

# 2012 Performance Measures

Part I:  
Building/Code Enforcement  
Human Resources  
IT Services  
Parks & Recreation  
October 2013

## Why do we measure performance?

- It indicates service delivery efficiency and quality.
- Used to identify trends which may highlight the need for or benefit of a change.
- Provides comparative data with neighboring cities; this enforces when we are doing things right, identifies areas for improvement and shows us who we may want to emulate.
- Coupled with the results of our Citizen Satisfaction Survey we have the necessary information for making the best decisions.

## How does it help?

- If you don't measure, it won't change.
- We all like to be successful, measures are identifiable goals, each small goal we achieve yields success.
- Related to success are bragging rights, friendly competition with our neighbors improves each organization.
- Results are easy to communicate to the public making communication of how well we serve concrete vs. abstract.

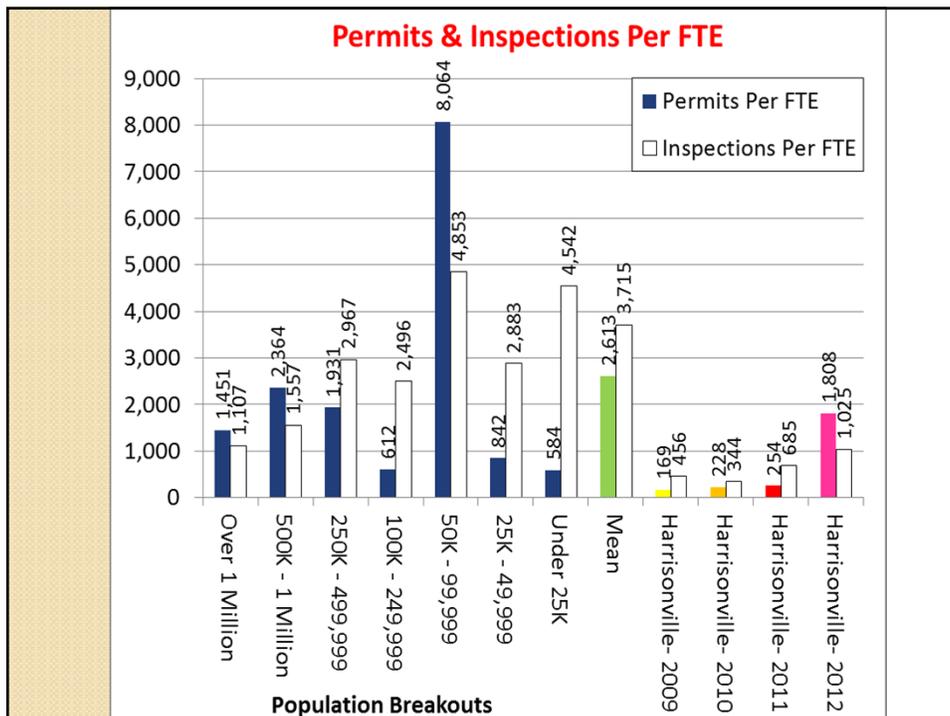
## Overview of ICMA Program

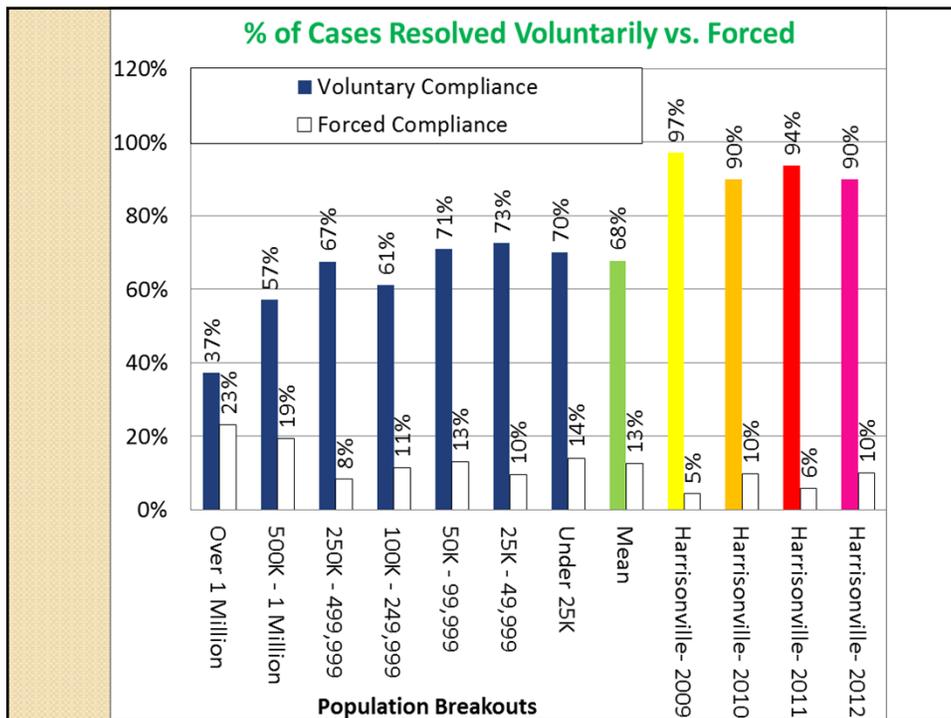
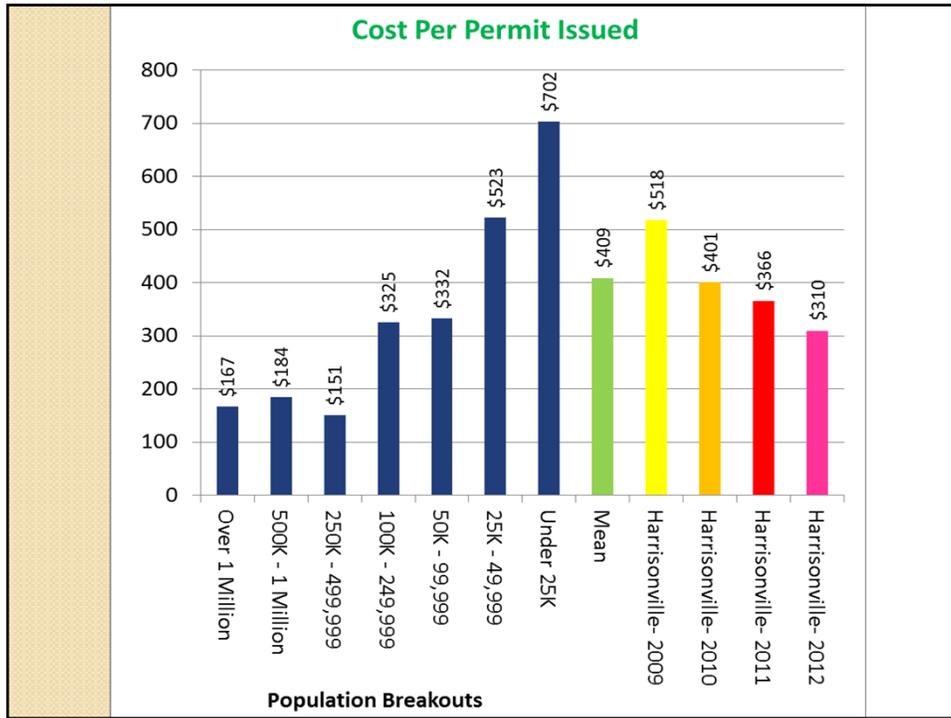
- Data is collected by staff for most recent year
- Data is entered in ICMA format to ensure consistency of reporting and measures
- ICMA reviews data for irregularities and may request clarification of reporting agency
- Standard measures are provided in excel format for all participating agencies
- Data & Graphs can be customized by local agency to suit needs

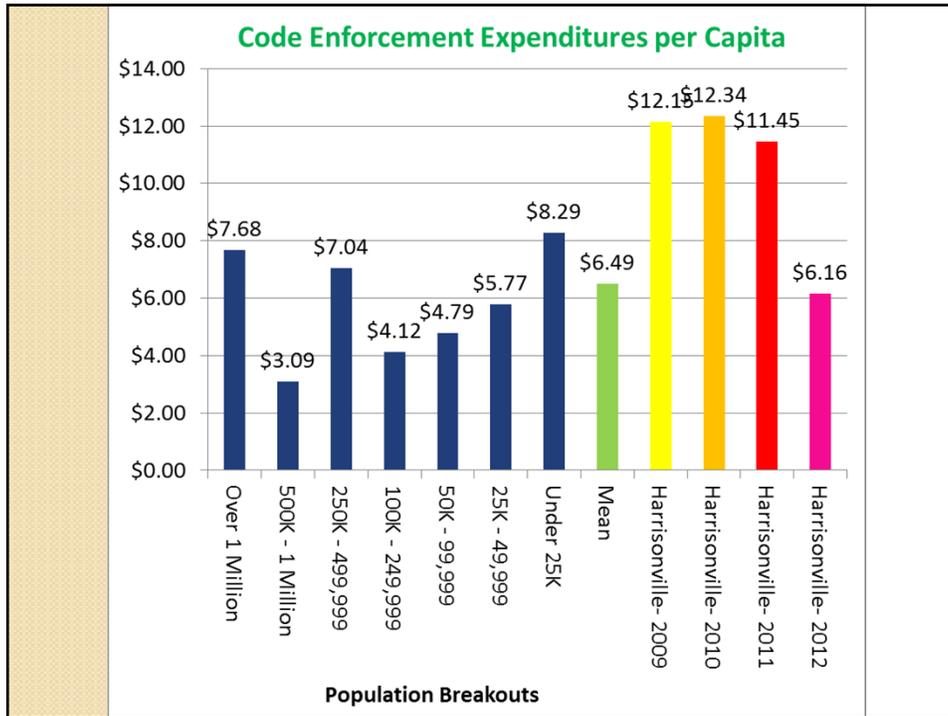
## What Are Our Goals?

