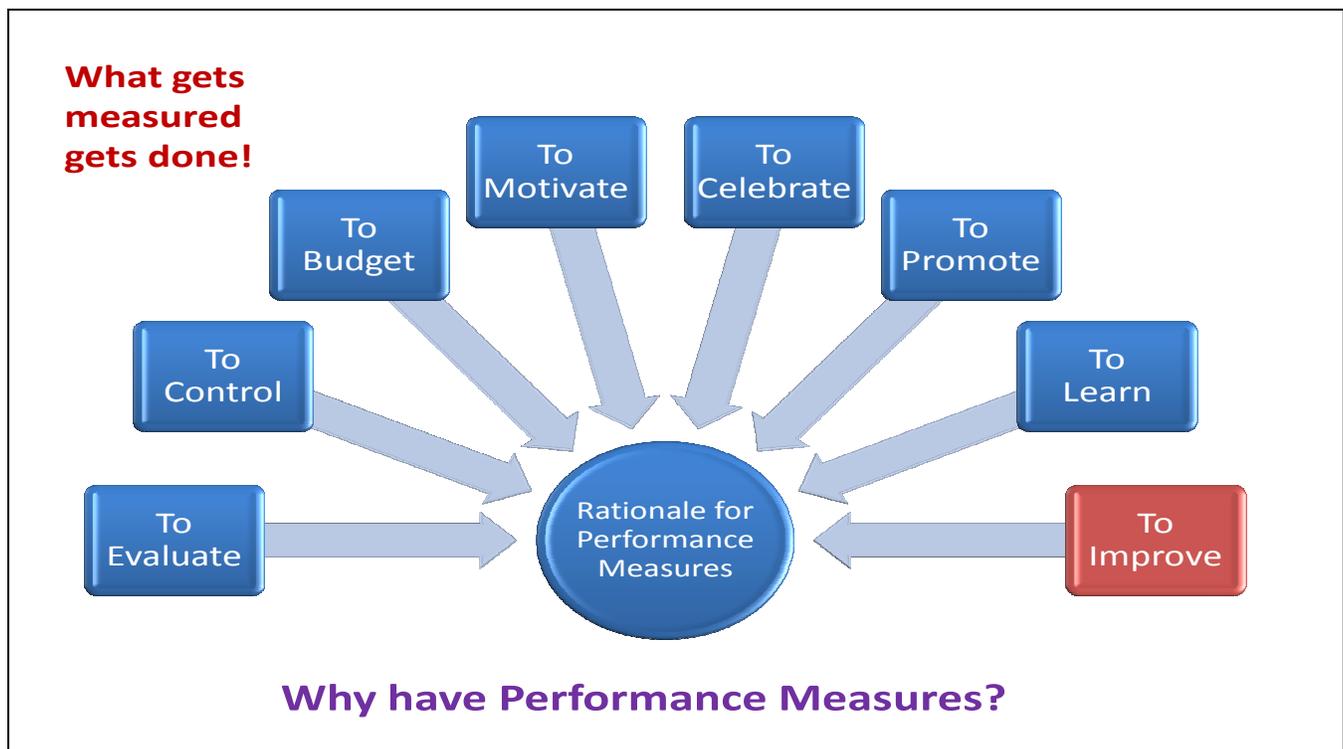


## INTRODUCTION

A key work plan item for fiscal year (FY) 2014 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. We continue this practice in FY2015 and have made several changes including adding additional measures to make it more robust and adding prior year data for comparative purposes.

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, our process this process over the past year has resulted in two significant deliverables. First, staff included performance measures in the FY2015 Adopted Budget that are linked to an objective or strategy. For example, on page 167 of the Adopted Budget, Public Works has defined a specific performance measure as follows:

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

Objective	Performance Measure
Provide quality road infrastructure and maintenance programs for our community (Continuous PCI assessment and identification of road segments: 25% annually)	% of roads with PCI > 60 Target is a 77 PCI [average pavement condition index]
	% of roads with PCI > 60 Target is 85% [of roads that will exceed a PCI of greater than 60]

In another example, on page 160 of the Adopted Budget, the Police Department defined several performance measures to address a key objective related to response time as follows:

Objective	Performance Measure
Respond to Priority One calls in 6 minutes or less	Dispatch answers 90% of priority one calls in 10 seconds or less.
	90% of priority one calls will be dispatched within 45 seconds.
	Respond to 90% priority one calls within 5:10 of being dispatched.

This report represents the second year that staff has published these 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 thru 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. Finally, last years' results for the same period is included for comparative purposes. The format is as follows:

**Format for Performance Measure Reporting**

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	FY2015 Outcome	FY2014 Outcome
Respond to Priority One Calls in 6 minutes or less.	231 (# of priority one calls)	6:00 (minutes)	4:34 (minutes)	5:03 (minutes)
Proactively pursue warrant recovery.	769 (warrants served)	60% (clearance rate)	54% (clearance rate)	19% (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)	3,528 (neighborhood patrols)	3,903 (neighborhood patrols)
Commentary: When the 6:00 minute response time to dispatch was reduced to 4:34 minutes in the first quarter of 2015, it was due to the hiring of Rowlett Police Officers. As we added officers the response time began to reduce. In the 2015 first quarter we will continue to monitor.				

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# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

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#### 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 4:22. Fire Rescue also exceeded their 6:00 minute target response time with an actual response time of 4:32. The number of neighborhood patrols by the Police Department will please our residents as we exceeded our goal of 5,100 patrols for the period by 39.0% or 7,091 total patrols. In 2014, the Police Department was named the 10<sup>th</sup> 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 99% far exceeding the 85% goal - an extraordinarily high rate for municipal animal shelters. Kudos go to our Financial Services Department as it received a perfect unmodified opinion on its audit for the fiscal year ending September 30, 2014. In addition, the City did not receive any management findings. Also, the City exceeded its employee turnover goal of 5.0% for the period with a 4.7% turnover rate compared to last year's 5.3% for the same period.

