2015 Performance Measure Highlights

As we begin 2016 we start our fourth year of measuring performance in the departments. Each department has developed performance measures for their department and established benchmarks for those performance measures. Most performance measures are reported monthly. One purpose of monitoring performance measures is to check for trends that might indicate a problem with service delivery. This helps me keep on top of things. We also publish it on the website each month so the public can see how we are doing.

We do not use performance measures as continuous improvement tools. However, monitoring them has led to service improvements and efficiencies. Department heads are tasked with improving their departments in their annual performance review. Performance measures are leading indicators of core performance for the department and should not change much over time. When they do, we look into what is causing the change. Following this synopsis is a list of all the performance measures but first let's look at some highlights.

Administration continues to process Freedom of Information requests within the statutorial time limit 100% of the time. The police department's response time has decreased over the last five years. This is likely due to more accurate information from the software system. However, this is one I monitor closely because an increase could indicate the need for more police personnel on the street. Code enforcement continues to send out letters on complaints the same day it is received 75% of the time and always within the three day benchmark. Because of the time requirements of the statutes it is imperative that we start the process as quickly as possible.

One benchmark that will change for 2016, due to the additional fire personnel added to this year's budget, is the number of personnel on fire calls within the first ten minutes. The benchmark will go from three to four. This is imperative for firefighter safety since mutual aid assistance is so far away. I also monitor their response times closely within the city limits as an indicator of the need for more resources.

In the municipal court, case disposal within sixty days has been a real challenge. We hope to improve in this area now that we are working with a new collection agency. Another performance measure that is getting our attention is in Development Services. Turn around on building permits is trending upward due to the increase in volume. This is one reason we hired Bureau Veritas to assist us with inspections.

The condition of our parks continues to rate consistently high with park patrons which is a testament to the care the parks department provides. Finance scored 100% on all of their performance measures for the entire year last year due to their high diligence and strong internal controls. Also, the Electric department has rated 100% satisfied in customer service for the last three years.

The end of the year is also the time we look at revising any of the benchmarks. I have already mentioned a couple that will be adjusted. Another adjustment will be in the water department concerning the amount of time it takes to respond to a water leak. The benchmark was initially set at sixty minutes. However, they have consistently responded in less than twenty minutes for the last two

years. We are currently considering lowering this benchmark to 20 minutes based on past history. This gives us a more appropriate benchmark to monitor.

You will notice that some performance measures do not have benchmarks but say "Info Only". These are input and output performance measures opposed to outcome performance measures. Outcome performance measures are customer focused. In other words, how does the activity impact the customer? Input and output performance measures measure trends over time. We use input and output performance measures to track key indicators internally. They help us predict future service levels and needs.

Performance measures are used differently from organization to organization. We use them to indicate potential problems and as a quality assurance tool. We also use them for future planning purposes. For example an increase in police response times might indicate a need for additional personnel. We use them to establish a base level of service while using other processes like the merit pay system to encourage and reward higher levels of service. I hope you find this report informative and helpful.

Mike Brice, City Manager

Performance Measure	Critical Mission	Stakeholders	Frequency	Benchmark	FY 2013 Average	FY 2014 Average	FY 2015 Average
Administration							
New employee orientation will be completed within 2 business days on average.	Human Resources	Employees	Quarterly	2 Days	1.1	1	1.15
100% of employees will complete their annual training each year.	Human Resources	Employees	Annually	100%	100%	#DIV/0!	100%
Monthly Human Resources reports will be submitted on or before the due date.	Human Resources	Vendors/ Govt. Entities	Monthly	100%	100%	100%	100%
100% of open records requests are processed in the time allowed.	Records Management	Public	Monthly	100%	100%	100%	100%
Economic Development							
Inquiries are followed up on within 24 hours on average to ensure a prompt response.	Responsive	Potential Businesses	Monthly	100%	100%	100%	100%
Annually update a plan for long term infrastructure improvements that will facilitate retail and industrial growth.	Infrastructure Improvements	Public/ Business	Annually	By October First	Complete	Complete	Complete
Police							
To promote community interaction each officer will make 5 public contacts per shift on average.	Community Interaction	Public	Monthly	5 or more	7.17	7.19	5.84
To meet customer expectations, respond to calls for service within 7 minutes on average.	Customer Service	Public	Monthly	Under 7 minutes	6.42	5.84	4.55
Keep the public informed by providing local media crime and prevention information 4 times per month.	Public Information and Crime Prevention	Public	Monthly	4 or more	3.92	4.42	5.27
Respond promptly to complaints by sending registered letters on all valid complaints within 3 business days on average.	Code Enforcement	Public	Monthly	3 or less	0.97	0.34	0.25
Animal Control							
To promote community interaction the Animal Control Officer will make 4 public contacts per shift on average.	Customer Service	Public	Monthly	4	4.34	5.73	5.45