Short Term (by 2015)- 90% or more of performance measures better than average (As of 2011- 75% were better than average)

Long Term (by 2018)- all performance measures better than average.

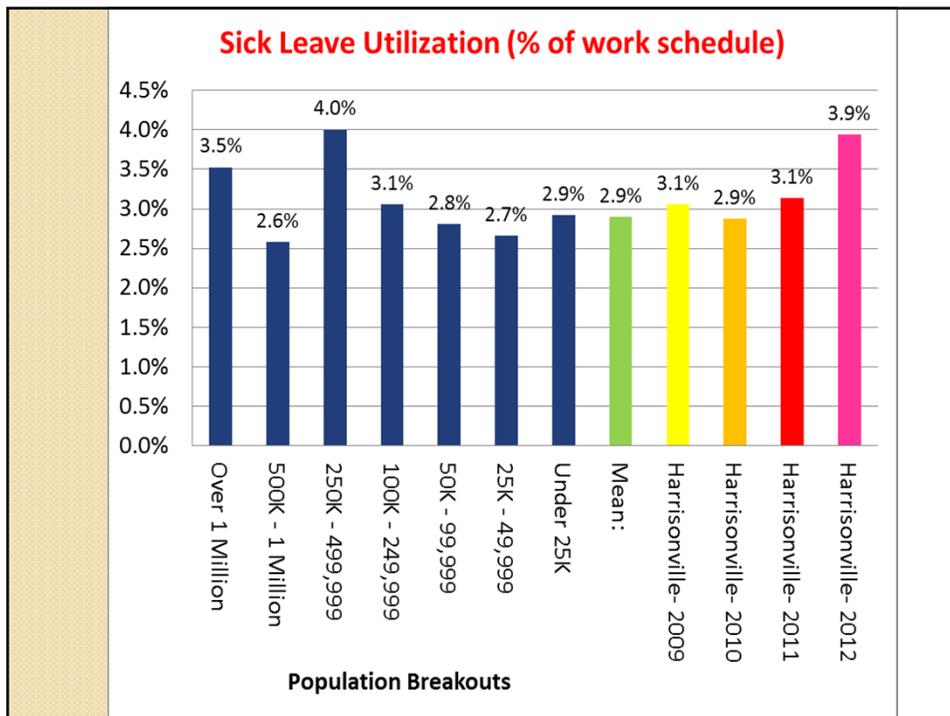
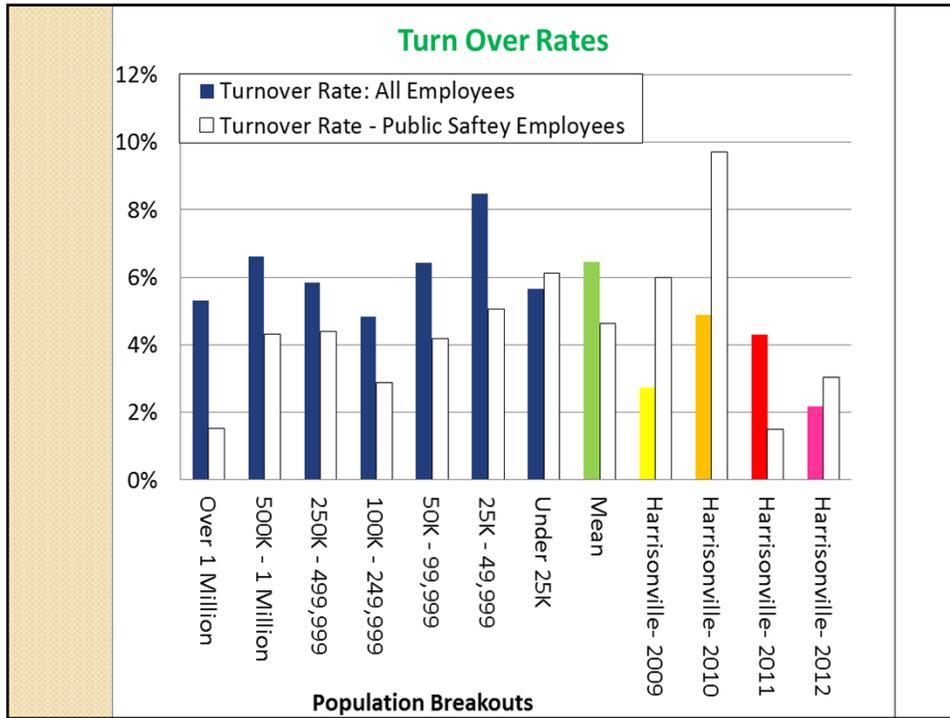


