



CALL TO ORDER- 5:30 P.M.

COUNCIL BUSINESS

1. Calendar

- May 18 - Bike with the Mayor 9:30 a.m.
- May 21 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- May 27 - Memorial Day Observed (City Offices Closed)
- June 4 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.

2. DISCUSSION AND PRESENTATIONS

- a) Legislative and Code Updates - John Penrod, Assistant City Administrator/City Attorney

3. MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS

- a) Discussion with Department Directors
- b) Commission, Board and Committee Minutes
 - i. Library Board minutes from February 07, 2019
 - ii. Emergency Preparedness Board minutes from February 21, 2019
 - iii. Water Advisory Board minutes from March 14, 2019
- c) Mayor and Council Reports

4. CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION

The Springville City Council may temporarily recess the regular 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.

5. ADJOURNMENT

CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE - POSTED 05/10/2019

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

Information Services

May

Montly Metric	19-Jan	19-Feb	19-Mar	19-Apr	19-May	19-Jun	19-Jul	19-Aug	Average	Target
Number of computers - servers running up-to-date Sophos Security software.	265	268	299	227					83%	300
Total overall Cohesity data backup space		22.27 used of 29.24 TiB	25.4 TiB used of 28.9TiB						79.58%	85%
Internet Performance Report:	Down Mbps - 266	Down Mbps - 329	Down Mbps - 451						Down Mbps average - 348	19%
	Uptime 100%	Uptime 100%	Uptime 100%						Uptime 100%	100%
Number of help tickets received.	72	59	64						65%	60
Number of support tickets worked on Not received through Track It	73	41	32						48%	30
Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Average	Target
Number of allowed email vs blocked. Allowed emails average per day.	NA	NA	119597 / 147,531 YTD 895 emails per day.	248,448 / 354,559 YTD 951 email per day.						n/a
Number of ransomware attacks stopped by Sophos	NA	1	1	0				0	0	0
Number of Phishing test conducted / employees caught / training completed.	NA	NA	3/6/2 YTD							n/a
Successful off-site 45 day backup	100% CVE	100% CVE	100% MS Azure	100% MS Azure					100%	100%
% City-wide network uptime.		98%	99%	99%					99%	100%
LOC Printer usage cost by year.	\$16,377	\$19,404	\$11,427						\$15,735.00	\$17,500
of desktop computers replaced by year vs actual number of desktops	62/325 %19	64/326 %20	81/326 %24	87/350 %24					24%	25%
Ipad Tracking	NA	NA	44 Ipads	47 ipads					45.5	40
Cell phone usage & Ipad cost by year.	Cell: \$36,858 Ipad: Included	Cell: \$38,958 Ipad: \$9,480	Cell: \$34,889 Ipad: \$8,521						Cell: \$36901 Ipad: \$9000	Cell: \$36901 Ipad: \$9000
# of servers replaced by year vs actual number of servers	19/4	20/4	20/3							4
Number of devices support by number of IS employees	NA	NA	1,321 / 3 FTE							n/a
Department budget as a percentage of City wide operating budget	\$367,383 / \$15,238,655 2.4%	\$383,917 / \$21,021,699 1.8%	\$384,994 / \$23,435,427 1.6%						1.60%	2%

Metrics are on Fiscal Year

Below	Moving Towards	Meet or Exceed
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City Recorder

April, 2019

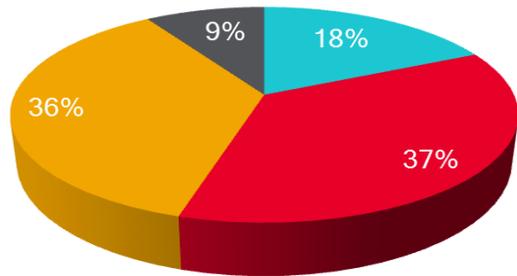
MISSION -The mission of the City Recorder's office is to support the City's legislative process, provide transparent, accurate and timely legislative history; administer open elections, and preserve the accuracy, integrity, and public accessibility to the City's official records.

Monthly Metric	FY 2018						2019	
	November	December	January	February	March	April	Average	Target
GOAL: Prepare and complete meeting minutes within 30 days with 100% accuracy.								
% Council minutes completed (30 day)	60%	95%	100%	100%	100%	100%	93%	100%
% Other Minutes (closed, boards) completed			50%	100%	100%	100%	88%	100%
% Council minutes approved as written			100%	100%	100%	100%	100%	100%
GOAL: Update Springville City Code Title 2								
	# Chapters		Completed					
Chapters Complete	16		3				19%	100%
GRAMA REQUESTS GOAL: Respond to GRAMA Records request within 10 days								
# of requests received	18	22	18	21	15	11	18	
% Processed within 10 business days	93%	90%	95%	100%	100%	100%	96.30%	100%
Annual Metric	FY 2017	FY 2018	Q1	Q2	Q3	Q4	Average	Target
Passport Applications Processed	933	1726	512	789	1467	1645	91%	1800
Passport Photos Processed	345	993	308	447	798	876	88%	1000
Revenue Received - Applications/Photos	\$29,994.95	\$60,262.00	\$21,924.00	\$33,414.00	\$61,724.00	\$68,963.00	106.00%	\$65,000.00
GRAMA Requests Processed			29	61	54	11	39	

Metrics are on Fiscal Year

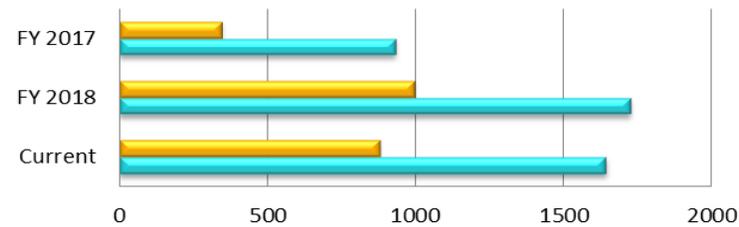
<75% 75-95% >95%

GRAMA Requests by Department - April



Recorder Building Public Safety Public Works

Passports



	Current	FY 2018	FY 2017
Photos	876	993	345
Applications	1645	1726	933

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	110% 1000
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

May 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	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-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	\$376,514	\$648,351	\$419,625	\$169,988	\$165,517	\$167,846	\$369,627	\$3,566,867	\$3,403,319	
Pressurized Irrigation	\$1,707	\$36,754	\$22,749	\$376	\$253	\$276	\$1,158	\$152,466	\$100,444	
Sewer	\$320,299	\$332,309	\$341,106	\$332,255	\$326,809	\$334,649	\$332,686	\$3,002,969	\$3,048,519	
Electric	\$1,888,458	\$2,532,557	\$2,059,031	\$1,972,219	\$1,956,207	\$2,104,209	\$1,876,121	\$19,983,842	\$19,707,867	
Storm Water	\$92,552	\$94,847	\$94,930	\$95,170	\$95,240	\$95,538	\$95,902	\$856,650	\$865,909	
Garbage	\$123,967	\$129,321	\$129,148	\$129,601	\$129,626	\$130,209	\$130,409	\$1,165,755	\$1,156,583	
Recycling	\$15,792	\$16,470	\$16,680	\$16,806	\$16,945	\$17,147	\$17,344	\$151,128	\$150,658	
# 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	97%	99%	97%	98%	98%	98%	98%	98%	99%	
% POs Opened After Invoice Date	6%	16%	10%	8%	6%	7%	6%	9%	1%	
Treasury Division Goal: Maximize the City's revenue collection by reducing bad debt through collections.										
# Utility Account Credit Disconnects	77	117	67	91	91	66	84	91	75	
% Utility Account Credit Disconnects	0.65%	0.99%	0.57%	0.77%	0.77%	0.71%	0.70%	0.75%	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	14,136	13,228	12,889	13,471	13,545	13,244	13,419	13,700	
Online	56%	57%	56%	58%	59%	65%	67%	61%	60%	
Treasury Division Goal: Maximize interest earnings with available cash.										
Maximize Interest Earnings ²	89%	85%	86%	87%	89%	92%	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 April 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%

