

City of Thousand Oaks

PERFORMANCE Measures

QUARTER 3 • JANUARY - MARCH 2018



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 and entering the data for these measures is still being developed to provide a consistent result for each measure. The performance measures do not display 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. Staff will return to City Council in the Fall/Winter 2018 with a more comprehensive report on performance measures.

This report contains internal and external performance measures.

Please note when looking at measure data, some measures may have been changed from monthly to quarterly reporting frequency.

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		Good
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%		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		Critical
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		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					

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		Warning
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		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%		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

BUSINESS CONTACTS

Council Goal/Outcome	Strong Local Employment Base					Status
Measure		Q1	Q2	Q3	Q4	
Number of new business contacts	FY 2018	32	58	58		Good
Significance	Shows interest in being part of the City's business community					
Reporting Frequency	Quarterly					
Goal	Increase in new businesses locating to the City and generating new jobs and sales tax					
Assumptions	Not all business contacts will result in new business in the City					
Context	Businesses may have multiple contacts but will count as one business contact					
Outliers	Lack of available land and affordable leasing options may affect business decision to locate in the City					
Factors outside the organization's control	Competition and regulations					

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	0.58		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 VISITORS

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		Warning
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 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		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%		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		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		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		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					Status
Measure		Q1	Q2	Q3	Q4	
Average number of building permits issued	FY 2018	689	561	708		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;					

INSPECTIONS

Council Goal/Outcome	Commitment to Public Safety					Status
Measure		Q1	Q2	Q3	Q4	
Average number of inspections per inspector per day	FY 2018	21	24	22		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 obligations;					

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%	87.00%		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

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		Warning
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	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					

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%		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	213		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%		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%		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		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		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%		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					

CULTURAL AFFAIRS

OVERALL

PAID SHOW ATTENDANCE

Council Goal/Outcome	Public-Private and Multi-Jurisdictional Opportunities					Status
Measure		Q1	Q2	Q3	Q4	
Average paid attendance per show (Kavli Theatre)	FY 2018	822	815	1019		Good
Significance	Ensure shows match community interests					
Reporting Frequency	Quarterly					
Goal	Increase average paid attendance by 10%					
Factors outside the organization's control	External economic factors and types of shows that are booked					

Council Goal/Outcome	Public-Private and Multi-Jurisdictional Opportunities					Status
Measure		Q1	Q2	Q3	Q4	
Average paid attendance per show (Scherr forum)	FY 2018	145	174	169		Warning
Significance	Ensure shows match community interests					
Reporting Frequency	Quarterly					
Goal	Increase average paid attendance by 10%					
Factors outside the organization's control	External economic factors, types of shows that are booked					

CULTURAL AFFAIRS

TOCAP

PROFIT MARGIN

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Profit margin per CAP show (Kavli Theatre)	FY 2018	0.17	0.07	0.09		Warning
Significance	Ensure shows continue match community interests					
Reporting Frequency	Quarterly					
Goal	CAP Presents shows in the Kavli achieve a minimum of a 10% profit margin					
Factors outside the organization's control	External economic factors and types of shows that are booked; artist deal terms					

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Profit margin per CAP show (Scherr Forum)	FY 2018	0.12	-0.07	0.18		Good
Significance	Ensure shows continue match community interests					
Reporting Frequency	Quarterly					
Goal	CAP Presents shows in the Scherr achieve a minimum of a 5% profit margin					
Factors outside the organization's control	External economic factors and types of shows that are booked; artist deal terms					

SHOW ATTENDANCE

Council Goal/Outcome	Public-Private and Multi-Jurisdictional Opportunities					
Measure		Q1	Q2	Q3	Q4	Status
Average attendance per show (Kavli Theatre)	FY 2018	934	956	1146		Good
Significance	Ensure shows match community interests					
Reporting Frequency	Quarterly					
Goal	Increase average attendance by 10%					
Factors outside the organization's control	External economic factors and types of shows that are booked					

CULTURAL AFFAIRS

TOCAP

Council Goal/Outcome	Public-Private and Multi-Jurisdictional Opportunities					
Measure		Q1	Q2	Q3	Q4	Status
Average attendance per show (Scherr forum)	FY 2018	237	260	210		Good
Significance	Ensure shows match community interests...					
Reporting Frequency	Quarterly					
Goal	Increase average attendance by 10%					
Factors outside the organization's control	External economic factors and types of shows that are booked					

