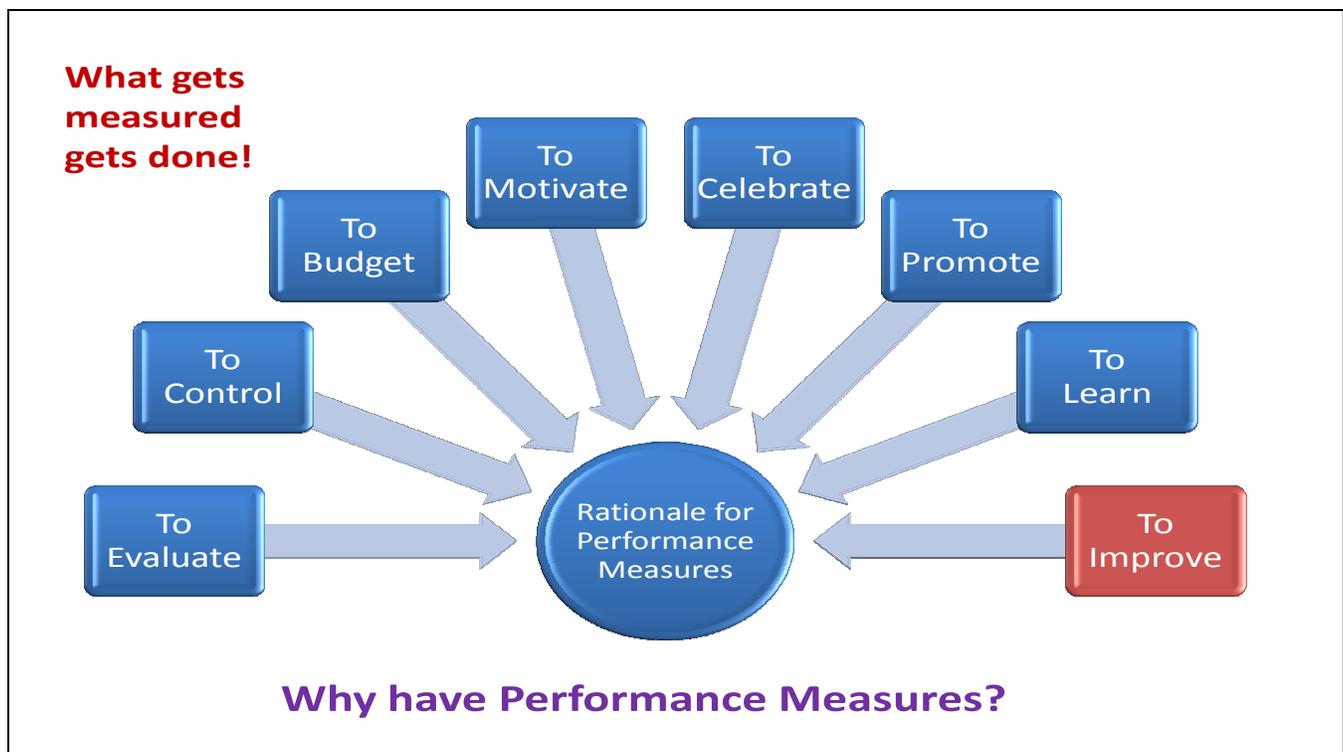


INTRODUCTION

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 June 30, 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.
		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

Each Dept section reflects its mission!

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 (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... In addition, our animal shelter continues to successfully place and... quarter, 86% of all animals arriving in the shelter were adopted. The... and more than 3x the national rate.

Commentary adds explanatory text to highlight activity for this quarter

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Format for Performance Measure Reporting

Key Output data provide perspective

Police Department			
<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 (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... a situation where our response time doubled on our citizens. We have corrected that objective for the quarter.

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

With regard to property crimes... of burglaries over the Christmas holidays. As a result, while the department... and November, the investigation into this particular rash of burglaries...

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City of Rowlett

FY2014 Performance Measures Report

Quarter Ended June 30, 2014

COMMENTARY

For the most part, the City met or exceeded many of its target outcomes. For example, the Police Department exceeded its 6:00 minute response time with an actual response time of 5:03. Fire Rescue also exceeded their 6:00 minute target response time with an actual response time of 4:25. The number of neighborhood patrols by the Police Department will please our residents as we exceeded our goal of 7,650 patrols for the first nine months of the year by 39.1% or 10,641. The Police Department was named the 10th Safest City in Texas by Movoto Real Estate and neighborhood patrols go a long way to make residents feel safe. In addition, our Animal Shelter continues to impress with a live release rate of 97% far exceeding the 75% goal - an extraordinarily high rate for municipal animal shelters. New kudos for the Financial Services Department as it was notified that it has won the Texas Comptroller's Platinum Standard Circle Award. While the City has won the gold standard over the past two years, the platinum standard is new and establishes additional criteria to be met.

