

PUBLIC SAFETY

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals	
Performance Measures	Percentage of code violations located proactively	Code Enforcement	Safeguard Colleyville's identity	69%	80%	69%	70%	79%	≥ 50%	75%
	Number of UCR Part 1 Crimes	Police Administration	Deliver high quality core services	175	160	141	158	146	≤ 180	162
	Percentage of UCR Part 1 Offenses cleared	Criminal Investigations	Deliver high quality core services	20%	30%	31%	28%	29%	≥ 20%	41%
	Percentage of crime victims contacted by investigators within 3 days	Criminal Investigations	Deliver high quality core services	92%	98%	100%	100%	97%	≥ 95%	99%
	Average Priority 1 response time (call dispatch to arrival)	Police Patrol	Deliver high quality core services	4:11	4:03	3:12	3:25	3:36	≤ 5:00	3:42
	Fire/Ambulance average response time	Fire and EMS Operations	Deliver high quality core services	(Previously reported percentage of response times under 6 minutes)			4:43	4:40	≤ 6:00	5:23
	Percentage of plans reviewed within 48 hours	Fire Prevention / Investigations	Deliver high quality core services	100%	100%	99%	99%	99%	≥ 98%	99%
	Percentage of fire investigations cleared within 30 days	Fire Prevention / Investigations	Deliver high quality core services	100%	100%	100%	100%	100%	≥ 95%	100%
	Percentage of inspections performed within 48 hours of request	Fire Prevention / Investigations	Deliver high quality core services	100%	100%	100%	100%	100%	≥ 95%	98%

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals	
Vital Statistics	Injury accidents per 1,000 population	Police Patrol	Deliver high quality core services	2.84	2.76	3.04	3.4	3.04	2.92
	Number of self-initiated calls for service (proactive, community policing)	Police Patrol	Operate Transparently	54,231	50,897	43,781	35,652	37,273	33,765
	Total number of outstanding warrants in system since 1/1/03	Warrant Officer	Deliver high quality core services	3,971	4,056	3,657	3,006	2,457	2,103
	Number of warrants served	Warrant Officer	Deliver high quality core services	1,452	2,767	2,610	2,350	2,874	1,789
	Fire Related Responses	Fire Operations	Deliver high quality core services	381	500	542	566	610	758
	Fire Related Responses - Mutual Aid	Fire Operations	Deliver high quality core services	New measure	120				
	Service Related Responses	Fire Operations	Deliver high quality core services	357	127	152	180	191	308
	Service Related Responses - Mutual Aid	Fire Operations	Deliver high quality core services	New measure	79				
	EMS Related Responses	EMS Operations	Deliver high quality core services	829	950	959	1037	967	999
	EMS Related Responses - Mutual Aid	EMS Operations	Deliver high quality core services	New measure	25				
	Ambulance billing revenue	EMS Operations	Deliver high quality core services	\$323,672	\$399,312	\$354,239	\$388,803	\$318,738	\$354,284
	Percentage of billed services recovered	EMS Operations	Deliver high quality core services	30%	32%	29%	31%	59%	68%
	Total number of volunteer hours from CFAAA and Rehab Team	Fire Administration	Operate Transparently	900	418.5	672.5	491.75	482	475
	Community Fire Prevention Events	Fire Prevention / Operations	Operate Transparently	N/A	116	125	122	118	140
Average hours of training per employee	Fire Operations	Deliver high quality core services	160.9	160.99	134.77	166	170	170	

DEVELOPMENT

		Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals
Performance Measures	Percentage of residential plan reviews completed in seven days or less (was 5 through FY16)	Building Inspection	Enable Responsible Development	21%	41%	77%	75%	84%	≥ 75%	45%
	Percentage of commercial plan reviews completed in seven days or less (was 10 through FY16)	Building Inspection	Enable Responsible Development	44%	55%	77%	80%	80%	≥ 75%	51%
	Percentage of inspections performed within 24 hours	Building Inspection	Enable Responsible Development	97%	98%	99%	98%	98%	≥ 95%	90%
	Retail occupancy rate	Economic Development	Enable Responsible Development	88%	90%	90%	96%	97%	≥ 90%	95.2%
	Office occupancy rate	Economic Development	Enable Responsible Development	89%	89%	90%	92%	93%	≥ 90%	93%
	Percentage growth in sales tax revenue (General Fund)	Economic Development	Enable Responsible Development	7.6%	9.0%	3.1%	8.0%	0.50%	≥ 1.05%	4.18%
		Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals	
Vital Statistics	Number of Inspections Performed	Building Inspection	Enable Responsible Development	6,832	4,621	7,194	9,977	9,978	11,981	

