
**2015
PERFORMANCE
MEASURES
QUARTER 1**

2015 Performance Measures, Quarter 1

The 2015-2016 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	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/15	Variance %
Number of Public Meetings	52	51	57	44	48	48	53	50	50	48	12	11	92%
Number of Ordinances and Resolutions Adopted	35	45	51	37	43	41	37	38	31	32	8	6	75%
Avg # of Hours per Month Attending Meetings, Events, and Training	40	40	40	40	40	46	63	42	48	40	40	40	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	5	4	4	4	100%

CITY MANAGER

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Estimated	Actual	Variance
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	3/31/2015	3/31/2015	%
# of "YOU-TUBE" Videos Uploaded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	1	N/A	N/A	N/A	N/A
# of "FACEBOOK" Posts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	295	273	300	75	81	108%
# of Daily Website Hits	10,000	15,856	29,128	26,563	26,458	35,027	30,773	27,647	31,291	32,000	32,000	31,283	98%
# of News Releases Issued	75	108	201	239	228	264	275	271	237	220	55	48	87%
# of Responses to City Hall E-Mails	N/A	375	748	627	707	716	494	937	1,290	600	150	563	375%

MUNICIPAL COURT

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Civil Violations	200	361	335	237	387	521	343	280	248	250	63	41	65%
Traffic Violations	2,300	2,068	2,831	3,450	3,948	3,995	2,653	2,893	3,144	4,600	1,150	789	69%
Public Defender Applications	368	336	338	513	487	369	316	264	606	250	63	63	100%
Hearings before the Hearings Examiner	70	71	57	56	39	71	42	17	42	40	10	0	0%
Translators	300	142	159	218	296	219	204	208	183	200	50	51	102%
In Custody Days	4,400	4,663	3,967	3,876	2,751	2,443	2,435	3,184	3,083	1,800	450	745	166%
Home Detention Days	3,000	2,067	2,979	3,323	2,051	1,535	1,395	901	1,407	1,200	300	267	89%
Home Detention Revenue	\$60,000	\$34,904	\$62,258	\$56,003	\$39,670	\$25,630	\$28,380	\$16,830	\$25,195	\$30,000	\$7,500	\$4,190	56%
Animal Licenses	700	868	823	776	458	591	885	746	679	750	188	381	203%

FINANCIAL SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 12/31/2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
GFOA CAFR award Received	NO	YES	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	In Process	100%
Annual Financial Reports Completed Within 150 Days After Close of Year	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	In Process	100%
Quarterly Reports Completed Within 45 Days	3	3	4	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%	99%	100%
# of Invoices Processed	5,297	5,456	6,164	4,830	5,571	4,920	5,989	4,728	4,778	5,500	1,375	1,235	90%
# of Accounts Payable Checks Issued	3,787	3,756	3,637	3,572	3,621	3,038	3,772	3,005	3,060	3,500	875	802	92%
# of Transactions Received	57,220	59,797	52,489	60,334	59,120	59,495	59,926	62,075	62,796	60,000	15,000	15,823	105%
# of Employees Paid	337	356	343	307	282	291	308	296	300	350	350	229	65%
# of Insurance Claims Received	21	7	17	15	20	8	17	18	17	20	5	3	60%

FINANCIAL SERVICES (2)

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
New Commercial Business Licenses	70	44	48	30	66	69	29	76	68	60	15	20	133%
New Non-Resident Business Licenses	105	304	143	179	311	285	472	572	549	200	50	47	94%
Utility Bills, Late & Shut-off Notices	48,888	47,433	50,393	55,688	51,450	51,899	49,992	49,466	47,381	48,000	12,000	11,795	98%
Passports Processed	1,100	2,083	1,306	1,000	737	514	562	717	1,787	1,500	375	495	132%
Requests for Public Disclosure Documents	175	236	159	169	70	255	219	234	268	225	56	80	143%
On-Line Utility Payments Transacted	N/A	N/A	1,322	2,509	4,203	4,972	5,930	6,754	7,504	6,000	1,500	1,928	129%
Final Bills Processed	N/A	N/A	N/A	111	36	162	182	266	105	200	50	59	118%

HUMAN RESOURCES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
# Of new hires	63	112	65	60	56	72	67	72	72	N/A	N/A	14	N/A
# Of Full-Time Position Recruitment Opportunities	N/A	12	4	7	5	5	8	2	5	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	15.5	N/A	N/A	1.75	N/A
Average Annual Employee Turnover (%)	8.1%	8.9%	13.3%	6.6%	5.1%	3.9%	6.6%	7.4%	10.7%	N/A	N/A	1.2%	N/A
Workers Compensations Claims	14	5	15	14	22	12	10	9	16	N/A	N/A	2	N/A
# Of days staff out due to work injuries	10	5	158	169	324	25	5	2	5	N/A	N/A	6	N/A
# Of Safety Committee meetings	N/A	12	8	8	6	5	6	8	10	8	2	2	100%

