



2011 Performance Measures

Part I:

Building/Code Enforcement

Human Resources

IT Services

Parks & Recreation

October 2012



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

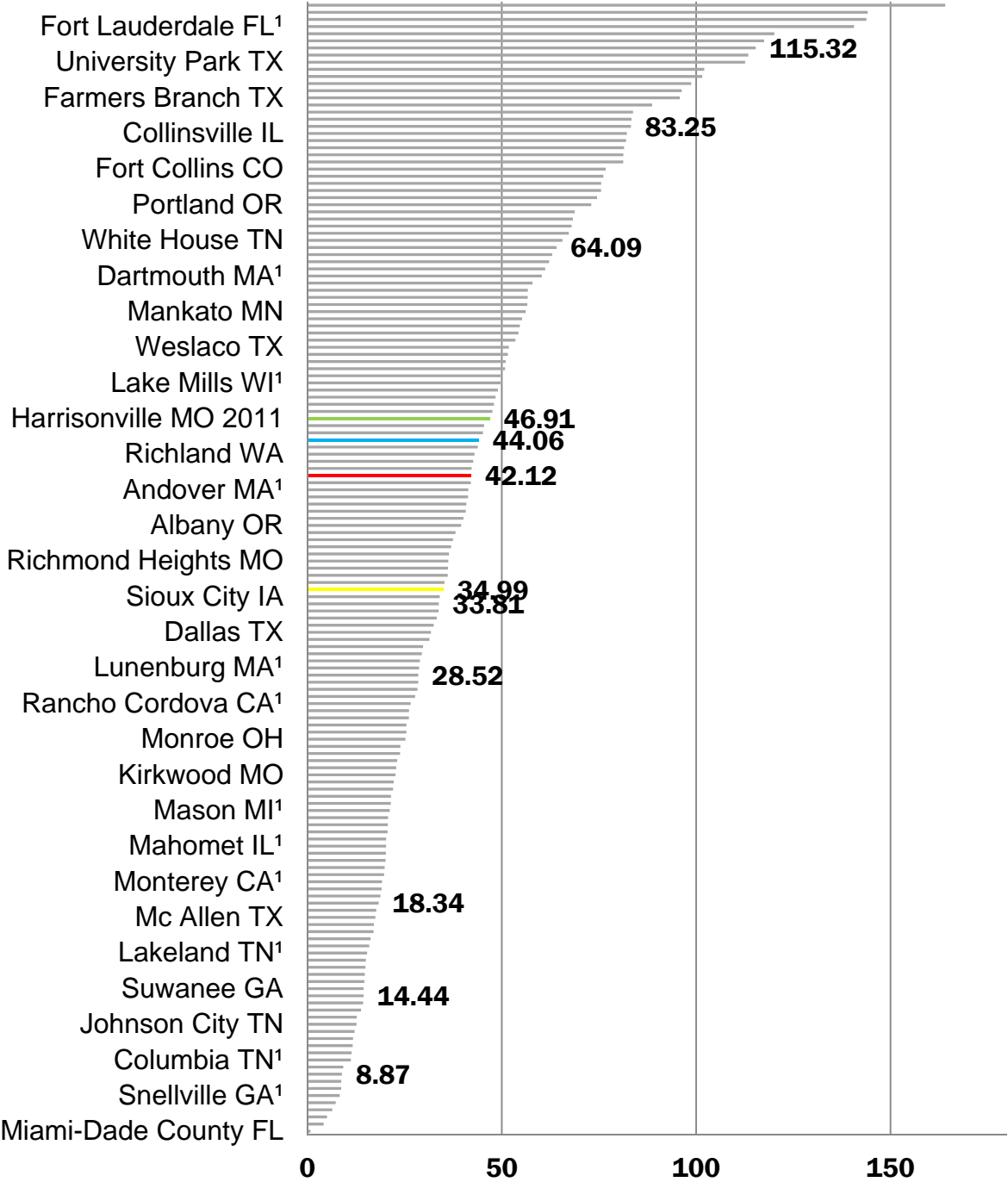


What Are Our Goals?

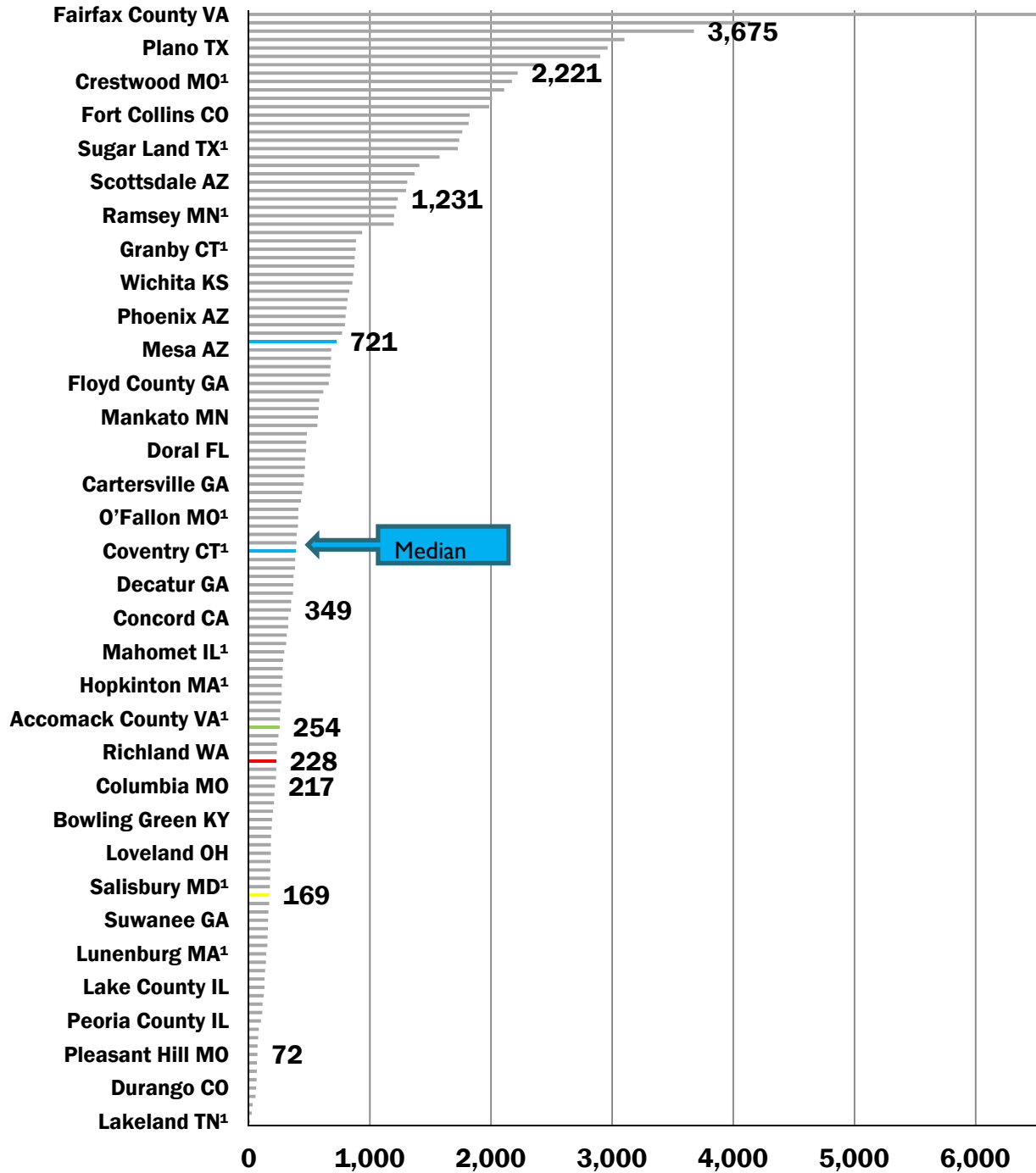
Short Term (by 2015)- 90% or more of performance measures better than the national average (As of 2010- 75% were better than the national average)

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

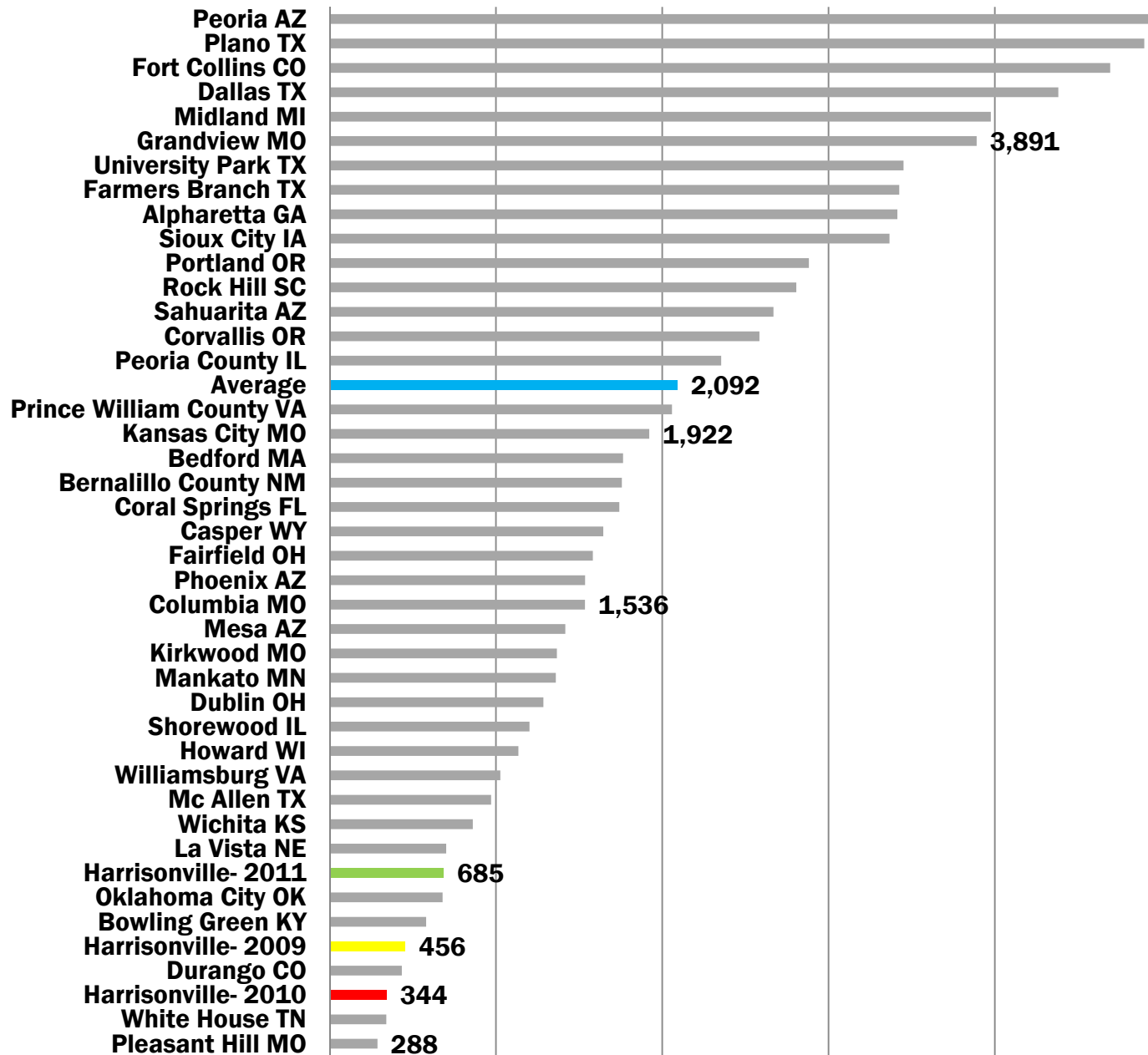
***Total Building Permits Issued Per 1,000 Population**