One of the most significant challenges this year is the moving of the library to 5702 Rowlett Road to make way for the Village of Rowlett. The library will be closed during the entire month of May as part of that move. As a result, outcomes are being tracked but a target has not been set for the year. Even with the upcoming change, the number of physical visits to the library has held firm at 74,060, down only 0.1% from the same period last year. Once the library reopens at 5702 Rowlett Road, new targets will be generated.

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

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

<b>Development Services</b>				
<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	FY2015 Outcome	FY2014 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>40</b> (plans submitted/ reviewed)	<b>95%</b> (delivery reliability)	<b>95%</b> (delivery reliability)	<b>76%</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>1,167</b> (# of permits)	<b>95%</b> (delivery reliability)	<b>95%</b> (delivery reliability)	<b>95%</b> (delivery reliability)
<b>Protect the health, safety and welfare of citizens by ensuring regular inspections of food establishments.</b>	<b>161</b> (# of food establishments)	<b>100%</b> (% of inspections completed)	<b>100%</b> (% of inspections completed)	<b>24%</b> (% of inspections completed)
<b>Track and report the number of new residential and commercial permits and estimated values</b>	<b>\$23,875,360</b> (Value of residential permits issued)	<b>42 permits</b> (# of residential permits issued)	<b>77 permits</b> (# of residential permits issued)	<b>46 permits</b> (# of residential permits issued)
	<b>\$46,418,000</b> (Value of commercial & multifamily permits issued)	<b>2 permits</b> (# of commercial & multifamily permits issued)	<b>6 permits</b> (# of commercial & multifamily permits issued)	<b>3 permits</b> (# of commercial & multifamily permits issued)
<p>Commentary:</p> <p>The Department of Development Services administers Planning &amp; Zoning, Urban Design, Building Permitting, Engineering Services, Flood Plain Administration, Right-of-Way Permitting, and Environmental Health Services.</p> <p>With regard to the provision to “Provide timely and quality development services,” we met the deadline on all of the Form Based Code reviews and all but one Rowlett Development Code review this quarter.</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 1,992 vacant residential lots that could be developed (1,535 are entitled for residential lots and 457 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 19 new residential permits per quarter (not including infill permits). This number will change as new developments are added.</p>				

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

#### 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	FY2015 Outcome	FY2014 Outcome
<b>Business Retention &amp; Expansion program</b> (existing businesses)	<b>\$4,265,254</b> (\$ of existing business private investment)	<b>50</b> (# business visits)	<b>61</b> (# business visits)	<b>14</b> (# business visits)
<b>Diversification of Rowlett's tax base</b> (new commercial investment & taxable sales*)	<b>\$46,418,000</b> (\$ of new Commercial private investment)	<b>30</b> (# permits issued)	<b>33</b> (# of permits issued)	<b>19</b> (# of permits issued)
	<b>\$231,581,400</b> (\$ of taxable sales)	<b>2.86%</b> (% budgeted +/- prior actual FY)	<b>7.85%</b> (% actual FY +/- prior actual FY)	<b>1.05%</b> (% actual FY +/- prior actual FY)
<b>Attraction &amp; creation of new businesses and jobs</b> (outreach with key strategic development partners)	<b>73</b> (# new businesses)	<b>37.5</b> (# engagements with broker/development partners)	<b>76</b> (# engagements with broker/development partners)	<b>45</b> (# engagements with broker/development partners)
	<b>371</b> (# of jobs created)	<b>25</b> (# engagements with community partners)	<b>81</b> (# engagements with community partners)	<b>35</b> (# engagements with community partners)

**Commentary:**

Strategic engagements with community partners included: Senior Advisory Board presentation; NTCAR Economic Forecast; Rowlett Rotary presentation; DART planning meeting; TEAM Texas; North Texas Commission Toyota presentation; Rowlett Chamber Board of Directors; Rowlett Chamber Ambassadors; Rowlett Chamber Luncheon; Rowlett Chamber Make a Connection; Ribbon Cuttings and Grand Openings; Economic Development Advisory Board; Leadership Rowlett; Dallas Regional Chamber & Rowlett Chamber Foundation.

Significant time and resources were spent by staff this quarter on the transition for both the Library and Chamber of Commerce buildings as part of the Village of Rowlett project and continued negotiations with City of Dallas on the Elgin B. Robertson property.

\*Sales tax data is received two months after the actual month of activity; therefore, this report represents data from October thru February 2015.

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<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	FY2015 Outcome	FY2014 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 FY2014 CAFR	FY2104 CAFR was submitted for review to GFOA in March 2015	Goal Met (Received GFOA Award for FY2013 CAFR)
	Achieve a financial audit that includes an Unqualified Opinion and no management findings	Unmodified Opinion with no management findings for the FY2014 Audit	Goal Met (Presented to Council on February 17, 2015)	Goal Met (Presented to Council on February 4, 2014)
Provide transparent reporting services that comply with regulatory standards (Texas State Comptroller's Office Platinum Standard Circle Award Member)	Post the monthly check register, monthly and annual financial reports, and annual budget to the City's website	Receive Platinum Standard Circle Award Member	Will apply in June 2015	Goal Met (City received the Platinum Standard Circle Award Member in August 2014)
Use the bidding process where appropriate to receive competitive bids and maximize savings.	113 / \$7.1M (# of bids / total value)	5% (average savings between low bid and high bid)	3% (average savings between low bid and high bid)	10% (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.	327M (millions of gallons billed)	90% (% of water billed versus water used-12 mo rolling avg)	86% (% of water billed versus water used-12 mo rolling avg)	92% (% of water billed versus water used-12 mo rolling avg)
	19,500 (# of customers billed)	100% (meet 29-31 average days goal between reading dates)	100% (meet 29-31 average days goal between reading dates)	100% (meet 29-31 average days goal between reading dates)
	2,654 (# of non-reads)	<3.5% (% of non-reads)	4.4% (% of non-reads)	4.6% (% of non-reads)

