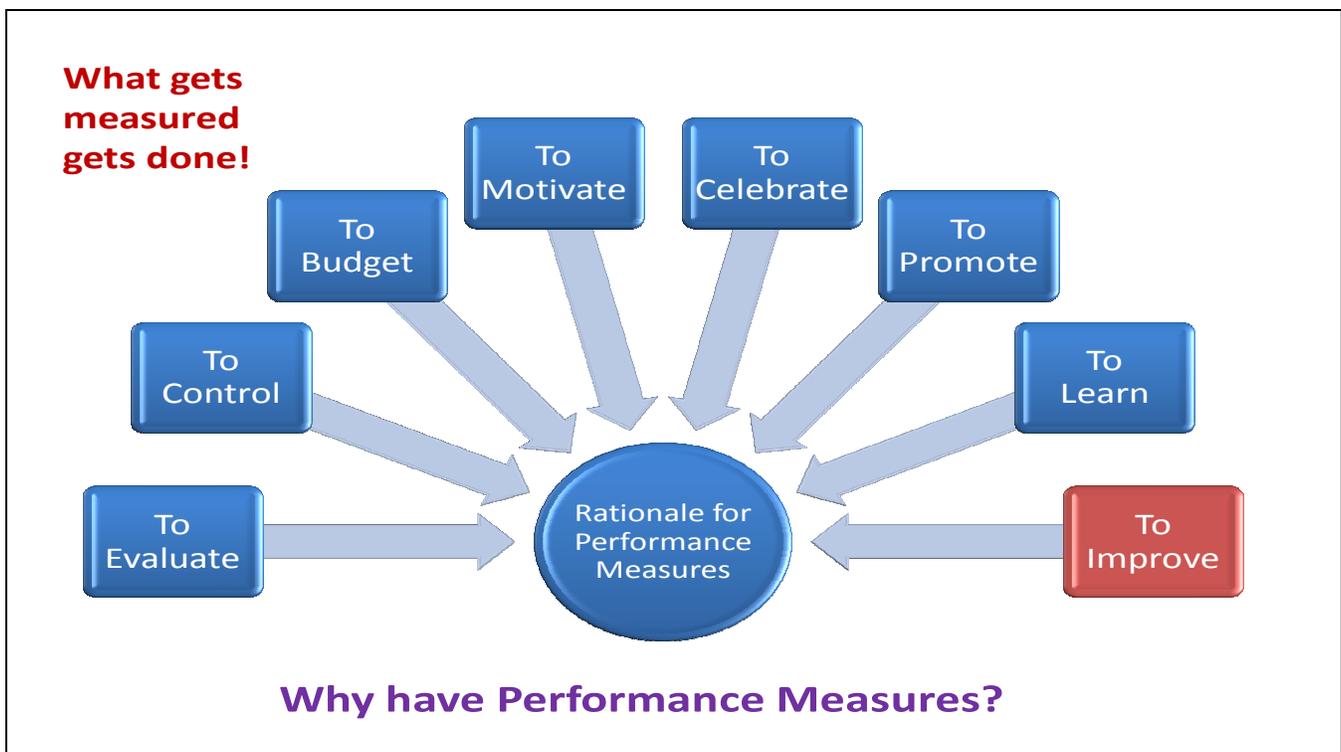


INTRODUCTION

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

Format for Performance Measure Reporting

Neighborhood Services

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

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

Commentary: Overall, Neighborhood services continue to serve our community very well. A clean community is clearly important to Rowlett citizens because staff issued nearly 5,000 code enforcement violation notices and 365 animals were detained. In addition, our animal shelter continues to successfully place and adopt more than 3x the national rate.

Each Dept section reflects its mission!

Commentary adds explanatory text to highlight activity for this quarter

Format for Performance Measure Reporting

Police Department

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

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

Commentary: The Police Department had a good quarter. We fielded 15,962 priority one calls and averaged a response time of 5:48 minutes. Although we are overall pleased that we met our stated goal, we recognize that the technical difficulty of a situation where our response time doubled for a three day period caused a situation, redoubled our effort. With regard to property crimes, we had a particular rash of burglaries over the Christmas holidays. As a result, while the department was able to respond to the situation, the investigation into this

