City of
Thousand Oaks

City of Thousand Oaks

PERFORMANCE
Measures

QUARTER 2 • OCTOBER - DECEMBER 2017

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CITYWIDE PERFORMANCE MEASURES

The City is in the process of enhancing its current performance measures as staff strives to continuously improve City operations. The transformation of the current performance measures will be from static annual measures to a robust, valuable, and meaningful tool that will provide quarterly measures. These measures will be used to guide the City's focus and ultimately improve the City's effectiveness and efficiency in delivering services.

The method for collecting data for these measures is still being developed to provide a consistent result for each measure. Currently, the performance measures do not have historical data because of this reason. The new performance measures that were developed are included in this FY 2017-2018 & 2018-2019 Adopted Operating Budget.

This quarterly report includes only external quarterly performance measures.

PERFORMANCE MEASURES SUMMARY

Council Goal	Measure Count	Status
A - Municipal Government Leadership	35	
B – Fiscally and Managerially Responsible	96	
C – Commitment to Public Safety	10	
D – Ring of Open Space Around the City	2	
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CITY CLERK

ADMINISTRATION

VACANCIES

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Number of applicants per vacancy for Boards/Commissions/Committees	FY 2018	2.00	1.00			Warning
Significance	Ensure board, commission and committee vacancies remain attractive				
Reporting Frequency	Quarterly				
Goal	To receive at least twice the number of applications as vacancies				
Factors outside the organization's control	The number of qualified applicants interested in any one board/committee/commission where qualified is defined by the requirements of the establishing resolution of the board/committee/commission				

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Percent of unscheduled vacancies to scheduled vacancies for Boards/Commissions/Committees	FY 2018	13%	0%			Good
Significance	Ensure City staff resources are used in an effective manner				
Reporting Frequency	Quarterly				
Goal	Reduce the amount of staff time spent on unscheduled vacancies				
Assumptions	That staff liaisons report all unscheduled vacancies				
Factors outside the organization's control	Committee members can move outside of the area or experience personal issues that preclude their continuing service to the community				

CITY CLERK

RECORDS MANAGEMENT

RECORDS MANAGEMENT

Council Goal/Outcome	Municipal Government Leadership				
Measure		Q1	Q2	Q3	Q4	Status
Number of Public Records Requests	FY 2018	18	35			Warning
Significance	Ensure staff time is used efficiently				
Reporting Frequency	Quarterly				
Goal	Increase transparency by determining what City information should be posted on website				
Assumptions	We do not solicit PRA requests				
Factors outside the organization's control	Some PRA requests are handled directly by the department of record				

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Number of staff reports to be re-submitted	FY 2018	79	287			Critical
Significance	Ensure staff reports meet standards				
Reporting Frequency	Quarterly				
Goal	Reduce the number of staff reports that have to be resubmitted				
Context	New or late information can be received by outside source causing a resubmittal				

CITY MANAGER

ADMINISTRATION

CRMS CASES

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Average number of CRMS cases completed	FY 2018	191	78			Good
Significance	Ensure citizen concerns are handled in a timely fashion					
Reporting Frequency	Quarterly					
Goal	Increase transparency of City operations and provide timely responses to resident requests					
Assumptions	All CRMS cases are being logged					
Factors outside the organization's control	Current events can cause an increase the number of cases logged					

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Average number of new CRMS cases logged	FY 2018	231	93			Good
Significance	Ensure citizen concerns are handled in a timely fashion					
Reporting Frequency	Quarterly					
Goal	Improve service delivery to city residents					
Assumptions	All CRMS cases are being logged					
Factors outside the organization's control	Current events can cause an increase the number of cases logged					

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Average percentage of cases where initial citizen contact is made by staff within 5 calendar days	FY 2018	100.00%	72.50%			Warning
Significance	Ensure citizen concerns are handled in a timely fashion					
Reporting Frequency	Quarterly					
Goal	Initial citizen contact made by City staff or case completed within five calendar days					
Assumptions	All CRMS cases are being logged					
Factors outside the organization's control	Current events can cause an increase the number of cases logged					

CITY MANAGER

PUBLIC INFORMATION / COMMUNICATIONS

CITY NEWSLETTER

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Percentage of newsletter clickthroughs	FY 2018	0.57	0.56			Good
Significance	Increase citizen participation				
Reporting Frequency	Quarterly				
Goal	Increase the percentage of newsletter clickthroughs				
Context	Our clickthrough rate is much higher than average. As we expand our subscription base and readership to less engaged readers, this may dillute the rate.				

