

PUBLIC SAFETY

	Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD		
Performance Measures	Percentage of code violations located proactively	Code Enforcement	Safeguard Colleyville's identity	80%	69%	70%	79%	75%	≥ 50%	83%	
	Number of UCR Part 1 Crimes	Police Administration	Deliver high quality core services	160	141	158	146	162	≤ 120	42	
	Percentage of UCR Part 1 Offenses cleared	Criminal Investigations	Deliver high quality core services	30%	31%	28%	29%	41%	≥ 30%	14%	
	Percentage of crime victims contacted by investigators within 3 days	Criminal Investigations	Deliver high quality core services	98%	100%	100%	97%	99%	≥ 99%	99%	
	Average Priority 1 response time (call dispatch to arrival)	Police Patrol	Deliver high quality core services	4:03	3:12	3:25	3:36	3:42	≤ 5:00	3:32	
	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	4:47	≤ 6:00	4:52
	Percentage of plans reviewed within 48 hours	Fire Prevention / Investigations	Deliver high quality core services	100%	99%	99%	99%	99%	≥ 99%	99%	
	Percentage of fire investigations cleared within 30 days	Fire Prevention / Investigations	Deliver high quality core services	100%	100%	100%	100%	100%	≥ 100%	100%	
	Percentage of inspections performed within 48 hours of request	Fire Prevention / Investigations	Deliver high quality core services	100%	100%	100%	100%	98%	≥ 99%	99%	

	Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 YTD	
Vital Statistics	Injury accidents per 1,000 population	Police Patrol	Deliver high quality core services	2.76	3.04	3.4	3.04	2.92	0.48
	Number of self-initiated calls for service (proactive, community policing)	Police Patrol	Operate Transparently	50,897	43,781	35,652	37,273	33,765	7,930
	Total number of outstanding warrants in system since 1/1/03	Warrant Officer	Deliver high quality core services	4,056	3,657	3,006	2,457	2,103	1,831
	Number of warrants served	Warrant Officer	Deliver high quality core services	2,767	2,610	2,350	2,874	1,789	1,125
	Fire Related Responses	Fire Operations	Deliver high quality core services	500	542	566	610	758	209
	Fire Related Responses - Mutual Aid	Fire Operations	Deliver high quality core services	New measure	New measure	New measure	New measure	120	25
	Service Related Responses	Fire Operations	Deliver high quality core services	127	152	180	191	308	68
	Service Related Responses - Mutual Aid	Fire Operations	Deliver high quality core services	New measure	New measure	New measure	New measure	79	6
	EMS Related Responses	EMS Operations	Deliver high quality core services	950	959	1037	967	999	232
	EMS Related Responses - Mutual Aid	EMS Operations	Deliver high quality core services	New measure	New measure	New measure	New measure	25	11
	Ambulance billing revenue	EMS Operations	Deliver high quality core services	\$399,312	\$354,239	\$388,803	\$318,738	\$354,284	\$81,142
	Percentage of billed services recovered	EMS Operations	Deliver high quality core services	32%	29%	31%	59%	68%	48%
	Total number of volunteer hours from CFAAA and Rehab Team	Fire Administration	Operate Transparently	418.5	672.5	491.75	482	475	116
	Community Fire Prevention Events	Fire Prevention / Operations	Operate Transparently	116	125	122	118	140	48
Average hours of training per employee	Fire Operations	Deliver high quality core services	160.99	134.77	166	170	170	40	

DEVELOPMENT

		Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD
Performance Measures	Percentage of residential plan reviews processed <8 days (was 5 through FY16)	Building Inspection	Enable Responsible Development	41%	77%	75%	84%	45%	≥ 75%	72%
	Percentage of commercial plan reviews processed <8 days (was 10 through FY16)	Building Inspection	Enable Responsible Development	55%	77%	80%	80%	51%	≥ 75%	68%
	Percentage of inspections performed within 24 hours	Building Inspection	Enable Responsible Development	98%	99%	98%	98%	90%	≥ 95%	88%
	Colleyville retail occupancy rate	Economic Development	Enable Responsible Development	90%	90%	96%	97%	95.2%	≥ 95%	93%
	Colleyville office occupancy rate	Economic Development	Enable Responsible Development	89%	90%	92%	93%	93%	≥ 90%	92%
	Percentage growth in sales tax revenue (General Fund)	Economic Development	Enable Responsible Development	9.0%	3.1%	8.0%	0.50%	4.18%	≥ 1%	-0.54%

		Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 YTD
Vital Statistics	Number of Inspections Performed	Building Inspection	Enable Responsible Development	4,621	7,194	9,977	9,978	11,981	2,797

LEISURE

	Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD	
Performance Measures	Percentage of competitive athletic fields meeting departmental maintenance standards	Athletic Field Maintenance	Safeguard Colleyville's identity	80%	80%	85%	100%	89%	≥ 85%	75%
	Percentage of park inspections meeting standards	Park Maintenance	Safeguard Colleyville's identity	80%	95%	96%	96%	96%	≥ 96%	97%
	Percentage of library materials requests filled within 30 days	Library Services	Deliver high quality core services	96%	93%	94%	98%	91%	≥ 80%	N/A
	Percentage of library patrons who come to the library looking for items and find them	Library Services	Deliver high quality core services	80%	81%	83%	83%	82%	≥ 80%	N/A
	Children's program attendance	Library Services	Safeguard Colleyville's identity	18,363	17,173	18,888	19,471	20,995	≥ 18,000	5,941
	Adult and teen program attendance	Library Services	Safeguard Colleyville's identity	795	651	800	1,113	821	≥ 650	103
	Children's summer reading program participation	Library Services	Safeguard Colleyville's identity	1,188	987	1,278	1,127	1,249	≥ 1,000	N/A
	Adult and teen summer reading program participation	Library Services	Safeguard Colleyville's identity	114	84	148	228	197	≥ 100	N/A
	Library patron visits	Library Services	Safeguard Colleyville's identity	134,314	133,076	120,202	94,649	114,678	≥ 85,000	15,052
	Library patron visits - In Person	Library Services	Safeguard Colleyville's identity	New Measure	New Measure	New Measure	New Measure	109,764	81,500	13,332
	Library patron visits - Online	Library Services	Safeguard Colleyville's identity	New Measure	New Measure	New Measure	New Measure	4,914	3500	1,326
	Reference questions answered	Library Services	Deliver high quality core services	34,073	25,025	28,717	33,280	36,530	≥ 25,000	8,489
	Circulation of the library materials collection	Library Services	Deliver high quality core services	234,667	228,160	222,123	227,252	237,124	≥ 200,000	47,078
	Percentage of offered classes/programs held	Recreation	Safeguard Colleyville's identity	71%	73%	77%	79%	78%	≥ 79%	76%
	Number of participants	Senior Center	Safeguard Colleyville's identity	3,734	3,767	4,574	4,148	3,875	≥ 4,000	838
	Percentage of resident membership visits	Senior Center	Safeguard Colleyville's identity	60%	59%	51%	50%	51%	≥ 50%	54%
	Percentage of cost recovery	Colleyville Center	Deliver high quality core services	81%	75%	62%	65%	52%	≥ 65%	52%
	Percentage of customer satisfaction ratings of "excellent"	Colleyville Center	Deliver high quality core services	96.4%	97.3%	98%	97%	98%	≥ 97%	98%
Number of events held	Colleyville Center	Safeguard Colleyville's identity	412	452	376	405	314	≥ 300	76	

	Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 YTD
Vital Statistics	Percentage of Colleyville households with at least one active library card holder	Library Services Safeguard Colleyville's identity	50%	50%	50%	50%	64%	64%
	Library materials collection size	Library Services Safeguard Colleyville's identity	74,525	77,664	80,452	82,182	71,188	70,516
	Number of staff hours dedicated to athletic field maintenance and game preparation	Athletic Field Maintenance Safeguard Colleyville's identity	3,697	4,032	4,007	3,804	3,358	705
	Number of youth sports participants	Athletic Field Maintenance Safeguard Colleyville's identity	4,315	4,434	4,302	4,517	4,386	2,265
	Percentage of non-resident youth sports participants	Athletic Field Maintenance Safeguard Colleyville's identity	52%	52%	59%	49%	49%	52%
	Percentage of revenue recovery	Athletic Field Maintenance Deliver high quality core services	12%	20%	18%	18%	18%	9%
	Number of classes/programs offered	Senior Center Safeguard Colleyville's identity	212	191	172	179	158	38
	Average membership visits per month	Senior Center Safeguard Colleyville's identity	544	827	1,019	913	878	796
	Number of Metroport Meals on Wheels participants	Senior Center Safeguard Colleyville's identity	1,607	1,695	1,553	1,284	1,229	276
	Percentage of Meals on Wheels participants who are residents	Senior Center Safeguard Colleyville's identity	49%	47%	43%	45%	43%	50%
	Percentage of resident class participants	Recreation Safeguard Colleyville's identity	42%	44%	43%	43%	42%	35%
	Revenue generated from bookings	Colleyville Center Deliver high quality core services	\$230,793	\$226,901	\$209,919	\$230,612	\$171,524	\$35,168
	Percentage of events generating economic impact for local business	Colleyville Center Safeguard Colleyville's identity	59%	59%	60%	70%	71%	70%
	Percent of total events held: Colleyville residents	Colleyville Center Safeguard Colleyville's identity	10%	11%	23%	13%	10%	14%
	Percent of total events held: Non-residents	Colleyville Center Safeguard Colleyville's identity	36%	30%	25%	34%	29%	31%
	Percent of total events held: Non-profits	Colleyville Center Safeguard Colleyville's identity	47%	50%	45%	46%	54%	46%
	Percent of total events held: City departments	Colleyville Center Safeguard Colleyville's identity	7%	9%	7%	7%	7%	9%

PUBLIC WORKS

		Program	Focus Area	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD
Performance Measures	Percent of internal customers satisfied w/ facility environment	Facility Services	Sustainable Governemnt	84%	86%	96%	92%	92%	≥ 90%	N/A
	Percentage of facility work orders responded to within one business day	Facility Services	Sustainable Governemnt	51%	83%	89%	91%	90%	≥ 90%	91%
	Percentage of scheduled lane miles of public streets swept	Stormwater Management	Core Service	99%	99%	94%	100%	100%	≥ 98%	99%
	Percent of storm drain inlets inspected	Stormwater Management	Core Service	20%	51%	55%	50%	51%	≥ 50%	9%
	Percentage of drainage ditches cleaned	Drainage Maintenance	Core Service	New Measure	≥ 5%	1%				
	Meter reading accuracy	Utility Support	Core Service	99%	98%	99%	98%	98%	≥ 98%	97%
	Scheduled wastewater line cleanings completed	Wastewater Collection	Core Service	78%	91%	94%	93%	96%	≥ 95%	N/A
	Percentage of water valves exercised	Water Distribution	Core Service	12%	0.05%	15%	34%	11%	≥ 20%	1%
	Percentage of water meters replaced	Water Distribution	Core Service	New Measure	New Measure	New Measure	New Measure	2%	≥8%	0%
	Percent of street and traffic signs replaced	Street Maintenance	Neighborhoods	15%	15%	7%	5%	5%	≥ 10%	1%
Percentage of pavement markings renewed	Street Maintenance	Neighborhoods	20%	4%	15%	12.2%	23%	≥ 20%	18%	

		Program	Focus Area	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 YTD
Vital Statistics	Quarterly inspections of Public infrastructure within two year maintenance bond	Engineering Services	Core Service	New Measure	100%				
	Percentage of monthly water samples testing negative for coliform bacteria	Water Distribution	Core Service	99%	98%	100%	100%	100%	100%
	Percentage of fleet time available	Fleet Services	Sustainable Government	98%	98%	99%	99%	99%	99%
	Ratio of scheduled maintenance to unscheduled repairs	Facility Services	Sustainable Government	41%	68%	50%	51%	49%	50%
	Percentage of construction time with City staff present	Engineering Services	Neighborhoods	18%	23%	30%	25%	23%	22%
	Percentage of time preventative maintenance is completed on schedule	Fleet Services	Sustainable Government	95%	96%	96%	99%	97%	97%
Water loss ratio	Water Distribution	Core Service	4.34%	3.08%	2.50%	2.96%	N/A	N/A	