Key Output data provide perspective

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

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended September 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 4:47. Fire Rescue also exceeded their 6:00 minute target response time with an actual response time of 4:40. The number of neighborhood patrols by the Police Department will please our residents as we exceeded our goal of 10,200 patrols for the year by 22.6% or 12,508 total patrols. 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 98% far exceeding the 75% goal - an extraordinarily high rate for municipal animal shelters. Kudos go to our Financial Services Department as it won the Texas Comptroller's Platinum Standard Circle Award this year. 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, technology failures with the Library's ILS in June, that made our system inoperable for several days, also contributed to an overall decline in physical visits and circulation. 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 in the first two quarters of the year was 4,850 versus the 8,000 projected. On the plus side, the July 4th fireworks was so well attended that we exceeded our annual goal of 19,600 attendees with a total of 33,060.
- In Public Works, response times for service order requests were greatly diminished (88% versus goal of 95%) over the past year, primarily due to the clean-up efforts after the December ice storm and several unplanned projects. The storm also impacted our Utility Service Crews from achieving their response times for service order requests also (87% 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 in the second quarter thru the remaining year.

The City exceeded its employee turnover goal of 14.0% for the year with a 10.6% turnover rate compared to last year's 19.0%. Several key open positions impacted the City's ability to meet organizational target goals. For example, in the Economic Development Department, staff was only able to visit with 70 local businesses versus the goal of 100. The Economic Development Specialist position has now been hired and will enable staff to meet this outcome 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 September 30, 2014

Development Services

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Provide timely and quality development services (Provide plan review comments within subscribed published time constraints (when technically sufficient): provided in 10 days for conventional; 15 days for FBC)	56 (plans submitted/reviewed)	95% (delivery reliability)	82% (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)	2,303 (# of permits)	95% (delivery reliability)	95% (delivery reliability)
Track and report the number of new residential permits and their estimated values	\$33.5M (Value of permits issued)	75 permits (# of residential permits issued)	100 permits (# of residential permits issued)

Commentary:

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

With regard to the provision to “Provide timely and quality development services,” we met the deadline on all of the Rowlett Development Code and Form Based Code reviews this quarter.

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

The City currently has an inventory of approximately 2,011 vacant residential lots that could be developed (1,535 are entitled for residential lots and 476 have been platted). Based on the current housing market, Staff estimates that approximately 4% of the platted lots will be developed per quarter, which translates to approximately 21 new residential permits per quarter.

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended September 30, 2014

Economic Development

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Business Retention & Expansion program (existing businesses)	\$1.7M (\$ of existing business private investment)	100 (# Business Visits)	70 (# Business visits)
Diversification of Rowlett's tax base (new commercial investment & taxable sales*)	\$10.8M (\$ of new Commercial private investment)	60 (# Permits Issued)	76 (# of Permits Issued)
	\$561.2M* (\$ of taxable sales)	0.9% (% budgeted FY +/- prior actual FY)	4.7% (% actual FY +/- prior actual FY)
Attraction & creation of new businesses and jobs (outreach with key strategic development partners)	71 (# new businesses)	75 (# engagements with broker/development partners)	92 (# engagements with broker/development partners)
	320 (# of jobs created)	50 (# engagements with community partners)	69 (# engagements with community partners)

Commentary:

Business Retention: Limited existing business site visits were conducted this quarter due to vacancy of Economic Development Specialist Position; however strategic partnership with Rowlett Chamber Ambassadors led to an additional 41 visits as part of the Cooperation Agreement executed with the Rowlett Chamber.

City staff participated in Rowlett Chamber 101 Member Mtg.; attended a ULI- Competitive Cities event; Chamber Legislative Affairs Committee Meet the Candidate Forum and the Rail-Volution TOD Conference.

Strategic engagements with community partners included: Rowlett Chamber Foundation; Chamber Board of Directors; Rowlett Boards & Commissions Volunteer Fair; Parks & Recreation Accreditation Event; Economic Development Advisory Board and the DFW Marketing Team Quarterly Meeting.

Significant time and resources were spent by staff this quarter on providing project management on several of the catalyst projects for the various Form Based Code Districts including the Downtown Village of Rowlett project; Terra Lago project; finalization of the NCTCOG Downtown Improvements; Homestead at Liberty Grove; Harmony Hills North Shore sewer line extension and the transition plans for the Rowlett Public Library and Chamber of Commerce building.

Finalized the interview process and hired Nathan Weber for the Economic Development Specialist position.

