March KPIs

- This is the second monthly report to City Council on the KPIs.
- Overview of key month-to-month changes, comparing February data to March data.
- P.D. data is a comparison of January data to February data.
March KPIs: Goal 1 – Enhance Customer Service and Engagement

• Plan check reviews (Planning & Building Safety)
  – Increased from 13.6 days to 15.8 days to process a plan check review
  – The number of total plan checks increased from 51 to 63
  – The increase came from building plan checks
  – The average plan check per FTE went from 6.75 to 7.9

• Film permits (Finance)
  – Decreased from 6 processed in Feb. to 4 processed in March
March KPIs: Goal 1 – Enhance Customer Service and Engagement

• Turnaround time to process City contracts (City Clerk)
  – The average decreased from 8 days to 6.9 days
  – The number of contracts increased from 14 to 39
• Library card holders, visitors, circulation of materials, & attendance at programs (Library)
  – Library visitors increased by 24% or 3,226 visitors
  – Circulation of materials increased by 20%
  – Attendance at programs increased by 86% or 286 attendees
March KPIs: Goal 2 – Support Community Safety & Preparedness

- Monthly report on crime stats (P.D.)
  - Reference Exhibit B in the agenda packet
    - Total Part 1 crimes decreased by 19 or 25% (Jan. compared Feb.)
    - Part 1 crime decrease is driven by a decline in theft/larceny
- Priority 1 response times (P.D.)
  - Decreased by 28% from January to February (155 v. 112)
  - Decrease in calls per Patrol FTE from 6.5 to 4.7 priority 1 calls
- Total service calls (P.D.)
  - Decreased by 19% or 344 service calls
March KPIs: Goal 2 – Support Community Safety & Preparedness

• Number of C.E.R.T. members trained (Fire)
  – 9 in March for a cumulative total of 28 new C.E.R.T. members in 2017

• Average response time for Fire & EMS calls
  – Fire: average response time increased by 24 seconds
  – EMS: average response time increased by 6 seconds
March KPIs: Goal 3 – Develop as a Choice Employer

- Average time to fill recruitments (HR)
  - Increased to 129 days
  - Skewed by multiple executive recruitments
- Number of recruitments filled (HR)
  - 8 positions filled in March & 24 filled year-to-date in 2017
- Turnover
  - 6 (2 full-time & 4 part-time) compared to 2 in February
March KPIs: Goal 4 – Develop Quality Infrastructure and Technology

- Number of pothole and sidewalk repairs (PW)
  - 254 pothole repairs, 32 skim patches, 13 sidewalk repairs & 2 digouts for a total of 139 labor hours in March
  - Cumulative (Feb. & March): 620 potholes, 52 skim patches, 13 sidewalk repairs and 2 digouts

- Number of online transactions (Finance)
  - 48% increase in online water payments made, going from 406 to 601 online payment transactions

- IS tickets issued and closed (IS)
  - 322 tickets opened & 296 closed (92% resolved)
  - 533 labor hours spent on resolving tickets
Conclusion

• The next meeting will present the April KPIs as well as the quarterly status on the work plan.