Description	Category	Type	Frequency	Target			
To promote community interaction the Animal Control Officer will make 4 public contacts per shift on average.	Customer Service	Public	Monthly	4	4.34	5.73	5.45
Fire							
On Average, 3 personnel will be on scene within 10 minutes of dispatch on fire related emergencies.	Fire Suppression	Public	Monthly	3 or more	3.12	3.26	3.24
Time of alarm until arrival on scene on fire calls inside the city limits.	Fire Suppression			6 minutes or Less on Average		6	06:31
Time of alarm until patient care is initiated inside the City Limits	EMS			6 minutes or Less on Average		4.73	05:14
98% of patient will arrive at the Hospital with their condition either improved or Unchanged.	EMS	Public	Monthly	98%	99%	99%	98%
Municipal Court							
On a scale of 1 to 4, defendants rate us at 3 or higher on being treated fairly.	Fair Treatment	Public	Monthly	3 or Higher	3.46	3.77	3.62
On a scale of 1 to 4, defendants rate us at 3 or higher on being provided prompt service.	Prompt Service	Public	Monthly	3 or higher	3.56	3.76	3.73
On a scale of 1 to 4, defendants rate us at 3 or higher on being provided courteous service.	Courteous Service	Public	Monthly	3 or higher	3.55	3.92	3.65
To meet expectations of promptness 50% of cases will be disposed of or turned over to collections in 60 Days on average	Prompt Service	Public	Monthly	50%	Measure Revised	49%	46%
Development Services							
Process permit applications in 5 business days or less on average (excluding time waiting for applicant action).	Prompt Service	Public	Monthly	5 or Less	1.58	1.35	2.61
80% of responders to a notice of public hearing will report being well informed by the notice and other information provided.	Citizen Engagement	Public	Monthly	80%		96%	97%
Council and Board members will report being well informed on the issue at hand 90% of the time.	Information	Boards	Monthly	90%	96%	100%	98%
Streets		Currently Under Revision					
Number of potholes repaired during the month.							58.50
Number of utility cut repairs during the month.							5.50
Number of traffic signs replaced during the month.							13.75
Tons of Asphalt used for patching	Street Maintenance	Public	Monthly	Info Only			51.74
Yards of concrete street repair.	Street Maintenance	Public	Monthly	Info Only			22.83
Parks							
To meet customer expectations of promptness 90% of brush work orders will be completed within 4 business days, on average, of the request.	Brush Removal	Public	Monthly	90%	90%	92%	87%
To meet customer expectations patrons will rate their satisfaction level with the maintenance of public parks at 3 or higher.	Park Maintenance	Public	Monthly	3 or higher	3.69	3.41	3.62
To meet customer expectations park patrons will rate their satisfaction level with the condition of the public parks at 3 or higher.	Public Satisfaction	Public	Monthly	3 or Higher	3.54	3.55	3.57
Citizens are engaged by volunteering X numbers of hours on average each month in the parks.	Citizen Engagement	Public	Monthly	Info Only		28.08	27.33
The number of acres mowed each month.	Park Maintenance	Management	Monthly	Info Only		153.60	129.40
Number of rentals each month	Cost Recovery	Management	Monthly	Info Only		32.92	11.42
Cumulative percentage of expenditures recovered anually.	Cost Recovery	Management	Monthly	Info Only		1.02%	0.63%

