

FY 2013 4TH QUARTER PERFORMANCE MANAGEMENT UPDATE

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
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Make a long-term commitment to economic development and promote a more diversified tax base

Sales tax revenue received as a percentage of the overall budget	City Manager's Office	City Manager's Office	15%	15%	≥ 15%	ANNUAL MEASURE				15%
Number of commercial remodel/add-alter permits	Economic Development	Economic Development	79	65	≥ 80	15	24	19	17	75
Value of commercial remodel/add-alter permits	Economic Development	Economic Development	\$13M	\$11.7M	≥ \$10.0M	\$335,450	\$5.06 M	\$2.36 M	\$1.69 M	\$9.44 M
Fees generated from commercial remodel/add-alter permits	Economic Development	Economic Development	\$138,276	\$101,000	≥ \$150,000	\$7,992	\$42,196	\$26,260	\$29,842	\$106,290
Fees generated from new commercial building permits	Economic Development	Economic Development	\$109,097	\$225,000	≥ \$250,000	\$43,910	\$53,269	\$31,356	\$0	\$128,535
Number of new commercial building permits	Economic Development	Economic Development	7	8	≥ 10	2	3	1	0	6
Value of new commercial building permits	Economic Development	Economic Development	\$4.0M	\$12.9M	≥ \$10.0M	\$1.02M	\$1.95M	\$0.50 M	\$0	\$3.48 M
Average percentage occupancy of retail and office spaces	Economic Development	Economic Development	87%/87%	88%/89%	≥ 88%/89%	86%/87%	91%/87%	91%/88%	90%/89%	90%/89%
Website (colleyvilleclosebuy.com) visitors per month	Economic Development	Marketing	478	500	≥ 550	330	339	260	284	303
CloseBuy Business exposures per quarter (includes internet search engine visits)	Economic Development	Marketing	N/A	95,000	≥ 125,000	136,502	145,950	181,597	115,593	144,911
CloseBuy Business Directory queries per quarter	Economic Development	Marketing	N/A	1,000	≥ 1,250	1,484	1,287	1,451	1,414	1,409
Citizen satisfaction rating for retaining existing businesses	Economic Development	Economic Development	N/A	45%	N/A	BIENNIAL MEASURE				N/A
Citizen satisfaction rating for encouraging economic growth	Economic Development	Economic Development	N/A	41%	N/A	BIENNIAL MEASURE				N/A
Percentage of residential plan reviews completed in five days or less	Community Development	Building Inspection	New Measure	New Measure	≥ 75%	34%	12%	22%	16%	21%

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Percentage of commercial plan reviews completed in ten days or less	Community Development	Building Inspection	New Measure	New Measure	≥ 75%	57%	44%	28%	47%	44%

Foster excellence in core service delivery

Number of complaints regarding trash or recycling services	City Manager's Office	Solid Waste and Recycling	124	149	≤ 150	43	34	21	34	132
Number of household hazardous waste collections (at Fort Worth ECC and Clean Sweep event)	City Manager's Office	Solid Waste and Recycling	486	524	≥ 550	105	89	251	127	572
Average pounds recycling per home/per collection	City Manager's Office	Solid Waste and Recycling	9.2	12.2	≥ 13	12.21	11.43	11.4	10.93	11.5
Percentage of citizens surveyed satisfied with the quality of government	City Manager's Office	City Manager's Office	88%	89%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with local government customer service	City Manager's Office	City Manager's Office	81%	78%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed who are satisfied with trash and recycling services	City Manager's Office	Solid Waste and Recycling	93%	92%	N/A	BIENNIAL MEASURE				N/A
Percentage of meeting minutes presented for approval by the next meeting (City Council, TIF, CEDC, CCCPD)	City Secretary's Office	City Secretary	99%	99%	= 100%	100%	100%	100%	100%	100%
Average number of days to process ordinances and resolutions	City Secretary's Office	City Secretary	2	2	= 2	2	2	2	2	2
Average number of days to respond to public information requests	City Secretary's Office	City Secretary	2	2	≤ 2	1	1.4	0.5	1.6	1.175
Percentage of customers surveyed satisfied with customer service	City Secretary's Office	City Secretary	N/A	100%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with municipal elections	City Secretary's Office	City Secretary	N/A	96%	N/A	BIENNIAL MEASURE				N/A
Library card registrations: percentage of Colleyville households with at least one active library card holder	Library	Library Services	50%	55%	≥ 55%	ANNUAL MEASURE				50%
Document Delivery: percentage of library materials requests filled within 30 days	Library	Library Services	77%	83%	≥ 80%	ANNUAL MEASURE				86%
Title, Author, Subject and Browser's Fill Rate: percentage of library patrons who come to the library looking for items and find them	Library	Library Services	75%	82%	≥ 80%	ANNUAL MEASURE				79%