INFORMATION SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Server Applications - % Uptime	99%	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%	99%	100%
# of PC's replaced	24	18	24	1	3	1	7	36	17	8	2	0	0%
# of Servers replaced	3	2	3	0	1	0	4	1	2	2	1	1	100%
# of IT supported hardware devices	161	166	168	168	308	308	310	308	304	318	318	326	103%
# of IT supported business software applications	80	84	88	88	81	81	81	81	81	90	90	80	89%
# of network users supported	175	176	176	176	163	163	163	161	158	160	160	152	95%

POLICE - INVESTIGATIONS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Cases assigned to Detectives	338	353	369	259	239	154	206	55
Cases cleared by Detectives	185	245	341	216	228	128	184	32
% Cases cleared by Detectives	47%	69%	92%	83%	79%	83%	89%	59%
Sex Offenders	N/A	N/A	32	35	39	38	42	43

POLICE - PATROL

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Calls for service	12,549	12,391	13,032	12,519	12,381	11,327	13,076	3,246
Reports taken	2,893	2,868	3,645	3,672	3,687	3,462	3,671	872
Traffic Stops	6,107	7,935	7,566	7,644	8,286	7,833	8,192	1,977
Arrests-Misd./Felony	n/a	n/a	1,650	1,424	1,395	1,199	1,071	228
Infractions issued	2,902	3,446	3,946	4,409	4,296	3,677	4,549	1,132
Verbal Warnings	3,330	2,968	3,719	3,023	3,895	4,162	3,866	910
Traffic Collision Investigations	261	304	250	249	250	248	305	77
DUI'S	83	111	105	69	53	56	52	9
Field Interview Reports	336	1071	898	1,618	1,180	1,395	1,171	280

POLICE – COMMUNITY PROGRAMS

	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Nuisance Violations	350	565	365	351	289	291	221	41
Nuisance Fines Issued	50	56	31	7	13	12	4	1
Vehicles Impounded	25	34	25	15	16	9	20	5
Parking Tickets Issued	250	241	205	156	158	147	108	30
Animal Control Case Reports	46	66	72	70	64	28	66	14
A/C Potential & Dangerous Dog	8	12	9	6	8	6	6	2

FIRE SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Response in under 8 minutes	88%	90%	92%	90%	90%	89%	88%	90%	89%	92%	92%	90%	97%
Plan Review Hours	130	221	171	86	90	103	113	103	133	150	38	35	92%
Fire Investigations	10	12	12	13	16	12	17	11	6	12	3	3	100%
Inspections	373	569	439	506	473	643	427	529	462	500	125	110	88%
Business License Inspections	63	71	52	13	42	40	48	60	51	80	20	17	85%

DISTRICT-WIDE STATS:

1st Aid/CPR / AED Classes	35	Participants
Child Passenger Safety	15	Car Seats Checked
Smoke Alarm Program	5	Alarms Installed
Classroom/School Visits & Events	4,930	Participants

CODE COMPLIANCE

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Code Violation cases opened	50	78	223	259	255	189	79	61	56	50	13	14	108%
Publish new informational handouts	2	6	3	10	8	11	5	5	3	4	1	0	0%

DEVELOPMENT SERVICES

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Estimated	Actual	Variance
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	3/31/2015	3/31/2015	%
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	\$ 9.97	\$18.00	\$4.50	\$1.28	28%
# of Land use and Engineering applications processed	220	198	150	216	427	381	235	292	340	200	50	21	42%
# of Pre-Applications	33	29	23	15	11	9	14	17	16	18	5	4	80%
# of Building Permits finalized	426	465	555	938	862	936	875	834	954	800	200	203	102%
% of Program Costs offset by permit fee revenues	93%	87%	86%	85%	100%	100%	93%	83%	92%	90%	90%	72%	80%

LONG RANGE PLANNING & ECONOMIC VITALITY

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Plot Plans produced per year for customers	500	542	476	727	778	668	539	596	533	500	125	168	107%
# of Planning Commission meetings	22	23	20	15	21	21	21	20	13	16	4	5	81%
# of News Releases on projects	10	34	38	32	49	48	49	47	25	16	4	10	167%

PARKS SERVICES

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
% Respond to safety issues within 2 work days	85%	90%	92%	90%	90%	90%	90%	90%	90%	90%	90%	90%	100%
% Vandalism addressed within 2 work days	66%	85%	82%	85%	88%	90%	90%	86%	90%	90%	90%	86%	100%
% Daily litter and garbage removal, restroom cleaning and inspections	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	85%	100%
% Ballfields prepared for sports events	95%	95%	98%	95%	95%	95%	95%	95%	95%	95%	95%	95%	100%
# Acres mowed ballfields (13ac), parks (22ac)	35	35	35	35	35	35	35	35	35	35	35	35	100%
# Special events supported yearly	13	14	12	13	11	11	11	11	10	12	3	10	100%
# Volunteer hours received yearly	1,782	1,766	1,732	1,776	2,112	2,228	2,126	2,220	1,017	2,000	500	268	54%

