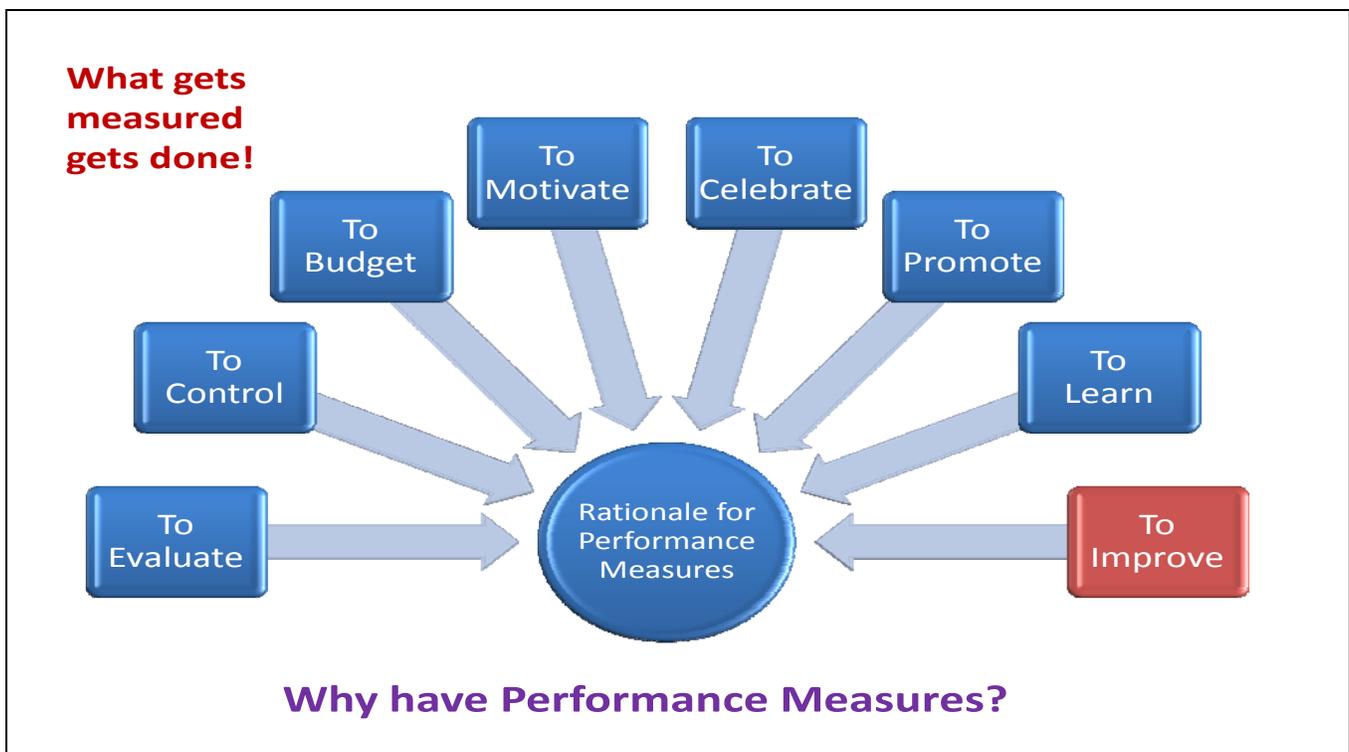


INTRODUCTION

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 March 31, 2014

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.
	Sergeants will ensure that appropriate staffing by shifts occur.	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 citizens. We have corrected that situation, redoubled our efforts, and we are pleased to report that we have had a significant reduction in property crimes. With regard to property crimes, we had a particular rash of burglaries over the Christmas holidays. As a result, while the department was focused on that situation, 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 March 31, 2014

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 4:51. Fire Rescue also exceeded their 6:00 minute target response time with an actual response time of 4:45. In addition, our Animal Shelter continues to impress with a live release rate of 96% 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 was presented to the Council this early - February 4th. 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. Thru the first six months, 19 workers compensation claims were reported, a 26% reduction compared to the same period last year.

