Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
MAYOR AND COUNCIL - GOVERNANCE					
1)	Percent of respondents who approve or strongly approve of the job performance of the Mayor & Council on the community survey	Data is produced by the biennial community survey. The Don't Know/Refused respondents are subtracted.	Comes directly from the community survey	NA	Administration Analyst
2)	Actual annual cost per household	Actual total Mayor-Council year end expenditure (101-001) / number of households in that year	Expense comes from finance reports, number of households comes from Community development	NA	Administration Analyst
3)	Mayor-Council actual annual expenditures as a percentage of total General Fund actual expenditures	Mayor-Council (101-001) year end actual expenditures / total general fund actual expenditures (operating only)	Shows how much Mayor-Council expenditures compare to overall general fund expenditures	NA	Administration Analyst
ADMINISTRATION AND HUMAN RESOURCES					
1)	Percentage of residents surveyed rating city communications as excellent/good	Biennial community survey	Comes directly from the Community Survey	NA	Administration Analyst
2)	Percentage of residents surveyed rating staff excellent or good	Biennial community survey. Exclude don't know/refused responses.	Comes directly from the Community Survey	NA	Administration Analyst
3)	Rate of turnover (%)	Number of FTE's and regular employees who left the city at the end of the year / total number of FTE's and regular employees	A measure of how well the city is maintaining its employee base	ICMA-CPM Annual Report: Mean for total turnover for all cities (7.5% in 2007)	HR Specialist, HR Secretary
4)	Total number of work injuries reported (OSHA recordable and non-recordable)	Total number of injuries reported (Generated by HR software)	Measures the trend in the number of injuries occuring/being reported	NA	HR Specialist, HR Secretary
5)	Number of work injuries involving days away from work	Generated by HR software	A measure of how injury severity. This number is recorded for the year in which the injury occurred. I.e., if a person is hurt in 2005 but misses days in 2006, the injury and days are counted in 2005.	NA	HR Specialist, HR Secretary
6)	Percentage of Administration total actual expenditues to total general fund total actual expenditures	Administration (101-015) year end actual expenditures / year end general fund actual expenditures	Measures the growth of Admin budget compared to the rest of the city's general fund expenditures.	NA	Administration Analyst
7)	Actual annual cost per household	Administration (101-015) year end actual expenditures / number of households in that year	Expenditures come from finance reports, households come from Community Development. A measure of how Admin expenditures are growing relative to the size of the city	NA	Administration Analyst
8)	Number of trainings offered by Administration	Total number of trainings offered by HR/Admin	This accounts for trainings payed for and coordinated by the Administration Department. Also, it counts several sessions of one type of training as one training. Ex, a CPR training with five different session dates counts as one training.	NA	HR Specialist, HR Secretary

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
9)	Average number of working days from vacancy to acceptance of offer	Sum of the number of days from vacancy to acceptance for each position / total number of positions opened	A measure of how many days is takes to fill a vacancy on average	Average 55 days or less	HR Specialist
10)	Number of lost work days due to an at-work OSHA recordable injury	Total number of work days lost due to injury in the year	Note: An injury can result in lost work days that continue or result in lost work days in subsequent years. All work days lost due to an injury are recorded in the year in which the injury occurred. Therefore, the number of lost work days recorded in each year in this document could increase in future reports.	NA	HR Specialist, HR Secretary
11)	Average monthly web-page views	Total number of webpage view for the year / 365	A measure of the use and growth of the city website. Does not include pages viewed with city computers or pages hosted off-site (ex., Citizen Service Request System)	NA	Communications Specialist
12)	Percentage of residents rating the format of the City Update newsletter as excellent or good	Biennial community survey. Exclude don't know/refused responses.	Comes directly from the Community Survey	NA	Administration Analyst
13)	Percentage rating the city's overall performance in communicating key issues to reidents in its publications, on the website, and on cable TV as excellent or good	Biennial community survey. Exclude don't know/refused responses.	Comes directly from the Community Survey	NA	Administration Analyst
RECYCLING					
1)	Recycled pounds per household	Total recycled pounds / number of households	A measure of the growth in amount of recycling in the city by household. The tonage reports come directly from the private trash haulers.	NA	Enivronmental Education Coordinator
2)	Number of Tons recycled	Total number of tons recycled per year	A measure of the total amount of recycled material	NA	Enivronmental Education Coordinator
3)	Cost per ton recycled	Recycling expenditures / total tonnage recycled	A measure of cost to run the recycling program	NA	Enivronmental Education Coordinator

Performance Measures Sourcebook

Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
SUSTAINABILITY				
1) Recycled pounds per household	Total recycled pounds / number of households	A measure of the growth in amount of recycling in the city by household. The tonage reports come directly from the private trash haulers.	NA	Enivronmental Education Coordinator
2) Number of Tons recycled	Total number of tons recycled per year	A measure of the total amount of recycled material	NA	Enivronmental Education Coordinator
3) BTU / sq ft	Total therms x 100,000 + total KWH x 3413	Get data from Xcel monthly billing	NA	Building Maitenance Supervisor
4) Number of acres in park system per 1000 households	# of acres / (household/ 1000)		NA	GIS Specialist, Parks Specialist
5) Number of miles of trails per 1000 households	# miles trail / (household/ 1000)		NA	GIS Specialist, Parks Specialist
6) Number of Trees Planted by Parks Division	Total number of trees planted by the city in city parks	Count of trees planted	NA	Parks Supervisor, Parks Specialist
7) Average MPG of light vehicles	Calculated by fleet management system	Includes all city vehicles 1-ton and under, including all police vehilces	NA	Fleet Supervisor
8) Total gallons of unleaded fuel used	Total number of gallons used per year	Tracks the city's usage of gasoline over time	NA	Fleet Supervisor
9) Total gallons of diesel fuel used	Total number of gallons used per year	Tracks the city's usage of diesel fuel over time	NA	Fleet Supervisor
10) Residential per capita water usage, gallons per day	(Total residential water usage / Population) / 365	Provides an average amount each household uses per day	NA	Utilities Supervisor
11) Number of total gallons pumped per capita per day	(Total gallons pumped / population) / 365		NA	Utilities Supervisor
12) Number of hybrid vehicles	Total number of hybrid-electric vehicles owned by the city		NA	Fleet Supervisor
13) Number of E85 vehicles	Total number of city vehicles that have the ability to use E85 fuel		NA	Fleet Supervisor
14) Number of gallons of ethanol based fuel used	Total number of gallons of E85/ethanol based fuel used by the city per year	Describes the amount of use of ethanol based fuels	NA	Fleet Supervisor
15) Number of roundabouts in the city	Roundabouts on city and county roads		NA	Sustainability Specialist

