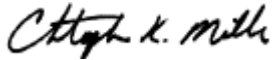


REQUEST FOR COUNCIL ACTION

Date: 2/27/2012
Item No.: 12.b

Department Approval



City Manager Approval



Item Description: Receive 2011 Performance Measurement Results

BACKGROUND

In 2010 City Staff developed a list of performance measures to complement existing reports and statistics that are used to provide guidance for future decision making. These measures were established in accordance with the City's Imagine Roseville 2025 visioning process and goals established by the City Council. They also include a number of operating indices that are used to manage city programs and services.

A report on the 2011 results is included in *Attachment A*.

It should be noted that these performance measures are not meant to be an all-encompassing reflection on the results or outcomes the City achieves. The success of city programs and services are affected by a number of determinants including the availability of financial and staffing resources. However, these measures should allow the City to gauge whether established standards are being met, and whether the City is making adequate progress on achieving its long-term goals and objectives.

It is suggested that performance measures remain integrated with other citywide best practices such as; strategic planning or visioning, seeking citizen input, establishing goals and objectives, preparing multi-year capital improvement plans and financial plans, and adopting an annual budget.

POLICY OBJECTIVE

Establishing and implementing performance measures is consistent with the Imagine Roseville 2025 process and industry-recommended practices.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Not applicable.

27 **REQUESTED COUNCIL ACTION**

28 For information purposes only. No formal action is required.

29

Prepared by: Chris Miller, Finance Director

Attachments: A: Summary of City Performance Measures

30

Administration Department

Regional Benchmark: Average number of days from a position vacancy to candidate acceptance

IR2025 Strategy: 2.B

Description: # of days between job being posted and person accepting the position

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	53	-	-	-	-
Roseville	60	51	-	-	-

Regional Benchmark: Rate of turnover

IR2025 Strategy: 2.B

Description: # of employees that voluntarily leave the city divided by total number of positions
(excludes seasonal employees)

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	1.4 %	-	-	-	-
Roseville	3.5 %	6.4%	- %	- %	- %

Local Benchmark: Percentage of employee performance reviews conducted within 30 days of the due date

IR2025 Strategy: 2.B

Description: N/A

2010	2011	2012	3-Year Avg.	2013
15.7 %	20.7 %	- %	- %	- %

Local Benchmark: Number of website subscribers for electronic communications

IR2025 Strategy: 2.B

Description: Number of email accounts registered to receive City News updates through the website's email subscription program

2010	2011	2012	3-Year Avg.	2013
540	572	-	-	-

Local Benchmark: Percentage of time cable channel is free of difficulties

IR2025 Strategy: 2.B

Description: Technical difficulties are equipment related problems or human errors that prevent residents from viewing Roseville Cable Channel 16

2010	2011	2012	3-Year Avg.	2013
99.9 %	99.9 %	- %	- %	- %

62 Local Benchmark: Tons of material collected through curbside collection
63 IR2025 Strategy: 2.B
64 Description: Tons of material collected as part of the City's contracted recycling collection program

2009	2010	2011	3-Year Avg.	2012
3,281.20	3,321.35	3,243.86	3,282.14	-

65

66 **Finance Department**

67

68 Regional Benchmark: Average processing days for accounts payable vendor checks

69 IR2025 Strategy: 2.B

70 Description: # of days from invoice date to check date

71

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	18	-	-	-	-
Roseville	20	21	-	-	-

72

73 Local Benchmark: Percentage of cash receipts (40,000 annually) processed accurately

74 IR2025 Strategy: 2.B

75 Description: N/A

76

2010	2011	2012	3-Year Avg.	2013
99 %	99 %	- %	- %	- %

77

78 Local Benchmark: Percentage of vendor payments (7,000 annually) processed accurately

79 IR2025 Strategy: 2.B

80 Description: N/A

81

2010	2011	2012	3-Year Avg.	2013
99 %	99 %	- %	- %	- %

82

83 Local Benchmark: Percentage of paychecks (8,000 annually) processed accurately

84 IR2025 Strategy: 2.B

85 Description: N/A

86

2010	2011	2012	3-Year Avg.	2013
99 %	99 %	- %	- %	- %

87

88 Local Benchmark: Average License Center customer wait time; tab renewals

89 IR2025 Strategy: 2.B

90 Description: N/A

91

2010	2011	2012	3-Year Avg.	2013
2	2	-	-	-

92

93 Local Benchmark: Average License Center customer wait time; MV, DL, DNR Licenses
 94 IR2025 Strategy: 2.B
 95 Description: N/A

