



BUDGET PLANNING AGENDA
SPRINGVILLE CITY COUNCIL MEETING
APRIL 09, 2019 AT 4:00 P.M.
Multi-Purpose Room
110 South Main Street
Springville, Utah 84663

This meeting is for City Council discussion only.
No action will be taken at this meeting.

Notice is hereby given the Springville City Mayor, City Council and City Administration will be participating in a budget and goal planning meeting on:

Tuesday, April 09, 2019 at 4:00 p.m.
Springville City Multi-Purpose Room

CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION

The Springville City Council may temporarily recess the meeting and convene in a closed session to discuss the character, professional competence, or physical or mental health of an individual, pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as provided by UCA 52-4-205.

No official decisions will be made at this meeting.

CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE - POSTED 04/05/2019

In compliance with the Americans with Disabilities Act, the City will make reasonable accommodations to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please contact the City Recorder at (801) 489-2700 at least three business days prior to the meeting.

Meetings of the Springville City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-207. In such circumstances, contact will be established and maintained by telephone or other electronic means and the meeting will be conducted pursuant to Springville City Municipal Code 2-4-102(4) regarding electronic meetings. s/s - Kim Crane, CMC, City Recorder





Monthly Department Reports

- 1) Administrative Services
 - a) Information Technology
 - b) Recorder
 - i) Justice Court
- 2) Finance
 - a) Accounting
 - b) Treasury
 - i) Utility Billing
- 3) Springville Library
- 4) Hobble Creek Golf Course & Restaurant
- 5) Recreation & Community Events Department
 - a) Community Events
 - b) Clyde Recreation Center
 - c) Recreation
 - d) Senior Citizens
- 6) Legal
 - a) Risk Management
 - b) Prevention Coordinator/Youth Court
 - c) Victim Advocate
- 7) Department of Buildings & Grounds
 - a) Cemetery
 - b) Facilities
 - c) Canyon Parks
 - d) City Parks
 - e) Urban Forest
- 8) Community Development Department
 - a) Building
 - b) Code Enforcement
 - c) Planning
 - d) Business Licensing
- 9) Springville Museum of Art
- 10) Power Department
 - a) Distribution
 - b) Electrical Operations
 - c) Generation
 - d) Metering
- 11) Department of Public Safety
 - a) Ambulance/EMT
 - b) Emergency Preparedness
 - c) Fire
 - d) Police
- 12) Department of Public Works
 - a) Engineering
 - b) Streets/Solid Waste
 - c) Culinary Water/Secondary Water
 - d) Storm Water/Sewer

City Recorder

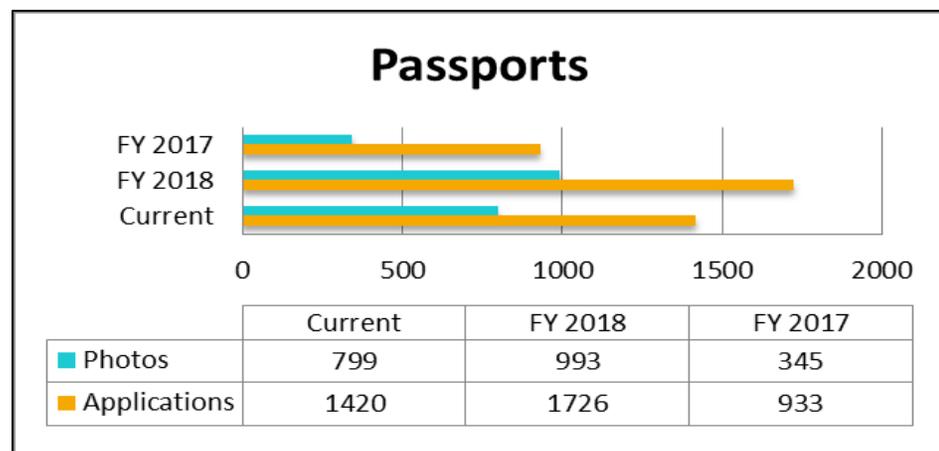
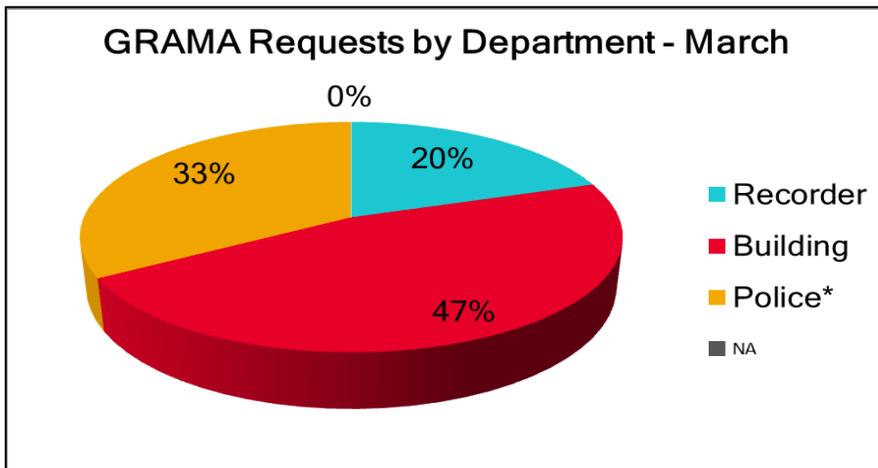
March, 2019

MISSION -The mission of the City Recorder's office is to support the City's legislative process, provide transparent, accurate and timely legislative history; administer open elections, and preserve the accuracy, integrity, and public accessibility to the City's official records.

Monthly Metric	FY 2018						2019	
	October	November	December	January	February	March	Average	Target
GOAL: Prepare and complete meeting minutes within 30 days with 100% accuracy.								
% Council minutes completed (30 day)	45%	60%	95%	100%	100%	100%	83%	100%
% Other Minutes (closed, boards) completed				50%	100%	100%	83%	100%
% Council minutes approved as written				100%	100%	100%	100%	100%
GOAL: Update Springville City Code Title 2								
	# Chapters		Complete					
Chapters Complete	16		3				19%	100%
GRAMA REQUESTS GOAL: Respond to GRAMA Records request within 10 days								
# of requests received	21	18	22	18	21	15	19	
% Processed within 10 business days	100%	93%	90%	95%	100%	100%	96.30%	100%
Annual Metric	FY 2017	FY 2018	Q1	Q2	Q3	Q4	Average	Target
Passport Applications Processed	933	1726	358	446	616		473	1800
Passport Photos Processed	345	993	213	235	351		266	1000
Revenue Received - Applications/Photos	\$29,994.95	\$60,262.00	\$15,054.00	\$18,408.00	\$26,807.00		93.00%	\$65,000.00
GRAMA Requests Processed			29	61	54		48	

Metrics are on Fiscal Year

<75% 75-95% >95%



Justice Court

MARCH, 2019

The Mission of the Springville Justice Court is to improve the quality of life in our community, Ensuring accountability by fair, equitable, and timely treatment of those involved in the criminal justice system.

Monthly Metric	January	February	March	April	May	June	July	Average	Target
CLEARANCE RATE	Review number of cases filed and compare with cases terminated, this will disclose how the court is keeping up with the caseload.								
Cases Filed	268	335	349						100%
Cases Disposed	367	280	363						
Clearance Rate Percentage	137%	83%	104%						
Appointments Scheduled	Ensure timely treatment of those involved in the criminal justice system.								
	344	233							
REVENUE									
Revenue Retained by City	\$26,327.94	\$23,194.15	\$31,769.22						
Revenue Disbursed to State	\$12,548.74	\$11,275.81	\$13,029.33						
Revenue from OSDC	\$781.39	\$195.25	\$3,068.62						
Total Revenue Collected	\$39,658.07	\$34,665.21	\$47,867.17						

Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Average	Target
Cases Filed	2,676.00	3040	4025	1043	978	772	788	3581	895	
Cases Disposed	3,285.00	3343	4435	989	1059	886	953	3887	972	
Clearance Rate Percentage	122%	110%	110%	94%	108%	115%	121%	109%	110%	
Appointments Scheduled	4378	4022	4316	1180	1174	1105	876	4335	1084	
Revenue Retained	\$368,067.95	\$340,985.25	\$368,717.43	\$87,067.69	\$94,085.41	\$73,336.75	\$68,819.37	\$323,309.22	\$80,827.31	

Metrics are on a Calendar Year

Below	Moving Toward	Meet or Exceed
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Finance Department

April 2019

The mission of the Finance Department is to promote trust through transparency; safeguard the fiscal integrity of the City through sound financial management; facilitate the delivery of effective and efficient City services with accurate, timely reporting; and contribute to Springville's small-town feel through exceptional customer service.

Monthly Metric	Feb-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Average	Target	
Finance Goal: Provide the public and decision makers with accurate and useful budget and financial reporting documents in order to increase transparency and promote awareness and confidence in the City's financial management.										
Utility Billing (Revenue) ¹								YTD Total		
Water	\$166,101	\$648,351	\$419,625	\$169,988	\$165,517	\$167,846	\$176,193	\$3,197,240	\$3,038,834	
Pressurized Irrigation	\$223	\$36,754	\$22,749	\$376	\$253	\$276	\$263	\$151,308	\$98,773	
Sewer	\$315,264	\$332,309	\$341,106	\$332,255	\$326,809	\$334,649	\$334,406	\$2,670,283	\$2,709,968	
Electric	\$2,125,580	\$2,532,557	\$2,059,031	\$1,972,219	\$1,956,207	\$2,104,209	\$2,058,341	\$18,107,721	\$17,841,571	
Storm Water	\$92,136	\$94,847	\$94,930	\$95,170	\$95,240	\$95,538	\$95,545	\$760,748	\$768,862	
Garbage	\$123,803	\$129,321	\$129,148	\$129,601	\$129,626	\$130,209	\$130,073	\$1,035,345	\$1,027,426	
Recycling	\$15,548	\$16,470	\$16,680	\$16,806	\$16,945	\$17,147	\$17,231	\$133,784	\$132,950	
# Dept. Fin. Rpts. Delivered on time (by 15th):	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Finance Goal: Ensure all purchases and payments comply with city code and/or policy in order to promote maximum effectiveness of the open market system.										
% Invoices Paid On Time	98%	97%	99%	97%	98%	98%	98%	98%	99%	
% POs Opened After Invoice Date	3%	12%	16%	10%	8%	6%	7%	10%	1%	
Treasury Division Goal: Maximize the City's revenue collection by reducing bad debt through collections.										
# Utility Account Credit Disconnects	73	92	117	67	91	91	66	91	75	
% Utility Account Credit Disconnects	0.62%	0.78%	0.99%	0.57%	0.77%	0.77%	0.55%	0.74%	0.75%	
Treasury Division Goal: Provide professional, accurate and efficient cash receipting and cash management support for the City.										
Cash Receipt Transactions Processed:	13,548	13,227	14,136	13,228	12,889	13,471	13,545	13,416	13,700	
Online	59%	57%	56%	58%	59%	65%	65%	60%	60%	
Treasury Division Goal: Maximize interest earnings with available cash.										
Maximize Interest Earnings ²	87%	82%	85%	86%	87%	89%	92%	86%	90%	
Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Average	Target
Finance Goal: Maintain the City's AA+ (Fitch) bond rating in order to reflect adherence to the City's financial policies and the principles of prudent financial management.										
Bond Rating (Fitch)	AA-	AA-	AA+					AA+		AA+
GFOA Distinguished Budget Award	Yes	Yes	Yes					Yes		Yes
General Fund reserves as % of rev.	20.9%	20.4%	25.0%					25.0%	22.8%	25.0%
Financial Ratios:										
Gen. Fund Op. Cost per capita ³	\$436	\$438	\$459					\$471		\$456
Current Ratio (curr assts/curr liab.)	3.59	6.01	4.94					5.55		> 1.0
G.F. Debt Ratio (debt svc./G.F. rev.)	11%	10%	12%					12%		< 12%
Treasury Division Goal: Enhance Springville's small-town feel by providing exceptional customer service										
Citizen Survey Customer Service NPS ⁴	13		14							15