ADMINISTRATION

		Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD
Performance Measures	Number of News Releases	Communications	Operate transparently	23	29	31	52	60	≥ 60	17
	Public information campaigns	Communications	Operate transparently	4	6	6	9	8	≥ 8	3
	Achieve GFOA's Distinguished Budget Award	City Manager's Office	Deliver high quality core services	Yes	Yes	Yes	Yes	Yes	Yes	N/A
	Percentage of board, commission, and committee members that have completed Texas Open Meeting Act training	City Secretary	Operate transparently	89%	91%	86%	94%	96%	≥ 95%	89%

		Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	2019 YTD
Vital Statistics	Tax rate per hundred dollars of valuation	City Council	Deliver high quality core services	\$0.3559	\$0.3559	\$0.3559	\$0.33913	\$0.32080	\$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	553	658	752	702	639	N/A
	Visits to Colleyville.com	Communications	Operate transparently	318,759	317,793	321,567	294,099	298,736	113,478
	E-News Service Subscribers	Communications	Operate transparently	2,621	2,839	3,225	3,819	4,074	3,571
	Social Media Followers on City of Colleyville Government	Communications	Operate transparently	New Measure	1,000	1,836	2,546	4,755	5,260
	Number of public information requests	City Secretary	Operate transparently	260	283	296	255	226	51
	Number of citizen survey responses	City Manager's Office	Operate transparently	1,323	N/A	N/A	907	N/A	N/A

FINANCE

	Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD
	Finance	Deliver high quality core services	Yes	Yes	Yes	Yes	N/A	Yes	N/A
	Municipal Court	Deliver high quality core services	97%	99%	99%	99.0%	99.9%	≥ 99.6%	99.8%
	Utility Billing	Deliver high quality core services	98.6%	99.8%	99.9%	99.6%	99.0%	≥ 99.7%	99.0%

	Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 YTD
Vital Statistics	Finance	Deliver high quality core services	16%	26%	26%	28%	30%	28%
	Municipal Court	Deliver high quality core services	4,610	4,609	4,220	4,268	3,098	612
	Municipal Court	Deliver high quality core services	New Measure	New Measure	New Measure	New Measure	883	411
	Utility Billing	Deliver high quality core services	19%	16%	17%	19%	21%	21%
	Utility Billing	Deliver high quality core services	97%	97%	97%	96%	99%	98%
	Utility Billing	Deliver high quality core services	\$26,080	\$27,178	\$19,150	\$22,069	N/A	N/A

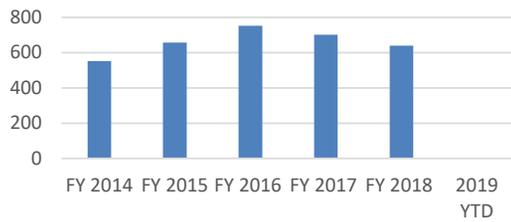
INTERNAL SERVICES

		Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Target	FY 2019 YTD
Performance Measures	Percentage turnover (per fiscal year)	Human Resources	Deliver high quality core services	15%	17%	14%	14%	18%	≤ 16%	2%
	Percentage of annual performance evaluations completed on time	Human Resources	Deliver high quality core services	98%	73%	99%	95%	97%	≥ 90%	N/A
	Percentage of employees who participate in wellness program	Human Resources	Deliver high quality core services	86%	85%	92%	91%	94%	≥ 80%	N/A
	Workers' compensation experience modification factor (actual losses compared to expected losses)	Human Resources	Deliver high quality core services	0.45	0.83	0.84	0.84	0.58	≤ 0.70	0.40
	Medical and pharmacy loss ratio (paid claims divided by premiums)	Human Resources	Deliver high quality core services	75.8%	87.4%	75.5%	102.4%	82.7%	≤ 85%	93.8%
	Percentage of product requests completed on time	Graphical Information Services (GIS)	Deliver high quality core services	88%	93%	93.4%	92%	93.406%	≥ 85%	N/A
	Percentage of broadcast uptime	Network/Desktop Services	Deliver high quality core services	99.86%	99.88%	99.99%	99.999%	99.998%	≥ 99%	99.990%
	Percentage of work orders completed on time	Network/Desktop Services	Deliver high quality core services	78%	87%	92.9%	91%	96.531%	≥ 95%	95.049%
	Percentage of network data and telecommunications uptime	Network/Desktop Services	Deliver high quality core services	99.73%	99.80%	99.99%	99.997%	99.998%	≥ 99%	99.990%
	Percentage of IT work plan projects completed on time	Network/Desktop Services	Deliver high quality core services	97%	94%	95%	100%	100%	= 100%	100%
	Percentage of data backup success	Network/Desktop Services	Deliver high quality core services	91%	92%	94.2%	97%	97.802%	= 100%	94.780%

