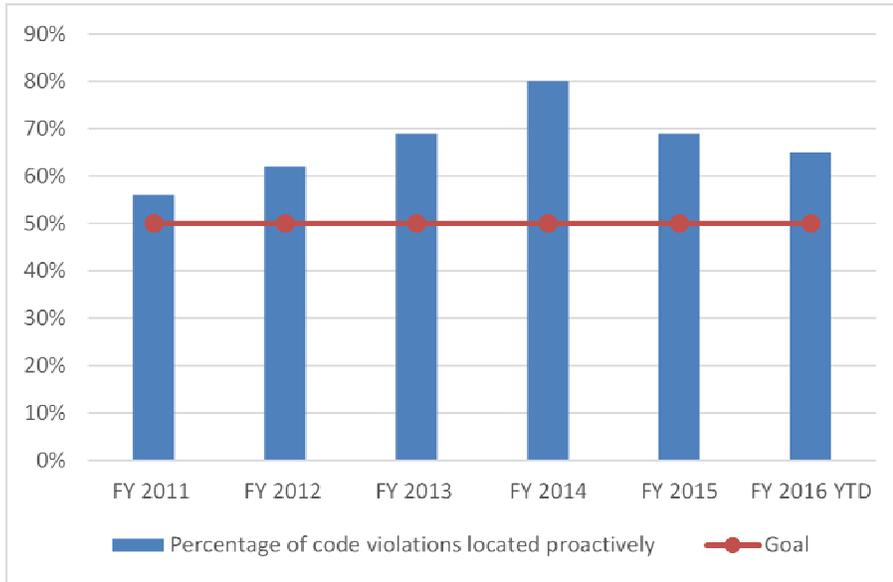




# DASHBOARD REPORT

PERFORMANCE MEASURES & VITAL STATISTICS  
FISCAL YEAR 2016 - QUARTER 1

## CODE VIOLATIONS LOCATED PROACTIVELY

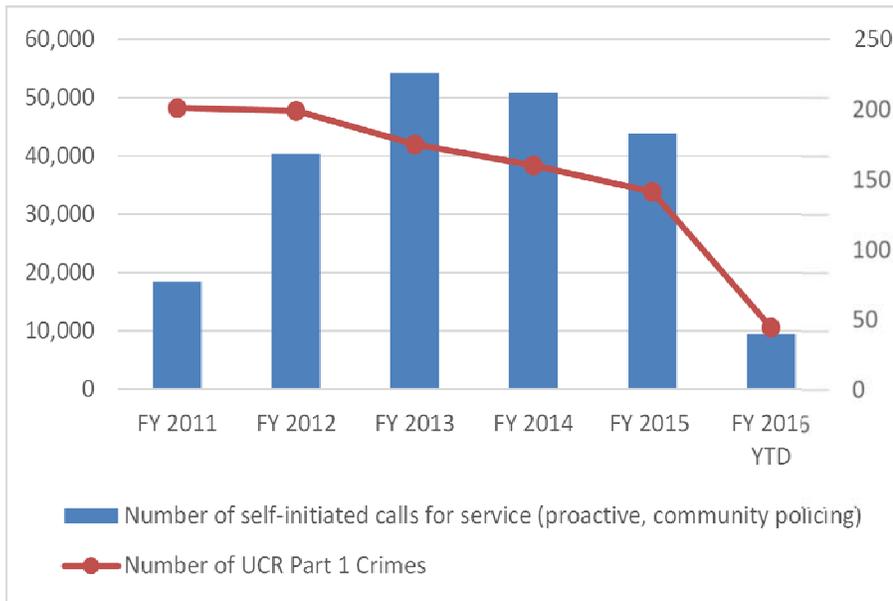


## STRATEGY MAP CONNECTION:

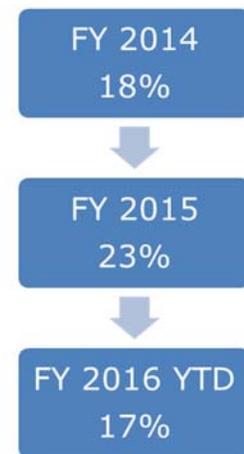
**PROTECT AND PRESERVE NEIGHBORHOODS**

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

## UCR PART 1 CRIMES & SELF-INITIATED CALLS FOR SERVICE



## CONSTRUCTION TIME WITH CITY STAFF PRESENT



## PERCENT OF STREET AND TRAFFIC SIGNS REPLACED ANNUALLY



**PUBLIC SAFETY**

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD	
<b>Performance Measures</b>	Percentage of code violations located proactively	Code Enforcement	Neighborhoods	56%	62%	69%	80%	69%	≥ 50%	65%
	Number of cases successfully resolved	Criminal Investigations	Core Service	N/A	N/A	N/A	614	728	≥ 400	190
	Percentage of UCR Part 1 Crimes cleared	Criminal Investigations	Core Service	47%	28%	20%	30%	31%	≥ 20%	16%
	Percentage of crime victims contacted by investigators within 3 days	Criminal Investigations	Core Service	92%	95%	92%	98%	100%	≥ 95%	100%
	Number of UCR Part 1 Crimes	Police Administration	Neighborhoods	201	199	175	160	141	≤ 180	44
	Average Priority 1 response time (call dispatch to arrival)	Police Patrol	Core Service	4:30	4:12	4:11	4:03	3:12	≤ 5:00	3:05
	Fire/Ambulance response in under six minutes (call dispatch to arrival)	EMS Operations	Core Service	84%	83%	85%	82%	82%	≥ 85%	82%
	Percentage of plans reviewed within 48 hours	Fire Prevention / Investigations	Core Service	99%	97%	100%	100%	99%	≥ 98%	98%
	Percentage of fire investigations cleared within 30 days	Fire Prevention / Investigations	Core Service	100%	100%	100%	100%	100%	≥ 95%	100%
	Percentage of inspections performed within 48 hours of request	Fire Prevention / Investigations	Core Service	98%	97%	100%	100%	100%	≥ 95%	100%

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD	
<b>Vital Statistics</b>	Injury accidents per 1,000 population	Police Patrol	Core Service	1.5	2.2	0.75	0.7	0.7	1.16
	Number of self-initiated calls for service (proactive, community policing)	Police Patrol	Neighborhoods	18,396	40,324	54,231	50,897	43,781	9,442
	Total number of outstanding warrants in system since 1/1/03	Warrant Officer	Core Service	4,555	4,170	3,971	4,056	3,657	3,723
	Number of warrants served	Warrant Officer	Core Service	3,933	7,190	1,452	2,767	2,610	929