Metrics are on Fiscal Year

1. Utility billing revenue targets based on 5-yr average cumulative percentage of revenue realized through current reported month
2. Interest earnings = actual interest earned for period divided by potential interest of all available cash if invested at PTIF monthly rate. Target considers average monthly cash flow needs.
3. G.F. Opex per capita target is average of prior year's actuals of surrounding communities plus 2% inflation
4. Custerm Service Net Promoter Score (NPS) from Citizen Survey: detractor (ext. poor, v poor, poor); neutral (nvr used, avg, good, v good); promoter (ext good); target based on national survey of electric utility net promoter scores (top private sector score: (Duke Energy) was 16)

Library Department Report March 2019

Springville Public Library

Library mission statement: we transform lives through a world of knowledge, discovery, and imagination

Annual Metric	2016	2017	2018	Q1 19	Q2 19	Q3 19	Q4 19	Average	Target*	
Goal #1 - Collection - Support Springville's passion for reading, personal development, and learning										
Total circulation (print)	585033	547557	570315	156643	127665	146114		143474	143000	
Total circulation (digital)	36430	49366	62110	16596	19486	22163		19415	15000	
Goal #2 - Services and Programs - Spark creativity, promote literacy, and empower participants										
Total program attendance	38366	42076	51227	12778	10366	8267		10470	11250	
Total number of programs	611	747	882	161	196	216		191	180	
Goal #3 - Facility - Be a destination that encourages users to explore, interact, learn, study, and gather										
Library visitors	324364	311374	325642	86842	74974	71303		77706	81250	
number of computer sessions**	42972	37000	32162	9508	8053	7109		8223	8000	
Goal #4 - Community engagement - Actively seek opportunities to involve and support the Springville community										
number of social media followers (instagram, facebook, twitter)	2500	4560	5804	6300	6500	6875		cumulative	6500	
outreach interactions	N/A	1500	5580	313	3520	508		1447	1500	
Measures are on fiscal year										
*Targets are quarterly averages of annual goal										
** computer sessions excludes Wi-Fi usage										
							percentage of goal	< 75%	75 - 95%	> 95%

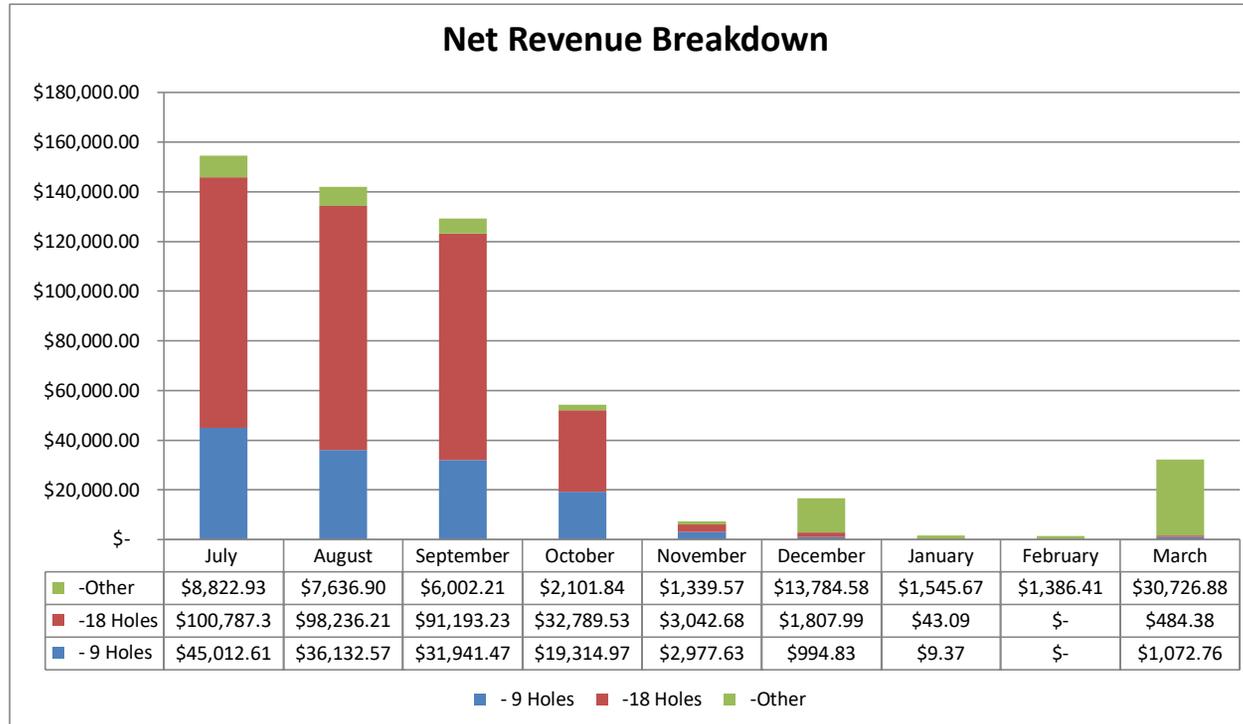
Golf Course

February-19



YEAR TO DATE SUMMARY

Monthly Metric	July	August	September	October	November	December	January	February	March	Total
Revenue 2018-19	\$154,622.84	\$142,005.68	\$129,136.91	\$54,206.34	\$7,359.88	\$16,587.40	\$1,598.13	\$1,386.41	\$32,284.02	\$539,187.61
Revenue 2017-18	\$153,197.09	\$137,158.35	\$125,734.91	\$73,560.25	\$16,320.32	\$15,087.56	\$4,238.87	\$6,325.99	\$41,941.19	\$573,564.53
+/- 2018-19 vs 2017-18	\$1,425.75	\$4,847.33	\$3,402.00	(\$19,353.91)	(\$8,960.44)	\$1,499.84	(\$2,640.74)	(\$4,939.58)	(\$9,657.17)	(\$34,376.92)



Performance Management Statistics

For the month of **March** this fiscal year (2019) we were **\$9,657.17** behind March 2018.

For fiscal 2019 we are behind \$34,376.92 compared to fiscal year 2018.

We increased our Facebook and marketing efforts with 13 posts in March; reaching 13,808 people reached. 4.7 / 5 Rating on FB

Course Conditions: The course opened for 3 days in March with an interruption of 2 days due to snow.

Weather: We were closed for play until March 27 we closed due to snow March 29 & 30 play resumed on the 31st

2019 Annual Passes, Punch cards, Gift Certificates are on sale.

Golf Course Condition: The course is in great condition coming out of winter

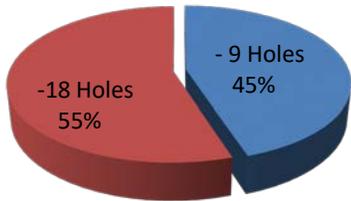
Jay has prepped the greens, verticut and began course maintenance to give the course a great start to the season

We are focusing on preparing the course for the summer play months

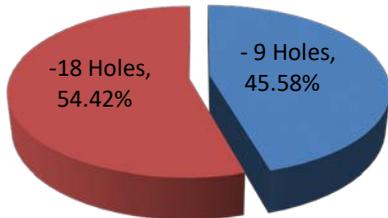
Breakdown of Play YTD for FY 2019



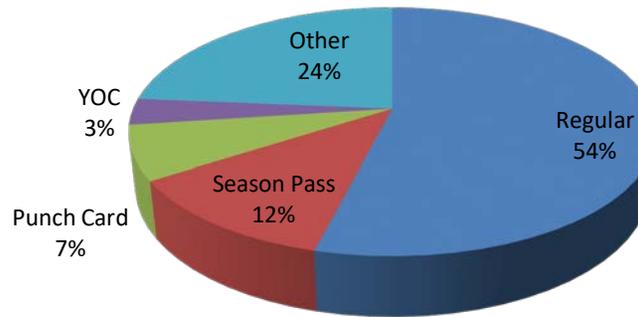
FY 2019 YTD Average Play Breakdown



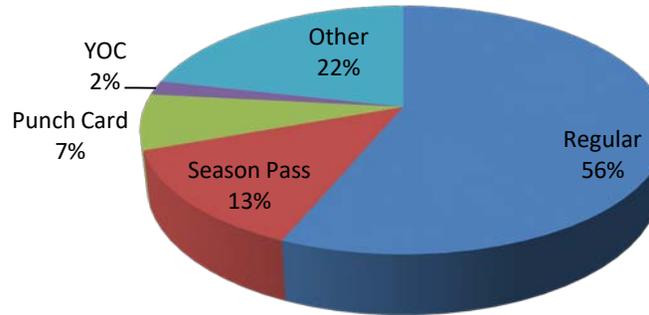
Historical Average Play Breakdown



Breakdown of play by type for FY 2019 YTD Current Average



Breakdown of play by type for Historical Average



Quarterly Metrics



Fiscal 2018

Fiscal 2019

Quarterly / Annual Metric	Fiscal 2018					Fiscal 2019				
	Q1	Q2	Q3	Q4	2018	Q1	Q2	Q3	Current FYTD Average	Historical Quarterly Average
Total Net Revenue*	\$ 416,090.35	\$104,968.13	\$52,506.05	\$319,484.37	\$893,048.90	\$425,765.43	\$78,153.62	\$35,268.56	\$179,729.20	\$215,199.90
Average Total Net Revenue / Start	\$ 23.06	\$ 21.86	\$ 215.19	\$ 25.31	\$ 25.59	\$ 23.86	\$ 22.57	\$ 224.64	\$ 90.36	\$ 25.39
Total Golf Cart Net Revenue	\$ 145,237.14	\$ 34,943.92	\$ 2,757.76	\$103,275.41	\$286,214.23	\$150,718.92	\$22,180.62	\$ 1,307.34	\$ 58,068.96	\$ 67,212.30
- 9 Holes	\$ 38,706.80	\$ 10,342.33	\$ 419.50	\$ 29,452.79	\$ 78,921.42	\$ 40,499.11	\$ 7,766.37	\$ 385.68	\$ 16,217.05	\$ 19,377.64
-18 Holes	\$ 101,310.64	\$ 23,421.26	\$ 764.46	\$ 65,315.47	\$190,811.83	\$101,911.34	\$12,636.24	\$ 134.76	\$ 38,227.45	\$ 44,121.42
Total Golf Starts Net Revenue	\$ 264,253.21	\$ 68,831.34	\$49,703.34	\$210,208.25	\$592,996.14	\$269,112.46	\$55,480.52	\$33,961.22	\$119,518.07	\$144,121.84
- 9 Holes	\$ 73,548.35	\$ 19,190.42	\$ 907.69	\$ 54,930.73	\$148,577.19	\$ 72,587.54	\$15,521.06	\$ 696.45	\$ 29,601.68	\$ 40,547.44
-18 Holes	\$ 185,179.81	\$ 37,425.48	\$ 1,358.28	\$113,301.04	\$337,264.61	\$188,305.40	\$25,003.96	\$ 392.71	\$ 71,234.02	\$ 77,076.27
Average Net Revenue for 9 & 18 Holes / Start	\$ 21.64	\$ 18.77	\$ 13.98	\$ 20.44	\$ 25.20	\$ 21.71	\$ 17.63	\$ 9.99	\$ 16.44	\$ 18.70
- 9 Holes	\$ 13.16	\$ 12.41	\$ 13.01	\$ 14.29	\$ 13.45	\$ 14.47	\$ 13.35	\$ 11.04	\$ 12.95	\$ 15.30
-18 Holes	\$ 30.11	\$ 25.12	\$ 14.95	\$ 26.58	\$ 28.09	\$ 28.94	\$ 21.92	\$ 8.94	\$ 19.94	\$ 22.10
Average Net Revenue / Cart	\$ 11.12	\$ 12.28	\$ 18.98	\$ 10.72	\$ 10.99	\$ 11.32	\$ 13.87	\$ 12.69	\$ 12.62	\$ 11.90
- 9 Holes	\$ 6.80	\$ 6.81	\$ 4.90	\$ 6.88	\$ 6.86	\$ 6.99	\$ 6.96	\$ 2.74	\$ 5.56	\$ 6.10
-18 Holes	\$ 13.64	\$ 13.60	\$ 9.18	\$ 12.33	\$ 13.12	\$ 13.52	\$ 13.86	\$ 9.43	\$ 12.27	\$ 11.89