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<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	FY2015 Outcome	FY2014 Outcome
Practice strategies to effectively issue and uphold judicial offences through the public safety and municipal court process.	<b>639 / 514</b> (# of dispositions at court appearance or trial/ # of convictions)	<b>72%</b> (average benchmark conviction rate)	<b>80%</b> (% of convictions)	<b>74%</b> (% of convictions)
<p>Commentary:</p> <p>The target amount of 90% 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. The City is involved in a major program to replace older water meters and during the first quarter of 2015, replaced 640 such meters.</p> <p>Non-reads are meter exceptions that do not automatically respond to the City's meter reading technology. The most common causes are part failure or broken wires. The City's goal is to maintain a non-read rate of less than 3.5% which is manageable from a maintenance perspective. During the second quarter of FY2015, the rate was 4.4%, which was slightly elevated due to the ice storm and rainy weather experienced. The Meter Services division has developed an aggressive meter maintenance program in the coming months in an effort to reduce this rate. Every 1% increase in this metric results in an additional 200 meters that need attention.</p> <p>During this period the City of Rowlett spent \$389,699 with Rowlett vendors or 5.5% of the total bids awarded.</p>				

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

<b>Fire Rescue</b>				
<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	FY2015 Outcome	FY2014 Outcome
Respond to <u>Priority One</u> Calls in 6 minutes or less	886 (# of priority one calls)	6:00 (minutes)	4:32 (minutes)	6:44 (minutes)
	155 (# of priority one Fire calls)			
	648 (# of priority one EMS calls)			
EMS fee recoupment for costs associated with providing Emergency Medical Services to the community.	868 (total calls)	\$413,504 (billable charges)	\$429,911 (billable charges)	Not reported in previous year
	591 (total transports billed)	42% (rolling 12-month billable collection rate)	44% (rolling 12-month average collection rate)	Not reported in previous year
	277 (total non transport)			
The Community Health Paramedic program enhances the overall health care of the community by meeting individuals' health care needs in their home.	7 (# of patients enrolled during the period)	1 (enrolled patient cycle out every 30 days)	3 (enrolled patient cycle out every 30 days)	New program
		98% (reduction of 911 use by those enrolled)	100% (reduction of 911 use by those enrolled)	
	0 (# of patients readmitted within 30 days for same condition)	80% (reduction of overall hospital admits)	100% (reduction of overall hospital admits)	New program
Improve Safety and reduce hazards in commercial buildings and provide for Fire Fighter Safety by conducting Fire Code Inspections	1,280 (# of commercial buildings)	400 (# of inspections)	578 (# of inspections)	710 (# of inspections)
		80% (% of code violations corrected)	62% (% of Code violations corrected)	Not reported in previous year
Enhance Citizen involvement in Emergency Preparedness	2214 (citizen training man hours)	99% (citizens passing training)	100% (citizens passing training)	100% (citizens passing training)
	615 (# of participants)			
<p>Commentary:</p> <p>The goal of Fire Rescue is to respond to all Priority One Fire and EMS calls within 6 minutes or less once our units are alerted to the call. We have split out the number of priority one calls in EMS and Fire to show each in their own respective field. In the first and second quarters, response times have met expectations in the combined</p>				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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	FY2015 Outcome	FY2014 Outcome
		time of Fire and EMS. Communications continues to work with the CAD Vendor to separate fire and EMS times for future reports.		
		In reviewing billing and collection rates for ambulance transports, the actual percentage and amount collected will be a continually changing figure with the types of payer sources and overall length of time for collections. Some of the factors that impact our collection amounts versus billable amounts will always be the contracted insurance rates, Medicare and Medicaid's reimbursement rules, and Private payers. The private payer impacts us as those private payers who can pay nothing, can only pay a set amount a month, or just do not pay at all. With the change in billing rates and not having the new billing company on board for a full year, there is no good data for 2014.		
		A partnership between Lake Pointe Health Network and Rowlett Fire Rescue started the Community Health Paramedic (CHP) Program. This program represents a way to better utilize and coordinate existing community resources to decrease costs and improve quality and continuity of care. The CHP is a partnership between Lake Pointe Health Network and Rowlett Fire Rescue designed to enhance the continuity of care delivered in Rowlett. Patients receive proactive and timely care from the EMS providers who have been trained to assist the patient in managing their disease state and accessing the most appropriate level of care based on their current and anticipated needs. Current funding for the pilot program is based on a grant from the Dallas Fort Worth Hospital Council and is for one year. It is the goal of the pilot program to be a proving ground to start the process of Rowlett Fire Rescue becoming an ACA (Accountable Care Organization) in which surrounding hospitals, home health, and Primary Care Physicians will fund the continuation of the program in the future. Patients will cycle in and out of the program based on the following; progress towards goals made in recovery, documented need for continued support based on the nature of the condition they were enrolled for, use of 911 and risk of readmission for an identified chronic condition.		
		Citizen training and the passing rate continues to be on target at 100% exceeding 99%. In the third quarter CPR/First Aid training along with the Citizens Fire Academy will enhance our number of citizens trained to better their ability to emergencies and disasters that affect them and their families. Going forward, we will be listing the total number of citizens participating in the training.		
		Fire Safety inspections encompass all aspects of fire code inspections including annual inspections, re-inspections, Certificate of Occupancy (CO), sprinkler and alarm, and new construction inspections. Some buildings receive multiple type inspections annually and others receive just one, this is due to changing conditions, change in occupancy and also in new construction, or remodel. Often you will see more inspections than there are buildings due to this standard. Our measure will show the number of buildings in town, the total number of code violations and total percent of code violations corrected. In the first quarter our target was to conduct 200 inspections. Our team exceeded the measure by conducting 321 inspections finding 336 violations and correcting 205 violations.		