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

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended September 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.	709 / \$28.2M (# of bids / total value) (4 th quarter)	5.0% (average savings between low bid and high bid)	12.0% (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.	200M / 19,400 (gallons billed / # of customers) (Jul/Aug 2014)	92.0% (% of water billed versus water used-12 mo rolling avg)	88.6% (% 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.</p> <p>The target amount of 92% for billing water usage is an industry standard. Water usage that is not billed includes system leaks, hydrant flushing and water loss due to maintenance. Non-reads ended the year at</p>			

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

Financial Services

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

**Key Objective or
Strategy**

**Key Output
(Activity Level)**

Target Outcome

Actual Outcome

4.1%. The increase in the last month was due to a malfunction in the reading equipment and 63 meter replacements that were not entered into the system. Staff is addressing this by reviewing the meter entry process and providing maintenance to the meter reading equipment.

During fiscal year the City of Rowlett spent \$2.4 million with Rowlett vendors or 8.7% of bids awarded.

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

Fire Rescue

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Respond to Priority One Calls in 6 minutes or less	3,279 (number of priority one calls)	6:00 (Minutes)	4:40 (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)	800 (number of inspections for year)	1,584 (number of inspections for year)
Enhance Citizen involvement in Emergency Preparedness	4,614 (Citizen training man hours)	98% (Citizens Passing Training)	100% (Citizens Passing Training)

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. Included in our totals are all classes taught by the department in CPR/First Aid, Safe Sitter, CERT and RACES. CPR/First Aid is still a broad focus for the department and will continue next year. Captain Ensley and his team provided CPR/First Aid/AED Training to City Employees this year. The Fire Marshal's Office provided fire extinguisher training at the Fireworks on Main street event this year. All measures are complete and target outcomes met and expectations exceeded.

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended September 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%	36 / 338 (# of full-time employees leaving the organization / # of full-time employees)	14.0% (% of full-time employees leaving the organization)	10.6% (% of full-time employees leaving the organization)
Encourage departing employees to utilize exit interviews with City prior to departure	11 / 36 (# of employees completing exit interviews / # of employees leaving the organization)	25.0% (% of departing employees completing exit interviews)	31.0% (% 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 11% 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 September 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")	82.0% (% of Employees identified as "Overweight" or Obese" from 2014 biometric screenings)	82.0% (% of Employees identified as "Overweight" or Obese" from 2014 biometric screenings)
	209/290 (# of employees identified as "Hypertensive" or "Pre-hypertensive")	65.0% (% of Employees identified as "Hypertensive or Pre-hypertensive" from 2014 biometric screenings)	72.0% (% 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 events per quarter)

Commentary:

The City brought to closure a hugely successful Wellness Accountability Program (WAP). All Employees covered under the City's comprehensive medical plan (291) 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.

The FY2015 WAP was presented to our employees, and 100% have completed their program elections for the upcoming year.

City of Rowlett
FY2014 Performance Measures Report
Quarter Ended September 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.	\$2.0M (total amount spent on medical expenses for employees and their dependents (Oct 1, 2013-August 31, 2014))	95.0% (% of medical claims worked by TML Alliance ("in network") doctors)	94.2% (% 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	\$0.6M (total amount spent on pharmacy claims for employees and their dependents (Oct 1, 2013-August 31, 2014))	95.0% (% of generic drug substitution requests in lieu of "name brand" pharmaceuticals)	97.8% (% 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	55 (number of worker's compensation claims for FY2013)	42 (number of worker's compensation claims for FY2014)	38 (number of worker's compensation claims for 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.

The period reflected in this report is October 1, 2013 – August 31, 2014. This cumulative look allows us to assess how we're doing for the entire plan year as the year progresses. However, we do share the information with our Stakeholders quarterly. Please be advised that 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 September 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 |
| • Jun 1, 2014 – Aug 31, 2014 | \$591,200 |

Pharmacy

- | | |
|------------------------------|-----------|
| • Dec 1, 2013 – Feb 28, 2014 | \$212,648 |
| • Mar 1, 2014 – May 31, 2014 | \$177,108 |
| • Jun 1, 2014 – Aug 31, 2014 | \$228,331 |

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.