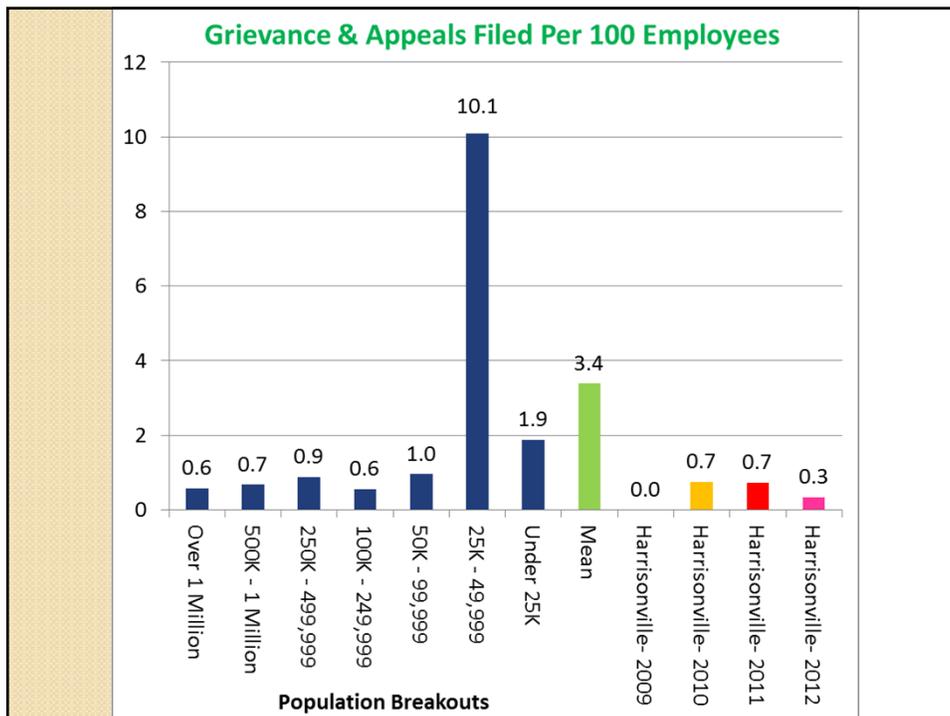
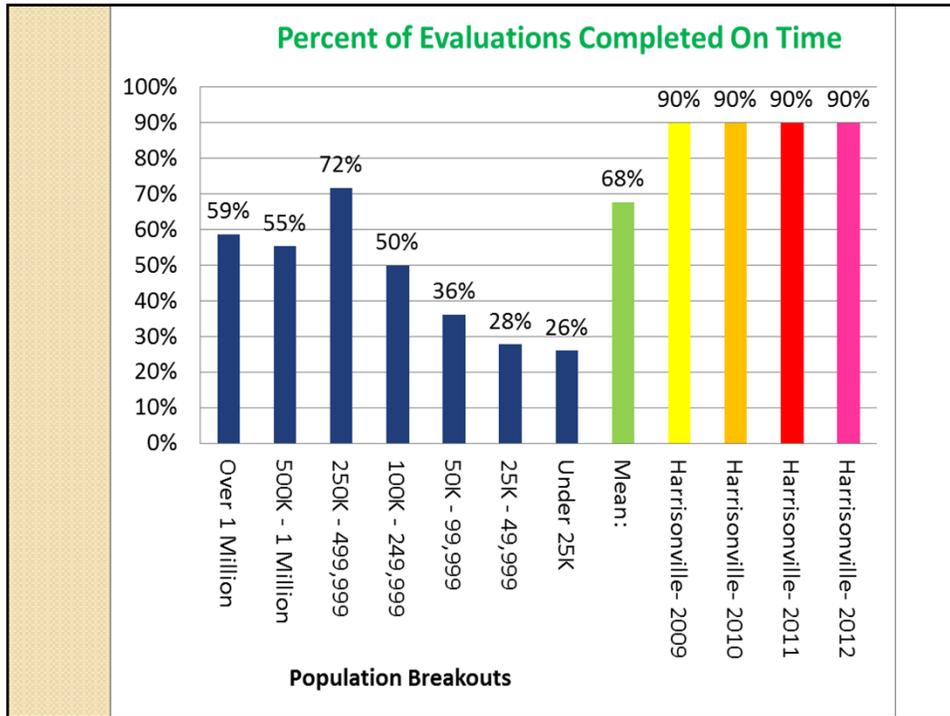