Library							
80% of information seekers will be satisfied with the results of their library visit.	Provide Information	Public	Monthly	80%	83%	90%	89%
80% of patron's seeking information remotely will be satisfied with the results of their inquiry.	Provide Information	Public	Monthly	80%	85%	97%	97%
To meet patron's expectations, the average wait time for a computer will be less than 10 minutes.	Public Computer Access	Public	Monthly	10 minutes or less	7.0	5.35	5.16
90% of patrons requesting computer assistance will be satisfied with the result.	Public Computer Access	Public	Monthly	90%	97%	91%	93%
90% of patrons seeking materials for entertainment will be satisfied with the results of their library visit.	Recreational Reading, listening and	Public	Monthly	90%	96%	98%	98%
Finance							
To ensure accurate billing 98% of utility bills will be correct prior to posting.	Utility Billing	Utility Customers	Monthly	98%	97%	100%	100%
To meet Department expectations 98% of purchase requests will be processed to purchase orders within 3 business days on average.	Purchasing	Employees	Monthly	98%	100%	100%	100%
To meet vendors expectations 100% of all accurate invoices will be paid within 30 days.	Accounts Payable	Vendors	Monthly	98%	100%	100%	100%
To meet our fiduciary duty 98% of bank deposits will be accurate when they are deposited in the bank.	Cash Collections	Public	Monthly	98%	99%	100%	100%
To meet employee expectations 98% of all checks will be processed without any errors attributable to the finance department.	Payroll	Employees	Monthly	98%	100%	100%	100%
98% of Customers will rate their satisfaction with our service as three or better on a scale of 1-4.	Customer Service	Customers	Monthly	98%	100%	100%	100%
Fleet Services							
Complete repair orders in a maximum of five business days on average.	Customer Service	Internal Customers	Monthly	5 days		3.45	3.75
Complete all scheduled routine maintenance in a maximum of five business days on average.	Customer Service	Internal Customers	Monthly	5 days		3.05	2.82
Number of Completed routine Maintenance orders							
Complete all emergency repair orders within the same business day.	Customer Service	Internal Customers	Monthly	1 day		0.17	0.38
Water/ Waste Water Line Maintenance							
To meet customer expectations of prompt service, water leaks will be responded to within sixty minutes or less on average.	Water line maintenance	Public	Monthly	60 minutes or less		11.43	0:12:55
To meet customer expectations of prompt service, minor sewer blockages will be corrected within sixty minutes or less on average.	Waste Water Collection	Public	Monthly	60 minutes or less	50.4	1:16	1:22
New water meters will be set within two working days of generated work order on average.	New Service	Public	Monthly	2 Days		1.43	1.00
Number of water main breaks per month				Info Only	2.4	2.82	2.50
Number of re-reads per month				Info Only		732.00	823.50
Number of new services installed per month				Info Only		3.75	8.33
Monthly Water Consumption				Info Only		23,516,208	22,029,612
Waste Water Treatment							
Average Daily Gallons Treated per Month				Info Only		581,910	634,310
Sewer Line Repairs				Info Only		1.18	1.25
Daily Peaks over 700,000 gallons				Info Only		1.17	5.25
Reduce odor and eliminate unwanted discharge by processing an average of 10 cubic yards of sludge on average each month.	Waste Water Treatment	Public	Monthly	10 or more	18.33	15.88	10.83
Electric							
To meet customer expectations, response time to outages will be less than 90 minutes on average.	Dependable Service	Customer	Monthly	90 minutes or less	64.18	76.95	76.23
90% of customers who call with a service problem will be satisfied with the service provided.	Customer Satisfaction	Customer	Monthly	90%	100%	100%	100%