CITY WEBSITE VISITORS

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Percent increase in visitors (Traffic) from referred sites (newletters, campaigns, etc)	FY 2018	0	0			Good
Significance	Ensure website is effective in providing information				
Reporting Frequency	Quarterly				
Goal	Increase the number of visitors from newletters, campaigns, etc.				
Assumptions	Social and email referrals				
Outliers	Emergencies/situations that drive irregular web traffic				
Factors outside the organization's control	Technical issues				

CITY MANAGER

TOTV / CABLE

BULLETIN BOARD MESSAGES

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Total number of bulletin board messages processed	FY 2018	17	18			Good
Significance	Ensures core services are achieved					
Reporting Frequency	Quarterly					
Goal	Use as indication of usage and overall efficiency.					
Factors outside the organization's control	TOTV Billboard service is dependent on requests from other internal departments or outside organizations.					

RECORDED EVENTS

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percent of events recorded by TOTV completed/edited in 7 working days or less.	FY 2018	50.00%	100.00%			Good
Significance	Ensures TOTV in-house produced programming is delivered timely and efficiently.					
Reporting Frequency	Quarterly					
Goal	Maximize efficiency of completion of video recorded events					
Factors outside the organization's control	Number of productions produced by TOTV are dependent on request for services from other internal departments.					

TOTV YOUTUBE SUBSCRIBERS

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Number of TOTV YouTube Channel "Subscribers"	FY 2018	600	624			Good
Significance	Indicates level of community interest in video programming created by the City.					
Reporting Frequency	Quarterly					
Goal	Increase the number of YouTube subscribers					
Factors outside the organization's control	Data is dependent on YouTube provided metrics.					

CITY MANAGER

TOTV / CABLE

TOTV YOUTUBE VIEWS

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Number of TOTV YouTube "Views"	FY 2018	305862	320407			Good
Significance	Indicates level of community interest in video programming created by the City.					
Reporting Frequency	Quarterly					
Goal	Increase the number of YouTube views					
Factors outside the organization's control	Information dependent on YouTube provided metrics.					

COMMUNITY DEVELOPMENT

ADMINISTRATION

RESIDENTAL RESALE

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Average response time for Residential Resale applications (business days)	FY 2018	1.28	1.05			Good
Significance	Ensure residential resale application requests are handled in a timely fashion				
Reporting Frequency	Quarterly				
Goal	3 Business Days				
Factors outside the organization's control	Based on applications submitted to the City.				

COMMUNITY DEVELOPMENT

BUILDING SERVICES

BUILDING PERMITS

Council Goal/Outcome	Commitment to Public Safety					
Measure		Q1	Q2	Q3	Q4	Status
Average number of building permits issued	FY 2018	689	561			Good
Significance	Improve safety and reliability of the City's built environment					
Reporting Frequency	Quarterly					
Goal	Use number of permits issued as an indicator of economic activity					
Factors outside the organization's control	Economic factors; Demand is beyond our control; Customers come to comply with legal obligaions;					

INSPECTIONS

Council Goal/Outcome	Commitment to Public Safety					
Measure		Q1	Q2	Q3	Q4	Status
Average number of inspections per inspector per day	FY 2018	21	24			Warning
Significance	Ensure inspectors have adequate time for thorough and complete inspections					
Reporting Frequency	Quarterly					
Goal	Ensure inspection quality. Inspectors should perform around 15 inspections per day.					
Factors outside the organization's control	Economic factors; Demand is beyond our control; Customers come to comply with legal obligaions;					

COMMUNITY DEVELOPMENT

CODE COMPLIANCE

CODE COMPLIANCE CASES

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Percent of Priority 1 cases where the first assessment is handled within 4 working days	FY 2018	78.00%	76.00%			Good
Significance	Ensure cases are handled in a timely fashion				
Reporting Frequency	Quarterly				
Goal	Timely response to complaints on public safety and welfare issues				
Assumptions	Case is a violation of Code under the jurisdiction of Code Compliance;				
Factors outside the organization's control	Ability to conduct investigation due to Search & Seizure restructions; Need to have outside agencies be part of the investigation process.				