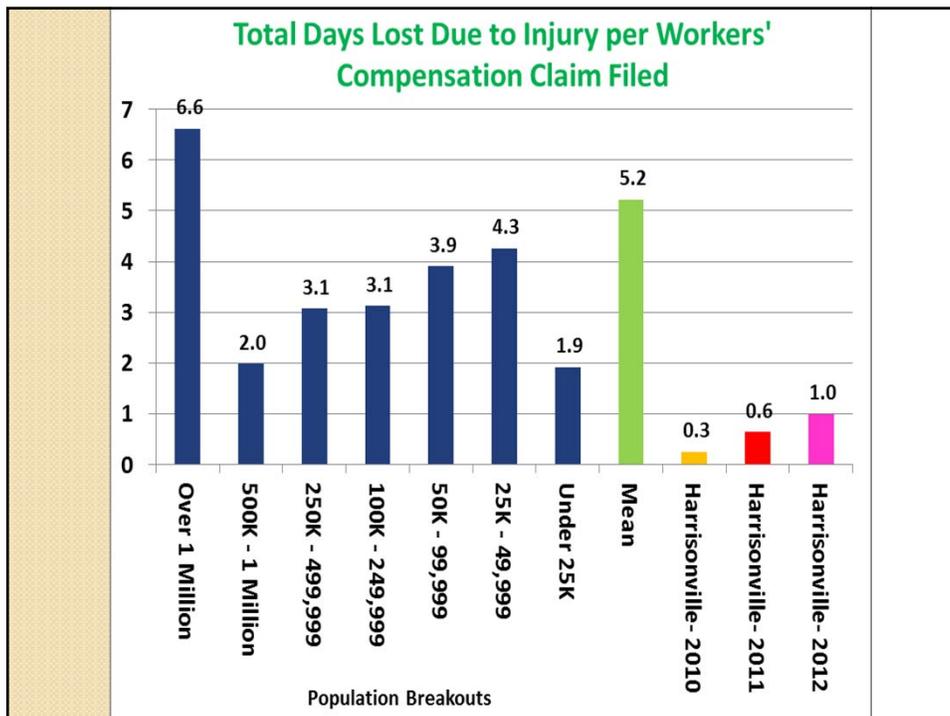
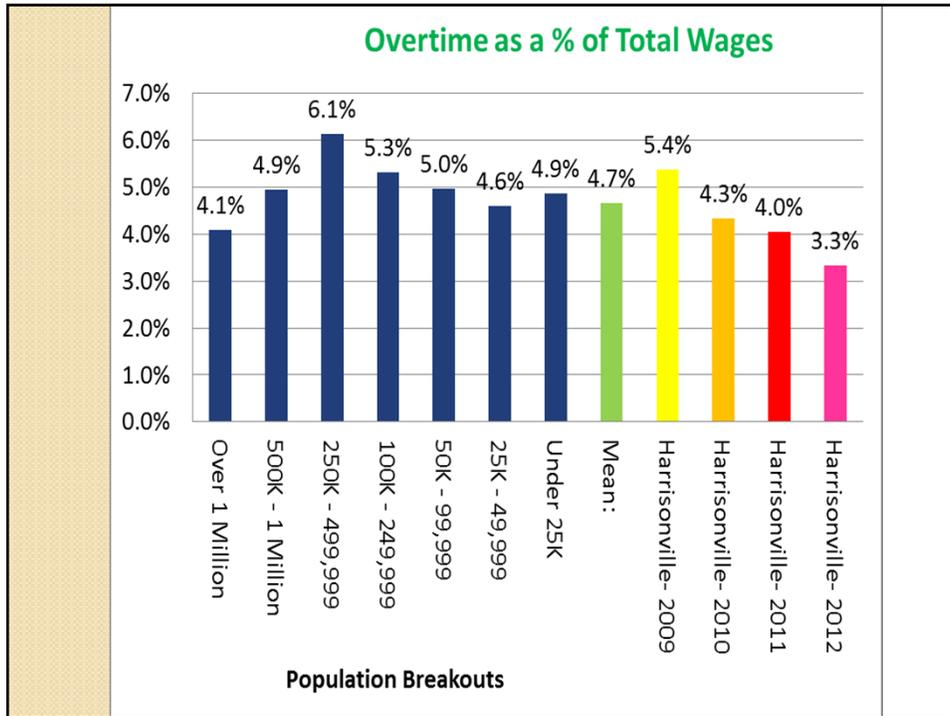