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Circulation of the library materials collection	Library	Library Services	235,238	244,613	≥ 251,951	53,401	57,129	69,354	70,853	250,737
Library materials collection size	Library	Library Services	62,997	65,740	≥ 67,712	65,626	66,677	68,298	69,736	69,736
Children's program attendance	Library	Library Services	12,003	17,145	≥ 17,659	8,069	3,326	5,415	5,145	21,955
Adult and teen program attendance	Library	Library Services	426	809	≥ 833	274	190	285	161	910
Children's summer reading program participation	Library	Library Services	1,010	1,054	≥ 1,086	ANNUAL MEASURE				1,182
Adult and teen summer reading program participation	Library	Library Services	134	106	≥ 109	ANNUAL MEASURE				118
Library patron visits	Library	Library Services	104,276	104,268	≥ 107,396	24,812	27,729	33,382	37,288	123,211
Reference Completion Rate	Library	Library Services	36,036	39,799	≥ 40,993	7,943	8,671	8,346	10,088	35,048
Percentage of citizens satisfied with Library Services	Library	Library Services	94%	98%	N/A	BIENNIAL MEASURE				N/A
Number of inspections performed	Engineering Services	Engineering Services	314	3,008	≥ 3,000	844	1,344	1,312	1,250	4,750
Number of repairs performed within 5 years of construction	Engineering Services	Engineering Services	1	0	≤ 2	0	0	0	0	0
Percentage of inspections performed within 24 hours	Community Development	Building Inspection	96%	93%	≥ 95%	93%	98%	98%	98%	97%
Percent of online department survey respondents satisfied with overall service	Community Development	Planning and Zoning/Building Inspection	New Measure	New Measure	= 100%	100%	57%	100%	100%	89%
Percentage of citizens surveyed satisfied with building inspections services	Community Development	Building Inspection	N/A	91%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with Fire Department services	Fire Department	Fire Administration	N/A	97%	N/A	BIENNIAL MEASURE				N/A
Number hours of training per employee	Fire Department	Fire Operations	195	205	= 200	42.2	30.7	48	40	160.9

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Fire response times under six minutes (call dispatch to arrival)	Fire Department	Fire Operations	84%	83%	≥ 85%	87%	85%	88%	80%	85%
Percentage of structure fires contained to the room of origin	Fire Department	Fire Operations	65%	70%	≥ 60%	75%	68%	75%	65%	70%
Ambulance response in under six minutes (call dispatch to arrival)	Fire Department	EMS Operations	84%	83%	≥ 85%	87%	85%	88%	80%	85%
Average total call time for ambulance transports	Fire Department	EMS Operations	57 min	70 min	≤ 65 min	59 min	61 min	67 min	63 min	62.5 min
Percentage of citizens surveyed satisfied with ambulance service	Fire Department	EMS Operations	N/A	91%	N/A	BIENNIAL MEASURE				N/A
Percentage of plans reviewed within 48 hours	Fire Department	Fire Prevention / Investigations	99%	97%	≥ 98%	100%	100%	100%	100%	100%
Percentage of fire investigations cleared within 30 days	Fire Department	Fire Prevention / Investigations	100%	100%	= 100%	100%	100%	100%	100%	100%
Percentage of inspections performed within 48 hours of request	Fire Department	Fire Prevention / Investigations	98%	97%	≥ 99%	100%	100%	100%	100%	100%
Average percentage of citizens surveyed rating of police courtesy, professionalism, and customer service	Police Department	Police Administration	N/A	80%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with police services	Police Department	Police Administration	N/A	95%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with speed in responding to police calls	Police Department	Police Patrol	N/A	79%	N/A	BIENNIAL MEASURE				N/A
Injury accidents per 1,000 population	Police Department	Police Patrol	1.5	2.2	≤ 2	0.6	0.8	0.7	0.9	0.75
Percentage of citizens surveyed satisfied with traffic enforcement	Police Department	Police Patrol	N/A	79%	N/A	BIENNIAL MEASURE				N/A
Average Priority 1 response time (call dispatch to arrival)	Police Department	Police Patrol	4:30	4:12	≤ 5:00	4:06	4:11	4:21	4:23	4:11
Percentage of criminal offenses filed by investigators	Police Department	Criminal Investigations	33%	45%	≥ 30%	48%	39%	41%	25%	38%

