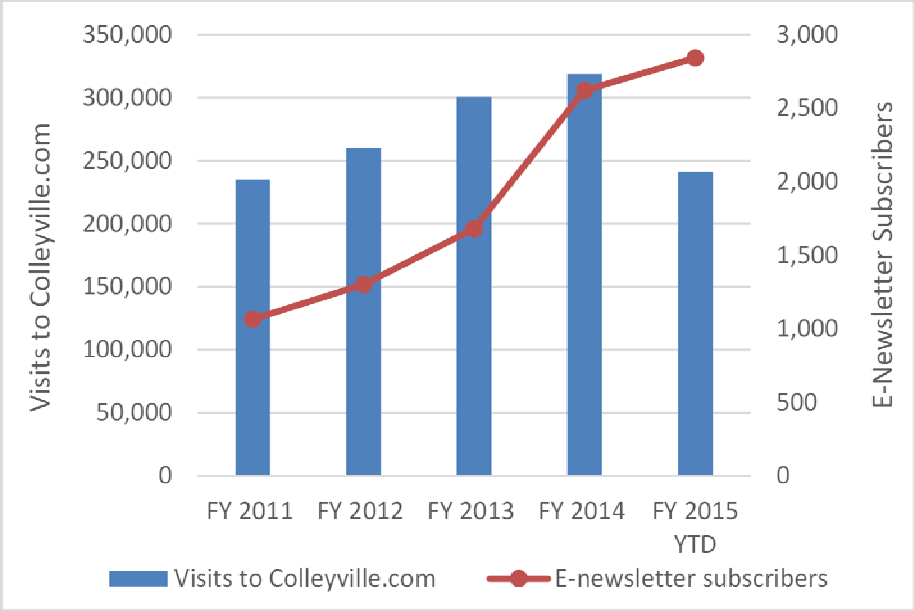
DASHBOARD REPORT

PERFORMANCE MEASURES & VITAL STATISTICS
FISCAL YEAR 2015 - QUARTER 3

COMMUNICATION TRENDS

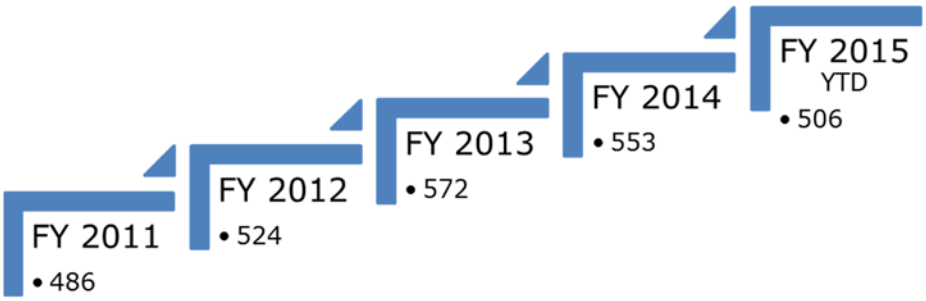


STRATEGY MAP CONNECTION:

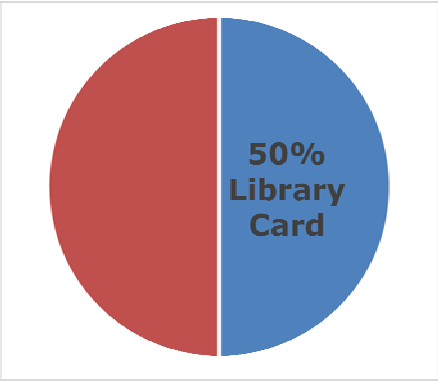
CORE SERVICES

The metrics highlighted each quarter will focus on one of the four focus areas from Colleyville's Strategy Map.

HOUSEHOLD HAZARDOUS WASTE COLLECTIONS



PERCENTAGE OF COLLEYVILLE HOUSEHOLDS WITH AT LEAST ONE ACTIVE LIBRARY CARD HOLDER



PUBLIC SAFETY METRICS

	FY 11	FY 12	FY 13	FY 14	FY 15 YTD
Average Priority 1 response time	4:30	4:12	4:11	4:03	3:11
% of UCR Part 1 Crimes cleared	47%	28%	20%	30%	33%
Fire/Ambulance response in under 6 minutes	84%	83%	85%	82%	81%