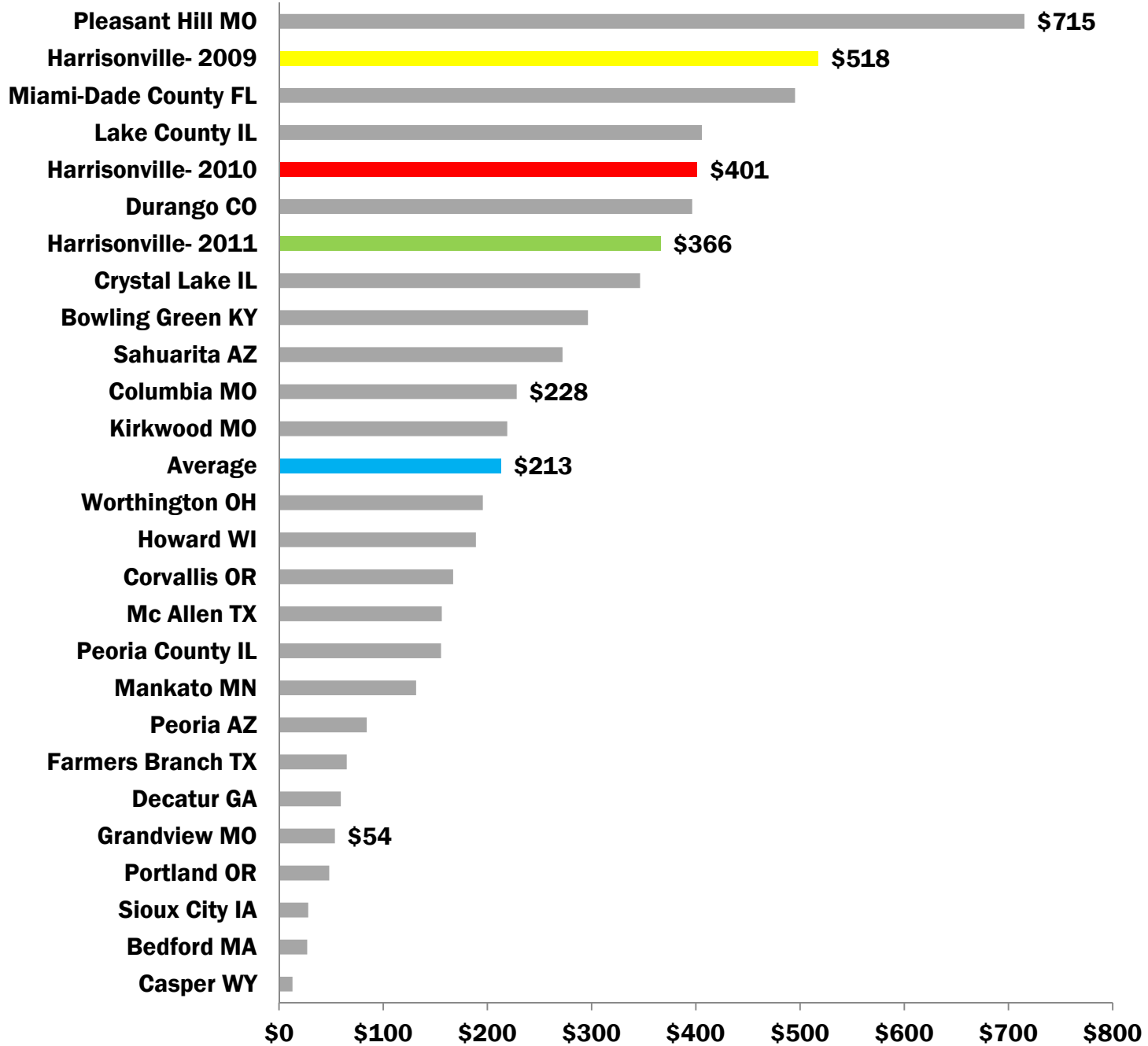
***Permits Issued Per FTE**



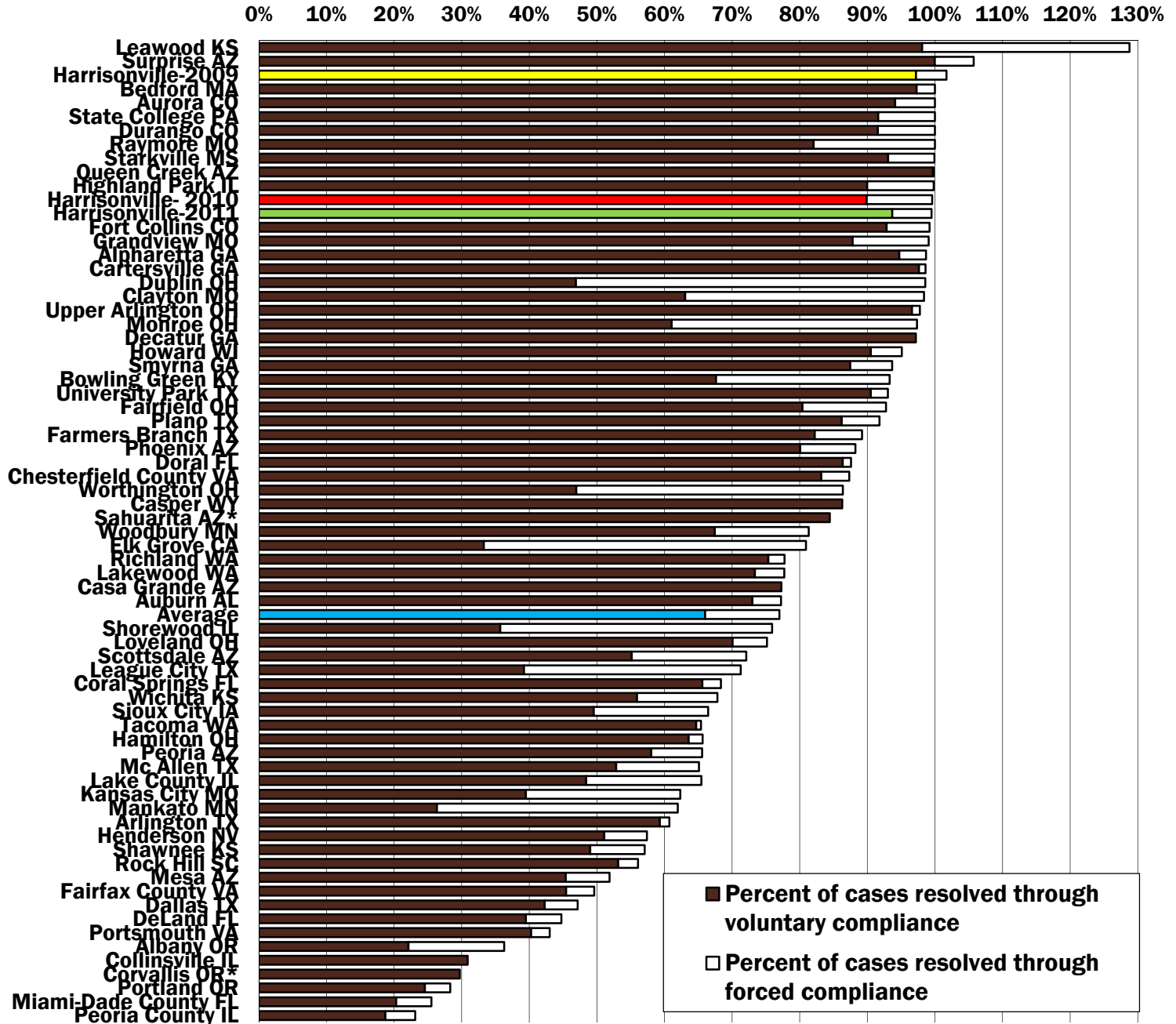
***Average # Of Inspections Per Year Per FTE**