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

<b>Human Resources</b>				
<p><i>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:</i></p> <ul style="list-style-type: none"> <li>• <i>Uncompromising Commitment</i></li> <li>• <i>High Integrity and Personal Accountability</i></li> <li>• <i>Exceptional Service</i></li> </ul>				
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
<b>Reduce City of Rowlett employee turnover rate to 10%</b>	<b>34 / 341</b> (# of full-time employees leaving the organization / # of full-time employees)	<b>5.0%</b> (% of full-time employees leaving the organization)	<b>4.7%</b> (% of full-time employees leaving the organization)	<b>5.3%</b> (% of full-time employees leaving the organization)
<b>Improve working climate for employees (show improved results with key questions in the Employee Climate Assessment)</b>	<b>273</b> (# of participants)	<b>80%</b> (participation rating)	<b>80%</b> (participation rating)	<b>78%</b> (participation rating)
	<b>Question #16 –</b> I would recommend working for the City of Rowlett to others	<b>85%</b> (agree & strongly agree rating)	<b>94%</b> (agree & strongly agree rating)	<b>75%</b> (agree & strongly agree rating)
	<b>Question #18 –</b> The City is committed to building and maintaining a positive work environment	<b>85%</b> (agree & strongly agree rating)	<b>91%</b> (agree & strongly agree rating)	<b>78%</b> (agree & strongly agree rating)
	<b>Question #20 –</b> I am considering leaving the City of Rowlett in the next 12 months	<b>&lt;20%</b> (yes response)	<b>15%</b> (yes response)	<b>32%</b> (yes response)
<p><b>Commentary:</b>            The City enjoyed phenomenal success in FY2014 by reducing employee turnover from 19% to 10.6%--far surpassing our goal of 14%. This year, we have established our goal as 10%, or 2.5% per quarter. Based off of 341 Full Time positions, this equates to 34 employee departures for the year.</p> <p>When broken down over the course of 12 months, this equates to 2.83 per month. By multiplying this figure by 3 (number of months in the quarter), we get a target "goal" of 8.5 departures for the quarter.</p> <p>After the first two quarters of FY2015, we had 16 FTE departures. When divided by the total number of FTEs (341), the City saw a turnover rate of approximately 4.7%--under our ambitious goal for this year (5.0%) and under the turnover rate calculated at this point last year (5.3% / 18 departures from 338 FTEs).</p>				

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

#### 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	FY2015 Outcome	FY2014 Outcome
<p>“Departures” is defined as an employee leaving for any reason—retirement, new job elsewhere, involuntary termination, etc.</p> <p><u>Employee Climate Assessment:</u>            Prior to the launch of the 2014 assessment, we, again, conducted an active campaign to energize employees to participate in the feedback effort. We highlighted the results of our management efforts during our October 2014 Employee Stakeholder Meetings—a “Year in Review” celebration of the staff’s many positive developments.</p> <p>In all, 273 Full-time and Part-time employees completed the 23-question assessment—an 80% participation rate. This very favorable response rate represents a two percent (2%) increase over last year.</p> <p>After calculating and analyzing the results of each question, we were very pleased to report that we achieved an increase in the “Positive” scores in all 19 questions—a 100% improvement rate! These improvements were generally recognized across the board in every department (although there are a few scenarios where scores did drop for some questions for individual departments).</p> <p>Particularly noteworthy from an overall City climate standpoint were the results of these questions:</p> <ul style="list-style-type: none"> <li>- Question 16: “I would recommend working for the City of Rowlett to others” – we saw an increase in the Positive response rate from 75% last year to 94%. This 19% surge represents the single largest increase in positive ratings of any question in the assessment.</li> <li>- Question 18: “The City is committed to building and maintaining a positive work environment” – we saw a solid increase in the Positive response rate of 13%, pushing this question into the 90% Positive range.</li> <li>- Question 20” “I am considering leaving the City of Rowlett in the next 12 months” -- the number of employees who indicated they are considering leaving dropped from 32 percent last year to 15 percent this year. Many of those reported that they are scheduled to retire, were seeking full time employment, or wished to move closer to their homes.</li> </ul>				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<b>Wellness Accountability Program</b>				
<i>Mission: Building a culture of wellness and creating educated consumers of healthcare.</i>				
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
<b>Promote health and wellness in order to improve employee performance and reduce absenteeism by encouraging fitness activities.</b>	<b>249/299</b> (# of employees identified as "Overweight" or "Obese")	<b>75%</b> (% of Employees identified as "Overweight" or Obese" from 2015 biometric screenings)	<b>84%</b> (% of Employees identified as "Overweight" or Obese" from 2015 biometric screenings)	<b>82%</b> (% of Employees identified as "Overweight" or Obese" from 2014 biometric screenings)
	<b>214/299</b> (# of employees identified as "Hypertensive" or "Pre-hypertensive")	<b>65%</b> (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2015 biometric screenings)	<b>72%</b> (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2015 biometric screenings)	<b>72%</b> (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2014 biometric screenings)
	<b>73/299</b> (# of Employees identified as "Diabetic or Pre-diabetic")	<b>20%</b> (% of Employees identified as "Diabetic or Pre-diabetic" from 2015 biometric screenings)	<b>24%</b> (% of Employees identified as "Diabetic or Pre-diabetic" from 2015 biometric screenings)	<b>24%</b> (% of Employees identified as "Diabetic or Pre-diabetic" from 2014 biometric screenings)
	<b>132/299</b> (# of Employees identified with high "Total Cholesterol")	<b>33%</b> (% of Employees identified with high "Total Cholesterol" from 2015 biometric screenings)	<b>44%</b> (% of Employees identified with high "Total Cholesterol" from 2015 biometric screenings)	<b>44%</b> (% of Employees identified with high "Total Cholesterol" from 2014 biometric screenings)
	Increase employee education of health & wellness by promoting healthier lifestyles/ preventive healthcare through at least 1 major event per Quarter	<b>1</b> (major events per quarter)	<b>1</b> (major events per quarter)	<b>1</b> (major events per quarter)
<p><b>Commentary:</b>  The City continues to operate a hugely successful Wellness Accountability Program (WAP). All Employees covered under the City's comprehensive medical plan (301) were 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 were able to change their program elections throughout the year, provided they still attained the 20 percentage points. Those who failed to earn the required 20 percentage points (but who had committed to doing so) will reimburse the City via 6 payroll deductions in order to account for the higher medical premiums they would have paid at the beginning of the year had they not elected the full 20 percentage points.</p> <p>The FY2015 WAP was presented to our employees, and 100% have completed their program elections for the upcoming year.</p>				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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	FY2015 Outcome	FY2014 Outcome																
<p>The City conducted its Biometric Screenings during Dec 2014 and January 2015. Aggregate results for the City were provided in March 2015. A total of 299 out of 301 eligible employees completed the screening (183 onsite and 116 offsite).</p> <p>Our preliminary results did not show the positive progress we'd hoped for, but are not surprising given the fact that (a) it came immediately after the holidays and (b) many employees elected to complete (and have committed, programmatically, to achieve positive progress) to a second biometric screening event we will conduct in June 2015.</p> <p>Overall, our results are as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">-- Overweight / Obesity Rate:</td> <td style="width: 30%;">2014 – 82%</td> <td style="width: 30%;">2015 – 84%</td> <td style="width: 10%;"></td> </tr> <tr> <td>-- Hypertensive / Pre-hypertensive Rate:</td> <td>2014 – 72%</td> <td>2015 – 72%</td> <td></td> </tr> <tr> <td>-- Diabetic / Pre-diabetic Rate</td> <td>2014 – 24%</td> <td>2015 – 24%</td> <td></td> </tr> <tr> <td>-- Total “Bad” Cholesterol Rate:</td> <td>2014 – 44%</td> <td>2015 – 44%</td> <td></td> </tr> </table> <p><b>**Note:</b> We verified the statistics above are, in fact, the same results as last year.**</p> <p>As mentioned, this year, for the first time, we will conduct two biometric screening events. We instituted the second testing for two major reasons:</p> <ol style="list-style-type: none"> <li>1) Measuring these health and wellness categories only once a year doesn't allow us to track real progress or implement pro-health programs during the course of the year to help address problem areas.</li> <li>2) By incentivizing progress (reduction in measurements OR maintenance of measurements that are already categorized as “healthy”), we are promoting a year-round focus on health and wellness.</li> </ol> <p>In June, the City will conduct a second biometric screening with the hopes of a better outcome!</p> <p>Additionally, the City met its objective of sponsoring at least 1 major health/wellness event for the quarter by hosting the annual employee Health Fair on February, 25<sup>th</sup> at the Rowlett Community Center. A total of 160 employees attended the event.</p>					-- Overweight / Obesity Rate:	2014 – 82%	2015 – 84%		-- Hypertensive / Pre-hypertensive Rate:	2014 – 72%	2015 – 72%		-- Diabetic / Pre-diabetic Rate	2014 – 24%	2015 – 24%		-- Total “Bad” Cholesterol Rate:	2014 – 44%	2015 – 44%	
-- Overweight / Obesity Rate:	2014 – 82%	2015 – 84%																		
-- Hypertensive / Pre-hypertensive Rate:	2014 – 72%	2015 – 72%																		
-- Diabetic / Pre-diabetic Rate	2014 – 24%	2015 – 24%																		
-- Total “Bad” Cholesterol Rate:	2014 – 44%	2015 – 44%																		