SPENDING PER CAPITA

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Gross spending per capita (Kavli Theatre concessions)	FY 2018	2.98	3.06	2.97		Good
Significance	Ensure proper service delivery and increase concessions revenue					
Reporting Frequency	Quarterly					
Goal	Increase concessions per capita by 10%					
Factors outside the organization's control	External economic factors and types of shows that are booked					

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Gross spending per capita (Scherr Forum concessions)	FY 2018	2.00	2.08	2.48		Warning
Significance	Ensure proper service delivery and increase concessions revenue					
Reporting Frequency	Quarterly					
Goal	Increase concessions per capita by 10%					
Factors outside the organization's control	External economic factors and types of shows that are booked					

TICKET PRICE

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Average ticket price per venue (Kavli theatre)	FY 2018	67.51	47.68	59.95		Warning
Significance	Ensure ticket prices are appropriate for demand					
Reporting Frequency	Quarterly					
Goal	Increase ticket prices in order to increase box office reviews and related service fees					
Factors outside the organization's control	External economic factors and types of shows that are booked					

CULTURAL AFFAIRS

TOCAP

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
	Measure	Q1	Q2	Q3	Q4	
Average ticket price per venue (Scherr Forum)	FY 2018	39.16	39.97	42.39		Good
Significance	Ensure ticket prices are appropriate for demand					
Reporting Frequency	Quarterly					
Goal	Increase ticket prices in order to increase box office reviews and related service fees					
Factors outside the organization's control	External economic factors and types of shows that are booked					

FINANCE

ACCOUNTING

ACCOUNTS PAYABLE PROCESSING

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Average number of days to process weekly accounts payable check run	FY 2018	0.00	2.75	2.92		Good
Significance	Ensure efficient accounts payable processing and time management					
Reporting Frequency	Quarterly					
Goal	To ensure processing time for weekly accounts payable runs within four days.					

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Percent of payments by Electronic File Transfer protocol, for Accounts Payable	FY 2018	20.08%	26.33%	25.32%		Good
Significance	Ensure City staff resources are being used efficiently					
Reporting Frequency	Quarterly					
Goal	Increase efficiency by making accounts payable payments by electronic file transfer protocol to save on additional printing and postage costs.					
Context	This will only track payments by Electronic File Transfer. Does not indicate how many vendors are actually signed up for EFT					

BUDGET APPROPRIATIONS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Number of project-related administrative budget appropriations per quarter	FY 2018	2	0	3		Good
Significance	Moving budget between projects, outside of the CIP Budget process, is an indicator of poor project management					
Reporting Frequency	Quarterly					
Goal	Increase transparency by tracking the project-related administrative adjustments to the Council-adopted Capital Improvements Budget.					
Context	1st year of 2-yr budget cycle should be less than 2nd year					

FINANCE

ACCOUNTING

PAYROLL PROCESSING

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Number of manual Payroll checks issued	FY 2018	0	0	1		Good
Significance	Ensure all payroll entries are accurate and done on a timely basis					
Reporting Frequency	Quarterly					
Goal	Reduce staff time in manual check processing					
Context	Only includes manual checks due to errors i.e. checks that could have been avoided.					

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		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

ANNUAL REVIEWS

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Percent of annual reviews completed within 30 days of employee's annual review date	FY 2018	100.00%	100.00%	100.00%		Good
Significance	Ensure an employee's annual review is completed by review date and, if employee eligible for an increase, Personnel Action Form complete and to HR by effective date.					
Reporting Frequency	Quarterly					
Goal	Employee's annual review is complete and given to the employee on or before their review date					
Assumptions	Supervisor begins work on employee evaluation 1-2 months prior to due date					

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%	97.90%		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
BTUs per square foot for gas	FY 2018	0.02	0.04	0.04		Good
Significance	Ensure energy efficiency for City facilities					
Reporting Frequency	Quarterly					
Goal	Operate buildings in an energy efficient manner.					
Context	Gas use is typically higher in cool/cold weather months due to increased need for heating.					
Factors outside the organization's control	Occasionally meters are not read by The Gas Company each month causing a variance month to month.					