DETAILED REPORT

Current Fiscal Year 2019



Monthly Metric	Current Fiscal Year 2019										Historical		
	March	July	August	September	October	November	December	January	February	March	Current Average	Average Target	
Monthly Utilization													
- Estimated Available Starts	792	12090	11811	9405	7998	5670					792	7961	8518.714286
-% Utilization	19.82%	52.4%	51.3%	57.9%	36.9%	9.0%					19.82%	37.9%	41.86%
Total Net Revenue	\$ 32,284.02	\$ 154,622.84	\$ 142,005.68	\$ 129,136.91	\$ 54,206.34	\$ 7,359.88	\$ 16,587.40	\$ 1,598.13	\$ 1,386.41	\$ 32,284.02	\$ 59,909.73	\$ 71,733.30	\$ 71,733.30
- 9 Holes	1,072.76	45,012.61	36,132.57	31,941.47	19,314.97	2,977.63	994.83	9.37	-	1,072.76	15,272.91	19,975.02	19,975.02
- 18 Holes	484.38	100,787.30	98,236.21	91,193.23	32,789.53	3,042.68	1,807.99	43.09	-	484.38	36,487.16	40,399.23	40,399.23
- Other	30,726.88	8,822.93	7,636.90	6,002.21	2,101.84	1,339.57	13,784.58	1,545.67	1,386.41	30,726.88	8,149.67	11,359.05	11,359.05
Net Revenue / Start													
- Net Revenue / 9 Hole Start	\$ 10.95	\$ 15.24	\$ 14.09	\$ 13.91	\$ 13.35	\$ 9.99	\$ -	\$ -	\$ -	\$ 10.95	\$ 8.61	\$ 15.51	\$ 15.51
- Net Revenue / 18 Hole Start	\$ 8.21	\$ 29.76	\$ 28.12	\$ 28.98	\$ 21.76	\$ 14.49	\$ -	\$ -	\$ -	\$ 8.21	\$ 14.59	\$ 26.28	\$ 26.28
Total Golf Starts	157	6340	6058	5444	2954	508	0	0	0	157	2385	2,825	2,825
- 9 Holes	98	2953	2565	2297	1447	298	0	0	0	98	1073	1,288	1,288
- 18 Holes	59	3387	3493	3147	1507	210	0	0	0	59	1311	1,537	1,537
Total Golf Cart Rental	56	4998	4414	3925	1796	249	0	0	0	56	1715	1,986	1,986
- 9 Holes	47	2328	1852	1619	952	147	0	0	0	47	772	895	895
- 18 Holes	9	2670	2562	2306	844	102	0	0	0	9	944	1,091	1,091
Regular Starts	50	3578	3136	3186	1433	198	0	0	0	50	1287	1,592	1,592
- 9 Holes	37	1777	1404	1318	800	145	0	0	0	37	609	768	768
- 18 Holes	13	1801	1732	1868	633	53	0	0	0	13	678	824	824
Season Pass Starts	64	620	636	617	488	137	0	0	0	64	285	370	370
- 9 Holes	27	122	120	112	91	35	0	0	0	27	56	102	102
- 18 Holes	37	498	516	505	397	102	0	0	0	37	228	268	268
Punch Card Starts	17	463	420	374	166	65	0	0	0	17	167	204	204
- 9 Holes	12	298	282	223	119	47	0	0	0	12	109	140	140
- 18 Holes	5	165	138	151	47	18	0	0	0	5	58	64	64
YOC Starts	3	347	219	93	61	10	0	0	0	3	81	52	52
- 9 Holes	3	301	188	47	46	8	0	0	0	3	66	37	37
- 18 Holes	0	46	31	46	15	2	0	0	0	0	16	15	15
% Breakdown of Golf Starts													
- 9 Holes	62.42%	46.6%	42.3%	42.2%	49.0%	58.7%	0.0%	0.0%	0.0%	62.42%	45.0%	45.58%	45.58%
- 18 Holes	37.58%	53.4%	57.7%	57.8%	51.0%	41.3%	0.0%	0.0%	0.0%	37.58%	55.0%	54.42%	54.42%
% Breakdown of Golf Cart Rental													
- 9 Holes	83.93%	46.6%	42.0%	41.2%	53.0%	59.0%	0.0%	0.0%	0.0%	83.93%	45.0%	45.06%	45.06%
- 18 Holes	16.07%	53.4%	58.0%	58.8%	47.0%	41.0%	0.0%	0.0%	0.0%	16.07%	55.0%	54.94%	54.94%
% Breakdown of Regular Starts													
- % of Regular Starts To Total Starts	31.85%	56.4%	51.8%	58.5%	48.5%	39.0%	0.0%	0.0%	0.0%	31.85%	54.0%	56.35%	56.35%
- 9 Holes	74.00%	49.7%	44.8%	41.4%	55.8%	73.2%	0.0%	0.0%	0.0%	74.00%	47.3%	48.23%	48.23%
- 18 Holes	26.00%	50.3%	55.2%	58.6%	44.2%	26.8%	0.0%	0.0%	0.0%	26.00%	52.7%	51.77%	51.77%
% Breakdown of Season Pass Starts													
- % of Season Pass Starts To Total Starts	40.76%	9.8%	10.5%	11.3%	16.5%	27.0%	0.0%	0.0%	0.0%	40.76%	11.9%	13.11%	13.11%
- 9 Holes	42.19%	19.7%	18.9%	18.2%	18.6%	25.5%	0.0%	0.0%	0.0%	42.19%	19.8%	27.54%	27.54%
- 18 Holes	57.81%	80.3%	81.1%	81.8%	81.4%	74.5%	0.0%	0.0%	0.0%	57.81%	80.2%	72.46%	72.46%
% Breakdown of Punch Card Starts													
- % of Season Punch Card Starts To Total Starts	10.83%	7.3%	6.9%	6.9%	5.6%	12.8%	0.0%	0.0%	0.0%	10.83%	7.0%	7.24%	7.24%
- 9 Holes	70.59%	64.4%	67.1%	59.6%	71.7%	72.3%	0.0%	0.0%	0.0%	70.59%	65.2%	68.67%	68.67%
- 18 Holes	29.41%	35.6%	32.9%	40.4%	28.3%	27.7%	0.0%	0.0%	0.0%	29.41%	34.8%	31.33%	31.33%
% Breakdown of YOC Starts													
- % of YOC Starts to Total Starts	1.91%	5.5%	3.6%	1.7%	2.1%	2.0%	0.0%	0.0%	0.0%	1.91%	3.4%	1.85%	1.85%
- 9 Holes	100.00%	86.7%	85.8%	50.5%	75.4%	80.0%	0.0%	0.0%	0.0%	100.00%	65.2%	71.43%	71.43%
- 18 Holes	0.00%	13.3%	14.2%	49.5%	24.6%	20.0%	0.0%	0.0%	0.0%	0.00%	34.8%	28.57%	28.57%
Golf Cart Usage													
- \$ Per Cart	\$ 18.46	\$ 791.76	\$ 719.68	\$ 641.69	\$ 258.76	\$ 36.13	\$ -	\$ -	\$ -	\$ 18.46	\$ 274.05	\$ 319.99	\$ 319.99
- Starts / Cart	\$ 0.80	71.4	63.1	56.1	25.7	3.6	0.0	0.0	0.0	0.80	24.51	28	28



Recreation

April, 2019

Monthly Metric	March	Sept	Oct	Nov	Dec	January	February	%	Target	Total
PreK - 2nd Participation	0.00%	30.28%	30.54%	13.54%	9.66%	9.07%	32.69%		13%	17.97%
3rd - 8th Participation	3.91%	15.67%	5.04%	13.88%	13.88%	13.88%	33.69%		14%	14.28%
9th - 12th Participation	2.90%	5.66%	2.98%	7.00%	7.00%	7.00%	5.27%		5%	5.40%
Total Participation	2.27%	17.21%	12.85%	11.47%	10.18%	9.98%	23.88%			

Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Target	Total
Youth Sports Revenue	\$ 154,753	\$ 192,062	\$ 242,519	\$64,707	\$43,758	\$91,468		\$293,340	\$290,900	\$199,933
Adult Sports Revenue	\$ 16,764	\$ 12,026	\$ 9,833	0	\$8,769	\$4,952		\$5,050	\$5,000	\$13,721
Total Revenue	\$ 211,716	\$ 244,566	\$ 292,231	\$64,707	\$52,527			\$350,490	\$358,500	\$117,234
Total Expenses	\$ 568,156	\$ 640,395	\$ 803,150	\$197,444	\$174,709			\$826,847	\$973,419	\$372,153
Metrics are on Fiscal Year										

Senior Center

April, 2019

Monthly Metric	February	August	Sept	Oct	Nov	Dec	February	Target	Average
Monthly Trips	3	5	3	2	2	2	6	3	3.29
Monthly Trips - ave attendance	18	17	31	33	43	16	12	18	24.29
Lunches served	720	568	677	568	451	671	637		613.14
Health Related Classes	34	33	33	28	23	31	33	30	30.71
HR Classes Member Engagement	18.81%	13.30%	16.10%	12.30%	12.70%	17.80%	17.65%	10%	15.52%

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	Target	2019
Membership growth of 3%	448	415	503	436				518	436 Calendar
Email List growth of 5%	457	490	554	578				581	4% Calendar
8 or better on Annual Survey	8.2	9.18	9.31					9.3	Calendar
2% increase in retained members	75%	76%	77%	67%				79%	67% Calendar

Monthly Highlights

18 Birthdays were celebrated in March



Clyde Recreation Center

March, 2019

Monthly Metric	January	July	August	Sept	Oct	Nov	Dec	%	Target	Total
Total Passes	537	643	427	379	317	441	303	100%	3044	3047
Daily Fees	\$30,957	\$49,028	\$38,028	\$23,074	\$16,754	\$22,284	\$23,318	77%	\$264,055	\$203,443
Net Promoter Score	67					83	78		70	76
Fitness Class Capacity	70%								75%	70%

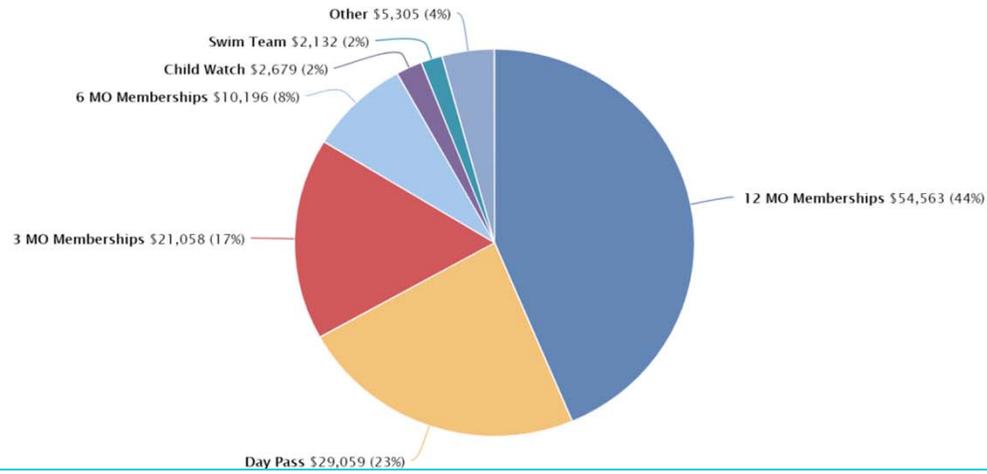
Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Target	Total
Daily Fees				\$110,130	\$62,356			\$66,533	\$264,055	\$203,443
Memberships				1449	1061			1316	3044	3047
Pass Revenue				\$210,657	\$224,959			\$492,499	\$854,670	\$533,906
Total Revenue				\$349,885	\$307,177			\$602,829	\$1,525,000	\$796,566
Total Expenses				\$419,884	\$314,214			\$674,784	\$1,627,726	\$734,098

Metrics are on Fiscal Year

Sales By Category

Total: \$124,997

Export



1/4/2019 - 2/3/2019

Compared to 1/4/2018 - 2/3/2018

Total Sales	\$124,995 ▲ 3435%	Product Sales	\$31,544 --	New Contract Sales	82 --
Online Bookings	7,816 --	Attendance	35,934 ▲ 1197700%	First Visits	1,041 --