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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	FY2015 Outcome	FY2014 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.	<b>95.0%</b> (% of medical claims worked by TML Alliance (“in network”) doctors)	<b>95.0%</b> (% of medical claims worked by TML Alliance (“in network”) doctors)	<b>93.9%</b> (% of medical claims worked by TML Alliance (“in network”) doctors)	<b>94.0%</b> (% 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.	<b>95.0%</b> (% of generic drug substitution requests in lieu of “name brand” pharmaceuticals)	<b>95.0%</b> (% of generic drug substitution requests in lieu of “name brand” pharmaceuticals)	<b>98.5%</b> (% of generic drug substitution requests in lieu of “name brand” pharmaceuticals)	<b>98.0%</b> (% of generic drug substitution requests in lieu of “name brand” pharmaceuticals)
Reduce the total number of paid Worker’s Compensation claims by 15% by promoting a culture of safety at all levels of the organization.	<b>32</b> (# of worker’s compensation claims)	<b>16</b> (# of paid worker’s compensation claims)	<b>17</b> (# of paid worker’s compensation claims)	<b>15</b> (# of paid worker’s compensation claims)

**Commentary:**  
We continue to achieve fantastically 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 enabled the City to come under the FY2014 projected cost of claims by \$250K.

Due to HIPAA considerations, the City can neither dictate the treatment nor the pharmacy usage of its employees. Therefore, tracking quarterly fiscal numbers (costs of medical, costs of pharmacy) is not a realistic measurement. However, we can gauge the relative effectiveness of our continued message by tracking the percentage of medical claims filed in network and the percentage of generic drug substitutions utilized when

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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*
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- *Exceptional Service*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
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filling pharmacy prescriptions. In both cases, we continue to meet and exceed our ambitious goals as both figures are well over 90%.

For FY2014, the City incurred 38 worker’s compensation claims, many of which did not result 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.

For this reason, we have modified our performance metric to track the number of “paid” worker’s compensation claims. The nature of many of our City missions (Fire, Police, Public Works, Parks, etc.) invariably expose many of our employees to safety risks. However, we are committed to mitigating both the number and severity (as determined by cost) of those incidents by promoting an active safety culture and by holding supervisors accountable for safe operations in their respective work areas.

In order to achieve a 15% reduction in the number of paid worker’s compensation claims, the annual total cannot exceed 32. Broken down by quarter, this sets the maximum number at 8 per quarter. As of March 31, 2015, the City has processed 17 “paid” claims, slightly (+1) above our goal for the year.

TML will provide an assessment of our incurred costs in late April 2015. However, we’re confident we remain on a great path which has seen costs reduce by over 70% over the past 3 years.