LEISURE

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals	
Performance Measures	Percentage of competitive athletic fields meeting departmental maintenance standards	Athletic Field Maintenance	Safeguard Colleyville's identity New Measure	80%	80%	85%	100%	≥ 85%	89%	
	Percentage of park inspections meeting standards	Park Maintenance	Safeguard Colleyville's identity	87%	80%	95%	96%	96%	≥ 85%	96%
	Percentage of library materials requests filled within 30 days	Library Services	Deliver high quality core services	86%	96%	93%	94%	98%	≥ 80%	91%
	Percentage of library patrons who come to the library looking for items and find them	Library Services	Deliver high quality core services	79%	80%	81%	83%	83%	≥ 80%	82%
	Children's program attendance	Library Services	Safeguard Colleyville's identity	21,955	18,363	17,173	18,888	19,471	≥ 18,000	20,995
	Adult and teen program attendance	Library Services	Safeguard Colleyville's identity	910	795	651	800	1,113	≥ 650	821
	Children's summer reading program participation	Library Services	Safeguard Colleyville's identity	1,182	1,188	987	1,278	1,127	≥ 1,000	1,249
	Adult and teen summer reading program participation	Library Services	Safeguard Colleyville's identity	118	114	84	148	228	≥ 100	197
	Library patron visits	Library Services	Safeguard Colleyville's identity	123,211	134,314	133,076	120,202	94,649	≥ 90,000	114,678
	Library patron visits - In Person	Library Services	Safeguard Colleyville's identity	New Measure	New Measure	109,764				
	Library patron visits - Online	Library Services	Safeguard Colleyville's identity	New Measure	New Measure	4,914				
	Reference questions answered	Library Services	Deliver high quality core services	35,048	34,073	25,025	28,717	33,280	≥ 25,000	36,530
	Circulation of the library materials collection	Library Services	Deliver high quality core services	250,737	234,667	228,160	222,123	227,252	≥ 220,000	237,124
	Percentage of offered classes/programs held	Recreation	Safeguard Colleyville's identity	65%	71%	73%	77%	79%	≥ 60%	78%
	Number of participants	Senior Center	Safeguard Colleyville's identity	1,751	3,734	3,767	4,574	4,148	≥ 1,500	3,875
	Percentage of resident membership visits	Senior Center	Safeguard Colleyville's identity	58%	60%	59%	51%	50%	≥ 60%	51%
	Percentage of cost recovery	Colleyville Center	Deliver high quality core services	66%	81%	75%	62%	65%	≥ 70%	52%
	Percentage of customer satisfaction ratings of "excellent"	Colleyville Center	Deliver high quality core services	96.3%	96.4%	97.3%	98%	97%	≥ 97%	98%
Number of events held	Colleyville Center	Safeguard Colleyville's identity	386	412	452	376	405	≥ 400	314	

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals	
Vital Statistics	Percentage of Colleyville households with at least one active library card holder	Library Services	Safeguard Colleyville's identity	50%	50%	50%	50%	50%	64%
	Library materials collection size	Library Services	Safeguard Colleyville's identity	69,736	74,525	77,664	80,452	82,182	71,188
	Number of staff hours dedicated to athletic field maintenance and game preparation	Athletic Field Maintenance	Safeguard Colleyville's identity	4,884	3,697	4,032	4,007	3,804	3,358
	Number of youth sports participants	Athletic Field Maintenance	Safeguard Colleyville's identity	4,063	4,315	4,434	4,302	4,517	4,386
	Percentage of non-resident youth sports participants	Athletic Field Maintenance	Safeguard Colleyville's identity	49%	52%	52%	59%	49%	49%
	Percentage of revenue recovery	Athletic Field Maintenance	Deliver high quality core services	12%	12%	20%	18%	18%	18%
	Number of classes/programs offered	Senior Center	Safeguard Colleyville's identity	151	212	191	172	179	158
	Average membership visits per month	Senior Center	Safeguard Colleyville's identity	534	544	827	1,019	913	878
	Number of Metroport Meals on Wheels participants	Senior Center	Safeguard Colleyville's identity	1,727	1,607	1,695	1,553	1,284	1,229
	Percentage of Meals on Wheels participants who are residents	Senior Center	Safeguard Colleyville's identity	52%	49%	47%	43%	45%	43%
	Percentage of resident class participants	Recreation	Safeguard Colleyville's identity	49%	42%	44%	43%	43%	42%
	Revenue generated from bookings	Colleyville Center	Deliver high quality core services	\$246,797	\$230,793	\$226,901	\$209,919	\$230,612	\$171,524
	Percentage of events generating economic impact for local business	Colleyville Center	Safeguard Colleyville's identity	57%	59%	59%	60%	70%	71%
	Percent of total events held: Colleyville residents	Colleyville Center	Safeguard Colleyville's identity	9%	10%	11%	23%	13%	10%
	Percent of total events held: Non-residents	Colleyville Center	Safeguard Colleyville's identity	41%	36%	30%	25%	34%	29%
	Percent of total events held: Non-profits	Colleyville Center	Safeguard Colleyville's identity	44%	47%	50%	45%	46%	54%
	Percent of total events held: City departments	Colleyville Center	Safeguard Colleyville's identity	6%	7%	9%	7%	7%	7%
	Percent of revenue: Colleyville residents	Colleyville Center	Deliver high quality core services	N/A	N/A	N/A	18%	20%	10%
	Percent of revenue: Non-residents	Colleyville Center	Deliver high quality core services	N/A	N/A	N/A	61%	53%	63%
	Percent of revenue: Non-profits	Colleyville Center	Deliver high quality core services	N/A	N/A	N/A	20%	27%	26%
Percent of revenue: City departments	Colleyville Center	Deliver high quality core services	N/A	N/A	N/A	1%	0%	0%	