		Program	Goal	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 YTD
Vital Statistics	Total number of equipment pieces maintained by department	Network/Desktop Services	Deliver high quality core services	569	589	609	609	629	629

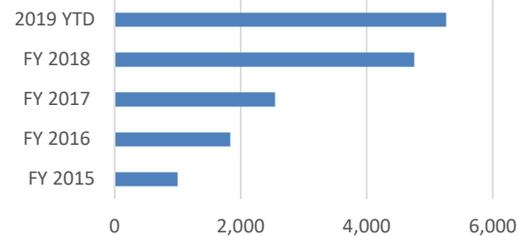
Solid Waste & Recycling

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



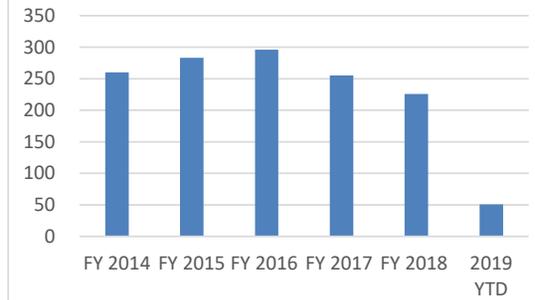
Communications

Social Media Followers on City of Colleyville Government



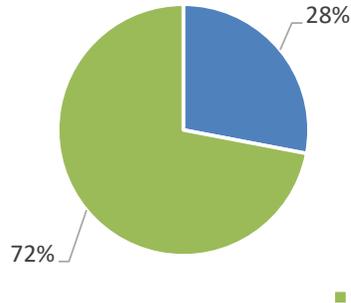