## Summary- Building & Code Enforcement

- **Permit issuance and Inspections per FTE** remain below average but did increase substantially over 2011 numbers- our staffing reductions drove this increase.
- **Cost Per Permit Issued** is now below average- also driven by staffing reductions.
- **Voluntary Code Compliance** percentages remain well above average.
- **Code Enforcement Costs Per Capita** are now below average- again staffing reductions are the driving force behind the change.

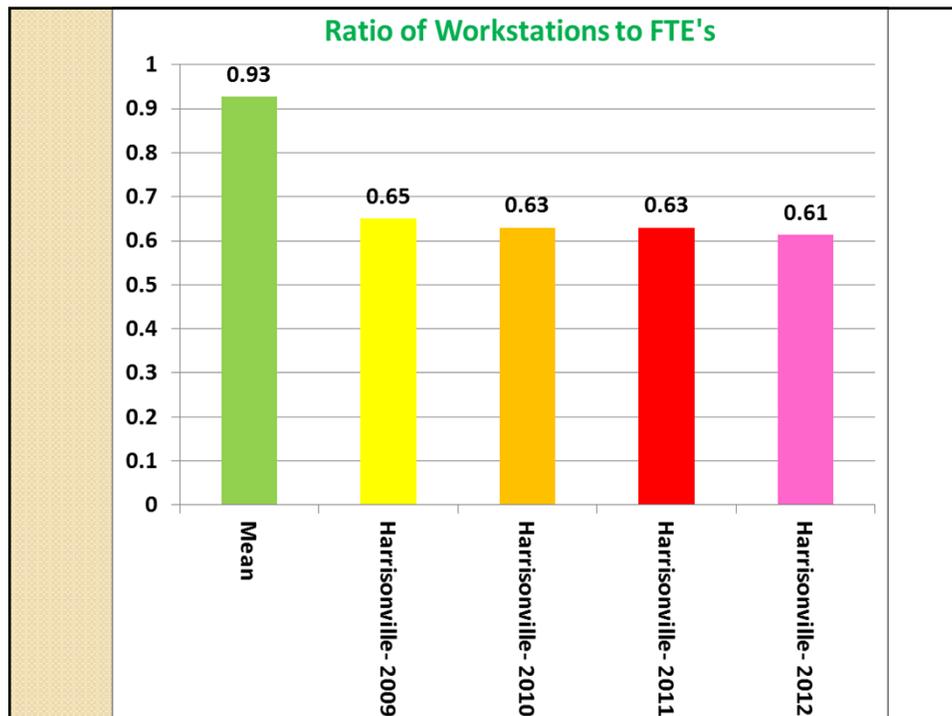


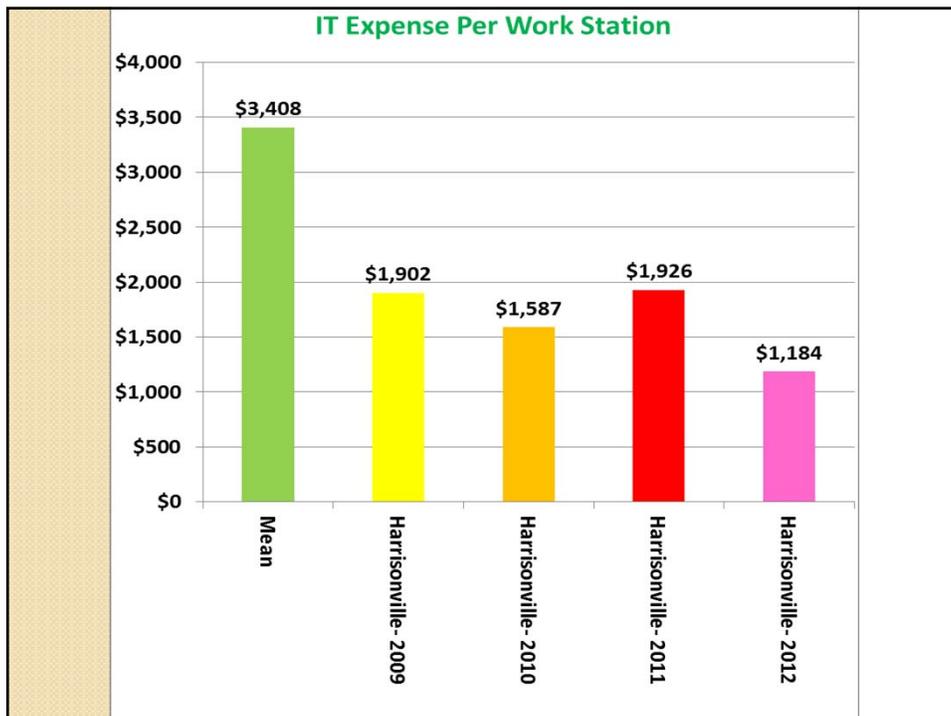
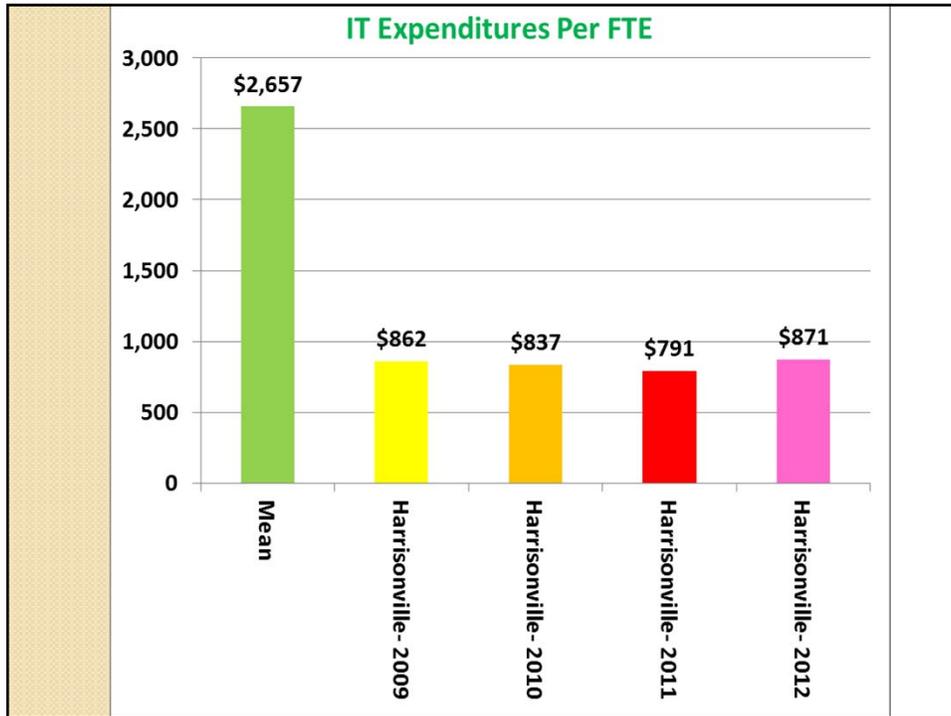