PUBLIC WORKS

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals	
Performance Measures	Percent of internal customers satisfied with facility environment	Building Services	Deliver high quality core services	89%	84%	86%	96%	92%	≥ 90%	92%
	Percentage of work orders responded to within one business day	Building Services	Deliver high quality core services	78%	51%	83%	89%	91%	≥ 90%	90%
	Percent of scheduled lane miles of public streets swept	Stormwater Management	Assure adequate infrastructure	98%	99%	99%	94%	100%	≥ 98%	100%
	Percent of storm drain inlets inspected	Drainage Maintenance	Assure adequate infrastructure	New Measure	20%	51%	55%	50%	≥ 50%	51%
	Percentage of storm sewer lines inspected	Drainage Maintenance	Assure adequate infrastructure	New Measure	<1%	<1%	<1%	<1%	≥ 10%	0%
	Meter reading accuracy	Utility Support	Deliver high quality core services	99%	99%	98%	99%	98%	≥ 98%	98%
	Percentage of total waste water lines cleaned annually	Waste Water Collection	Assure adequate infrastructure	93%	78%	91%	94%	93%	≥ 95%	96%
	Percentage of water valves exercised	Water Distribution	Assure adequate infrastructure	New Measure	12%	0.05%	15%	34%	≥ 20%	11%
	Percentage of water meters replaced	Utility Support	Deliver high quality core services	New Measure	≥8%	2%				
	Average age of street and traffic signs	Street Maintenance	Deliver high quality core services	New Measure	≤10 Years	N/A				
	Average age of long line pavement markings	Street Maintenance	Deliver high quality core services	New Measure	≤5 Years	N/A				
	Percent of street and traffic signs replaced	Street Maintenance	Deliver high quality core services	12%	15%	15%	7%	5.00%	≥ 10%	5%
	Percentage of pavement markings renewed	Street Maintenance	Deliver high quality core services	New Measure	20%	4%	15%	12.2%	≥ 20%	23%

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals	
Vital Statistics	Percentage of monthly water samples testing negative for coliform bacteria	Water Distribution	Deliver high quality core services	99.36%	99%	98%	100%	100%	100%
	Percentage of fleet time available	Fleet Maintenance	Deliver high quality core services	98%	98%	98%	99%	99%	99%
	Ratio of scheduled maintenance to unscheduled repairs	Building Services	Deliver high quality core services	68%	41%	68%	50%	51%	49%
	Number of infrastructure repairs needed within two- year maintenance bond period	Engineering Services	Assure adequate infrastructure	0	0	0	0	2	0
	Value of newly-constructed public infrastructure in place	Engineering Services	Assure adequate infrastructure	New Measure	\$5.82M	\$17.3M	\$11.7 M	\$19.4M	\$12.8M
	Percentage of construction time with City staff present	Engineering Services	Assure adequate infrastructure	New Measure	18%	23%	30%	25%	23%
	Percentage of time preventative maintenance is completed on schedule	Fleet Maintenance	Assure adequate infrastructure	New Measure	95%	96%	96%	99%	97%
	Water loss ratio	Water Distribution	Assure adequate infrastructure	4.33%	4.34%	3.08%	2.50%	2.96%	N/A