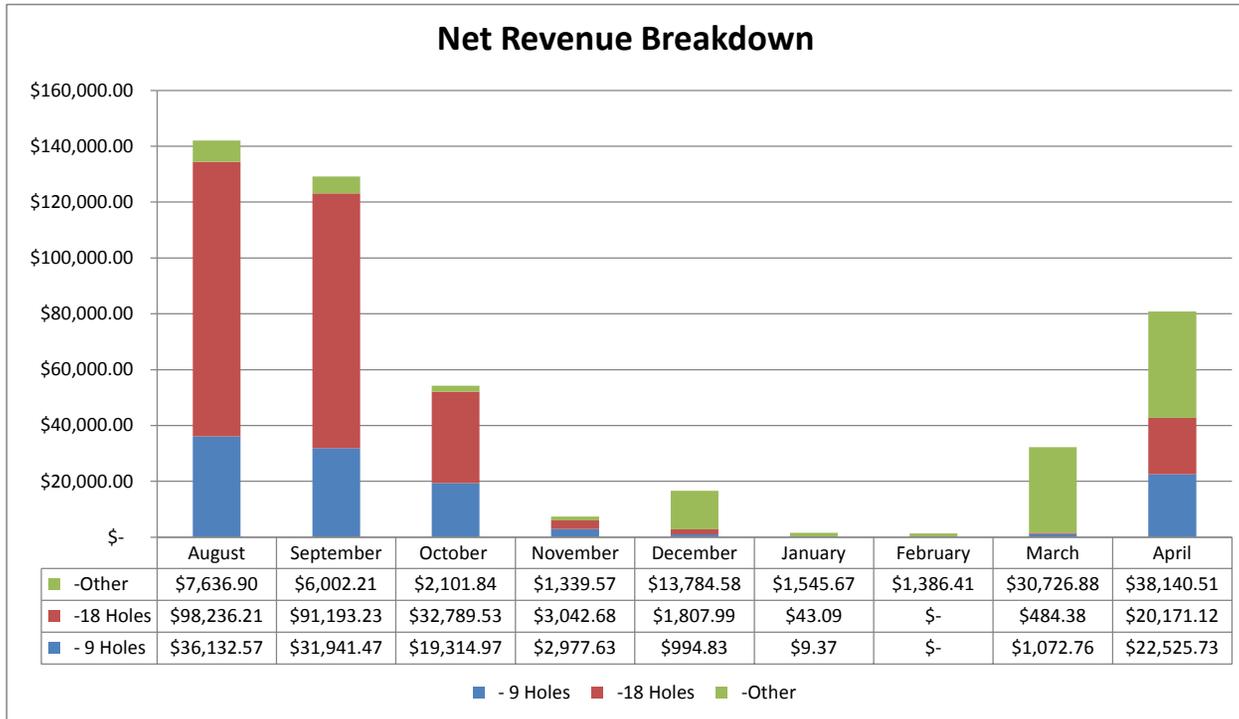
Golf Course

April-19



YEAR TO DATE SUMMARY

Monthly Metric	July	August	September	October	November	December	January	February	March	April	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	\$80,837.36	\$620,024.97
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	\$69,689.17	\$643,253.70
+/- 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)	\$11,148.19	(\$23,228.73)



Performance Management Statistics

For the month of **April** this fiscal year (2019) we were **\$11,148.19 ahead of April 2018**

For fiscal 2019 we are behind \$23,228.73 YTD compared to fiscal year 2018.

Our Facebook and marketing efforts had 9 posts in March; 3 on Instagram and 6 on FB. FB reached 6,051 people. We currently have a 4.7 / 5 Rating on FB

Weather: We had 6 days of rain that caused interruption of play.

2019 Annual Passes, Punch cards, Gift Certificates are on sale. 37 Season Passes were sold in April

Golf Course Condition:

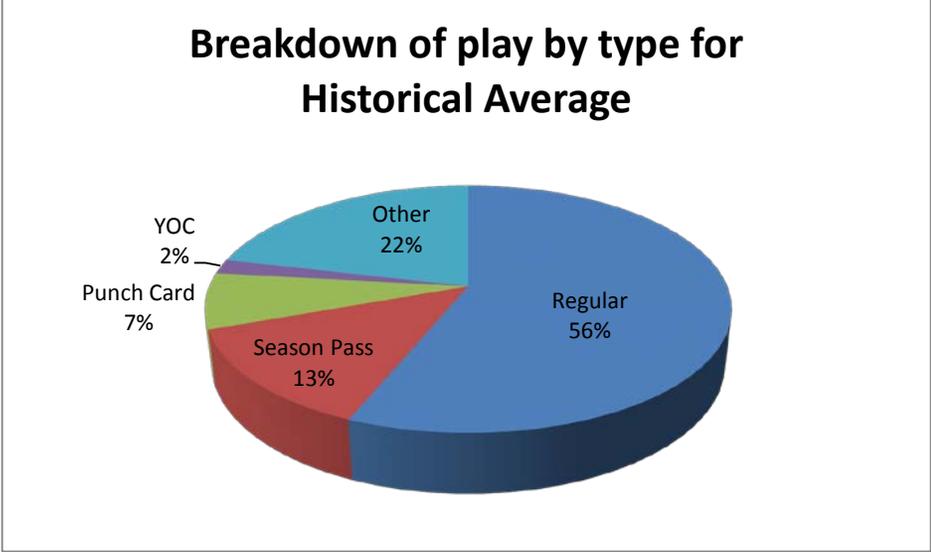
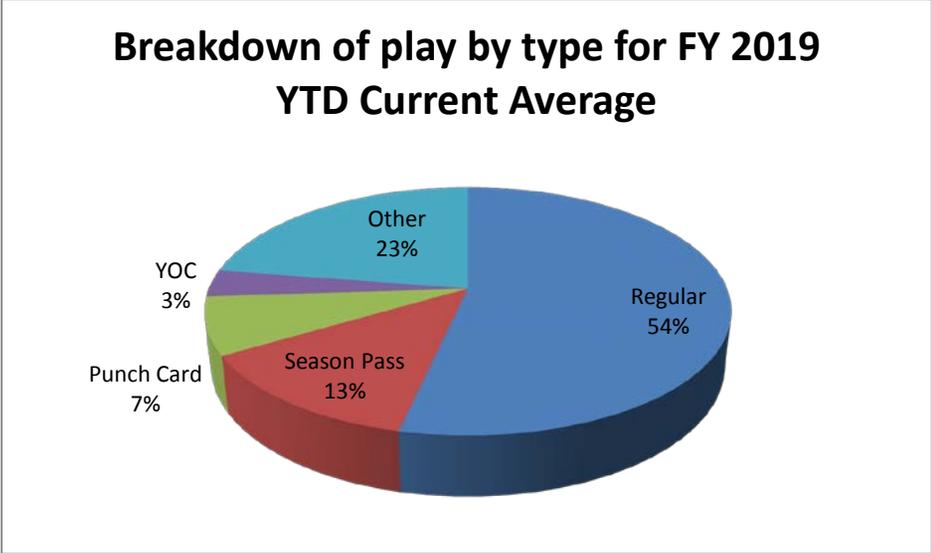
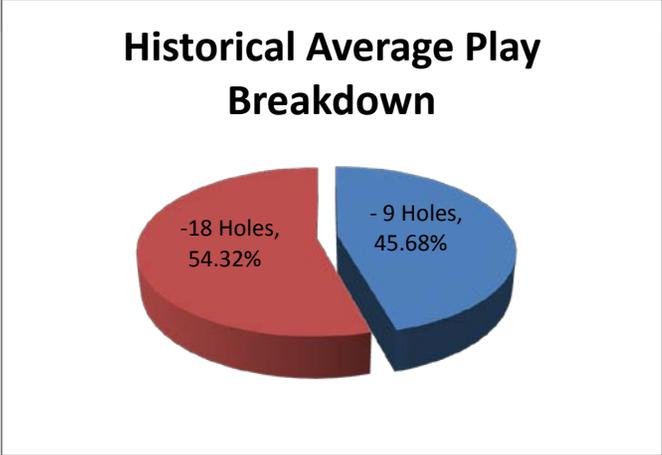
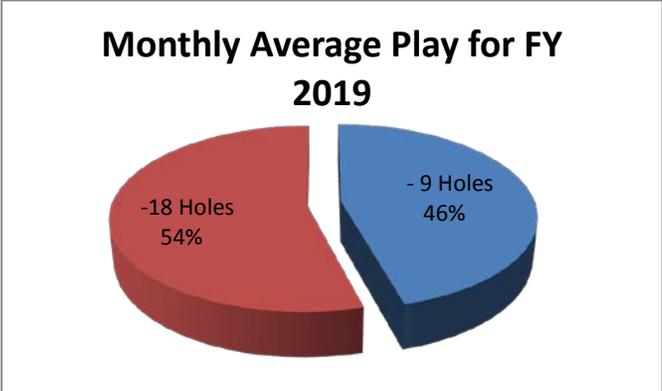
We are focusing on preparing the course for the summer play months