Performance Measures Sourcebook

Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
FINANCE				
1) Average processing days for outside vendor checks	Sum total of number of days outstanding divided by number of invoices in the sample	In the Eden financial system, select the Accounts Payable module, and choose invoice history. Query on the items lines tab and enter appropriate fund and department to select all paid invoices for that department. Randomly select 3 invoices for each department record vendor name, invoice number invoice, date, check date and coding. Calculate the number of days by subtracting the invoice date from the check date. Add the number of days for each invoice to arrice at the total number of days outstanding.	25 Days (25 days maximizes cash flow and interest earnings potential)	Assistant Finance Director
2) Percentage of utility billing done accurately	Billing error adjustments / total bills sent	Manual listing of errors kept by the Utility Billing technicians. Examples: meter reading errors, incorrect billing rate or payment posting error.	100%	Utility Billing Technician
3) Number of significant deficiencies in the audit report on compliance and internal control	Yearly financial audit	Source document- Report on Complaince and Internal Control	0	Assistant Finance Director
4) Number of findings in the state legal compliance audit report	State legal compliance audit report	Source Document- State Legal Complaince Report	0	Assistant Finance Director
5) Percentage of discounts taken advantage of	Discounts taken / sum of all discounts (taken and not)	This measure is tracked by the Finance Dept. but is dependent on the individual departments processing their bills in a timely manner to take advantage of discount opportunities.	NA	Assistant Finance Director
6) Dollar amount of late fees	Total sum of all late fees	This measure is tracked by the Finance Dept. but depends on the individual departments to process their bills in a timely manner to avoid late fees.	NA	Assistant Finance Director

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
INFORMATION TECHNOLOGY					
1)	Percentage of maintenance support requests responded to within one business day	Divide the total number of requests responded to within one business day (from database query) / the total number of service requests received	Tracked by our Microsoft Access IT Request database	98%	IT Director
2)	Percentage of maintenance support requests resolved within one business day	Divide the total number of requests resolved to within one business day (from database query) by the total number of service requests received	Tracked by our Microsoft Access IT Request database	90%	IT Director
3)	Total number of service requests received	Database query count of requests entered into our Request database between Jan 1 and Dec 31	Tracked by our Microsoft Access IT Request database	Less than 1,000	IT Director
4)	Percentage of survey responses rating the overall service as very good or excellent	Divide the number of requests rating the overall service as Very Good or Excellent by the total number of survey responses.	Tracked by our Microsoft Access IT Request database	95%	IT Director
5)	Total number of surverys completed	Database query count of suvery responses which get entered into our Request database between Jan 1 and Dec 31	Tracked by our Microsoft Access IT Request database	10% of total service requests	IT Director
COMMUNITY DEVELOPMENT: **PLANNING AND ECONOMIC DEVELOPMENT**					
1)	Average time to process an application	Sum of days processed / # of applications	Days to process starts when application is complete and ends when application is approved by City Council	NA	Associate Planner
2)	Number of business proposals prepared	Sum of proposals	Proposals include financing packages, brochures with potential sites and financing considerations	NA	Planning and ED Manager
3)	Square feet of new additional commercial construction	Sum of new commercial construction sq ft from building permit records	Excludes tax exempt properties	NA	Planning and ED Manager
4)	Total dollar increase of comm/ind market value (million) (new plus increase to existing)	Current year assessed comm-ind (c-i) market value minus previous year assessed market value	Increase based on total market value increase Source: Wash Co. Assessment Report	NA	Planning and ED Manager
5)	Annual percent increase of comm/ind market value	(Current year assessed c-i market value minus previous year assessed c-I market value) / (current year assess c-I market value)	Increase is based on total market value increase Source: Wash Co. Assessment Report	NA	Planning and ED Manager
6)	Number of applications	Sum of application	Include planning case files, both city and developer initiated	NA	Associate Planner
7)	Number of special studies	Sum of special studies	Include long-term planning and other non-app specific studies	NA	Planning and ED Manager
8)	Sqare feet of new additional non-tax paying construction	Sum of new non-tax paying construction in square feet, comes from building permit records		NA	Planning and ED Manager