PUBLIC SAFETY

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	Percentage of code violations located proactively	Code Enforcement	Neighborhoods	56%	62%	69%	80%	≥ 50%	69%
	Number of cases successfully resolved	Criminal Investigations	Core Service	N/A	N/A	N/A	614	≥ 400	525
	Percentage of UCR Part 1 Crimes cleared	Criminal Investigations	Core Service	47%	28%	20%	30%	≥ 30%	33%
	Percentage of crime victims contacted by investigators within 3 days	Criminal Investigations	Core Service	92%	95%	92%	98%	≥ 95%	100%
	Number of UCR Part 1 Crimes	Police Administration	Neighborhoods	201	199	175	160	≤ 180	113
	Average Priority 1 response time (call dispatch to arrival)	Police Patrol	Core Service	4:30	4:12	4:11	4:03	≤ 5:00	3:11
	Fire/Ambulance response in under six minutes (call dispatch to arrival)	EMS Operations	Core Service	84%	83%	85%	82%	≥ 85%	81%
	Percentage of plans reviewed within 48 hours	Fire Prevention / Investigations	Core Service	99%	97%	100%	100%	≥ 98%	99%
	Percentage of fire investigations cleared within 30 days	Fire Prevention / Investigations	Core Service	100%	100%	100%	100%	≥ 95%	100%
	Percentage of inspections performed within 48 hours of request	Fire Prevention / Investigations	Core Service	98%	97%	100%	100%	≥ 95%	100%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Injury accidents per 1,000 population	Police Patrol	Core Service	1.5	2.2	0.75	0.7	0.72
	Number of self-initiated calls for service (proactive, community policing)	Police Patrol	Neighborhoods	18,396	40,324	54,231	50,897	32,308
	Total number of outstanding warrants in system since 1/1/03	Warrant Officer	Core Service	4,555	4,170	3,971	4,056	3,475
	Number of warrants served	Warrant Officer	Core Service	3,933	7,190	1,452	2,767	1,858
	Fire Related Responses	Fire Operations	Core Service	N/A	N/A	381	500	403
	Service Related Responses	Fire Operations	Core Service	N/A	N/A	357	127	119
	EMS Related Responses	EMS Operations	Core Service	N/A	N/A	829	950	731
	Ambulance billing revenue	EMS Operations	Sust. Gov't	$307,000	$322,000	$323,672	$399,312	$259,607
	Percentage of billed services recovered	EMS Operations	Sust. Gov't	35%	30%	30%	32%	28%
	Total number of volunteer hours from CFAAA and Rehab Team	Fire Administration	Core Service	N/A	N/A	900	418.5	425.5
	Community Fire Prevention Events	Fire Prevention / Operations	Core Service	N/A	N/A	N/A	116	92
	Average hours of training per employee	Fire Operations	Core Service	195	205	160.9	160.99	81.59

DEVELOPMENT

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	Percentage of residential plan reviews completed in five days or less	Building Inspection	Eco. Dev.	New Measure	New Measure	21%	41%	≥ 75%	69%
	Percentage of commercial plan reviews completed in ten days or less	Building Inspection	Eco. Dev.	New Measure	New Measure	44%	55%	≥ 75%	73%
	Percentage of inspections performed within 24 hours	Building Inspection	Core Service	96%	93%	97%	98%	≥ 95%	99%
	Percent of online department survey respondents satisfied with overall service	Planning and Zoning/Building Inspection	Core Service	New Measure	New Measure	89%	98%	= 100%	100%
	Average percentage occupancy of retail and office spaces	Economic Development	Eco. Dev.	87%/87%	88%/89%	90%/89%	90%/90%	≥ 90%/89%	94%/88%
	Percent of zoning case approvals consistent with Master Plan	Planning and Zoning	Neighbor-hoods	New Measure	New Measure	94%	100%	= 100%	71%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Number of commercial remodel/add-alter permits	Economic Development	Eco. Dev.	79	65	75	112	38
	Value of commercial remodel/add-alter permits	Economic Development	Eco. Dev.	$13M	$11.7M	$9.44 M	$16.59M	$3.26M
	Fees generated from commercial remodel/add-alter permits	Economic Development	Eco. Dev.	$138,276	$101,000	$106,290	$169,916	$50,317
	Fees generated from new commercial building permits	Economic Development	Eco. Dev.	$109,097	$225,000	$128,535	$162,080	$219,237
	Number of new commercial building permits	Economic Development	Eco. Dev.	7	8	6	7	6
	Value of new commercial building permits	Economic Development	Eco. Dev.	$4.0M	$12.9M	$3.48M	$7.71M	$9.02M
	General Fund Sales Tax Revenue	Economic Development	Eco. Dev.	$2.64M	$2.86M	$3.07M	$3.35M	$2.44M
	Number of Inspections Performed	Building Inspection	Eco. Dev.	6,829	8,780	6,832	4,621	4,966