Attendance By Month

Export



Sales Year Over Year

Export





Senior Center

March, 2019

Monthly Metric	February	August	Sept	Oct	Nov	Dec	January	Target	Average
Monthly Trips	6	6	5	3	2	2	2		3.71
Monthly Trips - ave attendance	12	18	17	31	33	43	16		24.29
Lunches served	637	717	568	677	568	451	671		612.71
Health Related Classes	33	31	33	33	28	23	31	30	30.29
HR Classes Member Engagement	17.65%	9.40%	13.30%	16.10%	12.30%	12.70%	17.80%	10%	14.18%

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Target
Membership growth of 3%	448	415	503						518 Calendar
Email List growth of 5%	457	490	554						581 Calendar
8 or better on Annual Survey	8.2	9.18	9.31						9.3 Fiscal
2% increase in retained members	75%	76%	77%						79% Calendar

Monthly Highlights

24 Birthdays were celebrated in January

Legal Department

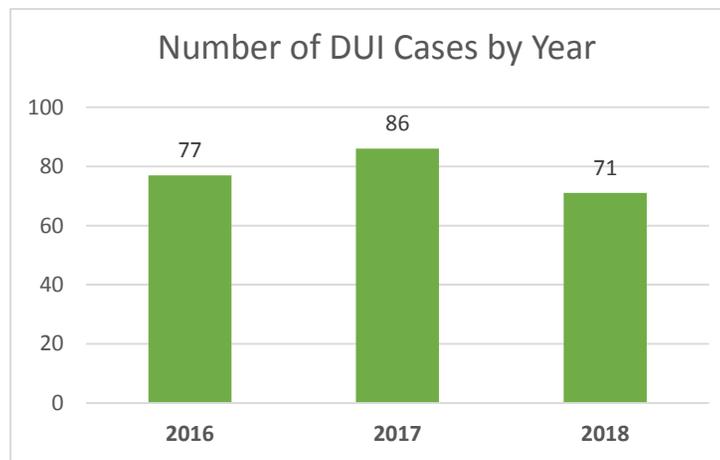
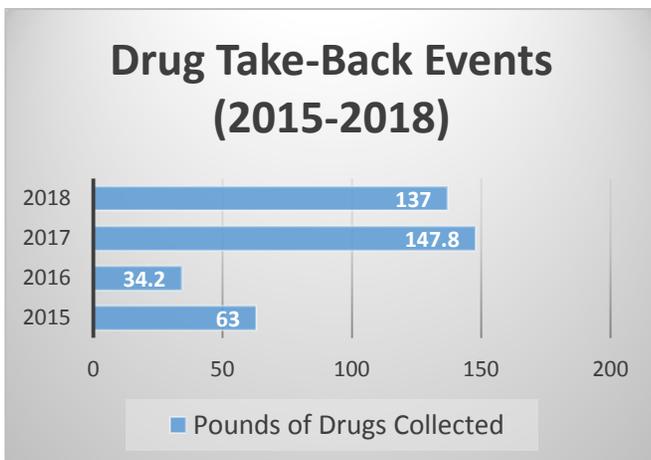
April 2019

Springville City's Legal Department provides timely, accurate and respectful services to promote a law-abiding and healthy community.

Monthly Metric	March 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	March 2019	Average	Target*
Prosecution: % of Success (Includes guilty or no contest pleas and convictions drug, violent and theft related cases. US conviction rate for 2012 was 93%)	93%	100%	97%	95%	87%	100%	100%	100%	97%	95%
Victim Advocate: % of victims advocate attempted to contact within 24hrs. of knowing of an incident to provide services	96%	96%	98%	96%	97%	96%	97%	97%	97%	95%

Annual Metric (Calendar Year)	2016	2017	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4	Average (2016-2018)	Target
Prosecution: % of cases resolved in 180 days. (98% of misdemeanor cases should be resolved or set for trial within 180 days (ABA standards). Target of 95% is to have all cases, including trials, resolved within 180 days.)	98%	98%	95%	95%	-	-	-	97%	95%
Risk Mgmt: Average Cost per Claim	\$1,601	\$1,708	\$5,680	\$1,035	-	-	-	\$2,996	\$2,500/mo
Risk Mgmt: Total Amount Paid to Settle Claims and Lawsuits (Annual national average paid per claim per capita is \$6.11 or for Springville approximately \$213,850/year (ICMA 2007))	\$30,416	\$40,993	\$107,920	\$3,106	-	-	-	\$59,776	\$58,500/yr
Workers' Comp: Average Cost per Claim	\$3,023	\$2,905	\$2,068	\$0.00	-	-	-	\$2,665	\$3,125/mo
Workers' Comp: Total Amount Paid (Target to help lower EMOD to <1.00)	\$55,050	\$72,026	\$51,700	\$0.00	-	-	-	\$59,592	\$65,000
Workers' Comp: EMOD	.88	1.34	1.24	1.04	-	-	-	1.18	<1.00

*Target colors based on a combination of recent month and averages



Youth Court -

The Youth Court is currently accepting applications for youth volunteers for the 2019-20 year.

CTC Program-

The CTC Program is planning a Drug Take Back event for April 27th from 10:00 am to 2:00 pm. This take back event will be held in conjunction with the National Drug Take Back day.



***Scroll down for Grounds Maintenance Metrics

Buildings & Grounds: Facilities Maintenance

February, 2019

Mission Statement: Creating, sustaining, and enhancing the excellent physical environment of Springville facilities for the citizens of Springville and those who serve them through safe, cost-effective, and proactive maintenance practices.

Monthly Metric	February	September	October	November	December	January	February	FYTD Totals	Average	Target	National/Market Average
Maintenace Cost per Square Foot	\$ 1.19	\$ 1.60	\$ 1.16	\$ 0.90	\$ 1.56	\$ 1.19	\$ 1.99		\$ 1.40	\$ 1.56	\$2.15 (BOMA)
Custodial Cost per Square Foot	\$ 1.07	\$ 1.68	\$ 1.68	\$ 1.68	\$ 1.68	\$ 1.68	\$ 1.82		\$ 1.70	\$ 1.82	\$1.68 (BOMA)
Cleanliness Score	N/a	N/A	B-	B-	B-	B-	B+		B-	B	
% Work Orders Complete	82%	88%	85%	81%	83%	79%	86%		84%	90%	
Work Orders Generated Via Inspection	68%	88%	88%	95%	75%	83%	55%		81%	50%	
Average Work Order Response Time	5.22	6.88	4.01	4.81	3.68	1.56	1.86		3.80	3 Days	
% WOs Complete on Sched	84%	82%	85%	75%	75%	84%	85%		81%	90%	
% PMs Complete	100%	75%	75%	75%	60%	60%	92%		73%	100%	
% Time Pools Open	N/a	95%	96%	98%	100%	98%	97%		97%	95%	

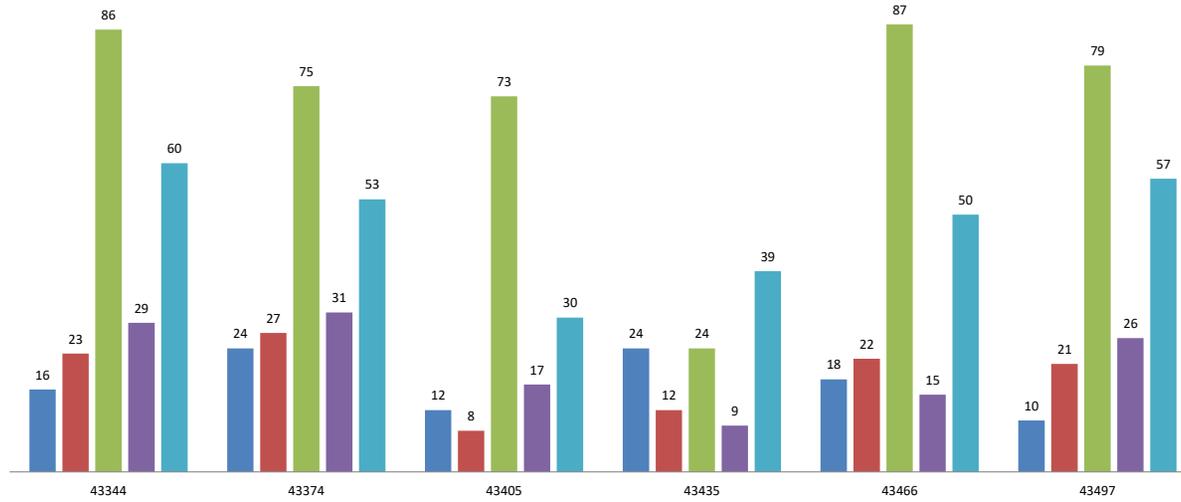
* Hourly Rate = Total Budget/Total FTE

Hrs Available

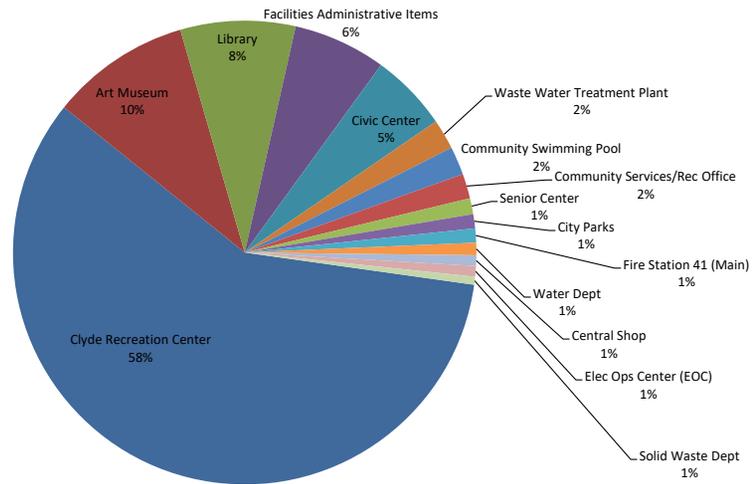
Annual Metric	FY2016	FY2017	FY2018	Q1	Q2	Q3	Q4	FY2019	Average	Target
Captital Projects % Complete per allocated budget 17 Total Projects				10%	14%	0		24%		100%
								Metrics are on Fiscal Year		