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2014

<b>Information Technology</b>				
<i>Mission: The City of Rowlett's Information Technology Department is committed to providing enterprise solutions, leadership and IT services to staff in support of the City's mission to serve the citizens of Rowlett, Texas.</i>				
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
<b>Maintain high level of reliability for network and telephone services with minimal service disruption</b>	0 (# hours of downtime for City's telephone system)	99% (reliability performance)	100% (reliability performance)	Not reported in previous year
	5 (# of hours of downtime for City's network)	95% (reliability performance)	95% (reliability performance)	Not reported in previous year
<b>Maintain a safe and secure computing environment</b>	City Hall  21,733  <i>12% decrease compared to FY2014</i>	95% (reliability performance)	100% (reliability performance)	City Hall  24,703
	PD  39,378  <i>37% increase compared to FY2014</i>  (# of viruses/malware/trojans blocked by security system)			PD  24,960  (# of viruses/malware/trojans blocked by security system)
<b>Respond to help desk tickets in a timely fashion and resolve issues within established timeframes</b>	87 (# of priority one help desk tickets received)	90% (% of priority one tickets resolved within 48-hours)	90% (% of priority one tickets resolved within 48-hours)	Not reported in previous year
<b>Commentary:</b>				
The Department of Information Technology replaced an uninterruptable power supply at the police department. The PD network was down five hours while the work was performed.				
A new help desk system was launched during this period. IT is using this internally and will soon release it to the user community. The new system allows more detailed reporting and inventory management.				
The department added two positions: a systems analyst who is tasked with overseeing enterprise applications and a systems administrator who will oversee all servers, server operating systems and their management and upgrades/updates.				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2014**

**Information Technology**

*Mission: The City of Rowlett's Information Technology Department is committed to providing enterprise solutions, leadership and IT services to staff in support of the City's mission to serve the citizens of Rowlett, Texas.*

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
<p>The IT department has continued to support the ERP implementation and has been heavily involved with the library relocation.</p> <p>IT staff also facilitated the relocation of the Chamber of Commerce employees to Fire Administration.</p> <p>A UPS was replaced on a Cisco at the Annex building.</p> <p>SpamTitan was setup to filter excessive SPAM to all users.</p>				

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

<b>Library Services</b>				
<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*	FY2015 Outcome	FY2014 Outcome
<b>Encourage greater return on citizen investment by increasing use of Library materials</b>  <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>174,764</b> (# of items used/checked out)	<b>0.0%</b> (change in use of in-Library materials)	<b>-13.8%</b> (change in use of Electronic in-Library materials)	<b>-19.2%</b> (change in use of Electronic in-Library materials)
			<b>2.3%</b> (change in use of Print in-Library materials)	<b>6.0%</b> (change in use of Print in-Library materials)
	<b>8,100</b> (# of online hits/items retrieved)	<b>0.0%</b> (change in use of online resources)	<b>14.1%</b> (change in use of online resources)	<b>-4.7%</b> (change in use of online resources)
<b>Engage more citizens in use of the Library</b> <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>12,583</b> (# of active Library cardholders)	<b>0.0%</b> (change in # of active Library cardholders)	<b>-12.8%</b> (change in # of active Library cardholders)	<b>-4.5%</b> (change in # of active Library cardholders)
<b>Expand use of the Library facility and online services</b>  <i>Greater visibility and awareness of Library resources brings added value to the taxpayers' investment!</i>	<b>74,060</b> (# of physical Library visits)	<b>0.0%</b> (change in gate count)	<b>-.1%</b> (change in gate count)	<b>-6.3%</b> (change in gate count)
			<b>-22.5%</b> (change in Website virtual visits)	<b>-14.4%</b> (change in Website virtual visits)
	<b>17,794</b> (# of virtual Library visits)	<b>0.0%</b> (increase in virtual visits)	<b>52.2%</b> (change in digital download checkouts)	<b>60.8%</b> (change in digital download checkouts)
Commentary: <i>*With a one-month closure scheduled for May due to the relocation of the Library to 5702 Rowlett Road, no projected changes are being assumed. Results will only be tracked in the 2015 fiscal year.</i>				
Declines in the use of electronic In-Library materials (public Internet workstations and AWE children's computers) have improved, albeit slightly, from -18% in 1 <sup>st</sup> Quarter 2015, and use of print In-library materials is up from last quarter's .8%.				
Measures for use of online resources, which often unpredictable in their flux, significantly improved in 2 <sup>nd</sup> Quarter 2015.				
No improvement was seen in the number of active Library cardholders. Apollo measures will continue to be compared against Horizon tabulations until September.				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<b>Library Services</b>				
<i>Mission: Rowlett Public Library serves as a vital community center to provide free access to information for all people.</i>				
<b>Key Objective or Strategy</b>	<b>Key Output (Activity Level)</b>	<b>Target Outcome*</b>	<b>FY2015 Outcome</b>	<b>FY2014 Outcome</b>
<p>Gate counts dropped from 1<sup>st</sup> Quarter 2015's exciting 4.6% increase, perhaps influenced by loss of printing capability and server software incompatibility issues which forced closure of the PC Lab closure over several days in February. The Library also was closed and experienced delayed starts in late February/early March.</p> <p>Declines in the number of Library webpage visits and Ask-a-Librarian (email) reference inquiries were better than in 1<sup>st</sup> Quarter 2015. Digital downloads (OverDrive and TumbleBooks) did see increases, although not quite as robust as for the same period in the last fiscal year. Purchase of "Reserve Content" titles, which are restricted to Rowlett Public Library cardholders only, pushed OverDrive checkouts more than 2,200 compared to the same period in the last fiscal year.</p>				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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	FY2015 Outcome	FY2014 Outcome
Offer health benefit services to the community by increasing the total number of visits at the Rowlett Community Centre annually by 2%.	146,297 (# of visits to the RCC)	2% (% change in # of visits)	25% (% change in # of visits)	2% (% change in # of visits)
	3,997 (# of RCC members)	2% (% change in # of members)	Not reported in previous years	Not reported in 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)	2 (# of events thru period)	10,000 (# of participants thru period)	10,100 (# of participants thru period)	0 (# of participants thru period)

**Commentary:**

**TOURISM** - Main Street Fest (7500) & Easter Eggstravaganza (2600)

During the second quarter of FY2015, the Annual Easter Eggstravaganza was held at Pecan Grove Park. The event was deemed a huge success and was believed to be our biggest crowd ever at our annual egg hunt. Pecan Grove Park served as the perfect backdrop for the event with families hanging out and enjoying the nice weather and picnic table seating area. Through surveys conducted at the event we were able to determine 70% of the attendees were residents and 30% were non Residents. We were also able to determine that the most popular method for hearing about the event was signs and flyers around Rowlett. We are also seeing success marketing through facebook and our weekly e-news emails.