ADMINISTRATION

		Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals
Performance Measures	City-initiated news leads	Communications	Operate transparently	31	23	29	31	52	≥ 30	60
	Number of public information campaigns	Communications	Operate transparently	6	4	6	6	9	≥ 8	8
	Achieve GFOA's Distinguished Budget Award	City Manager's Office	Deliver high quality core services	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Percentage of board, commission, and committee members that have completed Texas Open Meeting Act training	City Secretary	Operate transparently	< 50%	89%	91%	86%	94%	≥ 95%	96%

		Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals
Vital Statistics	Tax rate per hundred dollars of valuation	City Council	Deliver high quality core services	\$0.3559	\$0.3559	\$0.3559	\$0.3559	\$0.33913	\$0.32080
	Number of household hazardous waste collections (at Fort Worth ECC and Clean Sweep event)	City Manager's Office	Deliver high quality core services	572	553	658	752	702	639
	Visits to Colleyville.com	Communications	Operate transparently	300,605	318,759	317,793	321,567	294,099	298,736
	E-newsletter subscribers	Communications	Operate transparently	1,679	2,621	2,839	3,225	3,819	4,074
	Social Media Followers on City of Colleyville Government	Communications	Operate transparently	New Measure	New Measure	1,000	1,836	2,546	4,755
	Number of public information requests	City Secretary	Operate transparently	217	260	283	296	255	226
	Number of citizen survey responses	City Manager's Office	Operate transparently	N/A	1,323	N/A	N/A	907	N/A

INTERNAL SERVICES

		Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals
Performance Measures	Percentage turnover (per fiscal year)	Human Resources	Deliver high quality core services	22%	15%	17%	14%	14%	≤ 15%	18%
	Percentage of annual performance evaluations completed on time	Human Resources	Deliver high quality core services	25%	98%	73%	99%	95%	≥ 90%	97%
	Percentage of employees who participate in wellness program	Human Resources	Deliver high quality core services	78%	86%	85%	92%	91%	≥ 80%	94%
	Workers' compensation experience modification factor (actual losses compared to expected losses)	Human Resources	Deliver high quality core services	0.48	0.45	0.83	0.84	0.84	≤ 0.85	0.58
	Medical and pharmacy loss ratio (paid claims divided by premiums)	Human Resources	Deliver high quality core services	66%	75.8%	87.4%	75.5%	102.4%	≤ 85%	82.7%
	Percentage of product requests completed on time	Graphical Information Services (GIS)	Deliver high quality core services	82%	88%	93%	93.4%	92%	≥ 85%	93.406%
	Percentage of broadcast uptime	Network/Desktop Services	Deliver high quality core services	99.82%	99.86%	99.88%	99.99%	99.999%	≥ 99%	99.998%
	Percentage of work orders completed on time	Network/Desktop Services	Deliver high quality core services	87%	78%	87%	92.9%	91%	≥ 95%	96.531%
	Percentage of network data and telecommunications uptime	Network/Desktop Services	Deliver high quality core services	99.83%	99.73%	99.80%	99.99%	99.997%	≥ 99%	99.998%
	Percentage of IT work plan projects completed on time	Network/Desktop Services	Deliver high quality core services	100%	97%	94%	95%	100%	= 100%	100%
	Percentage of data backup success	Network/Desktop Services	Deliver high quality core services	91%	91%	92%	94.2%	97%	= 100%	97.802%

		Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals
Vital Statistics	Total number of equipment pieces maintained by department	Network/Desktop Services	Deliver high quality core services	419	569	589	609	609	629

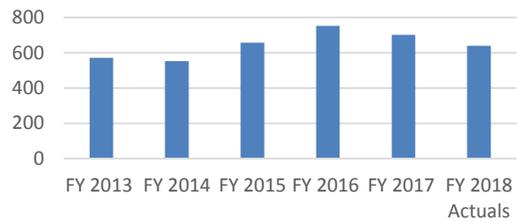
FINANCE

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Target	FY 2018 Actuals
	Finance	Deliver high quality core services	Yes	Yes	Yes	Yes	Yes	Yes	N/A
	Municipal Court	Deliver high quality core services	New Measure	97%	99%	99%	99.0%	≥ 97%	99.9%
	Utility Billing	Deliver high quality core services	99.0%	98.6%	99.8%	99.9%	99.6%	≥ 99.5%	99.0%

	Program	Goal	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Actuals
Vital Statistics	Finance	Deliver high quality core services	New Measure	16%	26%	26%	28%	30%
	Municipal Court	Deliver high quality core services	4,268	4,610	4,609	4,220	4,268	3,098
	Municipal Court	Deliver high quality core services	New Measure	883				
	Utility Billing	Deliver high quality core services	15%	19%	16%	17%	19%	21%
	Utility Billing	Deliver high quality core services	97%	97%	97%	97%	96%	99%
	Utility Billing	Deliver high quality core services	\$30,500	\$26,080	\$27,178	\$19,150	\$22,069	N/A