The greens are fabulous! We have had many comments from players that the greens are excellent and they are enjoying the course.

The area next to number 9 is growing in nicely and will continue to fill in.

The Pumps have been overhauled as needed and several sprinkler heads have been replaced to increase coverage and help reduce brown spots and issues in strategic areas

Breakdown of Play YTD for FY 2019



DETAILED REPORT

Current Fiscal Year 2019



Monthly Metric	March	July	August	September	October	November	December	January	February	March	April	Current Average	Historical Average Target
Monthly Utilization													
-Estimated Available Starts	7,230	12090	11811	9405	7998	5670				792	7230	7857	8488.744186
-% Utilization	35.62%	52.4%	51.3%	57.9%	36.9%	9.0%				19.82%	35.62%	37.6%	41.7%
Total Net Revenue	\$ 80,837.36	\$ 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	\$ 80,837.36	\$ 62,002.50	\$ 71,890.27
- 9 Holes	\$ 22,525.73	\$ 45,012.61	\$ 36,132.57	\$ 31,941.47	\$ 19,314.97	\$ 2,977.63	\$ 994.83	\$ 9.37	\$ -	\$ 1,072.76	\$ 22,525.73	\$ 15,998.19	\$ 20,019.00
-18 Holes	\$ 20,171.12	\$ 100,787.30	\$ 98,236.21	\$ 91,193.23	\$ 32,789.53	\$ 3,042.68	\$ 1,807.99	\$ 43.09	\$ -	\$ 484.38	\$ 20,171.12	\$ 34,855.55	\$ 40,050.47
-Other	\$ 38,140.51	\$ 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	\$ 38,140.51	\$ 11,148.75	\$ 11,820.80
Net Revenue / Start													
-Net Revenue / 9 Hole Start	\$ 16.82	\$ 15.24	\$ 14.09	\$ 13.91	\$ 13.35	\$ 9.99	\$ -	\$ -	\$ -	\$ 10.95	\$ 16.82	\$ 9.43	\$ 15.54
-Net Revenue / 18 Hole Start	\$ 16.32	\$ 29.76	\$ 28.12	\$ 28.98	\$ 21.76	\$ 14.49	\$ -	\$ -	\$ -	\$ 8.21	\$ 16.32	\$ 14.76	\$ 26.14
Total Golf Starts	2575	6340	6058	5444	2954	508	0	0	0	157	2575	2404	2,821
- 9 Holes	1339	2953	2565	2297	1447	298	0	0	0	98	1339	1100	1,289
-18 Holes	1236	3387	3493	3147	1507	210	0	0	0	59	1236	1304	1,532
Total Golf Cart Rental	1581	4998	4414	3925	1796	249	0	0	0	56	1581	1702	1,979
- 9 Holes	921	2328	1852	1619	952	147	0	0	0	47	921	787	895
-18 Holes	660	2670	2562	2306	844	102	0	0	0	9	660	915	1,084
Regular Starts	1281	3578	3136	3186	1433	198	0	0	0	50	1281	1286	1,587
- 9 Holes	705	1777	1404	1318	800	145	0	0	0	37	705	619	767
-18 Holes	576	1801	1732	1868	633	53	0	0	0	13	576	668	820
Season Pass Starts	555	620	636	617	488	137	0	0	0	64	555	312	374
- 9 Holes	158	122	120	112	91	35	0	0	0	27	158	67	103
-18 Holes	397	498	516	505	397	102	0	0	0	37	397	245	271
Punch Card Starts	290	463	420	374	166	65	0	0	0	17	290	180	206
- 9 Holes	213	298	282	223	119	47	0	0	0	12	213	119	142
-18 Holes	77	165	138	151	47	18	0	0	0	5	77	60	64
YOC Starts	111	347	219	93	61	10	0	0	0	3	111	84	53
- 9 Holes	94	301	188	47	46	8	0	0	0	3	94	69	38
-18 Holes	17	46	31	46	15	2	0	0	0	0	17	16	15
% Breakdown of Golf Starts													
- 9 Holes	52.0%	46.6%	42.3%	42.2%	49.0%	58.7%	0.0%	0.0%	0.0%	62.4%	52.0%	45.8%	45.7%
-18 Holes	48.0%	53.4%	57.7%	57.8%	51.0%	41.3%	0.0%	0.0%	0.0%	37.6%	48.0%	54.2%	54.3%
% Breakdown of Golf Cart Rental													
- 9 Holes	58.3%	46.6%	42.0%	41.2%	53.0%	59.0%	0.0%	0.0%	0.0%	83.9%	58.3%	46.2%	45.2%
-18 Holes	41.7%	53.4%	58.0%	58.8%	47.0%	41.0%	0.0%	0.0%	0.0%	16.1%	41.7%	53.8%	54.8%
% Breakdown of Regular Starts													
-% of Regular Starts To Total Starts	49.7%	56.4%	51.8%	58.5%	48.5%	39.0%	0.0%	0.0%	0.0%	31.8%	49.7%	53.5%	56.2%
- 9 Holes	55.0%	49.7%	44.8%	41.4%	55.8%	73.2%	0.0%	0.0%	0.0%	74.0%	55.0%	48.1%	48.3%
-18 Holes	45.0%	50.3%	55.2%	58.6%	44.2%	26.8%	0.0%	0.0%	0.0%	26.0%	45.0%	51.9%	51.7%
% Breakdown of Season Pass Starts													
-% of Season Pass Starts To Total Starts	21.6%	9.8%	10.5%	11.3%	16.5%	27.0%	0.0%	0.0%	0.0%	40.8%	21.6%	13.0%	13.2%
- 9 Holes	28.5%	19.7%	18.9%	18.2%	18.6%	25.5%	0.0%	0.0%	0.0%	42.2%	28.5%	21.3%	27.6%
-18 Holes	71.5%	80.3%	81.1%	81.8%	81.4%	74.5%	0.0%	0.0%	0.0%	57.8%	71.5%	78.7%	72.4%
% Breakdown of Punch Card Starts													
-% of Season Punch Card Starts To Total Starts	11.3%	7.3%	6.9%	6.9%	5.6%	12.8%	0.0%	0.0%	0.0%	10.8%	11.3%	7.5%	7.3%
- 9 Holes	73.4%	64.4%	67.1%	59.6%	71.7%	72.3%	0.0%	0.0%	0.0%	70.6%	73.4%	66.5%	68.8%
-18 Holes	26.6%	35.6%	32.9%	40.4%	28.3%	27.7%	0.0%	0.0%	0.0%	29.4%	26.6%	33.5%	31.2%
% Breakdown of YOC Starts													
-% of YOC Starts to Total Starts	4.3%	5.5%	3.6%	1.7%	2.1%	2.0%	0.0%	0.0%	0.0%	1.9%	4.3%	3.5%	1.9%
- 9 Holes	84.7%	86.7%	85.8%	50.5%	75.4%	80.0%	0.0%	0.0%	0.0%	100.0%	84.7%	66.5%	71.9%
-18 Holes	15.3%	13.3%	14.2%	49.5%	24.6%	20.0%	0.0%	0.0%	0.0%	0.0%	15.3%	33.5%	28.1%
Golf Cart Usage													
-\$ Per Cart	\$ 252.19	\$ 791.76	\$ 719.68	\$ 641.69	\$ 258.76	\$ 36.13	\$ -	\$ -	\$ -	\$ 18.46	\$ 252.19	\$ 271.87	\$ 318.83
-Starts / Cart	22.6	71.4	63.1	56.1	25.7	3.6	0.0	0.0	0.0	0.80	22.6	24.31	28