The 2013 Icemageddon event and the unusually wet and cold winter 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 5th thru 7th); however, physical library visits increased in the second quarter helping to close the gap.
- 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 7th, 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 (76% 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 (90% 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 six months, 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 14 local businesses versus the goal of 50. The Economic Development Specialist position is in the recruitment process and, once filled, will enable staff to improve this activity going forward.

If you have any questions, please contact Evette Whitehead at ewhitehead@Rowlett.com.

What Gets Measured Gets Done!

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

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
Provide timely and quality development services (Provide plan review comments within subscribed published time constraints (when technically sufficient): provided in 10 days for conventional; 15 days for FBC)	25 (plans submitted/reviewed)	95% (delivery reliability)	76% (delivery reliability)
Provide timely and quality permit functions (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)	1,086 (# of permits)	95% (delivery reliability)	95% (delivery reliability)
Track and report the number of new residential permits and their estimated values	\$18.6M (Value of permits issued)	33 permits (# of residential permits issued)	46 permits (# 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 to “Provide timely and quality development services,” we did not meet the deadline this quarter on one Form Based Code review; however, this review was only one day beyond the set standard. The remaining plans not meeting the deadline were missed in the first quarter and are attributed to staff shortages/turnover during this time period.

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 2,064 vacant residential lots that could be developed (1,535 are entitled for residential lots and 529 have been platted). Based on the current housing market Staff estimates that approximately 4% of the platted lots will be developed per quarter, which translates to approximately 21 new residential permits per quarter.

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

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)	\$907,100 (\$ of existing business private investment)	50 (# of business visits)	14 (# of business visits)
Diversification of Rowlett's tax base (new commercial investment & taxable sales*)	\$2,350,000 (\$ of new commercial private investment)	30 (# of permits issued)	19 (# of permits issued)
	\$268.3M* (taxable sales)	.012% (% budgeted +/-prior actual FY)	.010% (% actual +/-prior actual FY)
Attraction & creation of new businesses and jobs (outreach with key strategic development partners)	39 (# new businesses)	39 (# engagements with broker/development partners)	45 (# engagements with broker/development partners)
	160 (# of jobs created)	25 (# engagements with community partners)	35 (# 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: No new commercial business building permits were issued in this quarter.

Strategic engagements with community partners included: North Shore Advisory Committee; Chamber Legislative Affairs Committee; Leadership Rowlett; Downtown RFQ Advisory Committee; Dallas Regional Chamber & Rowlett Chamber Foundation.

Significant time and resources were spent by staff this quarter on the Downtown catalyst project leading to the development of a project concept and vision that is moving toward adoption by City Council in May.

*Sales tax data is received two months after the actual month of activity; therefore, this report represents data from September 2013 thru February 2014.

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

Financial Services

Mission: Ensure taxpayer money is managed effectively by providing accountable, transparent financial leadership that instills public trust and confidence.

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 was submitted in February to GFOA but results will not be available until August
	Achieve a financial audit that includes an Unqualified Opinion and no management findings	Unmodified 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 th 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.	385 / \$17.9M (# of bids / total value) (2 nd quarter)	5.0% (average savings between low bid and high bid)	10.1% (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.	163M / 19,400 (gallons billed / # of customers) (Jan./Feb. 2014)	92.0% (% of water billed versus water used-12 mo rolling avg)	86.5% (% of water billed versus water used-12 mo rolling avg)

Commentary:

The City's annual audit is conducted by the audit firm of Weaver and Tidwell. The audit was presented to the City Council at the first regular City Council meeting in February. The City met its goal of an unmodified 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.

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended March 31, 2014

**Financial
 Services**

Mission: Ensure taxpayer money is managed effectively by providing accountable, transparent financial leadership that instills public trust and confidence.

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
<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. During this period there was a temporary spike of non-reads due to a malfunctioning receiver. Non-reads immediately came down in the next cycle after acquiring a new receiver. This is the primary reason for the lower percentage of water billed.</p>			
<p>During this period the City of Rowlett spent \$211,364 with Rowlett vendors or 2.1% of bids awarded.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

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.