	Fire Related Responses	Fire Operations	Core Service	N/A	N/A	381	500	542	151
	Service Related Responses	Fire Operations	Core Service	N/A	N/A	357	127	152	49
	EMS Related Responses	EMS Operations	Core Service	N/A	N/A	829	950	959	271
	Ambulance billing revenue	EMS Operations	Sust. Gov't	\$307,000	\$322,000	\$323,672	\$399,312	\$354,239	\$92,148
	Percentage of billed services recovered	EMS Operations	Sust. Gov't	35%	30%	30%	32%	29%	27%
	Total number of volunteer hours from CFAAA and Rehab Team	Fire Administration	Core Service	N/A	N/A	900	418.5	672.5	140
	Community Fire Prevention Events	Fire Prevention / Operations	Core Service	N/A	N/A	N/A	116	125	27
	Average hours of training per employee	Fire Operations	Core Service	195	205	160.9	160.99	134.77	38.00

**DEVELOPMENT**

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD
<b>Performance Measures</b>	Percentage of residential plan reviews completed in five days or less	Building Inspection	Eco. Dev.	New Measure	New Measure	21%	41%	77%	≥ 75%	92%
	Percentage of commercial plan reviews completed in ten days or less	Building Inspection	Eco. Dev.	New Measure	New Measure	44%	55%	77%	≥ 75%	88%
	Percentage of inspections performed within 24 hours	Building Inspection	Core Service	96%	93%	97%	98%	99%	≥ 95%	98%
	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%	n/a
	Average percentage occupancy of retail and office spaces	Economic Development	Eco. Dev.	87%/87%	88%/89%	90%/89%	90%/90%	94%/94%	≥ 90%/90%	95%/89%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD
<b>Vital Statistics</b>	Number of commercial remodel/add-alter permits	Economic Development	Eco. Dev.	79	65	75	112	52	15
	Value of commercial remodel/add-alter permits	Economic Development	Eco. Dev.	\$13M	\$11.7M	\$9.44 M	\$16.59M	\$4.16M	\$1.5M
	Fees generated from commercial remodel/add-alter permits	Economic Development	Eco. Dev.	\$138,276	\$101,000	\$106,290	\$169,916	\$65,639	\$34,046
	Fees generated from new commercial building permits	Economic Development	Eco. Dev.	\$109,097	\$225,000	\$128,535	\$162,080	\$541,031	\$84,826
	Number of new commercial building permits	Economic Development	Eco. Dev.	7	8	6	7	12	4
	Value of new commercial building permits	Economic Development	Eco. Dev.	\$4.0M	\$12.9M	\$3.48M	\$7.71M	\$19.4M	\$4.86M
	General Fund Sales Tax Revenue	Economic Development	Eco. Dev.	\$2.64M	\$2.86M	\$3.07M	\$3.35M	\$3.46M	\$503,718
	Number of Inspections Performed	Building Inspection	Eco. Dev.	6,829	8,780	6,832	4,621	7,194	2,220

