



# 2019 Performance Measures

Revised 11/28/18



*City of Loveland, Colorado*

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# Performance Measurement Project

Beginning in January 2018, City of Loveland departments launched Phase 1 of a significant effort to revise and update performance measures originally developed in 2004 based on six vision statements adopted by the City Council in 2002. This effort to re-ground in measuring performance and identifying results represents a resurgence, after years of rapid growth and personnel turnover, of the City of Loveland as a data driven organization.

Performance measures are necessary for formal program evaluation and for benchmarking efforts—they provide critical information that departments can use to produce better results.

Performance measures provide information about what functions are being performed, at what service level, at what quality, and at what cost. Therefore providing information for decision-makers and the public to engage in discussions about services, service levels and service quality and for decision-makers to then determine how best to use resources to achieve desired outcomes and how to re-align resources as issues arise or new service areas are desired or needed.

As a starting point, Phase 1 of the performance measurement project focused on identifying the core functions of City departments and developing workload measures that help convey the breadth and depth of the services provided to our customers. Workload measures indicate the amount of work performed or services provided. Examples include measures such as: number of resolutions prepared by the City Attorney's office, agenda items processed by the City Clerk's office, and calls received by the Police department. Comparing the workload data year-by-year allows City officials and citizens to see whether workload volume is increasing or decreasing, and to what degree.

This first-round of measures were the focus of departmental meetings held by the City Manager's office and were included in departments' 2019 budget development conferences with the City Manager. A sampling of the measures will be included in 2019 proposed budget materials.

For those interested in more details about the City of Loveland's performance measures, this document provides a standalone overview of all department performance measures developed since January.

# Performance Measurement Project (cont'd)

Phase 2 of the performance measurement project will focus on creating additional measures focused on quantifying the effectiveness of major departmental functions.

Effectiveness measures are also known as “outcome measures” and are intended to capture indicators of the quality of service. These may also convey the extent to which a department’s objectives are achieved. For example: “percent of high priority information technology service requests resolved within 48 hours, 85% of the time” communicates a departmental service goal and measures the ability of the department to achieve that goal with current resources. Also often included in effectiveness measures are response times and measures of citizen satisfaction.

Phase 2 will also lay the groundwork for benchmarking certain City of Loveland results against results achieved by other local governments. These comparisons provide context to support the evaluation of quality, responsiveness and efficiency.

The second phase will also include development of a framework that will incorporate the Initiatives for Innovation and provide a strategic plan framework to further integrate these critical organizational components to provide a unifying vision and service priorities to enhance the efficiency and effectiveness of City operations.

It is important to note that performance measurement initiatives, can be about much more than reporting counts. Done well, these initiatives can transform organizational performance. Citing the Government Finance Officers Association (GFOA) National Performance Management Advisory Commission 2010 report: “Performance management is not a mechanical process that can be set in motion and left to run on auto-pilot...simply superimposing a performance management process onto a traditionally managed organization may sound good, but in practice, it is not likely to make any difference. To make real improvements, organizational culture must also be addressed.”

“...Benefits are not realized without engaged leadership and a strong organizational commitment to changing inadequate decision-making processes, structures, and a culture of complacency. Practitioners of performance management have learned that achieving better results through the principles and practices of performance management requires a sound technical approach, strong leadership, ever-improving expertise, and a culture that constantly reinforces a focus on results.”

# Key Performance Indicators

At the March 27, 2018 City Council Study Session, a preliminary set of Key Performance Indicators was approved to provide a big picture framework for presenting bottom-line results in key areas that also provide opportunities to benchmark with similar communities. Initiatives for Innovation will be transitioned to these key areas and a Strategic Plan framework will be developed based on these focus areas in Phase 2 of the Performance Measurement Project.



## Focus: Fiscal Health & Stability

Indicators: Mill Levy; Sales Tax Rate; Sales Tax Revenue; Lodging Tax Revenue; Budget Reserve Ratio; Bond Rating



## Focus: Economic Development

Indicators: Building Permits Issued/Construction Dollars; New and Retained Companies; Commercial Vacancy Rates; Lodging Occupancy Rate



## Focus: Public Safety

Indicators: Part I and Part II Crimes; Fire Contained to Room of Origin; Fire Injuries/Fatalities; Traffic Injuries/Fatalities



## Focus: Infrastructure

Indicators: Travel Speeds/Times on Arterial Streets; Overall Pavement Condition; Flooding Incidents; Water Main Breaks/Average Service Interruption; Sewer Overflows; Power Service Interruptions/Average Duration; City Facility Condition Index



## Focus: Quality of Life

Indicators: Overall Citizen Satisfaction; Affordable Housing Units Added; Total Park System Acres; Recreation Events/Attendees; Library Visitors/Circulation; Cultural Arts Events/Attendees



## Focus: Organizational Excellence

Indicators: TBD

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# Airport

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$753,900	\$848,923	\$959,126	\$1,211,500	TBD
Operating Budget Per Capita	\$10.30	\$11.40	\$12.60	\$15.70	TBD
Budgeted FTE	4.00	5.00	6.00	6.00	6.00
Budgeted FTE Per Capita	0.000054	0.000067	0.000079	0.000078	0.000076
Total Aircraft Based on Field	245	250	255	263	267
Single-Engine	207	212	216	223	225
Multi-Engine	12	12	16	17	18
Jet	9	10	8	9	11
Helicopter	15	14	13	12	13
Glider	1	1	1	1	0
Ultralight	1	1	1	1	0
Average Take Off & Landings Per Day <sup>2</sup>	260	260	260	270	280
Total Annual Enplaned Passengers on Certified Air Carrier Aircraft	3,445	4,559	3,192	3,000	10,000
Hangars <sup>3</sup> / <b>% Occupancy</b>	209/ <b>100%</b>	209/ <b>100%</b>	211/ <b>100%</b>	214/ <b>100%</b>	220/ <b>100%</b>
Grant Funding Offsetting City Cost	\$643,889	\$172,983	\$1,059,556	\$331,317	\$933,000
Airport Self-Generated Revenue	\$618,216	\$645,398	\$703,831	\$669,500	\$776,750
Fuel	\$219,247	\$207,271	\$244,867	\$220,000	\$267,000
Lease	\$358,194	\$394,835	\$387,604	\$403,500	\$445,250
Other	\$40,775	\$43,292	\$71,360	\$46,000	\$64,500
Economic Impact <sup>4</sup>	\$129,000,000	\$129,000,000	\$129,000,000	\$129,000,000	TBD

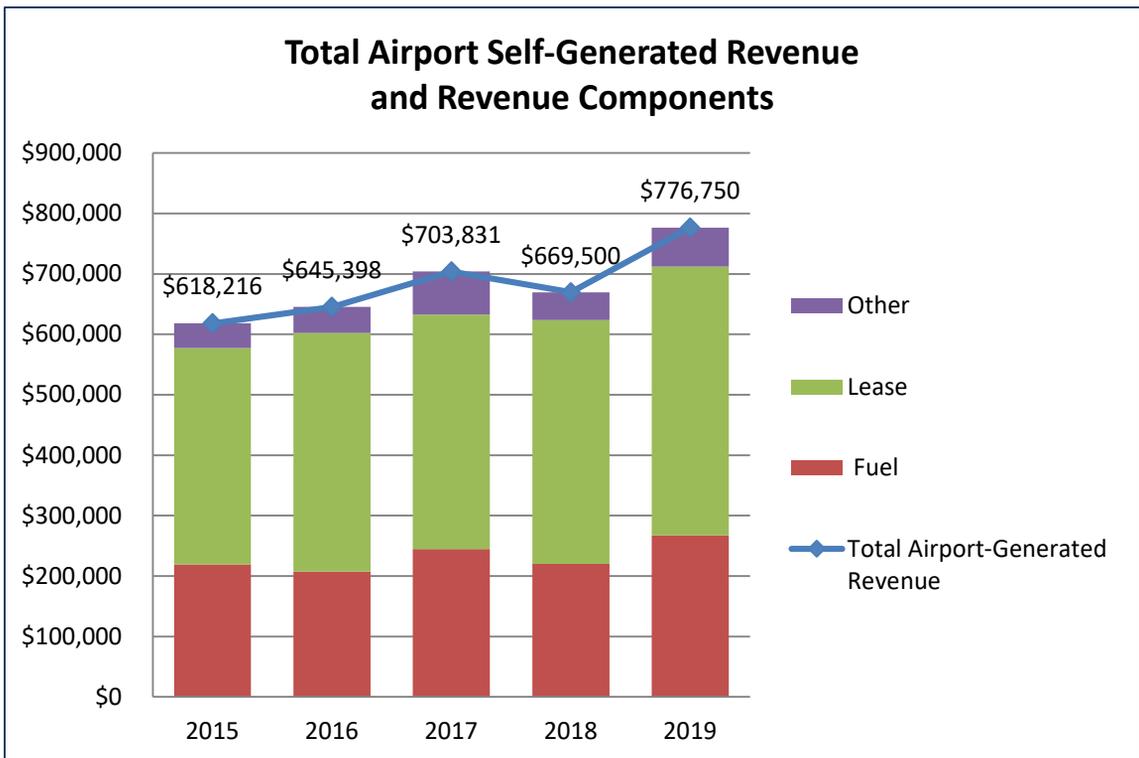
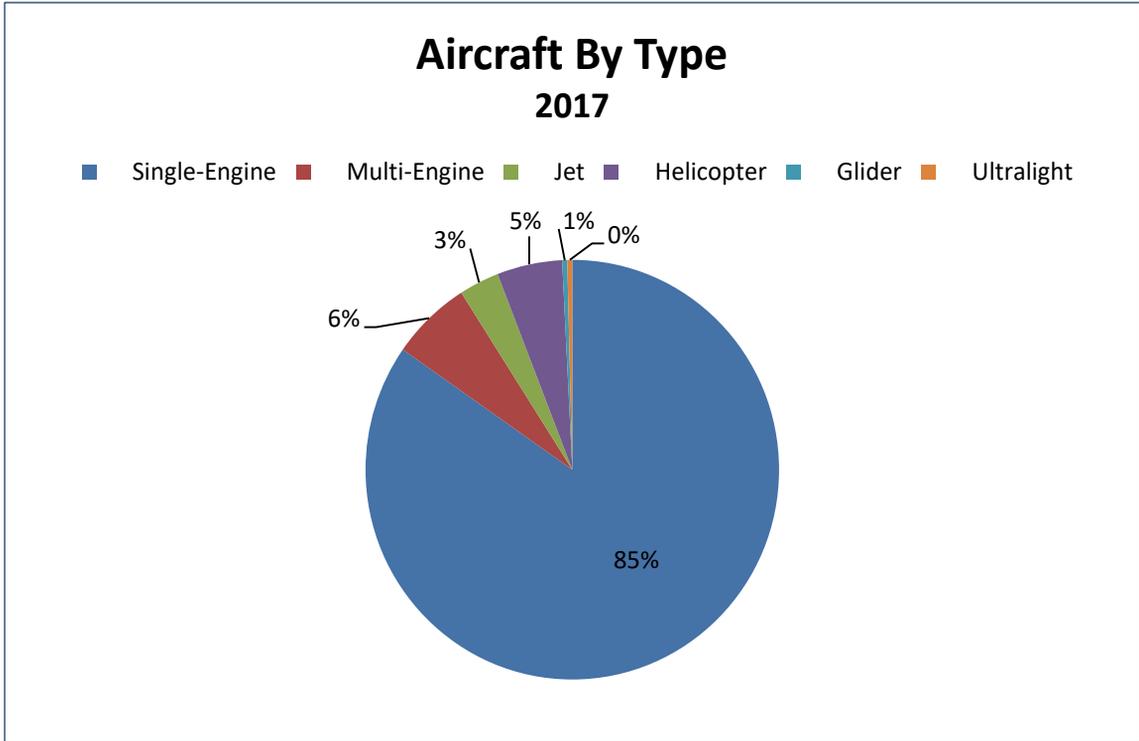
<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Numbers currently estimated; actuals will be available upon implementation of tower technology.

<sup>3</sup> Aircraft hangars range in size from 1,000 to 35,000 square feet and can accommodate one or multiple aircraft. The Airport currently has one multi-hangar development project underway and anticipates more to be built in the future to accommodate demand.

<sup>4</sup> 2014 State study updated every 5 years. Next study in 2019.



# City Attorney

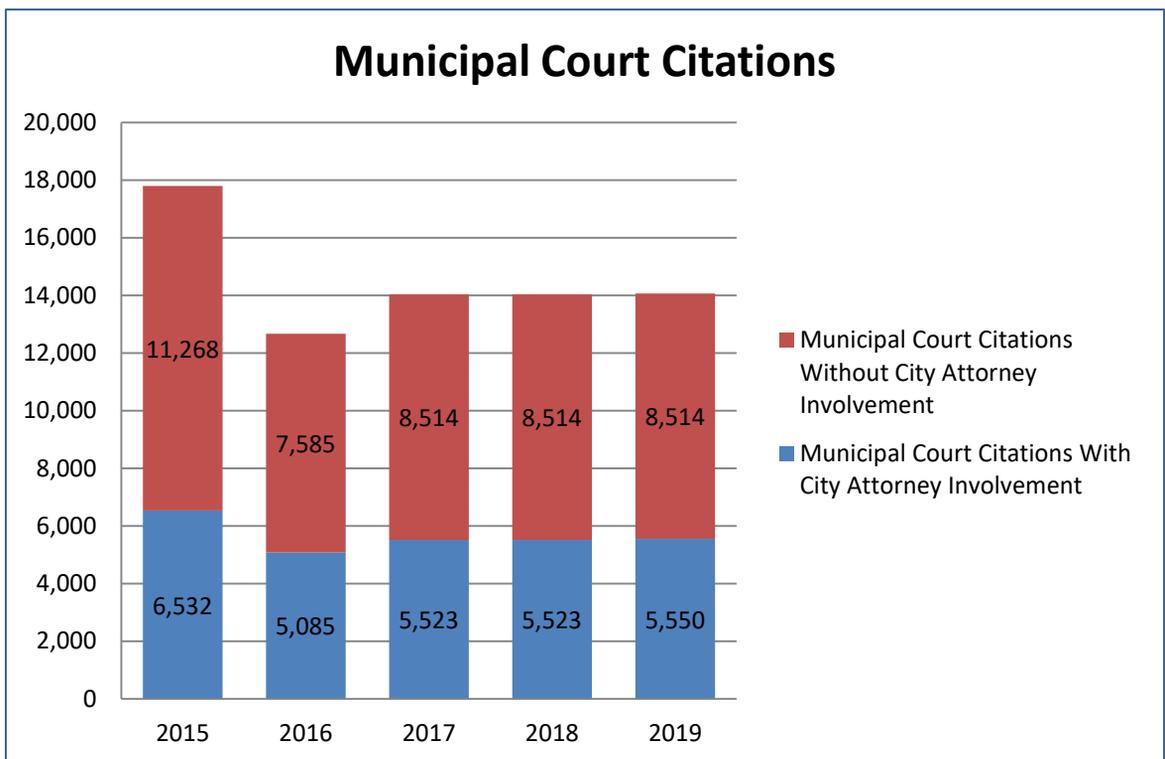
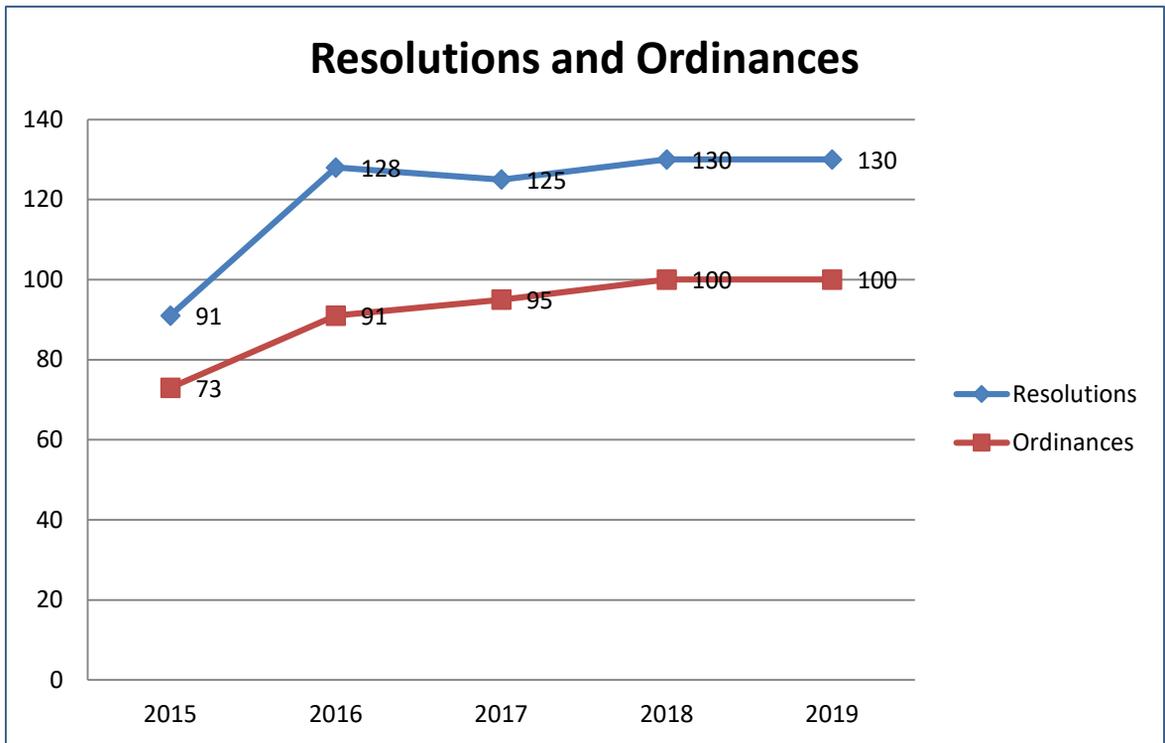
Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1, 2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Operating Budget Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Resolutions	91	128	125	130	130
Ordinances	73	91	95	100	100
Municipal Court Citations With City Attorney Involvement (%)	6,532 (37%)	5,085 (40%)	5,523 (39%)	5,523 (39%)	5,550 (39%)
Service Contracts <sup>3</sup>	Not Available	Not Available	Not Available	Not Available	Not Available

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> City Attorney information has been included in the "Executive & Legal" Department to date, but will be tracked and displayed separately beginning with the 2020 budget.

<sup>3</sup> Survey measure planned for future years.



