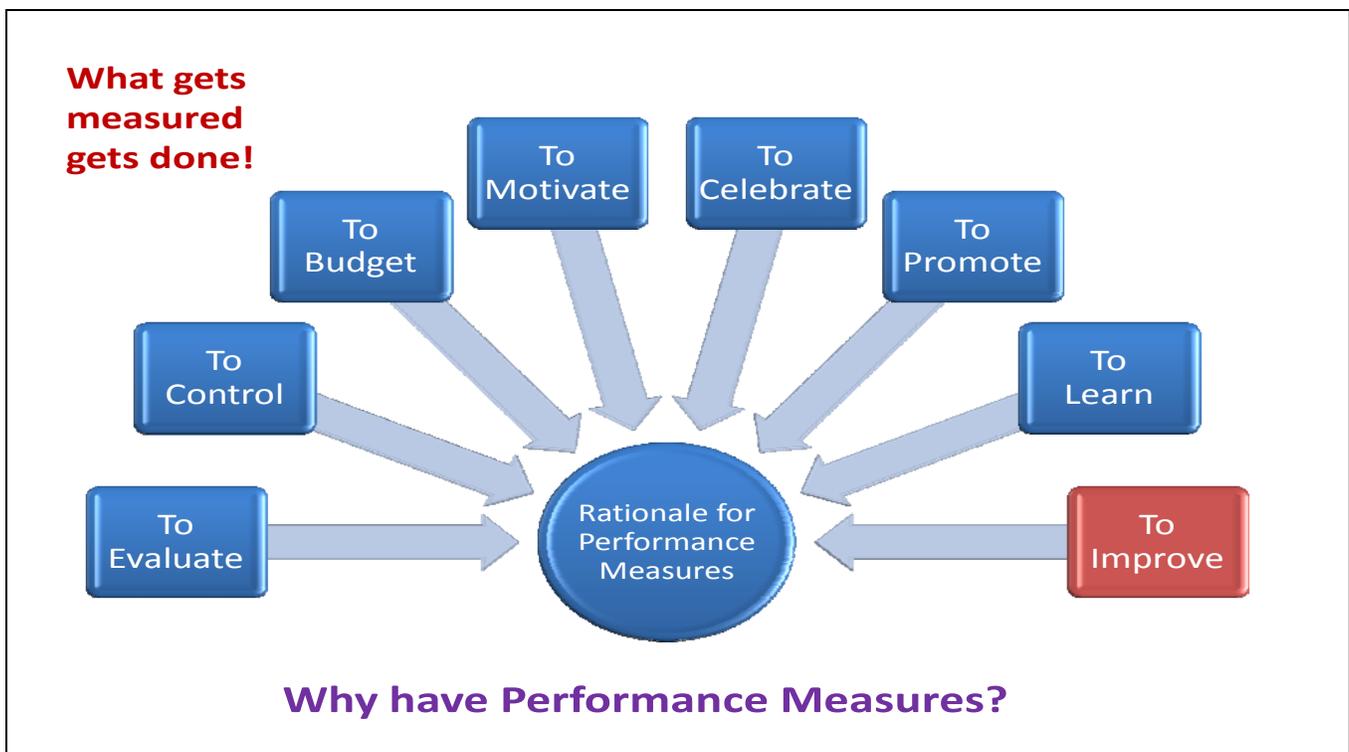


## INTRODUCTION

A key work plan item for fiscal year 2013 was to establish and implement departmental performance measures. Every department has data that it routinely collects, but not all speak to the effectiveness of performance nor are they historically tied to a key objective or strategy. As a result, City staff was challenged to review its operations and determine how to identify and link key performance metrics with their mission.

Performance measurement is identified as a process for collecting and reporting information regarding the performance of an individual, group or organization. Simply put, it is a method for quantifying how well, or poorly, we achieve results.

Performance measures help departments set goals, standards and benchmarks; detect and correct problems; manage, describe and improve processes; and document accomplishments. In his book *Why Measure Performance? Different Purposes Require Different Measures*, Robert D. Behn (2003) identified eight reasons for adopting performance measurements as follows:



If we don't measure, then

- How do you know where to improve?
- How do you know where to allocate or re-allocate money and people?
- How do you know whether you are improving or declining?
- How do you know whether or which programs, methods, or employees are producing results that are cost effective and efficient?