PUBLIC WORKS - STREETS

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
# of City owned street lights reported for repair by citizens	N/A	N/A	N/A	N/A	N/A	N/A	N/A	38	8	< 50	<12	2	100%
Inspect all streetlights annually				10%	0%	100%	100%	100%	100%	100%	25%	10%	40%
Inspect and perform preventative maintenance on traffic signals once annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	100%	25%	20%	80%
Inspect 50% of all street signs and replace as required				10%	0%	100%	0%	50%	50%	50%	12%	10%	83%
# of Street signs replace to conform to new federal standards	N/A	N/A	N/A	N/A	N/A	N/A	N/A	92	22	>100	25	10	40%
All school crosswalks repainted each year	N/A	90%	100%	100%	75%	100%	100%	100%	100%	100%	25%	0%	N/A
Inspect all sidewalks annually and prioritize repairs				10%	0%	50%	0%	100%	100%	100%	25%	10%	40%
Perform Prioritized maintenance of sidewalks annually				10%	50%	85%	100%	100%	100%	100%	25%	5%	20%
Streets prepared for chip sealing	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	25%	0%	N/A
# of Miles of Right of Way maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	117	112	> 80	>20	17	85%
Arterials plowed within 4 hours of snowfall	N/A	100%	75%	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A

PUBLIC WORKS – STORM WATER

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Catch basins and access structures cleaned	450	142	100	299	549	19	0	0	0	350	88	1	1%
Lane miles swept	1,600	2,100	2,200	2,248	1,948	1,888	2,485	4,297	5,725	3,000	750	1,222	163%
Storm line remote inspection (miles)				4	3	1.0	1.1	0.9	1.2	2.0	.5	.02	4%

PUBLIC WORKS - SEWER

PW - SEWER OPERATING FUND

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
Lift Stations inspected weekly	98%	98%	95%	100%	100%	100%	100%	100%	100%	95%	95%	77%	81%
Sewer emergencies responded to within 2 hours of notification	98%	95%	95%	100%	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%	23%	25%	6%	17%	283%
Maintain & inspect all sewer easements	75%	95%	95%	95%	100%	100%	100%	100%	70%	95%	24%	18%	75%
Inspect all sewer manholes	95%	95%	95%	95%	100%	100%	100%	100%	70%	95%	24%	18%	75%

FLEET MANAGEMENT

FLEET MANAGEMENT FUND

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	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%	98%	95%	95%	95%	100%
Shop labor hours billed	N/A	N/A	N/A	1776	2,301	2,940	3,428	3442	2,494	2,800	700	620	89%
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%	18.0%	19.8%	10.0%	10.0%	13.4%	134%

RECREATION

	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Adopted 2015	Estimated 3/31/2015	Actual 3/31/2015	Variance %
% Overall Cost Recovery	83%	78%	81%	80%	91%	87%	84%	81%	80%	82%	82%	80%	98%
% of classes offered/held yearly	80%	89%	92%	82%	82%	82%	87%	88%	88%	88%	88%	85%	97%
# of days the Pavilion is open/yearly	348	348	359	359	359	359	358	359	359	359	90	83	92%
# of days the Pool is open/yearly	348	345	347	359	359	355	345	355	354	359	90	51	57%
Recreation Program attendance/yearly	342,000	368,700	370,000	410,238	452,843	410,238	399,788	356,795	341,210	365,000	91,250	55,154	60%
Recreation swim capacity usage	85%	85%	85%	91%	86%	86%	85%	85%	84%	86%	86%	117%	136%
Swim lesson capacity	N/A	N/A	N/A	N/A	N/A	95%	88%	82%	84%	88%	88%	89%	101%
# of sportsfields hours scheduled/yearly	5,470	7,050	7,554	7,198	6,433	5,765	5,240	6,354	4,700	6,400	1,600	275	17%
# of swimming pool rentals/yearly	988	625	795	514	489	380	361	363	313	364	91	59	65%
# of room rentals/yearly	1,275	1,191	1,111	828	919	706	526	523	381	625	156	60	38%
# of gymnasium hours scheduled yearly	1,759	1,683	1,818	1,994	2,128	1,536	1,889	1,706	1,778	1,750	438	431	99%
Recreation Program attendance/daily	983	1,059	1,030	1,185	1,261	1,143	1,117	994	950	1,017	254	640	252%
Room usage - rental hours available vs.used	N/A	N/A	60%	48%	51%	47%	47%	39%	40%	60%	60%	52%	87%

THANK YOU

THANK YOU