# City Clerk

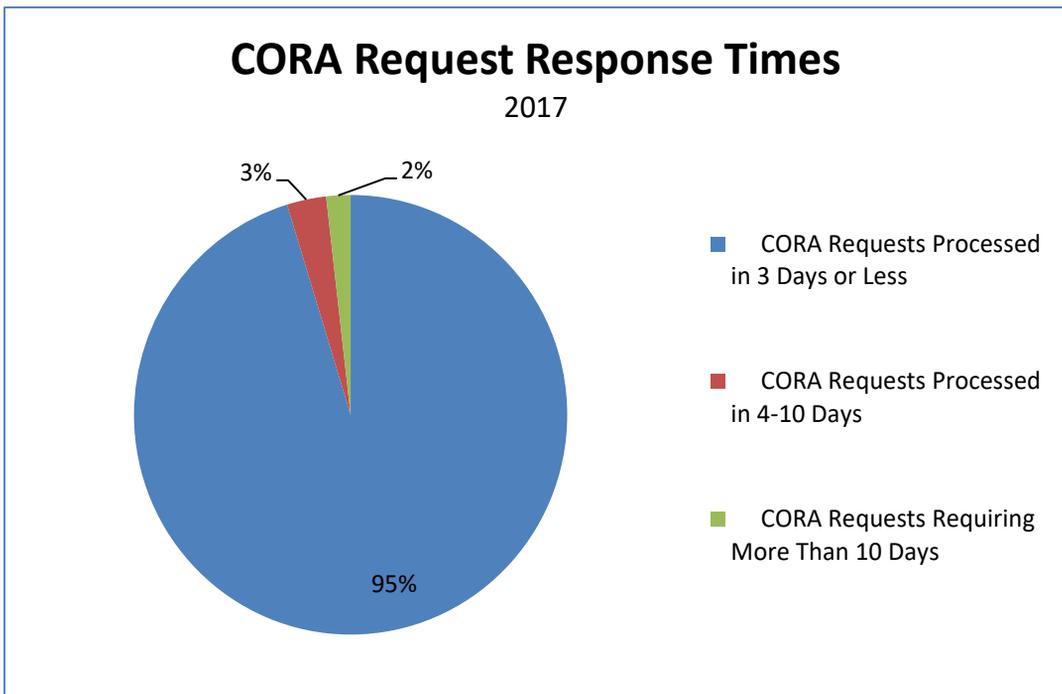
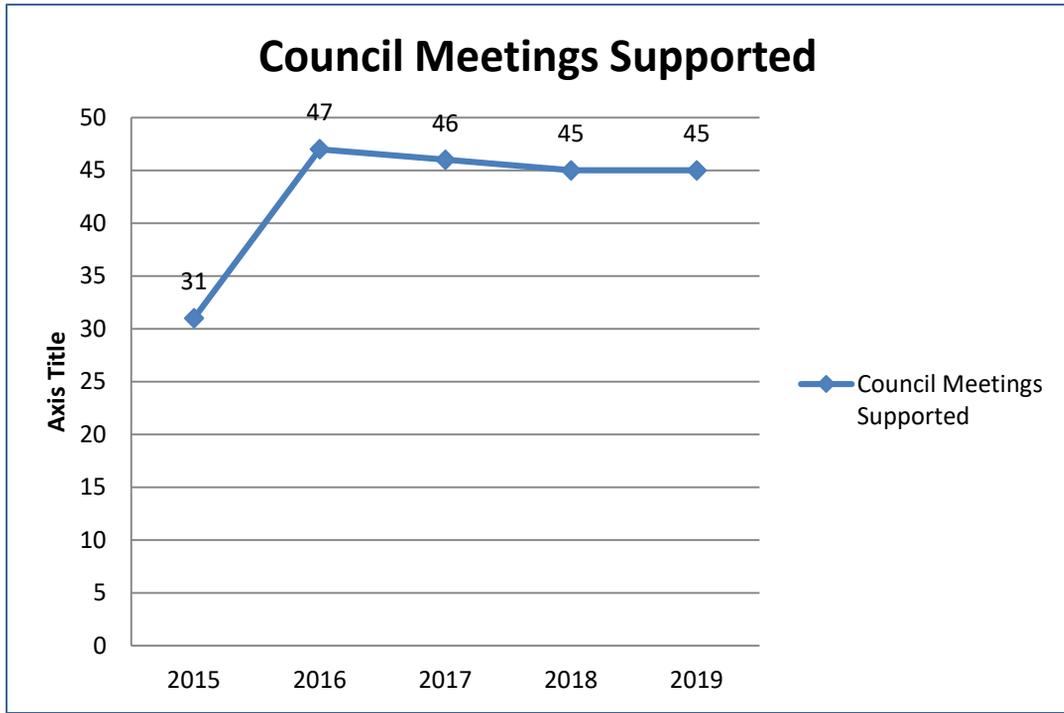
Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$585,051	\$586,555	\$745,450	\$921,108	TBD
Operating Budget Per Capita	\$8.00	\$7.90	\$9.80	\$11.90	TBD
Budgeted FTE	4.13	4.13	5.38	5.00	5.00
Budgeted FTE Per Capita	0.000056	0.000056	0.000071	0.000065	0.000063
Council Meetings Supported <sup>2</sup>	31	47	46	45	45
Agenda Items Processed	Not Available	Not Available	539	560	560
City Council Minutes Completed by Next Regular Council Meeting	100%	100%	100%	100%	100%
# of Board and Commission Recruitments/ <b>% Meeting Required Deadlines</b>	77/ <b>100%</b>	75/ <b>100%</b>	74/ <b>100%</b>	81/ <b>100%</b>	77/ <b>100%</b>
Elections	2	1	3	0	2
Liquor Licenses Processed	193	195	201	205	205
Colorado Open Records Act (CORA) Requests Received <sup>3</sup>	Not Available	Not Available	443	450	475
Processed in 3 Days or Less	Not Available	Not Available	422	425	450
Processed in 4-10 Days	Not Available	Not Available	13	15	15
Requiring More Than 10 Days	Not Available	Not Available	8	10	10

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Includes City Council Regular Meetings, Special Meetings and Study Sessions.

<sup>3</sup> CORA measures may be amended to reflect City Council discussion and/or priorities.



# Community Partnership

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1, 2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Operating Budget Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
<b>Affordable Housing</b>					
Affordable Housing Funding <sup>3</sup>	\$616,649	\$372,399	\$76,232	\$967,200	\$470,000
Other/Non-Backfilled Fee Waivers <sup>4</sup>	\$1,382,329	\$253,453	\$408,467	\$807,250	\$710,000
Funding returned to the Community Housing Development Fund (CHDF) <sup>5</sup>	Not Available	\$4,207	\$0	\$40,882	\$0
Affordable Single-Family Housing (Existing/Rehabbed/New/Released) <sup>4</sup>	146/112/7/-3	150/205/22/-3	169/11/23/0	192/100/20/-3	209/100/20/0
Affordable Multi-Family Housing (Existing/Rehabbed/New) <sup>4</sup>	1351/0/70	1421/0/0	1421/61/12	1433/11/60	1493/0/70
<b>Community Development Block Grant</b>					
Service Programs Grant Dollars Administered/Grant Recipients	\$548,370/32	\$550,411/37	\$547,428/28	\$555,454/25	\$555,500/28
<b>Homeless Program</b>					
Homeless Funding (House of Neighborly Service 137 and Angel House)	Not Available	Not Available	\$70,000	\$70,000	\$70,000
Total Adults	Not Available	Not Available	502	572	650
Adults (Likely Transient 0-10 days) <sup>6</sup>	Not Available	Not Available	360	410	465
Adults (In services 10 to 30 days) <sup>6</sup>	Not Available	Not Available	65	74	85
Adults (In Services 30+ days) <sup>6</sup>	Not Available	Not Available	77	88	100
Used Shelter Services	Not Available	Not Available	170	180	190
Obtained Permanent Housing	Not Available	Not Available	35	37	39
Families Sheltered (# families/# people in families)	Not Available	Not Available	14/47	15/45	15/45
Obtained Permanent Housing	Not Available	Not Available	8	9	9

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Community Partnership information has previously been included in the "Executive & Legal" Department. This chart will be amended after historical information has been determined.

<sup>3</sup> Community Housing Development Fund back-filled waived permit ,capital expansion fees, and CDBG.

<sup>4</sup> Data reflects the year City of Loveland funded the project, rather than year project completed.

<sup>5</sup> \$0 expenditure in2017 due to no Loveland Housing Authority projects.

<sup>6</sup> Based on estimated 14% increase from 2016 to 2017.

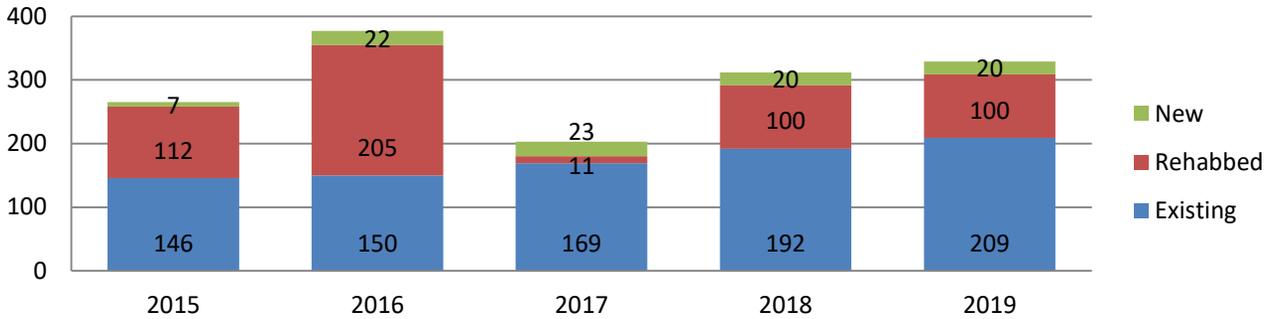
# Community Partnership

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
City Grant for Homeless (also under Service Programs above)	Not Available	Not Available	Not Available	\$45,500	\$50,000
City-Served <sup>7</sup> Homeless Securing Permanent Housing	Not Available	Not Available	Not Available	5	12
City-Served Homeless Recidivism Rate (% returning for service within 1 year)	Not Available	Not Available	Not Available	0%	5%

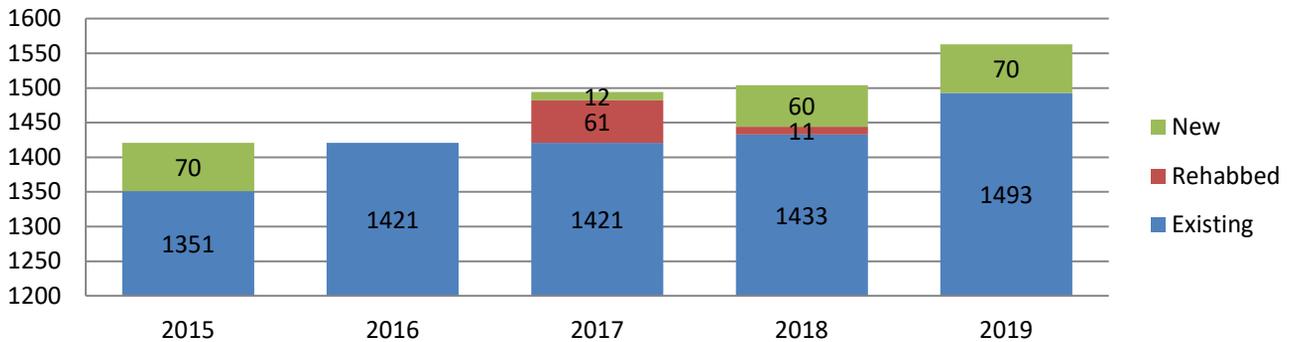
<sup>7</sup> Those served utilizing City –provided grant funding.

# Community Partnership

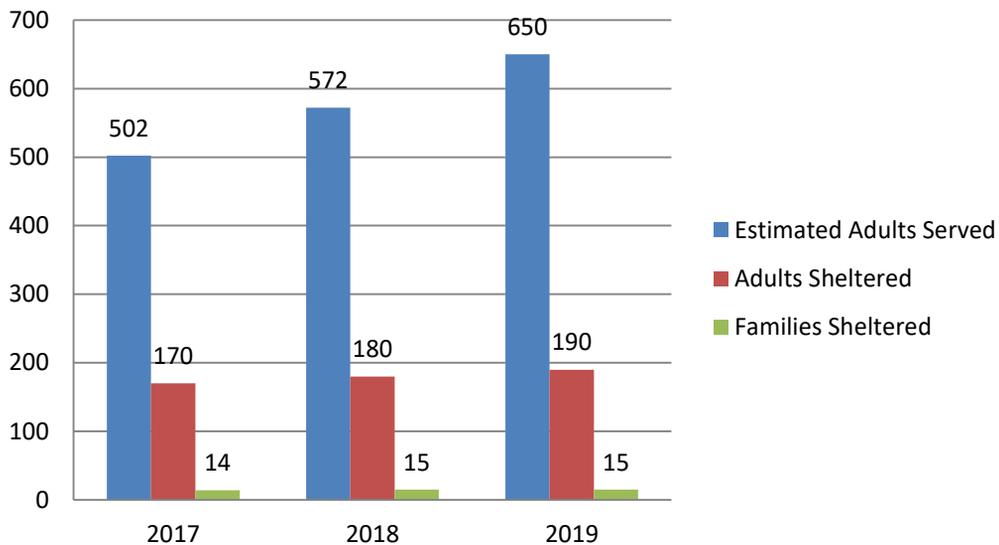
## Affordable Single-Family Housing Units



## Affordable Multi-Family Housing Units



## Homeless Served and Sheltered



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# Cultural Services

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$2,086,915	\$2,230,327	\$2,540,385	\$2,701,709	TBD
Operating Budget Per Capita	\$28.40	\$30.00	\$33.50	\$35.00	TBD
Budgeted FTE	TBD	TBD	TBD	TBD	TBD
Budgeted FTE Per Capita	TBD	TBD	TBD	TBD	TBD
<b>Museum and Public Art</b>					
Museum Attendance	35,000	32,163	37,807	40,000	41,000
Number of Museum Events	184	177	191	195	200
Artworks Receiving Maintenance/ <b>Annual Cost</b>	205/ <b>\$28,942</b>	193/ <b>\$71,315</b>	208/ <b>\$62,799</b>	243/ <b>\$60,000</b>	250/ <b>\$65,000</b>
Newly Donated Art Pieces	4	6	6	6	6
New Public Artworks	9	12	13	18	14
Artworks in Public Art Collection	447	459	472	490	504
<b>Rialto Theater</b>					
Rialto Active Days/ <b>Number of Events and Shows (Theater and Annex)</b>	359/ <b>325</b>	359/ <b>387</b>	359/ <b>378</b>	359/ <b>417</b>	359/ <b>468</b>
Theater Attendance (Theater / <b>Annex)</b>	34,627 / <b>7,094</b>	38,012 / <b>8,635</b>	42,059 / <b>10,390</b>	49,046 / <b>9,943</b>	60,319 / <b>11,703</b>
<b>Events</b>					
Foote Lagoon Concerts/ <b>Attendance</b>	6/ <b>9,100</b>	6/ <b>11,350</b>	6/ <b>15,500</b>	6/ <b>15,000</b>	6/ <b>15,000</b>
Total Cultural Services Events	515	570	575	618	674
Total Attendance for Museum, Rialto and Foote Lagoon	85,821	90,160	105,756	113,989	128,022
<b>Department-Wide</b>					
Visitor Satisfaction <sup>2</sup>	Not Available				
New Residents Reporting Arts and Culture as a Factor for Choosing Loveland as a Place to Live <sup>2</sup>	Not Available				
Volunteers/ <b>Hours/\$ Value</b> <sup>3</sup>	217/ <b>6,621</b> / \$171,881	202/ <b>6,897</b> / \$179,115	172/ <b>7,189</b> / \$192,521	198/ <b>7,350</b> / \$200,802	224/ <b>7,550</b> / \$210,494

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

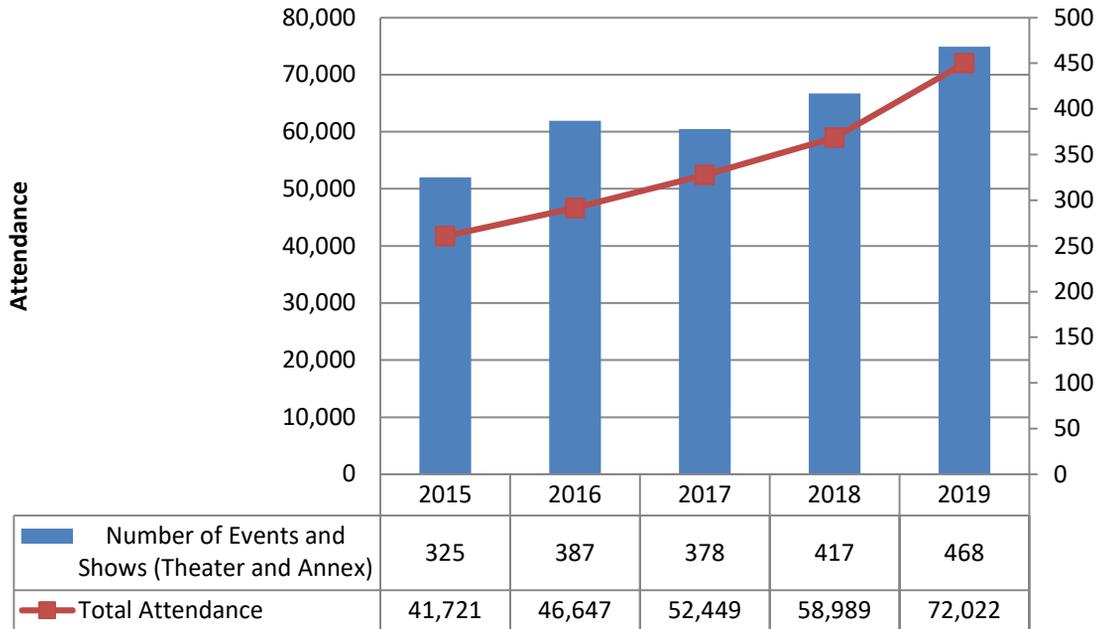
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<sup>2</sup> Survey measures planned for future years.