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Percentage of UCR Part 1 Crimes cleared	Police Department	Criminal Investigations	47%	28%	≥ 30%	23%	31%	13%	14%	20%
Percentage of crime victims contacted by investigators within 3 days	Police Department	Criminal Investigations	92%	95%	≥ 95%	99%	98%	82%	88%	92%
Total number of outstanding warrants in system since 1/1/03	Police Department	Warrant Officer	4,555	4,170	≤ 4,000	3,860	4,047	4,178	3,971	3,971
Number of warrants served	Police Department	Warrant Officer	3,933	7,190	≥ 4,000	148	305	453	546	1,452
Percentage of citizens surveyed satisfied with animal control	Police Department	Animal Control	N/A	74%	N/A	BIENNIAL MEASURE				N/A
Number of citations filed per FTE	Municipal Court	Municipal Court	3,900	4,000	≤ 4,100	860	1,119	1,227	1,062	4,268
Number of citations cleared per FTE	Municipal Court	Municipal Court	3,573	3,750	≤ 3,900	480	1,020	875	1,112	3,487
Number of warrants issued per FTE	Municipal Court	Municipal Court	2,161	2,250	≤ 2,450	0	445	1,310	390	2,145
Number of warrants cleared per FTE	Municipal Court	Municipal Court	1,310	1,450	≤ 1,650	106	112	271	317	806
Number of jury trials	Municipal Court	Municipal Court	9	12	≤ 17	1	3	2	2	8
Percentage of citizens surveyed satisfied with Municipal Court Services	Municipal Court	Municipal Court	N/A	78%	N/A	BIENNIAL MEASURE				N/A
Percentage of billing accuracy rate	Utility Billing	Utility Billing	99.0%	98.3%	≥ 99.5%	98.9%	99.0%	99.0%	99.0%	99.0%
Percentage of service orders closed out on time	Utility Billing	Utility Billing	100%	100%	= 100%	100%	100%	100%	100%	100%
Percentage of automatic draft customers/total customers	Utility Billing	Utility Billing	13%	15%	≥ 15%	13%	15%	16%	15%	15%
Percentage of customers paying before cutoff	Utility Billing	Utility Billing	97%	97%	≥ 98%	96%	96%	97%	97%	97%

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Water loss ratio	Public Works	Water Distribution	3.17%	4.50%	≤ 5%	ANNUAL MEASURE				4.33%
Meter reading accuracy	Public Works	Water Distribution	99%	98%	≥ 98%	98%	98%	99%	99%	99%
Percentage of monthly water samples testing negative for coliform bacteria	Public Works	Water Distribution	99.98%	100.00%	= 100%	100%	100%	98.0%	98.0%	99%
Percentage of total lines cleaned quarterly	Public Works	Waste Water Collection	63%	88%	≥ 20%	25%	25%	26%	17%	93%
Percent of scheduled inspections performed on storm water facilities	Public Works	Drainage Maintenance	New Measure	40%	≥ 80%	61%	98%	99%	95%	99%
Percent of scheduled lane miles of public streets swept	Public Works	Drainage Maintenance	New Measure	94%	≥ 90%	98%	96%	97%	100%	98%