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
COMMUNITY DEVELOPMENT: **INSPECTIONS AND CODE ENFORCEMENT**					
1)	Percent of respondents who rated inspection services as excellent/good on the community survey	Biennial Community Survey	Data comes directly for biennial community survey	NA	Chief Building Official
2)	Number of inspections	Total inspections recorded in inspections database	Number of inspections for the Inspection Division.	NA	Chief Building Official
3)	Median time it takes to process a new single dwelling plan (in days)	Inspections database	A measure of the time is takes to process new single dwelling plans	No greater than 14 days	Chief Building Official
4)	Number of inspections per FTE of inspectors	Inspections database and number / FTE building inspectors.	A measure of the workload per building inspector	2,500 - 3,000 per FTE	Chief Building Official
5)	Number of code enforcement cases	Total number of code enforcement cases for the year	Code enforcement database	NA	Code Enforcement Officer, Chief Building Official
6)	Average days to voluntarily close a case	Total number of days to close cases for a year / total number of cases	Code enforcement database	NA	Code Enforcement Officer, Chief Building Official
7)	Cost per inspection	Total number of inspections / cost related to inspections	Inspections database and financial reports	NA	Chief Building Official
8)	Number of occupancies inspected	Total number of fire inpections conducted	Total number of fire inspections conducted	NA	Fire Marshal
9)	Percent of scheduled occupancies inspected	Number of occupacies actually inspected / number of occupancies scheduled for inspection	Measure that most closely related to the Fire/EMS Task force measure	95%	Fire Marshal
10)	Average days to administrative/judicial action	Total days / number of cases	Code enforcement database	NA	Chief Building Official
PUBLIC SAFETY: **POLICE SERVICES**					
1)	Part I crimes per 1,000 residents	Number of Part I crimes divided by population times 1,000	Part I crimes include homicide, rape, robbery, aggravated assault, burglary, theft, motor vehicle theft and arson.	NA	Support Services Supervisor
2)	Part II crimes per 1,000 residents	Number of Part II crimes divided by population times 1,000	Part II crimes include all other crimes not listed above.	NA	Support Services Supervisor
3)	Sworn FTEs per 1,000 population	# authorized sworn officers / population x 1000	Number of authorized sworn officers per 1,000 population.	NA	Support Services Supervisor
4)	Civilian FTEs per 1,000 population	# investigatove aides, scretaries and nonsworn supervisors / pop x 1000	Number of authorized civilian FTEs per 1,000 population	NA	Support Services Supervisor
5).	Percentage of respondents rating police services as excellent or good in the community survey	Number of above average or excellent responses divided by number of responders.	The percentage of respondents to the survey that rate Police Services as excellent or good	NA	Support Services Supervisor
6)	Average response time: top priority calls	Time first officer arrived on scene minus time dispathced (emergency)	How long, on average, it takes for a police officer to arrive on the scene when responding in emergency mode.	NA	Support Services Supervisor
7)	DWI arrests per 1,000 population	Number of DWI arrests divided by population times 1,000	The number of DWI arrests per 1,000 population	5	Support Services Supervisor

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
8)	Percentage of restorative justice participants who re-offend within one year	The number of restorative justice participants we have had negative contatcs with/ # of people who went through rest. Just. System in one year	The percentage of restorative justice participants who re-offend within one year.	NA	Support Services Supervisor
9)	Cost per household	Total Police personal & operating expenditures divided by number of households	The cost of police services per household.	NA	Support Services Supervisor
10)	Percentage of criminal cases cleared	Number of cases cleared by arrest, unfounded, exceptionally cleared, or referred divided by the number of criminal cases assigned to investigators.	The percentage of criminal cases assigned to investigators that are cleared.	Equal to high in past five years or 55% (whichever is higher)	Support Services Supervisor
11)	Calls for police service	Total number of police calls.	Total number of police calls.	NA	Support Services Supervisor
12)	Number of traffic contacts made	Total number of traffic contacts	Number of traffic contacts	NA	Support Services Supervisor
13)	Arrests per 1,000 population	Total number of arrests divided by population times 1,000	Number of arrests per 1,000 population	NA	Support Services Supervisor
14)	Number of fatal traffic accidents	Total number of fatalities due to traffic accidents	Total number of fatalities due to traffic accidents	NA	Support Services Supervisor
15)	Drug arrests per 1,000 population	Total number of drug arrests divided by population times 1,000	Number of drug arrests per 1,000 population	NA	Support Services Supervisor
16)	Percentage of crimes cleared	Number of crimes closed by arrest or exceptionally cleared divided by total crimes.	The percentage of time we identify and deal with the subject of a crime. We use BCA's number as the official number for this.	NA	Support Services Supervisor
17)	Investigations per investigator	Total number of investigations / the number of FTE equivalent investigators	A measure of workload per investigator	NA	Support Services Supervisor
18)	Investigations conducted	Total number of cases assigned to Investigations.	Total number of cases assigned to Investigations.	NA	Support Services Supervisor
19)	Criminal investigations	Total number of criminal cases assigned to Investigations.	Total number of criminal cases assigned to Investigations.	NA	Support Services Supervisor
20)	Non-criminal investigations	Total number of noncriminal cases assigned to Investigations	Total number of noncriminal cases assigned to Investigations	NA	Support Services Supervisor
21)	Restorative justice conferences	Total number of restorative justice conferences.	Total number of restorative justice conferences.	NA	Support Services Supervisor
22)	Animal complaints	Total number of animal complaints	Total number of animal complaints	NA	Support Services Supervisor
23)	Animals impounded	Total number of animals impounded	Total number of animals impounded	NA	Support Services Supervisor
24)	Total reports processed	Total number of police incidents	Total number of police incidents	NA	Support Services Supervisor
25)	Crime reports processed	Total number of crimes	Total number of crimes	NA	Support Services Supervisor
26)	Total reports per FTE	total number of police incidents/ total authorized secretaries	Total number of reports processed per secretary	NA	Support Services Supervisor