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. 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 September 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>	376,367 (# of items used/checked out)	5.0% (increase in use of in-Library materials)	-3.2% (increase in use of in-Library materials)
	17,491 (# of online hits/items retrieved)	10.0% (increase in use of online resources)	27.3% (increase in use of online resources)
Engage more citizens in use of the Library <i>One of the best ways for citizens to maximize use and enjoy full benefit of the Library is to carry a Library card.</i>	12,645 (# of active Library cardholders)	2.0% (increase in # of active Library cardholders)	-17.4% (increase in # of active Library cardholders)
Expand use of the Library facility and online services <i>Greater visibility and awareness of Library resources brings added value to the taxpayers' investment!</i>	167,865 (# of physical Library visits)	4.0% (increase in gate count)	-4.0% (increase in gate count)
	42,941 (# of virtual Library visits)	4.0% (increase in virtual visits)	-11.1% (increase in virtual visits)
Commentary: Quarterly (cumulative) performance measures were a mixed bag of ups and downs in Fiscal 2014. An encouraging 3.3% increase in the use of In-Library materials declined to a disappointing -3.2% by year's end, while use of online resources, which bounced from quarter to quarter, reached an impressive 27.3% increase for FY14. A closer look at use of in-Library materials showed only a .5% increase in physical item checkouts. Use of the popular AWE Children's computers unexpectedly fell by almost 12%. A large statistical decline was seen in Envisionware, which tallies public computer use, dropping 28.4% for the year. As more customers utilize the Library's free WiFi, use of the PC Lab does appear to be in decline, on average by about 2,000 sessions per quarter when compared to last year. However, the loss and removal of two PC Lab thin client stations, a change in the way PC Lab guest passes are issued, frequent PC Lab computer freeze-ups, slow response time, extension of individual session time limits from one hour to two hours, network outages, and Lab closures were all contributing factors. Use of online resources soared from 12.2% in Quarter 1, to 27.3% in Quarter 4. With databases now prominently displayed on the Apollo catalog main page and accessible through a single click, staff anticipate even greater returns in FY15. The -17.4% decline in number of active Library cardholders is largely due to differences in semantics and tracking between the old Horizon and new Apollo system. Horizon's reporting parameters have always been confusing, but			

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

**Library
 Services**

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome (Performance Metric)	Actual Outcome (Performance Metric)
			<p>declines were actually shrinking each quarter, albeit incrementally (-4.7%, -4.5%, -2.6%) until changeover to the new ILS in late August.</p> <p>Physical visits, which started at -8.2% in Quarter 1 shrunk and held steady at about -4% in the last two quarters of FY14.</p> <p>Finally, virtual Library visits bottomed out at -11.1%. This metric includes Library webpage visits and Ask-a-Librarian inquiries which declined, on average, by about 2,500 visits each quarter when compared to last year. Even an exciting 44% increase in virtual visits made via OverDrive and Tumblebooks were not a sufficient offset to deliver a positive measure at year's end. Clearly, Library website traffic design is down, whether due to design limitations or a public preference for access via social media. Staff have also observed that many more customer support questions for things like PIN resets or OverDrive assistance are now received by phone, rather than being sent through the "Ask A Librarian" portal.</p>

City of Rowlett

FY2014 Performance Measures Report

Quarter Ended September 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%.	253,814 (# of visits to the RCC)	2.0% (% change in # of visits projected compared to the same period of time in the previous year)	9.5% (% 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)	19,600 (# of participants thru period)	33,060 (# of participants thru period)

Commentary:

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

- Fireworks on Main 28,000 attendees
- Movies on Main 560 attendees

During the third quarter of FY2013, the Rowlett Community Centre had 59,861 visitors. During the third quarter of FY2014, the Rowlett Community Centre had 79,137 visitors which is a 32% increase over FY2013. Overall in FY2014, the facility has had a total of 253,814 visitors year to date and has seen a 9.5% increase in visitors to the Centre over the same period in FY2013.

The primary focus of the fourth 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 continue to be distributed to local businesses introducing facility memberships, rentals and in house athletic programs.

Athletic programs continue to grow including Summer Youth Basketball increased exponentially from 60 participants in 2012 to 200 in 2014. Outreach marketing will continue to be a focus for the division through the end of FY2014 and into FY2015.

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

Police
(Police Services)

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Respond to Priority One Calls in 6 minutes or less.	981 (# of priority one calls)	6:00 (minutes)	4:47 (minutes)
Proactively pursue warrant recovery.	3,925 (warrants served)	60% (clearance rate)	27% (clearance rate)
Provide a high visible presence, detect and impact crime in specific areas by conducting multiple neighborhood patrols daily.	12,508 (neighborhood patrols a year)	10,200 (neighborhood patrols)	12,508 (neighborhood patrols)
Provide justice to the Citizens of Rowlett, by clearing (identifying suspects) 67% of all cases reported.	3,672 (number of cases reported)	67% (clearance rate)	70% (clearance rate)

Commentary:

We are still well below our targeted outcome for our Priority One response times this quarter and we have reduced our cumulative times slightly for the four quarters.