2010	2011	2012	3-Year Avg.	2013
8	6	-	-	-

97
98

99 Police Department

100

101 Regional Benchmark: Number of sworn full-time equivalent officers per 1,000 population

102 IR2025 Strategy: 5.A

103 Description: Total hours worked by sworn officers divided by population in thousands. Measured
 104 December 31st of each year number of sworn officers divided by population in thousands

105

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	1.14	1.12	-	-	-
Roseville	1.42	1.30	1.30	1.34	-

106

107 Regional Benchmark: Response time

108 IR2025 Strategy: 5.A

109 Description: Time it takes on top priority calls, when officer responds with lights and sirens, from
 110 dispatch to first officer on scene

111

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	n/a	n/a	n/a	n/a	-
Roseville	5 min, 35 sec	5 min, 48 sec	4 min, 35 sec	5 min, 19 sec	-

112

113 Local Benchmark: Crime data accuracy

114 IR2025 Strategy: 5.A

115 Description: Percentage of correct data supplied to BCA

116

2009	2010	2011	3-Year Avg.	2012
99.7 %	95.6 %	96.2 %	97.2 %	%

117

118 Benchmark: Number of traffic contacts

119 IR2025 Strategy: 5.A.6

120 Description: Total number of traffic contacts

121

2009	2010	2011	3-Year Avg.	2012
19,230	19,421	19,556	19,402	-

122

123

124 Local Benchmark: Percentage of criminal cases cleared
 125 IR2025 Strategy: 5.A
 126 Description: Percentage of criminal cases cleared by arrest, unfounded, exceptionally cleared, or
 127 referral
 128

2009	2010	2011	3-Year Avg.	2012
49 %	41 %	44 %	44.7 %	%

129
 130 Local Benchmark: Number of active Neighborhood Watch Programs
 131 IR2025 Strategy: 5.A
 132 Description: Total number of neighborhoods active in the Program
 133

2009	2010	2011	3-Year Avg.	2012
140	142	142	141.3	-

134
 135
 136 **Fire Department**
 137

138 Regional Benchmark: Response time
 139 IR2025 Strategy: 5.B.1
 140 Description: Time it takes from dispatch to apparatus on scene
 141

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

142
 143 Local Benchmark: Percentage of fire calls responded to in six minutes or less from time of dispatch to
 144 arrival at the scene
 145 IR2025 Strategy: 5.B.1
 146 Description: N/A
 147

All Calls

City	2010	2011	2012	3-Year Avg.	2013
Roseville	90.0 %	90.0 %	- %	- %	- %
ICMA Average	50.7 %	- %	- %	- %	- %

148
 149 Local Benchmark: Fire personnel injuries with no lost time per 1,000 calls
 150 IR2025 Strategy: 5.B.2
 151 Description: N/A
 152

City	2010	2011	2012	3-Year Avg.	2013
Calls	4,225	4,290	-	-	-
Injuries	6	1	-	-	-
% per 100	0.142 %	0.023 %	- %	- %	- %

155 Local Benchmark: Fire suppression stops/fire confined to room of origin
156 IR2025 Strategy: 5.B.1
157 Description: N/A
158

City	2010	2011	2012	3-Year Avg.	2013
Structure Fires	47	28	-	-	-
Stops	47	27	-	-	-
% per 100	100 %	96.4 %	- %	- %	- %

159
160 Local Benchmark: Fire and EMS cost per Roseville resident
161 IR2025 Strategy: 5.A.1
162 Description: N/A
163

City	2010	2011	2012	3-Year Avg.	2013
Budget	\$ 2,055,800	\$2,041,175	\$ -	\$ -	\$ -
Cost per Resident	\$61.02	\$60.59	\$ -	\$ -	\$ -

164
165 Local Benchmark: EMS calls for service per 1,000 residents
166 IR2025 Strategy: 5.A.1
167 Description: N/A
168

City	2010	2011	2012	3-Year Avg.	2013
EMS Calls	3,351	3,380	-	-	-
% per 100	99.46 %	78.90 %	- %	- %	- %

169
170
171 **Public Works Department**

172
173 Regional Benchmark: Average time to complete a snow event
174 IR2025 Strategy: Goal/Strategy #12
175 Description: # of hours to plow and sand the entire road system once
176

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	7.05	7.17	-	-	-
Roseville	8	8	8	-	-

177
178 Regional Benchmark: Gallons of water pumped per day per capita
179 IR2025 Strategy: 7.A.3
180 Description: Annual water purchased divided by 365 days divided by # of residents
181

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	105	90	-	-	-
Roseville	132	46	91	-	-

182
183

184 Local Benchmark: Project Engineering cost as a percent of total project construction cost
 185 IR2025 Strategy: Goal/Strategy #12
 186 Description: Average for all projects