Protect and preserve Colleyville's neighborhoods

Percentage of citizens satisfied with quality of life in Colleyville	City Council	City Council	96%	97%	N/A	BIENNIAL MEASURE				N/A
Percent of zoning case approvals consistent with Master Plan	Community Development	Planning and Zoning	New Measure	New Measure	= 100%	75%	100%	100%	100%	94%
Percentage of citizens surveyed that feel it is necessary to make changes to the appearance of neighborhoods in order to improve citizens' satisfaction with	Community Development	Planning and Zoning	N/A	71%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with planning and zoning services	Community Development	Planning and Zoning	N/A	61%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with government performance of effective zoning and land use regulations	Community Development	Planning and Zoning	N/A	68%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with government performance of planning for the future needs of residents	Community Development	Planning and Zoning	N/A	60%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens concerned about houses in need of repair in their neighborhood	Community Development	Building Inspection	N/A	47%	N/A	BIENNIAL MEASURE				N/A
Number of UCR Part 1 Crimes	Police Department	Police Administration	201	199	≤ 180	39	40	53	43	175
Number of self-initiated calls for service (proactive, community policing)	Police Department	Police Patrol	18,396	40,324	≥ 40,000	12,541	13,938	14,433	13,319	54,231

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Percentage of citizens listing stray animals as a neighborhood concern	Police Department	Animal Control	N/A	39%	N/A	BIENNIAL MEASURE				N/A
Percentage of code violations located proactively	Police Department	Code Enforcement	56%	62%	≥ 50%	85%	68%	58%	65%	69%
Overall citizen satisfaction with code enforcement	Police Department	Code Enforcement	N/A	66%	N/A	BIENNIAL MEASURE				N/A
Percentage of unimproved streets in the overall street network	Engineering Services	Engineering Services	32.3%	32.3%	≤ 32.3%	ANNUAL MEASURE				32.3%
Percentage of citizens surveyed satisfied with street maintenance	Street Maintenance	Street Maintenance	N/A	73%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with sidewalk maintenance	Street Maintenance	Street Maintenance	N/A	69%	N/A	BIENNIAL MEASURE				N/A
Percent of street and traffic signs replaced	Street Maintenance	Street Maintenance	New Measure	8%	= 10%	3%	6%	3%	0%	12%

Deliver sustainable government

Tax rate per hundred dollars of valuation	City Council	City Council	\$0.3559	\$0.3559	\$0.3559	ANNUAL MEASURE				\$0.3559
Percentage of employees surveyed that agree the job they do is important	City Manager's Office	City Manager's Office	99%	N/A	99%	BIENNIAL MEASURE				99%
Percentage of employees surveyed proud to be an employee	City Manager's Office	City Manager's Office	93%	N/A	93%	BIENNIAL MEASURE				93%
Percentage of employees surveyed that would recommend Colleyville as a good place to work	City Manager's Office	City Manager's Office	71%	N/A	71%	BIENNIAL MEASURE				78%
Percentage of citizens surveyed satisfied with the value of services per taxes paid	City Manager's Office	City Manager's Office	82%	84%	N/A	BIENNIAL MEASURE				N/A
Percentage of citizens surveyed satisfied with how funds are managed	City Manager's Office	City Manager's Office	61%	68%	N/A	BIENNIAL MEASURE				N/A
Percentage of accounts payable checks voided	Finance	Finance Department	0.007%	0.005%	≤ 0.005%	0.004%	0.003%	0.009%	0.003%	0.003%
Percentage of audit adjustments in period 13 closing	Finance	Finance Department	0.02%	0.03%	0.01%	ANNUAL MEASURE				0.05%
Ambulance billing revenue	Fire Department	EMS Operations	\$307,000	\$322,000	≥ \$325,000	\$81,808	\$71,055	\$88,010	\$82,799	\$323,672