Performance Measures Sourcebook

Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
PUBLIC SAFETY:				
FIRE SERVICES				
1) Total Calls for Service (fire and EMS)	Total number of fire division calls	Total number of fire division calls	NA	Senior Division Commander, Fire Services Manager
2) Fires with loss resulting in fire investigations	Total number of fire investigations	Total number of fire investigations	NA	Fire Services Manager
3) Fire/hazardous responses	Total number of fire calls	Total number of fire calls	NA	Fire Services Manager
4) Fire Response time (5 FF on-scene in less than 9 min.) (Includes Code-3 emergency responses for station & all-calls)	The number of times 5 firefighters were on scene of a code 3 or all call fire call in less than 9 minutes divided by the total number of code 3 and all call fire calls	The percentage of time 5 firefighters were on scene of a code 3 or all-call fire call in less than 9 minutes.	90% - created by the Fire-EMS Task Force	Senior Division Commander
5) Community Survey - above average or excellent	The total number of community survey respondents that rated fire services as above average or excellent divided by the total number of respondents	The percentage of community respondents that rate fire services as above average or excellent.	NA	Support Services Supervisor
6) Actual annual operating cost per household	Fire personal expenditures plus operating expenses divided by the number of households in the city.	The cost of fire services per household.	NA	Support Services Supervisor
7) Sustained major fire response (6 add'l FF on scene in < 13 min) (includes Code-3 responses for all-calls and NFIRS 1xx only)	The number of times 6 additional firefighters are on scene of a code 3 or all call fire call in less than 13 minutes divided by the total number of code 3 and all call fire calls	Includes code 3 responses for all calls and NFIRS 1xx calls (actual fires) only. This filter was necessary to reduce the manual data collection needed for '07. It also better represents calls that require a longer term response.	90% - created by the Fire-EMS Task Force	Senior Division Commander
8) Paid-on-call employees (not including FTEs)	Total number of paid on call firefighters	Number of paid on call firefighters	NA	Senior Division Commander
9) Fulltime Firefighters (including supervisors)	Total authorized fulltime firefighters including supervisors.	Number of authorized fulltime firefighters including supervisors.	NA	Senior Division Commander
10) Police Officers / Firefighters	Total number of police officers that have been cross-trained as firefighters.	Number of police officers that have been cross-trained as firefighters	NA (Revisit in future for possible benchmark)	Senior Division Commander
11) Support Services Employees	Total authorized secretaries.	Total authorized secretaries	NA	Support Services Supervisor
12) Public education events	Total number of public education events attended by fire staff	Total number of public education events attended by fire staff	NA	Senior Division Commander
13) Total reports processed	Total number of run reports.	Total number of fire department responses.	NA	Support Services
14) Total reports per FTE	Total number of run reports processed divided by the number of clerical FTE's.	The number of run reports processed per FTE.	NA	Support Services Supervisor

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
PUBLIC SAFETY:					
EMERGENCY MEDICAL SERVICES					
1)	Total EMS patients	Hand count of run sheets	Total number of patients we make conact with annually, including transports, treat/no-transports, and non-transports	NA	EMS Coordinator
2)	Number of ALS patients	Hand count run sheets to determine ALS number (confirmed with ExperT Billing and Finance)	Patients that are billed at ALS1 or ALS 2 rate	NA	EMS Coordinator
3)	Paramedic response time (on scene < 5 min.)	The total number of calls that have medics on scene <5 min divided by total number of emergency EMS calls	emergency calls where paramedic is on the scene in less that 5 minutes	90% - created by the Fire-EMS Task Force	EMS Coordinator
4)	Patient surveys - above average or excellent	Total surveys rating above average or excellent/ total surveys		NA	EMS Coordinator
5)	Percentage of patients that utilize Medicare or Medicaid	total # patients reported to finance using medicare or medicaid divided by total patients		NA	EMS Coordinator, Finance Dept
6)	Response time - medic average	Average of on scene time- dispatch time		NA	EMS Coordinator
7)	Ambulance response time (on scene w/2 < 11 min.)	subtract on scene time from dispatch time, divide by total calls	% of calls in which the ambulance responds with 2 EMTs in less than 11 min	90% (at least) - created by the Fire-EMS Task Force	Division Commander, EMS Coordinator
8)	Percentage of respondents who rated emergency medical services as excellent or good in the community survey	Direct from biennial community survey (random sample survey of 400 Woodbury residents)	Direct from biennial community survey (random sample survey of 400 Woodbury residents)	NA	Administration Analyst
9)	Fulltime police positions certified as paramedics	Snapshot from December 31 - Count the number of police officers whose primary assignment is to respond to medical calls in their role as a street cop.	Police Officers whose position is full-time on the street as officer/paramedic (does not include officers who are trained as paramedic, working in non-response roles ie: investigations)	NA	EMS Coordinator
10)	Fulltime fire positions certified as paramedics	Snapshot from December 31 - Count the number of firefighters who are certified as a paramedic	A measure of th number of firefighters who are certified as a paramedic	NA	EMS Coordinator
11)	Part-time or paid-on-call paramedics	Snapshot from December 31 - Count the number of employees currently assigned as part-time paramedics and/or paid-on-call fire paramedics.	Number of employees currently assigned as part-time paramedics and/or paid-on-call fire paramedics	NA	EMS Coordinator
12)	Emergency medical technicians	Snapshot from December 31 - Count the number of employees (POC firefighters/FT Firefighters) assigned as EMTs	The number of POC firefighters and FT Firefighters currently assigned as EMTs	NA	Division Commander, EMS Coordinator
13)	BLS transports	Hand count run sheets to determine BLS number (confirmed with ExperT Billing and Finance)	Patients that are billed at BLS rate	NA	EMS Coordinator
14)	Non-transports	Hand count run sheets to determine non-transport number (confirmed with ExperT Billing and Finance)	Patients that are billed at treat/no transport rate or not billed	NA	EMS Coordinator-

