

City of Thousand Oaks

PERFORMANCE Measures

ANNUAL REPORT FY 17/18 • JULY 1, 2017 – JUNE 30, 2018



TABLE OF CONTENTS

City Clerk	2
City Manager	4
Community Development	12
Cultural Affairs	21
Finance	24
Fire	33
Human Resources	34
Library	35
Police	39
Public Works	42

CITYWIDE PERFORMANCE MEASURES

This report contains only external performance measures with annual and quarterly reporting frequencies.

As part of the Citywide performance measurement initiative, the City has been tracking and reporting performance measures data for one fiscal year. At the end of each quarter, performance measure results are collected and reported for both internal and external measures. The results are used to guide the City's focus and ultimately improve the City's effectiveness and efficiency in delivering services.

A consistent method for collecting and entering the data has been established to ensure reliable results for each reporting period. Since we now have historical performance measure data, there will be a continued focus on regularly reporting and analyzing the data to make data-driven decisions.

Moving forward, the Citywide performance measurement initiative will be called CityInsights. Through the CityInsights program, performance measure data will continue to be collected, analyzed, and published to staff and citizens through the City website.



PERFORMANCE MEASURES SUMMARY

Council Goal	Measure Count	Status
A - Municipal Government Leadership	19	
B – Fiscally and Managerially Responsible	46	
C – Commitment to Public Safety	9	
D – Ring of Open Space Around the City	2	
E – Essential Infrastructure	3	
F – Commitment to Community	27	
G – Public-Private and Multi-Jurisdictional Opportunities	1	
H – Strong Local Employment Base	2	
I – High Quality Revitalization Projects	1	
J – Transition of City Workforce	0	

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	1.70	1.00	2.00	1.06	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%	0%	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	57	27	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	We do not solicit PRA requests Some PRA requests will go unaccounted for because will not be forwarded to CCD					

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	291	673	Critical
Significance	Ensure staff reports meet standards					
Reporting Frequency	Quarterly					
Goal	Reduce the number of staff reports that have to be resubmitted					
Assumptions	Number may be off by one depending on accounting for initial submittal					
Context	New or late information can be received by outside source causing a resubmittal					

Council Goal/Outcome	Municipal Government Leadership					
Measure		2018	2019	2020	2021	Status
Percent of departments submitting records destruction lists annually	FY 2018	88%	0%	0%	0%	Warning
Significance	Ensure destruction lists are submitted in a timely fashion					
Reporting Frequency	Annual					
Goal	90% of departments will submit at least one records destruction list to ensure compliance with state mandates/Records Retention Schedule					
Assumptions	Departments conduct ongoing review of retention schedule.					
Factors outside the organization's control	It is the department's responsibility to submit destruction list.					

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	66	93	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	88	121	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%	58.10%	55.50%	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

ECONOMIC DEVELOPMENT

NEW JOBS

Council Goal/Outcome	Strong Local Employment Base					
Measure		2018	2019	2020	2021	Status
Number of new jobs created yearly	FY 2018	-900	0	0	0	Critical
Significance	Increase in jobs created shows a strong and diversified economy					
Reporting Frequency	Annual					
Goal	Increase the spending power in the local economy					
Factors outside the organization's control	Recession might effect the number of jobs created, jobs are not under the control of the City and are affected by economic factors					

UNEMPLOYMENT RATE

Council Goal/Outcome	Strong Local Employment Base					
Measure		2018	2019	2020	2021	Status
Yearly unemployment rate	FY 2018	5.00%	0.00%	0.00%	0.00%	Good
Significance	Decline in the unemployment rate shows a strong job base					
Reporting Frequency	Annual					
Goal	Increase in local jobs, which means more spending power					
Factors outside the organization's control	Recession might effect the unemployment rate, unemployment rate is not under the City's control and are driven by economic factors					

CITY MANAGER

INTERGOVERNMENTAL RELATIONS

BILLS FAILED

Council Goal/Outcome	Municipal Government Leadership					
Measure		2018	2019	2020	2021	Status
Number of bills failed that meet City interests to the bills that were acted upon by the Governor.	FY 2018	6	0	0	0	Good
Significance	Monitor and review bills introduced based on City interests					
Reporting Frequency	Annual					
Goal	Monitor the outcome of bills that were advocated by the City.					
Assumptions	Bill are either good or bad for local government.					
Context	Bills are vetted by both Assembly and Senate for its value.					
Outliers	Bills were killed by Committee or in House					
Factors outside the organization's control	Outside influences that persuade or desuade Governor to sign or veto bill. Bills that support or are contrary to Governor's goals or vision. Also, the State legislative cycle operates from January-September.					

BILLS PASSED

Council Goal/Outcome	Municipal Government Leadership					
Measure		2018	2019	2020	2021	Status
Number of bills passed that meet City interests to the bills that were acted upon by the Governor.	FY 2018	21	0	0	0	Good
Significance	Monitor and review bills introduced based on City interests					
Reporting Frequency	Annual					
Goal	Monitor the outcome of bills that were advocated by the City.					
Assumptions	Bill are either good or bad for local government.					
Context	Bills are vetted by both Assembly and Senate for its value.					
Outliers	Bills were killed by Committee or in House					
Factors outside the organization's control	Outside influences that persuade or desuade Governor to sign or veto bill. Bills that support or are contrary to Governor's goals or vision.					