Overall, this process over the past year has resulted in two significant deliverables. First, staff included performance measures in the FY2014 Proposed Budget that are linked to an objective or strategy. For example, on page 163 of the Adopted Budget, Human Resources has defined a specific performance measure as follows:

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

Objective	Strategy	Performance Measure
Partner with departments to reduce employee turnover	(Retention) Track reasons for separation of employment (i.e. retirements, voluntary or non-voluntary terminations, etc) and communicate with stakeholders	Decrease % of turnover from 16% to 12%

In another example, on page 193 of the Adopted Budget, the Police Department defined several performance measures to address a key objective related to response time as follows:

Objective	Strategy	Performance Measure
Respond to Priority One calls in 6 minutes or less	Efficiently and effectively screen calls.	Dispatch answers 90% of priority one calls in 10 seconds or less.
		90% of priority one calls will be dispatched within 45 seconds.
	Sergeants will ensure that appropriate staffing by shifts occur.	Respond to 90% priority one calls within 5:10 of being dispatched

This report represents staff's first published results. Over time, staff will continue to evaluate where additional improvements or enhancements may be made, resulting in more efficient targets. For the reader, each departments published results are based on the same template used throughout the report. Each department explains its key objective or strategy, includes a key output or activity measure, and establishes both the Target and Actual Outcome for this particular quarter. Each successive quarter is cumulative so if 200 inspections were due for the first quarter, 400 inspections may be due for the second quarter. In addition, each department includes a commentary that offers the opportunity to add explanatory text to provide insight when an outcome exceeds or misses its target. The format is as follows:

### Format for Performance Measure Reporting

**Neighborhood Services**

*Mission: We at the Rowlett Police Department are committed to enhancing our relationship with the community through citizen engagement and aggressive crime prevention, which will promote a safe community that enhances the quality of life for all*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome (performance metric)	Actual Outcome (performance metric)
Improve and enhance the quality of life for our community thru active code enforcement	4,962 (# of code violations)	90% (voluntary compliance)	93% (voluntary compliance)
Maintain a successful animal adoption rate	365 (# of animals detained)	75% (live release rate)	86% (live release rate)
Protect the health, safety and welfare of citizens by ensuring sanitary conditions are used by food establishments	76 (# of food inspections)	95% (establishments passing inspection)	94% (establishments passing inspection)

Commentary: Overall, Neighborhood services continue to serve our community very well. A clean community is clearly important to Rowlett citizens because staff issued nearly 5,000 code enforcement violation notices and 365 animals were adopted. In addition, our animal shelter continues to successfully place animals. This quarter, 86% of all animals arriving in the shelter were adopted out. The adoption rate is more than 3x the national rate.

Each Dept section reflects its mission!

Commentary adds explanatory text to highlight activity for this quarter

### Format for Performance Measure Reporting

**Police Department**

*Mission: We at the Rowlett Police Department are committed to enhancing our relationship with the community through citizen engagement and aggressive crime prevention, which will promote a safe community that enhances the quality of life for all*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome (performance metric)	Actual Outcome (performance metric)
Respond to Priority One Calls in 6 minutes or less	15,962 (# of priority one calls)	6:00 (minutes)	5:48 (minutes)
Proactively pursuing warrant recovery	306 (warrants served)	60% (clearance rate)	62% (clearance rate)
Foster relationships with citizens through education & engagement	425 (# of property crimes)	5.0% (reduction in property crimes)	4.4% (reduction in property crimes)

Commentary: The Police Department had a good quarter. We fielded 15,962 priority one calls and averaged a response time of 5:48 minutes. Although we are overall pleased that we met our stated goal, we recognize that the technical difficulty of a situation where our response time doubled for a three day period caused us to miss our objective for the quarter. We have corrected that situation, redoubled our efforts, and are pleased to report that we have met our objective for the quarter.

With regard to property crimes, we experienced a particular rash of burglaries over the Christmas holidays. As a result, while the department was able to respond to these incidents in a timely manner, the investigation into this

Key Output data provide perspective

Outcomes (i.e. Performance Measures) are tied to a key objective or strategy

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

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#### COMMENTARY

For the most part, the City met or exceeded many of its target outcomes. For example, the Police Department bested its 6:00 minute response time with an actual response time of 5:03. In addition, our Animal Shelter achieved a live release rate of 97% far exceeding the 75% goal - an extraordinarily high rate for municipal animal shelters. The Financial Services Department gets huge kudos for receiving an unqualified audit opinion with no management findings for the fiscal year ended September 30, 2013. This is the third straight year with no management findings and the first time in known memory that the audit will be presented to the Council this early - February 4<sup>th</sup>. We are also proud of the reduction in workers compensation injuries. This has been a serious issue in recent years resulting in the City taking a very aggressive posture on safety training, focus and the creation of a safety task force. For the first quarter, 6 workers compensation claims were reported, a more than 50% reduction compared to the average number of claims per quarter (12) last year.