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Respond to Priority One Calls in 6 minutes or less	1,654 (number of priority one calls)	6:00 (minutes)	4:45 (minutes)
Improve Safety and reduce hazards in commercial buildings and provide for Fire Fighter Safety by conducting Fire Code Inspections	1,000 (number of commercial buildings)	200 (number of inspections for quarter)	710 (number of inspections for quarter)
Enhance Citizen involvement in Emergency Preparedness	2,161 (citizen training man hours)	98% (citizens passing training)	100% (citizens passing training)

Commentary:

During the first quarter, the Fire Rescue Department's response time to priority one calls was reported as 6:44 but staff noted in the commentary that the metric in time included calls taken by Police before Fire or EMS was dispatched. Had that time been able to be corrected then, the average response time would have been 4:29. This issue has now been fixed and the Department's average response time for the first six months of this year is 4:45 minutes.

The Fire Marshals Office and Shift Personnel did a great job catching up on inspections and exceeding expectations for the quarter. As a highlight this quarter in inspections 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 March 31, 2014

**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%	18 / 338 (# of full-time employees leaving the organization / # of full-time employees)	7% (% of full-time employees leaving the organization)	5% (% of full-time employees leaving the organization)
Encourage departing employees to utilize exit interviews with City prior to departure	5 / 18 (# of employees completing exit interviews / # of employees leaving the organization)	25% (% of departing employees completing exit interviews)	27% (% 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. Cumulatively, the target (maximum employee departures) each fiscal quarter = 3.5%. Therefore, the target for the first two quarters of the fiscal year is 7%.

While the City recognizes the importance of Exit Interviews in order to capture trend data top identify potential contributing factors for an employee’s departure, we realize that many employees are reluctant to fill one out. As such, while we afford 100% opportunity to complete an Exit Interview (this includes mailing one to employees who do not out-process the City in person), the return rate remains low (although consistent with projected goals).

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

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.	238/290 (# of employees identified as "Overweight" or "Obese")	82% (% of Employees identified as "Overweight" or Obese" from 2014 biometric screenings)	82% (% of Employees identified as "Overweight" or Obese" from 2014 biometric screenings)
	209/290 (# of employees identified as "Hypertensive" or "Pre-hypertensive")	65% (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2014 biometric screenings)	72% (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2014 biometric screenings)
	Increase employee education of health & wellness by promoting healthier lifestyles/ preventive healthcare through at least 1 major event per Quarter	1 (major event per quarter)	2 (major event per quarter)

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 (291) are required to complete varying activities contained under the WAP in order to attain 20 percentage points. 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 20 percentage points.

The City established, and met, its goal of 100% completion rate for biometric screening. This screening provides real-time information on critical health factors such as blood pressure, height/weight body mass index (BMI), and cholesterol levels. We had 290 complete the screening (1 employee was excused as she was on maternity leave). The City only receives aggregate numbers—employees receive their individual assessment scores from Qwest Diagnostics, the company that conducts the screening.

Results from the biometric screening are mixed. On the positive side, we met our FY2014 goal of reducing the number of employees identified from a BMI as being Overweight or Obese by 4% (there are 4 varying degrees of categories)--from 86% to 82%. We will set an even more aggressive reduction goal for next year.

We are concerned, however, that the number of employees identified as being either Hypertensive or Pre-hypertensive (blood pressure) rose from 65% to 72%. We attribute this to heightened workloads throughout all departments which are contributing to stress and poor nutrition. To address this, we will increase the frequency of our blood pressure testing, discuss stress management methods in the workplace in upcoming Employee Stakeholder meetings and will increase stress management-related activities in our WAP.