**LEISURE**

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD	
<b>Performance Measures</b>	Percentage of competitive athletic fields meeting departmental maintenance standards	Athletic Field Maintenance	Core Service	New Measure	New Measure	New Measure	80%	80%	≥ 85%	84%
	Percentage of park inspections meeting standards	Park Maintenance	Core Service	85%	85%	87%	80%	95%	≥ 85%	97%
	Percentage of library materials requests filled within 30 days	Library Services	Core Service	77%	83%	86%	96%	93%	≥ 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%	81%	≥ 80%	83%
	Children's program attendance	Library Services	Core Service	12,003	17,145	21,955	18,363	17,173	≥ 18,000	3,146
	Adult and teen program attendance	Library Services	Core Service	426	809	910	795	651	≥ 650	126
	Children's summer reading program participation	Library Services	Core Service	1,010	1,054	1,182	1,188	987	≥ 1,000	Annual Measure
	Adult and teen summer reading program participation	Library Services	Core Service	134	106	118	114	84	≥ 100	Annual Measure
	Library patron visits	Library Services	Core Service	104,276	104,268	123,211	134,314	133,076	≥ 120,000	28,235
	Reference questions answered	Library Services	Core Service	36,036	39,799	35,048	34,073	25,025	≥ 30,000	5,135
	Circulation of the library materials collection	Library Services	Core Service	235,238	244,613	250,737	234,667	228,160	≥ 235,000	48,597
	Percentage of offered classes/programs held	Recreation	Sust. Gov't	48%	60%	65%	71%	73%	≥ 60%	81%
	Number of participants	Senior Center	Core Service	1,384	1,500	1,751	3,734	3,767	≥ 1,500	934
	Percentage of resident membership visits	Senior Center	Sust. Gov't	54%	55%	58%	60%	59%	≥ 60%	51%
	Percentage of cost recovery	Colleyville Center	Sust. Gov't	78%	70%	66%	81%	75%	≥ 70%	44%
	Percentage of customer satisfaction ratings of "excellent"	Colleyville Center	Core Service	98%	98%	96.3%	96.4%	97.3%	≥ 94%	93%
Number of events held	Colleyville Center	Sust. Gov't	410	420	386	412	452	≥ 420	89	

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD	
Vital Statistics	Percentage of Colleyville households with at least one active library card holder	Library Services	Core Service	50%	55%	50%	50%	50%	50%
	Library materials collection size	Library Services	Core Service	62,997	65,740	69,736	74,525	77,664	77,888
	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	4,032	900
	Number of youth sports participants	Athletic Field Maintenance	Core Service	4,774	4,750	4,063	4,315	4,434	2,042
	Percentage of non-resident youth sports participants	Athletic Field Maintenance	Sust. Gov't	51%	51%	49%	52%	52%	52%
	Percentage of revenue recovery	Athletic Field Maintenance	Core Service	N/A	N/A	12%	12%	20%	12%
	Number of classes/programs offered	Senior Center	Core Service	150	120	151	212	191	44
	Average membership visits per month	Senior Center	Core Service	560	500	534	544	827	869
	Number of Metroport Meals on Wheels participants	Senior Center	Core Service	New Measure	1,800	1,727	1,607	1,695	415
	Percentage of Meals on Wheels participants who are residents	Senior Center	Core Service	New Measure	50%	52%	49%	47%	48%
	Percentage of resident class participants	Recreation	Sust. Gov't	59%	60%	49%	42%	44%	32%
	Revenue generated from bookings	Colleyville Center	Sust. Gov't	\$245,749	\$240,000	\$246,797	\$230,793	\$226,901	\$39,294
	Percentage of events generating economic impact for local business	Colleyville Center	Eco. Dev.	57%	55%	57%	59%	59%	60%
	Percent of total events held: Colleyville residents	Colleyville Center	Sust. Gov't	N/A	N/A	9%	10%	11%	11%
	Percent of total events held: Non-residents	Colleyville Center	Sust. Gov't	N/A	N/A	41%	36%	30%	34%
	Percent of total events held: Non-profits	Colleyville Center	Sust. Gov't	N/A	N/A	44%	47%	50%	53%
	Percent of total events held: City departments	Colleyville Center	Sust. Gov't	N/A	N/A	6%	7%	9%	2%