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 third quarter also fell further behind due to technology failures with the Library's ILS in June that made our system inoperable for several days. Checkouts were done manually, creating long lines and greater wait times in a busy Summer Season.
- 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. Therefore, total participants thru 5 events was 4,850 versus the 8,000 projected.
- In Public Works, response times for service order requests were greatly diminished (88% versus goal of 95%) over the past nine months, primarily due to the clean-up efforts after the December ice storm. The storm also impacted our Utility Service Crews from achieving their response times for service order requests also (91% versus goal of 95%) as they also focused on restoring all sewer lift stations, impaired infrastructure, and clean-up efforts after the storm. The good news is that staff has improved its response time from the 76% reported thru the second quarter and continues to gain ground.

While the City has exceeded its employee turnover goal for the first nine months (i.e. 9% compared to the previous year turnover of 19%), 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 25 local businesses versus the goal of 75. 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 June 30, 2014

Development Services			
<i>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.</i>			
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)	41 (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)	1,641 (# of permits)	95% (delivery reliability)	95% (delivery reliability)
Track and report the number of new residential permits and their estimated values	\$25.2M (Value of permits issued)	54 permits (# of residential permits issued)	68 permits (# of residential permits issued)
<p>Commentary:</p> <p>The Department of Development Services administers Planning & Zoning, Urban Design, Building Permitting, Engineering Services, Flood Plain Administration, and Right-of-Way Permitting.</p> <p>With regard to the provision to “Provide timely and quality development services,” we did not meet the deadline this quarter on four of the Rowlett Development Code reviews; however, these reviews were completed in less than five days beyond the set standard.</p> <p>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.</p> <p>The City currently has an inventory of approximately 2,046 vacant residential lots that could be developed (1,535 are entitled for residential lots and 511 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.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended June 30, 2014

Economic Development			
<i>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.</i>			
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Business Retention & Expansion program (existing businesses)	\$1.0M (\$ of existing business private investment)	75 (# Business Visits)	25 (# Business visits)
Diversification of Rowlett's tax base (new commercial investment & taxable sales*)	\$4.5M (\$ of new Commercial private investment)	45 (# Permits Issued)	34 (# of Permits Issued)
	\$315.0M* (\$ of taxable sales)	1.0% (% budgeted FY +/- prior actual FY)	4.6% (% actual FY +/- prior actual FY)
Attraction & creation of new businesses and jobs (outreach with key strategic development partners)	53 (# new businesses)	59 (# engagements with broker/development partners)	72 (# engagements with broker/development partners)
	242 (# of jobs created)	38 (# engagements with community partners)	52 (# engagements with community partners)
<p>Commentary:</p> <p>Business Retention: Limited existing business site visits were conducted this quarter due to vacancy of Economic Development Specialist Position.</p> <p>Homestead @ Liberty Grove groundbreaking ceremony conducted and Business Roundtable event in partnership with Rowlett Chamber with US Congressman Pete Sessions.</p> <p>Strategic engagements with community partners included: Rowlett Library Advisory Board; Chamber Legislative Affairs Committee; Leadership Rowlett; Friends of Rowlett Library; Downtown RFQ Advisory Committee; Garland Independent School District; Senior Advisory Board & Rowlett Chamber Foundation.</p> <p>Significant time and resources were spent by staff this quarter on the Downtown Village of Rowlett project leading to adoption by City Council on May 20th and the management and oversight of the NCTCOG Downtown Improvements</p> <p>*Sales tax data is received two months after the actual month of activity; therefore, this report represents data from September 2013 thru May 2014.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended June 30, 2014

Financial Services			
<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	Standard met - GFOA Award was received for the FY2013 Audit
	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 exceeded – City was notified that it has won the new Platinum Standard Circle Award Member
Use the bidding process where appropriate to receive competitive bids and maximize savings.	569 / \$25.4M (# of bids / total value) (3 rd 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.	164M / 19,400 (gallons billed / # of customers) (Apr./May 2014)	92.0% (% of water billed versus water used-12 mo rolling avg)	91.9% (% of water billed versus water used-12 mo rolling avg)
<p>Commentary:</p> <p>The City was notified by GFOA that it has received Certificate of Excellence in Financial Reporting for the FY2013 Comprehensive Financial Report. 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. Non-reads have improved to 3.35%. During this period the City of Rowlett spent \$2.4 million with Rowlett vendors or 9.4% of bids awarded.</p>			