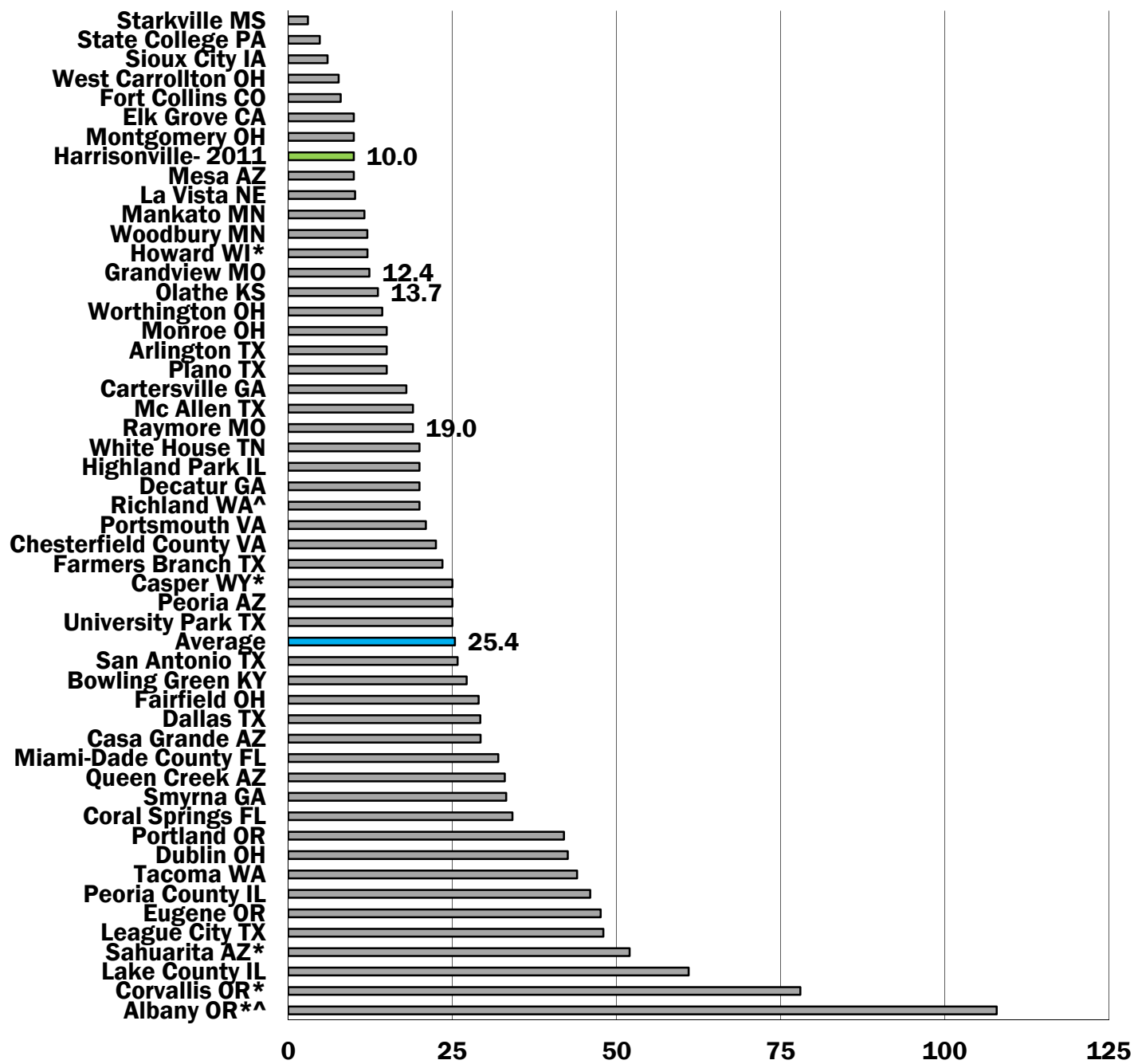
***Average Cost Per Permit Issuance**



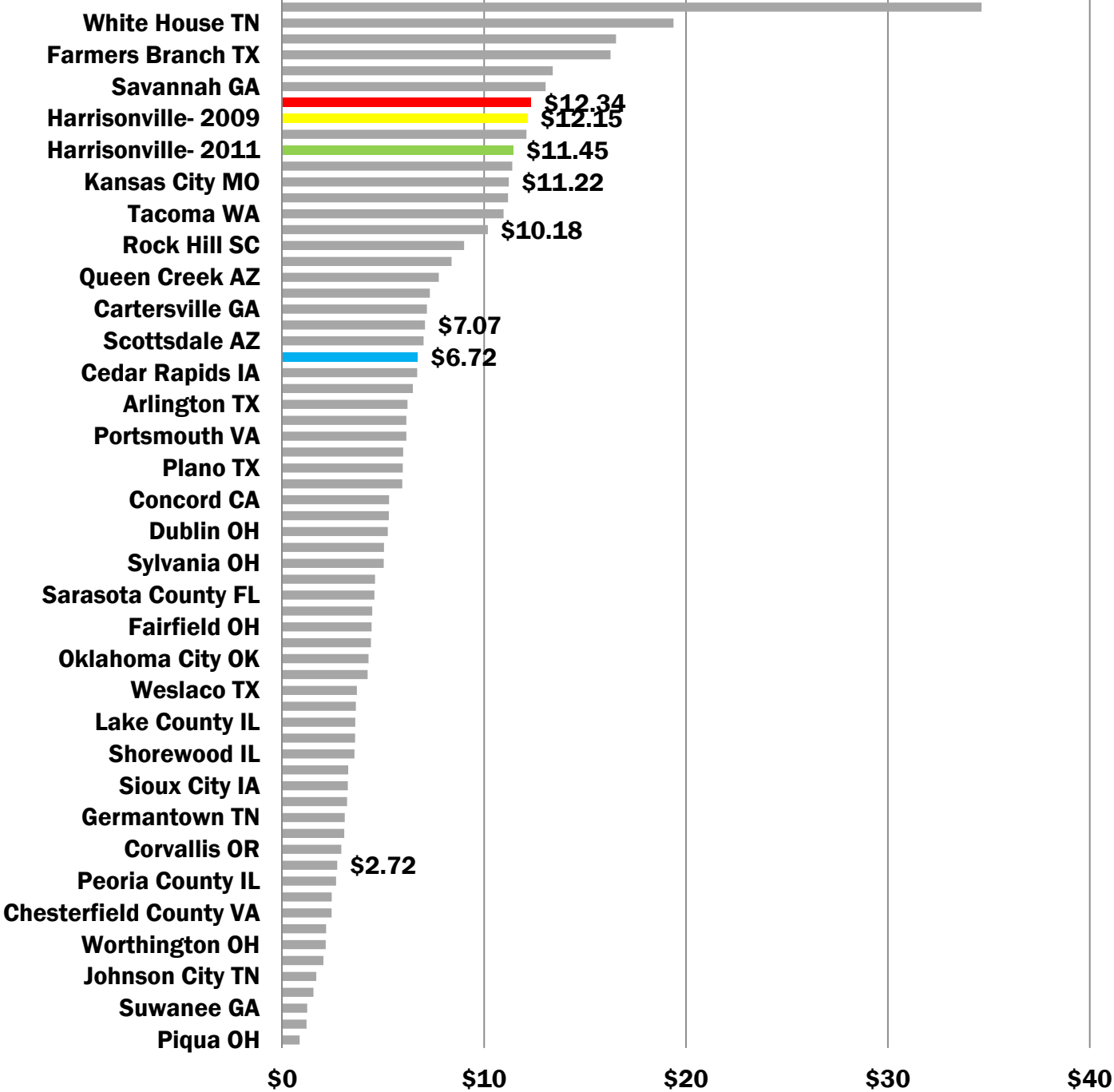
*Percent of Code Enforcement Cases Resolved Through Voluntary and Forced Compliance



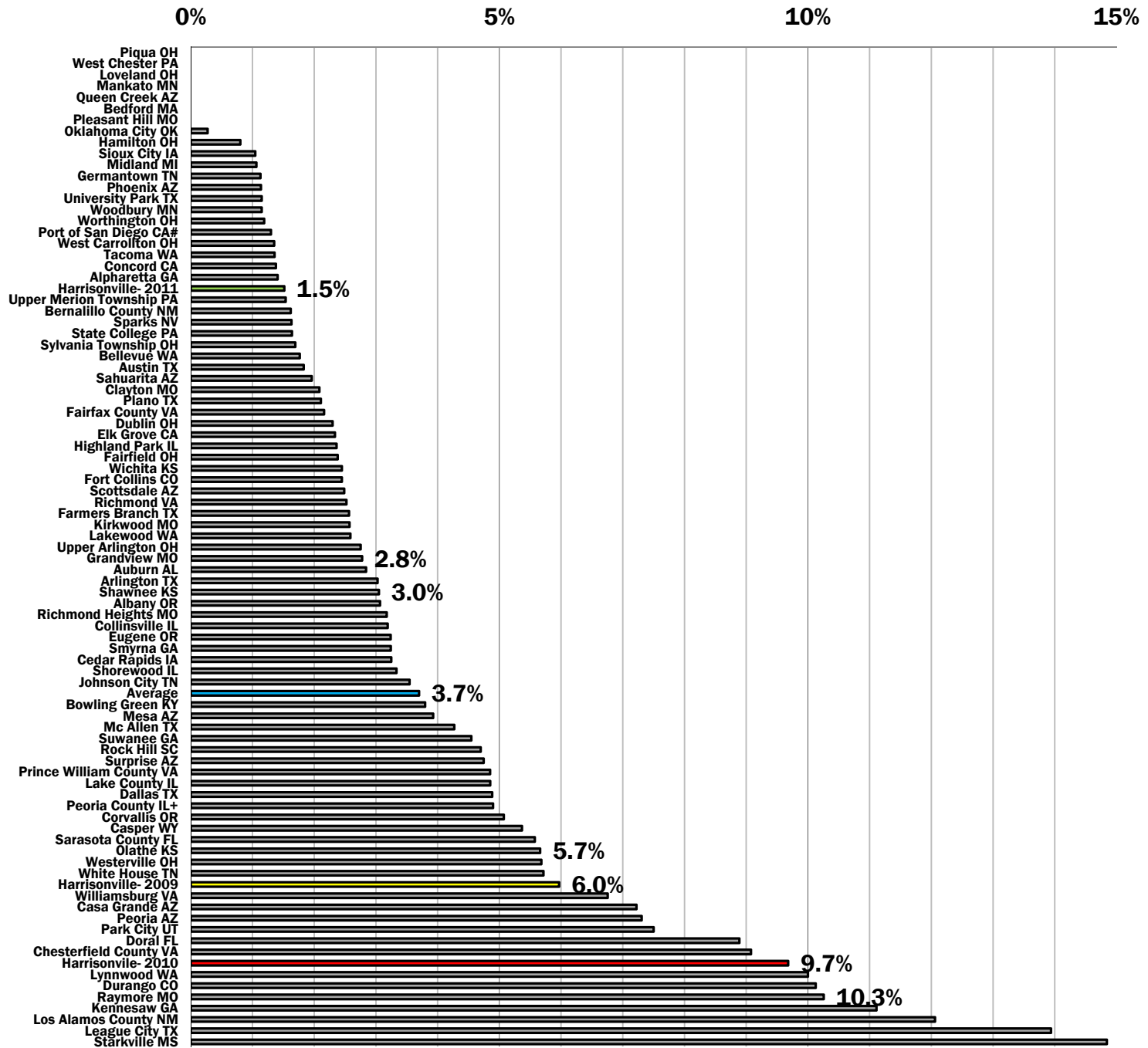
***Average Number of Days From Nuisance Case Inspection to Voluntary Compliance**