MAINTENANCE STANDARDS



	Monthly Average Shoulder Season Standard	Monthly Average Primary Season Standards	April
MAINTENANCE AND STANDARDS**			
Greens Mowing	12.9	30.5	25
Tees, Fairways & Approaches	8.6	12.9	4
Bunkers	8.6	21.4	4
Course Setup	8.6	15	8
Rough	4.3	6.5	1
Tree Work	As Needed	As Needed	

Google Reviews Star Average

4.7

*Total Net Revenue includes Greens Fees, Carts and Range

**Standards are based on best practices for the course.

Metrics are on Fiscal Year



Recreation

May, 2019

Monthly Metric	April	Oct	Nov	Dec	January	February	March	%	Target	Total
PreK - 2nd Participation	20.46%	30.54%	13.54%	9.66%	9.07%	9.07%	0.00%		13%	13.19%
3rd - 8th Participation	26.78%	5.04%	13.88%	13.88%	13.88%	13.88%	3.91%		14%	13.04%
9th - 12th Participation	1.17%	2.98%	7.00%	7.00%	7.00%	5.27%	2.90%		5%	4.76%
Total Participation	16.13%	12.85%	11.47%	10.18%	9.98%	9.41%	2.27%			

Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Target	Total
Youth Sports Revenue	\$ 154,753	\$ 192,062	\$ 242,519	\$64,760	\$43,716	\$91,303		\$293,340	\$290,900	\$199,779
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	\$64,760	\$52,486	\$104,185		\$350,490	\$358,500	\$221,431
Total Expenses	\$ 568,156	\$ 640,395	\$ 803,150	\$197,444	\$174,709	\$174,286		\$826,847	\$973,419	\$546,439
Metrics are on Fiscal Year										

Senior Center

May, 2019

Monthly Metric	April	Oct	Nov	Dec	Jan	Feb	March	Target	Average
Monthly Trips	5	3	2	2	2	6	3	3	3.29
Monthly Trips - ave attendance	13	31	33	43	16	12	18	18	23.71
Lunches served	763	677	568	451	671	637	720		641.00
Health Related Classes	32	33	28	23	31	33	34	30	30.57
HR Classes Member Engagement	16.56%	16.10%	12.30%	12.70%	17.80%	17.65%	18.81%	10%	15.99%

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	Target	2019
Membership growth of 3%	448	415	503	436				518	453
Email List growth of 5%	457	490	554	578				581	582
8 or better on Annual Survey	8.2	9.18	9.31					9.3	
2% increase in retained members	75%	76%	77%	67%				79%	68%

Monthly Highlights

17 Birthdays were celebrated in April



Clyde Recreation Center

May 1, 2019

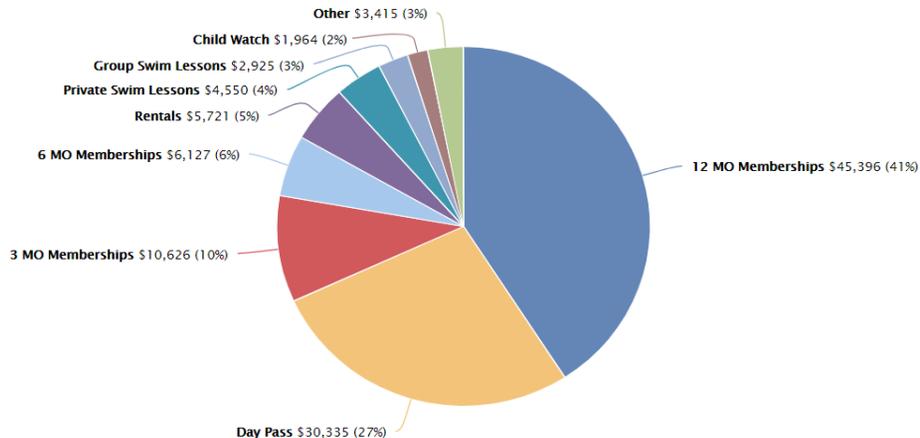
Monthly Metric	Jan	Feb	Mar	Apr	July	Aug	Sept	Oct	Nov	Dec	%	Target	Total
12 month resident	88	55	51	45	84	87	83	64	164	47	50%	1542	768
12 month non-resident	31	18	11	13	21	24	22	14	47	17	50%	436	218
6 month resident	56	32	39	25	25	35	32	31	41	41	98%	364	357
6 month non-resident	14	12	20	9	10	9	17	15	15	15	114%	119	136
3 month resident	139	87	70	74	84	88	86	77	61	94	211%	408	860
3 month non-resident	71	36	35	37	23	23	35	32	25	40	204%	175	357
12 month payment plan	46	42	60	40	290	75	40	48	41	28			710
Silver Sneakers	30	13	12	15	106	86	54	31	44	19			410
Silver & Fit	5	1	6	3			10	5	3	2			35
Renew Active	57	76	31	22									186
Total Passes	537	372	335	243	643	427	379	317	441	303	131%	3044	3997
Daily Fees	\$30,957	\$28,835	\$32,451	\$32,435	\$49,028	\$38,028	\$23,074	\$16,754	\$22,284	\$23,318	113%	\$264,055	\$297,164
Pass Revenue	\$98,290	\$73,347	\$71,814	\$66,573									\$310,024
Total Revenue	\$139,504	\$106,728	\$109,285	\$103,527									\$459,044
Net Promoter Score (monthly)	67	78	75	77					83	78		70	76.5
Fitness Class Capacity	70%	67%	66%	62%								75%	66%

Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	FY2018	Target	Total
Daily Fees				\$110,130	\$62,356	\$92,243		\$66,533	\$264,055	\$297,164
Memberships				1449	1061	1244		1316	3044	3997
Pass Revenue				\$210,657	\$224,959	\$243,451		\$492,499	\$854,670	\$745,640
Total Revenue				\$349,885	\$307,177	\$355,517		\$602,829	\$1,525,000	\$1,116,106
Total Expenses				\$419,884	\$314,214	\$369,465		\$674,784	\$1,627,726	\$1,103,563

