

**City of Carlton
FY16 Performance Measure by Department/Fund
Worksheet**

		FY14	FY15	FY16 Target	FY 16 Q1 Progress	Status	Definition of the Indicator
General Fund							
Administration	Number of attendees at annual town hall meeting	N/A	N/A	75	75+	Over 75 people attended the 9/16/2015 Town Hall Meeting.	First annual town hall meeting held 9/16/2015. 73 individuals signed in, several of those were families.
	Percent of town hall meeting attendees rating the overall quality of the event as good or excellent	N/A	N/A	80%	85%	85% of attendees reporting rated the quality as good or excellent.	Survey response options for overall quality of the event were: excellent, good, could be better, bad, not sure.
	Percent of participants in strategic planning process rating the process as good or excellent	N/A	N/A	80%	TBD	Strategic planning community engagement starts November 2015.	Includes committees, stakeholders, and community survey respondents.
	Complete articles for the City newsletter highlighting Carlton citizen boards and commissions.	3	7	6	1	Actively tracking.	Highlights include descriptions of citizen boards' and commissions' purposes, upcoming events, recruitments, and noteworthy items.
	Highest annual average percent "open rate" for announcements and e-newsletters reported by MailChimp statistics	N/A	N/A	50%	51%	Actively tracking. Current average is as of 9/30/2015.	Measures the number of times City announcement emails are opened by recipients. Industry average open rate is 23.79%.
	Percent of employees receiving in-house customer training	N/A	N/A	100%	N/A	Not yet started.	
	Number of city-wide employee meetings including a training component	N/A	N/A	4	1	First City-wide meeting for FY 16 was 10/13/2015.	
	Percent of new residents receiving a welcome packet within six months of arrival	N/A	N/A	100%	TBD	Actively tracking.	City contacts local business and utilities to provide welcome material including utility, business, and resource information.
	Percent of citizen questions addressed in the City e-newsletter	N/A	N/A	50%	TBD	Actively tracking.	Spreadsheet tracks questions from citizens and response rate. Questions that are asked multiple times are responded to in the e-newsletter.

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Administration	Percent of administrative positions with fully trained staff back-up	N/A	N/A	60%	TBD	Actively tracking.	Number of staff cross-trained out of the total.
	Percent of developers expressing satisfaction with zoning procedures	N/A	N/A	75%	N/A	Not yet started.	A post-approval survey will be created.
	Percent increase in City business conducted on line	N/A	N/A	25%	N/A	Outreach in progress, tracking not yet in progress.	At least 25% of payments are conducted online versus via paper processing.
	Number of auditor-adjusted entries as a percent of prior year entries	N/A	N/A	50%	N/A	Not yet started.	Reported by auditor when corrections to staff financial entries are made.
	Number of Carlton residents participating in City governance activities	N/A	N/A	TBD	N/A	Not yet started.	In the near term, City Recorder will track number of signed-in attendees at City events. Eventually the City will track how many residents are on boards or commissions, attend regular or special public meetings, submit comments, or volunteer otherwise.

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Planning/ Land Use	Percent of development applicants receiving a Planning Packet upon submittal of application.	N/A	N/A	100%	N/A	Not yet started.	City creates a planning packet containing information sheets, forms, and a resource list and disburses upon application submittal.
	Number of days to process land use application	N/A	N/A	2		Tracking Spreadsheet created with number of days since applicant submitted application.	Form created to record intake of building compliance forms and plans and to record when customer is contacted that they are available.
	Percent of land use applicants somewhat or very satisfied with the process	N/A	N/A	75		Not yet started.	Applicants report level of satisfaction on survey provided when action completed.
Municipal Court	Reduction of accounts receivable court fines per month	N/A	N/A	10%	TBD	Baseline set, tracking number of collection accounts, investigating tax return garnishments	Reduced revenue from court fines indicates a reduced level of crime and reduces City's reliance on fines as revenue.
	Percent of court staff considered proficient in court procedure software	N/A	N/A	100%	TBD	Underway. Charmaine has attended training, and reaching out to support for additional resources. Aimee will be crossed trained and a process page is under development.	Proficiency in court procedure software is beneficial because it expedites payments on court days, increases collections, and allows form creation.
	Percent compliance with ORS (Oregon Revised Statutes) Public Record Law 192.501 requirements for archiving closed and purged files	N/A	N/A	In Progress	N/A	Not yet started.	Minimum standards for archiving records are required by state law, increased compliance increases transparency and reduces risk of not having adequate public records on file.

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Police Department	Number of calls for service	336	1442	N/A	642	Actively Tracking,	Past numbers are actuals, targets are not appropriate, but statistics tracking is important.	
	Average response time						Not yet started. It is anticipated that initial stats should be available for the next update.	Compare to industry targets
	officer on-duty	N/A	N/A	TBD	N/A			
	officer off-duty	N/A	N/A	TBD	N/A			
	Number of adult arrests						Actively Tracking	Past numbers are actuals, targets are not appropriate, but statistics tracking is important.
	violent crimes	N/A	1	N/A	5			
	property crimes	N/A	11	N/A	7		Total number of Citations including actual citations and warnings issued	
	Number of traffic-related citations (including seat belt, cell phone, stop sign, crosswalk and driving without a license)	48	106	N/A	39	Actively Tracking	Past numbers are actuals, targets are not appropriate, but statistics tracking is important.	
	Percent of officer time involved in community policing	100	100	100	100	Actively Using 24/7	This is based on everything the police department does in conjunction with department philosophy and the City Council's Public Policy.	
	Number of active police partnerships with community groups	25	25	25	25	Actively Tracking		
Number of community policing related events	14	14	14	9	Actively Tracking			