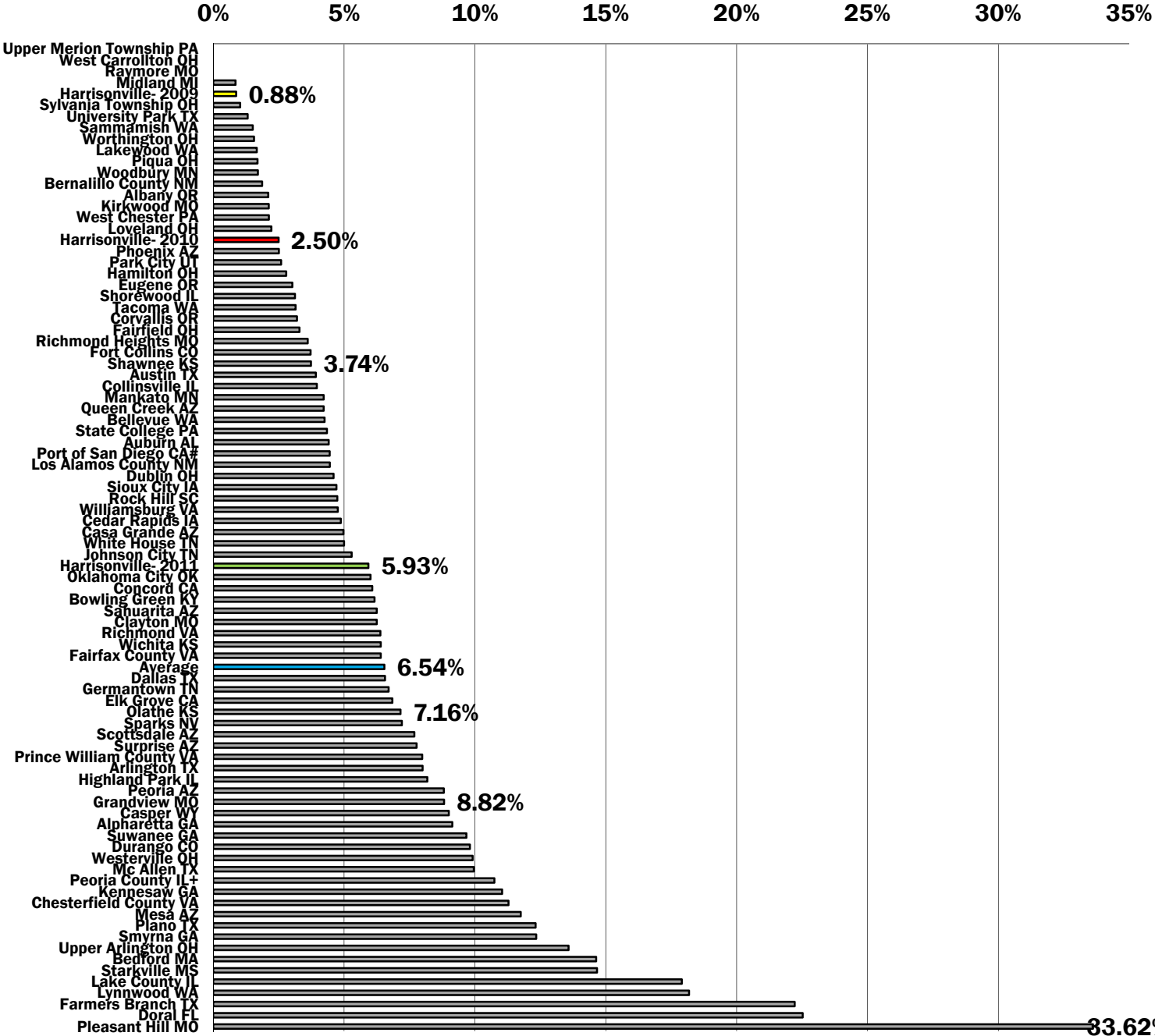
***Code Enforcement Expenditures Per Capita**