**PUBLIC WORKS**

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD	
<b>Performance Measures</b>	Percent of internal customers satisfied with facility environment	Building Services	Sust. Gov't	N/A	98%	89%	84%	86%	≥ 98%	Annual Measure
	Percentage of work orders responded to within one business day	Building Services	Sust. Gov't	98%	99%	78%	51%	83%	≥ 90%	85%
	Percent of scheduled lane miles of public streets swept	Stormwater Management	Core Service	New Measure	94%	98%	99%	99%	≥ 98%	100%
	Percent of storm drain inlets inspected	Drainage Maintenance	Core Service	New Measure	New Measure	New Measure	20%	51%	≥ 50%	Annual Measure
	Percentage of storm sewer lines inspected	Drainage Maintenance	Core Service	New Measure	New Measure	New Measure	<1%	<1%	≥ 20%	Annual Measure
	Meter reading accuracy	Utility Support	Core Service	99%	98%	99%	99%	98%	≥ 98%	99%
	Percentage of total waste water lines cleaned annually	Waste Water Collection	Core Service	63%	88%	93%	78%	91%	≥ 95%	Annual Measure
	Percentage of water valves exercised	Water Distribution	Core Service	New Measure	New Measure	New Measure	12%	0.05%	≥ 20%	Annual Measure
	Percentage of monthly water samples testing negative for coliform bacteria	Water Distribution	Core Service	99.98%	100%	99.36%	99%	98%	= 100%	100%
	Percent of street and traffic signs replaced	Street Maintenance	Neighborhoods	New Measure	8%	12%	15%	15%	≥ 10%	Annual Measure
	Percentage of pavement markings renewed	Street Maintenance	Neighborhoods	New Measure	New Measure	New Measure	20%	4%	≥ 20%	Annual Measure

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD	
<b>Vital Statistics</b>	Percentage of fleet time available	Fleet Maintenance	Sust. Gov't	New Measure	98%	98%	98%	98%	99%
	Ratio of scheduled maintenance to unscheduled repairs	Building Services	Sust. Gov't	80%	77%	68%	41%	68%	50%
	Number of infrastructure repairs needed within two- year maintenance bond period	Engineering Services	Core Service	1	0	0	0	0	0
	Value of newly-constructed public infrastructure in place	Engineering Services	Neighborhoods	New Measure	New Measure	New Measure	\$5.82M	\$17.3M	\$3.7 M
	Percentage of construction time with City staff present	Engineering Services	Neighborhoods	New Measure	New Measure	New Measure	18%	23%	17%
	Percentage of time preventative maintenance is completed on schedule	Fleet Maintenance	Sust. Gov't	New Measure	New Measure	New Measure	95%	96%	96%
	Water loss ratio	Water Distribution	Core Service	3.17%	4.50%	4.33%	4.34%	3.08%	Annual Measure

**ADMINISTRATION**

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD	
<b>Performance Measures</b>	City-initiated news leads	Communications	Core Service	32	40	31	23	29	≥ 30	4
	Number of public information campaigns	Communications	Core Service	9	8	6	4	6	≥ 8	0
	Coverage in print, broadcast, online/associated media value	Communications	Core Service	\$92,998	\$130,000	\$82,650	\$94,976	\$114,000	≥ \$90,000	\$23,474
	Achieve GFOA's Distinguished Budget Award	City Manager's Office	Core Service	Yes	Yes	Yes	Yes	Yes	Yes	Annual Measure
	Percentage of board, commission, and committee members that have completed Texas Open Meeting Act training	City Secretary	Sust. Gov't	< 50%	< 50%	< 50%	89%	91%	= 100%	88%