**HEALTH BENEFIT SERVICES**

Visitors at the Rowlett Community Centre continue to increase each month. Whether visiting the Centre for adult fitness programs, senior activities, youth or preschool programs, to enjoy or fitness room, basketball courts or racquetball courts or to attend a rental in one of our meeting rooms, each month sees an increase in visitors. With the Rowlett Public library beginning to hold classes and programs at the Rowlett Community Centre in April 2015, our numbers will only increase over the next 18 months as we host youth, teen, adult and senior programs typically held at the Rowlett Public Library including ESL Classes, GED Classes, youth and teen reading programs and adult books clubs.

A focus remains on marketing all Parks and Recreation programs, memberships and facilities throughout the community. During the 2<sup>nd</sup> quarter staff has visited the Rowlett High School a number of times, contacted all elementary schools and has handed out flyers to every student at 8 of the 10 local elementary schools about upcoming programs, surveyed participants in programs, mail or handed out postcards and trifolds to local churches and day cares and advertised all services offered at special events hosted by the department.

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

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**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	FY2015 Outcome	FY2014 Outcome
Additional marketing opportunities and strategies have been developed for Summer 2015 to keep the trend of increased memberships, rentals and registrants going.				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<b>Police (Police 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>				
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
Respond to Priority One Calls in 6 minutes or less.	506 (# of priority one calls)	6:00 (minutes)	4:22 (minutes)	4:51 (minutes)
Proactively pursue warrant recovery.	2013 (warrants served)	60% (clearance rate)	89% (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)	5,100 (neighborhood patrols)	7,091 (neighborhood patrols)	7,126 (neighborhood patrols)
Provide justice to the Citizens of Rowlett, by clearing (working cases and or identifying/prosecuting suspects) 67% of all cases reported.	1,915 (number of cases reported)	67% (clearance rate)	68% (clearance rate)	60% (clearance rate)
<p>Commentary:</p> <p>When the 6:00 minute response time to Priority One calls was established the police department was nine officers down from being fully staffed. Towards the end of 2014, a fast track hiring program had been initiated for hiring Rowlett Police Officers. As we added officers the response time began to reduce. In the 2015 first quarter we became fully staffed and response times once again dropped. We will continue to monitor.</p> <p>In 2014 the warrant division was not fully staffed and the Municipal Judges had also implemented new procedures for warrant officers to follow. These two items significantly reduced our ability to collect outstanding warrants. In the first quarter of 2015, the warrant division was fully staffed and the new procedures implemented. As a result, warrant collections significantly increased. In the second quarter of 2015, the warrant division participated in the statewide warrant round-up as well as dedicating a full week to a specific local warrant round-up resulting in the clearance of a substantial number of outstanding warrants.</p> <p>Neighborhood patrols have increased due to same reasons as stated in first paragraph.</p> <p>The Criminal Investigation Division modified clearance rate was 67% this quarter. Clearance rates are fluid and are dependent on information provided from the reporting party, evidence collected at the scene and through the subsequent investigations or referrals to other agencies. Cases assigned may or may not be cleared the same month they are assigned some cases may be open in excess of three to six months. YTD clearance rate is 7% over FY 2014</p>				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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	FY2015 Outcome	FY2014 Outcome
<b>2<sup>nd</sup> Quarter:</b>				
<p>The police department has maintained full staffing and our response times to priority one calls for service continue to be well below our 6:00 minute goal.</p> <p>The cumulative percentage of warrants issued increased significantly to 89% due to the warrant division participating in the statewide warrant round-up and a local warrant round-up. The two weeks of round-up were directly responsible for the clearance of 402 warrants in March which are included in the 1244 warrants cleared in the second quarter resulting in a total of 2013 warrants cleared in the first two quarters combined.</p> <p>We continue to be on track to reach our neighborhood patrol goals. Once again we attribute this to being fully staffed.</p> <p>CID continues to have good results in clearing cases. Case clearances depends on available information received from complainants, witnesses and crime scene investigations that allow us to track viable suspects and find stolen property that results in arrest.</p>				

# City of Rowlett

## FY2015 Performance Measures Report

### Quarter Ended March 31, 2015

<b>Police (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>				
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	FY2015 Outcome	FY2014 Outcome
<b>Improve and enhance the quality of life for our community through proactive code enforcement.</b>	<b>4,099</b> (# of violations identified)	<b>90.0%</b> (voluntary compliance)	<b>92.0%</b> (voluntary compliance)	<b>88.0%</b> (voluntary compliance)
	<b>2</b> (# of neighborhood sweeps conducted)	<b>200</b> (# of violations identified)	<b>329</b> (# of violations identified)	Not reported in previous year
<b>Maintain a successful animal adoption rate.</b>	<b>471</b> (# of animals detained)	<b>85.0%</b> (live release rate)	<b>99.0%</b> (live release rate)	<b>96.0%</b> (live release rate)
<b>Provide the highest level of reliability in customer service in refuse services with Waste Management.</b>	<b>18,600</b> (# of Rowlett homes serviced)	<b>95.0%</b> (reliability rate)	<b>99.9%</b> (reliability rate)	<b>99.9%</b> (reliability rate)
<p><b>Commentary:</b></p> <p>The first quarter of the fiscal year is typically the slowest for code enforcement due mostly to the decline of grass growth and the onset of colder weather. Of the 1,964 violations identified, 1,530 were proactively generated by code staff, 48 court citations were issued and 176 contractor work orders were completed resulting in an 89% voluntary compliance rate for the first quarter of fiscal year 2015. As the spring approaches, caseloads will increase with the temperatures.</p> <p>The Animal Shelter continues to relish in the success of our live release rate of dogs and cats with an outstanding 98% for the first quarter of 2015. In the first quarter 157 animals were adopted, 25 animals were transferred to rescue groups and 69 animals were returned to their owners. The Animal Shelter success is attributed a compassionate and caring staff and strong partnerships with all our rescue groups.</p> <p>Waste Management and the Community Services Division continue to partner to ensure that the citizens of Rowlett receive outstanding service with our goal of a 95% reliability rate. Communication is key to the success in order to stay abreast of the ever changing conditions and needs of the City. During the first quarter of 2015, Waste Management maintained a remarkable 99.9 % reliability rate.</p> <p><b>Second Quarter:</b></p> <p>The second quarter had a slight increase in violations identified. Of the 2,135 violations identified in the second quarter 1,900 of those were proactively created by code staff, 56 court citations were issued and 60 contractor work orders were completed resulting in an 95% voluntary compliance rate for the second quarter and a cumulative voluntary compliance rate of 92% for fiscal year 2015.</p> <p>Successes at the Animal Shelter continue with a live release rate of 98% for the second quarter of 2015. In the second quarter 126 animals were adopted, 29 animals were transferred to rescue groups and 81 animals</p>				