The 2013 Icemageddon event had a significant impact on several departments in terms of achieving departmental outcomes. A list of those items is as follows:

- Library outcomes with regard to physical items checked out and gate counts were impacted as a result of the facility closure during the worst of the ice storm (December 5<sup>th</sup> thru 7<sup>th</sup>).
- Tourism was significantly impacted as our only Downtown Event Series scheduled for the first quarter, the Main Street Festival, that was to occur on Saturday, December 7<sup>th</sup>, was cancelled. The tree lighting ceremony was rescheduled; however, the event itself which was a combined partnership with the Noon Exchange Club (the parade) and to include fireworks (City) was not rescheduled. As a result, the 4,000 visitors expected did not materialize.
- In Public Works, response times for service order requests were greatly diminished (75% versus goal of 95%) in December as a result of the storm as nearly the entire department focused on clean-up efforts after the storm. The storm also impacted our Utility Service Crews from achieving their response times for service order requests also (89% versus goal of 95%) as they also focused on restoring all sewer lift stations, impaired infrastructure, and clean-up efforts after the storm.

While the City met its employee turnover goal for the first quarter, several key open positions impacted the City's ability to meet its target goals. For example, in the Economic Development Department, staff was only able to visit with 4 local businesses versus the goal of 25. The Economic Development Specialist position is in the recruitment process and, once filled, will enable staff to improve this activity going forward.

I hope you will enjoy our first report. If you have any questions, please contact Evette Whitehead at [ewhitehead@Rowlett.com](mailto:ewhitehead@Rowlett.com).

***What Gets Measured Gets Done!***

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

#### Development Services

*Mission: Serve the community by providing consultant quality services to prospective developers in light of the guiding principles in the Realize Rowlett 2020 comprehensive plan.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
<b>Provide timely and quality development services</b> (Provide plan review comments within subscribed published time constraints (when technically sufficient): provided in 10 days for conventional; 15 days for FBC)	<b>14</b> (plans submitted/reviewed)	<b>95%</b> (delivery reliability)	<b>64%</b> (delivery reliability)
<b>Provide timely and quality permit functions</b> (Provide permits within subscribed published time constraints: (when technically sufficient) Tier 1 – 1 day, Tier 2 – 1 to 3 days; Tier 3 – 5 to 7 days)	<b>567</b> (# of permits)	<b>95%</b> (delivery reliability)	<b>95%</b> (delivery reliability)
<b>Track and report the number of new residential permits and their estimated values</b>	<b>\$6.25M</b> (Value of permits issued)	<b>12 permits</b> (# of residential permits issued)	<b>9 permits</b> (# of residential permits issued)

**Commentary:**

The Department of Development Services administers Planning & Zoning, Urban Design, Building Permitting, Engineering Services, Flood Plain Administration, and Right-of-Way Permitting.

With regard to the provision of timely and quality development services, we did not meet the deadline on 5 reviews due to the holidays. In addition, one additional delay was caused by an unexpected influx in workload and unforeseen staffing shortages that required an extended deadline for review. In all cases applicants were notified and no critical P&Z or Council deadlines were missed due to the delay. In addition, these numbers only take into account first reviews. Most projects are subject to at least three review cycles depending on the applicant's thoroughness.

Tiers were not established in this quarter for permits. However, the vast majority of permits were issued within 3-5 business days as advertised on the permit applications. The only exceptions were due to the holidays or the Building Official's' scheduled vacations. These delays were clearly communicated to applicants upfront.

The City currently has an inventory of approximately 1,203 vacant residential lots that could be developed (i.e. they are entitled for residential lots and/or platted). Based on the current housing market Staff estimates that approximately 1% of those lots will be developed per quarter, which translates to approximately 12 new residential permits per quarter.

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended December 31, 2013**

**Economic Development**

*Mission: To foster private and public investment through strategic partnerships while enhancing and diversifying Rowlett's tax base to ensure sustainability while promoting the Realize Rowlett 2020 vision.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Business Retention & Expansion program (existing businesses)	\$248,000 (\$ of existing business private investment)	25 (# Business Visits)	4 (# Business visits)
Diversification of Rowlett's tax base (new commercial investment & taxable sales*)	\$2,350,000 (\$ of new Commercial private investment)	15 (# Permits Issued)	13 (# of Permits Issued)
	\$136,868,800 (\$ of taxable sales)	1.2% (% budgeted +/- prior FY)	-0.7% (% actual +/- over prior FY)
Attraction & creation of new businesses and jobs (outreach with key strategic development partners)	13 (# new businesses)	19.5 (# engagements with broker/development partners)	20 (# engagements with broker/development partners)
	117 (# of jobs created)	12.5 (# engagements with community partners)	12 (# engagements with community partners))

**Commentary:**

**Business Retention:** Limited existing business site visits were conducted this quarter due to vacancy of Economic Development Specialist Position.