CITY MANAGER

PUBLIC INFORMATION / COMMUNICATIONS

CITY NEWSLETTER

Council Goal/Outcome	Commitment to Community					
Measure		2018	2019	2020	2021	Status
Percent Increase of newsletter subscribers per year	FY 2018	3.00%	0.00%	0.00%	0.00%	Good
Significance	Increase citizen participation					
Reporting Frequency	Annual					
Goal	Increase the number of newsletter subscribers					

Council Goal/Outcome	Commitment to Community					
Measure		Q1	Q2	Q3	Q4	Status
Percentage of newsletter clickthroughs	FY 2018	0.57	0.56	0.58	0.60	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 dilute the rate.					

CITY WEBSITE UNIQUE VISITORS

Council Goal/Outcome	Commitment to Community					
Measure		2018	2019	2020	2021	Status
Number of website users	FY 2018	264495	0	0	0	Warning
Significance	Ensure overall website is effective					
Reporting Frequency	Annual					
Goal	Maintain or increase the number of unique visitors					
Outliers	Emergencies/situations that drive irregular web traffic					
Factors outside the organization's control	Technical issues					

CITY MANAGER

PUBLIC INFORMATION / COMMUNICATIONS

CITY WEBSITE VISITORS

Council Goal/Outcome	Commitment to Community					
Measure		2018	2019	2020	2021	Status
Percent increase in unique visitors to website	FY 2018	1.60%	0.00%	0.00%	0.00%	Warning
Significance	Ensure overall website is effective					
Reporting Frequency	Annual					
Goal	Increase the number of unique visitors to website					
Assumptions	We are excluding employee users					
Outliers	Emergencies/situations that drive irregular web traffic					
Factors outside the organization's control	Technical issues					

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

CITY WEBSITE VISITS

Council Goal/Outcome	Commitment to Community					
Measure		2018	2019	2020	2021	Status
Percent increase of annual homepage website visits	FY 2018	0	0	0	0	Good
Significance	Ensure City's public website is effective					
Reporting Frequency	Annual					
Goal	Increase annual homepage visits					
Assumptions	We are excluding employee users					
Outliers	Emergencies/situations that drive irregular web traffic					
Factors outside the organization's control	Technical issues					

CITY MANAGER

PUBLIC INFORMATION / COMMUNICATIONS

SOCIAL MEDIA FOLLOWERS

Council Goal/Outcome	Commitment to Community					Status
Measure		2018	2019	2020	2021	
Number of social media followers	FY 2018	39724	0	0	0	Good
Significance	Increase citizen participation					
Reporting Frequency	Annual					
Goal	Increase the number of social media followers					
Context	While followers provide a basic indicator of engagement, we will also observe shares, and comments.					

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	29	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%	100.00%	83.00%	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	657	706	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	337692	357339	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

RESIDENTIAL 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	1.09	1.09	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	708	735	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 obligations;					

BUILDING PERMITS ISSUED

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Average number of Permits issued per business day	FY 2018	35	0	0	0	Good
Significance	Monitor local economic trends					
Reporting Frequency	Annual					
Goal	30 permits per business day					
Factors outside the organization's control	Economy and construction trend determine the outcome					

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	22	20	Good
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 obligations;					

COMMUNITY DEVELOPMENT

BUILDING SERVICES

OVER THE COUNTER PERMITS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Average time to issue an over-the-counter permit on a quarterly basis (in minutes)	FY 2018	45	0	0	0	Warning
Significance	Quality customer service					
Reporting Frequency	Annual					
Goal	40 Minutes					
Assumptions	Full staffing on data collection days					
Context	Staff will take average by monitoring the start and end of a permit 5 times a month on different days of the week.					
Factors outside the organization's control	1) Applicant may not have the correct information/fees needed to issue the permit 2) number of customers applying for permits					

PERMITTED CONSTRUCTION

Council Goal/Outcome	Commitment to Public Safety					
Measure		2018	2019	2020	2021	Status
Total valuation of permitted construction and percent change per year	FY 2018	1050000 00.00	0.00	0.00	0.00	Good
Significance	Monitor economic vitality of the City					
Reporting Frequency	Annual					
Goal	The total valuation of permits issued reflects economic health and activity in the community and is a indicator of these.					
Factors outside the organization's control	Economic factors; Demand is beyond our control; Customers come to comply with legal obligations;					

COMMUNITY DEVELOPMENT

CODE COMPLIANCE

CODE COMPLIANCE CASES

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Average number of cases closed per officer per year	FY 2018	203	0	0	0	Good
Significance	Ensure cases are handled in a timely fashion					
Reporting Frequency	Annual					
Goal	Monitor number of closed cases Division is achieving					
Assumptions	Cases handled by officers often have different aspects based on area;					

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Number of new cases initiated per year	FY 2018	671	0	0	0	Good
Significance	Monitor public demand for code enforcement					
Reporting Frequency	Annual					
Goal	Monitor number of cases initiated for resource management					

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Percent of Priority 1 cases where the first assessment is handled within 4 working days	FY 2018	78.00%	76.00%	87.00%	88.00%	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 restrictions; Need to have outside agencies be part of the investigation process.					