COMMUNITY DEVELOPMENT

GENERAL PLANNING

ADMINISTRATIVE ENTITLEMENTS

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Average time to process administrative entitlements that do not involve an appeal (weeks)	FY 2018	9	9			Good
Significance	Ensure cases are handled in a timely fashion				
Reporting Frequency	Quarterly				
Goal	To achieve thorough review of permit applications in as timely a manner as possible to allow applicants to move forward with their projects.				
Assumptions	Prompt response from applicants regarding needed information and corrections; Prompt receipt of conditions from other departments and agencies.				
Factors outside the organization's control	Opposition from neighbors or others requiring staff mediation.				

SMALL RESIDENTIAL ENTITLEMENTS

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Avg weeks to process small residential entitlements on a quarterly basis	FY 2018	4	4			Good
Significance	Delivers accurate information and excellent customer service in an efficient manner				
Reporting Frequency	Quarterly				
Goal	To achieve thorough review of permit applications in as timely a manner as possible to allow homeowners to move forward with their projects.				
Assumptions	Includes non-working days;Prompt response from applicants regarding needed information and corrections; Prompt receipt of conditions from other departments and agencies				
Factors outside the organization's control	Opposition from neighbors requiring staff mediation				

CULTURAL AFFAIRS

ADMIN

SETTLEMENTS

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percentage of settlements completed within 5 business days	FY 2018	92%	92%			Good
Significance	Ensure better customer service and efficiency in completing settlements					
Reporting Frequency	Quarterly					
Goal	Average number of event settlements completed within 5 business days					
Factors outside the organization's control	All documentation related to settlement may not be received in time					

CULTURAL AFFAIRS

BOX OFFICE

THEATRE SALES

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Number of sales generated from group sales efforts	FY 2018	208	251			Critical
Significance	Ensure a more secure customer base					
Reporting Frequency	Quarterly					
Goal	Process an average of 1 group sale per event (based on events that are participating in the group sales program)					

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percent of tickets delivered electronically	FY 2018	85.80%	82.69%			Good
Significance	Reduce Box Office day of show wait times					
Reporting Frequency	Quarterly					
Goal	Clear the Box Office line by performance time					

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percent of tickets sold at the physical box office	FY 2018	44.00%	47.00%			Warning
Significance	Ensure appropriate staffing levels					
Reporting Frequency	Quarterly					
Goal	If there are more than 2 Box Office staff each employee should average 4 transactions per hour					

CULTURAL AFFAIRS

MARKETING

THEATRE MARKETING

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Average marketing cost per ticket sold	FY 2018	4.39	6.90			Warning
Significance	Use marketing cost as an indicator of the cost effectiveness of how we allocate our marketing dollars					
Reporting Frequency	Quarterly					
Goal	Minimize the marketing costs to sell each ticket					

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Average number of website visits	FY 2018	10800	13911			Good
Significance	Ensure website is primary resource for show information					
Reporting Frequency	Quarterly					
Goal	Increase web traffic to theatre website					

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Percentage of email clickthroughs resulting in ticket sales	FY 2018	1.93%	5.67%			Good
Significance	Ensure marketing efforts are effective					
Reporting Frequency	Quarterly					
Goal	Increase tickets bought through email messages					
Assumptions	Patron is opening and clicking on link, could open email and then later just go to site to buy. Some shows are inherently more popular than others. Some email lists will be larger than others					

FINANCE

ACCOUNTING

TIME TO PAY INVOICES

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Average number of days between original invoice date and paid date	FY 2018	29.23	32.13			Warning
Significance	Ensure efficient accounts payable processing and time management				
Reporting Frequency	Quarterly				
Goal	To ensure vendor payments are processed within 30 days to avoid potential late fees				
Context	Capital project related invoices can be held up by project managers for various reasons.				

FINANCE

ADMINISTRATION

PURCHASE ORDERS

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Percent of purchase orders processed on average within 48 hours of receipt.	FY 2018	98.90%	98.00%			Good
Significance	Ensure accurate and timely purchase orders.				
Reporting Frequency	Quarterly				
Goal	To reduce the amount of time to process purchase orders				
Assumptions	All back up documentation is complete				
Context	All PO's will be processed within the timeframe as long as there is available budget, and contracts and selection processes are complete				

FINANCE

FACILITY MAINTENANCE

ENERGY EFFICIENCY

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Kilowatts per square foot for utilities	FY 2018	1.38	1.24			Good
Significance	Ensure energy efficiency for City facilities				
Reporting Frequency	Quarterly				
Goal	Operate buildings in an energy efficient manner.				
Context	Electricity use is typically higher in warm/hot weather due to increased use of air conditioning.				
Factors outside the organization's control	Occassionally meters are not read by The Gas Company each month causing a variance month to month.				