Performance Measures Sourcebook

Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
PUBLIC SAFETY: **EMERGENCY MANAGEMENT**				
1) Number of outdoor weather warning sirens	Total number of outdoor weather warning sirens	Total number of outdoor weather warning sirens	NA	Senior Division Commander
2) Percentage city with weather siren coverage	Area of city with siren coverage divided by total developed/populated area of city (for this measure, we looked at a map and took an educated guess)	Percentage of the inhabited areas of the city that have weather warning siren coverage. We used a 1 mile radius for each warning siren, which is generally accepted as adequate decible coverage for effective warning.	NA	Senior Division Commander
3) Cost per household	Total of emergency management personal & operating expenditures divided by the number of households in the city	Amount that emergency management costs each household annually.	NA	Support Services Supervisor
PARKS AND RECREATIONS: **MUNICIPAL BUILDINGS**				
1) Operating cost per square foot maintained	Operating cost / total square ft. (minus capital costs)	Get data from year end status report	NA	Building Maitenance Supervisor
2) BTUs used per square foot	Total therms x 100,000 + total KWH x 3413	Get data from Xcel monthly billing	NA	Building Maitenance Supervisor
3) Number of maintenance requests taken	Tally monthly receive from Access system	Microsoft Access Work request system	NA	Building Maitenance Supervisor
PARKS AND RECREATIONS: **RECREATION**				
1) Percentage of participants in measurable programs to total population	Number of participants in the year / population	Tracked through Rec Track software then divided by total population	NA	Recreation Supervisor
2) Percentage of respondents rating recreations programs as excellent or good on community survey	Biennial Community Survey		NA	Recreation Supervisor
3) Percentage of activity fees to expenditures	revenue from fees / recreation expenditures (year end dept 22 actual expenditures and revenue - Revenue codes(4364,4365,4366,4368,4371,4373, 4374,4565,4566)	Rec Track/ total expenses tracked through Finance	A minimum of 60%	Recreation Supervisor
4) Number of participants in programs	Total number of participants in programs	Track through Rec Track (some programs not included b/c of tracking difficulties)	NA	Recreation Supervisor
5) Total Central Park rental income	Total Central Park Income	tracked through rec track and finance (Revenue Code 4565)	NA	Recreation Supervisor
6) Lookout ridge income	Total Lookout Ridge Income	tracked through rec track and finance (Revenue Code 4365)	NA	Recreation Supervisor
7) Percentage of income to expenditures	Carver Lake income / Carver Lake expenditures	tracked through rec track and finance (R4371 actual revenues and expenditures)	NA	Recreation Supervisor
8) Number of participants (beach users)	Total number of beach users	tracked through rec track and finance	NA	Recreation Supervisor
9) Total Carver Lake Income	Total Carver Lake Income	tracked through rec track and finance (Revenue Code 4371)	NA	Recreation Supervisor

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
PARKS AND RECREATIONS: BIELENBERG SPORTS CENTER					
1)	Percentage of respondents rating the Bielenberg Sports Center programs and facilities as excellent or good on the community survey	Biennial Community Survey. Excludes don't know/refused responses.		NA	Administration Analyst
2)	Operating profit as a percentage of revenues	Final operating profit / final operating revenues. Comes from Finance Reports.		Above 0%	BSC Manager, Finance Dept.
3)	Number of field house hours sold	Total number of field house hours sold during year	Includes hours programed	NA	BSC Manager
4)	Number of ice arena hours sold	Total number of ice arena hours sold during year	Includes hours programed	NA	BSC Manager
5)	Number of participants in facility run ice arena programs (lessons. Leagues, open activities)	Total number of participants in ice arena programs		NA	BSC Manager
6)	Number of participants in open field house program (open walk/run, leagues, open activities)	Total number of participants in field house programs		NA	BSC Manager
PARKS AND RECREATIONS: EAGLE VALLEY GOLF COURSE					
1)	Number of total rounds played	Number of golf rounds played - 9 hole equivalents	Volume data from Golf Course P.O.S system	NA	EVGC Manager
2)	Percentage of respondents rating the golf course programs and facilities as excellent or good on the community survey.	Biennial Community Survey. Excludes don't know/refused responses.		NA	Administration Analyst
3)	Percentage of total revenue to total expenditures (include debt service and investment income, exclude capital)	Profit (Loss) states as a percent of total revenues to total expenses fiscal (As stated in EVGC's year end financial statement)	Revenue and expense ratio including all revenue types and debt service. Measures the status of the enterprise fund.	104-105%	Finance Dept.
4)	Operating Profit as a percentage of Revenue (exclude debt service and investment income, exclude capital)	Final operating profit / final operating revenues. Comes from Finance Reports.	Provides a measure of how the golf course is performing operationally from a financial perspective	(25-27%)	Finance Dept.
PARKS AND RECREATIONS: FACILITY DEVELOPMENT					
1)	Number of acres in park system per 1000 households	# of acres / (household/ 1000)		NA	GIS Specialist, Parks Specialist
2)	Number of miles of trails per 1000 households	# miles trail / (household/ 1000)		NA	GIS Specialist, Parks Specialist
3)	Percentage of respondents rating facility maintenance as excellent or good on community survey	Biennial Community Survey. Excludes don't know/refused responses.		NA	Administration Analyst
4)	Cost of park development and maintenance per household	051 budget / # households		NA	Parks Supervisor, Parks Specialist
5)	Cost per acre maintained	051 actual year end expenditures / number of acres in park system	change from past, now # acres not mowing acres	NA	Parks Supervisor, Parks Specialist