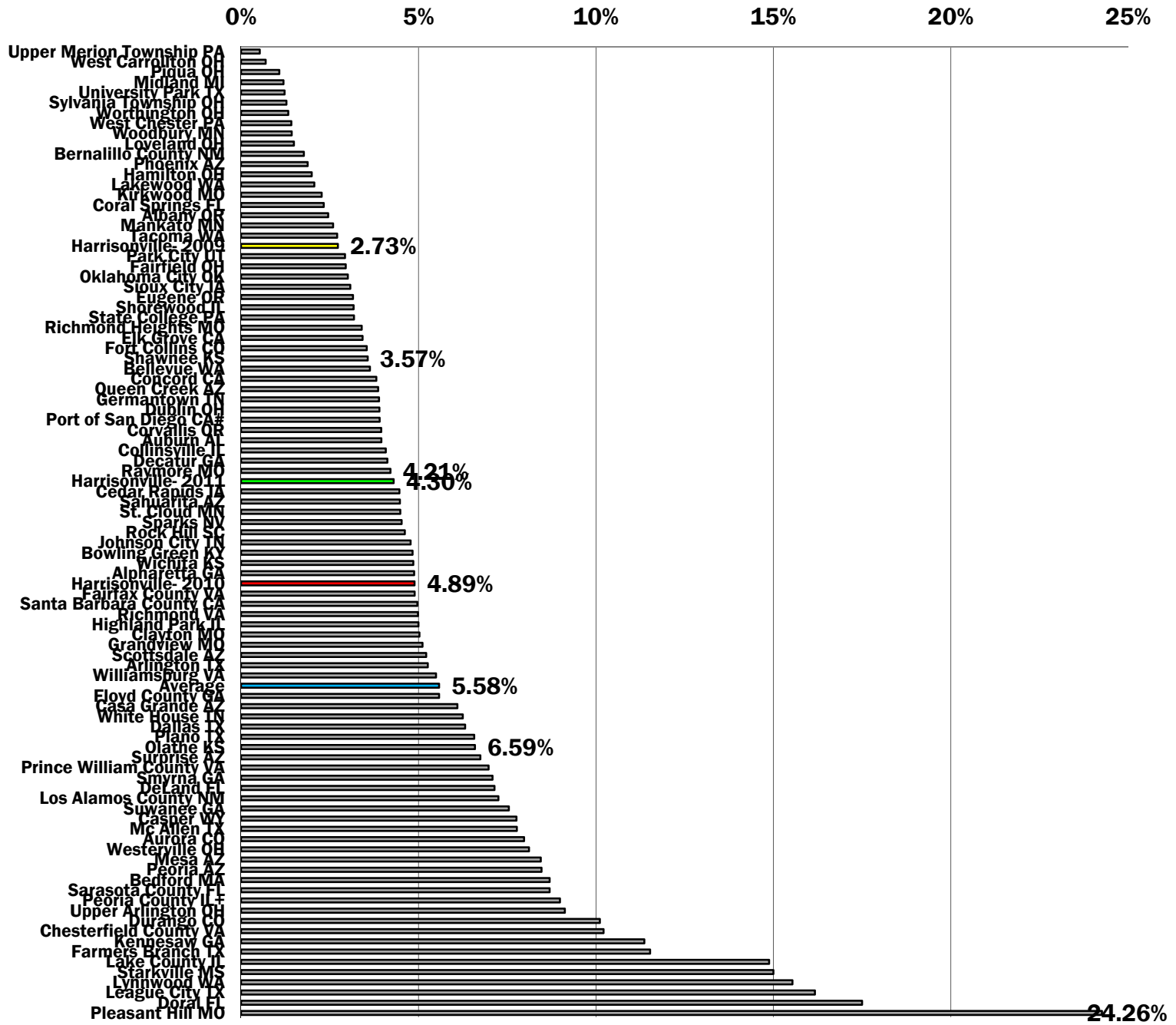
Turn Over Rates- Public Safety Staff



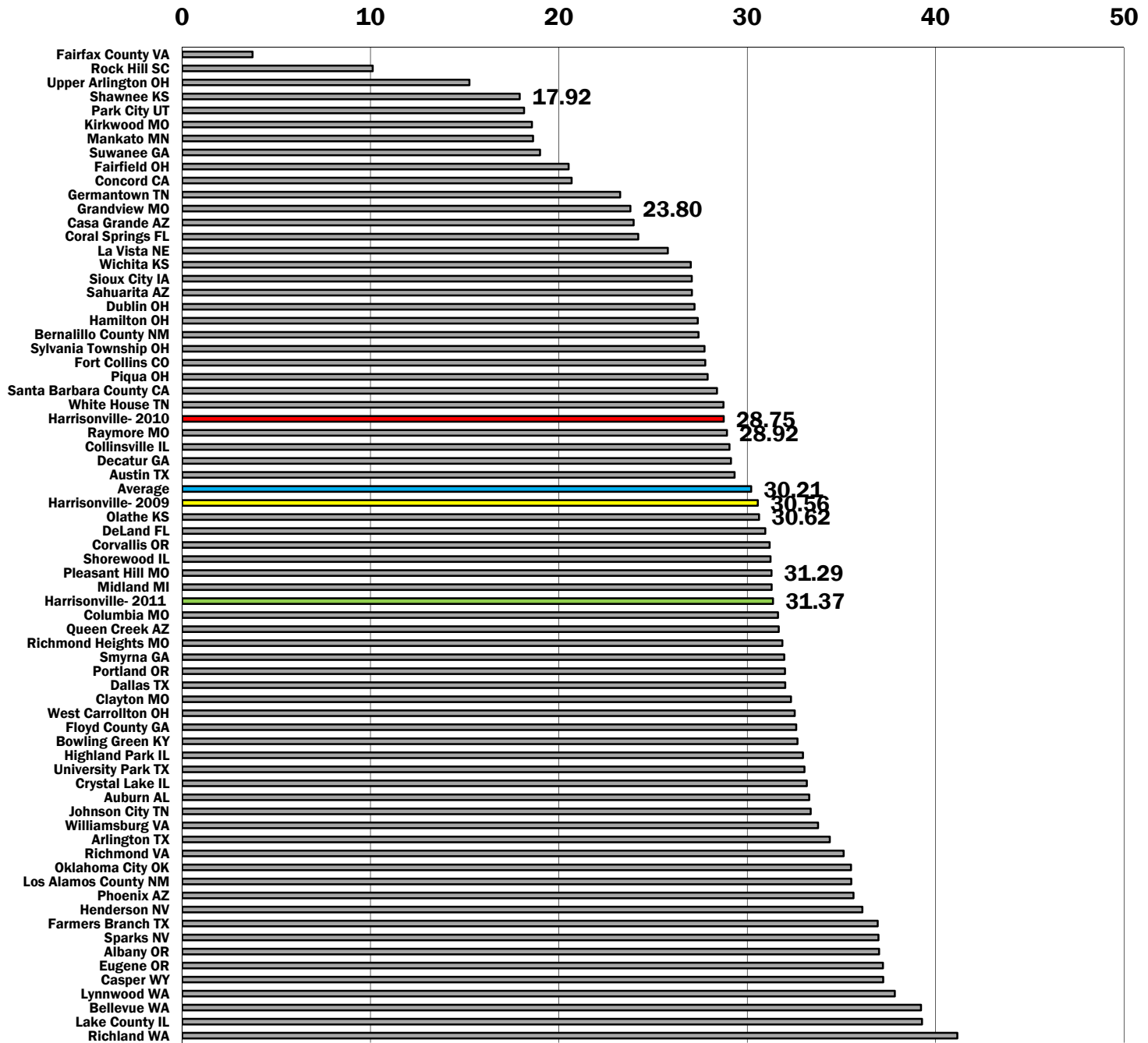
Turnover Rates- Non Public Safety



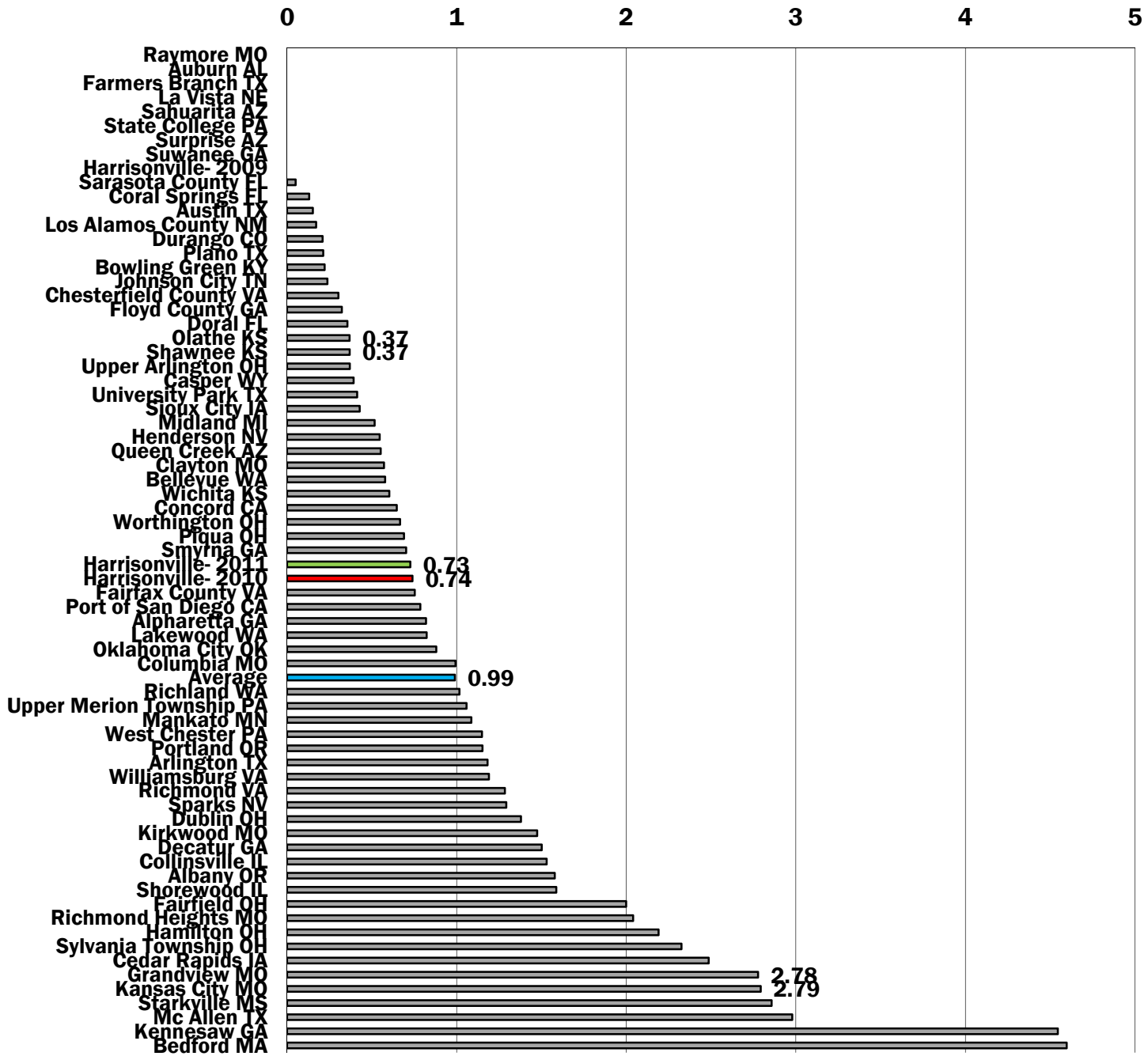
***Turn Over Rate- All Staff**



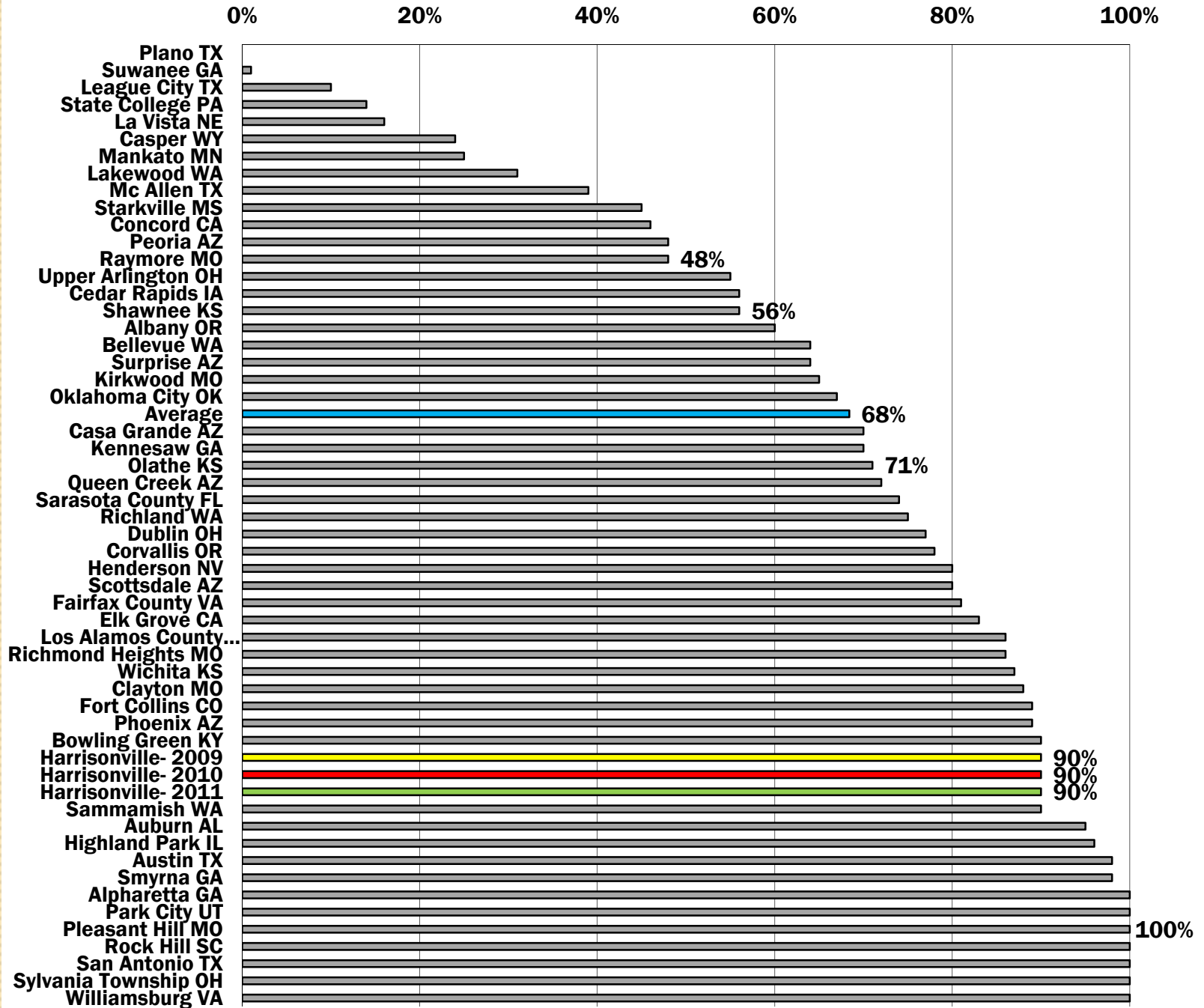
***Sick Leave Hours Used per 1,000 hours Worked**