## Summary- Human Resources

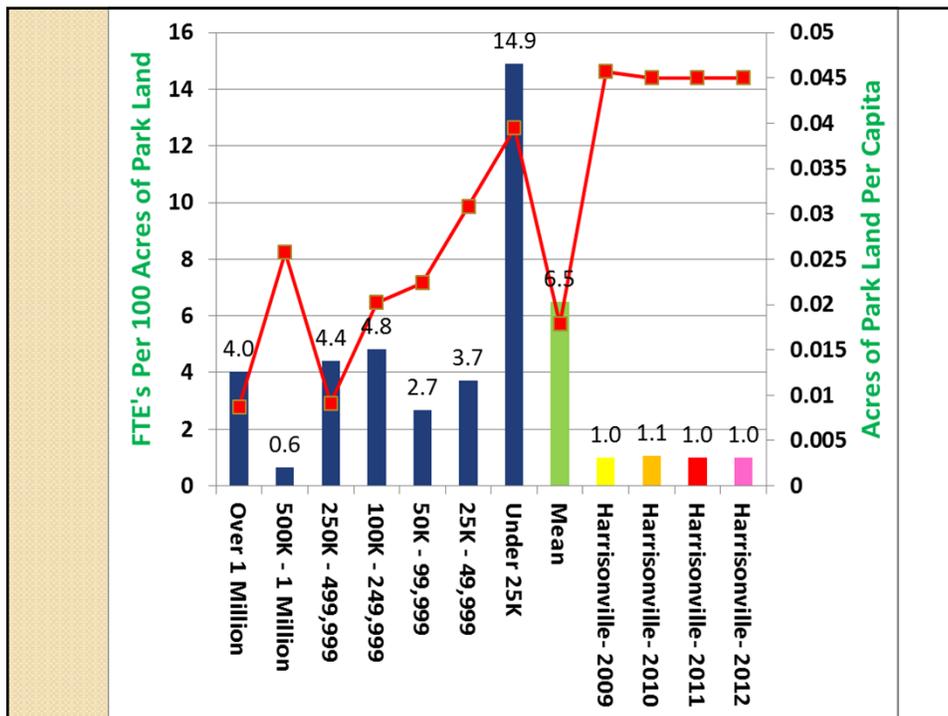
- **Employee Turnover Rates** are well below average.
- **Sick Leave Utilization** has moved to above average- this is a trend that needs to be addressed with a policy or procedure change.
- **% of Evaluations Completed on Time** remains high.
- **Grievances/Appeals** remain well below average.
- **Overtime Expense as a % of Wages** has moved from above average to below average during the past four years.
- **Total Days Lost Due to Injury Per Workers' Compensation Claim** remains well below average.

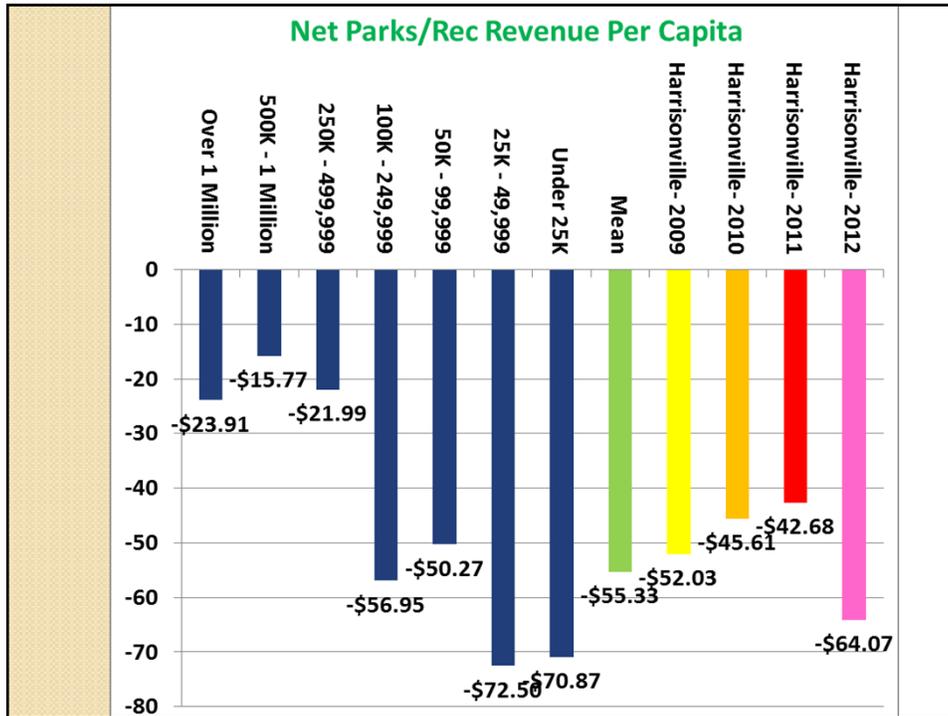




## Summary- Information Technology

- **Workstations Per FTE** are well below average.
- **IT Expense per FTE** are also well below average, keeping workstation numbers down helps with this measure.
- **IT Expenses per Workstation** is also well below average- this number will fluctuate year to year due to capital investment being included.





## Summary- Parks and Recreation

- FTE's Per 100 Acres of Park Land is well below average.
- Acres of Parkland per Capita is well above average.
- Net Parks/Rec Revenue per Capita e had been trending down over the past three years but went up in 2012, although it remains below the average for communities with less than 50k and 25k populations. This is a positive indicator as smaller communities tend to fund more of these service costs through taxes then user fees.



## Are We Reaching Our Short-term Goal of > 90% of Performance Measures Better Than Average?

Of the 17 Performance Measures included in Part I we have 14 that are better than average, or 82%

In 2011 we were at 65% for Part I, we haven't reached our goal yet but we are getting closer.