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

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 “in-network” Aetna Providers.	\$749,391 (total amount spent on medical expenses for employees and their dependents Dec 1, 2013-Feb 28, 2014)	95.0% (% of medical claims worked by TML Alliance (“in network”) doctors Dec 1, 2013-Feb 28, 2014)	93.4% (% of medical claims worked by TML Alliance (“in network”) doctors Dec 1, 2013-Feb 28, 2014)
Manage rising healthcare costs by instructing and encouraging employees to seek generic drug substitutions for themselves and covered dependents for pharmacy prescriptions	\$212,648 (total amount spent on pharmacy claims for employees and their dependents Dec 1, 2013-Feb 28, 2014)	95.0% (% of generic drug substitution requests in lieu of “name brand” pharmaceuticals)	97.7% (% 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	26 (number of worker’s compensation claims after first 2 quarters of FY2013)	22 (number of worker’s compensation claims for first 2 quarters of FY2014)	19 (number of worker’s compensation claims received for first 2 quarters of FY2014)

Commentary:

We continue to achieve phenomenally high success rates for the percentage of our employee/dependent medical and pharmacy claims being handled through Aetna “in-network” providers and generic drug substitutions. We also continue to far exceed the local market (as defined by Aetna’s “Book of Business”) in both areas. The outstanding commitment of our employees to pursue medical treatment through Aetna providers has enabled the City to currently sit at 30% below our projected budget for this time period.

In our Performance Measure last quarter, we provided our Year-to-Date medical expenditures for all of 2013 (Jan 1-Nov 30 2013). For this quarter (and for future quarters), we broke that information down into a single 90-day period so that we can better track costs and trends. We’re confident this abbreviated snapshot will also provide more digestible information to our employees/dependents.

To recap, the total amount spent on medical expenses for employees and their dependents for the 11-month period of Jan 1 2013-Nov 30 2013 was \$2,227,560 (approximately \$600,000 per quarter for a full year). The total amount spent on Pharmacy claims for employees and their dependents for the 11-month period of Jan 1 2013-Nov 30 2013 was \$537,765 (approximately \$148,000 per quarter for a full year).

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended March 31, 2014

**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
<p>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.</p> <p>As of the Mar 31, 2014, the City had incurred 19 worker’s compensation claims, only 7 of which resulted in any payment for medical treatment or last time. Many claims are filed “For Reporting Purposes Only” and do not factor into the City’s insurance premiums. This dramatic reduction is a major success story for the City and is projected to result in a decrease in our insurance modifier, a 3-year assessment of money spent on claims that establishes the City’s overall insurance rates.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

Library Services			
<i>Mission: Rowlett Public Library serves as a vital community center to provide free access to information for all people.</i>			
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome (Performance Metric)	Actual Outcome (Performance Metric)
Encourage greater return on citizen investment by increasing use of 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>	174,978 (# of items used/checked out)	5.0% (increase in use of in-Library materials)	0.6% (increase in use of in-Library materials)
	7,541 (# of online hits/items retrieved)	10.0% (increase in use of online resources)	1.3% (increase in use of online resources)
Engage more citizens in use of the Library <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>	14,427 (# of active Library cardholders)	2.0% (increase in # of active Library cardholders)	-4.5% (increase in # of active Library cardholders)
Expand use of the Library facility and online services <i>Greater visibility and awareness of Library resources brings added value to the taxpayers' investment!</i>	74,119 (# of physical Library visits)	4.0% (increase in gate count)	-6.3% (increase in gate count)
	18,488 (# of virtual Library visits)	4.0% (increase in virtual visits)	7.5% (increase in virtual visits)
<p>Commentary:</p> <p>Last Quarter's 3.3% increase in use of In-Library materials dropped to only .6% when comparing cumulative totals for Quarters 1 & 2 against the same period last year. While first thoughts went to the unseasonably cold start in 2014, physical Library visits (gate counts) were actually better, shrinking from -8.2% to -6.3%. With gentler weather and Summer Reading Program traffic, both should be made up in Quarter 3.</p> <p>Increased use of Online resources also declined, dropping from 12.2% in the First Quarter to only 1.3% by mid-year. This may be due, at least in part, to City-wide network refresh efforts. When Library IP addresses were changed in late November, auto-login for online database users within the building was interrupted (remote users were not affected). Since then, vendors have been given the new IP addresses and, since February, in-house auto-login has been reestablished. The refresh also resulted in a few days of downtime for the PC Lab, which was closed March 19-21 for re-carpeting.</p> <p>Decline in the number of active Library cardholders has improved slightly, going from -4.7% to -4.5%. Curbing declines, even in small measure, is rewarding, and the 259 new cards issued in March is the highest monthly total for this Fiscal Year.</p> <p>Of much excitement is the change from -4.1% to a 7.5% increase in virtual Library visits! This includes website access to Library resources, "Ask a Librarian" reference questions, and use of OverDrive downloadable digital media (eBooks). We could be doing even better, as we learned that the OverDrive connection is being disrupted on Sundays. The problem may lie with the Horizon system's weekly backup, which causes a disconnection and down time until the system restart is done Monday morning. Investigation for a solution is ongoing.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended March 31, 2014