of Work Orders per Main Building

■ Art Museum ■ Civic Center ■ Clyde Recreation Center ■ Library ■ All Other



February 2019 Hourly Distribution per Building





Buildings & Grounds: Grounds Maintenance

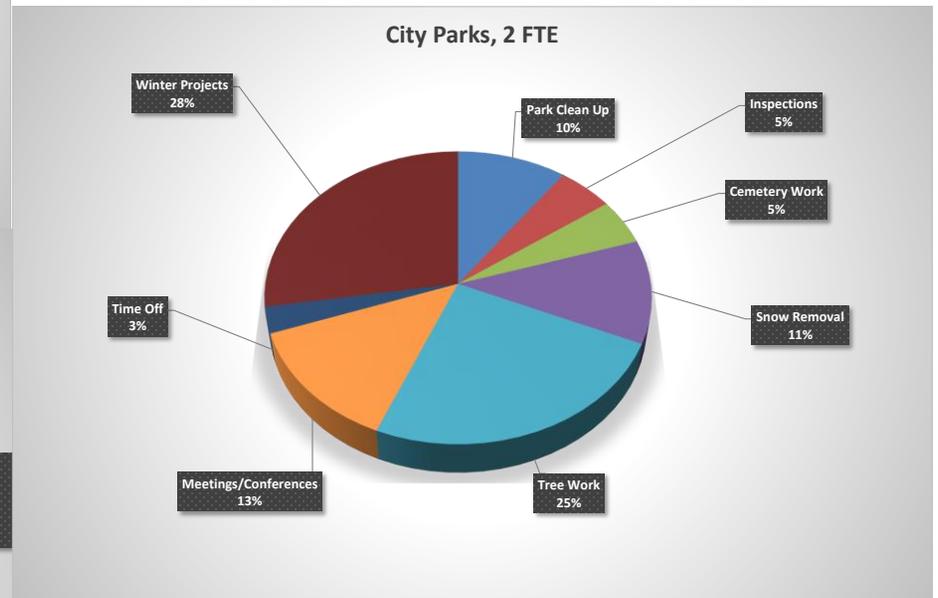
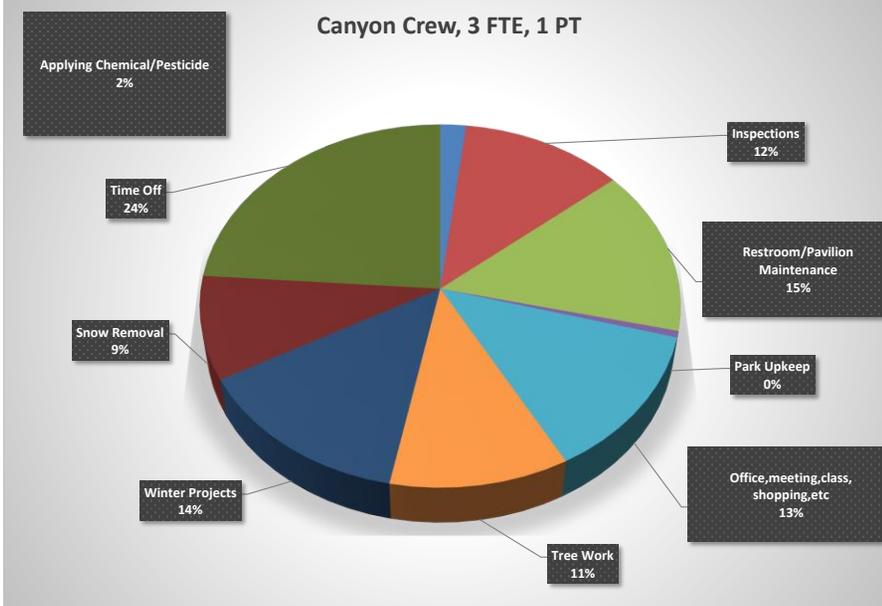
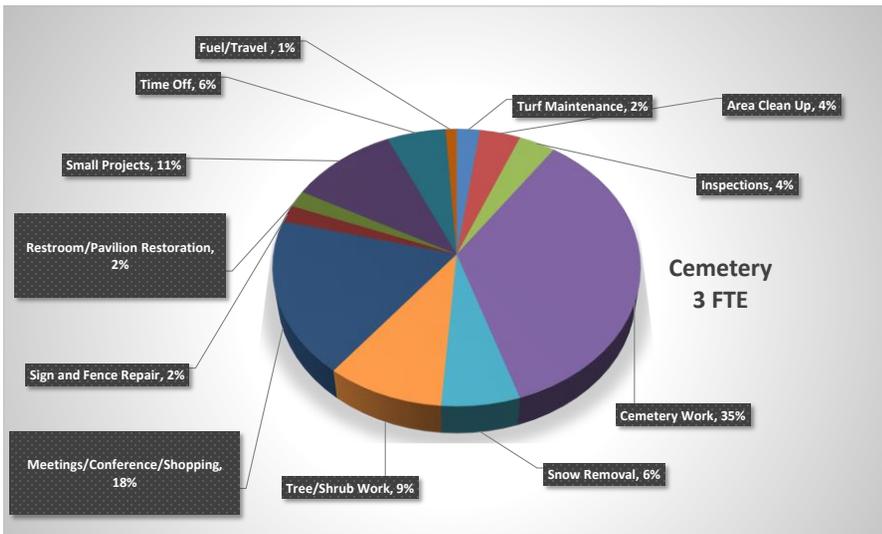
February, 2019

Mission Statement: Working together to provide safe places of beauty, distinction, and happiness for the enjoyment of all.

Monthly Metric	February	September	October	November	December	January	February	FYTD Totals	Average	Target	National/Market Average
% of grounds rated "B+" or better on inspection scorecard (Cemeteries (divided into 8 sections), Civic Center, Library, Museum, CRC, Community Park, Memorial Park, Bird Park, Spring Creek Park, Bartholomew Park, Kelly's Grove, Jolley's Ranch, & Rotary Park) (QTY: 20)						90%	85%		88%	90%	85
% of grounds rated "B" or better on inspection scorecard (All other City grounds not listed above) (QTY: 50)						80%	92%		86%	80%	76

Annual Metric	FY2016	FY2017	FY2018	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (April-June)	FY2019	Average	Target
Cemetery Average Google Review(City, Evergreen)	n/a	n/a	n/a	n/a	4.7	4.7		4.7	4.7	TBD
City Parks Average Google Review(All with Review)	n/a	n/a	n/a	n/a	4.1	4.17		4.14	4.135	TBD
Canyon Parks Average Google Review(Jolleys, Rotary, Kellys, Bartholomew)	n/a	n/a	n/a	n/a	4.6	4.67		4.635	4.635	TBD
Canyon Parks revenue actuals	\$ 127,416.00	\$ 132,200.00	\$ 140,907.00	\$ 21,996.00	\$ 4,453.00	\$ 54,191.00		\$ 80,640.00		\$ 145,000.00
Canyon Parks revenue targets	\$ 113,000.00	\$ 130,000.00	\$ 138,500.00	\$ 33,000.00	\$ 6,000.00	\$ 53,000.00	\$ 53,000.00	\$ 145,000.00		
Canyon Parks revenue % of annual targets	113%	102%	102%	67%	74%	102%	0%	56%		100%
Cemeteries revenue actuals	\$ 270,212.00	\$ 240,154.00	\$ 346,719.00	\$ 87,395.00	\$ 50,272.00	\$ 45,950.00		\$ 183,617.00	\$ 61,205.67	\$ 213,000.00
Cemeteries revenue targets	\$ 183,750.00	\$ 189,000.00	\$ 195,000.00	\$ 53,250.00	\$ 53,250.00	\$ 53,250.00	\$ 53,250.00	\$ 213,000.00		
Cemeteries revenue % of annual targets	147%	127%	178%	164%	94%	86%	0%	86%		100%
Bartholomew Park revenue actuals (pavilions)	\$ 6,862.00	\$ 7,625.00	\$ 5,705.00	\$ 2,580.00	\$ -	\$ 360.00		\$ 2,940.00		\$ 53,000.00
Bartholomew Park revenue (parking fees)	\$ -	\$ -	\$ 19,051.00	\$ -	\$ 29,984.90	\$ -	\$ -	\$ 29,984.90		\$ 15,500.00
Bartholomew Park revenue % of annual target (parking fees)	\$ -	\$ -	123%					193%		100%
Acres per grounds FTE: per NRPA (National Recreation & Parks Assoc.)	15.67	15.67	23.50							coming soon from NRPA

Metrics are on Fiscal Year



Community Development Department

March 2019

Department Revenue for February							
Monthly / YTD Metric	February	% of Goal	Prv. Month	% Chg	YTD Total	Budget	% Rmndr
Building *(now incl. Business Lic.)	\$44,490.00	*n/a	\$63,588.00	*n/a	\$541,867.84	\$921,000.00	
Planning	\$3,706.00	10.09%	\$6,402.00	-42.00%	\$27,265.00	\$64,000.00	51.60%

Planning Division									
Monthly Metrics	March	Sep	Oct	Nov	Dec	Jan	Feb	Avg/mo	Target
Subdivisions - Avg Days to Approval	54	60	0	22	0	55	42	33.29	45
Subdivisions - Avg City Time % of Total	46%	43%	0	95%	0	51%	56%	41.57%	
Site Plans - Avg Days to Approval	n/a	215	131	47	0	74	26	70.43	45
Site Plans - Avg City Time % of Total	n/a	13%	31%	47%	0	39%	69%	28.43%	

Annual Metrics	2017	2018	%Chg	Q1	Q2	Q3	Q4	2019	%Chg/yr	Target
Subdivisions - Avg Days to Approval	Not Tracked Previously			83						
Subdivisions - Avg Days in City Review				34						45
Subdivisions - Avg City Time % of Total				42.00%						
Subdivisions Approved	10	10	0%	6						
Residential Lots/Units Approved	135	179	33%	103						
Site Plans - Avg Days to Approval	Not Tracked Previously			64						
Site Plans - Avg Days in City Review				27						45
Site Plans - Avg City Time as % of Total				42.00%						
Site Plans Approved	15	21	40%	5						

Business License Division								
Monthly Metrics	March 2019	2018	Q1	Q2	Q3	Q4	2019	Avg/mo
New Licenses	9	183	39					14.67
New Businesses	9	135	32					13.33

Month of March	Current	Last Month	Diff.	% Change	Costs	Revenue	ROI
City Cost to Process, Per License	\$28.41	\$41.94	-\$13.53	-32.27%	\$255.66	\$2,165.00	7%
Turnaround Time Per License in Days	15	12	3	25.00%			
Total Active Business Licenses	1093	1088	5	0.46%	Business Growth	0.46%	

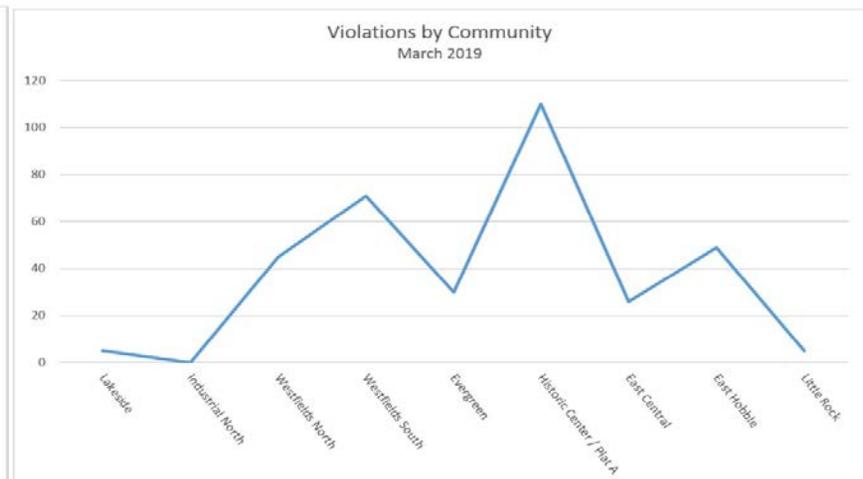
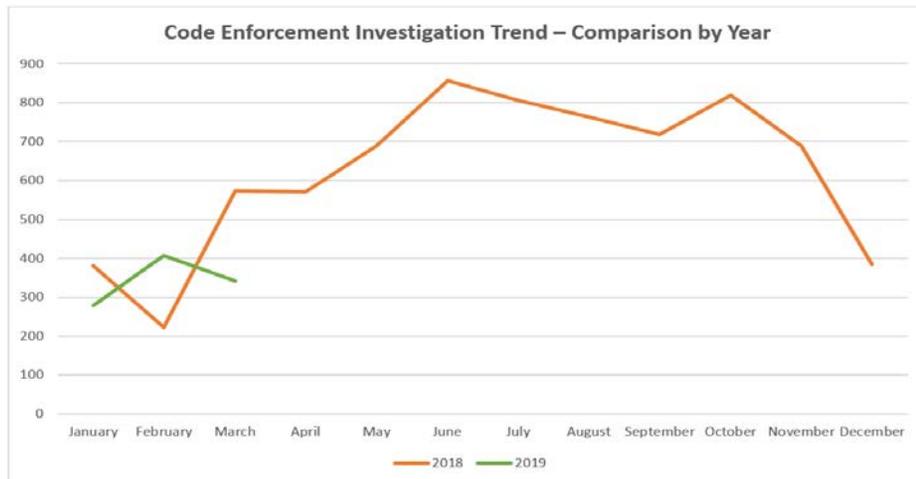
Metrics are on Calendar Year

March, 2019

Code Enforcement Division

	Lakeside	Industrial	Westfields N.	Westfields S.	Evergreen	Historic Plat A	East Central	East Hobbie	Little Rock	Total
Violations by Community	5	0	45	71	30	110	26	49	5	341

Monthly Metrics	Current	Last Month	%Chg	Target
Current Open Cases	35	40	-12.50%	
Open Cases w/ no Follow Up	13	6	116.67%	
Cases Closed	9	11	-18.18%	8
Cases Closed or Not Referred to Prosectutor Within 4 Months	10	17	-41.18%	
% of Cases Where Voluntary Compliance is Achieved Within 30 Days	15%	12%	25.00%	
% of time submission in City Court (city time/total time in court pcess):	80%	80%	0.00%	
% of Non-Compliant Properties	<1%	<1%	0.00%	
% Change Over Time (non-compliant to compliant)	3.88%	20.75%	-81.30%	