**New Business investment** consisted primarily from CVS, Dunkin Donut and Discount Tire.

**Strategic engagements with community partners** included: ICSC Texas Retail event; Texas APA Conference; Rowlett Chamber Board of Directors; Economic Development Advisory Board; Leadership Rowlett; Downtown RFQ Advisory Committee; Dallas Regional Chamber & Rowlett Chamber Foundation.

Significant time and resources were spent by staff this quarter with the Downtown RFQ Advisory Committee leading to the recommendation and selection by City Council of the Integral/Catalyst Team as the City's development partner.

\*Sales tax data is received two months after the actual month of activity; therefore, this report represents data from Sep thru Nov.

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

<b>Financial Services</b>			
<i>Mission: Ensure taxpayer money is managed effectively by providing accountable, transparent financial leadership that instills public trust and confidence.</i>			
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Provide accurate accounting and reporting services that comply with regulatory standards	Maintain external professional recognition in financial reporting, which ensures that the City is providing its citizens with the highest standard of financial reporting	Receive GFOA Award for FY2013 Audit	GFOA Award will be submitted in February but results will not be available until August
	Achieve a financial audit that includes an Unqualified Opinion and no management findings	Unqualified Opinion with no management findings for the FY2013 Audit	Standard met – Presentation to Council on February 4, 2014
Provide transparent reporting services that comply with regulatory standards (Texas State Comptroller’s Office Circle Award Member)	Post the monthly check register to the City’s website by the 15 <sup>th</sup> of each month; Post the monthly and annual financial reports to the City’s website within 5 business days of council approval; Post the budget to the City’s website	Gold Standard Circle Award Member	Standard met - Award is good through July 2014
Use the bidding process where appropriate to receive competitive bids and maximize savings.	160 / \$4.0M (# of bids / total value) (1 <sup>st</sup> quarter)	5.0% (Average savings between low bid and high bid)	13.0% (Average savings between low bid and high bid)
Ensure that water usage is billed fairly and accurately in order to provide funds to operate and maintain a safe water system for the public.	500M / 19,400 (gallons billed / # of customers) (1 <sup>st</sup> Quarter)	92% (% of water billed versus water used-12 mo rolling avg)	90% (% of water billed versus water used-12 mo rolling avg)
<p><b>Commentary:</b> The City’s annual audit is conducted by the audit firm of Weaver and Tidwell. The audit will be presented to the City Council at the first regular City Council meeting in February. The City met its goal of an unqualified opinion and no management findings for the FY2013 audit. In addition, the delivery of the audit results to the City Council on February 4, 2014 is the earliest the audit has been presented in recent memory.</p>			

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended December 31, 2013**

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<b>Financial Services</b>			
<i>Mission: Ensure taxpayer money is managed effectively by providing accountable, transparent financial leadership that instills public trust and confidence.</i>			
<b>Key Objective or Strategy</b>	<b>Key Output (Activity Level)</b>	<b>Target Outcome</b>	<b>Actual Outcome</b>
<p>The target amount of 92% for billing water usage is an industry standard. Water usage that is not billed includes system leaks, hydrant flushing and water loss due to maintenance.</p> <p>During this period the City of Rowlett spent \$599,227 with Rowlett vendors or 7.6% of bids awarded.</p>			

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended December 31, 2013**

**Fire Rescue**

*Mission: To protect the lives and property of the community we serve from disaster and to minimize suffering and injury, from accident or illness.*

<b>Key Objective or Strategy</b>	<b>Key Output (Activity Level)</b>	<b>Target Outcome</b>	<b>Actual Outcome</b>
<b>Respond to Priority One Calls in 6 minutes or less</b>	<b>854</b> (number of priority one calls)	<b>6:00</b> (Minutes)	<b>6:44</b> (Minutes)
<b>Improve Safety and reduce hazards in commercial buildings and provide for Fire Fighter Safety by conducting Fire Code Inspections</b>	<b>1,000</b> (number of commercial Buildings)	<b>200</b> (number of inspections for quarter)	<b>158</b> (number of inspections for quarter)
<b>Enhance Citizen involvement in Emergency Preparedness</b>	<b>987</b> (Citizen training man hours)	<b>98%</b> (Citizens Passing Training)	<b>100%</b> (Citizens Passing Training)

**Commentary:**

The response time for the first quarter exceeded our target due to a CAD issue that was discovered recently. It was found that response times included calls that were taken by Police but before Fire or EMS was dispatched. To be clear, the official outcome for this metric is from the time the call comes into dispatch until our team arrives on scene which is the appropriate measure. This issue has been corrected in the system going forward to ensure that the metric is correctly presented. For additional information, it is useful to note that the average response time from the time the call is toned out in the station until our team arrives on scene was 4:29 for the first quarter.