**City of Rowlett**  
**FY2015 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<b>Police (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>FY2015 Outcome</b>	<b>FY2014 Outcome</b>
<p>were returned to their owners. The Animal Shelter staff continue to implement innovative ideas for animal placement that attribute tremendously to their success.</p> <p>Waste Management and the Community Services Division continue to partner to ensure that the citizens of Rowlett receive outstanding service with our goal of a 95% reliability rate. Communication is key to the success in order to stay abreast of the ever changing conditions and needs of the City. Waste Management continues to maintain a 99.9 % reliability rate for the second quarter.</p>				

# City of Rowlett

## FY2014 Performance Measures Report

### Quarter Ended March 31, 2015

#### 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	FY2015 Outcome	FY2014 Outcome
Provide quality road infrastructure and maintenance programs for our community (Continuous PCI assessment and identification of road segments: 25% annually)	26.1 (# of lane miles evaluated)	77.0 (pavement condition index)	77.9 (pavement condition index)	75.0 (pavement condition index)
		85.0% (% of roads with PCI >60)	85.0% (% of roads with PCI >60)	82.0% (% 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)	569 (# of service requests)	95.0% (reliability response time)	88.0% (reliability response time)	76.0% (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 8.6 lane miles were evaluated during the second quarter. The shortfall continues to be due to the fact that the assesement crew having limited capacity from a reduction in staff, due to injury, causing the necessity for the training of additional staff members.

There are a total of 641 lane miles within the City of Rowlett of which 536 lane miles are local roadways.

During February and March, the City experienced extreme weather conditions, 5 days of which were ice and snow and three weeks of rain. No pavement rehabilitation (patching, sealing or panel replacement) could occur during this time. This also affected the response time for the quarter.

Staff has improved on response times for service requests from the same quarter last year (76% to 88%).

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended March 31, 2015**

<b>Public Works (Utility Services)</b>				
<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	FY2015 Outcome	FY2014 Outcome
<b>Provide and monitor adequate water pressure and volume delivery for city wide water system and fire protection needs</b> (Maintain interim Upper Pressure Plane at a mean average 45 PSI (pounds per square inch) minimum)	<b>8,829.5</b> (millions of gallons of water delivered from NTMWD)	<b>98.0%</b> (% of time system meets 45 PSI)	<b>98.0%</b> (% of time system meets 45 PSI)	<b>97.5%</b> (% of time system meets 45 PSI)
<b>Provide responsive service to customer requests and inquiries within prescribed parameters</b> (Response times: water main break or sewer backups - 30 minutes)	<b>2,702</b> (# of service requests)	<b>95.0%</b> (reliability response time)	<b>88.5%</b> (reliability response time)	<b>90.0%</b> (reliability response time)
<b>Provide water quality management services</b> (Provide water quality testing per TCEQ requirements)	<b>378</b> (# of tests)	<b>&gt;98.0%</b> (% of samples meeting standard)	<b>100.0%</b> (% of samples meeting standard)	<b>100.0%</b> (% of samples meeting standard)
<b>Replacement of water meters greater than 12 years old to reduce water revenue loss</b>	<b>1,084</b> (# of water meters installed)	<b>100.0%</b> (% of planned water meters replaced)	<b>100%</b> (% of planned water meters replaced)	<b>0.1%</b> (% of planned water meters replaced)
<p>Commentary:</p> <p>The Public Works Department administer Water Distribution, Water Quality &amp; Conservation, Sewer Collection, Capital Improvements (CIP), Utility Fund Cash CIP, Construction Management, Engineering Services, Meter Replacement, and Emergency Response.</p> <p>Overall water pressures are consistent with the organizations mission within the distribution system. The 1.25 Million Gallon Elevated Storage Tank and Offsite Water Mains for the 1.25 MG Elevated Storage Tank project will assist in enhancing system pressure once complete in the summer of FY2015. The selling of bonds (\$2.33 Million) in July 2014 allocated funds for projects that will also enhance the Upper Pressure Plane (Big A Road Water Line Improvements, 16" Water Line Miller RR-PGBT and 12" Water Line Boyd (LLP)).</p> <p>Big A Road Water Line Improvements projects has been designed and was awarded to Tri-Con Services, Inc. on April 7, 2015.</p>				

**City of Rowlett**  
**FY2014 Performance Measures Report**  
**Quarter Ended March 31, 2015**

**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	FY2015 Outcome	FY2014 Outcome
<p>During February and March, the City experienced extreme weather conditions, 5 days of which were ice and snow and three weeks of rain. As no substantial improvement was made, this affected the response times for this quarter.</p>				
<p>The City continues to meet its target with regard to water quality testing. Thru March 31, the City has performed 378 tests and 100% met the standard.</p>				
<p>A total of 1,482 meters are required to be replaced this fiscal year; 371 per quarter. Staff is ahead of schedule, having installed 444 meters during this quarter.</p>				