City Secretary

Number of public information requests



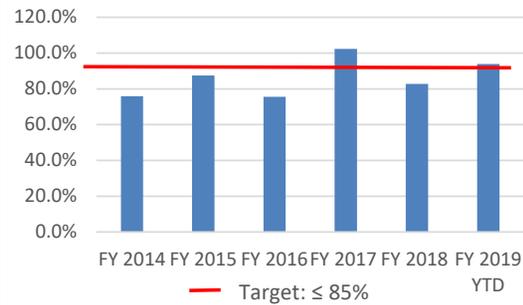
Finance

Percent of ACH payments to total accounts payable



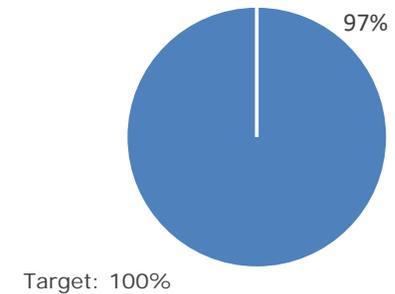
Human Resources

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

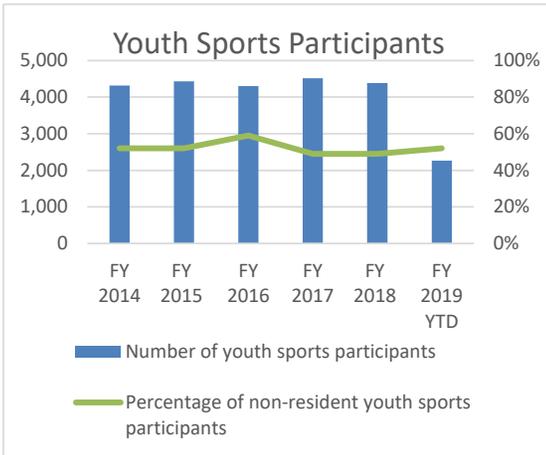


Technology

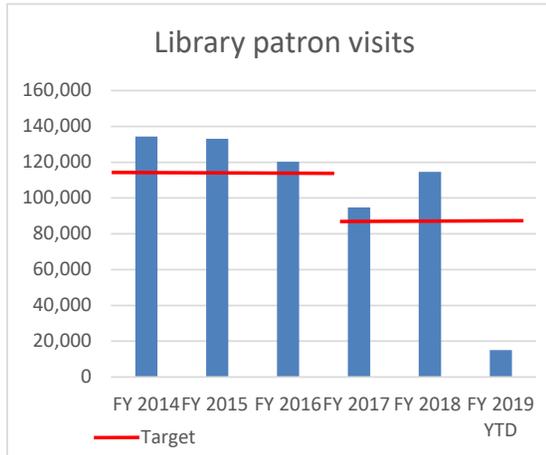
Percentage of data backup success



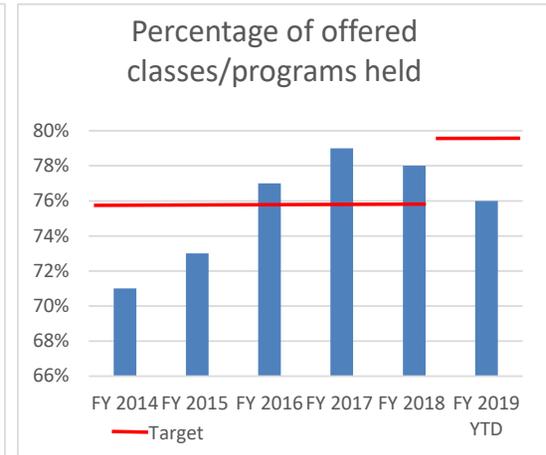
Parks



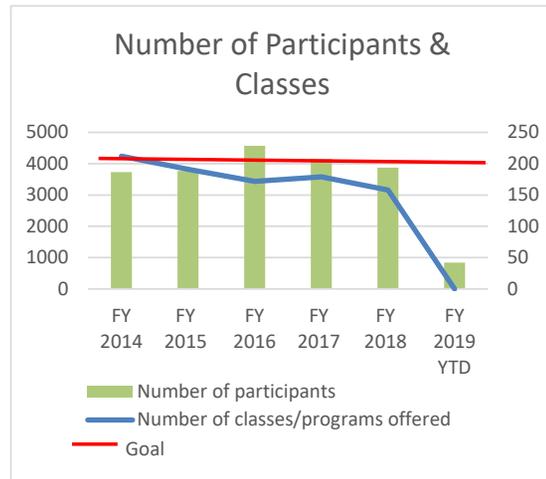
Library