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD	
<b>Vital Statistics</b>	Tax rate per hundred dollars of valuation	City Council	Sust. Gov't	\$0.3559	\$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	10.73	12.8
	Number of household hazardous waste collections (at Fort Worth ECC and Clean Sweep event)	Solid Waste and Recycling	Core Service	486	524	572	553	658	129
	Visits to Colleyville.com	Communications	Core Service	235,217	260,000	300,605	318,759	317,793	74,821
	E-newsletter subscribers	Communications	Core Service	1,064	1,300	1,679	2,621	2,839	2,962
	Colleyville Businesses Participating on Marketing Support Program(s)	Communications	Eco. Dev.	New Measure	N/A				
	Social Media Followers on City of Colleyville Government	Communications	Core Service	New Measure	New Measure	New Measure	New Measure	1,000	927
	Advertising Campaigns	Communications	Core Service	New Measure	New Measure	New Measure	2	1	1
	Number of public information requests	City Secretary	Core Service	147	196	217	260	283	19
	Number of citizen survey responses	City Manager's Office	Sust. Gov't	N/A	1,665	N/A	1,323	N/A	Annual Measure

**FINANCE**

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD
<b>Performance Measures</b>	Number of audit adjustments in period 13 closing	Finance	Sust. Gov't	20	14	12	10	N/A	≤ 12	Annual Measure
	Achieve GFOA's Certificate of Achievement for Excellence in Financial Reporting	Finance	Sust. Gov't	Yes	Yes	Yes	Yes	Yes	Yes	Annual Measure
	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%	99%	≥ 97%	99%
	Billing accuracy rate	Utility Billing	Core Service	99.0%	98.3%	99.0%	98.6%	99.8%	≥ 99.5%	99.8%

		Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD
<b>Vital Statistics</b>	Percent of ACH payments to total accounts payable	Finance	Sust. Gov't	New Measure	New Measure	New Measure	16%	26%	28%
	Number of citations filed per FTE	Municipal Court	Core Service	3,900	4,000	4,268	4,610	4,609	822
	Number of bench trials vs. jury trials set	Municipal Court	Core Service	New Measure	New Measure	New Measure	67 / 44	51 / 16	9 / 3
	Percentage of automatic draft customers/total customers	Utility Billing	Core Service	13%	15%	15%	19%	16%	16%
	Percentage of customers paying before cutoff	Utility Billing	Core Service	97%	97%	97%	97%	97%	96%
	Uncollectible accounts written off at year end (water & sewer)	Utility Billing	Core Service	N/A	\$34,628	\$30,500	\$26,080	\$27,178	Annual Measure

**INTERNAL SERVICES**

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Target	FY 2016 YTD	
<b>Performance Measures</b>	Percentage turnover (per fiscal year)	Human Resources	Sust. Gov't	15%	12%	22%	15%	17%	≤ 15%	1%
	Percentage of annual performance evaluations completed on time	Human Resources	Sust. Gov't	New Measure	36%	25%	98%	73%	≥ 90%	N/A
	Percentage of employees who participate in wellness program	Human Resources	Sust. Gov't	New Measure	80%	78%	86%	85%	≥ 80%	N/A
	Workers' compensation experience modification factor (actual losses compared to expected losses)	Human Resources	Sust. Gov't	New Measure	New Measure	0.48	0.45	0.83	≤ 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%	87.4%	≤ 85%	88.9%
	Percentage of product requests completed on time	Graphical Information Services (GIS)	Sust. Gov't	98%	90%	82%	88%	93%	≥ 85%	89.470%
	Percentage of address responded to within 30 days	Graphical Information Services (GIS)	Sust. Gov't	100%	96%	64%	89%	100%	≥ 90%	100.000%
	Percentage of broadcast uptime	Network/Desktop Services	Sust. Gov't	98.65%	99.99%	99.82%	99.86%	99.88%	≥ 99%	99.998%
	Percentage of work orders completed on time	Network/Desktop Services	Sust. Gov't	86%	80%	87%	78%	87%	≥ 95%	91.150%
	Percentage of network data and telecommunications uptime	Network/Desktop Services	Sust. Gov't	99.84%	99.99%	99.83%	99.73%	99.80%	≥ 99%	99.996%
	Percentage of IT work plan projects completed on time	Network/Desktop Services	Sust. Gov't	80%	80%	100%	97%	94%	= 100%	100.000%
	Percentage of data backup success	Network/Desktop Services	Sust. Gov't	94%	95%	91%	91%	92%	= 100%	99.460%

	Program	Focus Area	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD	
<b>Vital Statistics</b>	Total number of equipment pieces maintained by department	Network/Desktop Services	Sust. Gov't	410	430	419	569	589	607