



Q2 2015 Performance Dashboard

All measures represent YTD performance from 1/1/2015-6/30/2015 unless specifically stated otherwise

General Fund Financials	2012	2013	2014	2015 YTD
GF Expenditures (\$M)	\$26.4	\$23.6	\$22.7	\$13.1
GF Expenditures per Capita (\$)	\$793	\$710	\$682	\$386
Excess General Fund Reserves (\$M)	\$7.01	\$9.71	\$11.02	\$11.1

Planning and Development	2012	2013	2014	2015 YTD
Code Enforcement Cases Resolved	1,531	1,381	1,511	751
General Building Permits Issued	1,403	1,863	1,510	729
Res. Permit Issuance Response Time (avg. cal days)	N/A	18	14	13
General Building Inspections Conducted	2,899	4,555	3,787	1,450

Public Safety	2012	2013	2014	2015 YTD
Total Police Responses	37,589	39,225	38,750	20,505
Public Safety Expenses per Capita	\$262	\$281	\$266	\$145
Avg. Response Time to Top Priority Calls (Seconds)	150	150	150	422
Average Cost per Call	\$232	\$238	\$229	\$241
UCR Part I Violent Crimes Reported	239	211	228	127
UCR Part I Property Crimes Reported	824	736	680	331
Traffic Accidents Involving Injuries	145	134	133	72
DUI Arrests	239	168	218	107

Parks and Recreation	2012	2013	2014	2015 YTD
Parks Acreage (Developed & Undeveloped)	759	791	791	791
Operating Expenses per Capita	\$86.00	\$90.00	\$85.00	\$50.49
Recreation Direct Cost Recovery Rate*	89%	83%	104%	151%

City Staffing & Human Resources	2012	2013	2014	2015 YTD
Avg. Number of Employees on Payroll - FT	144	140	139	140
External Recruitment - Positions Filled	18	23	29	7
Hours Paid to Central HR Staff	6,242	6,240	6,240	3,120

Risk Management	2012	2013	2014	2015 YTD
Workers' Compensation Claims - Made/Filed	21	17	16	8
Worker Days Lost Due to Injury - Total	182	35	176	32
Losses for Real or Personal Property - Count	10	9	13	6

Facilities Management	2012	2013	2014	2015 YTD
Facilities Maintained - All Facilities (sq. ft.)	269,686	269,686	269,686	269,686
Total Electricity Usage: kWh	1,185,400	1,123,440	1,088,880	TBD
Electricity Usage per Day: kWh	3,248	3,078	2,983	TBD

Water & Sewer	2012	2013	2014	2015 YTD
Water Loss - Real Loss Percentage**	18.1%	14.3%	5.9%	5.0%
Sewer Overflow Rate - Per 100 Miles of Piping	6.0	7.3	2.7	4.0
Days Sales Outstanding - Utility Billing Collections***	31	33	33	38

Streets & Street Maintenance	2012	2013	2014	2015 YTD
Total Paved Lane Miles	325	325	325	TBD
Road Rehabilitation Expenditures	\$435,408	\$441,938	\$727,110	TBD
Rehabilitation Expenditures per Paved Lane Mile	\$1,339.72	\$1,359.81	\$2,237.26	TBD
Paved Lane Miles Assessed Satisfactory or Better	87.7%	91.5%	92.2%	TBD

Information Technology	2012	2013	2014	2015 YTD
Help Desk Calls - Number Received	N/A	1,159	1,242	610
Operations & Maintenance Expenditures - IT	\$624,377	\$830,290	\$782,887	\$384,463
Staff Expenditures per Help Desk Call	N/A	\$256	\$257	\$239
O & M Expenditures per City Employee	\$3,107	\$4,140	\$4,169	\$2,003

Notes:

*Since most Parks & Recreation revenue is earned before programming begins (due to seasonality), the YTD recovery rate will skew slightly higher than if measured for the entire year.

**Water Loss is tracked to determine the percentage of water that is metered but not billed for. AWWA software is utilized by the Service Department to calculate an annual water loss percentage, while quarterly and YTD figures are figured independently by the Department. Its should also be noted that the YTD 2015 water loss figure includes data between 01/01/2015 - 3/31/2015 (Q1).

*** The DSO is important because it shows the speed at which a company collects cash (receivables). A low DSO signifies a company that maintains strong policies and procedures regarding its accounts receivable. In general, a DSO lower than 45 is acceptable.