COMMUNITY DEVELOPMENT

CONEJO OPEN SPACE CONSERVATION AGENCY (COSCA)

OPEN SPACE COST

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Cost per acre to manage open space	FY 2018	103.00	0.00	0.00	0.00	Good
Significance	Ensure City staff resources are being used effectively					
Reporting Frequency	Annual					
Goal	Monitor the cost to manage open space					
Factors outside the organization's control	Weather events or fires that damage trails and open space. Increased crowds causing habitat damage					

OPEN SPACE PARCELS PURCHASE PRICE

Council Goal/Outcome	Ring of Open Space Around the City					
Measure		2018	2019	2020	2021	Status
Average purchase price per acre of open space parcels less than five acres	FY 2018	34880.00	0.00	0.00	0.00	Good
Significance	Monitor cost of open space acquisitions over time					
Reporting Frequency	Annual					
Goal	Ensure open space acquisitions are cost effective					
Context	We pay fair market value, based on a current appraisal, to purchase property.					
Outliers	High priority parcels that we may pay slightly above appraised value to acquire.					

TRAILS CONSTRUCTED, REFURBISHED, OR REALIGNED

Council Goal/Outcome	Ring of Open Space Around the City					
Measure		2018	2019	2020	2021	Status
Linear feet of trails either constructed, refurbished, or realigned per year	FY 2018	60720	0	0	0	Good
Significance	Implement the Trail Master Plan					
Reporting Frequency	Annual					
Goal	Monitor new or renovated trails					

COMMUNITY DEVELOPMENT

CONEJO OPEN SPACE CONSERVATION AGENCY (COSCA)

VOLUNTEER HOURS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Volunteer hours per year	FY 2018	4248	0	0	0	Good
Significance	Ensure City staff resources are used effectively					
Reporting Frequency	Annual					
Goal	Monitor the number of volunteer hours					
Context	Some months the volunteer program coordinators don't give us their numbers, we have no control over this.					

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	13	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.					

ENTITLEMENTS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Average number of entitlements processed per planner per year	FY 2018	39.00	0.00	0.00	0.00	Good
Significance	Ensure cases are handled in a timely fashion					
Reporting Frequency	Annual					
Goal	The total number of entitlements processed per planner per year is within 85 % of the number of entitlements submitted per year.					
Context	The average number of entitlements processed per planner per year has a direct connection to the number of entitlement applications submitted per year.					
Factors outside the organization's control	The number of applications submitted is influenced by the economy and market trends.					

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Number of entitlement applications received per year	FY 2018	478.00	0.00	0.00	0.00	Good
Significance	Monitor local economic activity					
Reporting Frequency	Annual					
Goal	Monitor the number of entitlement applications received					
Factors outside the organization's control	The number of applications submitted is influenced by the economy and market trends.					

COMMUNITY DEVELOPMENT

GENERAL PLANNING

LEGISLATIVE APPLICATIONS AND POLICY ANALYSIS

Council Goal/Outcome	Commitment to Community					Status
Measure		2018	2019	2020	2021	
Avg weeks to process stand-alone legislative applications and policy analysis projects per planner	FY 2018	28	0	0	0	Good
Significance	Ensure projects completed in a timely fashion					
Reporting Frequency	Annual					
Goal	Monitor the time to process stand-alone legislative applications and policy analysis projects per planner					
Assumptions	Municipal Code amendments, zone changes, and General Plan amendments are not associated with entitlement applications					
Context	Each application is unique. Cases differ greatly in scope and complexity					
Outliers	Cases that involve major legal challenges, public controversy, environmental impact reports or approval by outside agencies					
Factors outside the organization's control	Public controversy, legal challenges, availability of Planning Commission and City Council agendas, and changes mandated by reviewing agencies, such as the CA Department of Housing and Community Development					

SMALL RESIDENTIAL ENTITLEMENTS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Avg weeks to process small residential entitlements on a quarterly basis	FY 2018	4	4	6	6	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					

COMMUNITY DEVELOPMENT

PUBLIC SERVICES

PUBLIC COUNTER CUSTOMERS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Number of customers served at public counter per year	FY 2018	15400	0	0	0	Good
Significance	Monitor local economic trends					
Reporting Frequency	Annual					
Goal	Between 12,000-15,000 customers per year					
Factors outside the organization's control	Economy and construction trend determine the outcome					

WAIT TIME

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Avg wait time to start discussion between customer at counter and appropriate staff (minutes)	FY 2018	10	0	0	0	Good
Significance	Delivers accurate information and excellent customer service in an efficient manner					
Reporting Frequency	Annual					
Goal	To reduce waiting time by providing back up staff when needed					
Context	Availability of the appropriate staff and counter traffic may vary					