Building Division

1st quarter comparison 2019-2018

Monthly Metric	18	19	18	19	18	19
	January	February	March	January	February	March
Number of SFDS	3	4	12	11	10	18
Multi Family Units	0		0	0	0	0
Residential remodels	12	5	3	6	7	4
Commercial new builds	0	3	0	0	1	1
Commercial remodels	8	1	4	3	6	2
Signs	1	1	1	0	0	1
Total permits issued	36	28	29	29	35	40
Total Inspections	422	446	335	278	496	
Total Plans reviewed	23	18	22	28	22	29
Avg Days Residential full review*	17	24	106.83	16	28.73	3.1
Avg Days Residential Initial review	10.44	7	13.83	2.7	11.73	5
Avg Days Commercial full review*	23.00	15.00	29.16	***	13.20	12.00
Avg days Comm initial review	10.33	10.80	12.16	11.67	7.50	11.00
Current Active plan reviews		38.00		40.00		42.00
Current Active permits Month end		544.00		532.00		548.00
Current Active SFDS						
current temporary files (approved)				26		32
Month end information	January	February	March	January	February	March
Time in city review avg residential		7		3		4
Time awaiting applicant avg residential		18		12		1
Time in city review avg Commercial		13		***		10
Time awaiting applicant avg Commercial		5		***		4

* will change due to plans still outstanding

*** no plans completed from month at time of report

MUSEUM

MARCH 2019

Monthly Metric	March 2018	October	November	December	January (FY19)	February (FY19)	March (FY19)	Average	Target (monthly)	
Attendance	6563	5783	3924	4640	4768	4683	8832	5438	5000	
Art Talks Teacher & Students Reached	1775	1341	2664	1897	2001	2193	1470	1928	1995	
Customers Served	8338	7124	6588	6537	6769	6876	10302	7366	6090	
Springville Residents (% of total visitors)	N/A	N/A	N/A	N/A	22%	17%	30%	23%	25%	
Annual Metric	fy16	fy17	fy18	Q1	Q2	Q3	Q4	fy19	Average (yearly)	Target (year)
Store Revenue (\$)	N/A	\$ 21,069.00	\$ 44,445.16	\$ 14,886.52	\$ 9,643.00	\$ 8,864.00	N/A	\$ 33,393.52	\$ 32,757.08	\$ 45,000.00
Store Revenue-% of yearly goal met	N/A	N/A	N/A	33%	55%	74%	N/A	74%	N/A	
Rental Revenue (\$)	\$ 73,951.00	\$ 92,030.00	\$ 74,289.00	\$ 31,080.00	\$ 16,760.00	\$ 17,309.00	N/A	\$ 65,149.00	\$ 80,090.00	\$ 80,000.00
Rental Revenue-% of yearly goal met	N/A	N/A	N/A	39%	60%	67%	N/A	81%	N/A	
Contributions (\$)	N/A	\$ 71,105.00	\$ 68,934.60	\$ 19,698.16	\$ 29,502.45	\$ 10,167.93	N/A	\$ 59,368.54	\$ 70,019.80	\$ 77,600.00
Contributions-% of yearly goal met	N/A	N/A	N/A	25%	63%	77%	N/A	77%	N/A	
	(fy16 before MOU with city)									
										Metrics are on Calendar/Fiscal Year

SOCIAL MEDIA FOLLOWING

 6,479
(up 160)

 5,402
(up 142)

EVENT HIGHLIGHTS:



Opening Reception



670 people in Attendance

(more than 2x anticipated attendance)

English and Spanish

Activities were available in English and Spanish, and event was advertised to local schools in both languages

Magic and Machine Kids Quest Family Event

250 in attendance

88% were Springville City residents

100% said they had a quality and meaningful experience at the Museum that night



Power Department - Generation & Distribution

Power Department Mission Statement - Springville City Power is committed to providing safe, reliable power and services in a friendly, efficient and professional manner, while offering competitive rates to its customers- - **Doing everything in our power to provide your power-**



Goal #1 - Generation - Efficiently Manage wholesale power costs to maintain annually budgeted expenditures for stable Rates	2018		2018		2019		2019		March 2019	
	March	October	November	December	January	February	March	Month-Actuals	Target	
Power Resource Monthly Cost Per MWh (MegaWatt-hour)	\$ 63.10	\$ 57.50	\$ 58.40	\$ 59.54	\$ 60.91	\$ 60.91	n/a	\$ 60.91	\$ 63.50	
System Monthly Energy - % - Growth from Previous Year		12.73%	5.65%	2.55%	4.36%	1.56%	0.65%	0.65%	2.00%	
System Monthly Peak - % - Growth from Previous Year		12.66%	3.14%	0.84%	4.78%	3.29%	6.69%	6.69%	2.00%	
Monthly Retail Rate Revenue - \$-	\$ 1,888,416	\$ 2,063,795	\$ 1,976,371	\$ 1,991,886	\$ 2,114,229	\$ 2,066,226	\$ 1,877,837	\$ 1,877,837	\$ 1,910,759	
Monthly Retail Revenue % of Monthly Budget Forecast		109.00%	101.93%	101.47%	98.47%	101.15%	96.86%	96.86%	100.00%	

Goal #2 - Distribution - Provide friendly, professional customer service to all existing and new customers	2018		2018		2019		2019		March 2019	
	March	October	November	December	January	February	March	Month-Actuals	Target	
Total # Active Retail Meter Count	11,870	11,813	11,855	11,853	11,969	12,029	12,052	12,052	12,043	
- % - Of Active Customers Receiving Final Past Due Notification		6.88%	3.88%	4.63%	4.91%	3.85%	3.92%	3.92%	3.92%	
Shut Off List - Final customer Count -#-	77	88	117	67	91	66	84	84	75	
Shut Off List - Final Customer Count - % - Growth From Previous Year		95.00%	-6.94%	93.62%	-34.06%	-9.59%	9.09%	9.09%	9.09%	

Goal #3 - Generation - Provide efficient and reliable Generation and Substation System Maintenance	2018		2018		2019		2019		March 2019	
	March	October	November	December	January	February	March	Month-Actuals	Target	
WHPP Generation Production Availability		100.00%	100.00%	100.00%	83.33%	83.33%	83.33%	83.33%	100.00%	
Hobble Creek Canyon Hydro Production Availability (4 Units)		25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	100.00%	

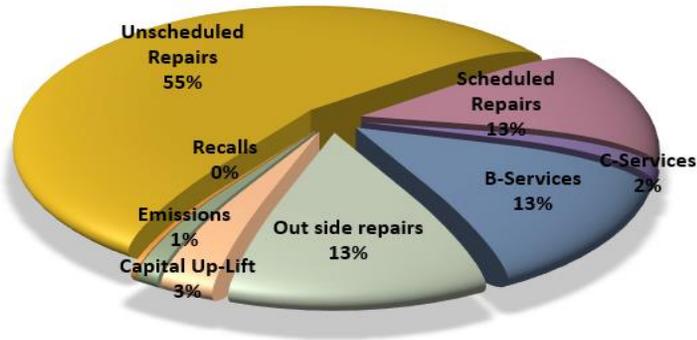
Goal #4 - Distribution - Plan & Provide Safe and Efficient System Maintenance in a Professional Manner	2018		2018		2019		2019		March 2019	
	March	October	November	December	January	February	March	Month-Actuals	Target	
Meter Connections per Distribution Employee	422	420	422	422	426	428	429	429	349**	
Hours Worked Without a Lost Time Accident		354,715	376,016	417,930	439,231	458,470	479,771	479,771	1,000,000	

Goal #5 - Distribution - Maintain and Improve the Distribution System Reliability	2018		2018		2019		2019		March 2019	
	March	October	November	December	January	February	March	Month-Actuals	Target	
Outages	1	6	2	6	1	4	1	1	4.083*	
# Of Customers Affected by the Outage Events	1	47	2	180	20	13	10	10	369.08*	
- % - Of Total Active Customers Impacted by Outage	0.01%	0.40%	0.02%	1.52%	0.17%	0.11%	0.08%	0.08%	3.16%*	
Customer Average Interruption Duration Index (CAIDI)(minutes)	49.00	187.57	55.50	110.21	95.00	20.00	105.00	105.00	116.268*	
System Average Interruption Duration Index (SAIDI)(minutes)	0.004	0.738	0.009	1.665	0.158	0.021	0.174	0.174	4.451*	
Average System Availability Index - % - (ASAI)	99.9999%	99.9982%	99.9999%	99.9961%	99.9996%	99.9999%	99.9995%	99.9995%	99.9903%**	

*FY 17-18 Internal Averages & **APPA 2017 Financial & Operating Ratios

Annual Metric	2016	2017	2018	FY19-Q1	FY19-Q2	FY19-Q3	FY19-Q4	Average	Target
Springville City Average Residential Cost Per kWh (Cents per kWh)	10.54	10.61	10.63	10.55	10.55	10.58		10.56	10.50-10.65
National Residential Average Cost Per kWh (Cents per kWh)	12.65	12.55	12.89	13.01	12.95	13.31			
System Energy Loss - % - From Delivered Energy	2.84%	2.71%	3.02%	1.49%	2.66%	1.80%		1.98%	3-5%
City kWh Usage - (kWh)	12,218,684	13,633,046	12,125,111	4,020,122	2,346,910	2,193,707			
-General Fund Usage - (kWh) - Unbilled	5,250,350	6,340,579	5,692,710	1,127,861	900,536	904,152			
-Enterprise Funds Usage (kWh) - Internal Quarterly Billing	6,968,334	7,292,467	6,432,401	2,892,261	1,446,374	1,289,555			

Central Shop Work Orders Summary



The pie chart show the percentage of dollar amounts spent on each type of services provided. So out of all the money that has been spent in Central Shop since July 1, 2018, 55% of that has been on Unscheduled Repairs.

Looking at the bar graph below it shows what services are due and from month to month show how we are progressing.

For the Month of March the shop coded and documented \$ 8,706.00 of Department invoices. We completed 158 work orders and we were able to service all the mowers for the Buildings and Grounds Departments.

SCHEDULES DUE





Springville Police Department

April 2019

Monthly Metric	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	6 month	
								Average	Target
Total Drug Cases	25	17	11	18	19	32	31	19.4	n/a
Total Adult Arrests	80	68	30	48	49	72	84	53.4	n/a
Total Juvenile Arrests	17	11	13	4	7	3	8	7.6	n/a
Citations Issued per Patrol Officer	16	8	5.9	9.4	6.3	13.4	11.3	8.6	n/a
Dom. Violence Cases Investigated	9	8	13	15	15	14	9	13.0	n/a
Number of Officers Authorized / Available	27/26	29/24	29/25	29/25	29/24	29/24	29/22	29/24.3	n/a
911 Calls Average Answer Time < 15 sec	99.25	98.38	98.68	98.77	98.74	99	98.74	98.72	95%
Non 911 Calls Average Answer Time < 15 sec	99	99.66	99.67	99.71	99.42	99.63	99.42	99.59	95%
Total 911 Calls Received	671	722	670	714	621	613	621	660.17	n/a
Total Non 911 Calls Received	3592	4178	3455	3774	3878	3211	3878	3729.00	n/a
Annual Metric	2016	2017	2018	2019 Q1	2018 Q2	2018 Q3	2018 Q4	Yearly Average	Target
Public Contacts per Officer	865.8	961.7	960.2	218.4	258.4	248.5	208.8	929.2	n/a
Public Contacts per Officer -Comparable Agencies*	600.9	621.5	664.2					628.9	n/a
Incident Reports per Officer	441.2	467	479	108.8	129.4	130.4	110.8	462.4	n/a
Incident Reports per Officer - Comparable Agencies*	361.7	378.2	361.4					367.1	n/a
Number of Part I Crimes	694	717	653					688.0	n/a
Number of Violent Part I Crimes	28	14	22					21.3	n/a
UCR Crimes per 1000 residents	21.5	21.7	19.3					20.8	n/a
UCR Crimes per 1000 residents - Utah	31.7	31.7						31.7	n/a
Average Caseload per Detective		14.3	14.5	17	14.4	15	12.5	14.7	15
Total Adult Arrests	676	802	821					766.3	n/a
Total Juvenile Arrests	159	136	143					146.0	n/a
Total Peer Court Referrals	45	56	63					54.7	n/a
911 Calls Answered < 15 Seconds (State Standard: 95%)	98.07	96.44	99.82	98.66	98.12	98.63	98.47	98.1	95%
Average Time to Answer Non 911 Call	98.42	89.09	98.41	98.61	98.3	98.6	98.64	95.3	95%
Total 911 Calls Received	8521	9088	8614	1991	2247	2270	2106	8741.0	n/a
Total Non 911 Calls Received	54,774	53,688	49,111	11,099	13,121	13,484	11407	52524.3	n/a
% of EMS Calls with Accurate Pre-Arrival Instructions			91.55	94.96				95.0	95%

* Comparable Agencies are: Provo, Pleasant Grove, Spanish Fork, Payson, Saratoga Springs, Am. Fork and Lehi

Metrics are on Calendar Year

New Employee Spotlight-Austin D. Johnson

Austin was hired by the Springville Police Department on August 8, 2018. His first day on the job was also his first day of the Utah State Peace Officer Standards and Training Law Enforcement Academy. Austin is the grandson of retired Springville Police Lieutenant David Caron. Austin was instilled with great desires to help his fellow man and was debating what type of service path his life would follow. He ended up choosing Law Enforcement over the military, which we are very grateful for. Austin graduated from the Police Academy on November 15, 2018 and the following Monday began his field training. Austin completed his field training February 9, 2019 and has since been working his assigned shifts. On February 22, 2019 Austin married Kelsey and they have set up their home in Springville.