***Grievance and Appeals Filed Per 100 Employees**

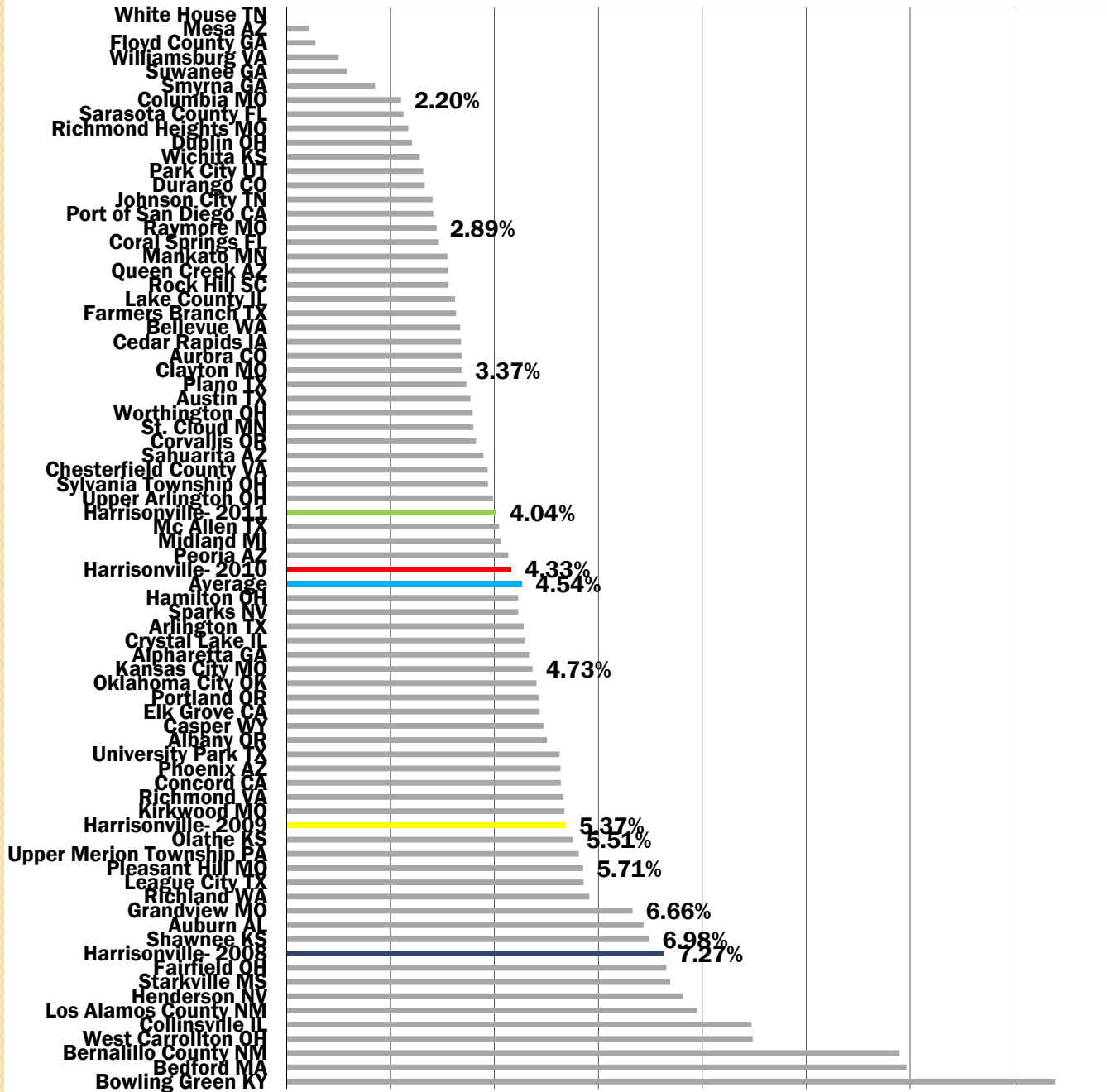


***Percent of Evaluations Completed On Time**

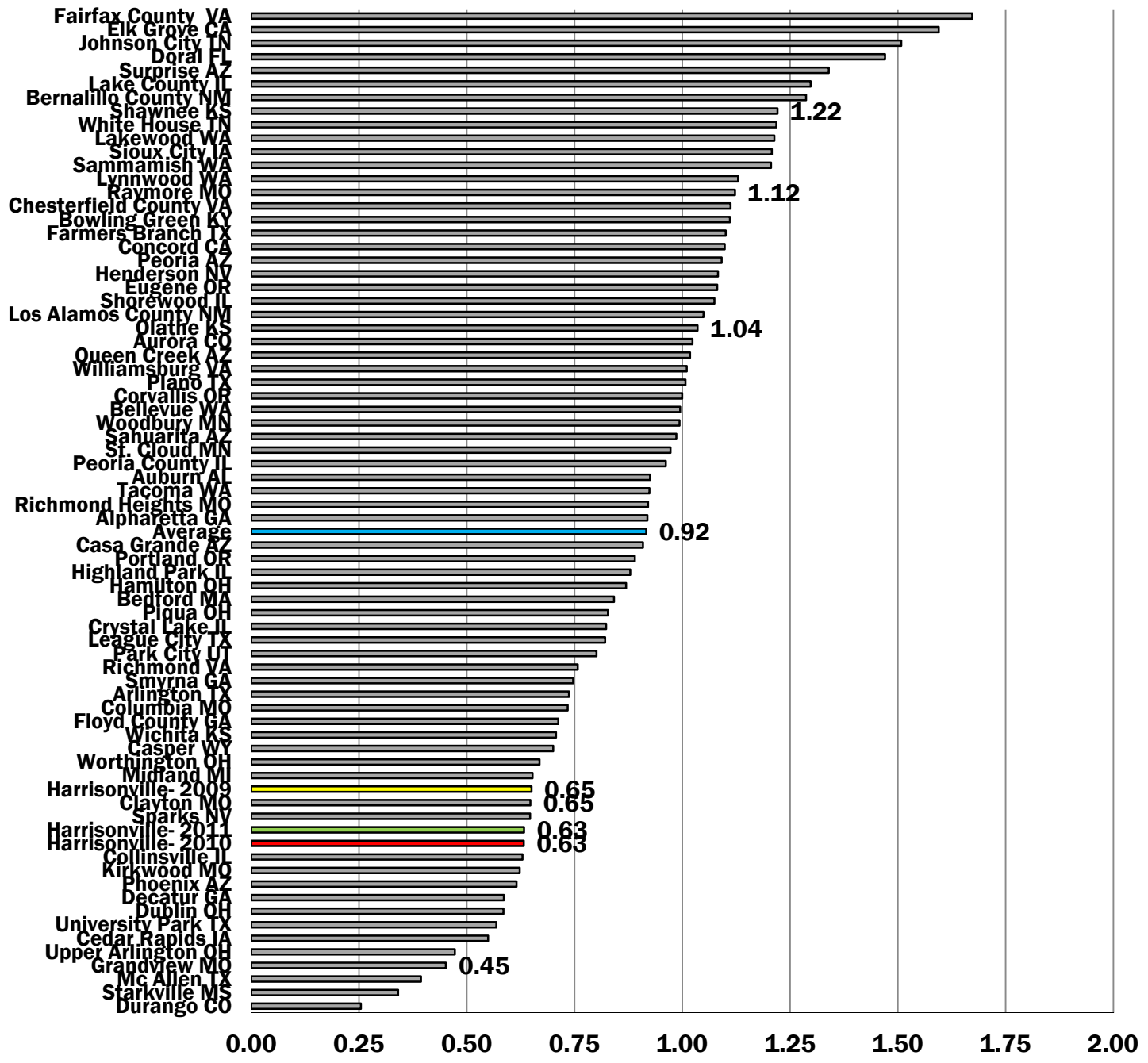


*Overtime as a Percent of Total Salary

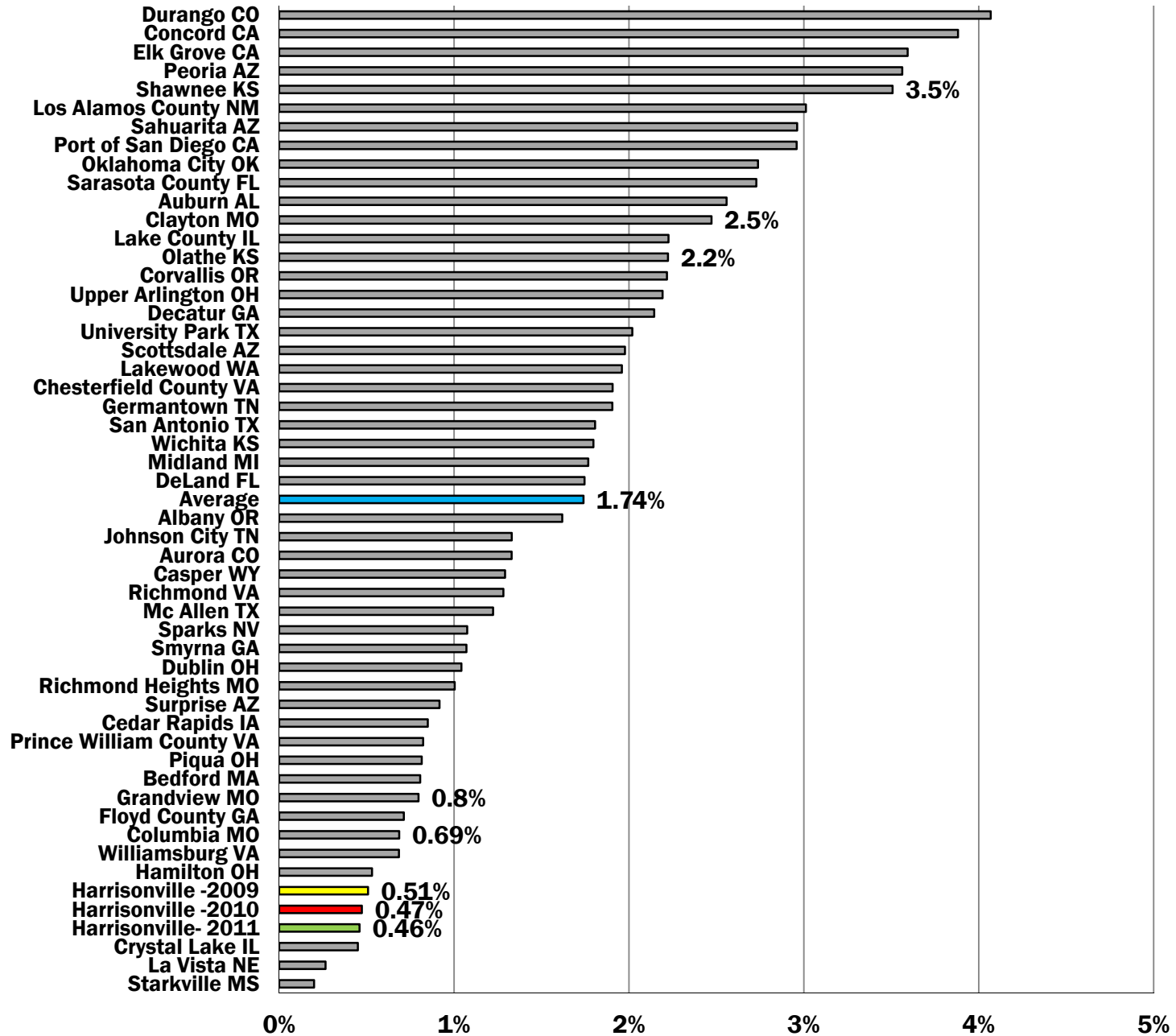