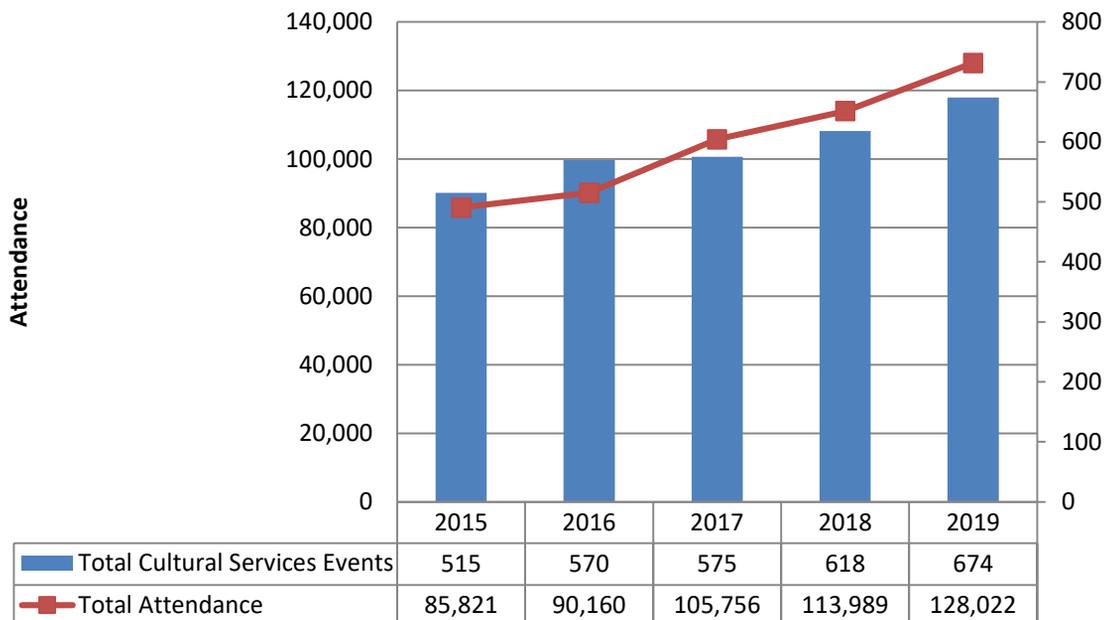
<sup>3</sup> Value of volunteer time is calculated using data from Independent Sector. 2015-2017 reflect Independent Sector actuals. 2018-2019 projected based on 5-year Independent Sector actuals average.

# Cultural Services

## Rialto Events and Attendance



## Cultural Services Events & Attendance



# Development Services

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$3,348,110	\$3,338,196	\$3,632,284	\$3,878,480	TBD
Operating Budget Per Capita	\$45.60	\$45.50	\$47.90	\$50.20	TBD
Budgeted FTE	28.86	31.18	29.38	29.38	29.38
Budgeted FTE Per Capita	0.000394	0.000419	0.000387	0.000380	0.000372
Total Housing Units	30,979	31,386	32,031	32,833	33,497
Development Review Applications	140	121	119	105	100
<b>Current Planning</b>					
Planning Applications (By Type) <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Planning Applications By Approval Type (Total and Types) <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Land Use Applications (Average Working Days in City Review)	21.7	18.9	19.5	22	20
Average Rounds of Review (Land Use)	1.8	1.6	1.6	1.6	1.6
<b>Building Services</b>					
Building Permit Applications	2,761	2,677	2,581	3,150	2,750
Building Permits and Valuations (By Type) <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Building Permit Average Days for Review	20.8	17.2	18.9	15.3	12
Building Permit Average Days for Review By Type) <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Building Inspections	31,819	29,743	26,269	27,000	30,000
Building Code Red Tags <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
% Closed Within 3 Months/ % Referred to Court <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
<b>Code Enforcement</b>					
Code Enforcement Cases	1,499	1,369	2,578	3,100	2,600
% Resolved/% Referred to Court <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
<b>Historic Preservation</b>					
Properties on Landmark Register (Local)	71	71	74	76	78
Properties on Landmark Register (National)	57	57	58	58	58
Customer Satisfaction Rating <sup>3</sup>	Not Available	Not Available	95%	95%	95%

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

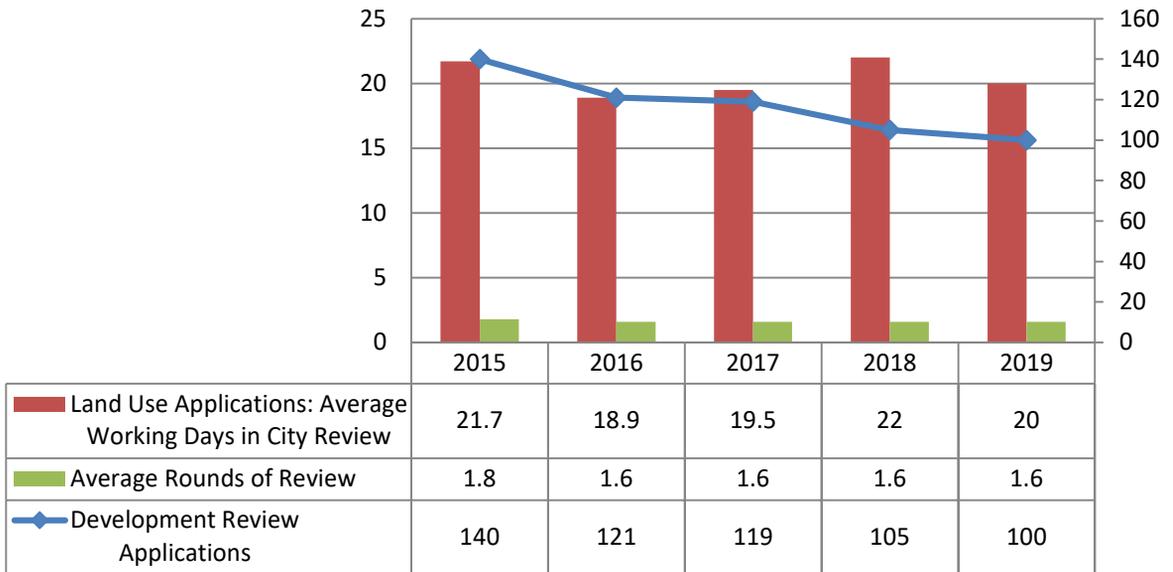
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<sup>2</sup> Measures planned for future years.

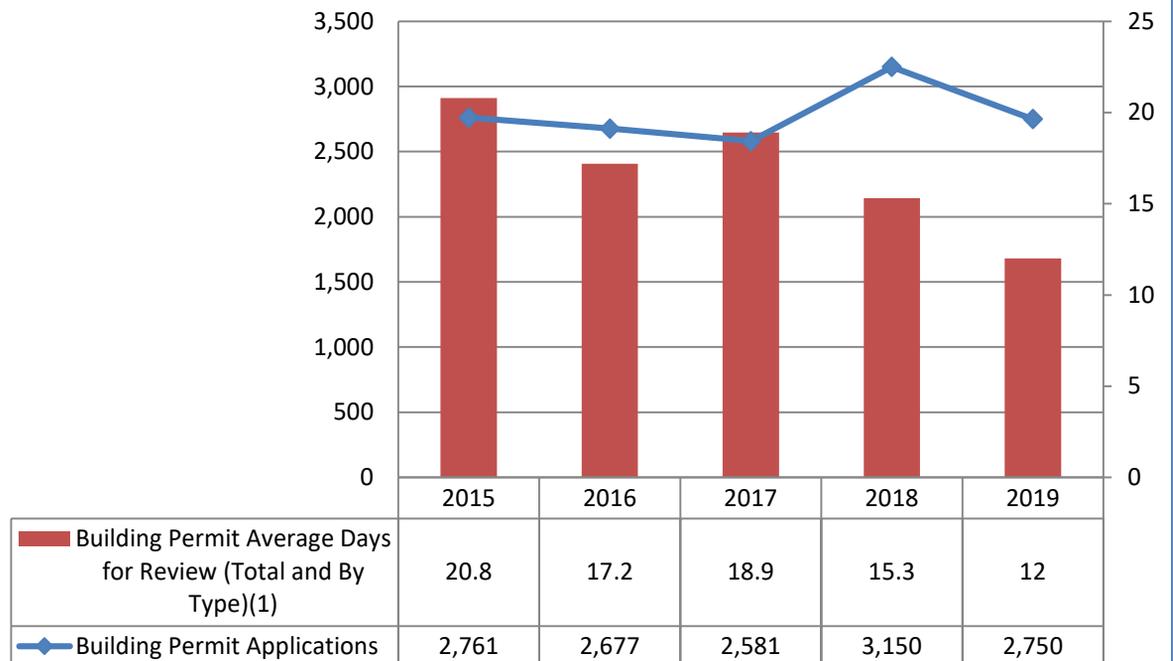
<sup>3</sup> Customer satisfaction survey currently department-wide; will be division-specific in future years.

# Development Services

## Development Review Application Overview



## Building Permit Overview



# Economic Development

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$5,413,443	\$3,321,770	\$2,872,630	\$2,473,517	TBD
Operating Budget Per Capita	\$73.70	\$44.70	\$37.90	\$32.00	TBD
Budgeted FTE	7.50	7.00	8.00	8.00	8.00
Budgeted FTE Per Capita	0.000102	0.000094	0.000105	0.000104	0.000101
<b>Business Attraction and Development</b>					
Website Sessions for Visitor Services / <b>Business Development</b>	105,467/ <b>Not Available</b>	104,284/ <b>Not Available</b>	132,683/ <b>Not Available</b>	115,000/ <b>40,000</b>	120,000/ <b>80,000</b>
Prospects	Not Available	Not Available	25	30	35
Attracted & Retained Companies	Not Available	Not Available	8	18	25
# of Business Incentives / <b>Total Incentive \$</b> <sup>2</sup>	3/ <b>\$2,175,000</b>	0	3/ <b>\$809,000</b>	8/ <b>\$4,316,296</b>	5/ <b>\$200,000</b>
<b>Business Support</b>					
Businesses Visited	Not Available	Not Available	60	75	100
<b>Tourism</b>					
Average Lodging Occupancy Rate/ <b>Total Lodging Tax Revenue</b>	76%/ <b>\$858,469</b>	73%/ <b>\$869,066</b>	74%/ <b>\$879,603</b>	70%/ <b>\$867,258</b>	72%/ <b>\$992,258</b>
Citywide Events and Estimated Economic Impact <sup>3</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
<b>Indicators</b>					
Jobs (Employees Working in Loveland)	39,124	40,798	41,592	42,840	44,124
Average Annual Wage	\$42,623	\$44,019	\$43,927	\$45,245	\$46,602
<b>Commercial Building Vacancy Rates</b>					
Industrial Vacancies	11.0%	11.6%	13.0%	13.0%	12.0%
Retail Vacancies	4.0%	4.0%	2.9%	3.1%	3.5%
Office Vacancies	6.0%	6.0%	8.4%	9.0%	8.0%

1 Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

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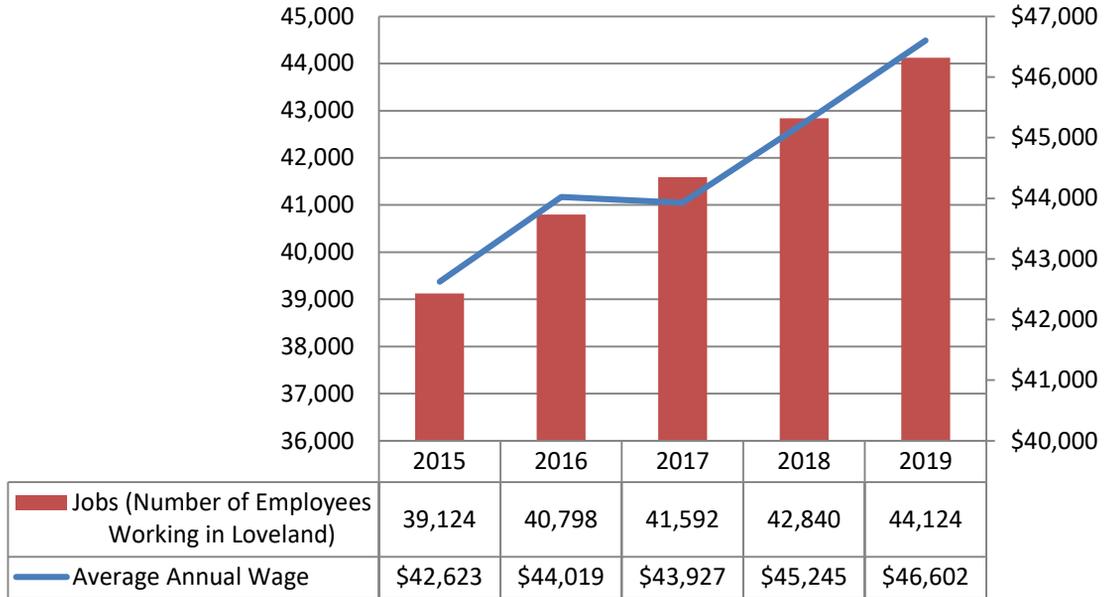
2 A Business incentive can be strictly defined as cash or near-cash assistance provided on a discretionary basis to attract or retain business operations. Incentives are cash, fee waivers, fee deferrals, public infrastructure reimbursements or rebates for primary firms or extraordinary retail firms that serve a public purpose, as determined by City Council. Incentives are considered when a project provides a significant cultural, social, and/or economic benefit to the citizens. Business Incentives are repaid through indirect benefits such as: Job growth, employee spending, sales tax increases, property tax increases.

A Development/Redevelopment incentive is defined as cash or near-cash assistance provided on a discretionary basis to a development entity. Development Incentives are typically structured as reimbursements for public infrastructure, performance based sales tax rebates and may include fee waivers. Development Incentives are considered when a project provides a significant cultural, social, and/or economic benefit to the citizens. Development incentives have a direct source of repayment through the increased sales tax and/or via tax increment from an urban renewal zone.

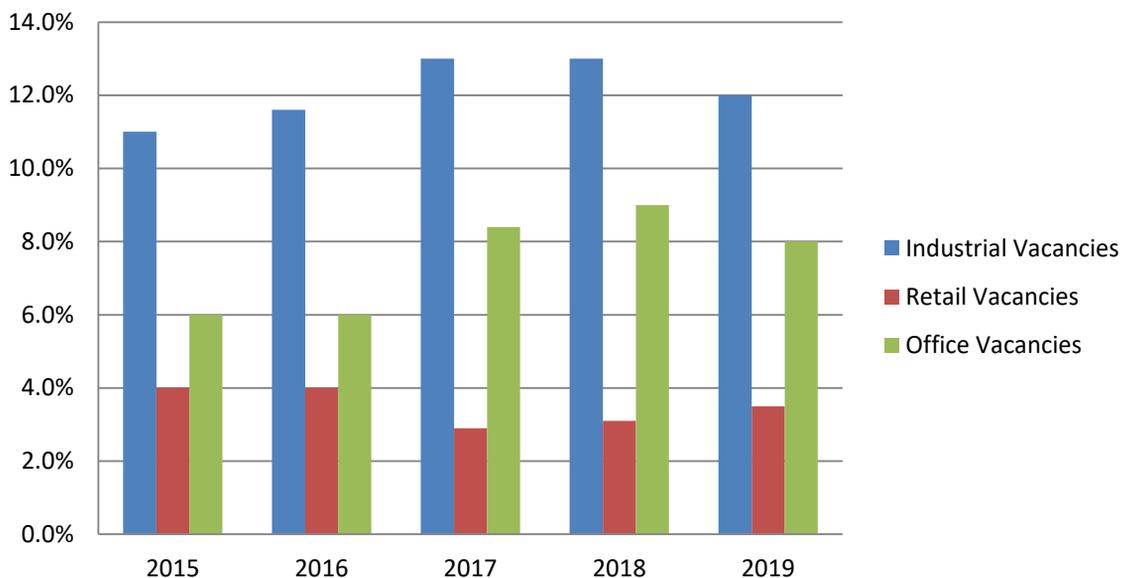
3 This is a future planned measure that will reflect comprehensive number of City events as estimated by all City of Loveland departments with information coordinated by Economic Development.

# Economic Development

## Jobs and Annual Wage



## Vacancy Rates



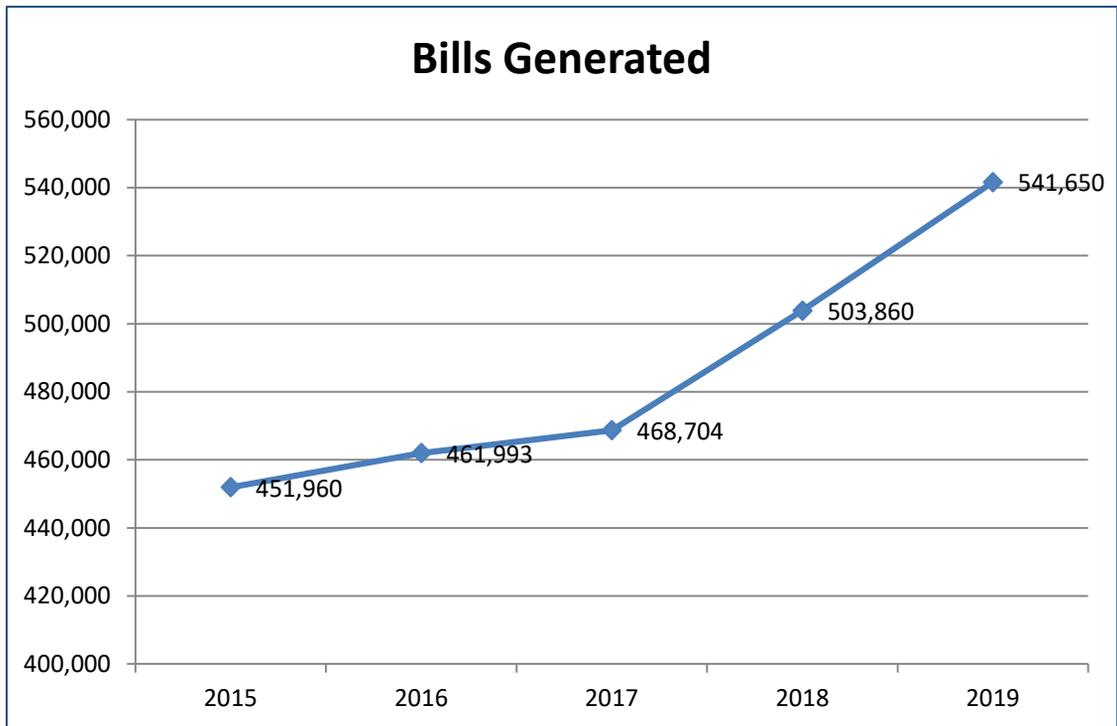
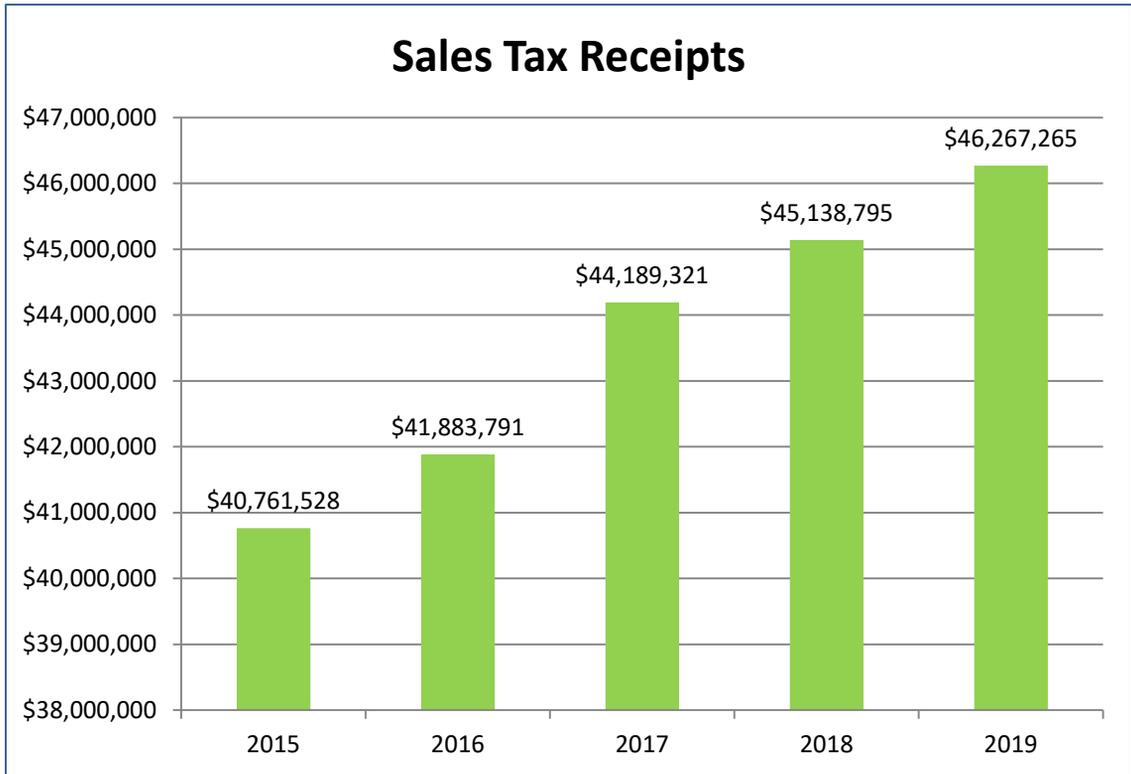
These measures provide an example of results that are not completely under the control of the City department. However, they are overall “indicators” that a department hopes to positively impact through its efforts.