First quarter inspections are low due to the implementation of the inspection software issues with communication to the field tablets. The issue has been resolved and shift crews are conducting inspections again. Staff expects to make up the additional inspections over the next few months and be on target by the end of the second quarter.

The Fire Rescue teams did a great job in training citizens for emergency preparedness this quarter. Included in our totals are all classes taught by the department in CPR/First Aid, Safe Sitter, CERT and RACES.

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

#### Human Resources

*Mission: The Human Resources Department partners with our organization to recruit, engage and support our employees in order to ensure a high-performing, citizen-centered workforce that values:*

- *Uncompromising Commitment*
- *High Integrity and Personal Accountability*
- *Exceptional Service*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Reduce City of Rowlett Employee Turnover Rate from 19% to 14%	9 / 338 (# of Full Time Employees Leaving the Organization / # of Full Time Employees)	3% (% of Full Time Employees Leaving the Organization)	2% (% of Full Time Employees Leaving the Organization)
Encourage departing employees to utilize exit interviews with City prior to departure	4 / 9 (# of employees completing Exit Interviews / # of employees leaving the Organization)	25% (% of departing employees completing Exit Interviews)	44% (% of departing employees completing Exit Interviews)

**Commentary:**

As noted in the FY2014 Budget Message, employee turnover represents a strategic threat to the effective operations of the City. For the past 3 years, turnover from the City of Rowlett has hovered in the 17-19% area, which is above the DFW average of municipalities.

Due to a higher than anticipated turnover rate, (projected 16%; hit 19%), we recalibrated our projected goal stated in the FY2014 Budget submission. Our new performance measure is to reduce turnover by 5%--a reduction from 19% to 14%. This equates to no more than 48 departures for the year—12 per Quarter.

Employee departures, particularly unplanned ones, generally result in manning gaps which, in turn, generate increases in unplanned overtime, work schedules, and employee burn-out. Additionally, turnover constitutes, in most occasions, a loss of experience critical to achieving our mission which is to serve our citizens.

For the first quarter of FY2014, we made progress in reducing our turnover rate. Even so, at 14%, while an improvement over the past few years, is still not sustainable long-term. Therefore, intel on the reasons employees are leaving is critical. To this end, the City not only gains information from our Exit Interviews but also from the Employee Climate Assessment that was completed in December 2013. As we continue to analyze the results of this assessment, we will have better information with which to attack the problem.

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended December 31, 2013**

**Wellness Accountability Program**

*Mission: Building a culture of wellness and creating educated consumers of healthcare.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Promote health and wellness in order to improve Employee performance and reduce absenteeism by encouraging fitness activities.	N/A (# of employees identified as "Overweight" or "Obese")	82% (% of Employees identified as "Overweight" or Obese" from 2014 Biometric Screenings)	N/A - We will receive City statistics in March 2014  (% of Employees identified as "Overweight" or Obese" from 2014 Biometric Screenings)
	N/A (# of employees identified as "Hypertensive" or "Pre-hypertensive")	65% (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2014 Biometric Screenings)	N/A-We will receive City statistics in March 2014  (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2014 Biometric Screenings)
	Increase employee education of health and wellness by promoting healthier lifestyles and preventive healthcare through at least 1 major event per Quarter	1 (Major Events per Quarter)	Standard Met (Conducted Annual Flu Shot Clinic, October 2013)

**Commentary:**

The City continues to operate a highly active and successful Wellness Accountability Program (WAP). All Employees covered under the City's comprehensive medical plan are required to complete varying activities contained under the WAP in order to attain 20 percentage points. Those electing to not participate or who do not fulfill the full 20 percentage point requirement incur increased medical premium costs. The structure of the WAP allows for a variety of active/educational programs for all fitness levels. Employees can change their program elections throughout the year, provided they still attain the mandatory 20 percentage points.

Medical research has shown that reducing obesity and hypertension in adults are key contributors to improving overall health. Early diagnosis of potential risk factors that increase the chances for obesity or hypertension is key. We identify these factors through our annual Biometric Screening effort which measures employees' blood pressure, cholesterol, and body mass index.

Based on these results, we will continue to make adjustments and additions to our WAP in order to provide effective education and fitness program targeted at addressing these issues.