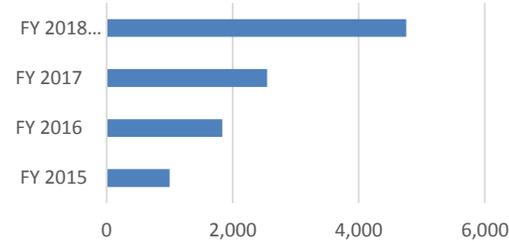
Solid Waste & Recycling

Number of household hazardous waste collections (at Fort Worth ECC and Clean Sweep event)



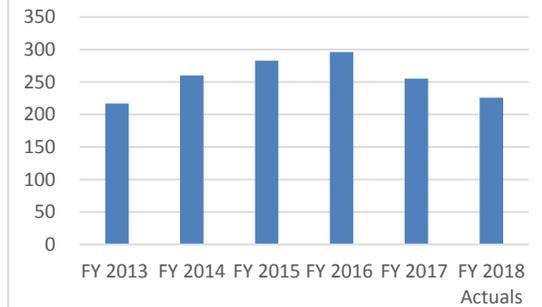
Communications

Social Media Followers on City of Colleyville Government



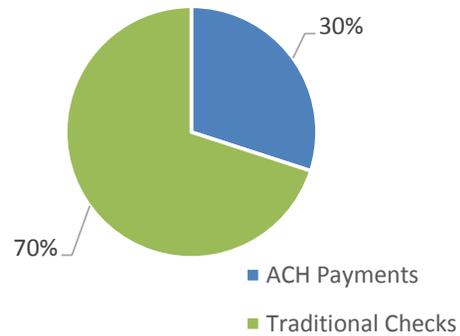
City Secretary

Number of public information requests



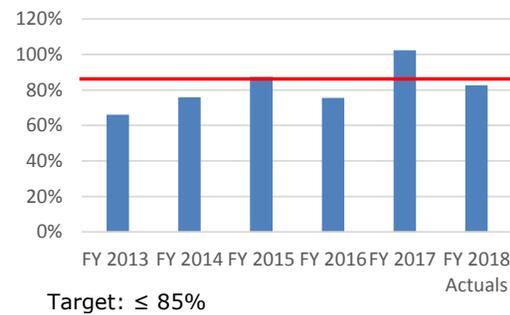
Finance

Percent of ACH payments to total accounts payable



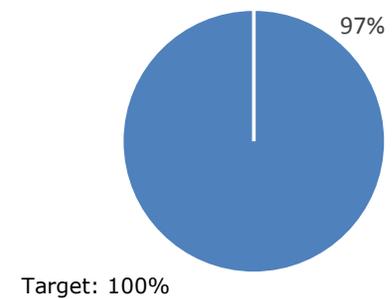
Human Resources

Medical and pharmacy loss ratio (paid claims divided by premiums)