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Parks Department	Acres of parkland maintained	23.2	23.2	23.2	TBD	Actively Tracking		
	Operating and maintenance cost per acre of parkland maintained	3,127	3,175	3,484	TBD	Actively Tracking		
	O&M/acre benchmark comparison using NRPA data	(\$73)	(\$25)	\$284	N/A	Not yet started.	NRPA standard is \$3,200 per acre per year (118 staff labor hours per acre per year at \$15.50/hour on average plus a 75% markup for equipment, etc.)	
	Percent of recreation/parks infrastructure rated in good condition	N/A	N/A	N/A	N/A	Not yet started.		
	Number of different recreational opportunities offered	6	6	6	6	Actively Tracking	Includes picknicking, sports fields, disc golf, pool activities, playgrounds, river access	
	Annual park attendance (est.):					Not yet started.		
	permitted activities	N/A	N/A	N/A	N/A			
	casual use	N/A	N/A	N/A	N/A			
	Number of park volunteers	N/A	N/A	TBD	TBD	Tracking system being created		
	Number of volunteer hours	N/A	N/A	TBD	TBD	Tracking system being created		
	Acres of parkland/1,000 residents compared to NRPA standards							Acres of parkland needed depends on residential growth. Long term growth projections drive the need for more parkland to serve residents.
	neighborhood parks	2.1	2.1	2	2.1	Target met		NRPA standards are 1-2 acres
	community parks	9.13	9.13	8	9.13	Target met		NRPA standards are 5-8 acres
	Number of tree receiving maintenance	698	698	698	TBD	Actively tracking		All trees are assessed every year, all needing maintenance receive it.
	Trees maintained as a percent of trees needing maintenance	100	100	100	TBD	Actively tracking		
	Number of complaints	N/A	N/A	TBD	TBD	Historical tracking is being converted to a formal system		
	Future measure(s) on customer perception of quality	N/A	N/A	N/A	N/A	Not yet started.		

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Pool Department	Number of attendees	N/A	N/A	N/A	N/A	Tracking system created, will implement FY 17	Pool season runs June-September, overlapping fiscal years. Annual targets correspond to the end of the season within that fiscal year. For example, FY 16 season runs June-September 2015.
	Number of season pass holders	N/A	N/A	74	74	Actively Tracking, Targets met	FY16 target is the end of season actual, FY 17 targets will project growth.
	Number of program participants	N/A	N/A	45	45	Actively Tracking, Targets met	FY16 target is the end of season actual, FY 17 targets will project growth.
	Number of swim lessons provided	N/A	N/A	N/A	N/A	Not yet started.	
	Number of new swimmers certified	N/A	N/A	N/A	N/A	Not yet started.	
	Total revenue from swimming attendees	\$25,429	\$22,977	\$15,000	TBD	Actively Tracking, FY16/summer season actuals will be available next quarter	FY16 target is lower since pool admission prices are lowering as part of the poolhouse redevelopment project.
	Revenue as a percent of O&M costs	33%	34%	22%	TBD	Actively Tracking	
	Future measure(s) on customer perception of quality	N/A	N/A	N/A	N/A	Not yet started.	

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Street Fund	Miles of streets cleaned per year	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Miles of streets cleaned on time	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Miles of streets striped	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Number of potholes filled	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Pothole complaints received	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Percent of potholes filled within 5-days of complaint received	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Value of grants/other outside funding received to resurface or rebuild streets	\$0	\$0	\$550,000	\$0	Actively Tracking	Monroe St. Reconstruction and Regional Solutions funding expected FY16
	Distance in feet of streets resurfaced or rebuilt	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Number of sidewalk condition complaints received	N/A	N/A	N/A	N/A	Not yet started	
	Number of property owners conducting sidewalk repairs at the urging of the City	N/A	N/A	N/A	N/A	Not yet started	
	Percent of street signs in compliance with ODOT requirements	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Future measure(s) on customer perception of quality	N/A	N/A	N/A	N/A	Not yet started	

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Water Fund	Distribution system water loss (non-revenue water as a % of total)	40%	40%	25%	N/A	Actively Tracking	Measured annually
	Operating and maintenance costs per 1,000 customers	\$483,136	\$488,030	\$508,938	TBD	Actively Tracking	System has about 1,000 service connections.
	Operating and maintenance costs per one million gallons (MG) supplied	TBD	TBD	TBD	TBD	Actively Tracking	
	Percent of health-related water compliance standards met	100%	100%	100%	TBD	Actively Tracking	
	Number of customer complaints/1,000 customers	TBD	TBD	TBD	TBD	Data will be available next quarter	
	Percent of complaints addressed within 72-hours	100%	100%	100%	100%	Actively tracking	
	Number of known emergency breaks or leaks	N/A	N/A	N/A	N/A	Not yet started	
	Future measure(s) on customer perception of quality	N/A	N/A	N/A	N/A	Not yet started	
Sewer Fund	Operating and maintenance costs per 1,000 customers	\$343,007	\$367,269	\$378,636	TBD	Actively Tracking	System has about 1,000 service connections.
	Operating and maintenance costs per volume(in MGD) of sewage treated	TBD	TBD	TBD	TBD	Actively Tracking	
	Percent of customer complaints addressed within 72-hours	100%	100%	100%	100%	Actively tracking	
	Number of emergency repairs	N/A	N/A	N/A	N/A	Not yet started	
	Number of sewer back-ups	N/A	N/A	N/A	N/A	Not yet started	Including stoppages on main lines and portions of the lateral the City is responsible for.
	Percent of wastewater discharge permit standards attained	100%	100%	100%	100%	Actively Tracking	
	Total wastewater treated (million gallons per year)	TBD	TBD	TBD	TBD	Actively Tracking	
	Future measure(s) on customer perception of quality	N/A	N/A	N/A	N/A	Not yet started	