# Finance

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$4,677,190	\$5,089,306	\$5,932,899	\$6,913,073	TBD
Operating Budget Per Capita	\$63.70	\$68.40	\$78.20	\$89.50	TBD
Budgeted FTE	44.70	44.78	42.75	42.75	42.75
Budgeted FTE Per Capita	0.000609	0.000602	0.000564	0.000553	0.000541
<b>Finance</b>					
General Obligation Bond Rating	Not Applicable				
<b>Budget and Revenue</b>					
Operating Budget Ratio	1.16	1.14	1.07	1.01	TBD
Sales Tax Receipts	\$40,761,528	\$41,883,791	\$44,189,321	\$45,138,795	\$46,267,265
<b>Utility Billing</b>					
Meters Read/ <b>Accuracy</b>	704,342/ <b>99.9%</b>	717,207/ <b>99.9%</b>	737,303/ <b>99.9%</b>	740,000/ <b>99.9%</b>	750,000/ <b>99.9%</b>
Utility Billing: Calls Received/ <b>Average Call Pick-Up (minutes)/</b>	81,343/ <b>.04/</b>	86,014/ <b>.03/</b>	81,406/ <b>.03/</b>	82,000/ <b>.03/</b>	83,000/ <b>.03/</b>
Calls Abandoned	3,997	4,755	5,333	5,000	5,000
Bills Generated Annually	451,960	461,993	468,704	503,860	541,650
<b>Accounting</b>					
Invoices Processed for Payment	18,627	18,963	19,663	20,450	21,270
Work Days to Complete Monthly Closes	3.2	3.9	3.0	3.0	3.0
Work Days to Complete Bank Reconciliations	11.3	12.7	9.5	12.0	12.0
Delinquencies Collected (#/%/\$)	109/ <b>8.8%</b> / \$135,530	750/ <b>43.2%</b> / \$124,361	137/ <b>12.6%</b> / \$23,324	140/ <b>10.0%</b> / \$40,000	145/ <b>10.0%</b> / \$42,000
% of Receivables Written Off (#/%/\$)	610/ <b>0.92%</b> / \$126,245	600/ <b>0.95%</b> / \$111,678	668/ <b>0.97%</b> / \$137,259	675/ <b>0.93%</b> / \$145,000	680/ <b>0.91%</b> / \$155,000
<b>Purchasing</b>					
# of Contracts/ <b>Total Contract Value</b> <sup>2</sup>	Not Available	Not Available	679/ <b>\$175,542,000</b>	700/ <b>\$170,000,000</b>	700/ <b>\$170,000,000</b>
Net Savings Due to Competitive Bidding	Not Available	Not Available	\$1,787,039	Not Available	Not Available

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).  
Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Average excluding outliers compared to next closest bid.



# Fire

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$11,928,813	\$13,144,679	\$13,738,387	\$14,768,162	TBD
Operating Budget Per Capita	\$162.50	\$176.70	\$181.10	\$191.10	TBD
Budgeted FTE	83.00	84.00	92.00	93.00	93.00
Budgeted FTE Per Capita	0.001130	0.001129	0.001213	0.001204	0.001178
Area Served (Square Miles)	194	194	194	194	194
<b>Station Operations</b>					
Total # of Calls <sup>2</sup>	7,524	7,915	8,393	8,813	9,253
Calls by Type:					
Fire or Explosion	191	209	180	242	254
Rescues and EMS <sup>3</sup> (Basic Life Support Only)	4,656	4,758	5,029	5,288	5,552
Citizen Assists	1,625	1,839	1,992	2,027	2,128
Hazardous Materials	318	342	362	353	370
Weather	7	0	3	3	3
Special Event	7	6	9	7	7
False Alarms	720	761	818	881	925
Total Units Responding to All Calls <sup>4</sup>	24,679	26,165	25,202	26,462	27,785
Average Response Time from Call to Arrival <6 minutes	68%	68%	68%	68%	68%
Fire Contained to Room of Origin	77%	77%	71%	71%	71%
Property Value Loss (Based on Assessed Value)	\$2,068,210	\$2,314,351	\$2,680,164	\$2,700,000	\$2,700,000
Property Value Saved (Based on Assessed Value)	\$8,000,716	\$20,067,486	\$61,252,027	\$22,000,000	\$22,000,000
Fire Injuries and Fatalities	3	4	9	0	0
<b>Community Safety</b>					
Businesses Inspected and Fire Company Safety Visits	716	1021	820	850	875
New Construction Site Review, Building Construction Review, Fire Protection Permit Review	3,218	2,861	2,930	3,000	3,075

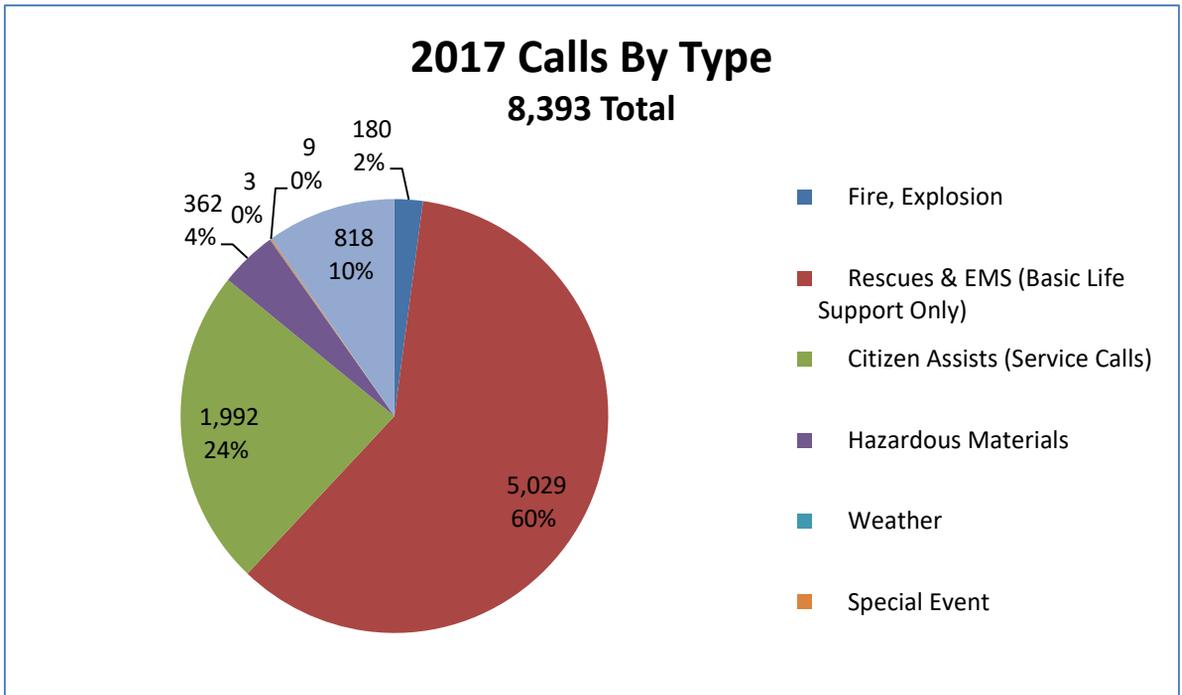
<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Includes only calls to Loveland Fire and Rescue Authority (LFRA). Calls received by Thompson Valley EMS are not included in this total.

<sup>3</sup> Includes High Priority Medical Emergencies and Rescue Calls including motor vehicle accidents. Non-emergency Medical calls do not include LFRA units.

<sup>4</sup> Number represents total units responding. For example, one structure fire response includes 6 units .



# Human Resources

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$18,859,264	\$16,886,658	\$15,766,880	\$20,713,715	TBD
Operating Budget Per Capita	\$256.90	\$227.00	\$207.90	\$268.10	TBD
Budgeted Department FTE	14.00	13.00	14.00	14.00	14.00
Budgeted Department FTE Per Capita	0.000191	0.000175	0.000303	0.000181	0.000177
Total City Budgeted FTE	754.25	776.35	834.13	841.63	844.63
Total Average City Employee Headcount (Full-Time, Part-Time and Seasonal) <sup>2</sup>	Not Available	1,016	1,027	1,045	1,050
Vacancy Rate - Benefit Eligible	16%	15%	18%	16%	15%
Citywide Engagement Index (% Engaged + Highly Engaged)/ <b>Benchmark</b>	25%/ <b>29.2%</b>	Not Available	46%/ <b>58.9%</b>	Not Available	55%/ <b>TBD</b>
Voluntary Employee Turnover <sup>3</sup> (Total %/ <b>Total % Without Retirements</b> )	9.6%/ <b>Not Available</b>	8.9%/ <b>Not Available</b>	9.9%/ <b>7.46%</b>	9.0%/ <b>7.0%</b>	8.0%/ <b>6.0%</b>
<b>Recruitment</b>					
Total Recruitments (Regular and Temp Hires)	621	662	496	515	530
Internal Applicants Selected <sup>4</sup>	Not Available	Not Available	47	41	45
<b>Employee Wellness</b>					
Wellness Center Risk Factor Decrease (Employees and Spouses) <sup>5</sup>	Not Available	Not Available	72%	74%	76%
<b>Risk Management</b>					
Environmental Mitigation Projects <sup>6</sup>	45	35	38	45	38
Liability Claims/Avg Cost per Closed Claims <sup>7</sup>	73/\$2,591	80/\$3,328	79/\$1,610	77/\$2,500	80/\$2,532
<b>Workers' Compensation</b>					
Workers Compensation Experience Modifier <sup>8</sup>	0.78	0.76	0.73	0.72	0.72
Total Recordable Incident Rate <sup>9</sup>	9.87	7.89	9.42	6.3	8.37
Loss Time Incident Rate (LTI) <sup>10</sup>	1.87	2.39	1.25	0.82	1.58

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> LFRA not included. Represents total average City-wide headcount over the 12-month fiscal year.

<sup>3</sup> Benefit-eligible positions.

<sup>4</sup> As an indicator of development/succession preparation.

<sup>5</sup> At risk employees and spouses that have improved at least one risk factor.

<sup>6</sup> Required to assess or offset impacts to natural resources such as Environmental Assessments; mitigation of hazards such as asbestos; spill response; migratory bird /eagle /threatened and endangered species surveys / mitigation; wetland or waters of the US delineation/mitigation; cultural/historic resource surveys/mitigation.

<sup>7</sup> Total cost per closed claim during the reporting year, not the date of loss. Cost of incidents attributable to employee actions

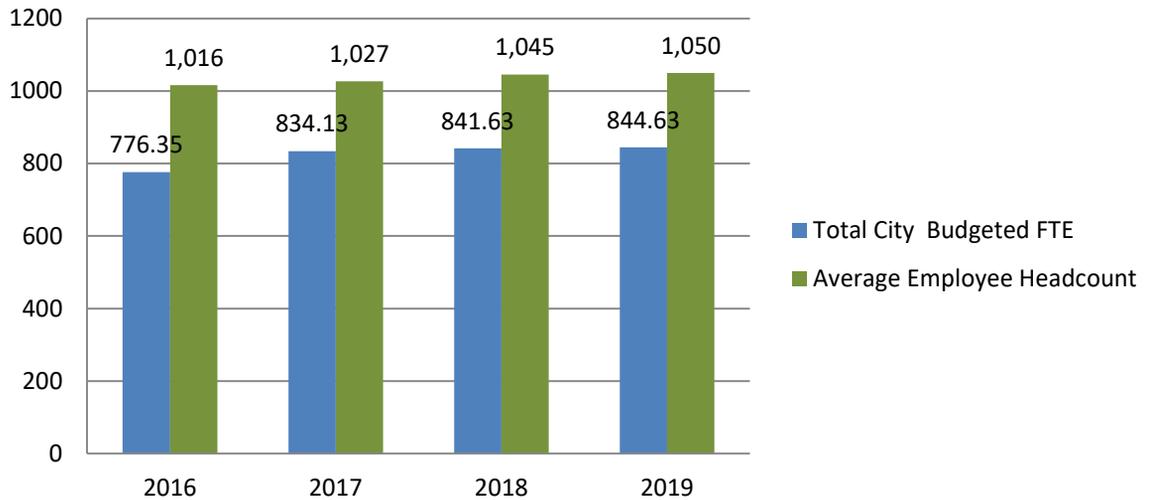
<sup>8</sup> 1.0 = industry average. Indicates credit or debit applied to the City's premium. Modifier < 1.0 means losses lower than average resulting in a discount on premium.

<sup>9</sup> Benchmark = 5.0. # of OSHA recordable incidents per hours worked.

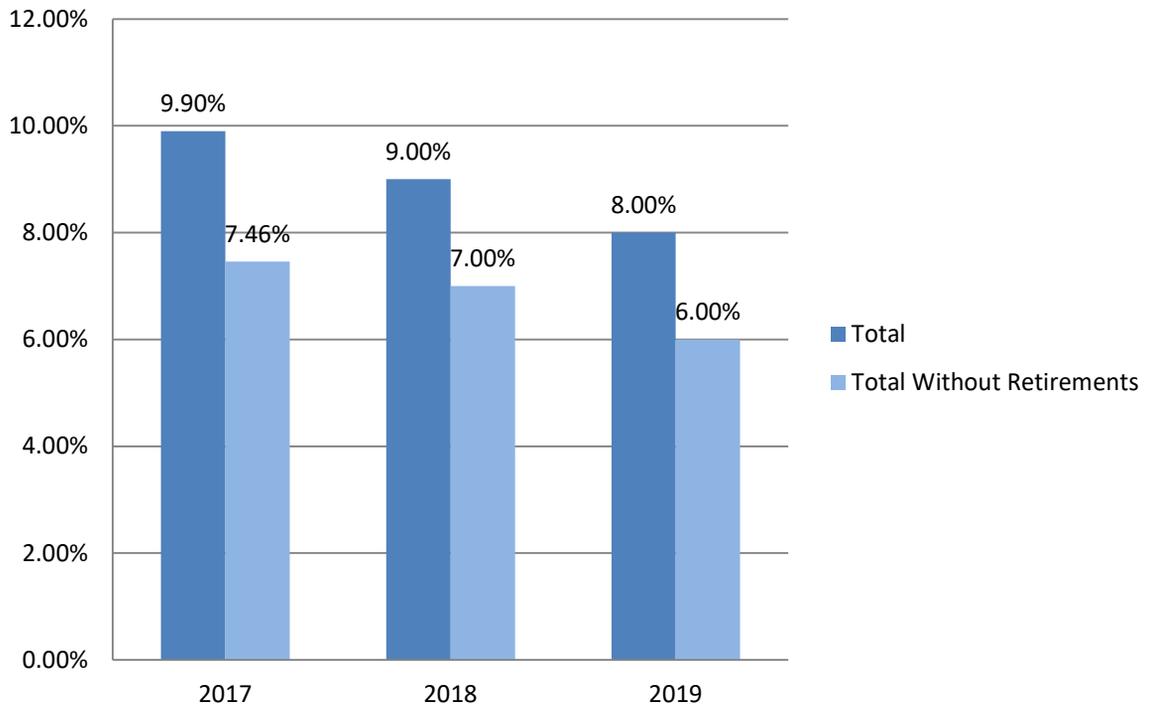
<sup>10</sup> Any occupational injury or illness that results in an employee being unable to work a full assigned work shift.

Rate is calculated per 100 employees.