Metrics are FY 2018/19

Sales By Category

Total: \$111,061

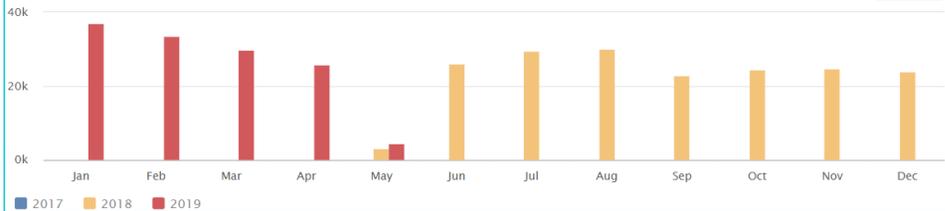


4/1/2019 - 4/30/2019

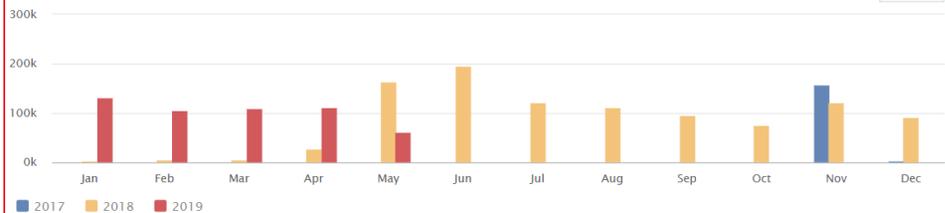
Compared to 4/1/2018 - 4/30/2018

Total Sales	\$111,061 ▲296%	Product Sales	\$32,353 --	New Contract Sales	46 ▲4500%
Online Bookings	2,224 ▲5072%	Attendance	25,998 ▲118073%	First Visits	425 ▲10525%

Attendance By Month



Sales - Year Over Year





***Scroll down for Grounds Maintenance Metrics

Buildings & Grounds: Facilities Maintenance

March, 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	March	October	November	December	January	February	March	FYTD Totals	Average	Target	National/Market Average
Maintenance Cost per Square Foot	\$ 0.90	\$ 1.16	\$ 0.90	\$ 1.56	\$ 1.19	\$ 1.13	1.35		\$ 1.22	\$ 1.56	\$2.15 (BOMA)
Custodial Cost per Square Foot	\$ 1.43	\$ 1.68	\$ 1.68	\$ 1.68	\$ 1.68	\$ 1.82	1.82		\$ 1.73	\$ 1.82	\$1.68 (BOMA)
Cleanliness Score	N/a	B-	B-	B-	B-	B+	B		B-	B	
% Work Orders Complete	37%	85%	81%	83%	79%	86%	85%		83%	90%	
Work Orders Generated Via Inspection	30%	88%	95%	75%	83%	55%	62%		76%	50%	
Average Work Order Response Time	5.22	4.01	4.81	3.68	1.56	1.86	4.00		3.32	3 Days	
% WOs Complete on Sched	84%	85%	75%	75%	84%	85%	75%		80%	90%	
% PMs Complete	75%	75%	75%	60%	60%	92%	Unknown		72%	100%	

Annual Metric	FY2016	FY2017	FY2018	Q1	Q2	Q3	Q4	FY2019	Average	Target	
Capital Projects % Complete per allocated budget 17 Total Projects				10%	14%	12%		36%		100%	
				Metrics are on Fiscal Year							



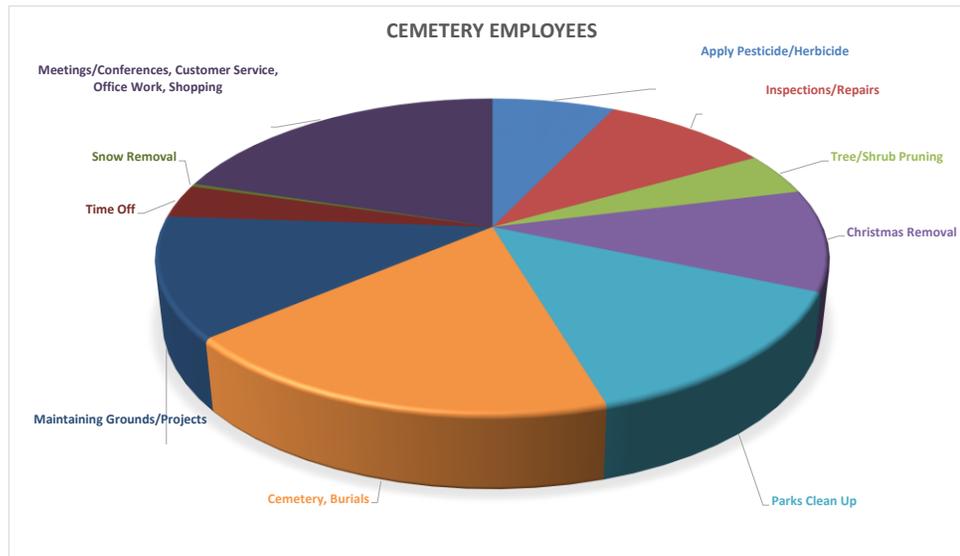
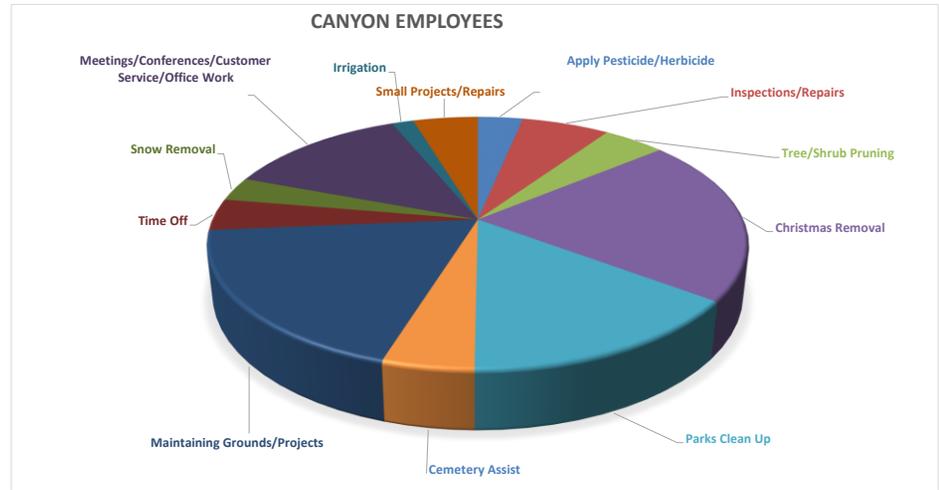
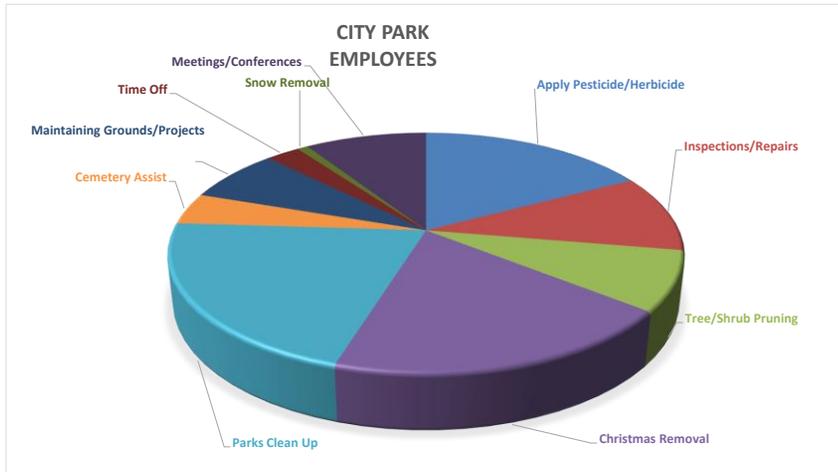
Buildings & Grounds: Grounds Maintenance