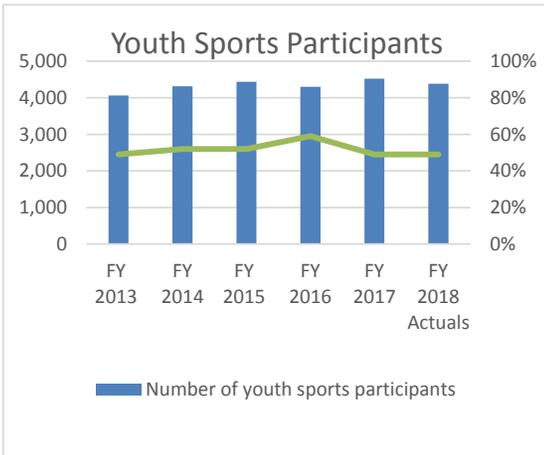


Technology

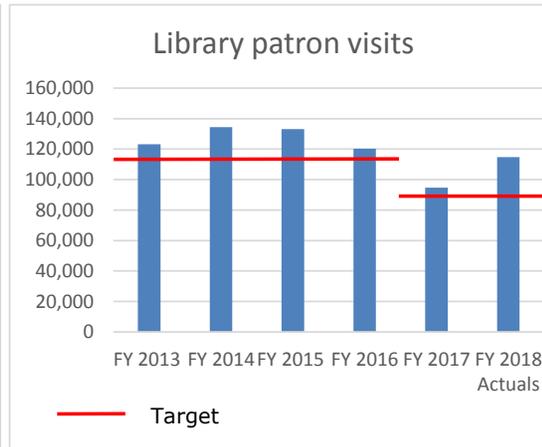
Percentage of data backup success



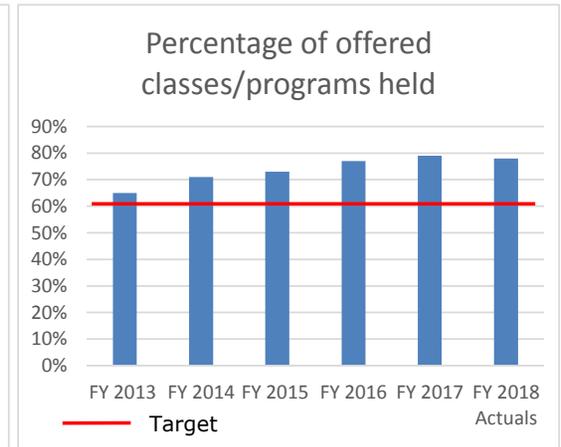
Parks



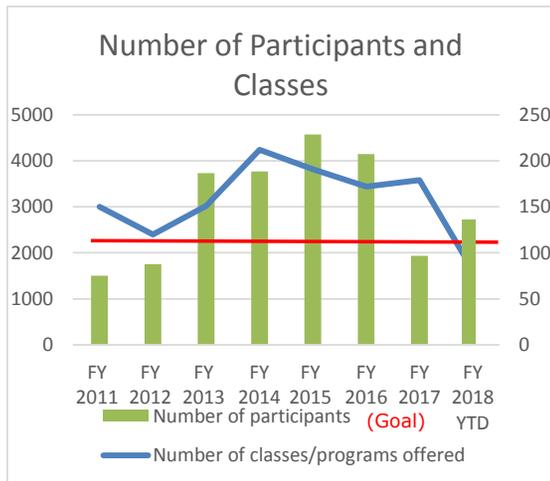
Library



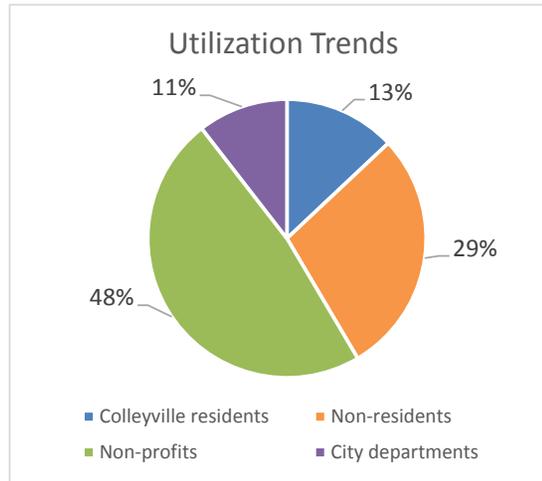
Recreation



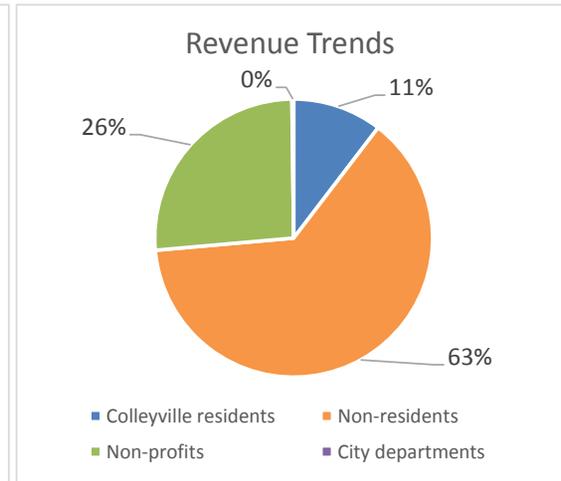
Senior Center



Colleyville Center