## Total City Budgeted FTE and Average Headcount



## Voluntary Employee Turnover



# Information Technology

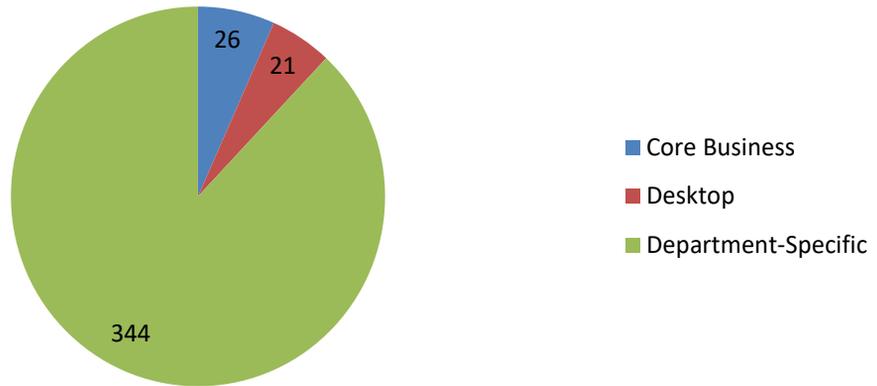
Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$3,710,507	\$3,818,092	\$4,708,691	\$5,036,444	TBD
Operating Budget Per Capita	\$50.50	\$51.30	\$62.10	\$65.20	TBD
Budgeted Department FTE	22.50	22.50	23.00	23.00	23.00
Budgeted Department FTE Per Capita	0.000306	0.000302	0.000303	0.000298	0.000291
Citywide Core Business Applications (e.g., Innoprise, Neogov, GIS, PowerPlan, etc.)	Not Available	Not Available	Not Available	26	26
Citywide Desktop Applications (e.g., Windows, Office, Adobe, etc.)	Not Available	Not Available	Not Available	21	21
Department-Specific Applications (e.g., Rectrac, Routeware, Cityworks, Police Dispatch, etc.) <sup>2</sup>	Not Available	Not Available	Not Available	344	344
Total Estimated Devices Supported	3,303	3,503	3,802	4,100	4,400
Devices Supported Per FTE of Computer Support Technician <sup>3</sup>	826	876	951	1,025	1,100
Incident Requests Per Computer Support Technician	Not Available	Not Available	1,125	1,214	1,302
Incident Requests Per Network Administrator	Not Available	Not Available	437	472	506
Total CST and NA Incident Request Responses	Not Available	Not Available	7,688	8,292	8,899
% of low priority resolved within 4 business days ,85% of the time	Not Available	Not Available	77.84%	75%	70%
% of high priority resolved within 48 hours, 85% of the time	Not Available	Not Available	59.83%	75%	70%
Incident Request Customers "Satisfied" or Better 85% of the Time	Not Available	Not Available	96.42%	95%	95%

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP). Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

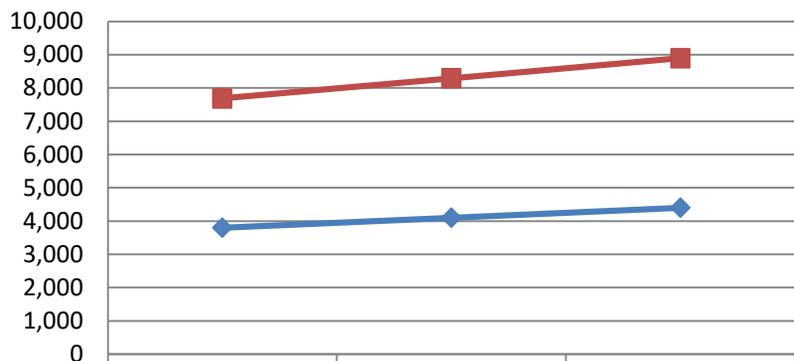
<sup>2</sup> Number will be updated to include Police Department applications when survey completed.

<sup>3</sup> Will provide benchmark against industry standard

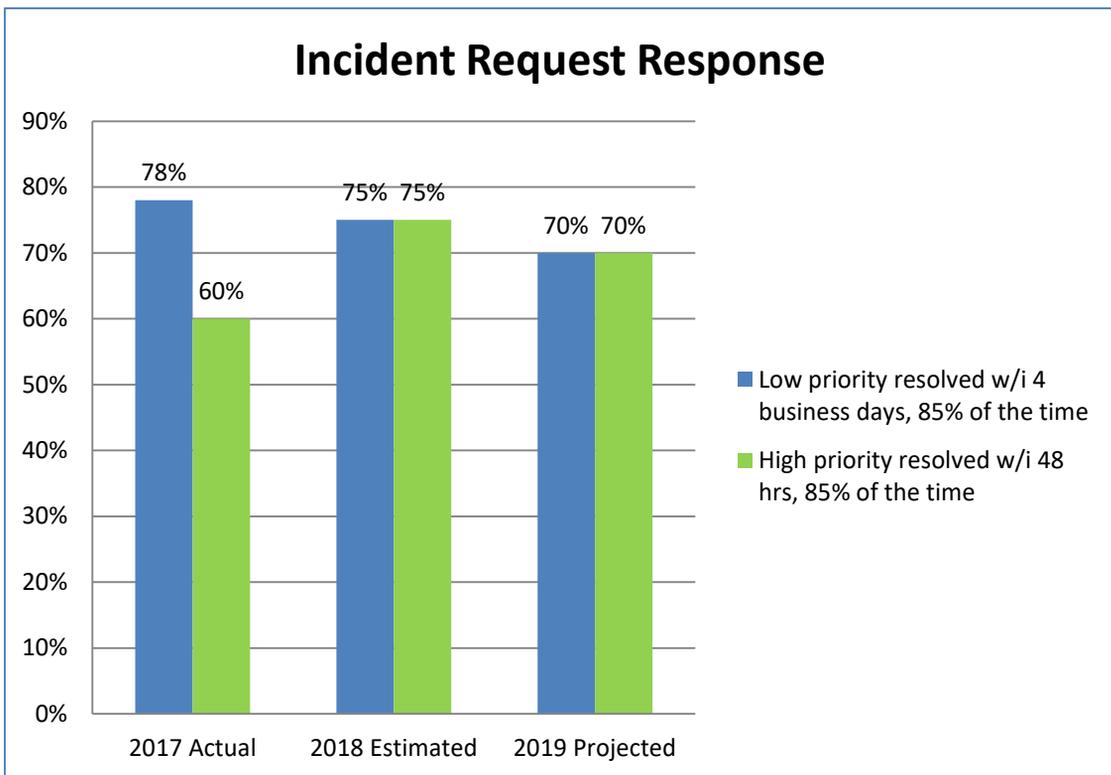
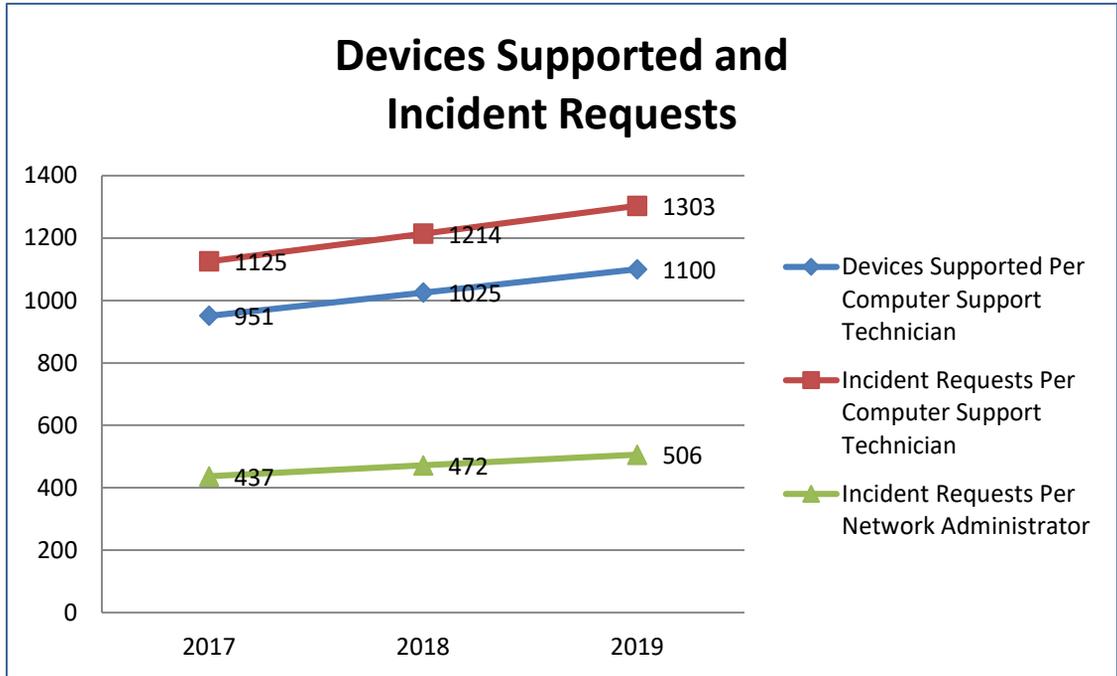
## Applications Supported 2018 Estimates 391 Total



## Estimated Devices Supported and Total Incident Request Responses



	2017	2018	2019
◆ Total Estimated Devices Supported	3,802	4,100	4,400
■ Total CST and NA Incident Request Responses	7,688	8,292	8,899



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# Library

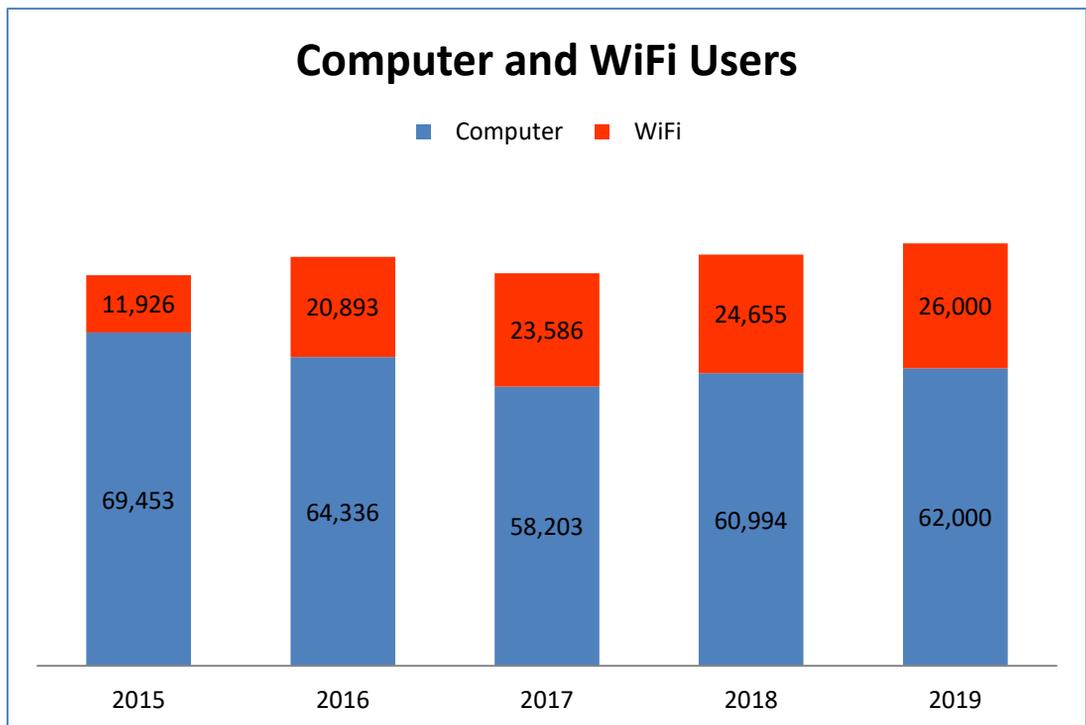
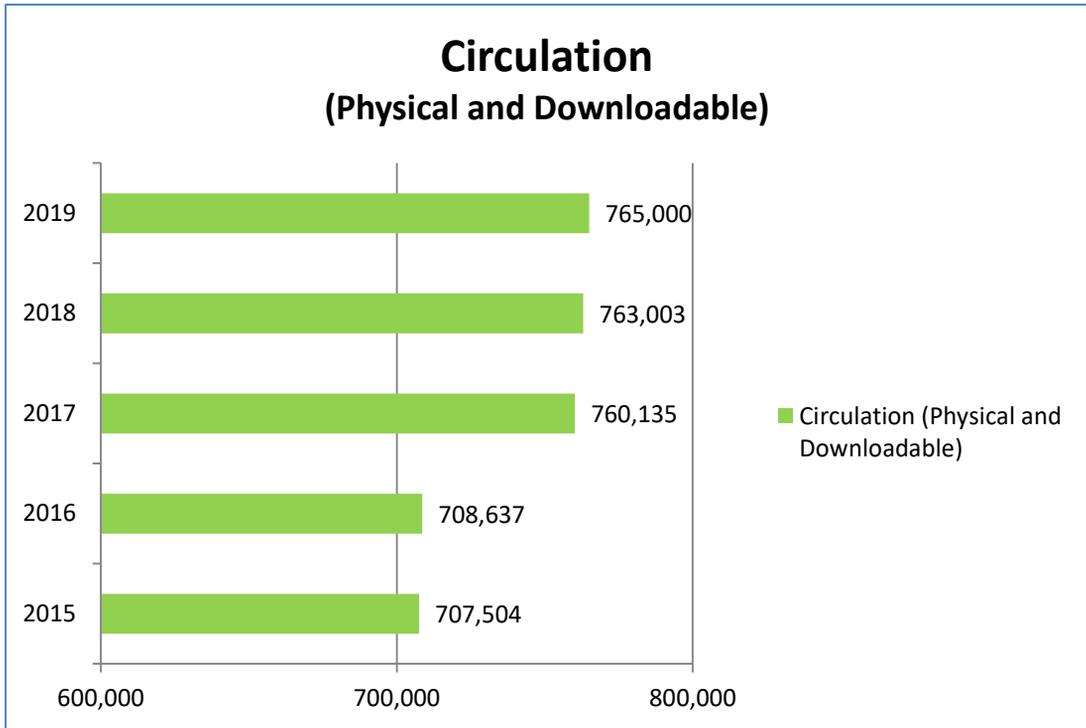
Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$3,158,826	\$3,271,662	\$3,762,506	\$3,812,817	TBD
Operating Budget Per Capita	\$43.00	\$44.00	\$49.60	\$49.30	TBD
Budgeted Department FTE	31.81	32.06	32.75	32.75	33.13
Budgeted Department FTE Per Capita	0.000433	0.000431	0.000432	0.000424	0.000419
Total Circulation	707,504	708,637	760,135	763,003	765,000
Physical Item Circulation	650,129	638,843	683,389	683,003	683,000
Downloadable Circulation	57,375	69,794	76,746	80,000	82,000
Total Circulation Per Capita (Hard Copy/ <b>Electronic</b> )	8.64/ <b>.76</b>	8.31/ <b>.91</b>	8.99/ <b>1.01</b>	8.66/ <b>1.00</b>	8.75/ <b>1.02</b>
% of Population with Library Card	44%	54%	61%	57%	59%
<b>Technology</b>					
Total Computer and WiFi Users	81,379	85,229	81,789	85,649	88,000
Computer Users	69,453	64,336	58,203	60,994	62,000
WiFi Users	11,926	20,893	23,586	24,655	26,000
<b>Customer Services</b>					
Door Count/ <b>Online(Webpage)</b>	400,510/ <b>106,037</b>	397,036/ <b>253,523</b>	391,586/ <b>302,985</b>	400,274/ <b>330,353</b>	400,000/ <b>360,000</b>
Library Cards Issued	6,020	5,661	6,868	6,146	6,300
% of Population with Library Card	44%	54%	61%	57%	59%
<b>Programs</b>					
Programs Provided	1,600	1,609	1,583	1,948	1,700
Program Attendance ( <b>Total</b> and By Type)	<b>53,550</b>	<b>44,189</b>	<b>51,636</b>	<b>54,602</b>	<b>53,900</b>
Children	41,067	33,905	37,857	42,250	41,000
Teen	2,231	2,691	4,498	4,346	4,400
Adult	10,252	7,593	9,281	8,006	8,500
Volunteers Hours/ <b>\$ Value</b> <sup>2</sup>	6,914/ <b>\$179,487</b>	6,797/ <b>\$176,518</b>	6,886/ <b>\$184,407</b>	6,532/ <b>\$178,456</b>	6,800/ <b>\$189,584</b>
Customer Satisfaction with Programs <sup>3</sup>	Not Available				

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Value of volunteer time is calculated using data from Independent Sector. 2015-2017 reflect Independent Sector actuals. 2018-2019 projected based on 5-year Independent Sector actuals average.

<sup>3</sup> Survey measure planned for future years.



# Municipal Court

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1,2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Operating Budget Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Warrants Issued	542	615	761	800	825
Total # Court Cases	10,267	7,582	8,513	8,763	9,123
Court Cases by Type:					
Parking	1,695	1,812	1,812	1,900	2,000
Traffic	7,561	4,912	5,658	5,800	6,000
Municipal Code	719	655	796	800	825
Humane Society	279	194	199	200	225
Code Enforcement	5	3	35	45	50
Uniform Fire Code	8	6	11	15	20
International Property Maintenance Code	0	0	2	2	2
International Building Code	0	0	0	1	1
Cases Processed Before Court/Cases Processed During Court <sup>3</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Trials	36	26	20	35	40
Jumpstart Cases	29	66	70	90	110
Teen Court Cases	18	44	58	75	80
Teen Court Recidivism Rate (Defendants Returning w/i 1 Year) <sup>4</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Total Fines and Costs Imposed/ <b>Collected</b>	\$1,087,501/ <b>\$1,048,925</b>	\$1,196,551/ <b>\$854,575</b>	\$1,279,898/ <b>\$871,789</b>	\$1,300,000/ <b>\$900,000</b>	\$1,310,000/ <b>\$925,000</b>
% Fines and Costs Collected	96%	71%	68%	69%	71%
Cases Sent to Collections	360	419	553	600	625
Volunteer Hours/\$ Value <sup>5</sup>	658/\$17,082	585/\$15,192	550/\$14,729	600/\$16,392	650/\$18,122

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Muni Court information has been included in the "Executive & Legal" Department, but will be tracked and displayed separately beginning with the 2020 budget.

<sup>3</sup> Requires additional data programming and review. This measure will provide the number of cases not requiring a court appearance or resolved before court date, and cases requiring a court appearance or when a defendant opts to appear in court.

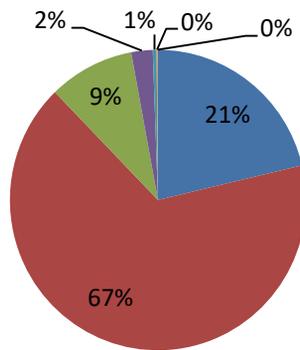
<sup>4</sup> Under development for future years reporting.

<sup>5</sup> Value of volunteer time is calculated using data from Independent Sector. 2015-2017 reflect Independent Sector actuals. 2018-2019 projected based on 5-year Independent Sector actuals average.