0% 2% 4% 6% 8% 10% 12% 14% 16%



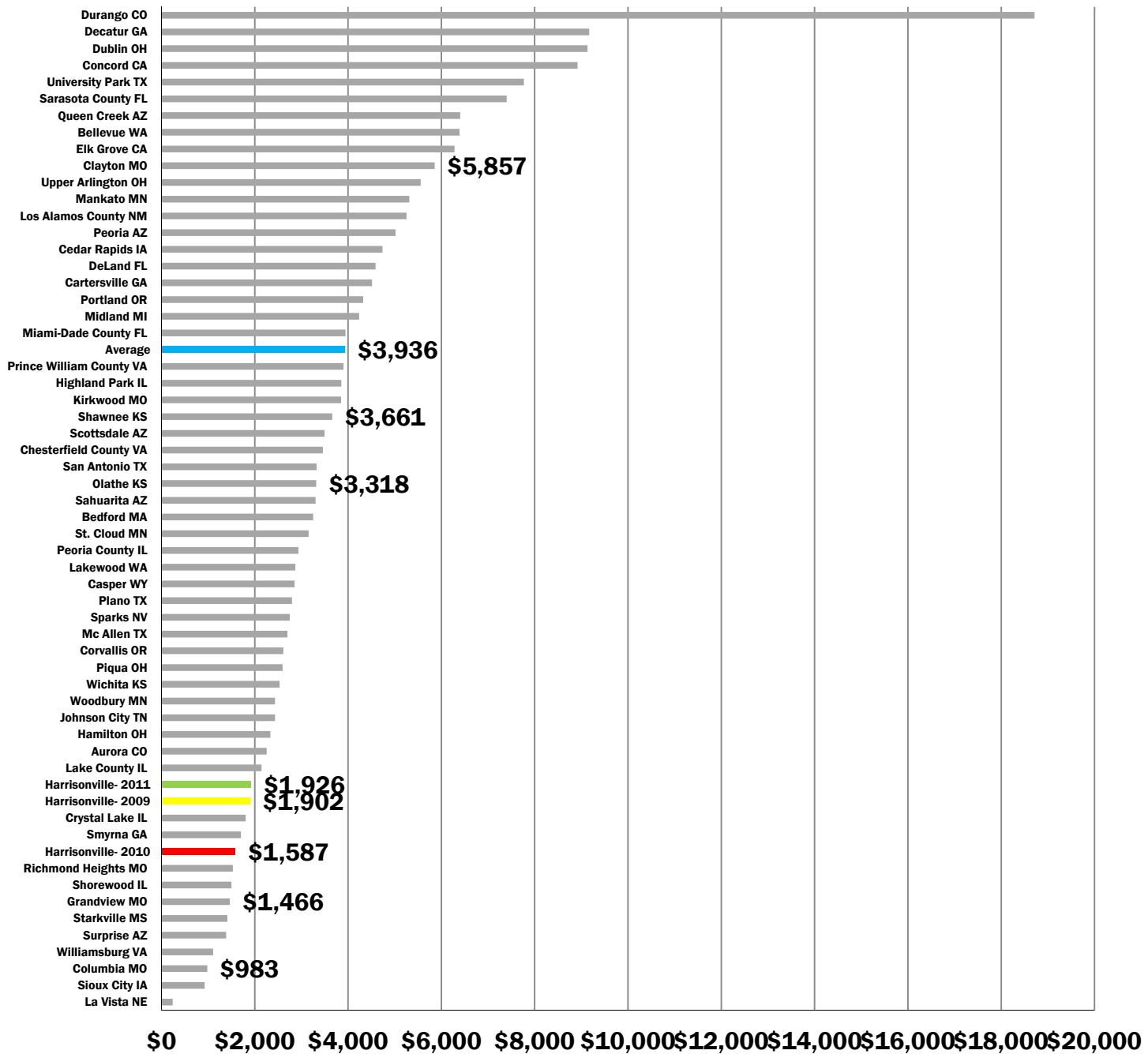
***Ratio Of Total Workstations To Total FTEs In Jurisdiction**



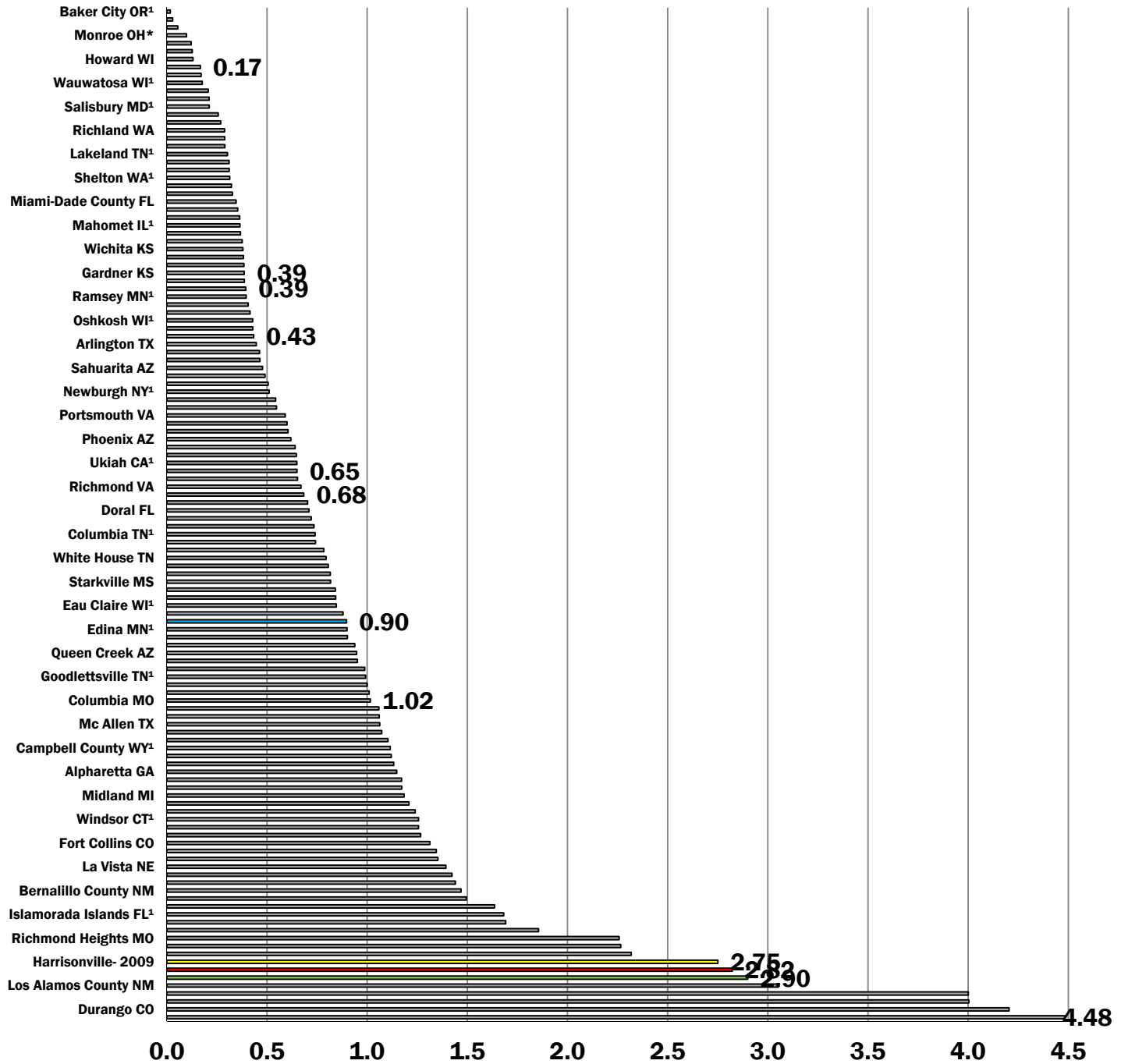
***Total IT O&M Expenditures As A Percent Of Total Jurisdiction Operating Expenditures**



