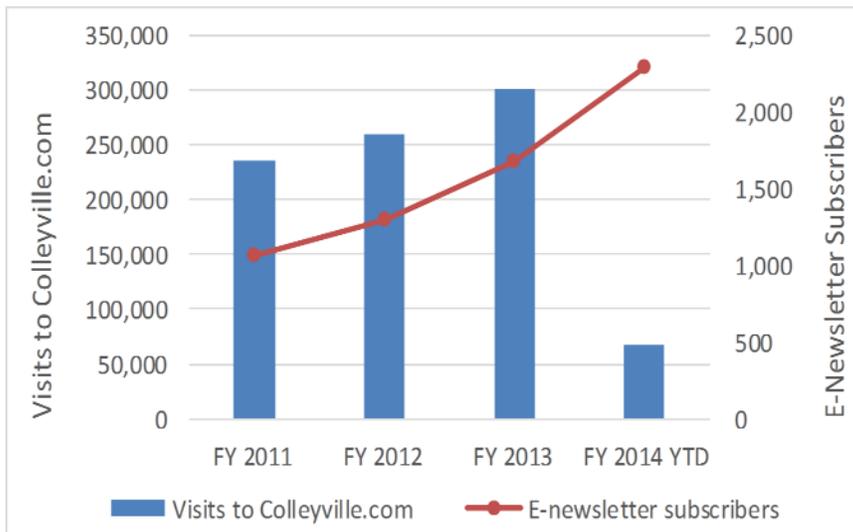




DASHBOARD REPORT

PERFORMANCE MEASURES & VITAL STATISTICS
FISCAL YEAR 2014 - QUARTER 1

COMMUNICATION TRENDS



STRATEGIC PLAN CONNECTION:

BRAND COLLEYVILLE WITH A UNIQUE IDENTITY

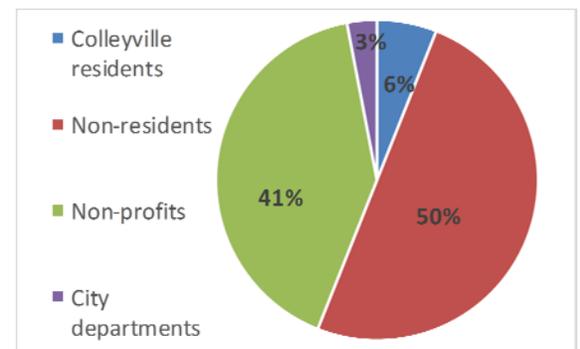
The metrics highlighted each quarter will focus on one of the five strategic points in Colleyville's Strategic Plan.

NUMBER OF PARTICIPANTS AT THE SENIOR CENTER



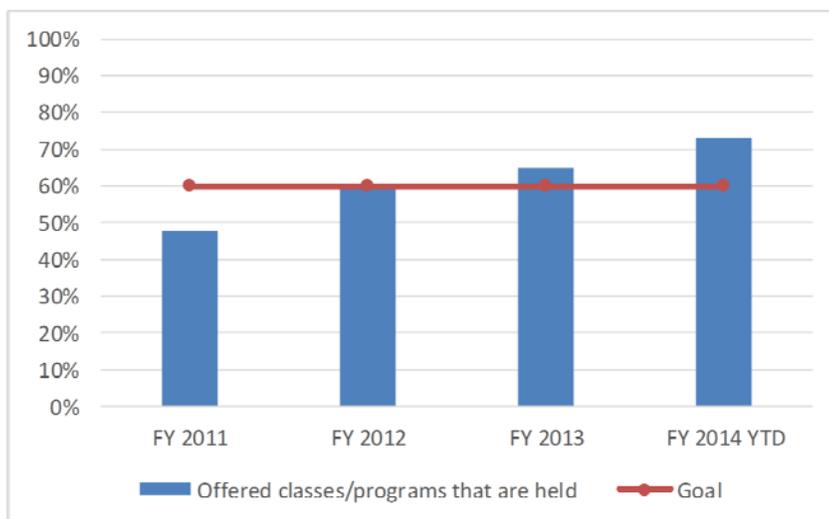
* This represents the total number of filled participant spots in all classes that charge a fee