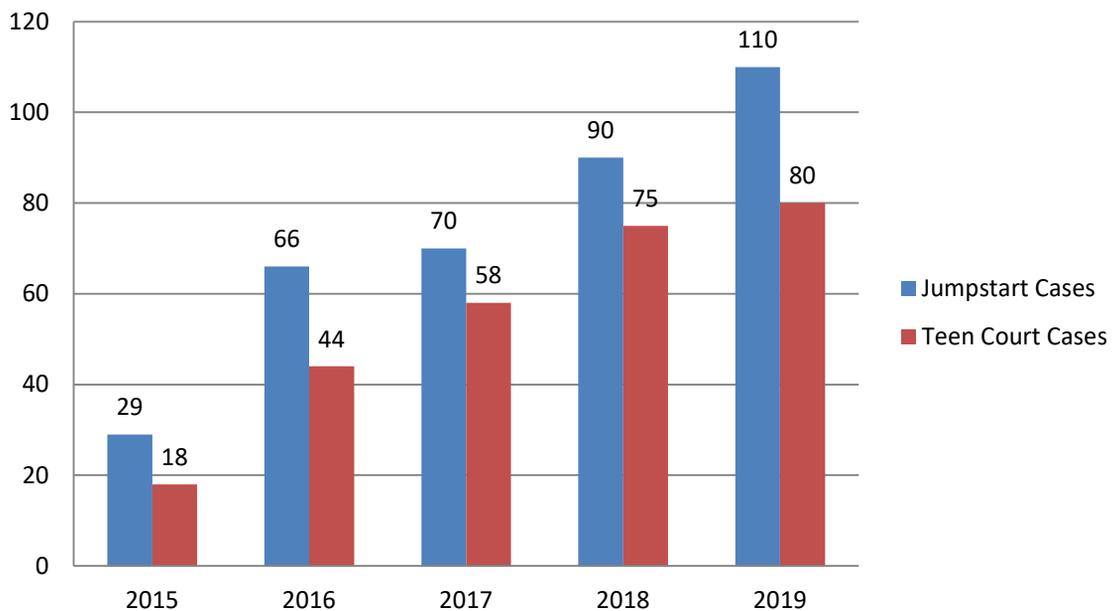
# Municipal Court

## 2017 Court Cases By Type (Not Including Jumpstart and Teen Court) 8,513 Total

- Parking
- Municipal Code
- Code Enforcement
- International Property Maintenance Code
- Traffic
- Humane Society
- Uniform Fire Code



## Jumpstart and Teen Court



# Parks and Recreation

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$14,040,937	\$14,634,462	\$14,892,164	\$16,221,315	TBD
Operating Budget Per Capita	\$191.20	\$196.70	\$196.40	\$210.00	TBD
Budgeted Department FTE	78.92	81.17	84.25	85.25	85.25
Budgeted Department FTE Per Capita	0.001075	0.001098	0.001111	0.001103	0.001079
<b>Parks, Trails and Open Space</b>					
Total Park System Acres/ <b>Per 1,000 Population</b>	8,328/ <b>113.43</b>	8,702.7/ <b>117</b>	8,751.7/ <b>115.68</b>	8,961.7/ <b>116.53</b>	9,129.7/ <b>115</b>
Developed Park Acres <sup>2</sup> / <b>Per 1,000 Population</b> (Industry Guideline: 5.75 acres/1,000 residents)	438.7/ <b>5.975</b>	438.7/ <b>5.9</b>	438.7/ <b>5.80</b>	463.7/ <b>6.03</b>	483.7/ <b>6.093</b>
Open Space Acres/ <b>Per 1,000 Population</b>	7,824/ <b>106.5</b>	8,198/ <b>110.2</b>	8,247/ <b>109</b>	8397/ <b>109</b>	8547/ <b>108</b>
Undeveloped Acres (Future Park Holdings)	66	66	66	101	99
Capital Projects/ <b>City Cost</b> /Grant Dollars Offsetting City Costs <sup>3</sup>	25/ <b>\$8.3M</b> / \$1.4M	19/ <b>\$7.6M</b> / \$836K	28/ <b>\$11.1M</b> / \$1.83M	28/ <b>\$8.6M</b> / \$568K	25/ <b>\$8.8M</b> / \$150K
% of Population Within a 10 Minute Walk of a Public Park	Not Available	Not Available	Not Available	90%	90%
Miles of Trails/Paved/Unpaved	27.55	33.55	37.05	39.1	45.6
Miles of Paved Trail <sup>4</sup> (Industry guideline/ <b>actual</b> )	24.47/ <b>23.55</b>	24.80/ <b>25.55</b>	25.22/ <b>28.55</b>	25.63/ <b>30.3</b>	26.46/ <b>33.8</b>
Mile of Unpaved Trail <sup>5</sup> (Industry guideline/ <b>actual</b> )	14.68/ <b>4</b>	14.88/ <b>8</b>	15.13/ <b>8.5</b>	15.38/ <b>8.8</b>	15.88/ <b>8.8</b>
City Parks/Reservable Shelters/ Shelter Reservations	32/27/695	32/28/733	32/28/855	32/28/870	32/28/885
Sports Fields Including Configurations <sup>6</sup> / Field Reservations	99/Not Available	99/16,928	99/17,158	99/17,200	110/19,000
Value of Vandalism/Graffiti Response/Removal	Not Available	Not Available	\$32,329/Not Available	\$35,000/TBD/ TBD	\$40,000/ TBD/TBD

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Includes community and neighborhood parks, and civic spaces.

<sup>3</sup> Includes capital funded through County Open Lands Tax and CEFs. Does not include capital equipment purchases or improvement projects <\$5k.

<sup>4</sup> Industry Guideline: 1 mile paved trail/3,000 residents.

<sup>5</sup> Industry Guideline: 1 mile unpaved trail/5,000 residents.

<sup>6</sup> Fields are reconfigured for various sports (e.g. soccer, football, etc.). One field being used for 5 different sports is reported as 5 configurations.

# Parks and Recreation

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
<b>Recreation</b>					
Youth Softball Tournament Teams/ <b>Adult Athletics Teams</b>	608/ <b>378</b>	815/ <b>386</b>	815/ <b>372</b>	820/ <b>380</b>	820/ <b>380</b>
Chilson Facility Visitors <sup>7,8</sup> / <b>% Capacity</b> <sup>9</sup>	464,561/ <b>129%</b>	464,059/ <b>129%</b>	445,713/ <b>124%</b>	450,000/ <b>125%</b>	450,000/ <b>125%</b>
Silver Sneakers Enrollments	932	828	956	925	950
Recreation Program and Special Recreation Classes (Held/ <b>Enrollments</b> )	953/ <b>9,706</b>	1,035/ <b>10,419</b>	1,040/ <b>12,358</b>	1,060/ <b>12,500</b>	1,070/ <b>12,700</b>
Fitness Classes/ <b>Attendees</b>	Not Available/ <b>72,373</b>	Not Available/ <b>72,729</b>	569/ <b>68,070</b>	579/ <b>72,000</b>	589/ <b>72,500</b>
Swim Beach Visitors	10,458	12,201	10,062	10,400	10,400
Winona Pool Attendance <sup>10</sup>	23,038	32,596	29,063	30,000	30,000
Approximate Parks Tree Inventory <sup>11</sup> / <b>Maintained</b> <sup>12</sup> /Trees Planted	8,000/ <b>750/359</b>	8,000/ <b>750/153</b>	8,000/ <b>750/138</b>	8,000/ <b>750/150</b>	8,000/ <b>750/150</b>
Golf Courses/ <b>Total Rounds Played</b>	4/ <b>120,940</b>	4/ <b>118,348</b>	4/ <b>117,494</b>	4/ <b>118,000</b>	4/ <b>118,000</b>
Olde Course Rounds Played	49,341	49,921	50,703	50,000	50,000
Mariana Butte Rounds Played	42,140	40,243	39,984	40,000	40,000
Cattail Creek Rounds Played	24,392	22,835	22,206	23,000	23,000
Mini-Course Rounds Played	5,067	5,349	4,601	5,000	5,000
<b>Cost Recovery Rates</b>					
Golf (Goal/ <b>Actual</b> )	100%/ <b>122%</b>	100%/ <b>104%</b>	100%/ <b>114%</b>	100%/ <b>114%</b>	100%/ <b>114%</b>
Batting Cages/Concessions (Goal/ <b>Actual</b> )	100%/ <b>100%</b>	100%/ <b>77%</b>	100%/ <b>88%</b>	100%/ <b>85%</b>	100%/ <b>85%</b>
Chilson Center (Goal/ <b>Actual</b> )	65%/ <b>75%</b>	65%/ <b>82%</b>	65%/ <b>64%</b>	65%/ <b>70%</b>	65%/ <b>70%</b>
Outdoor Aquatics (Goal/ <b>Actual</b> )	80%/ <b>90%</b>	80%/ <b>93%</b>	70%/ <b>59%</b>	70%/ <b>80%</b>	70%/ <b>80%</b>
Adult Athletics (Goal/ <b>Actual</b> )	100%/ <b>100%</b>	100%/ <b>101%</b>	100%/ <b>87%</b>	100%/ <b>105%</b>	100%/ <b>103%</b>
Youth Athletics (Goal/ <b>Actual</b> )	75%/ <b>87%</b>	75%/ <b>87%</b>	75%/ <b>81%</b>	75%/ <b>87%</b>	75%/ <b>85%</b>

<sup>7</sup> Open 350 days/year. Visitor count includes Fitness Programs, Swim Lessons and Daily Visits. Does not include Senior Center.

<sup>8</sup> Industry Guideline: 1 facility/60,000 residents.

<sup>9</sup> Capacity Guideline: 1 ,000 visits /day.

<sup>10</sup> Industry Guideline: Outdoor or Aquatic Facility or Pool =1/50,000 residents.

<sup>11</sup> Does not include Open Lands or Trails trees.

<sup>12</sup> Maintenance includes City forces hands-on pruning, watering and crew ground work of all types. Does not include contract work.

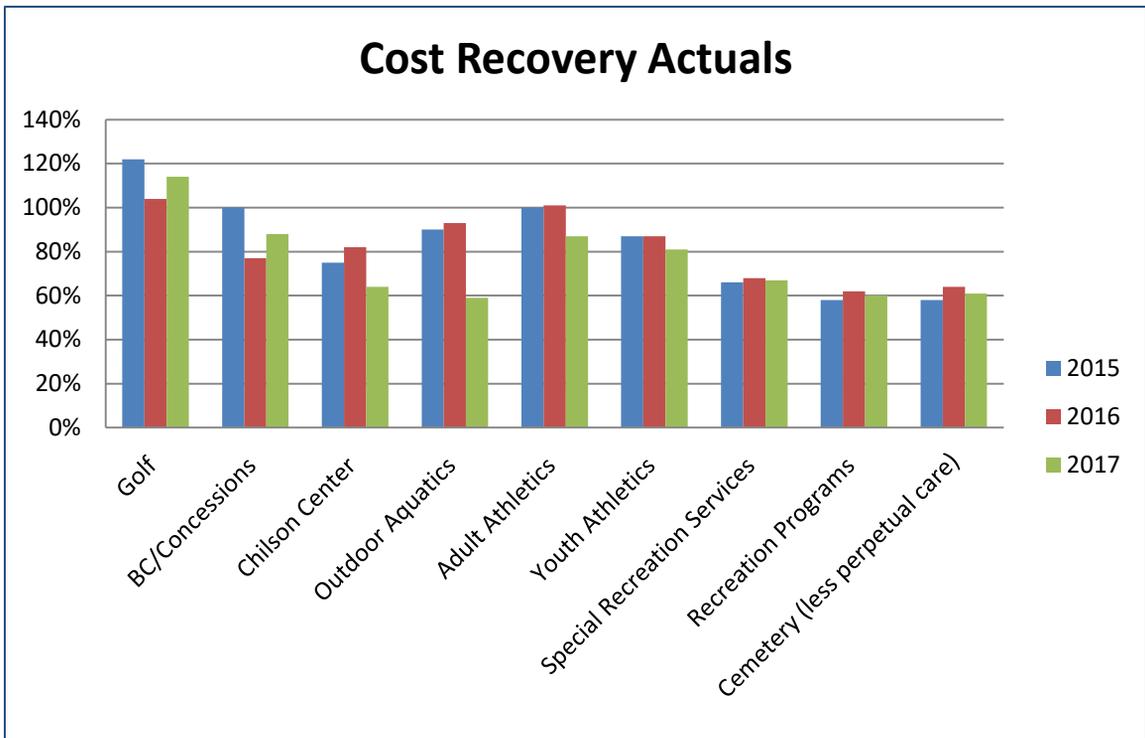
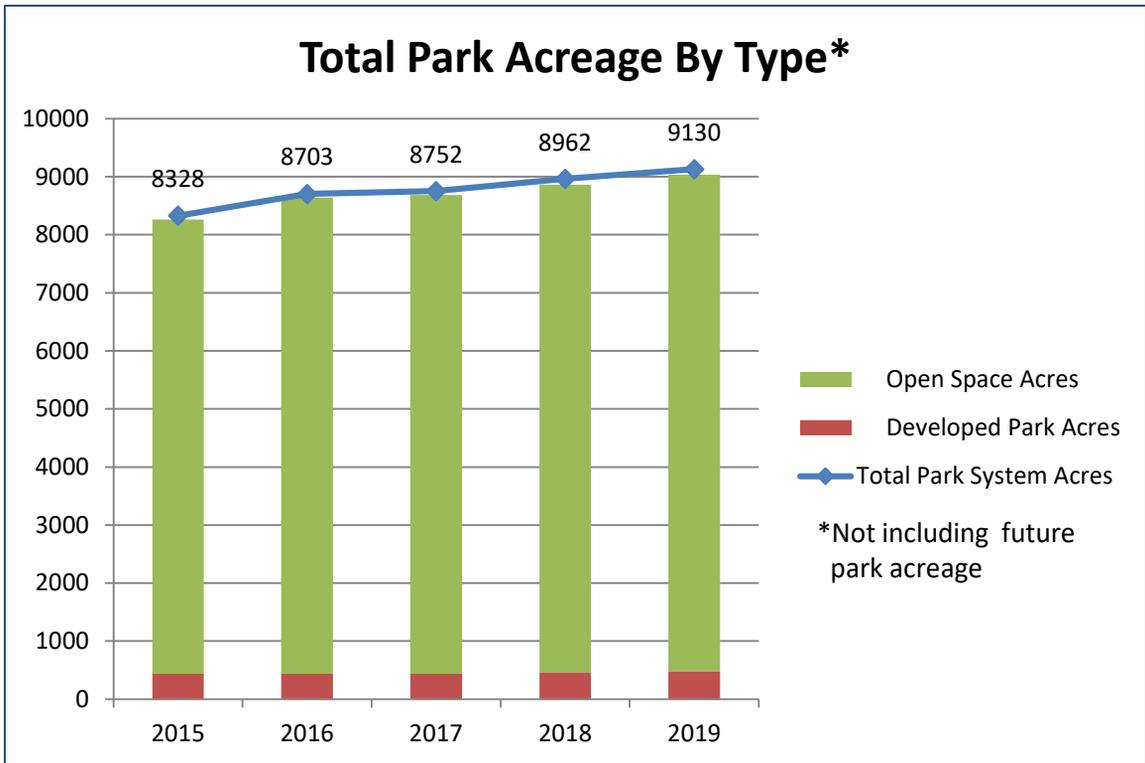
# Parks and Recreation

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
<b>Cost Recovery Rates (cont'd):</b>					
Special Recreation Services (Goal/ <b>Actual</b> )	45%/ <b>66%</b>	45%/ <b>68%</b>	60%/ <b>67%</b>	60%/ <b>67%</b>	60%/ <b>67%</b>
Recreation Programs (Goal/ <b>Actual</b> )	50%/ <b>58%</b>	50%/ <b>62%</b>	60%/ <b>60%</b>	60%/ <b>60%</b>	60%/ <b>60%</b>
Cemetery (Goal/ <b>Actual</b> ) (Does not include perpetual care fees)	70%/ <b>58%</b>	70%/ <b>64%</b>	70%/ <b>61%</b>	70%/ <b>61%</b>	70%/ <b>61%</b>
Value of Vandalism/Graffiti Response/Removal	Not Available	Not Available	\$32,329/Not Available/Not Available	\$35,000/ TBD/TBD	\$40,000/ TBD/TBD
% of Customers Rating Recreation Programs as "Good" or Above <sup>13</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
% of Customers Rating Parks as "Good" or Above <sup>13</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
New Residents Reporting Parks, Trails and Open Space for Choosing Loveland as a Place to Live <sup>13</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Volunteers/ <b>Hours</b> /\$ Value <sup>14</sup>	523/ <b>26,729</b> / \$694,000	479/ <b>23,808</b> / \$618,000	528/ <b>18,881</b> / \$505,000	550/ <b>19,500</b> / \$532,000	575/ <b>20,200</b> / \$563,000

<sup>13</sup> Survey measures planned for future years.

<sup>14</sup> Value of volunteer time is calculated using data from Independent Sector. 2015-2017 reflect Independent Sector actuals. 2018-2019 projected based on 5-year Independent Sector actuals average.