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
6)	Number of acres in park system	Updated yearly	From GIS specialist and park staff	NA	GIS Specialist, Parks Specialist
7)	Number of acres mowed and maintained	Update yearly	From GIS specialist and park staff	NA	GIS Specialist, Parks Specialist
8)	Number of miles of paved trails		From GIS specialist and park staff	NA	GIS Specialist, Parks Specialist
9)	Number of Trees Planted	Total number of trees planted by the city in city parks. Only city funded and iniated tree plantings	Count of trees planted	NA	Parks Supervisor, Parks Specialist
PUBLIC WORKS: **PUBLIC WORKS ADMINISTRATION**					
1)	Number of invoices processed	Total number of invoices process	Total from Claim Form spreadsheet	NA	PW Secretaries
2)	Number of phone calls received	Total number of phone calls received	Manually count call log	NA	PW Secretaries
3)	Number of work orders written	Total number of work orders written	Total from database	NA	PW Secretaries
PUBLIC WORKS: **ENGINEERING PUBLIC IMPROVEMENTS**					
1)	Average time from project initiation to bid date on developer projects	project bid date minus the start date	Total number of days between council authorization of the preliminary report preparation or the ordering of the project and bid date	NA	Engineer II, Engineering interns
2)	Average time from project initiation to bid date for city projects (in days)	project bid date minus the start date	Total number of days between council authorization of the preliminary report preparation or the ordering of the project and bid date	NA	Engineer II, Engineering interns
3)	Percentage of change between contract amounts and final contract costs	initial contract amount divided by the final contract amount	divide total initial contract amount for "city initiated" projects by the total final contract amount for "city initiated" projects	NA	Engineer II, Engineering interns
4)	Dollar value of projects ordered (in millions)	Sum of the value of all projects "ordered"	total value of all projects ordered in a year	NA	Engineer II, Engineering interns
5)	Number of projects ordered	Total number of projects "ordered"	Total number of all publicly and privately "ordered"projects	NA	Engineer II, Engineering interns
6)	Number of city initiated projects	Total number of city initiated projects "ordered"	Total number of all publicly "ordered" projects. Does not included privately initiated projects.	NA	Engineer II, Engineering interns
7)	Number of permits (private utility and grading)	Total number of private utility and grading permits issued	Info retrieved from Engineering projects database	NA	Engineer II, Engineering interns
8)	Number of plan A and B letter of credit reductions performed	Total number of Plan A and Plan B letter of credit reductions performed	Can include multiple reductions of the same letter of credit	NA	Engineer II, Engineering interns
PUBLIC WORKS: **ENGINEERING TRANSPORTATION**					
1)	Number of accidents per lane mile	Total lane miles divided by the total number of accidents	lane miles taken from City's GIS database / accidents reported	NA	Engineering staff, GIS Specialist
2)	Number of accidents with injuries per lane mile	Total lane miles divided by the total number of injury accidents	lane miles taken from City's GIS database / accidents reported	NA	Engineering staff, Accidents from Public Safety

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
3)	Percentage of citizens rating as satisfactory, their ability to get where they needed within Woodbury in a reasonable time	Biennial Community Survey	Survey completed every other year- asks how satisfied are they with the ability to move around within the city	NA	Administration Analyst
4)	Number of lane miles	Total number of lane miles from City's GIS database	From GIS database as entered based on project information	NA	GIS Specialist
5)	Average travel time on selected segments of major city streets (min:sec)	Total travel time divided by total trips	6 segments of roadway are driven during the 3rd quarter each year each driven 6 times and timed excludes roads with extreme construction	NA	Engineering Staff
PUBLIC WORKS: **STREET DEPARTMENT PAVEMENT MAINTENANCE**					
1)	Percent of lane miles with PCI less than 60 requiring maintenance that were rehabilitated	Consultant or staff reports from engineering with a PCI of 60 or less		NA	Engineering
2)	Average PCI of non-residential streets	Comes directly from consultant's study		75	Engineering
3)	Average PCI of residential streets	Comes directly from consultant's study		100	Engineering
4)	Percentage of citizens rating repair and patching on city streets as excellent/good	Biennial Community Survey		NA	Street Division Supervisor
5)	Annual cost per capita of maintenance conducted in-house and through in-house contracts (excluding major roadway maintenance)	Divide total program cost by the numberof residents which is supplied by Community development		NA	Street Division Supervisor
6)	Annual cost for traffic signal, sign, and pavement marking and pavement message maintenance per lane mile	Time sheet data base, division records of contractual services and material purchases divided by the number of lane miles		NA	Street Division Supervisor
7)	Lane miles of bituminous streets	Consultant or staff reports from engineering		NA	Street Division Supervisor
8)	Percent of total system lane miles requiring maintenance with a PCI of 60 or less	Consultant or staff reports from engineering		NA	Street Division Supervisor
9)	Percent of lane miles inspected and evaluated by consultants	Consultant or staff reports from engineering		Less than 25%	Engineering
PUBLIC WORKS: **STREET DEPARTMENT SNOW AND ICE CONTROL**					
1)	Percentage of full cleaning events completed within 8 hours	Staff time sheet data base and snow event records		80%	Street Division Supervisor
2)	Percentage of citizens rating snow plowing excellent or good	Biennial Community Survey		NA	Administration Analyst - Matt Stemwedel
3)	Annual cost per lane mile	Task codes including inter department 300, 301, 302, 307,308,309,310,314,316, 321, 322, 327, 330, 331, 332 & 333 Material 5, 6, 7, 8,26 & 30 divided by the current total lane miles report.		NA	Street Division Supervisor