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

#### Employee Benefits & Risk Management

*Mission: The Human Resources Department partners with our organization to recruit, engage and support our employees in order to ensure a high-performing, citizen-centered workforce that values:*

- *Uncompromising Commitment*
- *High Integrity and Personal Accountability*
- *Exceptional Service*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Manage rising healthcare costs by instructing and encouraging employees to seek required medical assistance for themselves and covered dependents through TML Alliance (“in-network”) doctors	<b>\$2,227,560</b> (Total amount spent on medical expenses for employees and their dependents Jan 1 2013-Nov 30 2013)	<b>95%</b> (Percentage of medical claims worked by TML Alliance (“in network”) doctors Jan 1 2013-Nov 30 2013)	<b>94%</b> (Percentage of medical claims worked by TML Alliance (“in network”) doctors Jan 1 2013-Nov 30 2013)
Manage rising healthcare costs by instructing and encouraging employees to seek generic drug substitutions for themselves and covered dependents for pharmacy prescriptions	<b>\$537,765</b> (Total amount spent on pharmacy claims for employees and their dependents Jan 1 2013-Nov 30 2013)	<b>95%</b> (Percentage of Generic Drug substitution requests in lieu of “name brand” pharmaceuticals)	<b>98%</b> (Percentage of Generic Drug substitution requests in lieu of “name brand” pharmaceuticals)
Reduce the number of Worker’s Compensation claims by 25% by instituting a viable and effective Safety Program	<b>13</b> (Number of Worker’s Compensation Claims averaged per Quarter last year)	<b>9</b> (Number of Worker’s Compensation claims)	<b>6</b> (Number of Worker’s Compensation claims)

**Commentary:**

The City continues to advocate “Educated Consumerism” by its Employees in recognition of today’s rising health care costs. Employees are continuously reminded that, under the Group Plan construct, all stakeholders are affected. Rowlett Employees overwhelmingly adhere to the “in network” and “generic prescription drug” advocacy by City leadership.

We dropped slightly below 95% in our Year-to-Date percentage of medical claims worked through “in network” doctors. We will continue to monitor those outlier situations where the medical treatment of an employee or his/her dependent is handled outside the TML Alliance (unique specialty clinics, occurrences when the employee/dependent in out of the local area, etc).

Additionally, the City is enjoying great success from its renewed emphasis of conducting safe operations while responding to emergency calls and citizen requests for assistance. Last year, the City averaged approximately 1 Worker’s Compensation claims per week (55 for the year/13 per Quarter), which was actually a decrease from the previous year. In response, the City stood up a “Safety Task Force” comprised of handpicked representatives from each Department. The Safety Task Force (which will be in operation through May 2014) is currently developing a Safety Policy Guide for implementation throughout the City.

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

### Library Services

*Mission: Rowlett Public Library serves as a vital community center to provide free access to information for all people.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
<b>Encourage greater return on citizen investment by increasing use of Library materials</b>	<b>86,039</b> (# of items used/checked out)	<b>5%</b> (increase in use of in-Library materials)	<b>3.3%</b> (increase in use of in-Library materials)
<i>The Library supports community-wide information needs and interests through a diverse collection of popular materials offered in a variety of formats.</i>	<b>2,738</b> (# of online hits/items retrieved)	<b>10%</b> (increase in use of online resources)	<b>12.2%</b> (increase in use of online resources)
<b>Engage more citizens in use of the Library</b>	<b>14,756</b> (# of active Library cardholders)	<b>2%</b> (increase in # of active Library cardholders)	<b>-4.7%</b> (increase in # of active Library cardholders)
<i>One of the best ways for citizens to maximize use and enjoy full benefit of the Library is to carry a Library card.</i>			
<b>Expand use of the Library facility and online services</b>	<b>39,017</b> (# of physical Library visits)	<b>4%</b> (increase in gate count)	<b>-8.2%</b> (increase in gate count)
<i>Greater visibility and awareness of Library resources brings added value to the taxpayers' investment!</i>	<b>10,328</b> (# of virtual Library visits)	<b>4%</b> (increase in virtual visits)	<b>-4.1%</b> (increase in virtual visits)

**Commentary:**

Staff utilized a variety of strategies to increase visibility and raise awareness of Library resources. Efforts included special displays, signage, fliers, bookmarks, and the Library's newsletter, "Check Outs." Higher use of in-Library materials and online databases are positive indicators of success in meeting citizens' information needs. Many visitors utilize the Library's free Wi-Fi and/or PC Lab, bypassing the need for a Library card. To maximize the Library's value to citizens, staff has stepped up efforts in encouraging patrons to sign up for a free Library card, pointing to the many advantages of having one and dispelling misunderstandings about cost.

Even with increased use of in-Library and online resources as noted above, physical and virtual Library visits declined. Contributing factors included a water leak on Nov 21, which flooded carpeting in the PC Lab and forced a four-day closure and sessions dropped by 600 over the previous month. Patrons also reported intermittent problems over a period of 10 days when attempting to access the City website and OverDrive (for ebooks) while City network upgrades were underway. Finally, weather emergencies also reduced service hours Dec 5-7.