# Parks and Recreation



# Police

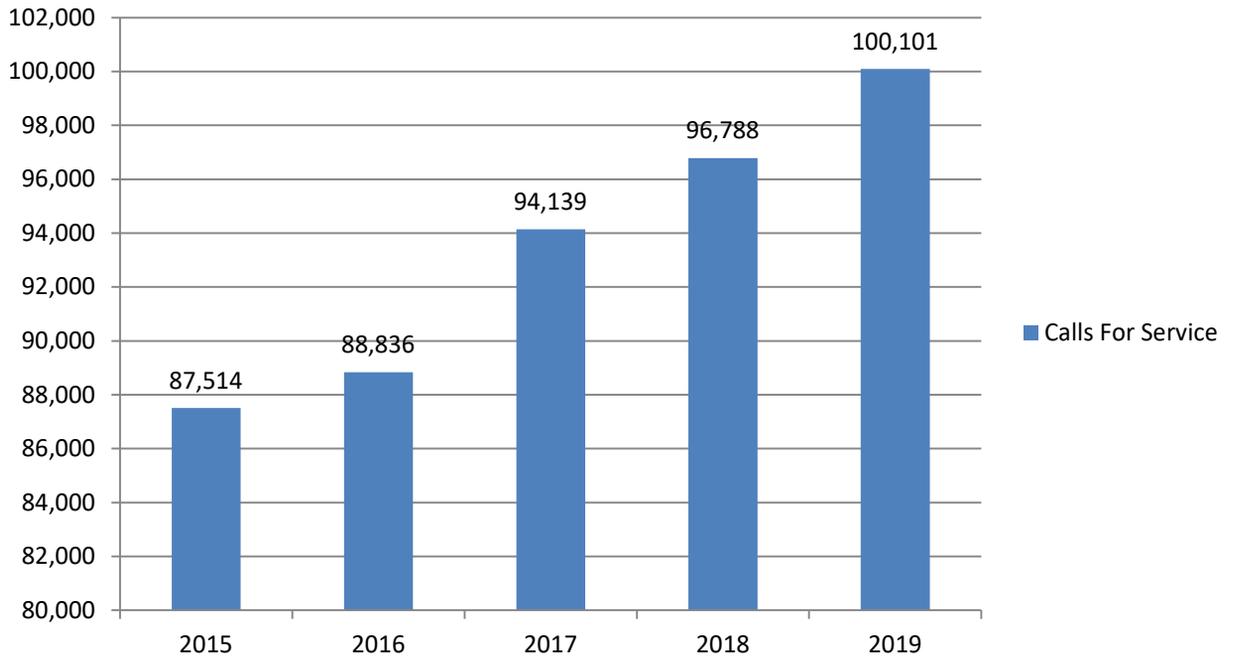
Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$19,549,485	\$20,860,058	\$24,462,594	\$26,198,103	TBD
Operating Budget Per Capita	\$266.30	\$280.40	\$322.60	\$339.10	TBD
Budgeted Department FTE	144.00	151.00	160.50	164.50	164.50
Budgeted Department FTE Per Capita	0.001961	0.002030	0.002116	0.002129	0.002083
Sworn Officers Per Thousand	1.33	1.41	1.40	1.44	1.39
<b>Operations</b>					
Total Calls For Service	87,514	88,836	94,139	96,788	100,101
Calls for Service by Type:					
Traffic Stop	12,144	11,930	17,094	17,986	22,053
Follow Up	10,950	10,650	10,378	9,813	9,527
911 Hang Up	12,191	9,781	8,617	8,272	6,485
Suspicious Circumstances	3,288	3,959	3,842	3,431	3,708
Citizen Assist	2,972	3,281	3,373	2,940	3,140
Extra Patrol <sup>2</sup>	0	1,994	2,835	5,522	6,072
Motor Vehicle Crash	2,875	3,045	2,802	2,745	2,708
Welfare Check	2,534	2,733	2,799	3,206	3,339
Parking	1,923	2,301	2,521	4,511	4,810
Disturbance	2,676	2,655	2,494	2,054	1,963
All Others	35,961	36,507	37,385	34,908	36,296
Vehicle Crashes/ <i>Impaired Crashes</i>	2,221/ <b>104</b>	2,312/ <b>91</b>	2,211/ <b>97</b>	2,238/ <b>90</b>	2,233/ <b>87</b>
Response Times in Minutes and Seconds (Emergent/ <i>Non-Emergent</i> )	7.22/ <b>21.10</b>	7.05/ <b>22.33</b>	7.45/ <b>23.12</b>	7.47/ <b>24.20</b>	7.59/ <b>25.21</b>
<b>Support Services</b>					
Part I Offenses/Cleared (By Arrest or Exception)/ <i>Clearance Rate</i>	2,094/639/ <b>30.5%</b>	2,539/749/ <b>29.5%</b>	2,178/691/ <b>31.7%</b>	2,354/720/ <b>30.6%</b>	2,396/733/ <b>30.6%</b>
Community Education Programs	110	95	104	115	120
Children Served by Santa Cops	2,103	2,342	2,232	2,500	2,500
<b>Department-Wide</b>					
Volunteers/ <i>Hours</i> /\$ Value <sup>3</sup>	16/ <b>4,434</b> / \$113,865	22/ <b>5,029</b> / \$130,603	22/ <b>4,585</b> / \$122,786	23/ <b>4,682</b> / \$127,912	23/ <b>4,682</b> / \$130,534

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).  
Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

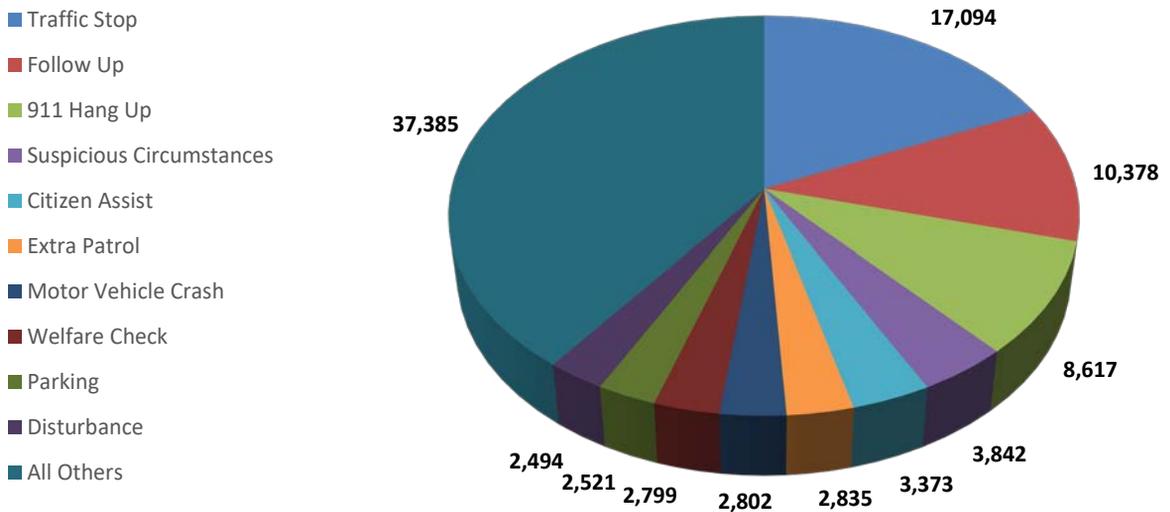
<sup>2</sup> This category was not in the top types of calls in 2015.

<sup>3</sup> Value of volunteer time is calculated using data from Independent Sector. 2015-2017 reflect Independent Sector actuals. 2018-2019 projected based on 5-year Independent Sector actuals average.

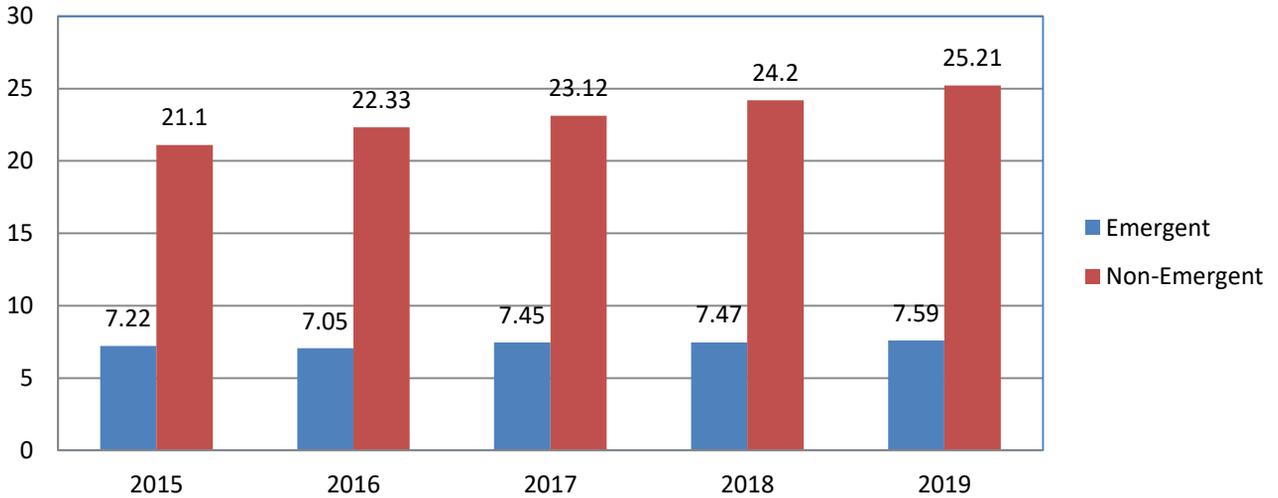
## Total Calls For Service



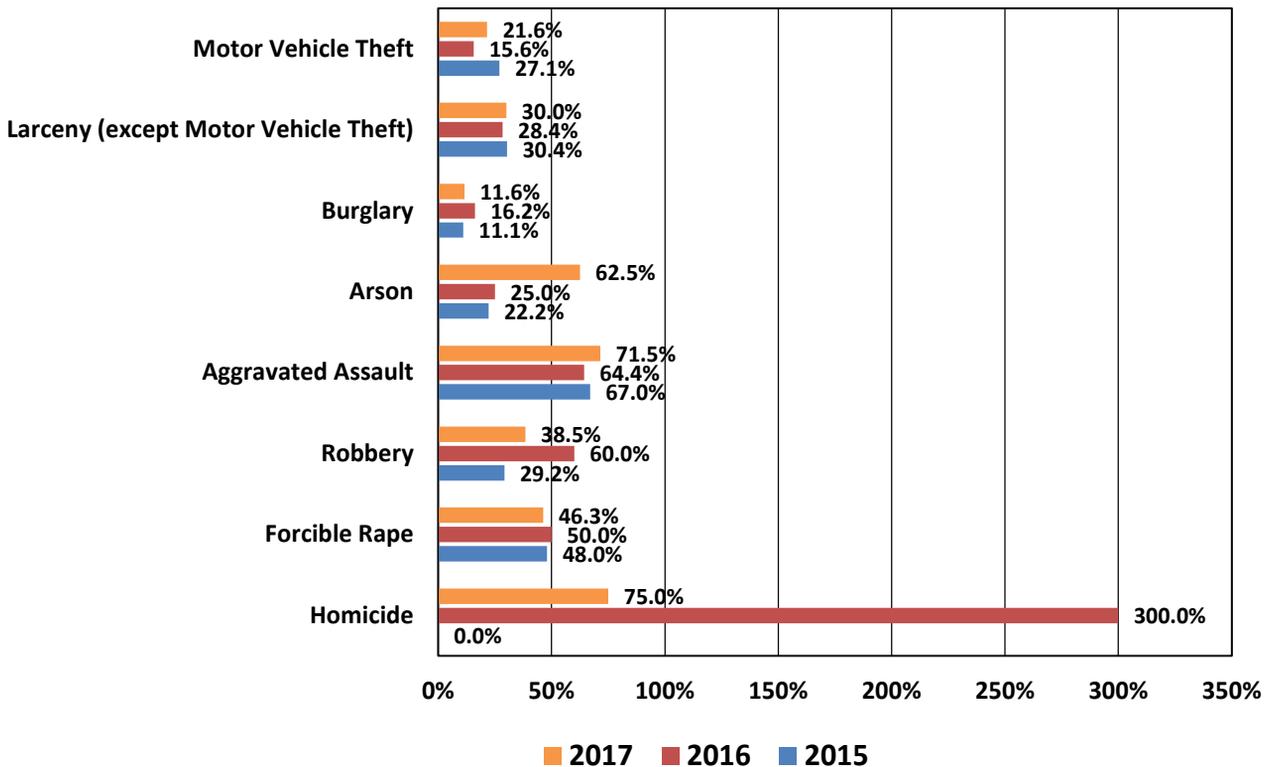
## 2017 - Top 10 Police CFS by Type



## Response Times (in Minutes and Seconds)



## % of Part 1 Crimes Cleared by Type

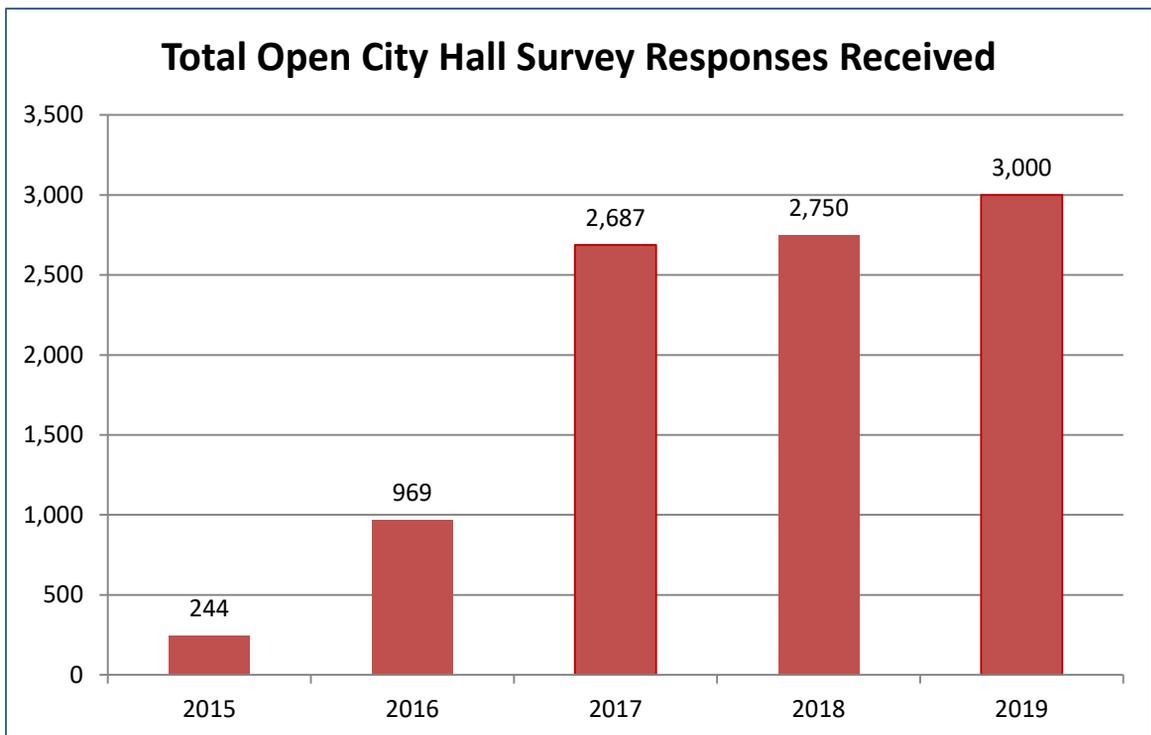
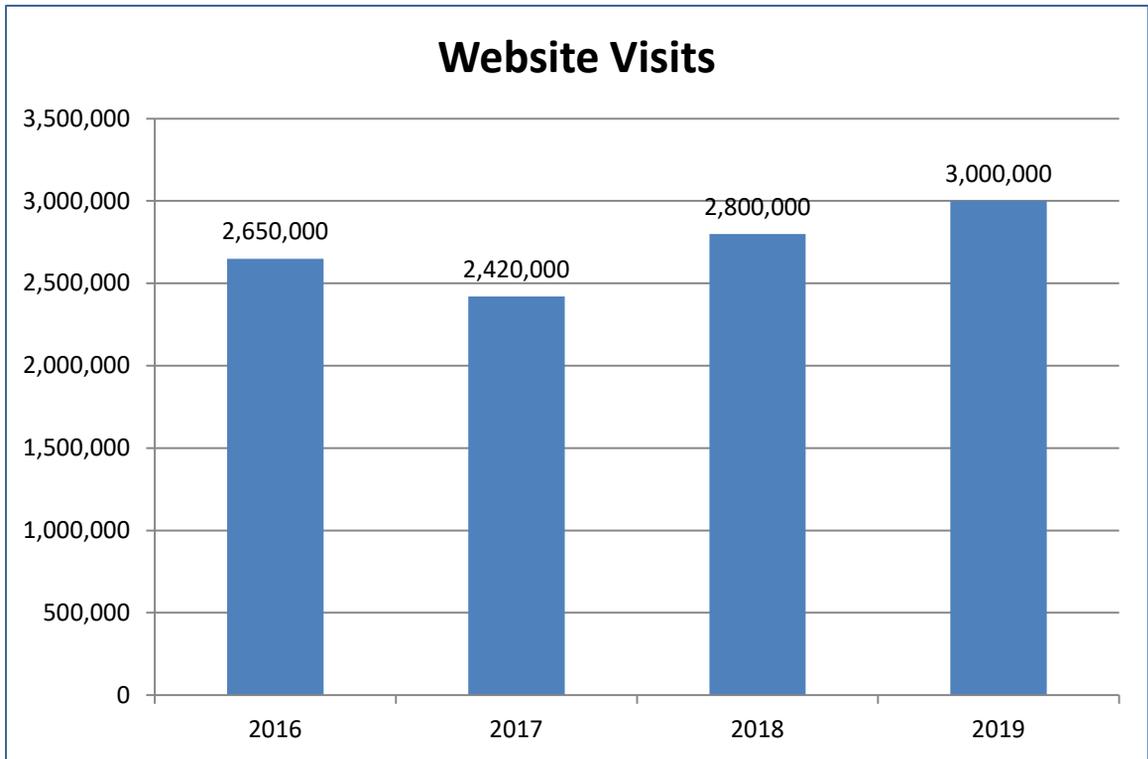


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# Public Info

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1, 2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Operating Budget Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Budgeted FTE Per Capita <sup>2</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Website Visits	Not Available	2,650,000	2,420,000	2,800,000	3,000,000
Website Visitors Rating Site as “Satisfactory” or Above	Not Available	Not Available	Not Available	Not Available	Not Available
Open City Hall Posts <sup>3</sup> /Total Responses	Not Available/ 244	Not Available/ 969	Not Available/ 2,687	Not Available/ 2,750	Not Available/ 3,000
COL Facebook Posts	Not Available	291	410	515	600
Facebook Pages <sup>3,4</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
Number of “Likes” <sup>3</sup>	Not Available	Not Available	Not Available	Not Available	Not Available
City Updates Distributed	420,000	428,000	435,000	444,000	453,000
Quality of Life Citizen Survey, Mailed Participation Rate (% of 3,000)	22.5%	25.2%	21.8%	21.6%	23%
% Indicating “Satisfied” or Above to Feeling Informed About Local Government Activities	75%	73%	77%	73%	76%
% Indicating “Satisfied” or Above to Overall Satisfaction with Living in Loveland <sup>3</sup>	Not Available	Not Available	Not Available	Not Available	Not Available

- <sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP). Due to current information capabilities, “Operating Budget” calculations use budgeted totals rather than actuals.
- <sup>2</sup> Information about the Public Information Program is included in the “Executive & Legal” Department.
- <sup>3</sup> Survey measures planned for future years.
- <sup>4</sup> This statistic will be compiled by the Public Info Officer, but Department Facebook pages are managed by Departments.