CULTURAL AFFAIRS

ADMIN

SETTLEMENTS

Council Goal/Outcome	Commitment to Community					Status
Measure		Q1	Q2	Q3	Q4	
Percentage of settlements completed within 5 business days	FY 2018	92%	92%	89%	83%	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					

SHOW BOOKINGS

Council Goal/Outcome	Public-Private and Multi-Jurisdictional Opportunities					Status
Measure		2018	2019	2020	2021	
Percentage of holds that result in actual bookings.	FY 2018	31%	0%	0%	0%	Good
Significance	To determine percentage of holds that result in an actual booking					
Reporting Frequency	Annual					
Goal	To monitor the percentage of holds that result in an actual booking					
Context	Each period will have a different number of holds;					

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	213	96	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%	81.75%	80.27%	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%	54.50%	28.50%	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	5.15	6.90	3.90	7.02	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	13838	13377	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%	4.12%	3.75%	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

CLEAN CAFR AUDIT OPINION

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Clean audit opinion of CAFR with no major findings and have it published within 180 days after 06/30	FY 2018	100%	0%	0%	0%	Good
Significance	Provide accounting transparency within GAAP principles					
Reporting Frequency	Annual					
Goal	100%					

TIME TO PAY INVOICES

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Average number of days between original invoice date and paid date	FY 2018	29.23	32.13	30.00	27.41	Good
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

ACTUAL EXPENDITURES

Council Goal/Outcome	Fiscally and Managerially Responsible					
Priority	Promote Long-Term Fiscal Sustainability					
Visioning 2064 Guiding Principles	The City, and its partners, strive to maintain a strong quality life including public safety, education, cultural affairs, health care, open space, and recreation to promote economic vitality.					
Measure		2018	2019	2020	2021	Status
Percent of Actual General Fund operating expenditures to Adopted operating expenditures budget.	FY 2018	0.98	0.00	0.00	0.00	Good
Significance	Ensure greater accuracy in budgeting General Fund expenditures					
Reporting Frequency	Annual					
Goal	Monitor actual expenditures to budget					
Factors outside the organization's control	Economy; change in Gov't Budget/Programs/Spending, etc.					

ACTUAL REVENUES

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Percent of Actual General Fund operating revenues received to Adopted operating revenues budget.	FY 2018	0.97	0.00	0.00	0.00	Good
Significance	Ensure greater accuracy in budgeting General Fund revenues					
Reporting Frequency	Annual					
Goal	Monitor actual revenues to budget					
Factors outside the organization's control	Economy; change in Gov't Budget/Programs/Spending, etc.					

FINANCE

ADMINISTRATION

COST SAVINGS AND REVENUE RECOVERY BY INTERNAL AUDIT

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Total amount of cost savings and revenue recovery realized by Internal Audit	FY 2018	277427.00	0.00	0.00	0.00	Good
Significance	Improve the financial condition of the City					
Reporting Frequency	Annual					
Goal	40000					
Context	Most audit projects are not selected based on expected revenue recoveries or reduction of costs. Instead, they are selected based on the risk to the organization. As such, the measure will vary widely and is not indicative of the effort toward revenue recovery or cost reduction, although they are sometimes a byproduct of the audit.					
Factors outside the organization's control	Revenue recoveries and cost reduction are generally outside the organization's control as most audits are external.					

PURCHASE ORDERS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Percent of purchase orders processed on average within 48 hours of receipt.	FY 2018	98.90%	98.00%	97.90%	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

AMOUNT OF REWORK

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Percent of work orders that require rework	FY 2018	1.00%	0.00%	0.00%	0.00%	Good
Significance	Ensure facilities work orders are completed accurately					
Reporting Frequency	Annual					
Goal	3%					
Outliers	All work orders are not thoroughly inspection for 100% accuracy and completion, so there may be items not reported or identified that would cause the percentage to be lower than actual.					

COMPLETED WORK ORDERS

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		2018	2019	2020	2021	
Percent of customer requested Work Orders completed by due date.	FY 2018	94.00%	0.00%	0.00%	0.00%	Good
Significance	Ensure Work Order Service Requests completed in a timely manner.					
Reporting Frequency	Annual					
Goal	96%					
Assumptions	Work order status is changed to complete in the system the same day it is actually completed. 1) Due dates are only changed for legitimate reasons.					

COST FOR MAINTENANCE AND REPAIRS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Cost per square foot for maintenance and repairs	FY 2018	10.45	0.00	0.00	0.00	Good
Significance	Ensure City facilities are maintained at a reasonable cost					
Reporting Frequency	Annual					
Goal	\$9.50/SF annual average					
Context	Some costs may not enter system the same month they occur. Facilities has irregular costs month to month due to the nature of repairs and unknown needs. Capital Projects are not included in the total of costs, but MI project are which can greatly effect the annual ratio from year to year.					