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
4)	Average cost per capita	Divide total program cost by the number of residents which is supplied by Community development.		NA	Street Division Supervisor
5)	Average hours to complete full cleaning events	Staff time sheet data base and snow event records Hours (day of actual full clean) divided by 16(Equip.) divided 11(events) (An event could last more than one day, so hours are taken from the day everything was cleaned from start to finish one time.)		NA	Street Division Supervisor
6)	Annual events	Staff snow event records including all events such as rain and no maintenance required		NA	Street Division Supervisor
7)	Annual full cleaning events	Staff snow event records including all events where loaders were dispatched		NA	Street Division Supervisor
8)	Percentage of primary route lane miles plowed before rush hour each weekday	Staff time sheet data base and snow event records		100%	Street Division Supervisor
9)	Average number of complaints per lane mile	Total number of ALL JUSTIFIED work order requests. Total annual number divided by the total number of lane miles	Admin report	NA	Street Division Supervisor
10)	Total average cost per full clearing event	Annual cost divided by event reports for number of full cleaning and full call out events. Even if the event lasted more than one day.		NA	Street Division Supervisor
11)	Lane miles of priority routes	Staff reports/ City GIS database information that includes 2-lane/ 4-lane and turn lanes (all turn lanes are included with priority miles)		NA	Street Division Supervisor
12)	Lane miles of secondary routes	Staff reports/ City GIS database information that includes 4-lane and turn lanes (all cul-de-sac miles are included with secondary)		NA	Street Division Supervisor
13)	Number of cul-de-sacs cleared	Staff reports/ City GIS database information that includes non-center stored cul-de-sacs (eye brows included)		NA	Street Division Supervisor
14)	Total lane miles maintained	Combined total of primary and secondary route reports		NA	Street Division Supervisor
15)	Annual inches of local snowfall	Staff snow event records including all events such as rain and no maintenance required		NA	Street Division Supervisor

Performance Measures Sourcebook

Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
PUBLIC WORKS: **STORM WATER DRAINAGE SYSTEM**				
1) Miles of pipe	Consultant/ Database inventory report		NA	Street Division Supervisor
2) Number of ponds	Consultant/ Database inventory report (based on ponds with structures within 100')		NA	Street Division Supervisor
3) Lane miles of curbed streets for sweeping	Staff reports/ City GIS database information that includes ALL roads swept, 4-lane and turn lanes but not cul-de-sac miles		NA	Street Division Supervisor
4) Annual cost of spring street sweeing per lane mile swept	Time sheet database report for activity code 406 plus contractual invoices for the same activity doce divided by the total lane miles swept in the spring		NA	Street Division Supervisor
5) Annual cost of fall street sweeping per lane mile swept	Time sheet database report for activity code 406 plus contractual invoices for the same activity doce divided by the total lane miles swept in the fall		NA	Street Division Supervisor
6) Number of citizen service requests for storm water maintenance	Count of work orders/ citizen service requests		NA	Street Division Supervisor
7) Number of citizen service requests for street sweeping	Count of work orders/ citizen service requests		NA	Street Division Supervisor
PUBLIC WORKS: **CENTRAL GARAGE**				
1) Percentage of users rating maintenance procedures and repairs as excellent/very good	Survey sent to customers in the 4th quarter of every year	Percent of customers rating services as excellent/very good taken from an Excel Spreadsheet that totals the surveys	NA	Fleet Supervisor
2) Mechanic utilization (billable hrs/available hrs)	Billable hours taken from Dossier 32 divided by available hours, which are all on-the-clock hours (regular and overtime hours)	Percent of time mechanics are billing hours when available	NA	Fleet Supervisor
3) Percent of pre-scheduled work	Dossier32 report. Except 026 & 031 (reports\units\RO history\RO class scheduled\sys code summary)	Percent of work that is scheduled in advance	NA	Fleet Supervisor

Performance Measures Sourcebook

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
4)	Dollar value of fleet (million)	Total replacement cost in Dossier32	Total replacement cost of vehicles and equipment maintained by Central Garage	NA	Fleet Supervisor
5)	Average MPG of light vehicles	* Calculated by fleet management system * Report: Fuel and Mileage Report * Category: Pickups, SUV, SUV 4WD, SUV PPV, Sedan, Truck under 26K * DeptDiv: 00 Excess, 015 Admin, 018 MIS, 019 Bldg Maint, 022 Panr & Rec, 023 Bldg Insp, 0256 Police, 026 EMS, 031 Fire, 036 Streets, 037 Central Garage, 039 Engineering, 051 Parks, 075 Water, 085 Sewer * Report Period: 12/1 to 12/31	* Includes all city gasoline vehicles 1-ton and under, including all police vehilces, that are in the fleet on 12/31 of the reporting year * Use the Fuel and Mileage Report and divide the total fleet miles by the total fleet fuel use	NA	Fleet Supervisor
6)	Percentage of repairs contracted out	Dossier32 report. Except 026 & 031 Reports\units in-house)	(Percent of repairs contracted out verses completed in house. Does not include Fire and Ambulance	NA	Fleet Supervisor
7)	Labor rate	Personal Services, operating costs less 5375 (parts) and 5216 (fuel) used by other departments, capital outlay costs PW superintendent 10%, PW technician 10%, PW secretary 10%	Budgeted items from Data Sourse divided by the billable hours	Improve upon 5 year average	Fleet Supervisor
8)	Number of repairs contracted out due to workload	Dossier32 report. all depts. (reports\units\RO history\RO class\wcontract)	Number of repairs contracted out due to personnel not available to perform task	NA	Fleet Supervisor
9)	Number of vehicles and equipment	Dossier32 report (reports\units\custom listings) all depts.	Total number of assets maintained by Central Garage	NA	Fleet Supervisor
10)	Total gallons of unleaded fuel used	Year consumption report from the fuel management software	Tracks the city's usage of gasoline over time	NA	Fleet Supervisor
11)	Total gallons of diesel fuel used	Year consumption report from the fuel management software	Tracks the city's usage of diesel fuel over time	NA	Fleet Supervisor
12)	Average cost of unleaded gasoline per gallon	Total gallons purchased / total actual expenditures for gasoline	Tracks the average cost of gasoline each year	NA	Fleet Supervisor
13)	Average cost of diesel fuel per gallon	Total gallons purchased / total actual expenditures for diesel	Tracks the average cost of diesel fuel each year	NA	Fleet Supervisor
PUBLIC WORKS: METER READING					
1)	Percentage of residential meters read per cycle by the 25th of the month	number of meters read by 25th of month / total number of meters	From Kim Coulter in Finance	100%	Utiltities Supervisor, Finance Dept.
2)	Average cost per 100 residential meters read	(meter reader wages+auto cost)xhours+(PSW+Auto)xhours/(#read/100)		NA	Utiltities Supervisor, Finance Dept.
3)	Average cost per 100 commericial meters read	same as above only for commercial reads		NA	Utiltities Supervisor, Finance Dept.

	Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
4)	Average cost per meter repair	From Time Sheets meter Repair 508 (Hrs + vechicle expenses = total cost divide by # meters repaired.		NA	Utiltities Supervisor, Finance Dept.
5)	Number of commercial meters read	Total number of commercial meters read during year	From Kim C. in Finance	NA	Utiltities Supervisor, Finance Dept.
6)	Number of residential meters read	Total number of residential meters read during year	From Kim C. in Finance	NA	Utiltities Supervisor, Finance Dept.
7)	Number of water connections	Total number of water connections	From Kim C. in Finance/ Engineer Report	NA	Utiltities Supervisor, Finance Dept.
PUBLIC WORKS: **WATER SUPPLY, STORAGE AND DISTRIBUTION**					
1)	Number of disruptions per 1000 customers	# of Breaks Effecting Homes/Businesses divided by 1000, Off of the main break sheets		Zero	Utilities Supervisor
2)	Residential per capita water usage, gallons per day	(Total residential water usage / Population) / 365	Provides an average amount each household uses per day	NA	Utilities Supervisor
3)	Number of total gallons pumped per capita per day	(Total gallons pumped / population) / 365		NA	Utilities Supervisor
4)	Average length of time per service disruption (hours)	Add up hrs / minutes for all breaks and divided it by total breaks, Main breaks can be found in main break binder.		NA	Utilities Supervisor
5)	Number of customers affected by service disruptions due to service connection repairs	Main breaks, adding houses or businesses effected by the section of main being repaired.		NA	Utilities Supervisor
6)	Average cost of operation, maintenance and repair per 1,000,000 gallons pumped	Eden Reports for Budget (Expense) / 1,000,000 gals		NA	Utilities Supervisor
7)	Average cost of operation and maintenance and repair per mile of water main	Actual Budget Amount (divided by mile of Water Main)		NA	Utilities Supervisor
8)	Number of water storage sites	From the Engineers Report		NA	Utilities Supervisor
9)	Number of wells	From the Engineers Report		NA	Utilities Supervisor
10)	Number of service disruptions due to repairs	From the Main Break Sheets		NA	Utilities Supervisor
11)	Number of gallons pumped (millions)	From the Engineers Report		NA	Utilities Supervisor
12)	Number of hydrants	From the Time Sheets Data Base		NA	Utilities Supervisor
13)	Number of hydrants flushed	From the Time Sheets Data Base		NA	Utilities Supervisor
14)	Number of miles of water main	From the Engineers Report		NA	Utilities Supervisor
15)	Number of valves	From the Engineers Report		NA	Utilities Supervisor

Performance Measures Sourcebook

Measure	Formula/Data Source	Description	Target / Benchmark for Current Year	Person Responsible for Measure
PUBLIC WORKS: **SANITARY SEWER MAINTENANCE**				
1) Number of blockages per 1000 capita	(Number of Blockages / Population) x 1000		Zero	Utilities Supervisor
2) Average cost of operation, maintenance, and repair per mile of sewer main	Actual budgeted amount (Edna Report) Repairs and Maintenace from the time Sheet Data Base using (361,311,371, and 531 time sheet hours divided by miles of sewer main.		NA	Utilities Supervisor
3) Number of lift stations	From the Engineers Report		NA	Utilities Supervisor
4) Number of feet of sewer line jetted	From the Jetting Sheets or Jetting Completed data Base		NA	Utilities Supervisor
5) Number of feet televised	# of Feet From Contractors Report		NA	Utilities Supervisor
6) Number of sewer blockages	From the Emergency Blockage Binder		Zero	Utilities Supervisor
7) Average time to correct main line blockages (hours)	Add the blockages and the time Divided it by the number of blockages by the total time.		NA	Utilities Supervisor
8) Number of manholes	From The Engineers Report		NA	Utilities Supervisor
9) Number of manholes flushed	From The Time Sheets Data Base		NA	Utilities Supervisor
10) Number of miles of sewer mains	From The Engineers Report		NA	Utilities Supervisor
11) Number of sewer connections	From The Engineers Report		NA	Utilities Supervisor
PUBLIC WORKS: **WATER/SEWER DEPARTMENT LOCATE REQUESTS**				
1) Average cost per request	(# of request x $1.45) + (Vechical expense $18.53/hr + workers wage $30 hr) Cost and expense divided by # of tickets.		NA	Utilities Supervisor, Gopher State
2) Number of locate requests	Requested Information from Gopher State		NA	Utilities Supervisor, Gopher State