FINANCE

INFORMATION TECHNOLOGY

NETWORK UPTIME

Council Goal/Outcome		Municipal Government Leadership				
Measure			Q1	Q2	Q3	Q4	Status
Percentage of network uptime	FY 2018	99.00%	99.10%			Good
Significance	Ensure City technology resources remain reliable					
Reporting Frequency	Quarterly					
Goal	99% scheduled up time.					
Assumptions						
Context	Based on "unscheduled" downtime.					
Outliers						
Factors outside the organization's control	Intenet access/cloud applications is not under complete control of City; would lead to downtime (e.g. e-mail will now be cloud/internet based).					

FINANCE

PUBLIC SERVICES AND REVENUE COLLECTION SERVICES

BUSINESS LICENCES

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Number of new Business Licenses issued (within the City)	FY 2018	72	56			Good
Significance	Ensure economic climate is stable in the City.					
Reporting Frequency	Quarterly					
Goal	Use new business licenses as an indicator of local economic climate.					

CUSTOMER SERVICE CALLS

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Average number of customer service calls serviced, per agent	FY 2018	418.33	301.00			Good
Significance	Ensure customer service calls are handled in a timely manner					
Reporting Frequency	Quarterly					
Goal	Increase staff efficiency by utilizing call center reporting					

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Average wait time in Customer Service phone queue (in seconds)	FY 2018	120	114			Warning
Significance	Ensure wait times meet or exceed customer expectations					
Reporting Frequency	Quarterly					
Goal	Decrease wait time in phone queue					

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Number of customer service calls per employee phone hour	FY 2018	2.82	2.36			Warning
Significance	Ensure customer service calls are handled in a timely manner					
Reporting Frequency	Quarterly					
Goal	Increase staff productivity by increasing number of calls per employee hour					

FINANCE

PUBLIC SERVICES AND REVENUE COLLECTION SERVICES

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percentage of abandoned calls	FY 2018	4.60%	2.83%			Warning
Significance	Ensure customer service calls are handled in a timely manner					
Reporting Frequency	Quarterly					
Goal	Reduce number of abandoned phone calls					

FINANCE

TREASURY & DEBT SERVICE ADMINISTRATION

RATE OF RETURN

Council Goal/Outcome	Municipal Government Leadership				
Measure		Q1	Q2	Q3	Q4	Status
Amount City Yield to Maturity exceeds Federal Reserve 2 Year Constant Maturity Treasury Index	FY 2018	1.43%	1.49%			Good
Significance	Earn an acceptable rate of return				
Reporting Frequency	Quarterly				
Goal	Ensure a competitive rate of return				
Context	Comparison of the City's yield to that of a portfolio with a similar level of risk and duration demonstrates City is earning a competitive rate of return. All things being equal, if City's yield exceeds benchmark by too much, it demonstrates the City is taking on credit risk or interest rate risk. If the City's yield is less than the benchmark, the City's portfolio is shorter or safer than the benchmark and the City is giving up yield.				

FIRE

FIRE

Council Goal/Outcome	Commitment to Public Safety					
Measure		Q1	Q2	Q3	Q4	Status
Number of fire responses handled	FY 2018	3065	3306			Good
Significance	Monitor fire responses					
Reporting Frequency	Quarterly					
Goal	Monitor the number of fire responses					

Council Goal/Outcome	Commitment to Public Safety					
Measure		Q1	Q2	Q3	Q4	Status
Percent of medical responses handled	FY 2018	72.00%	74.00%			Good
Significance	Monitor medical responses					
Reporting Frequency	Quarterly					
Goal	Monitor the number of medical responses					

LIBRARY

TEEN SERVICES

KIDS SERVED AT THE TEEN CENTER

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Number of kids served at the teen center	FY 2018	31846	59520			Good
Significance	Ensure teen center services are cost effective					
Reporting Frequency	Quarterly					
Goal	Serve as many teens as possible through marketing, and providing up-to-date facilities and programming					
Context	CRPD determines programming and marketing for Teen Center					