COLLEYVILLE CENTER RENTALS



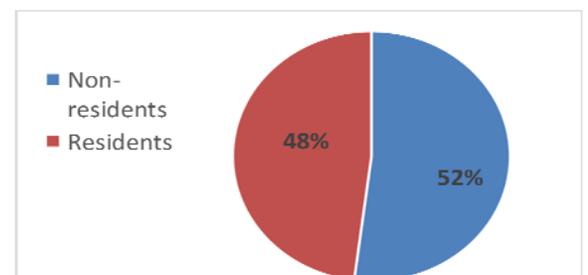
* A total of 90 events were held in Q1

PERCENTAGE OF OFFERED RECREATION CLASSES/PROGRAMS HELD



* In order to hold or "make" a class/program, a minimum number of participants must enroll in the class/program

PERCENTAGE OF ALL YOUTH SPORTS PARTICIPANTS THAT ARE RESIDENTS



PUBLIC SAFETY

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD	
Performance Measures	Percentage of code violations located proactively	Code Enforcement	Neighborhoods	56%	62%	69%	≥ 50%	85%
	Number of cases successfully resolved	Criminal Investigations	Core Service	N/A	N/A	N/A	≥ 400	113
	Percentage of UCR Part 1 Crimes cleared	Criminal Investigations	Core Service	47%	28%	20%	≥ 30%	23%
	Percentage of crime victims contacted by investigators within 3 days	Criminal Investigations	Core Service	92%	95%	92%	≥ 95%	91%
	Number of UCR Part 1 Crimes	Police Administration	Neighborhoods	201	199	175	≤ 180	45
	Average Priority 1 response time (call dispatch to arrival)	Police Patrol	Core Service	4:30	4:12	4:11	≤ 5:00	4:29
	Percentage of officers surveyed satisfied with Communications/Jail	Communications/Jail	Core Service	N/A	N/A	N/A	≥ 74%	N/A
	Fire/Ambulance response in under six minutes (call dispatch to arrival)	EMS Operations	Core Service	84%	83%	85%	≥ 85%	78%
	Percentage of plans reviewed within 48 hours	Fire Prevention / Investigations	Core Service	99%	97%	100%	≥ 98%	100%
	Percentage of fire investigations cleared within 30 days	Fire Prevention / Investigations	Core Service	100%	100%	100%	≥ 95%	100%
	Percentage of inspections performed within 48 hours of request	Fire Prevention / Investigations	Core Service	98%	97%	100%	≥ 95%	100%

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD	
Vital Statistics	Injury accidents per 1,000 population	Police Patrol	Core Service	1.5	2.2	0.75	0.71
	Number of self-initiated calls for service (proactive, community policing)	Police Patrol	Neighborhoods	18,396	40,324	54,231	11,714
	Total number of outstanding warrants in system since 1/1/03	Warrant Officer	Core Service	4,555	4,170	3,971	4,200
	Number of warrants served	Warrant Officer	Core Service	3,933	7,190	1,452	404
	Fire Related Responses	Fire Operations	Core Service	N/A	N/A	381	139
	Service Related Responses	Fire Operations	Core Service	N/A	N/A	357	35
	EMS Related Responses	EMS Operations	Core Service	N/A	N/A	829	235
	Ambulance billing revenue	EMS Operations	Sust. Gov't	\$307,000	\$322,000	\$323,672	\$105,852
	Percentage of billed services recovered	EMS Operations	Sust. Gov't	35%	30%	30%	33%
	Total number of volunteer hours from CFAAA and Rehab Team	Fire Administration	Core Service	N/A	N/A	900	63
	Community Fire Prevention Events	Fire Prevention / Operations	Core Service	N/A	N/A	N/A	42
	Average hours of training per employee	Fire Operations	Core Service	195	205	160.9	39.5

DEVELOPMENT

		Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD
Performance Measures	Percentage of residential plan reviews completed in five days or less	Building Inspection	Eco. Dev.	New Measure	New Measure	21%	≥ 75%	22%
	Percentage of commercial plan reviews completed in ten days or less	Building Inspection	Eco. Dev.	New Measure	New Measure	44%	≥ 75%	46%
	Percentage of inspections performed within 24 hours	Building Inspection	Core Service	96%	93%	97%	≥ 95%	98%
	Percent of online department survey respondents satisfied with overall service	Planning and Zoning/Building Inspection	Core Service	New Measure	New Measure	89%	= 100%	100%
	Average percentage occupancy of retail and office spaces	Economic Development	Eco. Dev.	87%/87%	88%/89%	90%/89%	≥ 88%/89%	91%/86%
	Colleyvilleclosebuy.com and app visitors per month	Marketing	Eco. Dev.	478	500	303	≥ 550	466
	CloseBuy.com business exposures per quarter (includes internet search engine visits)	Marketing	Eco. Dev.	N/A	95,000	144,911	≥ 125,000	98,933
	CloseBuy.com business directory queries per quarter	Marketing	Eco. Dev.	N/A	1,000	1,409	≥ 1,250	1,581
	Percent of zoning case approvals consistent with Master Plan	Planning and Zoning	Neighborhoods	New Measure	New Measure	94%	= 100%	92%

		Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD
Vital Statistics	Number of commercial remodel/add-alter permits	Economic Development	Eco. Dev.	79	65	75	43
	Value of commercial remodel/add-alter permits	Economic Development	Eco. Dev.	\$13M	\$11.7M	\$9.44 M	\$7.53 M
	Fees generated from commercial remodel/add-alter permits	Economic Development	Eco. Dev.	\$138,276	\$101,000	\$106,290	\$69,675
	Fees generated from new commercial building permits	Economic Development	Eco. Dev.	\$109,097	\$225,000	\$128,535	\$107,378
	Number of new commercial building permits	Economic Development	Eco. Dev.	7	8	6	1
	Value of new commercial building permits	Economic Development	Eco. Dev.	\$4.0M	\$12.9M	\$3.48M	\$5.5M
	General Fund Sales Tax Revenue	Economic Development	Eco. Dev.	\$2.64M	\$2.86M	\$3.07M	\$452,492
	Number of Inspections Performed	Building Inspection	Eco. Dev.	6,829	8,780	6,832	1,305

LEISURE

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD	
Performance Measures	Percentage of competitive athletic fields meeting departmental maintenance standards	Athletic Field Maintenance	Core Service	NA	NA	NA	≥ 85%	75%
	Percentage of park inspections meeting standards	Park Maintenance	Core Service	85%	85%	87%	≥ 85%	86%
	Percentage of library materials requests filled within 30 days	Library Services	Core Service	77%	83%	86%	≥ 80%	Annual Measure
	Percentage of library patrons who come to the library looking for items and find them	Library Services	Core Service	75%	82%	79%	≥ 80%	80%
	Children's program attendance	Library Services	Core Service	12,003	17,145	21,955	≥ 17,836	4,225
	Adult and teen program attendance	Library Services	Core Service	426	809	910	≥ 842	193
	Children's summer reading program participation	Library Services	Core Service	1,010	1,054	1,182	≥ 1,096	N/A
	Adult and teen summer reading program participation	Library Services	Core Service	134	106	118	≥ 110	N/A
	Library patron visits	Library Services	Core Service	104,276	104,268	123,211	≥ 108,470	28,167
	Reference Completion Rate	Library Services	Core Service	36,036	39,799	35,048	≥ 40,000	7,943
	Circulation of the library materials collection	Library Services	Core Service	235,238	244,613	250,737	≥ 254,471	52,183
	Percentage of offered classes/programs held	Recreation	Unique Identity	48%	60%	65%	≥ 60%	73%
	Number of participants	Senior Center	Unique Identity	1,384	1,500	1,751	≥ 1,500	727
	Percentage of resident membership visits	Senior Center	Unique Identity	54%	55%	58%	≥ 60%	60%
	Percentage of cost recovery	Colleyville Center	Unique Identity	78%	70%	66%	≥ 70%	66%
	Percentage of customer satisfaction ratings of "excellent"	Colleyville Center	Unique Identity	98%	98%	96.3%	≥ 94%	91.2%
	Revenue generated from bookings	Colleyville Center	Unique Identity	\$245,749	\$240,000	\$246,797	≥ \$220,000	\$43,071
	Number of events held	Colleyville Center	Unique Identity	410	420	386	≥ 404	90

		Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD
Vital Statistics	Percentage of Colleyville households with at least one active library card holder	Library Services	Core Service	50%	55%	50%	Annual Measure
	Library materials collection size	Library Services	Core Service	62,997	65,740	69,736	70,561
	Number of staff hours dedicated to athletic field maintenance and game preparation	Athletic Field Maintenance	Unique Identity	N/A	4,725	4,884	1,120
	Percentage of revenue recovery and value of donations generated by athletic program	Athletic Field Maintenance	Unique Identity	13%	11%	12%	6%
	Number of youth sports participants	Athletic Field Maintenance	Unique Identity	4,774	4,750	4,063	2,029
	Percentage of participants that are non-residents for all youth sports	Athletic Field Maintenance	Unique Identity	51%	51%	49%	52%
	Value of donations	Park Maintenance	Unique Identity	\$2,429	\$2,000	\$86,118	\$0
	Number of classes/programs offered	Senior Center	Unique Identity	150	120	151	44
	Average membership visits per month	Senior Center	Unique Identity	560	500	534	439
	Number of Metroport Meals on Wheels participants	Senior Center	Unique Identity	New Measure	1,800	1,727	386
	Percentage of Meals on Wheels participants who are residents	Senior Center	Unique Identity	New Measure	50%	52%	51%
	Percentage of resident class participants	Recreation	Unique Identity	59%	60%	49%	38%
	Percentage of events generating economic impact for local business	Colleyville Center	Unique Identity	57%	55%	57%	57%
	Percent of total events held: Colleyville residents	Colleyville Center	Unique Identity	N/A	N/A	9%	6%
	Percent of total events held: Non-residents	Colleyville Center	Unique Identity	N/A	N/A	41%	50%
	Percent of total events held: Non-profits	Colleyville Center	Unique Identity	N/A	N/A	44%	41%
	Percent of total events held: City departments	Colleyville Center	Unique Identity	N/A	N/A	6%	3%

PUBLIC WORKS

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD	
Performance Measures	Percent of internal customers satisfied with facility environment	Building Services	Sust. Gov't	N/A	98%	89%	≥ 98%	Annual Measure
	Percentage of work orders responded to within one business day	Building Services	Sust. Gov't	98%	99%	78%	≥ 90%	50%
	Percent of scheduled lane miles of public streets swept	Stormwater Management	Core Service	New Measure	94%	98%	≥ 98%	97%
	Percent of storm drain inlets inspected	Stormwater Management	Core Service	New Measure	New Measure	New Measure	≥ 50%	Annual Measure
	Percentage of storm sewer lines inspected	Drainage Maintenance	Core Service	New Measure	New Measure	New Measure	≥ 20%	Annual Measure
	Meter reading accuracy	Utility Support	Core Service	99%	98%	99%	≥ 98%	99%
	Percentage of total waste water lines cleaned annually	Waste Water Collection	Core Service	63%	88%	93%	≥ 95%	Annual Measure
	Percentage of water valves exercised	Water Distribution	Core Service	New Measure	New Measure	New Measure	≥ 25%	Annual Measure
	Percentage of monthly water samples testing negative for coliform bacteria	Water Distribution	Core Service	99.98%	100.00%	99.36%	= 100%	100.00%
	Percent of street and traffic signs replaced	Street Maintenance	Neighborhoods	New Measure	8%	12%	= 10%	Annual Measure
	Percentage of pavement markings renewed	Street Maintenance	Neighborhoods	New Measure	New Measure	New Measure	≥ 20%	Annual Measure
	Lane miles of unimproved streets	Engineering Services	Neighborhoods	71.32	71.32	71.32	≤ 68.47	Annual Measure

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD	
Vital Statistics	Percentage of fleet time available	Fleet Maintenance	Sust. Gov't	New Measure	98%	98%	98%
	Ratio of scheduled maintenance to unscheduled repairs	Building Services	Sust. Gov't	80%	77%	68%	40%
	Number of infrastructure repairs needed within two- year maintenance bond period	Engineering Services	Core Service	1	0	0	0
	Value of newly-constructed public infrastructure in place	Engineering Services	Neighborhoods	New Measure	New Measure	New Measure	\$1.07M
	Percentage of construction time with City staff present	Engineering Services	Neighborhoods	New Measure	New Measure	New Measure	25%
	Percentage of time preventative maintenance is completed on schedule	Fleet Maintenance	Sust. Gov't	New Measure	New Measure	New Measure	89%
	Water loss ratio	Water Distribution	Core Service	3.17%	4.50%	4.33%	Annual Measure

ADMINISTRATION

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD	
Performance Measures	City-initiated news leads	Communications	Unique Identity	32	40	31	≥ 25	12
	Responses to media inquires within 1 hour	Communications	Unique Identity	95%	95%	96%	≥ 95%	97%
	Number of public information campaigns	Communications	Unique Identity	9	8	6	≥ 8	1
	Coverage in print, broadcast, online/associated media value	Communications	Unique Identity	\$92,998	\$130,000	\$82,650	≥ \$90,000	\$26,343
	Number of complaints regarding trash or recycling services	Solid Waste and Recycling	Core Service	124	149	132	≤ 150	13
	Percentage of board, commission, and committee members that have completed Texas Open Meeting Act training	City Secretary	Sust. Gov't	< 50%	< 50%	< 50%	≥ 95%	47%