LEISURE

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	Percentage of revenue recovery (including donations) for athletic program	Athletic Field Maintenance	Core Service	N/A	N/A	12%	12%	≥ 12%	20%
	Percentage of park inspections meeting standards	Park Maintenance	Core Service	85%	85%	87%	80%	≥ 85%	95%
	Percentage of library materials requests filled within 30 days	Library Services	Core Service	77%	83%	86%	96%	≥ 80%	93%
	Percentage of library patrons who come to the library looking for items and find them	Library Services	Core Service	75%	82%	79%	80%	≥ 80%	81%
	Children's program attendance	Library Services	Core Service	12,003	17,145	21,955	18,363	≥ 18,000	13,843
	Adult and teen program attendance	Library Services	Core Service	426	809	910	795	≥ 750	538
	Children's summer reading program participation	Library Services	Core Service	1,010	1,054	1,182	1,188	≥ 1,100	987
	Adult and teen summer reading program participation	Library Services	Core Service	134	106	118	114	≥ 110	84
	Library patron visits	Library Services	Core Service	104,276	104,268	123,211	134,314	≥ 120,000	87,898
	Reference Completion Rate	Library Services	Core Service	36,036	39,799	35,048	34,073	≥ 35,000	15,936
	Circulation of the library materials collection	Library Services	Core Service	235,238	244,613	250,737	234,667	≥ 235,000	164,061
	Percentage of offered classes/programs held	Recreation	Sust. Gov't	48%	60%	65%	71%	≥ 60%	71%
	Number of participants	Senior Center	Core Service	1,384	1,500	1,751	3,734	≥ 1,500	3,086
	Percentage of resident membership visits	Senior Center	Sust. Gov't	54%	55%	58%	60%	≥ 60%	60%
	Percentage of cost recovery	Colleyville Center	Sust. Gov't	78%	70%	66%	81%	≥ 70%	80%
	Percentage of customer satisfaction ratings of "excellent"	Colleyville Center	Core Service	98%	98%	96.3%	96.4%	≥ 94%	95.8%
	Revenue generated from bookings	Colleyville Center	Sust. Gov't	$245,749	$240,000	$246,797	$230,793	≥ $256,000	$181,124
	Number of events held	Colleyville Center	Sust. Gov't	410	420	386	412	≥ 420	298

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Percentage of Colleyville households with at least one active library card holder	Library Services	Core Service	50%	55%	50%	50%	50%
	Library materials collection size	Library Services	Core Service	62,997	65,740	69,736	74,525	76,418
	Number of staff hours dedicated to athletic field maintenance and game preparation	Athletic Field Maintenance	Core Service	N/A	4,725	4,884	3,697	2,738
	Number of youth sports participants	Athletic Field Maintenance	Core Service	4,774	4,750	4,063	4,315	4,434
	Percentage of non-resident youth sports participants	Athletic Field Maintenance	Sust. Gov't	51%	51%	49%	52%	52%
	Value of donations	Park Maintenance	Sust. Gov't	$2,429	$2,000	$86,118	$1,460	$2,095
	Number of classes/programs offered	Senior Center	Core Service	150	120	151	212	152
	Average membership visits per month	Senior Center	Core Service	560	500	534	544	758
	Number of Metroport Meals on Wheels participants	Senior Center	Core Service	New Measure	1,800	1,727	1,607	1,323
	Percentage of Meals on Wheels participants who are residents	Senior Center	Core Service	New Measure	50%	52%	49%	48%
	Percentage of resident class participants	Recreation	Sust. Gov't	59%	60%	49%	42%	45%
	Percentage of events generating economic impact for local business	Colleyville Center	Eco. Dev.	57%	55%	57%	59%	59%
	Percent of total events held: Colleyville residents	Colleyville Center	Sust. Gov't	N/A	N/A	9%	10%	13%
	Percent of total events held: Non-residents	Colleyville Center	Sust. Gov't	N/A	N/A	41%	36%	24%
	Percent of total events held: Non-profits	Colleyville Center	Sust. Gov't	N/A	N/A	44%	47%	55%
	Percent of total events held: City departments	Colleyville Center	Sust. Gov't	N/A	N/A	6%	7%	8%

