	264	450	338	385	114%
Hearings before the Hearings Examiner	70	71	57	56	39	71	42	17	70	53	39	74%
Translators	300	142	159	218	296	219	204	208	300	225	135	60%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	2,435	3,184	2,400	1,800	2,111	117%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	1,395	901	2,000	1,500	990	66%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$28,380	\$16,830	\$40,000	\$30,000	\$19,480	65%
Animal Licenses	700	868	823	776	458	591	885	746	700	525	374	71%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	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	3	3	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	4,125	3,518	85%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,772	3,005	3,500	2,625	2,307	88%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	59,926	62,075	60,000	45,000	46,810	104%
# of Employees Paid	337	356	343	307	282	291	308	296	350	350	240	69%
# of Insurance Claims Received	21	7	17	15	20	8	17	18	20	15	12	80%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	29	76	60	45	62	138%
New Non-Resident Business Licenses	105	304	143	179	311	285	472	572	200	150	346	231%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	49,992	49,466	48,000	36,000	35,390	98%
Passports Processed	1,100	2,083	1,306	1,000	737	514	562	717	1,000	750	1,487	198%
Requests for Public Disclosure Documents	175	236	159	169	70	255	219	234	225	169	230	136%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	5,930	6,754	5,000	3,750	5,583	149%
Final Bills Processed	N/A	N/A	N/A	111	36	162	182	266	150	113	67	59%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
# Of new hires	63	112	65	60	56	72	67	72	N/A	N/A	55	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	8	2	N/A	N/A	5	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	10.5	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	7.2%	N/A
Workers Compensations Claims	14	5	15	14	22	12	10	9	N/A	N/A	11	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	5	2	N/A	N/A	5	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	8	6	5	8	178%

INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	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	19	12	67%
# of Servers replaced	3	2	3	0	1	0	4	1	2	2	1	50%
# 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	81	100%
# 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	117
Cases cleared by Detectives	185	245	341	216	228	128	83
% Cases cleared by Detectives	47%	69%	92%	83%	79%	83%	71%
Sex Offenders	N/A	N/A	32	35	39	38	35

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	10,045
Reports taken	2,893	2,868	3,645	3,672	3,687	3,462	2,802
Traffic Stops	6,107	7,935	7,566	7,644	8,286	7,833	6,220
Arrests-Misd./Felony	n/a	n/a	1,650	1,424	1,395	1,199	812
Infractions issued	2,902	3,446	3,946	4,409	4,296	3,677	3,424
Verbal Warnings	3,330	2,968	3,719	3,023	3,895	4,162	2,548
Traffic Collision Investigations	261	304	250	249	250	248	210
DUI'S	83	111	105	69	53	56	38
Field Interview Reports	336	1071	898	1,618	1,180	1,395	929

POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Nuisance Violations	350	565	365	351	289	291	186
Nuisance Fines Issued	50	56	31	7	13	12	4
Vehicles Impounded	25	34	25	15	16	9	12
Parking Tickets Issued	250	241	205	156	158	147	172
Animal Control Case Reports	46	66	72	70	64	28	54
A/C Potential & Dangerous Dog	8	12	9	6	8	6	5

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	88%	90%	92%	92%	90%	98%
Plan Review Hours	130	221	171	86	90	103	113	103	150	113	152	135%
Fire Investigations	10	12	12	13	16	12	17	11	12	9	5	56%
Inspections	373	569	439	506	473	643	427	529	500	375	399	106%
Business License Inspections	63	71	52	13	42	40	48	60	80	60	45	75%

DISTRICT-WIDE STATS:

1st Aid/CPR / AED Classes	85	Participants
Child Passenger Safety	87	Car Seats Checked
Smoke Alarm Program	42	Alarms Installed
Classroom/School Visits & Events	8,125	Participants

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
Code Violation cases opened	50	78	223	259	255	189	79	61	50	38	41	111%
Publish new informational handouts	2	6	3	10	8	11	5	5	4	3	3	100%

DEVELOPMENT SERVICES

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Projected	Actual	Variance
	2006	2007	2008	2009	2010	2011	2012	2013	2014	9/30/2014	9/30/2014	%
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	\$ 13.50	\$ 9.10	67%
# of Land use and Engineering applications processed	220	198	150	216	427	381	235	292	200	150	198	132%
# of Pre-Applications	33	29	23	15	11	9	14	17	18	14	13	93%
# of Building Permits finalized	426	465	555	938	862	936	875	834	200	150	699	466%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	93%	83%	90%	90%	85	94%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	539	596	500	375	441	118%
# of Planning Commission meetings	22	23	20	15	21	21	21	20	16	12	11	92%
# of News Releases on projects	10	34	38	32	49	48	49	47	15	11	21	175%

PUBLIC WORKS – STORM WATER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	0	0	350	263	0	%
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,485	4,297	2,000	1,500	3,985	266%
Storm line remote inspection (miles)				4	3	1.0	1.1	0.9	4.0	3.0	0.8	26%

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 9/30/2014	Actual 9/30/2014	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%	18%	18%	100%
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 9/30/2014	Actual 9/30/2014	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	2,100	1,897	90%
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%	38.8%	388%

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Adopted 2014	Projected 9/30/2014	Actual 9/30/2014	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	81%	83%	83%	81%	98%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	87%	88%	88%	88%	87%	99%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	358	359	359	269	269	112%
# of days the Pool is open/yearly	348	345	347	359	359	355	345	355	355	266	267	100%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	399,788	356,795	410,000	307,500	266,260	87%
Recreation swim capacity usage	85%	85%	85%	91%	86%	86%	85%	85%	85%	85%	85%	100%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	88%	82%	93%	93%	85%	91%
# of sportsfields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	5,240	6,354	5,900	4,425	4,139	94%
# of swimming pool rentals/yearly	988	625	795	514	489	380	361	363	370	278	232	83%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	526	523	721	541	266	49%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,889	1,706	1,930	1,448	1,068	74%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,117	994	1,142	1,142	965	85%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	47%	39%	60%	60%	40%	67%

THANK YOU

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