NON-PROFIT AND OUTSIDE AGENCIES

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percent of hours dedicated to non-profit and outside agencies	FY 2018	7.18%	12.00%			Good
Significance	Ensure proper allocation of resources to outside agencies					
Reporting Frequency	Quarterly					
Goal	Manage time spent on outside agency work to allow time to maintain efficiency in all areas of responsibility					

TEEN CENTER COST RECOVERY

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Percent of cost recovery based on fees at the Teen Center	FY 2018	24.41%	25.00%			Good
Significance	Minimize City expenditures for Teen Center					
Reporting Frequency	Quarterly					
Goal	To recover the maximum amount possible through rentals and program fees while being responsible and inclusive to all teens					
Factors outside the organization's control	Expenses and Revenue are under the control of CRPD					

LIBRARY

TEEN SERVICES

TEEN CENTER PROGRAMS

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Number of programs offered at the teen center	FY 2018	86	94			Good
Significance	Ensure programming remains relevant and desirable to teens					
Reporting Frequency	Quarterly					
Goal	Provide a wide variety of programming to serve the interests of all teens in the community					
Context	CRPD determines programming for building					

LIBRARY

REFERENCE SERVICES

CONSTANT CONTACT CLICKTHROUGHS

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Number of clickthroughs for Constant Contact	FY 2018	139.00	154.00			Good
Significance	Ensure outreach response is relevant				
Reporting Frequency	Quarterly				
Goal	Increase outreach to the community by sending the latest library newsletter, promoting library events, and driving traffic to the library website				
Assumptions	Only people who are opted in are in the list of subscribers.				
Context	Newletters are sent out every two months.				
Factors outside the organization's control	We do not have control of the unsubscribe rates.				

LIBRARY PROGRAM ATTENDEES

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Average number of attendees at adult library programs	FY 2018	260	667			Good
Significance	Ensure library provides high demand adult library programs				
Reporting Frequency	Quarterly				
Goal	To increase engagment of the community in cultural and educational programming.				
Assumptions	One City One Book programs are counted separately. Summer Reading Club Adult programming should be included in the adult programming counts. Children attendees will be excluded from this measure.				

LIBRARY
TECHNICAL SERVICES

LIBRARY FACEBOOK LIKES OR SHARES

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Number of likes or shares on Facebook	FY 2018	115	62			Good
Significance	Motivate community engagement in library services				
Reporting Frequency	Quarterly				
Goal	To increase the number of likes and shares				
Assumptions	Facebook information is accurate				

LIBRARY LEARNING CLASSES

Council Goal/Outcome	Commitment to Community				
Measure		Q1	Q2	Q3	Q4	Status
Percentage of respondents intended to apply what they learned	FY 2018	85.00%	98.00%			Good
Significance	Ensure life long learning classes are valuable to the community				
Reporting Frequency	Quarterly				
Goal	Increase the value of the learning classes offered at the library				
Factors outside the organization's control	Not all class participants will provide their feedback;				

LIBRARY WEBSITE VISITS

Council Goal/Outcome	Municipal Government Leadership				
Measure		Q1	Q2	Q3	Q4	Status
Number of Library Website visits, including the catalogs and mobile catalogs	FY 2018	430756	187704			Good
Significance	Motivate community engagement in Library				
Reporting Frequency	Quarterly				
Goal	Increase Library's virtual usage.				
Assumptions	All website pages are running normal without downtime for both in the libraries and outside the libraries.				
Context	Outage is noted in the monthly statistical spreadsheet prepared and posted in the Staff Wiki. Counting all referral traffic from non-library websites.				
Factors outside the organization's control	Website vendors may change the way they define their statistics gathering or metrics without consulting the library. Usage statistics will be impacted due to website unavailability.				