PUBLIC WORKS

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	Percent of internal customers satisfied with facility environment	Building Services	Sust. Gov't	N/A	98%	89%	84%	≥ 98%	Annual Measure
	Percentage of work orders responded to within one business day	Building Services	Sust. Gov't	98%	99%	78%	51%	≥ 90%	80%
	Percent of scheduled lane miles of public streets swept	Stormwater Management	Core Service	New Measure	94%	98%	99%	≥ 98%	99%
	Percent of storm drain inlets inspected	Drainage Maintenance	Core Service	New Measure	New Measure	New Measure	20%	≥ 50%	Annual Measure
	Percentage of storm sewer lines inspected	Drainage Maintenance	Core Service	New Measure	New Measure	New Measure	<1%	≥ 20%	Annual Measure
	Meter reading accuracy	Utility Support	Core Service	99%	98%	99%	99%	≥ 98%	98%
	Percentage of total waste water lines cleaned annually	Waste Water Collection	Core Service	63%	88%	93%	78%	≥ 95%	Annual Measure
	Percentage of water valves exercised	Water Distribution	Core Service	New Measure	New Measure	New Measure	12%	≥ 20%	Annual Measure
	Percentage of monthly water samples testing negative for coloform bacteria	Water Distribution	Core Service	99.98%	100.00%	99.36%	99%	= 100%	97%
	Percent of street and traffic signs replaced	Street Maintenance	Neighborhoods	New Measure	8%	12%	15%	≥ 10%	Annual Measure
	Percentage of pavement markings renewed	Street Maintenance	Neighborhoods	New Measure	New Measure	New Measure	20%	≥ 20%	Annual Measure
	Lane miles of unimproved streets	Engineering Services	Neighborhoods	71.32	71.32	71.32	65.61	≤ 65.6	Annual Measure

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Percentage of fleet time available	Fleet Maintenance	Sust. Gov't	New Measure	98%	98%	98%	99%
	Ratio of scheduled maintenance to unscheduled repairs	Building Services	Sust. Gov't	80%	77%	68%	41%	65%
	Number of infrastructure repairs needed within two- year maintenance bond period	Engineering Services	Core Service	1	0	0	0	0
	Value of newly-constructed public infrastructure in place	Engineering Services	Neighborhoods	New Measure	New Measure	New Measure	$5.82M	$12.8M
	Percentage of contstruction time with City staff present	Engineering Services	Neighborhoods	New Measure	New Measure	New Measure	18%	23%
	Percentage of time preventative maintenance is completed on schedule	Fleet Maintenance	Sust. Gov't	New Measure	New Measure	New Measure	95%	96%
	Water loss ratio	Water Distribution	Core Service	3.17%	4.50%	4.33%	4.34%	Annual Measure

ADMINISTRATION

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	City-initiated news leads	Communications	Core Service	32	40	31	23	≥ 25	21
	Responses to media inquires within 1 hour	Communications	Core Service	95%	95%	96%	96%	≥ 95%	89%
	Number of public information campaigns	Communications	Core Service	9	8	6	4	≥ 8	6
	Coverage in print, broadcast, online/associated media value	Communications	Core Service	$92,998	$130,000	$82,650	$94,976	≥ $90,000	$102,000
	Colleyvilleclosebuy.com and app visitors per month	Communications/ Marketing	Eco. Dev.	478	500	303	442	≥ 550	605
	CloseBuy.com business exposures per quarter (includes internet search engine visits)	Communications/ Marketing	Eco. Dev.	N/A	95,000	144,911	447,598	≥ 125,000	955,569
	CloseBuy.com business directory queries per quarter	Communications/ Marketing	Eco. Dev.	N/A	1,000	1,409	5,787	≥ 1,500	9,488
	Number of complaints regarding trash or recycling services	Solid Waste and Recycling	Core Service	124	149	132	104	≤ 150	80
	Percentage of board, commission, and committee members that have completed Texas Open Meeting Act training	City Secretary	Sust. Gov't	< 50%	< 50%	< 50%	89%	= 100%	94%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Tax rate per hundred dollars of valuation	City Council	Sust. Gov't	$0.3559	$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	11.9	10.84
	Number of household hazardous waste collections (at Fort Worth ECC and Clean Sweep event)	Solid Waste and Recycling	Core Service	486	524	572	553	506
	Visits to Colleyville.com	Communications	Core Service	235,217	260,000	300,605	318,759	240,897
	E-newsletter subscribers	Communications	Core Service	1,064	1,300	1,679	2,621	2,842
	Number of public information requests	City Secretary	Core Service	147	196	217	260	225
	Number of citizen survey responses	City Manager's Office	Sust. Gov't	N/A	1,665	N/A	1,323	N/A