We did not meet our target outcome for warrant collections. The warrant division is averaging 421 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.

We have exceeded our goal of 2,308 neighborhood patrols per quarter, 10,200 per year. At the end of the 4th quarter, we completed 12,508 neighborhood patrols, an increase of 22.6% above our goal.

The Criminal Investigation Division exceeded the Modified Clearance rate of 67% for the fourth quarter with a 71% clearance rate. The cumulative Modified Clearance Rate is now at 70% for the four 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.

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

Police (Neighborhood Services)			
<i>Mission: We at the Rowlett Police Department are committed to enhancing our relationship with the community through citizen engagement and aggressive crime prevention, which will promote a safe community that enhances the quality of life for all.</i>			
Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Improve and enhance the quality of life for our community through proactive code enforcement.	9,915 (# of code violations)	90.0% (voluntary compliance)	92.0% (voluntary compliance)
Maintain a successful animal adoption rate.	1,144 (# of animals detained)	75.0% (live release rate)	98.0% (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)	79.0% (% 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>Nearly 10,000 code violations were addressed by Code Enforcement Officers of which 92% were voluntary compliance. Voluntary compliance are citizens that partner with Code Enforcement to understand and correct violations while receiving a standard notice of violation.</p> <p>Animal Shelter employees work diligently and tirelessly to find homes for as many animals as they can to prevent from having to perform euthanasia. The Animal Shelter continues to work with rescue groups, other municipalities and citizens in order to maintain our high live release rate of 98% in FY2014.</p> <p>Health inspections goal was not met due to the retirement of our Health Official. The Health Department has now moved to the Development Services Division and a new Health Official joined the City of Rowlett on 09/29/2014.</p> <p>We continue to have a very high satisfaction rate with our trash collection services. Waste Management and the Community Services Division of the police department work hand-in-hand to ensure the needs of the Citizens of Rowlett are met in regards to trash pickup.</p>			

City of Rowlett
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Public Works
(Infrastructure Services)

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Provide quality road infrastructure and maintenance programs for our community (Continuous PCI assessment and identification of road segments: 25% annually)	63.8 (# of lane miles evaluated)	77 (pavement condition index)	77 (pavement condition index)
		85.0% (% of Roads with PCI > 60)	84.0% (% 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)	842 (# of service requests)	95.0% (reliability response time)	88.0% (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 29.9 lane miles were evaluated during the fourth quarter. This was due to issues with the computer system/ hard drive. IT is in the process of procurement of a new desktop and has provided a temporary PC for the interim.

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, 81% to 88%.

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

Public Works
(Utility Services)

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

Key Objective or Strategy	Key Output (Activity Level)	Target Outcome	Actual Outcome
Provide and monitor adequate water pressure and volume delivery for city wide water system and fire protection needs (Maintain interim Upper Pressure Plane at a mean average 45 PSI (pounds per square inch) minimum)	2,233.2 (millions of gallons of water delivered from NTMWD)	98.0% (% of time system meets 45 PSI)	97.4 % (% 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)	2,601 (# of service requests)	95.0% (reliability response time)	87.0% (reliability response time)
Provide water quality management services (Provide water quality testing per TCEQ requirements)	577 (# of tests)	>98.0% (% of samples meeting standard)	98.7% (% of samples meeting standard)
Replacement of water meters greater than 12 years old to reduce water revenue loss	663 (# of water meters installed)	100.0% (% of planned water meters replaced)	97.0% (% of planned water meters replaced)

Commentary:

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

There 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 (\$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)).

The actual outcome level has decreased due to the elevated levels of repairs during the fourth quarter. The elevated repairs are related to the on-going drought in the region and the ageing infrastructure. Staff's response times are consistent with the organizations mission to contact the customer within 24 hours, although the data entry system does not reflect this due to staff inputs occur at a later date.

City of Rowlett
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Quarter Ended September 30, 2014

Public Works
(Utility Services)

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

**Key Objective or
Strategy**

**Key Output
(Activity Level)**

Target Outcome

Actual Outcome

The City continues to meet its target with regard to water quality testing. Thru September 30, the City has performed 224 tests and 98.7% met the standard. Due to longer detention times and extreme temperatures, the City experienced lower than normal chlorine residuals during the summer months.

Staff installed 617 meters this quarter within the meter replacement program. Staff obtained an actual goal of 97% which was 3% of our targeted goal of the 100% of planned meter replacement.