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended June 30, 2014

Fire Rescue			
<i>Mission: To protect the lives and property of the community we serve from disaster and to minimize suffering and injury from accident or illness.</i>			
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Respond to Priority One Calls in 6 minutes or less	2,461 (number of priority one calls)	6:00 (Minutes)	4:25 (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)	600 (number of inspections for quarter)	1,107 (number of inspections through 3 quarter)
Enhance Citizen involvement in Emergency Preparedness	3,256 (Citizen training man hours)	98% (Citizens Passing Training)	100% (Citizens Passing Training)
<p>Commentary: The Fire Marshal's Office and Shift Personnel did a great job once again exceeding expectations for the quarter in total number of inspections. Our annual Citizens Fire Academy had ten participants and concluded with a good burn day at the Garland Fire Training Center. Included in our totals are all classes taught by the department in CPR/First Aid, Safe Sitter, CERT and RACES.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended June 30, 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%	31 / 338 (# of full-time employees leaving the organization / # of full-time employees)	11% (% of full-time employees leaving the organization)	9% (% of full-time employees leaving the organization)
Encourage departing employees to utilize exit interviews with City prior to departure	8 / 31 (# of employees completing exit interviews / # of employees leaving the organization)	25% (% of departing employees completing exit interviews)	26% (% 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 in FY2013, (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 three quarters of the fiscal year is 11% (after rounding). We are well underneath that figure and project an overall turnover rate of less than 10% for the year—a HUGE success.

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 June 30, 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.

We will present the proposed FY2015 WAP to our employees via the July 2015 Stakeholder Meetings. We have already showcased the program dynamics to Council, who offered strong support for our initiatives.

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended June 30, 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.	\$634,485 (total amount spent on medical expenses for employees and their dependents (Mar 1, 2014-May 31, 2014))	95.0% (% of medical claims worked by TML Alliance (“in network”) doctors)	95.8% (% of medical claims worked by TML Alliance (“in network”) doctors)
Manage rising healthcare costs by instructing and encouraging employees to seek generic drug substitutions for themselves and covered dependents for pharmacy prescriptions	\$177,108 (total amount spent on pharmacy claims for employees and their dependents (Mar 1, 2014-May 31, 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	39 (number of worker’s compensation claims after first 3 quarters of FY2013)	29 (number of worker’s compensation claims after first 3 quarters of FY2014)	38 (number of worker’s compensation claims after first 3 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.

We break information down into single 90-day periods 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. The period reflected in this report is Mar 1, 2014 through May 31, 2014—this stats are off by 1 month for a traditional fiscal quarter analysis due to the data collection time required.

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended June 30, 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
---------------------------	-----------------------------	----------------	----------------

This quarter saw considerable reductions in both medical costs (15.0%) and pharmacy (16.8%) costs:

Medical

- | | |
|------------------------------|-----------|
| • Dec 1, 2013 - Feb 28, 2014 | \$749,391 |
| • Mar 1, 2014 – May 31, 2014 | \$634,485 |

Pharmacy

- | | |
|------------------------------|-----------|
| • Dec 1, 2013 – Feb 28, 2014 | \$212,648 |
| • Mar 1, 2014 – May 31, 2014 | \$177,108 |

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.

As of June 30, 2014, the City had incurred 38 worker’s compensation claims, only 15 of which resulted in any lost time (aside from doctor review). Many claims are filed “For Reporting Purposes Only” and do not factor into the City’s insurance premiums. Others are relatively minor, such as poison ivy exposure and potential risk of airborne communicable disease (detention center). While these are reflected in the overall numbers of “safety incidents”, the financial impact to the City is negligible. 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.