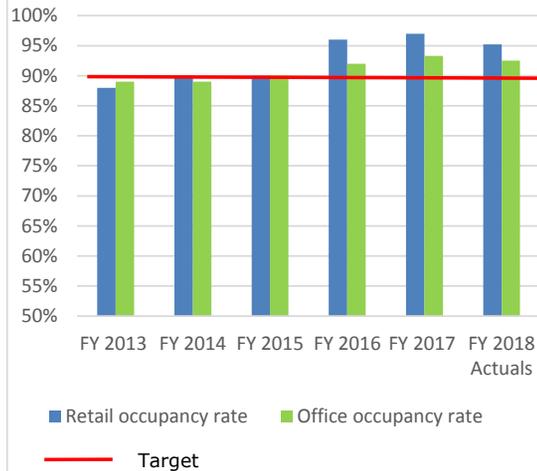


Colleyville Center

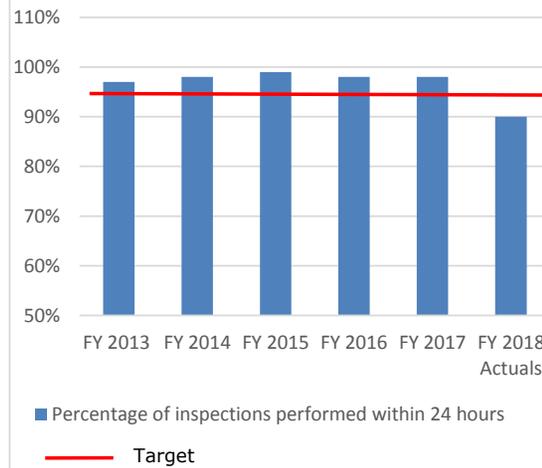


Dashboard: Development & Infrastructure
FY 2018 Q4

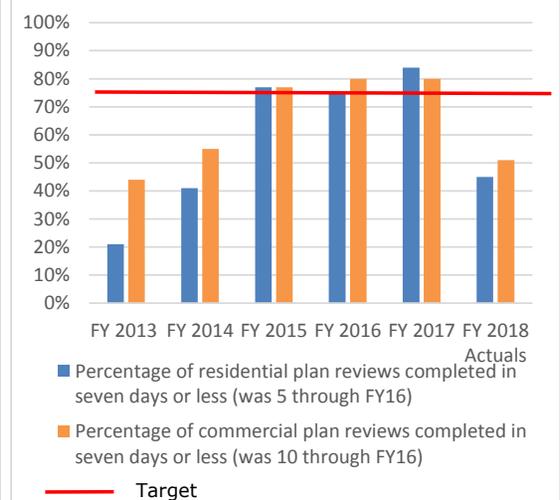
**Retail & Office
Occupancy Rate**



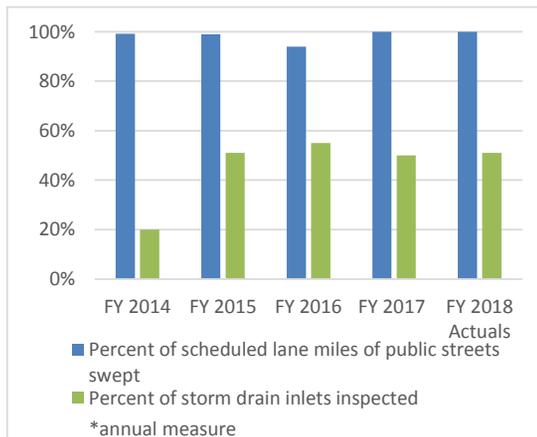
**Inspections Performed
within 24 hours**



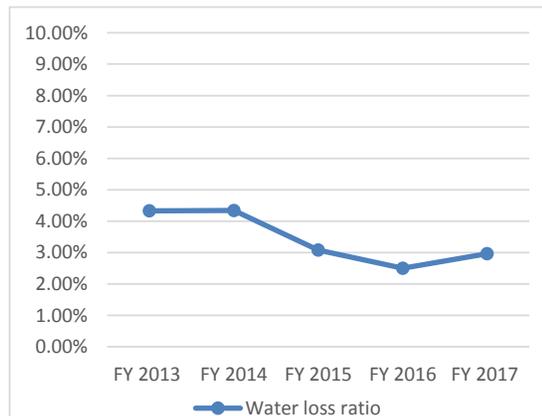
**Plan Review & Inspections
Timeliness**