POLICE

ADMINISTRATION

Council Goal/Outcome	Commitment to Public Safety					
Measure		Q1	Q2	Q3	Q4	Status
Number of Traffic Citations	FY 2018	2985	2731			Good
Significance						
Reporting Frequency	Quarterly					
Goal	Reduce the number of traffic citations					
Assumptions						
Context						
Outliers						
Factors outside the organization's control						

PUBLIC WORKS

MUNICIPAL SERVICE CENTER

ABATED GRAFFITI LOCATIONS

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Percentage of identified graffiti locations abated within 24 hours	FY 2018	100.00%	100.00%			Good
Significance	Ensure graffiti is removed from public and City property and any private property that can be seen from the City's public right-of-way in a timely fashion					
Reporting Frequency	Quarterly					
Goal	To utilize environmentally sustainable removal techniques in a quick and efficient manner to minimize staff exposure and remove graffiti before it encourages more graffiti or other vandalism					
Factors outside the organization's control	No control over offenders including where and when they decide to apply graffiti. Miscalculations and/or misidentification made by Graffiti Tracker staff. Malfunctions with graffiti tracker camera and/or abatement equipment, inclement weather, accessibility to site. Graffiti on private property cannot be removed by City staff until the property owner has signed a waiver form. Per City policy, private property owners may choose to remove graffiti from their property in which case they have five business days to complete the work.					

GRAFFITI INCIDENTS

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Number of graffiti incidents per year	FY 2018	186	140			Good
Significance	Ensure graffiti is removed from public and City property and any private property that can be seen from the City's public right-of-way in a timely fashion					
Reporting Frequency	Quarterly					
Goal	To collect accurate, comprehensive information that can assist law enforcement and the District Attorney's Office with offender identification and prosecution and can assist the City obtain restitution					
Factors outside the organization's control	No control over offenders including where and when they decide to apply graffiti. Miscalculations and/or misidentification made by Graffiti Tracker staff. Malfunctions with graffiti tracker camera and/or abatement equipment, inclement weather, accessibility to site. Graffiti on private property cannot be removed by City staff until the property owner has signed a waiver form. Per City policy, private property owners may choose to remove graffiti from their property in which case they have five business days to complete the work.					

PUBLIC WORKS

MUNICIPAL SERVICE CENTER

TREES PLANTED

Council Goal/Outcome	Essential Infrastructure					
Measure		Q1	Q2	Q3	Q4	Status
Number of trees planted	FY 2018	114	162			Good
Significance	Ensure well maintained City landscaping					
Reporting Frequency	Quarterly					
Goal	To plant 350 trees or one tree for every tree removed, whichever is greater					
Factors outside the organization's control	Availability of trees from supplier, number of community volunteers involved in City sponsored tree planting projects, number of tree planting request made by property owners, number of trees removed (minimum of one new tree planted for every tree removed), inclement weather					

TREES REMOVED

Council Goal/Outcome	High Quality Revitalization Projects					
Measure		Q1	Q2	Q3	Q4	Status
Number of infrastructure damaging/unhealthy trees removed	FY 2018	67	42			Good
Significance	Ensure well maintained City landscaping					
Reporting Frequency	Quarterly					
Goal	To increase transparency efforts and provide comprehensive information relating to the City's tree maintenance program					
Factors outside the organization's control	Trees are living organisms that are subjected to many adverse environmental factors that can impact health and stability. Explanatory factors include, inclement weather, drought, construction, pest, disease, soil conditions including type and availability, maintenance practices, vandalism, political pressure.					

PUBLIC WORKS

SUSTAINABILITY

WATER CONSUMPTION

Council Goal/Outcome	Essential Infrastructure					
Measure		Q1	Q2	Q3	Q4	Status
Water consumption per capita (City of Thousand Oaks residential customers only) (in GPCD)	FY 2018	139	122			Critical
Significance	Assure adequate water resources to meet community needs.					
Reporting Frequency	Quarterly					
Goal	Ensure water consumption complies with State mandates and associated allocation.					
Assumptions	Assumed population data based on average number of residents per household. Data reported is consistent with that reported in monthly State reports to the State Water Resources Control Board (SWRCB). This metric does not include commercial water purchases.					

PUBLIC WORKS

TRANSPORTATION

DAR AND BUS TRIPS

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Percent of on-time bus trips	FY 2018	91.00%	90.36%			Good
Significance	Ensure City DAR and Transit services are reliable to citizens.				
Reporting Frequency	Quarterly				
Goal	Percent of the time no early than one minute or later than five minutes from posted scheduled times				

Council Goal/Outcome	Fiscally and Managerially Responsible				
Measure		Q1	Q2	Q3	Q4	Status
Percent of on-time DAR trips	FY 2018	94.00%	93.65%			Good
Significance	Ensure City DAR and Transit services are reliable to citizens				
Reporting Frequency	Quarterly				
Goal	Percent of the time within 30 minutes of requested pick up time for reserved rides, within 60 minutes of requested pick up time for on-demand rides				