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	1.08		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

CYBERSECURITY

Council Goal/Outcome	Municipal Government Leadership					
Visioning 2064 Guiding Principles	Continue to protect the City's data and enhance public awareness of privacy and security issues.					
Measure		Q1	Q2	Q3	Q4	Status
Cybersecurity awareness: less than 6% average click rate on phishing campaigns.	FY 2018	6.27%	10.17%	2.50%		Good
Significance	Ensure cybersecurity awareness is high amongst staff to reduce cybersecurity risk for the City.					
Reporting Frequency	Quarterly					
Goal	Ensure click rate remains low					
Assumptions	Phishing campaigns are set up and run every 2 - 4 months.					
Context	City staff are required to attend mandatory cybersecurity training. Click rate is an indication of how successful the training is and how well IT is educating staff on cybersecurity.					
Factors outside the organization's control	People that don't read their e-mail.					

HELP DESK TICKETS

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Average number of business days to resolve high priority help desk tickets	FY 2018	4.19	28.70	6.68		Good
Significance	Ensure high priority help desk tickets are resolved in a timely fashion					
Reporting Frequency	Quarterly					
Goal	Reduce fiscal year average high priority help desk tickets by 10%.					
Assumptions	Tickets are created by end users and IT staff					
Factors outside the organization's control	Change in technology/applications may impact quantity (e.g. Microsoft migration will likely lead to an upwards spike).					

FINANCE

INFORMATION TECHNOLOGY

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Average number of business days to resolve immediate priority help desk tickets	FY 2018	2.22	9.50	4.31		Good
Significance	Ensure immediate priority help desk tickets are resolved in a timely fashion					
Reporting Frequency	Quarterly					
Goal	Reduce fiscal year average immediate priority help desk tickets by 10%.					
Assumptions	Tickets are created by end users and IT staff.					
Factors outside the organization's control	Change in technology/applications may impact quantity (e.g. Microsoft migration will likely lead to an upwards spike).					

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Total number of new high priority help desk tickets created	FY 2018	117.00	97.33	468.00		Warning
Significance	Reduce the number of new high priority help desk tickets					
Reporting Frequency	Quarterly					
Goal	Reduce fiscal year total high priority help desk tickets by 10%.					
Assumptions	Tickets created by end users and IT staff.					
Factors outside the organization's control	Change in technology/applications may impact quantity (e.g. Microsoft migration will likely lead to an upwards spike).					

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Total number of new immediate priority help desk tickets created	FY 2018	42.67	37.66	83.00		Warning
Significance	Reduce the number of new immediate priority help desk tickets. Goal is to be more proactive than reactive.					
Reporting Frequency	Quarterly					
Goal	Reduce fiscal year total immediate priority help desk tickets by 10%.					
Assumptions	Tickets created by end users and IT staff.					
Factors outside the organization's control	Change in technology/applications may impact quantity (e.g. Microsoft migration will likely lead to an upwards spike).					

FINANCE

INFORMATION TECHNOLOGY

NETWORK UPTIME

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		Q1	Q2	Q3	Q4	
Percentage of network uptime	FY 2018	99.00%	99.10%	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		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		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		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	2.52		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					Status
Measure		Q1	Q2	Q3	Q4	
Percentage of abandoned calls	FY 2018	4.60%	2.83%	4.62%		Warning
Significance	Ensure customer service calls are handled in a timely manner					
Reporting Frequency	Quarterly					
Goal	Reduce number of abandoned phone calls					

E-BILLING CUSTOMERS

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		Q1	Q2	Q3	Q4	
Percentage of Utility customers enrolled in e-billing	FY 2018	8.00%	9.76%	10.30%		Good
Significance	Decrease cost in postage and materials					
Reporting Frequency	Quarterly					
Goal	Increase e-bill usage by 20%					

PARKING REVENUE

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		Q1	Q2	Q3	Q4	
Average number of days between parking citation issuance and payment	FY 2018	14.67	17.67	17.11		Good
Significance	Ensure timely collection of parking revenue					
Reporting Frequency	Quarterly					
Goal	Decrease number of days between citation issuance and payment					

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		Q1	Q2	Q3	Q4	
Percent of collections for parking citations	FY 2018	81.00%	81.00%	83.07%		Good
Significance	Ensure timely collection of parking revenue					
Reporting Frequency	Quarterly					
Goal	Increase percent of parking citations paid or dismissed					