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Percentage of billed services recovered	Fire Department	EMS Operations	35%	30%	≥ 30%	30%	24%	37%	27%	30%
Percentage turnover (per fiscal year)	Human Resources	Human Resources	15%	12%	≤ 10%	5%	6%	4%	7%	22%
Percentage of annual performance evaluations completed on time	Human Resources	Human Resources	New Measure	36%	≥ 90%	30%	18%	17%	10%	25%
Percentage of employees that are satisfied with the level of customer service provided by HR	Human Resources	Human Resources	56%	N/A	≥ 80%	BIENNIAL MEASURE				94%
Percentage of employees who participate in wellness program	Human Resources	Human Resources	New Measure	80%	≥ 80%	ANNUAL MEASURE				78%
Workers' compensation experience modification factor (actual losses compared to expected losses)	Human Resources	Human Resources	New Measure	New Measure	≤ 0.85	ANNUAL MEASURE				0.48
Medical and pharmacy loss ratio (paid claims divided by premiums)	Human Resources	Human Resources	New Measure	New Measure	≤ 85%	67%	60%	51%	85%	66%
Percentage of work under book time	Fleet Maintenance	Fleet Maintenance	New Measure	11%	≥ 4%	16%	14%	9%	14%	13%
Percentage of fleet time available	Fleet Maintenance	Fleet Maintenance	New Measure	98%	≥ 95%	98%	98%	98%	98%	98%
Ratio of breakdown versus scheduled maintenance	Fleet Maintenance	Fleet Maintenance	New Measure	4:1	4:1	4:1	3:1	3:1	3:1	3:1
Percent of internal customers satisfied with facility environment	Building Services	Building Services	N/A	98%	≥ 98%	BIENNIAL MEASURE				89%
Percentage of work orders responded to within one business day	Building Services	Building Services	98%	99%	= 100%	97%	95%	70%	50%	78%
Ratio of scheduled maintenance to unscheduled repairs	Building Services	Building Services	80%	77%	≥ 80%	77%	80%	65%	50%	68%
Percentage of broadcast uptime	Information Services	Network/Desktop Services	98.65%	99.99%	≥ 99%	100%	99.86%	99.97%	99.68%	99.82%
Percentage of work orders completed on time	Information Services	Network/Desktop Services	86%	80%	≥ 95%	73%	91%	95%	76%	87%
Total number of equipment pieces maintained by department	Information Services	Network/Desktop Services	410	430	417	417	419	419	419	419

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Percentage of network data and telecommunications uptime	Information Services	Network/Desktop Services	99.84%	99.99%	≥ 99%	99.84%	98.78%	99.81%	99.90%	99.83%
Percentage of IT work plan projects completed on time	Information Services	Network/Desktop Services	80%	80%	= 100%	100%	100%	100%	100%	100%
Percentage of data backup success	Information Services	Network/Desktop Services	94%	95%	= 100%	89%	92%	88%	95%	91%
Percentage of product requests completed on time	Information Services	Graphical Information Services (GIS)	98%	90%	≥ 85%	60%	84.0%	91%	64%	82%
Percentage of addresses and or plat issues responded to within 24 hours	Information Services	Graphical Information Services (GIS)	100%	96%	≥ 90%	0%	94%	86%	41%	64%

Brand Colleyville with a unique identity

Percentage of citizens surveyed satisfied with developing a future vision of the city	City Manager's Office	City Manager's Office	43%	50%	N/A	BIENNIAL MEASURE				N/A
Number of participants	Parks and Recreation	Senior Center	1,384	1,500	≥ 1500	376	545	403	427	1751
Number of classes/programs offered	Parks and Recreation	Senior Center	150	120	≥ 120	31	38	37	45	151
Percentage of citizens surveyed satisfied with the programs at the senior center	Parks and Recreation	Senior Center	N/A	85%	N/A	BIENNIAL MEASURE				N/A
Percentage of resident membership visits	Parks and Recreation	Senior Center	54%	55%	≥ 60%	57%	58%	57%	59%	58%
Average membership visits per month	Parks and Recreation	Senior Center	560	500	≥ 500	433	516	585	604	534
Number of Metroport Meals on Wheels participants	Parks and Recreation	Senior Center	New Measure	1,800	≥ 1800	409	470	405	443	1,727
Percentage of Meals on Wheels participants who are residents	Parks and Recreation	Senior Center	New Measure	50%	≥ 50%	51%	51%	52%	52%	52%
Percentage of offered classes/programs held	Parks and Recreation	Recreation	48%	60%	≥ 60%	61%	58%	78%	64%	65%
Percentage of resident class participants	Parks and Recreation	Recreation	59%	60%	≥ 60%	66%	39%	47%	45%	49%