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

#### Parks and Recreation

*Mission: To create an opportunity to serve citizens with integrity and competence through proper management of city parks, open space, facilities and amenities enhancing and promoting the "Quality of Life" for the citizens of our community by promoting tourism, tax benefits, air & water quality, health benefit services and juvenile crime prevention.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Offer health benefit services to the community by increasing the total number of visits at the Rowlett Community Centre annually by 2%.	47,226 (# of visits to the RCC)	2% (% change in # of visits projected compared to the same period of time in the previous year)	3% (% change in # of visits projected compared to the same period of time in the previous year)
Promote tourism through the Downtown Event Series. (Eggstravaganza Touch a Truck Fireworks on Main Movies on Main Veteran's Day Main Street Festival)	0 (# of events thru period)	4,000 (# of participants thru period)	0 (# of participants thru period)

**Commentary:**  
 During this quarter, the department would typically produce the Main Street Festival. This year the event was scheduled for December 7<sup>th</sup> and would include the holiday parade that is produced by the Noon Exchange club. There was an ice storm and the event was cancelled. So there is not a reflection of participants in the quarterly report. The anticipated attendance for this event was 4,000 to 6,000 participants.

The department captures the visitation of the RCC by taking attendance of participants in each area of the facility hourly. The areas include the gymnasiums, fitness center and activity rooms. In addition, in an effort to maintain and increase visitation and membership to the RCC the department held the 2<sup>nd</sup> Annual Community Centre Open House on Saturday, October 12 from 10am– 2pm. Instructors were be on hand to answer questions and give program demonstrations as well as meet our patrons face to face to and answer program questions. In addition, the Community Centre offered discounts for new yearly memberships and held hourly drawings for gift baskets full of prizes from local businesses. There were also two bounce houses and a craft table to keep the kids busy while the parents took tours of the facility or visit with staff and instructors. Our goal for the Open House was to increase awareness for what the department has to offer and increase community involvement in the fitness area and in the programs.

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended December 31, 2013**

**Police**  
**(Police Services)**

*Mission: We at the Rowlett Police Department are committed to enhancing our relationship with the community through citizen engagement and aggressive crime prevention, which will promote a safe community that enhances the quality of life for all.*

<b>Key Objective or Strategy</b>	<b>Key Output (Activity Level)</b>	<b>Target Outcome</b>	<b>Actual Outcome</b>
<b>Respond to Priority One Calls in 6 minutes or less.</b>	<b>240</b> (# of priority one calls)	<b>6:00</b> (minutes)	<b>5:03</b> (minutes)
<b>Proactively pursue warrant recovery.</b>	<b>844</b> (warrants served)	<b>60%</b> (clearance rate)	<b>19%</b> (clearance rate)
<b>Provide a high visible presence, detect and impact crime in specific areas by conducting multiple neighborhood patrols daily.</b>	<b>10,200</b> (neighborhood patrols a year)	<b>2,550</b> (neighborhood patrols per quarter)	<b>3,903</b> (neighborhood patrols per quarter)
<b>Provide justice to the Citizens of Rowlett, by clearing (identifying suspects) 67% of all cases reported.</b>	<b>578</b> (number of cases reported)	<b>67%</b> (Clearance Rate)	<b>51%</b> (Clearance Rate)

**Commentary:**

The warrant recovery rate for the first quarter was severely affected due to the police and municipal court administration/ judges working through new policy and procedures for warrant execution and the collection of monies. The finished policy was put in place at the first of January 2014 and as of January 16; the Warrant Division was fully staffed with the addition of a second fulltime Warrant Officer. With a working policy in place and fully staffed division, this metric should increase next quarter.

The CID clearance rate for the first quarter is low due to a measurement error with the Target Outcome. There are several variables that are included in the formula to identify this performance metric. When working with the formula to identify this quarter's outcome, it was determined that two of the variables should not have been included in the original formula. This metric will be skewed slightly until the Target Outcome formula can be adjusted prior to the next fiscal year.

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended December 31, 2013**

<b>Police</b> <b>(Neighborhood Services)</b>			
<i>Mission: We at the Rowlett Police Department are committed to enhancing our relationship with the community through citizen engagement and aggressive crime prevention, which will promote a safe community that enhances the quality of life for all.</i>			
<b>Key Objective or Strategy</b>	<b>Key Output (Activity Level)</b>	<b>Target Outcome</b>	<b>Actual Outcome</b>
Improve and enhance the quality of life for our community through proactive code enforcement.	<b>1,588</b> (# of code violations)	<b>90%</b> (voluntary compliance)	<b>82%</b> (voluntary compliance)
Maintain a successful animal adoption rate.	<b>237</b> (# of animals detained)	<b>75%</b> (live release rate)	<b>97%</b> (live release rate)
Protect the health, safety and welfare of citizens by ensuring regular inspections of food establishments.	<b>102</b> (# of food establishments)	<b>100%</b> (inspections completed)	<b>100%</b> (% of inspections completed)
In partnership with Waste Management, the City of Rowlett is dedicated to providing the highest level of customer satisfaction.	<b>18,494</b> (# of Rowlett homes services)	<b>95%</b> (Target rate of satisfaction)	<b>99.9%</b> (Satisfaction rate)
<b>Commentary:</b> Overall, Neighborhood services continue to serve our community very well. A clean community is clearly important to Rowlett citizens because staff issued nearly 1,600 code enforcement violation notices and 82% were mitigated by the property owner. In addition, our animal shelter continues to successfully place animals with new homes. For the first quarter, 97.05% of all animals arriving in the shelter were adopted out. That is higher than our target goal and more than 3x the national rate. All 10 health inspections conducted during 1 <sup>st</sup> quarter received a passing rate.			