FINANCE

TREASURY & DEBT SERVICE ADMINISTRATION

LIQUIDITY

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Liquidity in excess of target as a percentage	FY 2018	0.01	0.01	0.02		Critical
Significance	Maintain sufficient liquidity to meet all reasonably anticipated operating requirements					
Reporting Frequency	Quarterly					
Goal	Ensures City funds are fully invested with sufficient liquidity to meet expenditure needs for the next six months					
Context	The liquid investments should be close to the budget cycle target. If liquid investments exceed the target, the City is sacrificing interest income. If the liquid investments are under the target, the City is not maintaining enough liquid funds for its next 6 months of expenditures.					

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%	1.61%		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					Status
Measure		Q1	Q2	Q3	Q4	
Number of fire responses handled	FY 2018	3065	3306	3228		Good
Significance	Monitor fire responses					
Reporting Frequency	Quarterly					
Goal	Monitor the number of fire responses					

Council Goal/Outcome	Commitment to Public Safety					Status
Measure		Q1	Q2	Q3	Q4	
Percent of medical responses handled	FY 2018	72.00%	74.00%	80.00%		Good
Significance	Monitor medical responses					
Reporting Frequency	Quarterly					
Goal	Monitor the number of medical responses					

HUMAN RESOURCES

ADMINISTRATION

QUALIFIED JOB APPLICANTS

Council Goal/Outcome	Transition of City Workforce					
Measure		Q1	Q2	Q3	Q4	Status
The number of qualified applications received by recruitment for hourly/part-time candidates	FY 2018	0	0	0		
Significance	Gauge the interest of qualified candidates in working for the City of Thousand Oaks and the availability of potential employees					
Reporting Frequency	Quarterly					
Goal	Average of 6 qualified candidates per recruitment					

TRAINING

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Annual hours of in-house HR sponsored training attended per employee	FY 2018	0	0	0		
Significance	Promote technical development, organizational leadership through training					
Reporting Frequency	Quarterly					
Goal	Average of 24 hours of training per employee annually					

TURNOVER RATE

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Turnover rate for reasons including involuntary and voluntary (Excluding retirement)	FY 2018	115.00%	0.00%	0.00%		
Significance	Maintain a highly qualified work force thereby reducing costs associated with turnover					
Reporting Frequency	Quarterly					
Goal	Employee turnover for reasons other than retirement not to exceed 3%					
Assumptions	The department is providing the necessary training to ensure the success of their new hire.					
Context	Regular feedback provided throughout probationary period by supervisor					

HUMAN RESOURCES

RISK MANAGEMENT

TIME TO COMPLETE INVESTIGATIVE REPORT FOLLOWING KNOWLEDGE OF INCIDENT

Council Goal/Outcome	Municipal Government Leadership					
Measure		Q1	Q2	Q3	Q4	Status
Avg number of Business Days from the date of incident to completion of investigative report	FY 2018	0.00	0.00	0.00		
Significance	Timely completion of investigative reports, enables the City to appropriately respond to potential claims, conduct follow-up training, or take other remedial action.					
Reporting Frequency	Quarterly					
Goal	Average no more than 15 Business Days for the completion of the Incident Investigation & Report					

LIBRARY

TEEN SERVICES

COMMISSIONS

Council Goal/Outcome	Commitment to Community					Status
Measure		Q1	Q2	Q3	Q4	
Percent of hours dedicated to commissions	FY 2018	29.53%	49.00%	59.00%		Good
Significance	Ensuring proper allocation of resources to commissions					
Reporting Frequency	Quarterly					
Goal	Manage time spent on Commission work to allow time to maintain efficiency in all areas of responsibility					

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	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					Status
Measure		Q1	Q2	Q3	Q4	
Percent of hours dedicated to non-profit and outside agencies	FY 2018	7.18%	12.00%	11.00%		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					Status
Measure		Q1	Q2	Q3	Q4	
Percent of cost recovery based on fees at the Teen Center	FY 2018	24.41%	25.00%	44.00%		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					Status
Measure		Q1	Q2	Q3	Q4	
Number of programs offered at the teen center	FY 2018	86	94	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