# Public Works

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$28,188,232	\$29,696,289	\$37,455,504	\$39,428,330	TBD
Operating Budget Per Capita	\$383.90	\$399.20	\$493.90	\$510.30	TBD
Budgeted Department FTE	136.82	137.92	154.50	154.63	154.63
Budgeted Department FTE Per Capita	0.001863	0.001854	0.002037	0.002001	0.001958
<b>Capital Projects</b>					
Capital Projects/Total Cost/Total Grant Dollars Offsetting City Cost	Not Available	Not Available	Not Available	Not Available	Not Available
Bridges and Culverts/ <b>Structurally Deficient</b>	96/4	96/4	96/4	96/3	96/3
<b>Pavement Management and Maintenance</b>					
Total Centerline Mile Inventory/ <b>Average Pavement Condition Index Rating (Citywide)</b>	339.85/72	342.74/72	343.13/73	354/74	346/74
Centerline Miles of Arterial Streets	120.66	120.66	120.66	120.66	120.66
Centerline Miles of Collector and Residential Streets	219.19	222.08	222.47	233.34	225.34
Potholes Filled	Not Available	Not Available	Not Available	Not Available	Not Available
% Potholes Filled in ≤ 3 days	Not Available	Not Available	Not Available	100%	100%
% of Pavement Network Maintained Annually (Annual Goal: 13%)	4.7%	4.96%	2.91%	8.56%	9.86%
<b>Field Operations</b>					
Total Field Work Orders	Not Available	Not Available	Not Available	Not Available	Not Available
Work Orders by Area: Streets/Stormwater/Solid Waste/Traffic	Not Available	Not Available	Not Available	Not Available	Not Available
Miles of Stormwater Conveyance/inlets	Not Available	Not Available	187/4,720	TBD	TBD
Lane Miles Swept (Arterial/Other/Downtown)	Not Available	Not Available	Not Available	Not Available	Not Available
Improved City-Owned Alleys/Total Annual Maintenance Expenditure	Not Available	Not Available	Not Available	TBD	TBD
Annual City Right-Of-Way Tree Maintenance Expenditure	\$83,100	\$107,949	\$83,618	\$83,000	\$83,000
Street Trees Removed/Replaced	Not Available	Not Available/5	Not Available/17	TBD	TBD

<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).

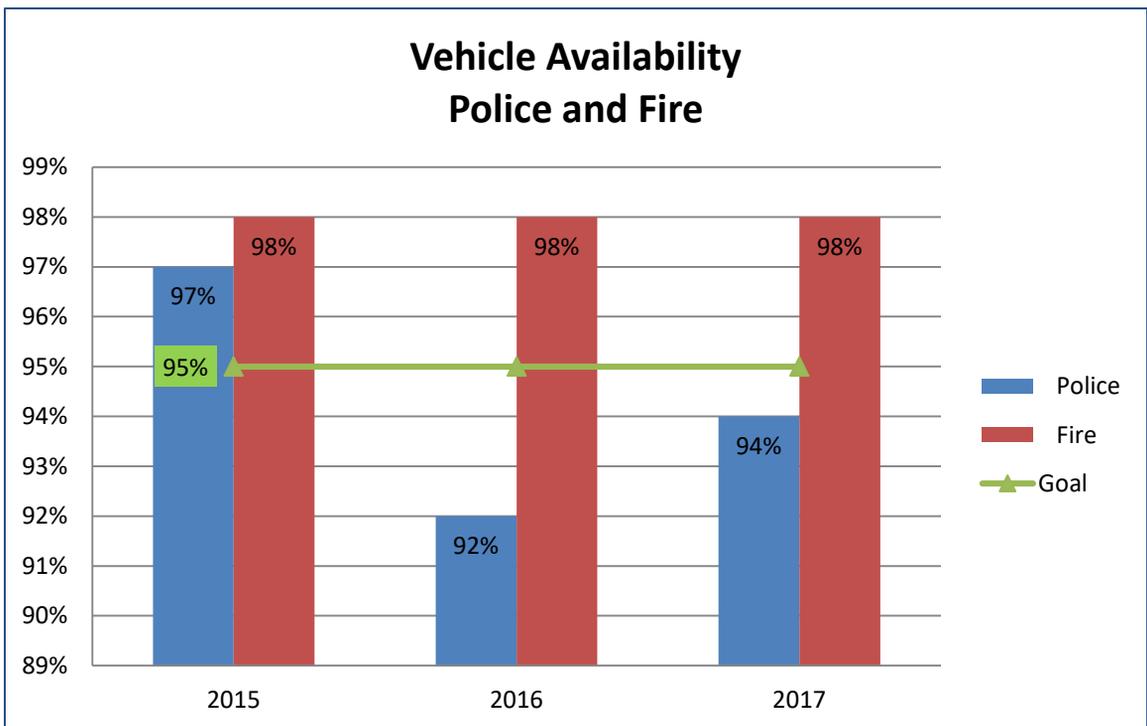
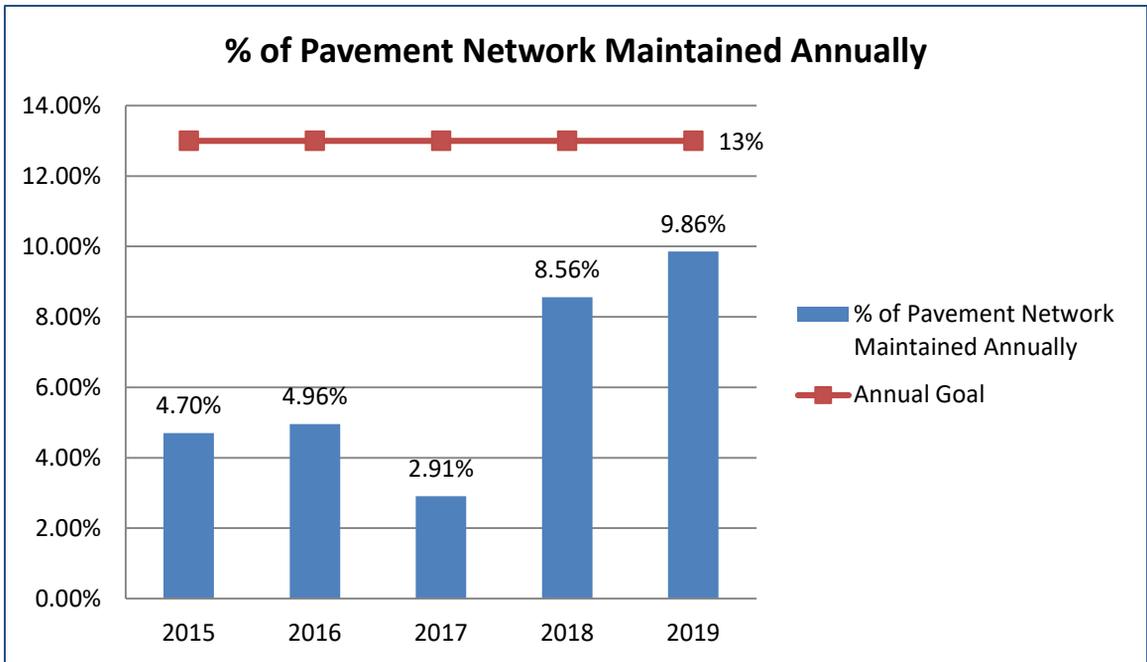
Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

<sup>2</sup> Rating of 50 or below on a scale of 100.

# Public Works

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
<b>Traffic Engineering</b>					
Average Travel Speed and Times on Arterial Streets	Not Available	Not Available	Not Available	Not Available	Not Available
Signalized Intersections/ # Below Service Level "D"	93/ Not Available	93/ Not Available	96/ Not Available	96/ Not Available	96/ Not Available
Intersections Exceeding Level of Service and Volume	Not Available	Not Available	Not Available	Not Available	Not Available
<b>Stormwater Engineering</b>					
% of 51 Projects Completed from 1987 Stormwater Master Plan	35%	35%	35%	41%	41%
Flood Incidents as Reflective of Condition of Conveyance System	Not Available	Not Available	9	TBD	TBD
<b>Facilities</b>					
Facilities Inventory # of/sq ft	37/ <b>691,155</b>	37/ <b>705,654</b>	37/ <b>705,654</b>	37/ <b>705,654</b>	38/ <b>710,143</b>
Leased Facilities	4/24,639	4/24,639	2/20,139	2/20,139	2/20,139
Rental Properties	16/21,172	16/21,172	16/21,172	16/21,172	16/21,172
General Facilities Maintenance Costs (per square foot)	Not Available	Not Available	Not Available	TBD	TBD
City Facility Condition Index	Not Available	Not Available	Not Available	TBD	TBD
<b>Fleet Management</b>					
Fleet Licensed Assets/ <b>Overall Average Availability Rating</b>	Not Available/ <b>98%</b>	Not Available/ <b>96%</b>	631/ <b>97%</b>	643/ <b>95%</b>	650/ <b>95%</b>
Police (Goal: 95%)	97%	92%	94%	95%	95%
Fire (Goal: 95%)	98%	98%	98%	95%	95%
Solid Waste (Goal: 85%)	83%	85%	81%	85%	85%
Street Sweepers (Goal: 85%)	78%	76%	77%	85%	85%
Fleet Licensed Assets Maintained Per Vehicle Technician	Not Available	Not Available	52	49	50
<b>Solid Waste and Recycling</b>					
Solid Waste Stops/ <b>Per FTE</b>	Not Available	Not Available	Not Available	60,325/ <b>2,742</b>	62,135/ <b>2,706</b>
Waste Diversion %	63%	61%	61%	60%	60%
<b>Transit</b>					
Transit Farebox Ratio (Expense/Fares)(RTD = 20.5%)	5.9%	4.8%	5.3%	6%	6%
Transit Ridership/ <b>Para Rides</b> /Per Capita	120,882/ <b>9,630</b> /1.7	106,982/ <b>9,904</b> /1.57	96,928/ <b>8,989</b> /1.4	95,398/ <b>9,916</b> /1.2	104,938/ <b>9,472</b> /1.3

# Public Works



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# Water and Power

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Total Operating Budget <sup>1</sup>	\$70,572,453	\$72,108,514	\$81,323,427	\$90,889,306	TBD
Operating Budget Per Capita	\$961.20	\$969.40	\$1,072.30	\$1,176.40	TBD
Budgeted Department FTE	129.25	132.25	143.65	143.65	146.28
Budgeted Department FTE Per Capita	0.001761	0.001778	0.001894	0.001859	0.001852
<b>Water</b>					
Water Accounts (# of Meters)	25,529	25,986	26,365	26,749	27,094
Miles of Water Distribution Pipeline	451	456	460	464	468
Total Volume of Water Treated (Million Gallons)	4,347	4,609	4,408	4,495	4,530
Total Cost to Treat Water	\$2,528,047	\$2,909,010	\$2,918,089	\$3,833,618	\$3,916,495
Cost Per Million Gallons of Water Treated	\$582	\$631	\$662	\$853	\$865
Total Residential Water Consumed (Million Gallons)	2,407	2,604	2,498	2,557	2,561
Population Served	73,420	74,385	75,655	76,899	79,388
Annual Per Capita Water Consumption (Gallons)	32,781	35,003	33,016	33,251	32,262
Per Capita Water Consumption Per Day	90	96	90	91	88
Taste and Odor Complaints	90	594	105	98	98
Water Main Breaks	52	68	38	38	38
Water Loss (Million Gallons)	749	694	504	500	500
<b>Wastewater</b>					
Wastewater Accounts	25,874	33,951	34,519	34,699	35,147
Miles of Wastewater Collection Pipeline	343	348	350	354	358
Feet of Collection Pipeline Cleaned	182.2	252	286	286	286
Total Volume of Wastewater Treated (Million Gallons)	2,458	2,386	2,250	2,294	2,312

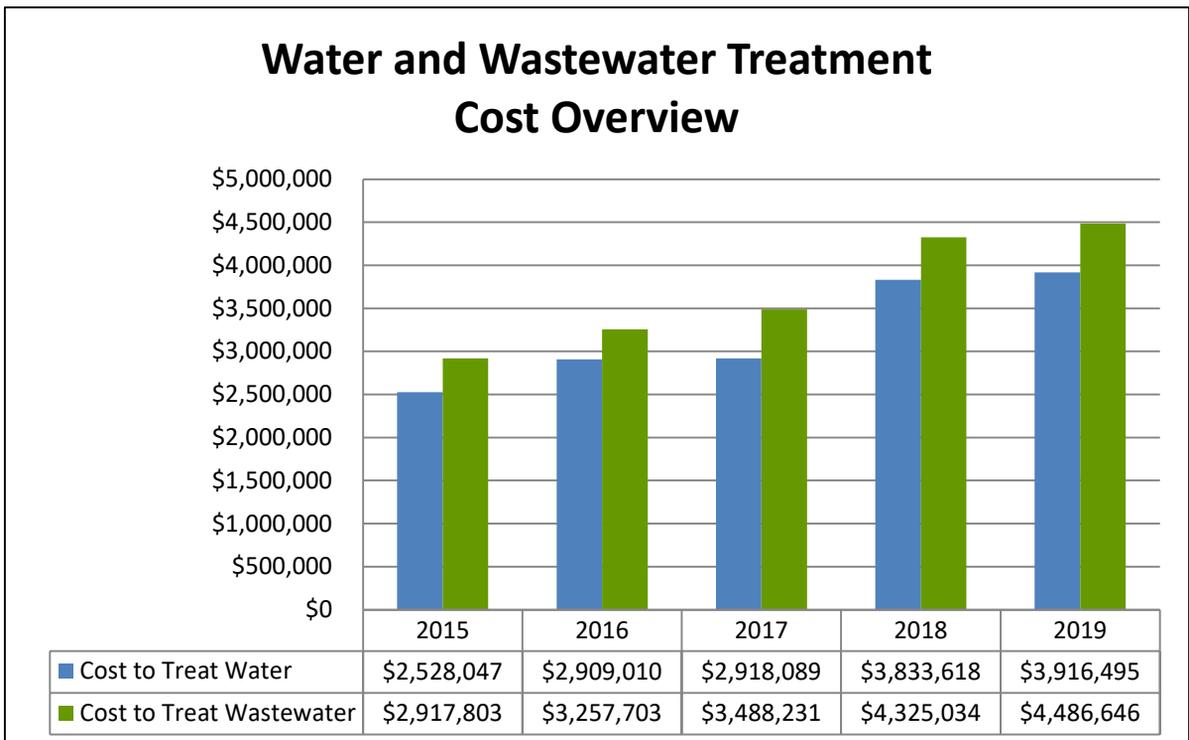
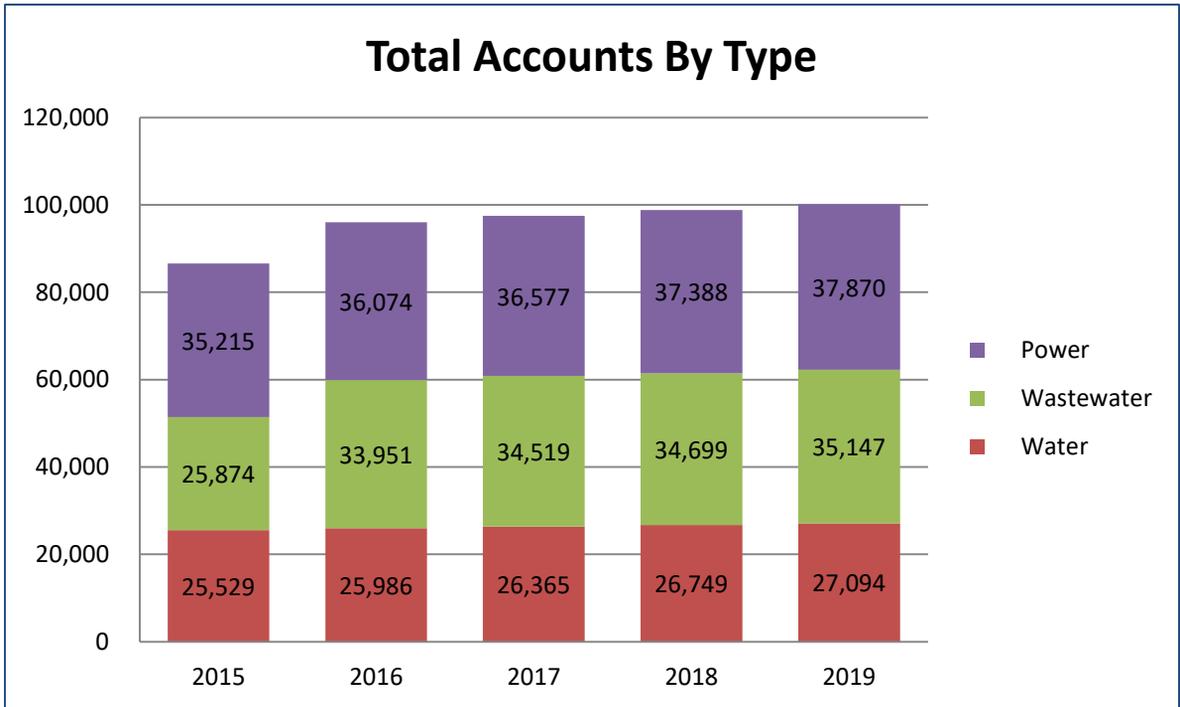
<sup>1</sup> Includes special revenue funds. Does not include Capital Improvement Projects (CIP).  
Due to current information capabilities, "Operating Budget" calculations use budgeted totals rather than actuals.

# Water and Power

Dashboard Stats	2015 Actual	2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Volume of Wastewater Treated (Millions of Gallons Per Day)	6,735	6,537	6,164	6,286	6,335
Total Wastewater Treatment Cost	\$2,917,803	\$3,257,703	\$3,488,231	\$4,325,034	\$4,486,646
Cost Per Million Gallons of Wastewater Treated	\$1,187	\$1,365	\$1,550	\$1,885	\$1,940
Sanitary Sewer Overflows per Year	0	0	1	0	0
Sanitary Sewer Overflows Per 100 Miles of Pipeline	0	0	0.285	0	0
Wastewater Treatment Plant Odor Complaints	0	1	0	0	0
<b>Power</b>					
Power Accounts	35,215	36,074	36,577	37,388	37,870
Miles of Distribution Line	637	642	653	660	665
Operation & Maintenance Expenditures Per Mile of Distribution Line	\$5,400	\$5,706	\$6,660	\$8,215	\$8,559
Power SAIFI (Average # of Times a Customer's Service Interrupted)	0.40	0.36	0.65	0.50	0.50
Power SAIDI (Avg Outage Duration in Minutes)	37	48	44	45	45
Power ASAI (Avg System Availability)	99.99%	99.99%	99.99%	99.99%	99.99%
Power CAIDI (Avg Duration of an Outage that a Customer Experiences)	93 minutes	132 minutes	65 minutes	70 Minutes	60 minutes
Energy Audits	144	122	64	80	80
Water Irrigation Audits	101	111	206	110	110
Commercial Energy Efficiency Works Program \$ Expended/Energy Saved	\$296,091/ 2,828,000 kWh	\$310,218/ 3,891,000 kWh	\$306,608/ 7,321,000 kWh	\$832,791/ 8,565,000 kWh	\$600,000/ 8,201,000 kWh
Customer Satisfaction Rating <sup>2</sup>	Not Available				

<sup>2</sup> Future survey measure.

# Water and Power



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