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended June 30, 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>	273,031 (# of items used/checked out)	5.0% (increase in use of in-Library material for same period last FY)	-1.4% (increase in use of in-Library materials for same period last FY)
	12,130 (# of online hits/items retrieved)	10.0% (increase in use of online resources for same period last FY)	13.6% (increase in use of online resources for same period last FY)
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>	14,828 (# of active Library cardholders)	2.0% (increase in # of active Library cardholders for same period last FY)	-2.6% (increase in # of active Library cardholders for same period last FY)
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>	121,404 (# of physical Library visits)	4.0% (increase in gate count for same period last FY)	-3.6% (increase in gate count for same period last FY)
	31,892 (# of virtual Library visits)	4.0% (increase in virtual visits for same period last FY)	-8.0% (increase in virtual visits for same period last FY)
<p>Commentary:</p> <p>Use of in-Library materials took a disappointing downturn in Quarter 3. Replacement of Horizon system components (server memory & tape drive) made for brief down times in April and May, but a major impact came with the City network electrical failure in June. With Horizon inoperable, checkouts had to be done manually, creating long lines and greater wait times in a busy Summer season. Catalog access and circulation was affected for two full days; holds capability required three days to restore. During that time, staff reported that many customers declined to check items out, indicating they would return when the system was back up. Others opted to put back some of the items they had chosen for checkout. On the brighter side of the metrics, use of online resources reached its highest increase at 13.6% in this quarter.</p> <p>Negative increases in active cardholder numbers and gate counts were actually good news, as the rate of decline continues to shrink. Gate counts might well have been 500-700 higher, had an electrical plug not have been accidentally disrupted in the book drop return room on Monday, June 30.</p> <p>Finally, after rising to a 7.5% increase in Quarter 2, virtual Library visits declined to -8.0%. The drop may be due, in part, to inaccessibility of OverDrive (ebooks) and the Library webpage portal during Horizon repairs and the network outage. OverDrive was also down all day June 30th and the Sunday to Monday disconnect created by Horizon, as described last quarter, continues to be a problem. The replacement of the Library's software system in August is expected to improve reliability and functionality which will have a positive impact on future usage.</p>			

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended June 30, 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%.	183,967 (# of visits to the RCC)	2% (% change in # of visits projected compared to the same period of time in the previous year)	7% (% 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)	5 (# of events thru period)	8,000 (# of participants thru period)	4,850 (# of participants thru period)

Commentary:

During this quarter, the following events were held as part of the Downtown Event Series:

- Easter Egg Hunt – 2,250
- Touch A Truck – 2,000

The participation numbers for the series has been affected by the cancellation of the Holiday Fest/Parade. This nine month period is inclusive of the following events: Movies on Main, in which there are three movies and as previously mentioned the Easter Egg Hunt and Touch A Truck.

During the third quarter of FY2013, the Rowlett Community Centre had 58,399 visitors. During the third quarter of FY2014, the Rowlett Community Centre had 67,677 visitors which is a 14% increase over FY2013. Overall in FY2014, the facility has had a total of 183,967 visitors year to date and has seen a 7% increase in visitors to the Centre over the same period in FY2013. The primary focus of the third quarter has been continuing the strategic outreach marketing of the Rowlett Community Centre memberships, facility rentals, programs and athletics. Visits were made to local sports association games and tournaments to promote the Rowlett Parks and Recreation Department and the variety of activities available to both residents and non-residents. Tri-fold brochures were made and distributed to over 150 local businesses introducing facility memberships, rentals and in house athletic programs. Athletic programs continue to grow including Youth Volleyball during the 3rd quarter of FY2014. The enrollment for this program nearly doubled over FY2013 Spring Youth Volleyball enrollment. Outreach marketing will continue to be a focus for the division through the end of FY2014 and into FY2015.

Also during third quarter, the all new 2014 Summer Benefit Pass was introduced. The pass includes a 90 day membership to the Rowlett Community Centre, a standard season pass to Wet Zone Waterpark and a discount golf card for Waterview Golf Course. Through the first week of July, twenty one of the passes have been sold. The package provided the customer with a gift certificate to each facility and the ability to register different people for each pass. By partnering with Waterview Golf Course we were able to provide options for the entire family – fitness, fun in the sun and golf!