This introduction also highlights the time it takes to hire an officer who has not attended the Police Academy, train them and finally get them to where they can work as an officer. Austin applied for the position in April of 2018, went through the testing process and was hired in August. He completed the Academy training in November and the field training with the training officers here in Springville in February. So after 10 months of testing and training we finally get to have him working on his own.



Monthly Metric	Mar-19						April 2019		
	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average	Target
Total Number of Members	71	65	63	59	65	65	64	64	72
Full Time	4	4	4	4	4	4	4	4	4
Part Time	25	25	23	21	25	27	26	25	28
Volunteer	42	36	36	34	36	34	34	35	40
Less Active Members < 30% Resp. to Calls	-3	-6	-5	-5	-5	-5	-6	-5	0
Staffing - Paramedics Day	21	21	21	21	21	20	19	21	26
Staffing - Paramedics Night	8	7	7	7	6	6	6	7	10
Staffing - Advanced EMT Day	4	4	4	4	5	6	6	5	4
Staffing - Advanced EMT Night	8	7	7	6	7	7	7	7	10
Staffing - Basic EMT	18	18	18	17	17	16	16	17	10
Total # of Structure Fires	0	0	0	1	0	3	1	1	0
Structure Fires w/ 15 FF's	0	0	0	1	0	3	1	1	90%
Fire Calls w/Fire Attack in > 2 min	0	0	0	1	0	3	1	1	90%
# of Fires Contained to Structure of Origin	0	0	0	1	0	3	1	1	90%
# of Fire Calls Day Shift	25	22	19	24	24	22	19	22	
# of Fire Calls Night Shift	11	14	9	12	22	12	8	13	
# of EMS Calls Day Shift	59	89	75	77	74	77	87	80	
# of EMS Calls Night Shift	27	57	37	40	37	43	39	42	
Avg Emergency Calls During the Day	2.7	3.6	3.1	3.25	3.2	3.7	3.4	3	
Avg Emergency Calls at Night (Volunteers)	1.22	2.3	1.5	1.7	1.5	2.0	1.5	2	
% of EMS Calls Meeting the Standard	96.5	95	96	95	96	95	95.5	95	90
# of Patient Transports	50	80	53	79	63	67	79	70	
# of Ambulance Back-Up calls	2	8	7	15	3	6	9	8	0
Response time Day shift - Minutes	7	6	6.6	6.1	7.7	6.7	6.9	7	< 8 Min
Response time Night shift - in Minutes	12.8	12.4	13.9	13.5	13.1	12.7	12.4	13	< 14 Min
Annual Business Inspections	42	42	32	31	30	65	71	45	60
New Business Inspections	4	5	9	6	14	6	5	8	
Plans Reviewed	11	11	14	11	14	7	11	11	
Field Inspections	3	8	5	0	7	2	5	5	
Revenue Deposited	\$ 21,891	\$ 58,956	\$ 34,915	\$ 27,862	\$53,215	\$50,490	\$52,182	\$ 46,270.01	\$ 40,000

Annual Metric	2016	2017	2018	2018 Q1	Q2	Q3	Q4	Average	Target
Total Number of Members	64	64	62	63	62	62	62	62	72
Total 911 Responses	1,590	1,857	1,853	418	487	510	470	471	

Springville Fire Rescue

March Report

Total Structure Fires	10	11	4	1	2	2	1	2	
Structure Fires w/ Minimum of 15 FF's	10	11	1	1	1	0	1	1	90%
Avg Emergency Calls During the Day	2.83	3.18	3.2	3.02	3.38	3.46	3.3	3	4
Avg Emergency Calls During the Night (volunteers)	1.52	1.82	1.85	1.57	1.96	2.14	1.8	2	1
Response time Day shift (Minutes)	6.1	6.5	6.6	6.6	7	6.8	6.9	7	< 8 Min
Response time Night shift (Minutes)	12.16	13	12.9	12.3	12.9	13.1	12.4	13	< 14 Min
Revenue Deposited	\$478,295	\$487,219	\$485,495	\$101,817	\$127,973	\$140,202	\$121,733	\$122,931	

Why do two ambulances respond to emergencies?

Springville dispatchers use a dispatch system called Emergency Medical Dispatching or “Priority Dispatching”.

This card system was first developed by Jeff Clauson (a former EMT & Dispatcher) in the late 70's. His team developed a set of standardized protocols to triage patients via the telephone, with a few key questions dispatchers can then send the appropriate type and amount of resources to any emergency. By asking key questions, Patients are quickly triaged into four categories, Alpha, Bravo, Charlie, or Delta.

An “Alpha” patient is the lowest level of injury or sickness, one ambulance would be sent without lights and siren (code 1) as the urgency is low.

The next level up is “Bravo”, that patient would receive one ambulance code 3 (lights and sirens), A “Charlie” level patient would receive two ambulances, one code 3, and one code 1, two ambulances because this patient will need more urgent hands on patient care.

A “Delta” patient is the highest level of urgency and requires more hands on treatment, and a higher level of patient care.

Public Works - Water Division

April, 2019

Mission: To provide the best quality water and services in a safe, affordable, effective, and efficient manner to the community

Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric	Monthly Metric
Goal- Operate the water system as efficiently as possible									
Total Water Production (million gal)	152.1	215.9	141.5	141.7	152.5	140.0	140.3	155.3	
New Residential Connections (#)		16	10	12	12	13	14	12.8	
New Commercial Connections (#)			7	0	0	0	0	1.4	
Goal- Maintain existing infrastructure in order to provide reliable water at the customer tap									
Water Main Breaks Repaired (#) Total System Mains = 194 miles	1	1	2	1	7	1	0	2.0	
Water Services Repaired/Replaced (#) Total System Services = 9,462	7	5	7	6	2	2	1	3.8	3
Number of unscheduled outages		0	2	1	10	1	0	2.3	
Customer Count affected by outages		0	28	36	490	13	0	94.5	
Average Unscheduled Outage Time (hours) Goal < 4 hours		0	1.5	1	3.8	2	0	1.4	4
Skipped Meters Per 1000		34.6	N/A	N/A	N/A	N/A	25.5	30.1	20
# Misread Meters (/1000) Total System Meters = 9,815		4.22	N/A	N/A	N/A	N/A	3.36	3.8	3
Goal- Provide good customer service									
Face-to-Face Customer Interaction (#) Goal > 40/month				39	39	20	27	31.3	40
Customer Complaints (#)				2	8	0	0	2.5	20
Annual Metric	2016	2017	2018	Q1 FY19 Jul-Sep	Q2 FY19 Oct-Dec	Q3 FY18 Jan-Mar	Q4 FY18 Apr-Jun	3 Year Average	Target
Goal- Track projected vs. actual revenues in order to keep accurate balance totals									
Current Revenues (\$ million)				\$2,278,907	\$918,988	\$763,943	\$1,122,183		
Historic Revenues (previous 3-years) (\$ million)	\$4,208,634	\$4,452,107	\$4,827,605	Average \$2,013,970	Average \$707,615	Average \$703,298	Average \$1,071,230	\$4,496,115.33	\$4,818,228.00
Goal- Operate the water system as efficiently as possible									
% Water Produced from Springs	49.93%	60.17%	49.71%	27.47%	71.94%	92.71%	48.65%	53.27%	
% Water Produced from Wells	50.07%	39.83%	50.29%	72.53%	28.06%	7.29%	51.35%	0	
% Unaccounted Water (Billed/Produced)	21.09%	18.93%	15.10%					18.37%	15%
Total Energy Cost/Water Produced (\$/million gal)		\$80.68	\$62.68	\$103.01	\$72.98	\$33.52	\$53.90	\$71.68	\$70.00
Total System Cost/Water Delivered (\$/million gal)	\$489.41	\$562.88	\$555.64	\$435.75	\$920.39	\$718.52	\$606.00	\$535.97	\$500.00
System Stopped Meters (#)	10	17	26	18	7	4	8	18	
% Stopped Meters Replaced	80%	88%	92%	94%	85%	75%	75%	87%	100%
Goal- Provide quality water to all connections									
Total Coliform Positive Samples (#)	1	0	0	0	0	0	0	0	0
Water System State IPS* Score Lower Number is Better 150 = unapproved system	18	28	18	18	12	12	12	21	20
* Improvement Priority Score									

Metrics are on Fiscal Year

Below Moving Toward Meet or Exceed

Public Works - Wastewater

Mission: To provide Springville residents with quality wastewater reclamation and collection services with the most									April, 2019	
Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate										
Monthly Metric	Feb-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average	FYTD	Target
Total Revenue %	65.9%	31.5%	39.4%	47.0%	64.1%	64.1%			64.1%	66.6%
Operations Expenses %	56%	32%	36%	46%	57.3%	57.3%			57.3%	<66.6%
Goal- Operate the WRF as efficiently as possible and (strategy 7C) ensure compliance with state and federal laws										
Monthly Metric	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average	FYTD	Target
Cost to Treat 1 MG (million gallons)		\$ 535	\$ 477	\$ 970	\$ 599	\$ 521		\$ 689		
Infiltration % Collections System		17%	6%	9%	17%	16%	31%	14.1%		<5%
Nestle Pretreatment Flow (Cap-Use)	51%	94%	69%	55%	78%	81%	81%		74%	<100%
WWRF Hydraulic Capacity % (used)		59%	52%	51%	57%	56%	61%		56%	<85%
BOD Treatment Capacity Used		59%	52%	54%	49%	54%	60%		53%	<85%
Digester detention time (days)	21.1	20.7	18.0	16.6	21.9	20.0	19.3	19.5		>25
Goal- Operate Green Waste Yard as efficiently as possible while providing good customer service										
Monthly Metric	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FYTD	FYTD %	Target
# Green Waste Loads Received	917	3120	4205	0	0	0	1356	17497	80%	21840
Revenue from compost/dump fees	\$ 5,734	\$ 1,583	\$ 2,112	\$ -	\$216.00	\$ -	\$ 3,367	\$12,395	30%	\$42,000

Metrics are on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Sewer Collections

Mission: To provide Springville residents with quality wastewater reclamation and collection services with the most responsible impact on the environment.	April, 2019
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Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate

Monthly Metric	Feb-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FYTD	Average	Target
Total Revenue %	65.9%	31.5%	39.4%	47.0%	64.1%	64.1%		64.1%		66.6%
Operations Expenses %	46%	37.9%	44.0%	50.4%	55.2%	63.3%		63.3%		<66.6%

General Plan Goal (7B-7C)- To comply with risk management and state requirements.