FINANCE

FACILITY MAINTENANCE

ENERGY EFFICIENCY

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure	FY 2018	Q1	Q2	Q3	Q4	
Kilowatts per square foot for utilities	FY 2018	1.38	1.24	1.08	1.14	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	Occasionally 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%	99.00%	99.00%	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	Internet 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	86	116	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	416.00	348.00	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	129	108	Good
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	2.52	2.73	Good
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
Percentage of abandoned calls	FY 2018	4.60%	2.83%	4.62%	5.00%	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

FISCAL MANAGEMENT

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		2018	2019	2020	2021	
Achieve Avg S&P underlying bond rating of AA+ on bonds supported by General Fund as of June 30	FY 2018	1	0	0	0	Good
Significance	Minimize financing costs/strong fiscal management					
Reporting Frequency	Annual					
Goal	AA+					
Context	While the rating takes into account City's financial management and financial position, often economic factors beyond the City's control are also factored into a rating; Currently only the 2010 PFA for the library.					
Factors outside the organization's control	The rating is determined by an independent third party based on its opinions.					

RATE OF RETURN

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		Q1	Q2	Q3	Q4	
Amount City Yield to Maturity exceeds Federal Reserve 2 Year Constant Maturity Treasury Index	FY 2018	1.43%	1.49%	1.61%	1.78%	Good
Significance	Earn an acceptable rate of return					
Reporting Frequency	Quarterly					
Goal	Ensure a competitive rate of return					
Context	The target is determined after the Federal Reserve publishes the 2 Year Constant Maturity Index for the prior month. 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	3228	3185	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%	80.00%	75.00%	Good
Significance	Monitor medical responses					
Reporting Frequency	Quarterly					
Goal	Monitor the number of medical responses					

HUMAN RESOURCES

RISK MANAGEMENT

GENERAL LIABILITY COSTS

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		2018	2019	2020	2021	
General Liability Loss Rate per \$1000 of Expenditures (Budget)	FY 2018	41.00%	0.00%	0.00%	0.00%	Good
Significance	It shows the General Liability Claims are being appropriately managed					
Reporting Frequency	Annual					
Goal	Maintain the three-year average loss rate per \$1000 of expenditures					

WORKERS' COMPENSATION COSTS

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		2018	2019	2020	2021	
Workers' Compensation Loss Rate Per \$100 of Payroll	FY 2018	13.00%	0.00%	0.00%	0.00%	Good
Significance	It helps show the Workers' Compensation Costs are being controlled and/or are being lowered					
Reporting Frequency	Annual					
Goal	5% reduction rate					
Assumptions	Funding and availability for employee training remains in place					
Outliers	Catastrophic claims					
Factors outside the organization's control	Legislation, medical costs generally, demographics of workforce, claims as a result of natural disasters/exceptional events					

LIBRARY

TEEN SERVICES

C.I.T.Y. INTERNSHIP PROGRAM

Council Goal/Outcome	Commitment to Community					Status
Measure		2018	2019	2020	2021	
Percent accuracy in placing interns in the C.I.T.Y Internship program with local businesses	FY 2018	0.00%	0.00%	0.00%	0.00%	Critical
Significance	Ensure intern and business satisfaction with C.I.T.Y Internship program					
Reporting Frequency	Annual					
Goal	Obtain the highest amount of satisfaction possible by matching businesses and students successfully					
Factors outside the organization's control	These outcomes are influenced by the business' ability to manage interns and the interns desire to work. It is also influenced by the School to Career Educators selecting the right students to send to the businesses					

KIDS SERVED AT THE TEEN CENTER

Council Goal/Outcome	Commitment to Community					Status
Measure		Q1	Q2	Q3	Q4	
Number of kids served at the teen center	FY 2018	31846	59520	17230	20000	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					Status
Measure		Q1	Q2	Q3	Q4	
Percent of hours dedicated to non-profit and outside agencies	FY 2018	7.18%	12.00%	11.00%	9.00%	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					

LIBRARY

TEEN SERVICES

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%	44.00%	85.00%	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					

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	94	0	Critical
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	136.00	156.00	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	Newsletters 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	1297	1891	Good
Significance	Ensure library provides high demand adult library programs					
Reporting Frequency	Quarterly					
Goal	To increase engagement 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	84	152	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%	100.00%	97.00%	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	202930	190275	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
Number of Traffic Citations	FY 2018	2985	2731	2906	1627	Good
Significance						
Reporting Frequency	Quarterly					
Goal	Reduce the number of traffic collisions					
Assumptions	All public roadway collisions reported by citizens					
Context	The data collected is calendar year data. Patrol and traffic deputies writing citations					
Outliers						
Factors outside the organization's control	citizens who don't report traffic collisions on public roadways					

POLICE

INVESTIGATION SERVICES

Council Goal/Outcome	Commitment to Public Safety					
Measure		2018	2019	2020	2021	Status
Number of narcotics arrests	FY 2018	977	0	0	0	Good
Significance	Evaluate sources of drug use/ sales					
Reporting Frequency	Annual					
Goal	Concentrate specialized resources on area drug suppliers and sellers					
Assumptions	All narcotics arrests will be included					
Context	The data collected is calendar year data. Narcotics arrest may be under the influence, possession of illicit/prescription drugs, manufacturing illicit drug or DUI drugs					
Outliers	Some narcotics arrests may be violations of Business and professions Code or Vehicle Code or DUI drugs					
Factors outside the organization's control	All narcotics arrests may not be retrievable due to the varying California Codes.					