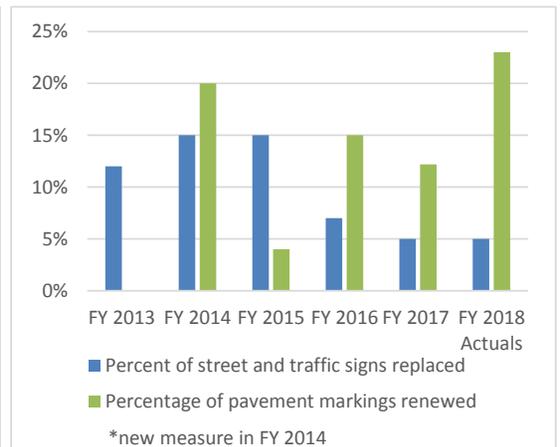
Stormwater & Drainage



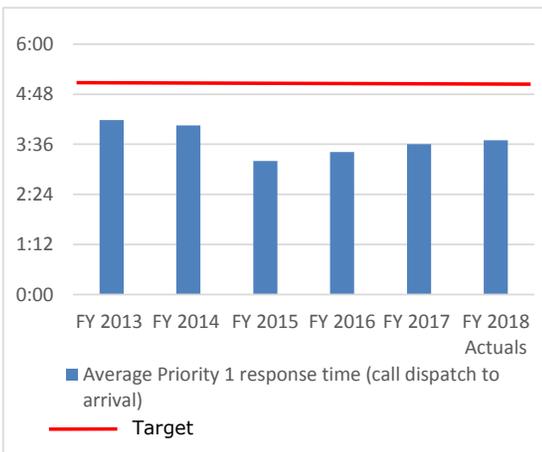
Water Loss Ratio



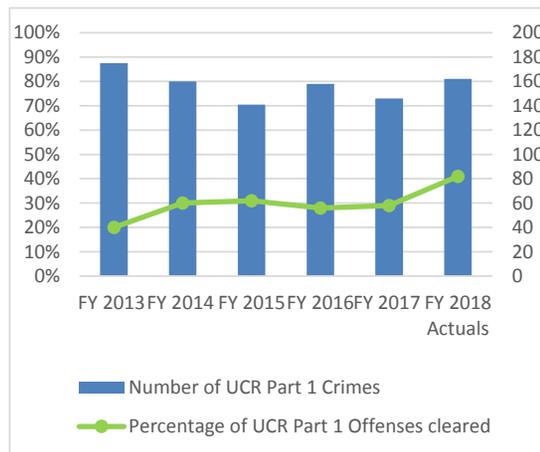
Street Maintenance



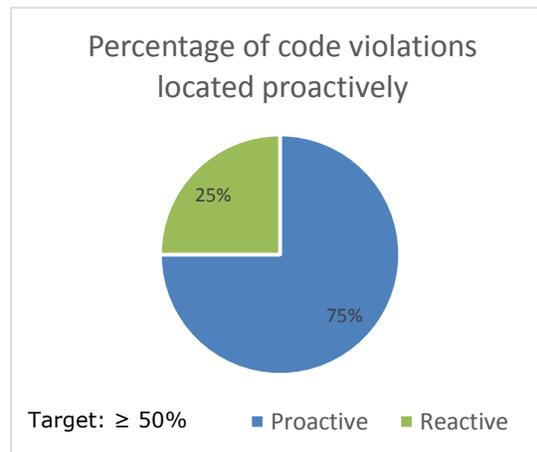
Police Response Time



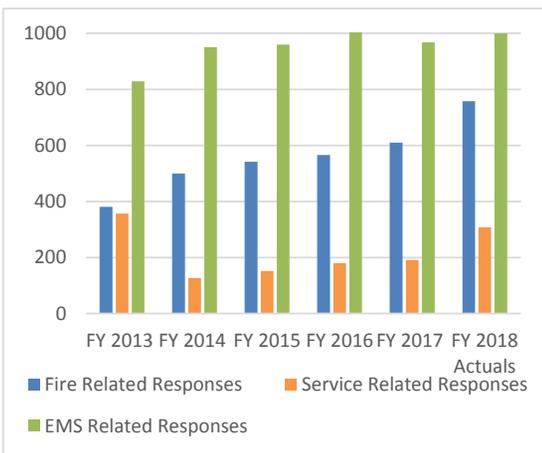
UCR Part 1 Crimes



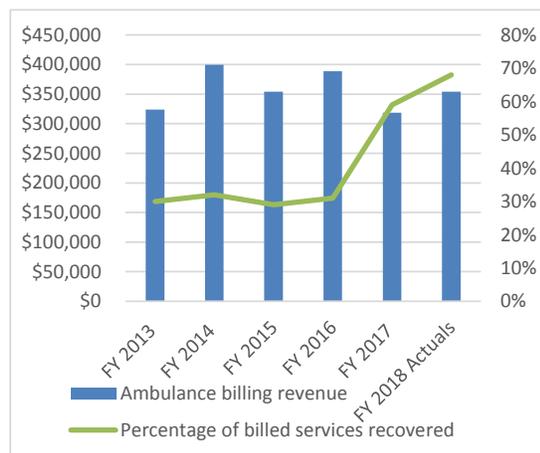
Code Enforcement



Fire & EMS Responses



Ambulance Billing



Fire Prevention/Investigation