2010	2011	2012	3-Year Avg.	2013
8.6 %	11 %	- %	- %	- %

192 Local Benchmark: Cost per unit for street sweeping
 193 IR2025 Strategy: Goal/Strategy #12
 194 Description: Per linear miles

City	2010	2011	2011	3-Year Avg.	2013
Spring	\$ 347	\$ 371	\$ -	\$ -	\$ -
Fall	\$ 134	\$ 176	\$ -	\$ -	\$ -

198 Local Benchmark: Cost per unit for seal coating
 199 IR2025 Strategy: Goal/Strategy #12
 200 Description: Per square yard

2010	2011	2012	3-Year Avg.	2013
\$ 1.04	\$ 1.08	\$ -	\$ -	\$ -

206 Local Benchmark: Cost per unit for snow plowing
 207 IR2025 Strategy: Goal/Strategy #12
 208 Description: Per snow season (Nov-Apr) per lane mile

2010	2011	2012	3-Year Avg.	2013
\$ 1,563	\$ 2,155	\$ -	\$ -	\$ -

215 Parks & Recreation Department

217 Regional Benchmark: Percentage of fees to expenditures
 218 IR2025 Strategy: 8.A.1
 219 Description: Amount of fees collected for programs divided by program costs

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	62.0 %	63.0 %	67.0 %	- %	- %
Roseville	86.2 %	85.3 %	92.3 %	- %	- %

223 Local Benchmark: Total number of Recreation program participants
 224 IR2025 Strategy: 1.A.6; a, b, and c. 1.B, 3.A, 4.A.6, 8.A
 225 Description: N/A

2009	2010	2011	3-Year Avg.	2013
** 8,246	** 9,239	** 8,465	** 8,650	-

227
 228 ** Includes all registrations completed through activenet registration system. Does not include attendance at any special event or
 229 walk-up or group participation at the Nature Center or Skating Center

231 Local Benchmark: Skating Center ice hours sold
 232 IR2025 Strategy: 1.A.6; a, b, and c, 3.A, 8.A, 10.B
 233 Description: N/A

2010	2011	2012	3-Year Avg.	2013
2,844	2,872	-	-	-

235
 236 Local Benchmark: Pathway plowing cost per mile
 237 IR2025 Strategy: 8.B.3, 1.A.6.d, 3.D.1.b, 8.A.4
 238 Description: N/A

2010	2011	2012	3-Year Avg.	2013
\$ 1,302	\$ 1,771	\$ -	\$ -	\$ -

240
 241 Local Benchmark: Cost per acre for mowing
 242 IR2025 Strategy: 2.A.1.d, 8.A
 243 Description: N/A

2010	2011	2012	3-Year Avg.	2013
\$ 444	\$ 492	\$ -	\$ -	\$ -

245
 246
 247 **Community Development Department**

248
 249 Regional Benchmark: # of inspections completed per full-time equivalent building inspector
 250 IR2025 Strategy: 2.B
 251 Description: Total inspections divided by total FTE's

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	2,291	2,153	-	-	-
Roseville	1,913	1,794	1,930	1,879	-

253
 254

255 Local Benchmark: Complete residential plan reviews within 5 business days 95% of the time
256 IR2025 Strategy: 2.B
257 Description: N/A
258

	2009	2010	2011	3-Year Avg.	2012
Percent	n/a	98.1 %	98.8 %	- %	- %

259
260 Local Benchmark: Complete commercial plan reviews within 10 business days 95% of the time
261 IR2025 Strategy: 2.B
262 Description: N/A
263

	2009	2010	2011	3-Year Avg.	2012
Percent	n/a	94.7 %	88.0 %	- %	- %

264
265 Local Benchmark: Close public nuisance cases within 20 business days 80% of the time
266 IR2025 Strategy: 2.B, 2.C
267 Description: N/A
268

	2009	2010	2011	3-Year Avg.	2012
Percent	87.3 %	80.2 %	81.0 %	82.8 %	- %

269
270 Local Benchmark: Close Neighborhood Enhancement Program-initiated cases within 20 business days
271 90% of the time 2.B, 2.C
272 IR2025 Strategy:
273 Description: N/A
274

	2009	2010	2011	3-Year Avg.	2012
Percent	86.2 %	78.0 %	93.0 %	85.7 %	- %

275
276 Local Benchmark: Median time to approve administrative deviation
277 IR2025 Strategy: 2.B, 6.D
278 Description: N/A
279

	2009	2010	2011	3-year Avg.	2012
Time	14 days	15 days	21 days	16 days	-

280
281