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended June 30, 2014

Police (Police 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
Respond to Priority One Calls in 6 minutes or less.	749 (# of priority one calls)	6:00 (minutes)	5:03 (minutes)
Proactively pursue warrant recovery.	2,889 (warrants served)	60% (clearance rate)	26% (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)	7,650 (neighborhood patrols)	10,641 (neighborhood patrols)
Provide justice to the Citizens of Rowlett, by clearing (identifying suspects) 67% of all cases reported.	2,789 (number of cases reported)	67% (clearance rate)	70% (clearance rate)
<p>Commentary:</p> <p>We are still well below our targeted outcome for our Priority One response times this quarter. However our response times have crept up slightly when compared to last quarter.</p> <p>We did not meet our target outcome for warrant collections. The warrant division is averaging 321 clearances per month. Several alternatives and options have been researched and considered to assist with increasing warrant clearances. We have implemented programs such as the use of social media and are still considering programs such as a license plate reader.</p> <p>We have exceeded our goal of 2,550 neighborhood patrols per quarter, 10,200 per year. At the end of the 3rd quarter, we have already completed 10,641 neighborhood patrols, an increase of 39.1% above our goal.</p> <p>The Criminal Investigation Division exceeded the Modified Clearance rate of 67%. The cumulative Modified Clearance Rate is now at 70% for the first three quarters; an increase of 3% in the overall rate. The improvement is credited to the continued cohesion and teamwork of the division as a whole and the replacement of two property detectives that have made a substantial impact on property crime clearances.</p>			

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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.	6,746 (# of code violations)	90.0% (voluntary compliance)	92.0% (voluntary compliance)
Maintain a successful animal adoption rate.	873 (# of animals detained)	75.0% (live release rate)	97.0% (live release rate)
Protect the health, safety and welfare of citizens by ensuring regular inspections of food establishments.	164 (# of food establishments)	100.0% (% of inspections completed)	68.0% (% of inspections completed)
In partnership with Waste Management, the City of Rowlett is dedicated to providing the highest level of customer satisfaction.	18,600 (# of Rowlett homes services)	95.0% (satisfaction rate)	99.9% (satisfaction rate)
<p>Commentary:</p> <p>The number of violations addressed by Code Enforcement has doubled during the third quarter with a voluntary compliance rate of 92% for the fiscal year. Seasonal peaks in the third and fourth quarters raise the work load and efforts needed to keep the within code, but with the cooperation of our residents we will continue to succeed.</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. Only one euthanasia in the entire third quarter and that was for health reasons. Maintaining our high live release rate at 97%.</p> <p>We have completed 68% of Rowlett food service business inspections and continue to inspect and re-visit to reach our goal of 100%.</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>			

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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)	33.9 (# of lane miles evaluated)	77 (pavement condition index)	77 (pavement condition index)
		85% (% of Roads with PCI > 60)	84% (% 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)	842 (# of service requests)	95% (reliability response time)	88% (reliability response time)
Commentary: The Public Works Department administer Streets, Traffic, Drainage (Storm water), Capital Improvements (CIP), Cash CIP, Construction Management, Engineering Services, Intergovernmental Coordination, and Emergency Response. Approximately twelve lane miles were evaluated during the third quarter. This was due to software system issues during the quarter. The issues have been repaired and the expectation is to substantially improve in this area in the following quarter. Although staff has not met the target 95% response time for customer requests in this quarter the reliability percentage has increased from the last quarter, from 76% to 88%. Special projects, such as the Lakeside Park erosion improvements and inclement weather during the December 2013 ice story have impacted staff's ability to respond at our target outcome of 95%.			

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Public Works (Utility 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 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)	1,489.2 (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)	2,227 (# of service requests)	95.0% (reliability response time)	91.0% (reliability response time)
Provide water quality management services (Provide water quality testing per TCEQ requirements)	577 (# of tests)	>98.0% (% of samples meeting standard)	100.0% (% of samples meeting standard)
Replacement of water meters greater than 12 years old to reduce water revenue loss	43 (# of water meters installed)	100.0% (% of planned water meters replaced)	0.1% (% of planned water meters replaced)
<p>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.</p> <p>There continues to be a slight decrease in overall water pressures within the distribution system. The Rowlett Pump Station , 24 inch Castle Water Main and the 1.25 Million Gallon Elevated Storage Tank projects will assist in enhancing system pressure once complete. The selling of bonds (\$5 Million) will occur in July 2014 allocating funds for projects that will also enhance the Upper Pressure Plane.</p> <p>Although staff has not met the target 95% response time for customer requests in this quarter the reliability percentage has increased from the last quarter, from 90% to 91%. Special projects, such as the Lakeside Park erosion improvements and inclement weather during the December 2013 ice story have impacted staff's ability to respond at our target outcome of 95%.</p>			

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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

The City continues to meet its target with regard to water quality testing. Thru June 30th, the City has performed 181 tests and 100% meet the standard.

Staff has ordered and expect delivery of meters beginning the fourth quarter (FY2014). Staff has not met our target replacement schedule due to the planning, preparation and implementation of a 12 year replacement program within the third quarter. Installation of new meters will increase in the upcoming quarter.