March, 2019

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

Monthly Metric	March	October	November	December	January	February	March	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%	100%		3062%	90%	85
% of grounds rated "B" or better on inspection scorecard (All other City grounds not listed above) (QTY: 50)					80	92%	94%		2729%	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 #'s @ end of qtr		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 #'s @ end of qtr		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 #'s @ end of qtr		4.635	4.635	TBD	\$ Balance to Target
Canyon Parks revenue actuals	\$ 127,416.00	\$ 132,200.00	\$ 140,907.00	\$ 21,996.00	\$ 4,453.00	\$ 66,790.00	\$ -	\$ 93,239.00		\$ 145,000.00	\$ 51,761.00
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			\$ 36,761.00
Canyon Parks revenue % of annual targets	113%	102%	102%	67%	74%	126%	0%	64%		100%	
Cemeteries revenue actuals	\$ 270,212.00	\$ 240,154.00	\$ 346,719.00	\$ 87,395.00	\$ 50,272.00	\$ 60,190.00		\$ 197,857.00	\$ 65,952.33	\$ 213,000.00	\$ 15,143.00
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%	113%	0%	93%		100%	
Bartholomew Park revenue actuals (pavilions)	\$ 6,862.00	\$ 7,625.00	\$ 5,705.00	\$ 2,580.00	\$ -	\$ 660.00		\$ 3,240.00		\$ 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

April 2019

Department Revenue for April							
Monthly / YTD Metric	April	% of Goal	Prv. Month	% Chg	YTD Total	Budget	% Rmndr
Building *(now incl. Business Lic.)	\$75,727.00	8.22%	\$44,490.00	70.21%	\$617,594.84	\$921,000.00	32.94%
Planning	\$2,100.00	3.28%	\$3,706.00	-43.34%	\$29,365.00	\$64,000.00	54.12%

Planning Division									
Monthly Metrics	April	Oct	Nov	Dec	Jan	Feb	March	Avg/mo	Target
Subdivisions - Avg Days to Approval	61	0	22	0	55	42	54	33.43	45
Subdivisions - Avg City Time % of Total	48%	0	95%	0	51%	56%	46%	35.71%	
Site Plans - Avg Days to Approval	80	131	47	0	74	26	0	51.14	45
Site Plans - Avg City Time % of Total	50%	31%	47%	0	39%	69%	0%	33.71%	

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 (all residential)	10	10	0%	6						
All 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						

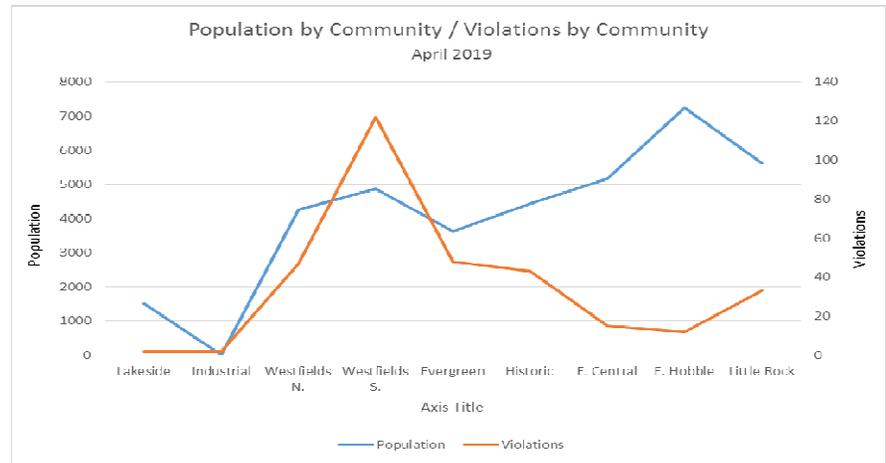
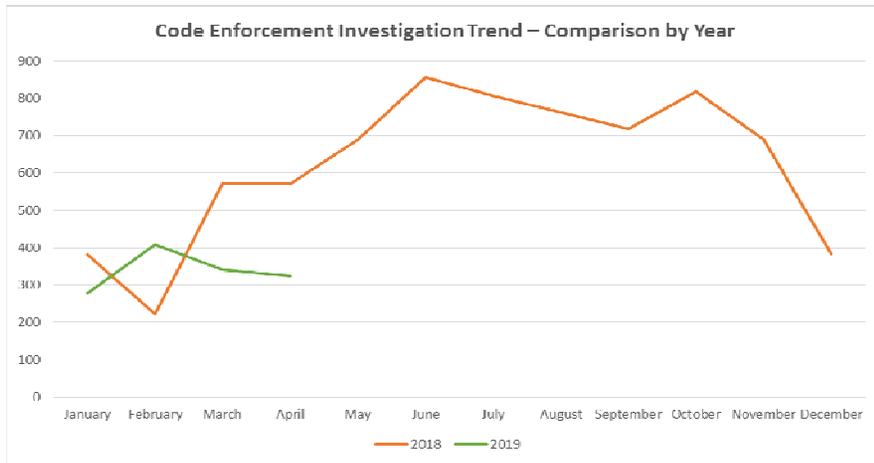
Business License Division								
Monthly Metrics	April 2019	2018	Q1	Q2	Q3	Q4	2019	Avg/mo
New Licenses	17	183	39					15.25
New Businesses* (*incl. new licenses)	14	135	32					13.50

Month of April	Current	Last Month	Diff.	% Change	Target
City Cost to Process, Per License	\$28.69	\$41.94	-\$13.25	-31.59%	
Turnaround Time Per License in Days	27	12	15	125.00%	15
Total Active Business Licenses	1101	1088	13	1.19%	
	Costs	Revenue	ROI %		
	\$487.76	\$3,955.00	7.1		
				Business Growth	1.19%

Code Enforcement Division

Community	Lakeside	Industrial	Westfields N.	Westfields S.	Evergreen	Historic Plat A	East Central	East Hobble	Little Rock	Total
Monthly Violations by Community	2	2	47	122	48	43	15	12	33	324
Population Estimate by Community	1507	n/a	4269	4870	3621	4437	5170	7240	5615	36729
Violations as % of Community Pop.	0.13%	n/a	1.10%	2.51%	1.33%	0.97%	0.29%	0.17%	0.59%	0.88%

Monthly Metrics	Current	Last Month	%Chg	Target
New Cases Opened				
Current Open Cases	40	35	14.29%	
Open Cases w/ no Follow Up	0	13	-100.00%	
Cases Closed	6	9	-33.33%	8
Cases Not Closed or Referred to Prosectutor Within 4 Months	34	10	240.00%	
% of Cases Where Voluntary Compliance is Achieved Within 30 Days	15%	15%	0.00%	
% of time submission in City Court (city time/total time in court prcess):	80%	80%	0.00%	
% of Non-Compliant Properties	<1%	<1%	0.00%	
% Change Over Time (non-compliant to compliant)	6.66%	20.75%	-67.90%	



Building Division

2nd quarter comparison 2019-2018

1s qrtr comparison
monthly avrg

Monthly Metric	18		19		18		19		1s qrtr comparison	
	April*		May		June				2018	2019
Number of SFDS	3	10							8.33	11
Multi Family Units	6	0							0	0
Residential remodels	10	9							7.33	5
Commercial new builds	1	1							0.33	1.33
Commercial remodels	4	6							6	2
Signs	3	2							0.66	0.66
Total permits issued	39	48							33.33	32.33
Total Inspections	417	475							417.66	388
Total Plans reviewed	42	30							22.33	25
Avg Days Residential full review*	27.29	10								16
Avg Days Residential Initial review	9.29	4.5								4.5
Avg Days Commercial full review*	32.40	2.00								20.8
Avg days Comm initial review	12.40	3.00								10.7
Current Active plan reviews		47								
Current Active permits Month end		582								
Current Active SFDS		88								
current temporary files (approved)	N/A	30		26			32			
<i>1st Quarter</i>										
Month end information										
	April*		May		June		1st QTR			
Time in city review avg residential		9								5
Time awaiting applicant avg residential		1.9								12
Time in city review avg Commercial		2								13.5
Time awaiting applicant avg Commercial	N/A	1								8.2

