



Q2 2014 Performance Dashboard

All measures represent performance from 4/1/14 - 6/30/14 unless specifically stated otherwise

General Fund Financials	2012	2013	Q1 2014	Q2 2014
GF Expenditures (\$M)	\$ 26.4	\$ 23.6	\$ 4.6	\$ 5.5
GF Expenditure per Capita (\$)	\$ 793	\$ 710	\$ 139	\$ 166
Excess General Fund Reserves-EOQ (\$M)	\$ 7.01	\$ 9.71	\$ 8.19	\$ 10.37

Planning and Development	2012	2013	Q1 2014	Q2 2014
Code Enforcement Cases Resolved	1,531	1,381	153	406
Code Enforcement Expenditures per Case	65	61	107	43
General Building Permits Issued	1,403	1,863	248	318
Res. Permit Issuance Response Time (avg cal days)	n/a	18	11	16
General Building Inspections Conducted	2,899	4,555	765	768

Public Safety	2012	2013	Q1 2014	Q2 2014
Total Police Responses	37,589	39,225	9,724	9,516
Public Safety Expenses per Capita	\$ 262	\$ 281	\$ 61	\$ 69
Average Response Time to Top Priority Calls (seconds)	150	150	150	150
Average Cost Per Call	\$ 232	\$ 238	\$ 207	\$ 240
UCR Part 1 Violent Crimes Reported	239	211	54	57
UCR Part 1 Property Crimes Reported	824	736	122	180
Traffic Accidents Involving Injuries	145	134	25	32
DUI Arrests	239	168	55	59

Parks and Recreation	2012	2013	Q1 2014	Q2 2014
Park Acreage (Developed & Undeveloped)	759	791	791	791
Operating Expenses per Capita	\$ 86	\$ 90	\$ 15	\$ 29
Recreation Direct Cost Recovery Rate-YTD	89%	83%	141%	136%

City Staffing & Human Resources	2012	2013	Q1 2014	Q2 2014
Avg Number of Employees on Payroll - FT, Regular	144	140	137	139
Avg Number of Employees on Payroll - PT, Regular	59	60	58	58
Turnover Rate, PT and FT, Voluntary	13%	16%	3%	3%
External Recruitments - Positions Filled	18	23	4	7
Grievances Filed per Eligible Employee	0.03	0.01	-	-

Risk Management	2012	2013	Q1 2014	Q2 2014
Workers' Compensation Claims - Made/Filed	21	17	4	5
Worker Days Lost Due to Injury - Total	182	35	0	46
Expenditures for Property Coverage & Losses	\$ 71,300	\$ 80,532	\$ 83,224	\$ -
Losses for Real or Personal Property - Count	10	9	4	3

Facilities & Fleet Management	2012	2013	Q1 2014	Q2 2014
Facilities Maintained-All Facilities (sq ft)	269,686	269,686	269,686	269,686
Facilities Maintenance Expenditures per Sq Ft	\$ 0.30	\$ 0.29	\$ 0.09	\$ 0.11
Fleet Inventory - Police Vehicles Only	25	21	23	21
Fleet Inventory - All Vehicles	100	102	107	104
Fleet Maint. Expenditures per Vehicle - All Vehicles	\$ 2,541	\$ 2,657	\$ 554	\$ 621

Streets & Street Maintenance	2012	2013	Q1 2014	Q2 2014
Total Paved Lane Miles	325	325	325	325
Average Pavement Condition Rating	86.2	87.4	TBD	TBD
Road Rehabilitation Expenditures per Paved Lane Mile	\$ 1,340	\$ 1,360	\$ 28	\$ 114
Potholes Reported	5125	4602	3102	186
Potholes-Percent Repaired	100%	100%	100%	100%
Street Sweeping - Lane Miles Swept	3,919	3,466	-	5

Water & Sewer	2012	2013	Q1 2014	Q2 2014
Number of Sewer Overflows	9	11	2	1
Water Service Calls	2204	1903	340	468

Information Technology	2012	2013	Q1 2014	Q2 2014
Help Desk Calls - Number Received		1159	272	303
Help Desk Calls - Number Resolved @ Time of Call		315	63	95
IT O&M Expenditures per Regular (FT + PT) Employee	\$ 2,336	\$ 4,464	\$ 832	\$ 865
Network Time Up 24X7 - exc. scheduled maint.			99.979%	99.975%
Exchange Email Time Up 24X7 - exc. sched. maint.			99.970%	99.983%
911-System Time Up 24X7 -exc. sched. maint.			99.341%	99.640%
GIS System Time Up 24X7 -exc. sched. maint.			99.980%	99.986%