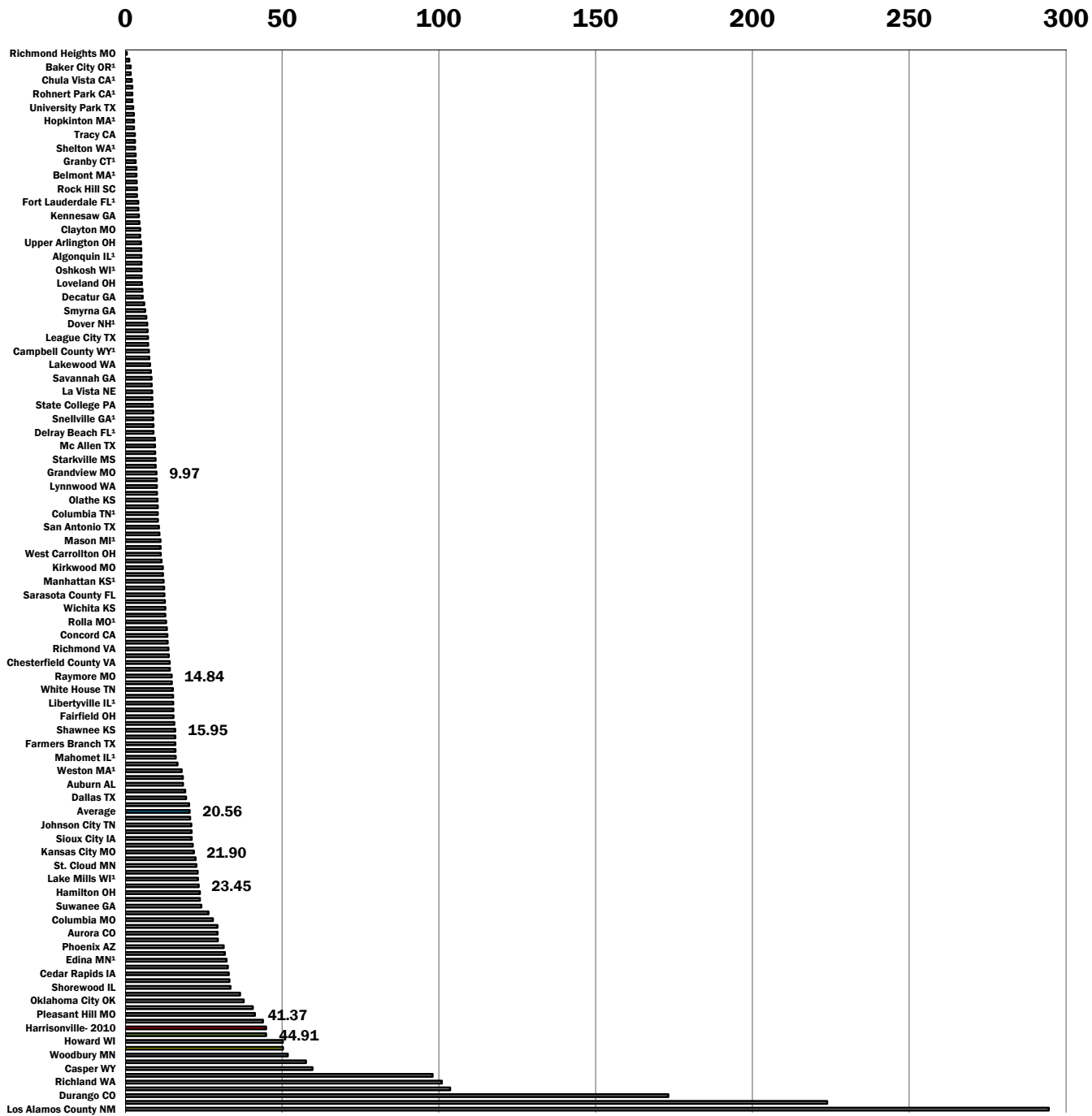
***Total IT Expenditures (O&M + Capital) Per Workstation (Exclude Radio)**



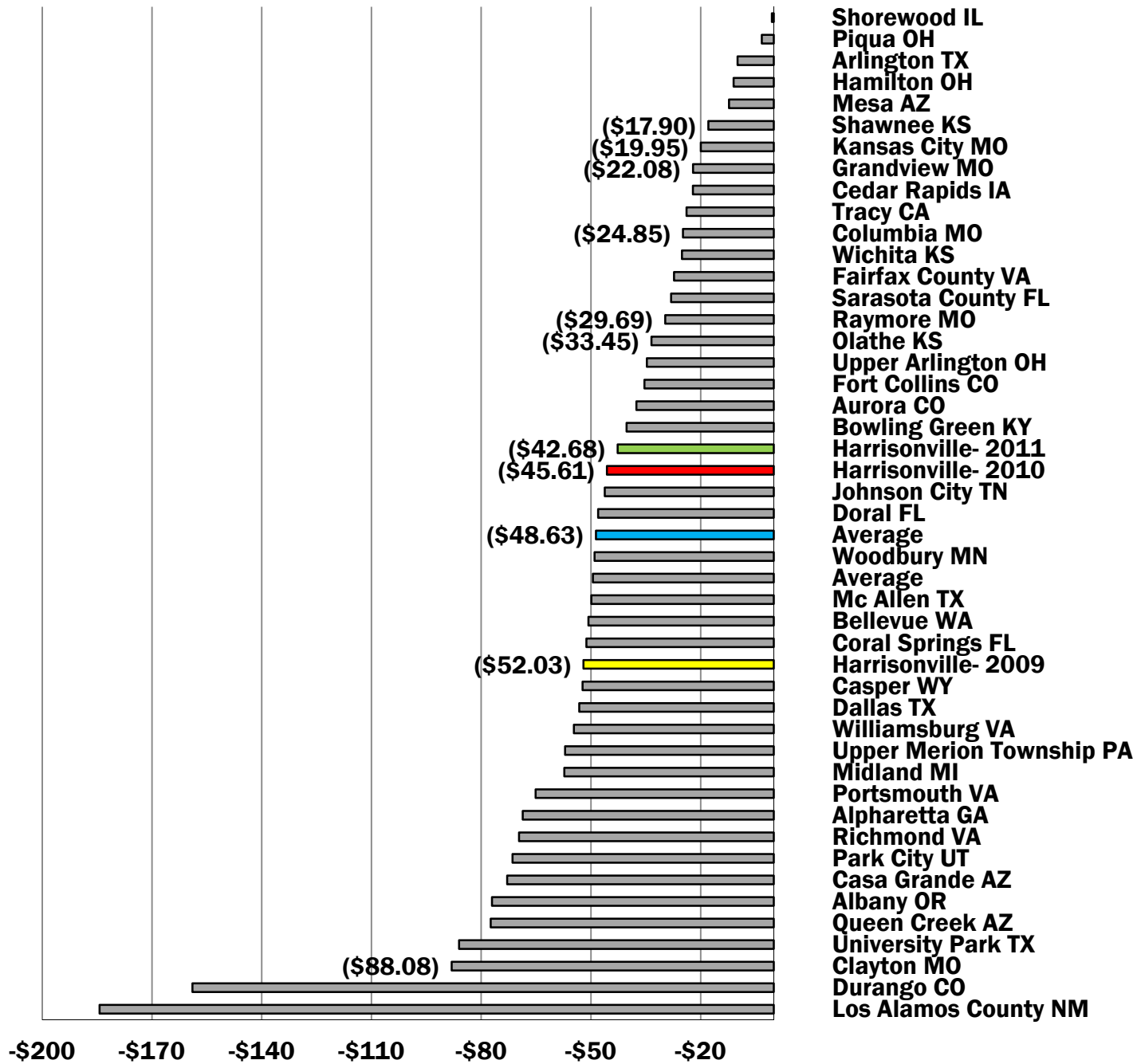
***Parks & Recreation FTE's Per 1,000 Population (Excluding Golf)**



*Acres of Parkland Per 1,000 Population



***Net Park and Recreation Revenues Per Capita (Excluding Golf)**

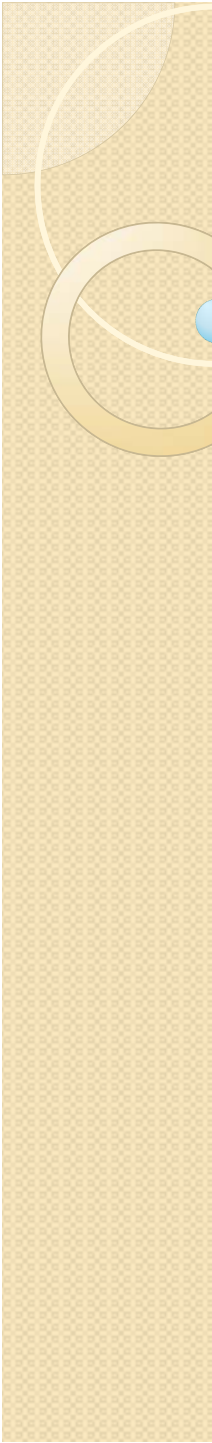


Summary

- Building permit issuance per capita is just above average; permit issuance and inspections per FTE are well below average but are trending up; costs on a per building permit basis are well above average but trending down; code compliance percentages are well above average; number of days from inspection to compliance is well below average; code enforcement costs per capita are well above average but trending down
- Employee turnover rates are well below average; use of sick leave moved to above average due to long term illnesses in 2011 (will remain high in 2012 for the same reason); evaluations continue to be completed timely; grievances/appeals remain well below average; overtime expense as a percent of wages has moved from above average to below average during the past three years.

Summary

- **Workstations per employee** are well below average; this leads to **lower IT expenses as a percentage of budget**. **Expense per work station** is also well below average, this number will fluctuate year to year due to capital investment being included.
- **Parks and Recreation staffing levels** are well above average due to the extensive recreation facilities and park land owned by the City; **park land per 1,000 people** is also well above average. **Net revenue** has trended down over the past three years going from above average to below average, this is a positive indicator that more of the expense associated with these services are being paid by those who utilize them.



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

Of the 17 Performance Measures included in Part I we have 11 that are better than the national average, or 65%

In 2010 we were at 65% (11 of 17) for this same group, we haven't reached our goal yet but our trends are moving us closer to reaching our goal.