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%.	116,290 (# of visits to the RCC)	2% (% change in # of visits projected compared to the same period of time in the previous year)	2% (% 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, there were no Downtown Events Series events scheduled.

During the second quarter of FY2013, the Rowlett Community Centre had 69,064 visitors. During the second quarter of FY2014, the Rowlett Community Centre had 68,763 visitors which is just a bit over 0.4% increase over FY2013. This small increase can be attributed to a significant number of days below freezing in January, February and March 2014. The facility closed early on several occasions due to the inclement weather and a number of rentals cancelled due to inclement driving conditions. Although the Rowlett Community Centre has seen such a small increase in attendance for the second quarter, the division predicts a slight increase in second quarter Recreation Division revenue over FY2013 due to increased program and athletic enrollments.

The primary focus of the second quarter has been placed on surveying current members at the Rowlett Community Centre to increase member retention and on developing an outreach marketing plan to draw in new members and visitors to the Centre. During January and February, Community Centre members were surveyed to measure their current satisfaction with customer service, program offerings, facility safety and cleanliness, equipment offered and current fees. Members were also offered the opportunity to make suggestions for improvement to the facility. Overall the facility received very high rankings and our members are very satisfied with the services provided by the Centre. Opportunities for improvement included increasing access to the wireless internet signal in the fitness area and adding additional or different fitness equipment in the fitness area. In addition, the Community Centre Supervisor has developed an outreach marketing plan to take the Rowlett Community Centre out into the community and into local businesses, schools and to events other than those promoted by the department. During March, the Centre supervisor visited with over fifty different locations to promote the Community Centre facility rentals and memberships as well as our themed birthday party packages. Visits included presenting free one week passes to all the teachers at Rowlett High School and Coyle Middle School. The goal of the outreach marketing is to draw in new Community Centre members, reserve additional themed birthday party packages and let local businesses and employees know about the availability of rental space at the Rowlett Community Centre.

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended March 31, 2014

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.

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Respond to Priority One Calls in 6 minutes or less.	474 (# of priority one calls)	6:00 (minutes)	4:51 (minutes)
Proactively pursue warrant recovery.	2,000 (warrants served)	60% (clearance rate)	27% (clearance rate)
Provide a high visible presence, detect and impact crime in specific areas by conducting multiple neighborhood patrols daily.	10,200 (neighborhood patrols a year)	2,550 (neighborhood patrols)	7,126 (neighborhood patrols)
Provide justice to the Citizens of Rowlett, by clearing (identifying suspects) 67% of all cases reported.	1,216 (number of cases reported)	67% (clearance rate)	60% (clearance rate)

Commentary:

We made substantial improvements toward reducing our Priority One response times this quarter. Due to filling police officer vacancies within the department, we have been able to increase the number of officers on the street, which in turn enables us to have more officers available for calls.

We did not meet our target outcome for warrant collections. This was due to several months of inactivity, while courts and police worked on some internal issues regarding protocol for warrant collections. The warrant division is now back in full operation and we expect the numbers next quarter to be better.

Neighborhood patrols are on track to reach our target outcome at the end of this fiscal year.

The Criminal Investigation Division failed to meet its clearance rate by 7%. Our best efforts sometimes fail to result in positive identification and enough probable cause to effect an arrest on an individual that commits a crime. We will continue to strive to bring those individuals who commit crimes against Rowlett Citizens to justice.