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Percentage of citizens surveyed satisfied with recreation services	Parks and Recreation	Recreation	N/A	91%	N/A	BIENNIAL MEASURE				N/A
Number of staff hours on athletic field maintenance (includes mowing)	Parks and Recreation	Athletic Field Maintenance	3,884	3,725	≤ 3,880	500	754	1,031	1,166	3,451
Number of staff hours on preparing athletic fields for games	Parks and Recreation	Athletic Field Maintenance	985	1,000	≤ 985	264	287	340	271	1,162
Percentage of revenue recovery and value of donations generated by athletic program	Parks and Recreation	Athletic Field Maintenance	13%	11%	≥ 12%	N/A	6%	6%	N/A	12%
Number of youth sports participants	Parks and Recreation	Athletic Field Maintenance	4,774	4,750	≥ 4,700	N/A	2,034	2,029	N/A	4,063
Percentage of participants that are non-residents for all youth sports	Parks and Recreation	Athletic Field Maintenance	51%	51%	≤ 50%	N/A	47%	N/A	51%	49%
Percentage of citizens surveyed satisfied with athletic field maintenance	Parks and Recreation	Athletic Field Maintenance	N/A	91%	N/A	BIENNIAL MEASURE				N/A
Percentage of park inspections meeting standards	Parks and Recreation	Park Maintenance	85%	85%	≥ 85%	88%	92%	73%	93%	87%
Value of donations to program	Parks and Recreation	Park Maintenance	\$2,429	\$2,000	≥ \$2,000	\$0	\$76,418	\$0	\$9,700	\$86,118
Percentage of citizens surveyed satisfied with park maintenance	Parks and Recreation	Park Maintenance	N/A	91%	N/A	BIENNIAL MEASURE				N/A
City-initiated news leads	Communications	Communications	32	40	≥ 25	4	9	6	12	31
Responses to media inquires within 1 hour	Communications	Communications	95%	95%	≥ 95%	91%	100%	97%	94%	96%
Public Information Campaigns/associated measurements	Communications	Communications	9	8	≥ 8	1	0	2	3	6
Visits to Colleyville.com	Communications	Communications	235,217	260,000	≥ 300,000	67,270	71,954	82,651	78,730	300,605
E-newsletter subscribers	Communications	Communications	1,064	1,300	≥ 2,000	1,456	1,626	1,636	1,679	1,679
Coverage in print, broadcast, online/associated media value	Communications	Communications	\$92,998	\$130,000	≥ \$100,000	\$22,000	\$18,500	\$17,650	\$24,500	\$82,650
Percentage of citizens surveyed satisfied with being kept informed about City business	Communications	Communications	N/A	84%	N/A	BIENNIAL MEASURE				N/A

Performance Measures	Department	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year End Actual
Percentage of citizens surveyed satisfied with the City providing an adequate forum for public input	Communications	Communications	N/A	80%	N/A	BIENNIAL MEASURE				N/A
Percentage of cost recovery	Colleyville Center	Colleyville Center	78%	70%	≥ 70%	76%	51%	92%	45%	66%
Percentage of events generating economic impact for local business	Colleyville Center	Colleyville Center	57%	55%	≥ 50%	50%	60%	58%	59%	57%
Percentage of customer satisfaction ratings of "excellent"	Colleyville Center	Colleyville Center	98%	98%	≥ 98%	92.8%	98%	95.5%	99%	96.3%
Percentage of marketing initiatives implemented from the Center's strategic marketing plan	Colleyville Center	Colleyville Center	100%	100%	= 100%	ANNUAL MEASURE				100%
Revenue generated from bookings	Colleyville Center	Colleyville Center	\$245,749	\$240,000	≥ \$220,000	\$62,700	\$62,191	\$72,696	\$49,210	\$246,797
Number of Events Held	Colleyville Center	Colleyville Center	410	420	≥ 404	89	103	115	79	386