* will increase due to outstanding plans

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

MUSEUM

APRIL 2019

Monthly Metric	April 2018	November	December	January (FY19)	February (FY19)	March (FY19)	April (FY19)	Average	Target (monthly)	
Attendance	5002	3924	4640	4768	4683	8832	5661	5418	5000	
Art Talks Teacher & Students Reached	1496	2664	1897	2001	2193	1470	2936	2193	1995	
Customers Served	6498	6588	6537	6769	6876	10302	8597	7612	6090	
Springville Residents (% of total visitors)	N/A	N/A	N/A	22%	17%	30%	36%	26%	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	\$ 3,783.00	\$ 37,176.52	\$ 32,757.08	\$ 45,000.00
Store Revenue-% of yearly goal met	N/A	N/A	N/A	33%	55%	74%	N/A	83%	N/A	
Rental Revenue (\$)	\$ 73,951.00	\$ 92,030.00	\$ 74,289.00	\$ 31,080.00	\$ 16,760.00	\$ 17,344.00	\$ 4,270.00	\$ 69,454.00	\$ 80,090.00	\$ 80,000.00
Rental Revenue-% of yearly goal met	N/A	N/A	N/A	39%	60%	67%	N/A	87%	N/A	
Contributions (\$)	N/A	\$ 71,105.00	\$ 68,934.60	\$ 19,698.16	\$ 29,502.45	\$ 10,167.93	\$ 1,054.53	\$ 60,423.07	\$ 70,019.80	\$ 77,600.00
Contributions-% of yearly goal met	N/A	N/A	N/A	25%	63%	77%	N/A	78%	N/A	
	(fy16 before MOU with city)							Metrics are on Calendar/Fiscal Year		

SOCIAL MEDIA FOLLOWING

 6,530
(up 51)

 5,556
(up 154)

EVENT HIGHLIGHTS:



990 entries submitted

648 artists from **101** different cities

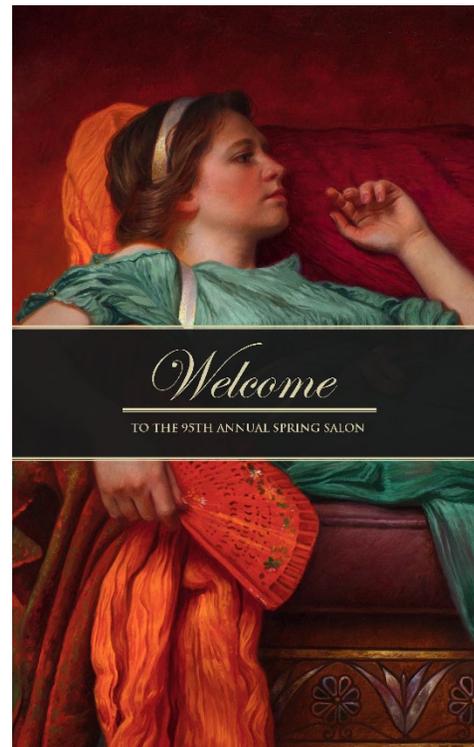
278 accepted artworks

1002 in attendance at Opening Reception

35+ works purchased so far

SPRING SALON PREVIEW PARTY

Tuesday April 23rd, 2019



The Springville Museum of Art Association Board hosted a Spring Salon Preview Party for an invite-only audience of donors and art buyers. The Board worked with a group of students from UVU Hospitality to plan the event.

We had 65 in attendance and sold 11 artworks that night.

It was an overall great success and an event we hope to build upon in the future.

Power Department - Generation & Distribution & Central Shop

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-**
Central Shop Mission Statement - Dedicated to providing high quality and timely vehicle and equipment service and repair; Providing excellent customer service; maintaining safe and dependable vehicles; extending the life of City assets through professional service and cost effective operations.



Goal #1 - Generation - Efficiently Manage wholesale power costs to maintain annually budgeted expenditures for stable Rates	2018		2018		2019		2019		Metrics are on Fiscal Year	
	April	November	December	January	February	March	April	YTD-Average	Target	
Power Resource Monthly Cost Per MWh (MegaWatt-hour)	\$ 63.20	\$ 58.40	\$ 59.54	\$ 60.91	\$ 60.91	\$ 61.19	n/a	\$ 61.19	\$ 63.50	
System Monthly Energy - % - Growth from Previous Year		5.65%	2.55%	4.36%	1.56%	0.65%	-0.11%	4.71%	3.00%	
System Monthly Peak - % - Growth from Previous Year		3.14%	0.84%	4.78%	3.29%	6.69%	-2.88%	2.93%	2.00%	
Monthly Retail Rate Revenue -\$	\$ 1,882,581	\$ 1,976,371	\$ 1,991,886	\$ 2,114,229	\$ 2,066,226	\$ 1,877,837	\$ 1,867,998	\$ 21,895,636	\$ 21,684,126	
Monthly Retail Revenue % of Monthly Budget Forecast		101.93%	101.47%	98.47%	101.15%	96.86%	98.03%	100.98%	100.00%	

Goal #2 - Distribution - Provide friendly, professional customer service to all existing and new customers	2018		2018		2019		2019		Metrics are on Fiscal Year	
	April	November	December	January	February	March	April	Month-Actuals	Target	
Total # Active Retail Meter Count	11,708	11,855	11,853	11,969	12,029	12,052	12,106	12,106	12,043	
- % - Of Active Customers Receiving Final Past Due Notification		3.88%	4.63%	4.91%	3.85%	3.92%	4.44%			
Shut Off List - Final customer Count -#-	90	117	67	91	66	84	84	84	75	
Shut Off List - Final Customer Count - % - Growth From Previous Year		-6.94%	93.62%	-34.06%	-9.59%	9.09%	-6.67%			

Goal #3 - Generation - Provide efficient and reliable Generation and Substation System Maintenance	2018		2018		2019		2019		Metrics are on Fiscal Year	
	April	November	December	January	February	March	April	Month-Actuals	Target	
WHPP Generation Production Availability		100.00%	100.00%	83.33%	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%	

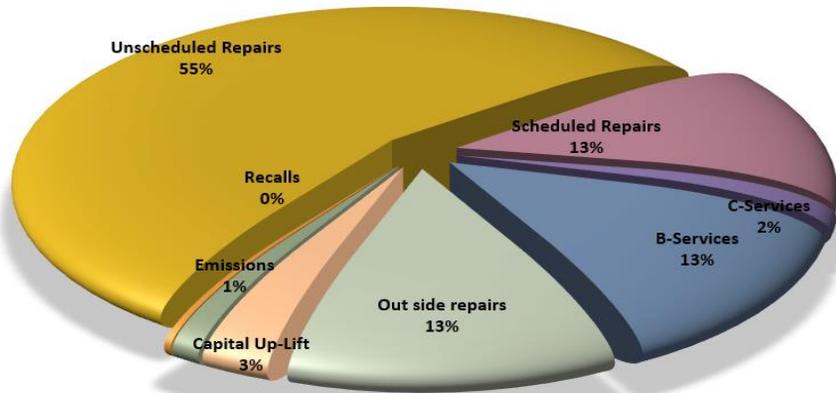
Goal #4 - Distribution - Plan & Provide Safe and Efficient System Maintenance in a Professional Manner	2018		2018		2019		2019		Metrics are on Fiscal Year	
	April	November	December	January	February	March	April	Month-Actuals	Target	
Meter Connections per Distribution Employee	417	422	422	426	428	429	431	429	349**	
Hours Worked Without a Lost Time Accident		376,016	417,930	439,231	458,470	479,771	500,384	500,384	1,000,000	