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

#### Public Works (Infrastructure Services)

*Mission: To ensure that the City's infrastructure meets or exceeds minimum standards as evaluated through the national standards, and that all work performed in the community is done in such a way as to cause the least disruption in service to our citizens.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Provide quality road infrastructure and maintenance programs for our community (Continuous PCI assessment and identification of road segments: 25% annually)	0 (# of lane miles evaluated)	77 (Pavement Condition Index)	75 (Pavement Condition Index)
		85% (% of Roads with PCI > 60)	82% (% of Roads with PCI > 60)
Provide responsive service to customer requests and inquiries within prescribed parameters (Response times: severe potholes 2-days; stop signs down two hours; traffic signals 2 hours)	359 (# of service requests)	95% (Reliability response time)	75% (Reliability response time)

**Commentary:**  
 The Infrastructure Services Divisions administer Streets, Traffic, Drainage (Storm water), Capital Improvements (CIP), Cash CIP, Construction Management, Engineering Services, Intergovernmental Coordination, and Emergency Response.

No lane miles were evaluated during the first quarter due to the analysis of sanitary sewer manholes, lift stations and the ice storm event. The team will ramp up in the second quarter in evaluating the roadways.

The shortfall in response times, during this quarter, to customer requests and inquiries are due to the inclement weather during December, 2013 (Icemedgeddon). Staff was re-appropriated to cover ice storm issues (iced roadways, power outages, tree and limb removal, etc.).

There are a total of 635 lane miles within the City of Rowlett of which 416 lane miles are local roadways. Due to holidays (contractors shutdown during this quarter) and inclement weather (no paving during extreme cold temperatures) a shortfall occurs within this performance measure.

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended December 31, 2013

### Public Works (Utility Services)

***Mission:** To ensure that the City's infrastructure meets or exceeds minimum standards as evaluated through the national standards, and that all work performed in the community is done in such a way as to cause the least disruption in service to our citizens.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Provide and monitor adequate water pressure and volume delivery for city wide water system and fire protection needs (Maintain interim Upper Pressure Plane at a mean average 45 PSI (pounds per square inch) minimum)	504.4 (Millions of gallons of water delivered from NTMWD)	98% (% of time system meets 45 PSI)	97.5% (% of time system meets 45 PSI)
Provide responsive service to customer requests and inquiries within prescribed parameters (Response times: water main break or sewer backups - 30 minutes)	977 (# of service requests)	95% (reliability response time)	89% (reliability response time)
Provide water quality management services (Provide water quality testing per TCEQ requirements)	60 (#of tests)	>98.33% (% of samples meeting standard)	105% (% of samples meeting standard)
Replacement of water meters greater than 10 years old to reduce water revenue loss	34 (# of water meters installed)	100% (% of planned water meters replaced)	.06% (% of planned water meters replaced)

**Commentary:**

The Infrastructure Services Utility Divisions administer Water Distribution, Water Quality & Conservation, Sewer Collection, Capital Improvements (CIP), Utility Fund Cash CIP, Construction Management, Engineering Services, Meter Replacement, and Emergency Response.

There is a slight decrease in overall water pressures within the distribution system. Staff has replaced two 18" check valves and a surge valve to improve the system pressure. The Utility Cash CIP Fund has been utilized for new GPS Equipment, and additional 18" check valves. Staff is currently in the process of selecting a SCADA System and improving pumping facilities throughout the system (Installation of three pumps and a control panel located at Westside and lift station improvements at Schrade Lift Station).

Staff is currently on track with the expenditures for lab testing. The slight increase in testing is due to the replacement of utility infrastructure (Chiesa Road, Lisa Drive, etc.).

Staff is in the process of procuring the meters for the ongoing replacement program. The shortfall in response times to customer requests and inquiries are due to the inclement weather during December (icemageddon). Staff was re-appropriated to cover ice storm issues (iced roadways, power outages, tree removal, etc.).