ADMINISTRATION

CASH TRANSACTION RECONCILIATION

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Number of hours for reconciling library cash transactions	FY 2018	43	141	140		Good
Significance	Ensure efficient library cash transaction reconciliation					
Reporting Frequency	Quarterly					
Goal	Reduce the amount of time taken to accurately reconcile 6 cash drawers.					
Context	New staff will be trained on the process leading to the possibility of increased errors temporarily.					
Factors outside the organization's control	System problems, power failures					

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Percent of accuracy in balance information provided to Finance versus actual cash receipts	FY 2018	97.00%	97.00%	85.00%		Warning
Significance	Ensure accuracy between library and financial systems					
Reporting Frequency	Quarterly					
Goal	Reduce or eliminate errors increasing percentage of accuracy					
Assumptions	New staff will be trained on the process leading to the possibility of increased errors temporarily.					
Factors outside the organization's control	System problems, power failures					

EXAM PROCTORING

Council Goal/Outcome	Fiscally and Managerially Responsible					Status
Measure		Q1	Q2	Q3	Q4	
Profit margin of proctoring exams	FY 2018	566.00	1500.00	1700.00		Good
Significance	Ensure costs are covered for proctoring exams					
Reporting Frequency	Quarterly					
Goal	Increase profit margin for proctoring					
Assumptions	Students will pay for exam proctoring; Staff will be available to proctor the exam					
Factors outside the organization's control	Time spent communicating with schools, students, processing forms and tests.					

LIBRARY

ADMINISTRATION

VOLUNTEER TURNOVER RATE

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Turnover rate for volunteers by season	FY 2018	2.00%	2.00%	7.00%		Good
Significance	Ensure volunteer recruitment is cost effective.					
Reporting Frequency	Quarterly					
Goal	Reduce volunteer turnover					
Factors outside the organization's control	Volunteers leave for paid jobs, go back to school, or become physically or mentally unable to volunteer, and move on					

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			Warning
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			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					Status
Measure		Q1	Q2	Q3	Q4	
Number of likes or shares on Facebook	FY 2018	115	62	84		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					Status
Measure		Q1	Q2	Q3	Q4	
Percentage of respondents intended to apply what they learned	FY 2018	85.00%	98.00%	100.00%		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					Status
Measure		Q1	Q2	Q3	Q4	
Number of Library Website visits, including the catalogs and mobile catalogs	FY 2018	430756	187704	202930		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					Status
	Measure	Q1	Q2	Q3	Q4	
Number of Traffic Citations	FY 2018	2985	2731	2906		Good
Significance						
Reporting Frequency	Quarterly					
Goal	Reduce the number of traffic collisions					
Assumptions	All public roadway collisions reported by citizens					
Context	Patrol and traffic deputies writing citations					
Outliers						
Factors outside the organization's control	citizens who don't report traffic collisions on public roadways					

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%		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.					

COST FOR CATCH BASIN

Council Goal/Outcome	Fiscally and Managerially Responsible					
Measure		Q1	Q2	Q3	Q4	Status
Average cost per catch basin cleaned or inspected	FY 2018	80.00	61.47	61.47		Good
Significance	Ensure adherence to state NPDES MS-4 permit					
Reporting Frequency	Quarterly					
Goal	To reduce staff exposure and reduce maintenance costs by adhering to a standardized maintenance schedule					
Factors outside the organization's control	Weather, available resources including staff, vehicle and equipment breakdowns, illegal dumping					

PUBLIC WORKS

MUNICIPAL SERVICE CENTER

GRAFFITI INCIDENTS

Council Goal/Outcome	Municipal Government Leadership					Status
Measure		Q1	Q2	Q3	Q4	
Number of graffiti incidents per year	FY 2018	186	140	133		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.					

SIDEWALKS REPLACED

Council Goal/Outcome	High Quality Revitalization Projects					Status
Measure		Q1	Q2	Q3	Q4	
Square feet of sidewalks replaced	FY 2018	12185	3838	3681		Good
Significance	Ensure City staff resources are being used effectively					
Reporting Frequency	Quarterly					
Goal	To address vertical sidewalk displacements including potential trip and fall hazards within 90 days of notice					
Factors outside the organization's control	Availability of construction materials, availability of raw materials, weather, environmental fees, cartage fees, shortage fees.					

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		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		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					
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		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					
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%		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%		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					