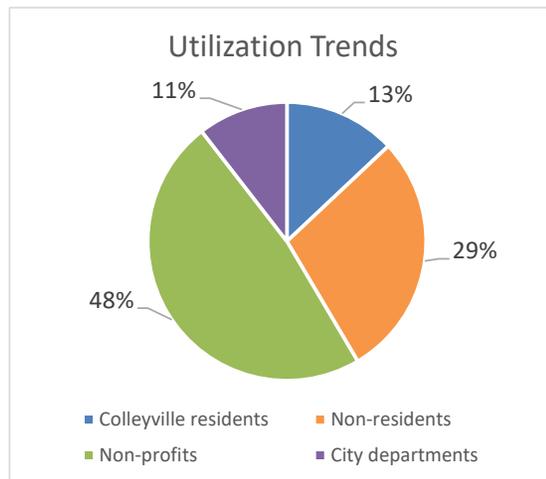
Recreation



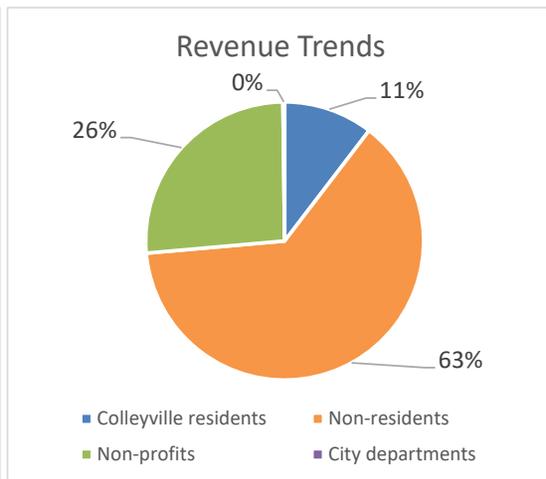
Senior Center



Colleyville Center

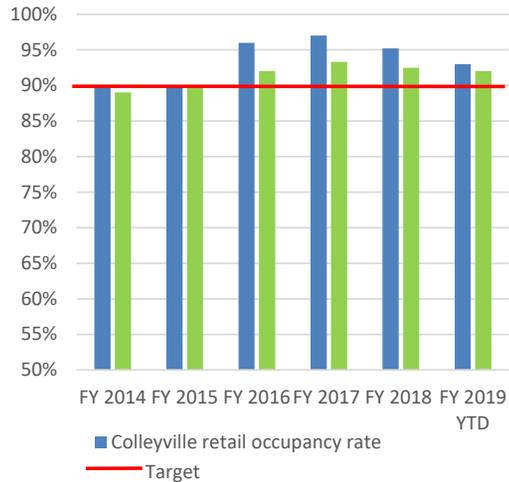


Colleyville Center

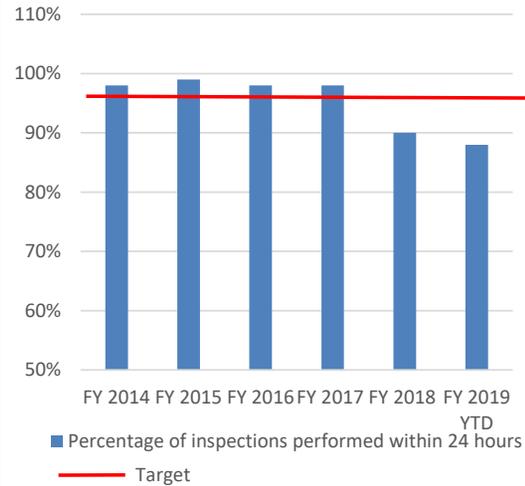


Dashboard: Development & Infrastructure
FY 2019 Q1

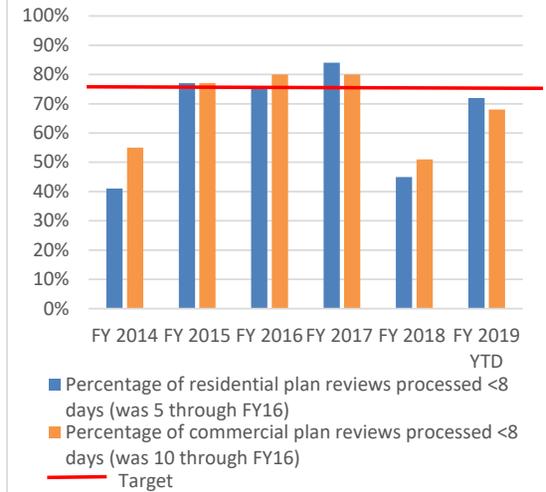
**Retail & Office
Occupancy Rate**



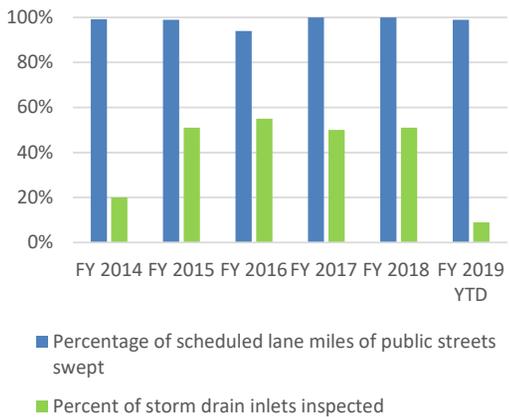
**Inspections Performed
within 24 hours**



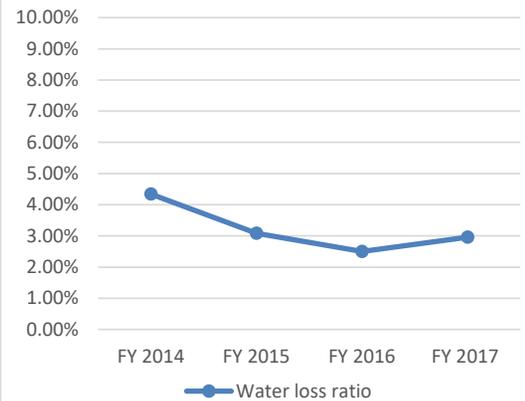
**Plan Review & Inspections
Timeliness**