Monthly Metric	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FYTD	Average	Target
CCTV Inspection %	-	0.7%	1%	1.0%	1.2%	1.8%	4.6%	4.6%		75%
Pipe Cleaning %		26%	27%	29%	31%	35%	37%	37%		75%
Pipe Bad Spots cleaned %		11.6%	14%	14.6%	16.8%	21.2%	26.4%	26%	-	75%
MH Inspected/Cleaned %	-	29%	30%	33%	35%	48.2%	57%	57%	-	75%
MH reoccurring cleaning %	47%	100%	88%	82%	94%	100%	100%		96%	>95%

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Annual Metric - System Size and Growth	C 2016	C 2017	C 2018	Q1	Q2	Q3	Q4	FYTD	Average	Target
Connections Growth % (Ave= C2016 thru C2018)	2.24%	1.82%	2.07%	0.02%	0.08%			0.10%		2.04%
ERUs Growth % (Ave = C2017 & C2018)	-3%	1.5%	1.9%	-0.56%	0.67%			0.12%		1.70%
Annual Metric - Impact Fee Revenue	F 2016	F 2017	F 2018	Q1	Q2	Q3	Q4	FYTD	Average	Target
Impact Fees Collected %	64.5%	51.5%	75.8%	4.6%	26.8%			26.8%		50%

Metrics are on C = Calendar/F = Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Storm Water

Mission: To provide Springville residents with reliable storm water drain system with the most responsible impact on the environment.	April, 2019
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Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate

Monthly Metric	Feb-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FYTD	Average	Target
Total Revenue %	63.6%	30.1%	38.1%	46.3%	56.4%	63.3%		63.3%		67%
Operations Expenses %	50%	25.2%	32.7%	42.0%	46.5%	50.9%		50.9%		<66.7%

Goal- Carry out a cleaning and cctv inspection program to comply with risk management and state requirements, and identify problems spots

Monthly Metric	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	FYTD	Average	Target
Pipe CCTV Inspect/Clean %	8%	3.66%	3.7%	3.7%	5.0%	6.3%	9.3%	9.3%		75%
Structure Inspection %	1%	19.7%	19.7%	20.1%	25.7%	43.5%	53.1%	53.1%		75%
Street Sweeping (days %)	100%	66.7%	100%	100%	100%	100%	75%		90%	100%
Street Sweeping (tons)	59.64	9.86	79.05	2.3	16.14	18.66	37.04	250.5	27.83	

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Annual Metric - System Size and Growth	C 2016	C 2017	C 2018	Q1	Q2	Q3	Q4	F 2019	Average	Target
Connections Growth % (Ave= C 16-C 18)	1.21%	1.31%	1.46%	-0.08%	0.30%			0.22%		1.33%
ERUs Growth % (Ave=C 16-C 18)	2.70%	1.39%	2.00%	0.12%	0.37%			0.49%		2.03%
Annual Metric - Impact Fee Revenue	F 2016	F 2017	F 2018	Q1	Q2	Q3	Q4	F 2019	Average	Target
Impact Fees Collected %	164%	157%	77%	11%	58%			58.2%		50%

Metrics are on C = Calendar, F =Fiscal Yea

Below	Moving Toward	Meet or Exceed
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Public Works - Engineering Division

April, 2019

MISSION -We will provide fair and ethical engineering, inspection and technology services and ensure the highest quality design and construction of city infrastructure.

		2018	2018				2019				
Monthly Metric		Mar	Oct	Nov	Dec	Jan	Feb	Mar		Average	Target
Goal - Design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.											
In-House CIP	% of CIP Design Completed (10 CIP projects to be designed and managed in-house for FY 18-19)			30%	30%	40%	60%	70%		40%	100%
Goal - Provide development engineering review services and assistance to the applicants so that the City can have an efficient and effective development process.											
Engineering Design Review	% of engineering plan reviews completed within 10 working days			100%	100%	100%	100%	100%		100%	100%
superior end products.											
SWPPP Inspection	% of active sites visited for monthly inspection			95%	95%	100%	100%	100%		98%	100%
	% of sites with two or more violations			40%	35%	35%	35%	35%		36%	25%
PW Inspection	# of MINOR (<\$1000) infrastructure repairs during warranty period per 1000 LF of new ROW			0.92						0.92	1.5
	# of MAJOR (>\$1000) infrastructure repairs during warranty period per 1000 LF of new ROW			0						0	1.5
Goal - Provide timely and accurate sub-surface utility locates for all City-owned utilities to minimize infrastructure damage during construction and excavation activities.											
Bluestake	% of miss marks (outside the 2-foot allowance)			0.05%	0.00%	0.00%	0.00%	0.61%		0.13%	0%
	% of requests fulfilled within 48 hours (working days) of request:			100%	100%	100%	100%	100%		100%	100%
									Metrics are on Fiscal Year		
									Below	Moving Toward	Meet or Exceed

Public Works - Engineering Division

April, 2019

MISSION -We will provide fair and ethical engineering, inspection and technology services and ensure the highest quality design and construction of city infrastructure.

Annual Metric		2016	2017	2018	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2019	Average	Target
Goal - Design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.											
In-House CIP	% of Capital Improvement Projects completed in budget and per plan.					100%	100%		100%	100%	100%
	% of projects completed within schedule					100%	67%		67%	83%	100%
	% of CIP projects with total CO's less than 5% of bid awarded					100%	100%		100%	100%	100%
	Cost savings for in-house design and CM					\$ 54,677	\$125,795		\$125,795		
Goal - Provide development engineering review services and assistance to the applicants so that the City can have an efficient and effective development process.											
Engineering Design Review	% of Subdivision applications completed with 3 engineering design reviews or less. (Prelim or Final)					60%	67%		67%	63%	100%
	% of Site Plan applications completed with 3 engineering design reviews or less.						60%		60%	60%	100%
	Average # of reviews per Subdivision approval (Prelim or Final)					3.2	3.3		3.3	3.3	3
	Average # of reviews per Site Plan approval						3.2		3.2	3.2	3
	% of total approval time City has plans for review						53%		53%	53%	50%
superior end products.											
SWPPP Inspection	% of active sites visited for monthly inspection					100%	100%		100%	100%	100%
	% of sites coming into compliance within 48 hours or less					97%	100%		100%	99%	100%
	% of sites issued stop work order for non-compliance					5%	10%		10%	8%	5%
PW Inspection	# of infrastructure MINOR (<\$1000) repairs within warranty period per 1000 LF of new ROW					0.92			0	0.92	1.5
	# of infrastructure MAJOR (>\$1000) repairs within warranty period per 1000 LF of new ROW					0			0	0	1.5
Goal - Provide timely and accurate sub-surface utility locates for all City-owned utilities to minimize infrastructure damage during construction and excavation activities.											
Bluestake	% of miss marks (outside the 2-foot allowance)					0.19%	0.20%		0.20%	0.20%	0%
	% of miss marks resulting in infrastructure damage.					0%	0%		0%	0%	0%
	% of requests fulfilled within 48 hours (working days) of request:					100%	100%		100%	100%	100%

Metrics are on Fiscal Year

Below	Moving Toward	Meet or Exceed
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PublicWorks - Streets Division

Mission : Provide safe and quality roadways and sidewalks to the public through effective and efficient routine maintenance

April, 2019

Annual Metric	2015	2016	2017	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2018	3-Year Average	Target
Goal : Maintain Quality roadway surfaces and traffic control devices through ongoing maintenance procedures										
% Roadway Pavement Markings Repainted (Crosswalks,Ladders, Stob Bars ETC.)	100%	95%	100%	73%	10%	0%		83%	98%	100%
Goal : Provide a safe circulation system for non-motorized vehicles & Pedestrians										
Concrete Maintenance Plan (Target= Repair 123 Defencies annually (12%) of City)	12.41%	10.80%	12.80%	3.10%	3.19%	10.00%		16.29%	12.00%	12.00%
Sign Maint Plan (Target = Update 445 Signs (14%) of the City to MUTCD Retro Standards)			12.35%	2.79%	1.05%	3.40%		7.24%	12.35%	14.00%
Goal : Develop a street Maint. Program combined with annual visual surveying of city streets to help determine annual maintenance plan.										
Streets Maint. Plan (Treat Every Street once every 7 Years)	12.40%	15.85%	13.46%	10.42%	0.00%	0.00%		10.42%	13.90%	14%
Road Condition (Average of all Streets) Scale 1-10 10 Is Best)	5.8	5.2	4.95	6.10		5.05		5.58	5.32	5.3
Pot Hole Caims (Claims the city has paid out \$\$)	1	0	0	0	0	0		0.00	0.33	0
C- Road Revenues (Restricted Funds for Roadway Maintenance)	\$1,070,348	\$1,239,827	\$1,249,687	\$197,168	\$22,000	\$231,210		\$681,588	\$1,186,621	\$1,345,000
Snow Plow Operations (# Hours to Clear streets after a Storm)	6.14	7.5	4.5	0.00	6.42	4.34		5.38	6.05	6.4
Snow plow Operations (Annual Cost Per Centerline Mile 140 Total)	\$545.63	\$825.03	\$262.38	\$0.00	\$216.88	\$291.67		\$508.55	\$544.35	\$540.00

Solid Waste & Recycling

Mission : Provide a customer friendly, reliable and timely collection service to the residents of springville

Monthly Metric	18-Mar	September	October	November	December	January	February	19-Mar	Monthly Average	Target
Goal : Maintain our Good customer Service Rating & Provide Reputible service to our customers.										
MSW Efficiency (Number of Cans Dumped Per Truck per Hour)	110.6	110.6	110.0	111.1	114.0	114.2	110.0	109.0	111.6	110.0
Monthly Tons of MSW	748.90	944.44	1073.32	989.16	825.22	744.20	681.72	752.16	876.34	
MSW Total # of cans collected (Target = Maxmum capacity For Current Trucks & Drivers)	10,353	10,348	10,558	10,532	10,534	10,550	10,560	10,590	10,514	11,200
MSW Customer Service (Total # of times drivers get out of truck to provide customer service)				467	660	225	386	855	519	450
MSW Maximum Capacity Remaining (New Truck & New Routes Needed)		92.4%	94.3%	94.0%	94.1%	94.2%	94.3%	94.6%	93.9%	100.0%
Recycling Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	2,097	2,234	2,301	2,303	2,313	2,376	2,330	2,338	2,310	3,600
Recycling Efficiency (Number of Cans Dumped Per Truck Per Hour)	43.69	46.54	47.94	47.98	48.19	49.50	48.54	48.71	48.43	50.00
Monthly Tons Of Recycling	41.71	24.69	42.09	32.60	25.47	38.28	36.05	33.19	33.20	
Monthly Recycling Pounds Collected Per Can	39.78	22.10	36.58	28.31	22.02	32.22	30.94	28.39	28.70	
Recycling Maximum Capacity Remaining (New Truck & New Routes Needed)		62.1%	63.9%	64.0%	64.3%	66.0%	64.7%	64.9%	64.2%	100.0%
Solid Waste & Recycling (Profit/Loss)	\$32,916	(\$29,182)	\$15,110	\$14,151	\$22,319	\$24,449	\$25,535		\$12,064	\$10,000
Truck Operations (Monthly Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$1,700	\$5,002	\$3,673	\$3,357	\$1,863	\$2,163	\$1,832		\$2,982	\$2,460
Truck Breakdowns (Efecency Hours lost Due to Equipment Failures)				9.80	8.00	11.50	11.5	6	9.36	10.00
Solid Waste & Recycling Can Maintenance (Number of Can Work Orders)	84	103	112	97	74	82	79	101	93	

Annual Metric	2015	2016	2017	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2018	3 Year Average	Target
Goal : Maintain our Good customer Service Rating & Provide Reliable service.										
Solid Waste /Recycling Annual (Net Revenues Over Expenditures)	\$179,716	\$219,415	(\$83,402)	\$19,212	\$51,580	\$26,449		\$97,241	\$105,243	\$10,000
Solid Waste & Recycling Fleet (Average Years In Service)	4.25	4.4	4.6		5	5		5	4.42	5
Solid Waste & Recycling Fleet (Annual Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$22,595	\$26,819	\$27,920	\$16,729	\$22,103	\$24,074		\$24,074	\$25,778	\$25,000
Solid Waste Accounts (Increase / Decrease)	10,017	10,160	10,339	10,353	10,525	10,590		237	161	180
Solid Waste Growth Increase	0.83%	1.43%	1.76%	0.14%	1.66%	0.62%		2.41%	1.34%	1.60%
Recycling Accounts	1,201	1,721	2,032	2,023	2,312	2,338		315	277	250
Recycling Growth Increase	34.94%	43.30%	18.07%	-0.44%	14.29%	1.12%		14.97%	32.10%	15.00%

Metrics are on Fiscal Year

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