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended March 31, 2014

Police (Neighborhood Services)			
<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>			
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Improve and enhance the quality of life for our community through proactive code enforcement.	3,318 (# of code violations)	90.0% (voluntary compliance)	88.0% (voluntary compliance)
Maintain a successful animal adoption rate.	535 (# of animals detained)	75.0% (live release rate)	96.0% (live release rate)
Protect the health, safety and welfare of citizens by ensuring regular inspections of food establishments.	102 (# of food establishments)	100.0% (% of inspections completed)	60.0% (% of inspections completed)
In partnership with Waste Management, the City of Rowlett is dedicated to providing the highest level of customer satisfaction.	18,494 (# of Rowlett homes services)	95.0% (satisfaction rate)	99.9% (satisfaction rate)
<p>Commentary:</p> <p>We did not reach our target goal of 90% of voluntary compliance however, 88% is a good number in regards to Citizens of Rowlett taking ownership of their code violations. Different months create different code compliance needs but we believe that we will be back on track to by the end of the fiscal year.</p> <p>We cannot say enough about our Animal Shelter personnel. These employees work diligently and tirelessly to find homes for as many animals they can to prevent from having to perform euthanasia. A 96% live/release rate is outstanding.</p> <p>We are on target to have a 100% completion of all Rowlett food service businesses inspected by the end of this fiscal year.</p> <p>We continue to have a very high satisfaction rate with our trash collection services. Waste Management and the Community Services Division of the police department work hand-in-hand to ensure the needs of the Citizens of Rowlett are met in regards to trash pickup.</p>			

City of Rowlett
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Public Works (Infrastructure Services)			
<i>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.</i>			
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)	22 (# 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)	544 (# of service requests)	95% (reliability response time)	76% (reliability response time)
<p>Commentary:</p> <p>The Public Works Department administer Streets, Traffic, Drainage (Storm water), Capital Improvements (CIP), Cash CIP, Construction Management, Engineering Services, Intergovernmental Coordination, and Emergency Response.</p> <p>Twenty two lane miles were evaluated during the second quarter due the ice storm event. The team will ramp up in the third quarter in evaluating the roadways.</p> <p>For the first six months of this year, staff has not met the target 95% response time for customer requests. This is primarily due to the inclement weather during December, 2013 (Icemeaggeddon) and the reallocation of staff to cover ice storm issues, including assisting with the removal of debris, which has delayed our response.</p>			

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended March 31, 2014

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)	913.9 (millions of gallons of water delivered from NTMWD)	98.0% (% 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)	1,756 (# of service requests)	95.0% (reliability response time)	90.0% (reliability response time)
Provide water quality management services (Provide water quality testing per TCEQ requirements)	396 (# of tests)	>98.0% (% of samples meeting standard)	100.0% (% of samples meeting standard)
Replacement of water meters greater than 10 years old to reduce water revenue loss	34 (# of water meters installed)	100.0% (% of planned water meters replaced)	0.1% (% of planned water meters replaced)

Commentary:

The Public Works Department 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. The Rowlett Pump Station and 24 inch Castle Water Main projects are underway. These projects will assist in enhancing system pressure.

For the first six months of this year, staff has not met the target 95% response time for customer requests. This is primarily due to the inclement weather during December, 2013 (Icemageddon) and the reallocation of staff to cover ice storm issues, including assisting with the removal of debris, which has delayed our response.

The City has exceeded its target with regard to water quality testing. Thru March 31st, the City has performed 396 tests and 100% meet the standard. The City has had an increase in tests due to the replacement and construction of utility infrastructure and from new development (i.e. CVS, Discount Tire, Dunkin Donuts, Vineyards and Lakehill).

City of Rowlett
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Quarter Ended March 31, 2014

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
Staff is in the process of procuring the meters for the ongoing replacement program. Again, we have not met our target replacement schedule due to the inclement weather during December, 2013 (Icemageddon) and the reallocation of staff to cover ice storm issues, including assisting with the removal of debris.			