Council Goal/Outcome	Commitment to Public Safety					
Measure		2018	2019	2020	2021	Status
Number of vehicle burglaries	FY 2018	173	0	0	0	Good
Significance	Develop trends and focus resources and strategy to reduce # of vehicle burglaries					
Reporting Frequency	Annual					
Goal	Reduce vehicle burglaries					
Assumptions	All vehicle burglary reports are correctly categorized as 459 PC					
Context	The data collected is calendar year data. Patrol deputies categorize crimes to the best of their knowledge based on information provided by crime victims					
Outliers	Crimes initially categorized as 459 PC but later change to theft or civil problem through investigation					
Factors outside the organization's control	Crime victims who may incorrectly report type of crime based on factors affecting them that deputies would not otherwise have knowledge about					

POLICE

PATROL SERVICES, SPECIAL ENFORCEMENT UNIT, AND DIRECTED ENFORCEMENT TEAM

Council Goal/Outcome	Commitment to Public Safety					
Measure		2018	2019	2020	2021	Status
Average response time to emergency calls (in minutes)	FY 2018	6	0	0	0	Good
Significance	This information is important to make sure our response time are within acceptable standards					
Reporting Frequency	Annual					
Goal	Maintain response times to emergency calls to provide high level of service to citizens					
Context	The data collected is calendar year data. The data is reported in fiscal year format, but can be calculated by month					

Council Goal/Outcome	Commitment to Public Safety					
Measure		2018	2019	2020	2021	Status
Number of arrests	FY 2018	2730	0	0	0	Good
Significance	Impact on local crime trends					
Reporting Frequency	Annual					
Goal	Reduce crime and provide long term resolutions					
Assumptions	All arrest data is contained in VCIJIS					
Context	The data collected is calendar year data. All arrests are queried by ID #'s of personnel in DEUI/SEU/Patrol/traffic					

PUBLIC WORKS

CAPITAL & DEVELOPMENT ENGINEERING SERVICES

CIP BUDGET EXPENDED

Council Goal/Outcome	Fiscally and Managerially Responsible					
Priority	Promote Long-Term Fiscal Sustainability					
Visioning 2064 Guiding Principles	The City, and its partners, strive to maintain a strong quality life including public safety, education, cultural affairs, health care, open space, and recreation to promote economic vitality.					
Measure		2018	2019	2020	2021	Status
Percent of overall CIP budget expended for construction	FY 2018	92.00%	0.00%	0.00%	0.00%	Good
Significance	Reduce professional services costs by maximizing staff resources					
Reporting Frequency	Annual					
Goal	0.75					
Assumptions	All projects are consolidated together					
Context	Some highly technical engineering projects may only have 50% of budget for Construction					

PROJECTS COMPLETED

Council Goal/Outcome	Fiscally and Managerially Responsible					
Priority	Promote Long-Term Fiscal Sustainability					
Visioning 2064 Guiding Principles	The City, and its partners, strive to maintain a strong quality life including public safety, education, cultural affairs, health care, open space, and recreation to promote economic vitality.					
Measure		2018	2019	2020	2021	Status
Percent of projects completed at or below budget	FY 2018	89.00%	0.00%	0.00%	0.00%	Good
Significance	Maximize revenue sources by monitoring project budget					
Reporting Frequency	Annual					
Goal	0.85					
Assumptions	All projects are consolidated together					
Factors outside the organization's control	Unforeseen conditions, differing site conditions, or added scope of work					

PUBLIC WORKS

CAPITAL & DEVELOPMENT ENGINEERING SERVICES

STREET RATINGS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Percent of streets rated PCI 50 (good) or better	FY 2018	93.00%	0.00%	0.00%	0.00%	Good
Significance	Reduce long term costs by maintaining infrastructure					
Reporting Frequency	Annual					
Goal	0.9					
Assumptions	Look at entire city street network					
Context	PCI 50 is the threshold between good and poor pavement					
Factors outside the organization's control	Amount of funding and gas tax					

PUBLIC WORKS

DEVELOPMENT ENGINEERING SERVICES

PLAN CHECK REVIEWS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Percent of plan check reviews completed within 30 days of submittal	FY 2018	85.00%	0.00%	0.00%	0.00%	Warning
Significance	Ensure City staff resources are being used effectively					
Reporting Frequency	Annual					
Goal	To ensure 100% return rate within 30 days					
Context	Plan check packets are submitted by developer's agent; submittal and return dates are recorded as packets received or returned; Available resource or number of projects may effect the data					

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%	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	133	144	Good
Significance	Staff is measuring the quantity of graffiti on the City's public right-of-way.					
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	73	204	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	100	55	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.					