FINANCE

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	Percent of requisitions converted to purchase orders in < 3 days	Finance	Sust. Gov't	N/A	100%	99%	99%	≥ 99%	≥ 99%
	Number of audit adjustments in period 13 closing	Finance	Sust. Gov't	20	14	12	10	≤ 12	Annual Measure
	Level of Texas Comptroller Circle of Leadership Award (for transparency in reporting)	Finance	Sust. Gov't	N/A	N/A	Silver	Silver	Silver	Silver
	Percentage warrants issued within 10 day (formerly 8 day) period after due date or court date	Municipal Court	Core Service	New Measure	New Measure	New Measure	97%	≥ 97%	99%
	Billing accuracy rate	Utility Billing	Core Service	99.0%	98.3%	99.0%	98.6%	≥ 99.5%	97.0%
	Percentage of service orders closed out on time	Utility Billing	Core Service	100%	100%	100%	100%	= 100%	100%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Percent of ACH payments to total accounts payable	Finance	Sust. Gov't	New Measure	New Measure	New Measure	16%	26%
	Number of citations filed per FTE	Municipal Court	Core Service	3,900	4,000	4,268	4,610	3,362
	Number of bench trials vs. jury trials set	Municipal Court	Core Service	New Measure	New Measure	New Measure	67 / 44	36 / 11
	Percentage of automatic draft customers/total customers	Utility Billing	Core Service	13%	15%	15%	19%	18%
	Percentage of customers paying before cutoff	Utility Billing	Core Service	97%	97%	97%	97%	95%
	Uncollectible accounts written off at year end (water & sewer)	Utility Billing	Core Service	N/A	$34,628	$30,500	$26,080	Annual Measure

INTERNAL SERVICES

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Target	FY 2015 YTD
Performance Measures	Percentage turnover (per fiscal year)	Human Resources	Sust. Gov't	15%	12%	22%	15.00%	≤ 10%	12.50%
	Percentage of annual performance evaluations completed on time	Human Resources	Sust. Gov't	New Measure	36%	25%	98%	≥ 90%	73%
	Percentage of employees who participate in wellness program	Human Resources	Sust. Gov't	New Measure	80%	78%	86%	≥ 80%	85%
	Workers' compensation experience modification factor (actual losses compared to expected losses)	Human Resources	Sust. Gov't	New Measure	New Measure	0.48	0.45	≤ 0.85	0.83
	Medical and pharmacy loss ratio (paid claims divided by premiums)	Human Resources	Sust. Gov't	New Measure	New Measure	66%	75.8%	≤ 85%	87.4%
	Percentage of product requests completed on time	Graphical Information Services (GIS)	Sust. Gov't	98%	90%	82%	87.88%	≥ 85%	91.37%
	Percentage of address responded to within 30 days	Graphical Information Services (GIS)	Sust. Gov't	100%	96%	64%	89.13%	≥ 90%	100%
	Percentage of broadcast uptime	Network/Desktop Services	Sust. Gov't	98.65%	99.99%	99.82%	99.86%	≥ 99%	99.84%
	Percentage of work orders completed on time	Network/Desktop Services	Sust. Gov't	86%	80%	87%	78.00%	≥ 95%	85.30%
	Percentage of network data and telecommunications uptime	Network/Desktop Services	Sust. Gov't	99.84%	99.99%	99.83%	99.73%	≥ 99%	99.74%
	Percentage of IT work plan projects completed on time	Network/Desktop Services	Sust. Gov't	80%	80%	100%	96.88%	= 100%	100%
	Percentage of data backup success	Network/Desktop Services	Sust. Gov't	94%	95%	91%	90.91%	= 100%	90.46%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
Vital Statistics	Total number of equipment pieces maintained by department	Network/Desktop Services	Sust. Gov't	410	430	419	569	569