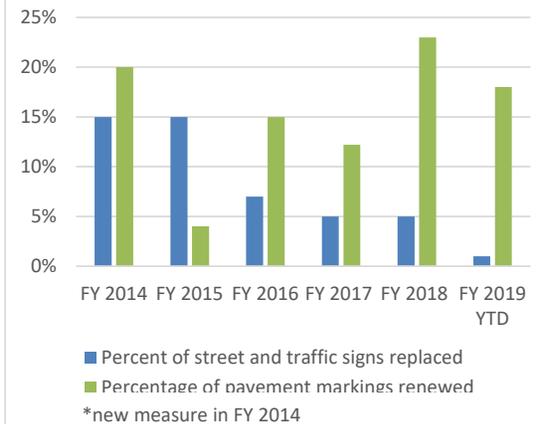
Stormwater & Drainage



Water Loss Ratio

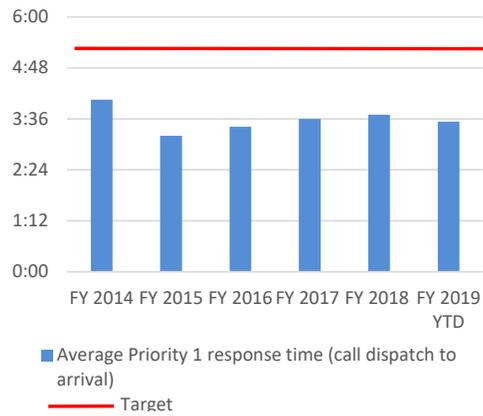


Street Maintenance

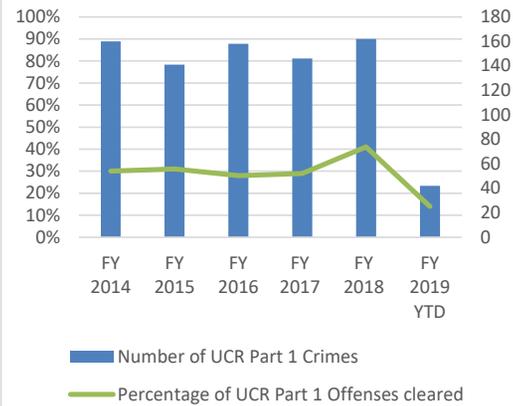


*annual measure

Police Response Time

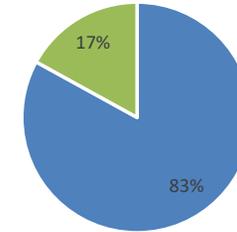


UCR Part 1 Crimes



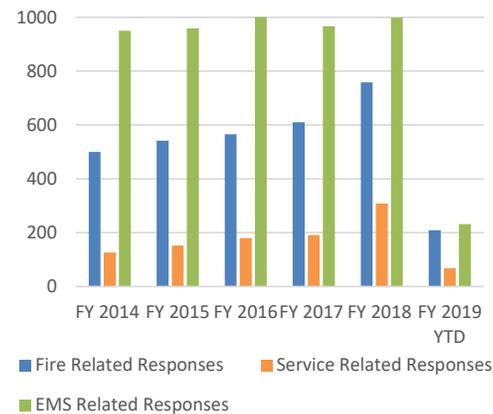
Code Enforcement

Percentage of code violations located proactively

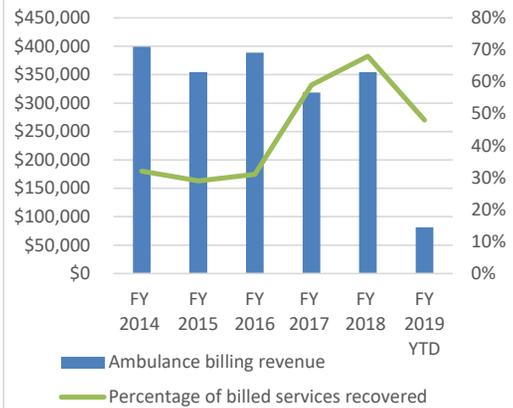


Target: ≥ 50% ■ Proactive ■ Reactive

Fire & EMS Responses



Ambulance Billing



Fire Response Time

Fire/Ambulance average response time