VEHICLES USING ALTERNATIVE FUEL

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Percent of vehicles using alternative fuel	FY 2018	66.00%	0.00%	0.00%	0.00%	Good
Significance	Ensure City staff resources are being used effectively					
Reporting Frequency	Annual					
Goal	A long time goal of City Council has been to achieve a 50 percent AFV rate.					
Factors outside the organization's control	10-20 percent higher purchase cost for alt fuel vehicles, Limited fueling infrastructure, Uncertain future of Industry, Replacement parts may not be available.					

PUBLIC WORKS

ROADS

COST FOR REHABILITATED STREETS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Average cost per mile of streets rehabilitated	FY 2018	330740.0 0	0.00	0.00	0.00	Good
Significance	Reduce long term costs by maintaining infrastructure					
Reporting Frequency	Annual					
Goal	Slurry - \$120,000 / mile Overlay - \$600,000 / mile					
Assumptions	Assuming overall pavement program costs of \$77M / 380 Miles of City Streets = \$200k/mile, broken out into Slurry and Overlay					
Context	Cost of Overlay is 5x the cost of Slurry					
Factors outside the organization's control	Data is dependent on cost of asphalt, scale of project, bidding environment, and width of steets (since only measuing length)					

PUBLIC WORKS

SUSTAINABILITY

REDUCTION IN SOLID WASTE

Council Goal/Outcome	Essential Infrastructure					
Measure		2018	2019	2020	2021	Status
Percent annual reduction in solid waste disposed	FY 2018	68.50%	0.00%	0.00%	0.00%	Warning
Significance	Increase waste diversion and reduce solid waste disposed to landfills					
Reporting Frequency	Annual					
Goal	75% diversion by 2020					
Assumptions	Assume landfill data reported to CalRecycle is accurate. Assume population data used by CalRecycle is accurate. Assume # employees in the City of Thousand Oaks as calculated by CalRecycle is accurate.					
Context	Waste diversion rate (% City's waste diverted from landfill)					

WATER CONSUMPTION

Council Goal/Outcome	Essential Infrastructure					
Priority	Complete Infrastructure Water Projects					
Visioning 2064 Guiding Principles	Continue commitment to being an environmental leader on topics such as climate change adaptation and reduction, zero waste, zero net energy, water use, and greenhouse gas reduction and develop a Climate Action Plan, including allocation of necessary resources.					
Measure		Q1	Q2	Q3	Q4	Status
Water consumption per capita (City of Thousand Oaks residential customers only) (in GPCD)	FY 2018	139	122	94	123	Good
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					
Priority	Complete Infrastructure I Water Projects					
Visioning 2064 Guiding Principles	Continue commitment to being an environmental leader on topics such as climate change adaptation and reduction, zero waste, zero net energy, water use, and greenhouse gas reduction and develop a Climate Action Plan, including allocation of necessary resources.					
Measure		Q1	Q2	Q3	Q4	Status
Percent of on-time bus trips	FY 2018	91.00%	90.36%	90.01%	94.86%	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					
Priority	Complete Infrastructure I Water Projects					
Visioning 2064 Guiding Principles	Continue commitment to being an environmental leader on topics such as climate change adaptation and reduction, zero waste, zero net energy, water use, and greenhouse gas reduction and develop a Climate Action Plan, including allocation of necessary resources.					
Measure		Q1	Q2	Q3	Q4	Status
Percent of on-time DAR trips	FY 2018	94.00%	93.65%	94.55%	96.23%	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					

PUBLIC WORKS

TRANSPORTATION

DAR PASSENGER COSTS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Priority	Complete Infrastructure Water Projects					
Visioning 2064 Guiding Principles	Continue commitment to being an environmental leader on topics such as climate change adaptation and reduction, zero waste, zero net energy, water use, and greenhouse gas reduction and develop a Climate Action Plan, including allocation of necessary resources.					
Measure		2018	2019	2020	2021	Status
Cost per DAR passenger	FY 2018	30	0	0	0	Critical
Significance	Ensure City DAR and Transit services are provided in a fiscally responsible manner					
Reporting Frequency	Annual					
Goal	\$27.00 or less					

PUBLIC WORKS

TRANSPORTATION

BUS SERVICE PASSENGER COSTS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Priority	Complete Infrastructure Water Projects					
Visioning 2064 Guiding Principles	Continue commitment to being an environmental leader on topics such as climate change adaptation and reduction, zero waste, zero net energy, water use, and greenhouse gas reduction and develop a Climate Action Plan, including allocation of necessary resources.					
Measure		2018	2019	2020	2021	Status
Cost per bus service passenger	FY 2018	15.08	0.00	0.00	0.00	Good
Significance	Ensure City DAR and Transit services are provided in a fiscally responsible manner					
Reporting Frequency	Annual					
Goal	\$15.00 or less					

PUBLIC WORKS

WASTEWATER

WASTEWATER COST FOR SINGLE FAMILY RESIDENCE

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Monthly wastewater cost for Single Family Residence	FY 2018	29.07	0.00	0.00	0.00	Good
Significance	Ensure wastewater rates remain affordable					
Reporting Frequency	Annual					
Goal	Minimize annual increase in rates to less than the Consumer Price Index (CPI).					

