



Q1 2014 Performance Dashboard

2014 YTD Data through March 31, 2014

General Fund Financials	2012	2013	2014 YTD
GF Expenditures (\$M)	\$ 26.4	\$ 23.6	\$ 4.6
GF Expenditure per Capita (\$)	\$ 793	\$ 710	\$ 139
GF Fund Balance as a % of GF Expenditures	48%	67%	311%

Planning and Development	2012	2013	2014 YTD
Code Enforcement Cases Resolved	1,531	1,381	153
Code Enforcement Expenditures per Case	\$ 65	\$ 61	\$ 107
General Building Permits Issued	1,403	1,863	248
Residential Permit Issuance Response Time (avg cal days)	n/a	18	11
General Building Inspections Conducted	2,899	4,555	765

Public Safety	2012	2013	2014 YTD
Total Police Responses	37,589	39,225	9,724
Public Safety Expenses per Capita	\$ 262	\$ 281	\$ 61
Average Response Time to Top Priority Calls (seconds)	150	150	150
UCR Part 1 Violent Crimes Reported	239	211	54
UCR Part 1 Property Crimes Reported	824	736	122
Traffic Accidents Involving Injuries	145	135	25
DUI Arrests	239	168	55

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

Risk Management	2012	2013	2014 YTD
Workers' Compensation Claims - Made/Filed	21	17	0
Worker Days Lost Due to Injury - Total	182	35	4
Expenditures for Property Coverage & Losses	\$ 63,728	\$ 64,728	\$ 50,741

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

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

Information Technology	2012	2013	2014 YTD
Help Desk Calls - Number Received	n/a	1159	272
Help Desk Calls - Number Resolved at the Time of the Call	n/a	315	63
IT O&M Expenditures per Employee	\$ 1,715	\$ 4,442	\$ 836

City Staffing & Human Resources	2012	2013	2014 YTD
Avg Number of FT Employees	276	201	194
Turnover Rate	13%	22%	3%
External Recruitments - Positions Filled	18	23	4
Days to Fill -No Testing Required	49	32	34
Days to Fill -Testing Required	66	135	93