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD	
Vital Statistics	Tax rate per hundred dollars of valuation	City Council	Sust. Gov't	\$0.3559	\$0.3559	\$0.3559	\$0.3559
	Average pounds recycling per home/per collection	Solid Waste and Recycling	Core Service	9.2	12.2	11.5	12.3
	Number of household hazardous waste collections (at Fort Worth ECC and Clean Sweep event)	Solid Waste and Recycling	Core Service	486	524	572	85
	Visits to Colleyville.com	Communications	Unique Identity	235,217	260,000	300,605	67,163
	E-newsletter subscribers	Communications	Unique Identity	1,064	1,300	1,679	2,290
	Number of public information requests	City Secretary	Core Service	147	196	217	73
	Number of citizen survey responses	City Manager's Office	Sust. Gov't	N/A	1,665	N/A	N/A

FINANCE

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD	
Performance Measures	Percent of requisitions converted to purchase orders in < 3 days	Finance	Sust. Gov't	N/A	100%	99%	≥ 97%	99%
	Number of audit adjustments in period 13 closing	Finance	Sust. Gov't	20	14	12	≤ 12	Annual Measure
	Percentage warrants issued within 8 day period after due date or court date	Municipal Court	Core Service	New Measure	New Measure	New Measure	≥ 97%	94%
	Billing accuracy rate	Utility Billing	Core Service	99.0%	98.3%	99.0%	≥ 99.5%	99.0%
	Percentage of service orders closed out on time	Utility Billing	Core Service	100%	100%	100%	= 100%	100%

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD	
Vital Statistics	Percent of ACH payments to total accounts payable	Finance	Sust. Gov't	New Measure	New Measure	New Measure	8%
	Teen Court referrals vs. work site location	Municipal Court	Core Service	New Measure	New Measure	New Measure	N/A
	Number of citations filed per FTE	Municipal Court	Core Service	3,900	4,000	4,268	982
	Number of bench trials vs. jury trials set	Municipal Court	Core Service	New Measure	New Measure	New Measure	13 / 14
	Percentage of automatic draft customers/total customers	Utility Billing	Core Service	13%	15%	15%	16%
	Percentage of customers paying before cutoff	Utility Billing	Core Service	97%	97%	97%	96%
	Uncollectible accounts written off at year end (water & sewer)	Utility Billing	Core Service	N/A	\$34,628	\$30,500	Annual Measure

INTERNAL SERVICES

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 Target	FY 2014 YTD	
Performance Measures	Percentage turnover (per fiscal year)	Human Resources	Sust. Gov't	15%	12%	22%	≤ 10%	3%
	Percentage of annual performance evaluations completed on time	Human Resources	Sust. Gov't	New Measure	36%	25%	≥ 90%	Annual Measure
	Percentage of employees who participate in wellness program	Human Resources	Sust. Gov't	New Measure	80%	78%	≥ 80%	86%
	Workers' compensation experience modification factor (actual losses compared to expected losses)	Human Resources	Sust. Gov't	New Measure	New Measure	0.48	≤ 0.85	0.45
	Medical and pharmacy loss ratio (paid claims divided by premiums)	Human Resources	Sust. Gov't	New Measure	New Measure	66%	≤ 85%	80%
	Percentage of product requests completed on time	Graphical Information Services (GIS)	Sust. Gov't	98%	90%	82%	≥ 85%	100%
	Percentage of address and/or plat issues responded to within 24 hours	Graphical Information Services (GIS)	Sust. Gov't	100%	96%	64%	≥ 90%	100%
	Percentage of broadcast uptime	Network/Desktop Services	Sust. Gov't	98.65%	99.99%	99.82%	≥ 99%	98.09%
	Percentage of work orders completed on time	Network/Desktop Services	Sust. Gov't	86%	80%	87%	≥ 95%	71%
	Percentage of network data and telecommunications uptime	Network/Desktop Services	Sust. Gov't	99.84%	99.99%	99.83%	≥ 99%	99.70%
	Percentage of IT work plan projects completed on time	Network/Desktop Services	Sust. Gov't	80%	80%	100%	= 100%	93%
	Percentage of data backup success	Network/Desktop Services	Sust. Gov't	94%	95%	91%	= 100%	93%

	Program	Strategic Point	FY 2011	FY 2012	FY 2013	FY 2014 YTD	
Vital Statistics	Total number of equipment pieces maintained by department	Network/Desktop Services	Sust. Gov't	410	430	419	563