WASTEWATER OPERATING COSTS

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Wastewater Operating costs per million gallons treated at Hill Canyon Treatment Plant (HCTP)	FY 2018	4031.81	0.00	0.00	0.00	Good
Significance	Ensure City resources are used efficiently					
Reporting Frequency	Annual					
Goal	Monitor and reduce operating costs while providing excellent service to customers by keeping costs <\$5000					
Assumptions	Assumes cost to provide wastewater service includes all costs associated with treatment of wastewater with the exception of actual costs for capital projects. Administrative fees, engineering etc, even for capital projects is included in total actual costs.					
Context	Provides full cost of providing service (minus capital) compared to amount of wastewater treated.					
Outliers	Outliers may include major disasters, natural or other.					
Factors outside the organization's control	No control over wastewater flow amounts, may be effected by drought conservation measures. No control over major disaster, natural or other, drought, or statewide conservation mandates. No control over cost of certain commodities, materials, utility fees or other used for treatment of water.					

PUBLIC WORKS

WASTEWATER

GENERATED ELECTRICITY

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Percent of Hill Canyon Treatment Plant (HCTP) electricity generated onsite	FY 2018	75.60%	0.00%	0.00%	0.00%	Warning
Significance	Ensure renewable energy sustainability					
Reporting Frequency	Annual					
Goal	100% Renewable Energy Produced on-site.					
Assumptions	Assumes optimal performance by power providers through PPA Agreements. Assumes continued acceptance of FOG to sustain increased gas production for more cogeneration. Assumes good weather for Solar production.					
Context	Sustainable practices for HCTP; Calculated on a calendar year					
Outliers	Outliers may include periods of time where equipment is down due to maintenance or repair. Outliers may include poor weather years where solar production is down.					
Factors outside the organization's control	Equipment issues with PPA providers causing significant down time for energy production. Regulations for exporting renewable power. SCE power outages which cause renewable energy sources to cease production until SCE power is restored. SCE rates and economic outcome of purchased power from SCE. Actual quantity and quality of FOG recieved. Major disaster, natural or other. No control over cost of certain commodities, materials, utility fees or other used for treatment of water. Poor weather years may slow down solar production.					

PUBLIC WORKS

WASTEWATER

UNACCOUNTED WATER

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Percent of unaccounted water	FY 2018	3.35%	0.00%	0.00%	0.00%	Good
Significance	Ensure efficiency of City water system					
Reporting Frequency	Annual					
Goal	Water loss at 5% or less.					
Assumptions	Assumes meter accuracy, and accurate estimates for unmetered water used.					
Context	Reduced water loss illustrates operating efficiency, financial sustainability through cost recovery as well as efficient use of water resources					
Outliers	High water loss due to major disasters, natural (earthquake, wildland fires or others), or other major disasters					
Factors outside the organization's control	Major disasters; natural or other. Fire Department usage. Statewide conservation requirements which may or may not effect line flushing program.					

WASTEWATER PIPELINES CLEANED

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		2018	2019	2020	2021	
Percentage of wastewater pipelines cleaned annually	FY 2018	70.60%	0.00%	0.00%	0.00%	Good
Significance	Reduce long term costs by maintaining infrastructure					
Reporting Frequency	Annual					
Goal	60% of 415 miles of wastewater lines hydro cleaned annually (250 miles per year)					
Assumptions	Assumed fully staffed division and fully operational cleaning equipment					
Context	Reduces potential for Sanitary Sewer Overflows, ensures wastewater flows down to treatment plant, ensures public and environmental health; Calculated on a calendar year					
Factors outside the organization's control	Major disaster, natural or other. No control over cost of certain commodities, materials, utility fees or other used for conveyance of wastewater.					

PUBLIC WORKS

WASTEWATER

WATER COST FOR SINGLE FAMILY RESIDENCE

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Annual water cost for Single Family Residence	FY 2018	0.00	0.00	0.00	0.00	Good
Significance	Ensure water rates remain affordable					
Reporting Frequency	Annual					
Goal	Monitor annual water cost for Single Family Residence					

PUBLIC WORKS

WATER

COST FOR DELIVERED WATER SERVICE

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		2018	2019	2020	2021	Status
Operating Cost per acre feet of delivered water service.	FY 2018	1958.73	0.00	0.00	0.00	Good
Significance	Ensure City resources are used efficiently for maintaining the City's water system					
Reporting Frequency	Annual					
Goal	Goal is to provide affordable water service to customers, by keeping operating costs low while providing excellent service to customers. Goal is <2500.					
Assumptions	Assumes cost to provide water service includes all costs associated with providing that service with the exception of actual costs for capital projects. Administrative costs, inside engineering etc, even for capital is included in total actual costs. Assumes cost of delivered water includes water purchased, used or lost but not sold.					
Context	Provides full cost of providing service (minus capital) compared to amount of water sold by TO.					
Outliers	May include fire, drought, weather, major disasters, natural or other.					
Factors outside the organization's control	Major disaster, natural or other, fire, drought, statewide conservation mandates, and unit cost of purchased water from Calleguas and/or MWD. No control over cost of certain commodities, materials, utility fees or other used for treatment of water.					