Goal #5 - Distribution - Maintain and Improve the Distribution System Reliability	2018		2018		2019		2019		Metrics are on Fiscal Year	
	April	November	December	January	February	March	April	Month-Actuals	Target	
Outages	3	2	6	1	4	1	7	7	4.083*	
# Of Customers Affected by the Outage Events	10	2	180	20	13	10	73	73	369.08*	
- % - Of Total Active Customers Impacted by Outage	0.09%	0.02%	1.52%	0.17%	0.11%	0.08%	0.60%	0.61%	3.16%*	
Customer Average Interruption Duration Index (CAIDI)(minutes)	104.60	55.50	110.21	95.00	20.00	105.00	34.00	98.40	116.268*	
System Average Interruption Duration Index (SAIDI)(minutes)	0.088	0.009	1.665	0.158	0.021	0.174	0.202	0.174	4.451*	
Average System Availability Index - % - (ASAI)	99.9997%	99.9999%	99.9961%	99.9996%	99.9999%	99.9995%	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



- ~This month at Central Shop we are working on completing all the safety and Emissions for licensing.
- ~This is a process that takes us from August until now to complete.
- ~We will register about 150 assets.
- ~At this time we also make sure that they all have current insurance cards.
- ~This year we have completed 152 scheduled work orders so far compared to last years total of 146.
- ~We put out a survey this month City wide asking specific questions about the services provided.
- ~We have been pleased with the results and now know of the few things we need to work on at the shop.



Springville Police Department

May 2019

Monthly Metric	Apr-18	Nov-18	Dec-18	Jan-18	Feb-19	Mar-19	Apr-19	6 month Average	Target
Total Drug Cases	19	11	18	19	32	31	15	22.2	n/a
Total Adult Arrests	57	30	48	49	72	84	55	56.6	n/a
Total Juvenile Arrests	11	13	4	7	3	8	8	7.0	n/a
Citations Issued per Patrol Officer	10.8	5.9	9.4	6.3	13.4	11.3	9.7	9.3	n/a
Dom. Violence Cases Investigated	14	13	15	15	14	9	7	13.2	n/a
Number of Officers Authorized / Available	27/25	29/25	29/25	29/24	29/24	29/22	29/26	29/24.3	n/a
911 Calls Average Answer Time < 15 sec	99.25	98.68	98.77	98.74	99	98.74	100	98.99	95%
Non 911 Calls Average Answer Time < 15 sec	99	99.67	99.71	99.42	99.63	99.42	99	99.48	95%
Total 911 Calls Received	674	670	714	621	613	621	718	659.50	n/a
Total Non 911 Calls Received	3174	3455	3774	3878	3211	3878	4045	3706.83	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%

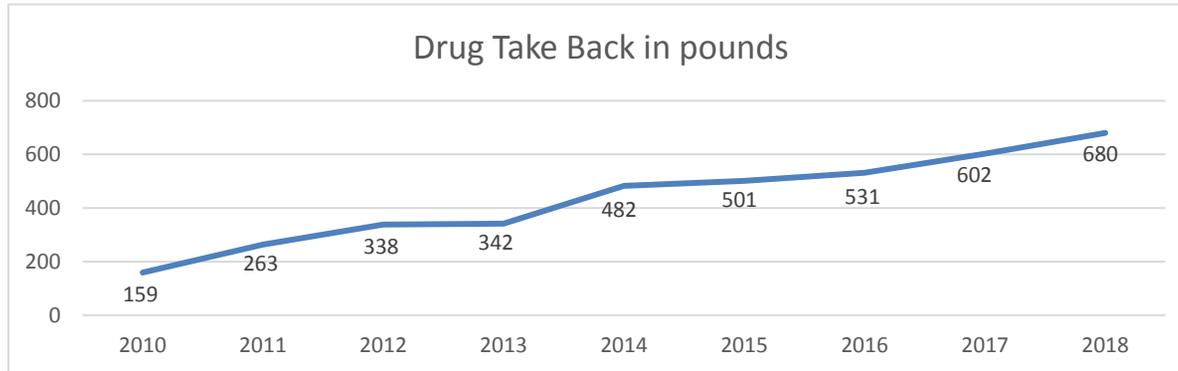
* Comparable Agencies are: Provo, Pleasant Grove, Spanish Fork, Payson, Saratoga Springs, Am. Fork and Lehi

Metrics are on Calendar Year

Drug Take-back

In 2010 the Springville Police Department applied for and was approved by the DEA to collect unused medications and dispose of them through DEA approved methods. As part of this program we applied for and were granted a small amount of money that allowed us to purchase a "Drop-Box" that has been installed in the outer city office building lobby (photo). The drop-box has had a steady rise in use since it was first installed in April of 2010 (chart).

Springville City has also been involved with the twice-yearly National Take-Back Events. These events are usually held in April and October. With each event the amount of unused medications collected increases. Just a couple weeks ago we collected 110 pounds of unused medications that will be disposed of properly.



Springville Fire Rescue

May Council Mtg 2019

Monthly Metric	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	Average	Target
Total Number of Members	65	63	59	65	65	65	61	63	72
Full Time	4	4	4	4	4	4	4	4	4
Part Time	25	23	21	25	27	27	27	25	28
Volunteer	36	36	34	36	34	34	30	34	40
Less Active Members < 30% Resp. to Calls	-6	-5	-5	-5	-5	-5	-6	-5	0
Staffing - Paramedics Day	21	21	21	21	20	20	18	20	26
Staffing - Paramedics Night	7	7	7	6	6	6	6	6	10
Staffing - Advanced EMT Day	4	4	4	5	6	6	7	5	4
Staffing - Advanced EMT Night	7	7	6	7	7	7	7	7	10
Staffing - Basic EMT	18	18	17	17	16	16	13	16	10
Total # of Structure Fires	0	0	1	0	3	3	0	1	0
Structure Fires w/ 15 FF's	0	0	1	0	3	3	0	100%	90%
Fire Calls w/Fire Attack in > 2 min	0	0	1	0	3	3	0	100%	90%
# of Fires Contained to Structure of Origin	0	0	1	0	3	3	0	100%	90%
# of Fire Calls Day Shift	22	19	24	24	22	22	12	21	
# of Fire Calls Night Shift	14	9	12	22	12	12	7	13	
# of EMS Calls Day Shift	89	75	77	74	77	77	87	79	
# of EMS Calls Night Shift	57	37	40	37	43	43	52	44	
Avg Emergency Calls During the Day	3.6	3.1	3.25	3.2	3.7	3.7	3.3	3	
Avg Emergency Calls at Night (Volunteers)	2.3	1.5	1.7	1.5	2.0	2.0	1.9	2	
% of EMS Calls Meeting the Standard	95	96	95	96	95	95	97.3	96	90
# of Patient Transports	80	53	79	63	67	67	77	69	
# of Ambulance Back-Up calls	8	7	15	3	6	6	12	8	0
Response time Day shift - Minutes	6	6.6	6.1	7.7	6.7	6.7	6.6	7	< 8 Min
Response time Night shift - in Minutes	12.4	13.9	13.5	13.1	12.7	12.7	13.4	13	< 14 Min
Annual Business Inspections	42	32	31	30	65	65	62	47	60
New Business Inspections	5	9	6	14	6	6	7	8	
Plans Reviewed	11	14	11	14	7	7	14	11	
Field Inspections	8	5	0	7	2	2	6	4	
Revenue Deposited	\$ 58,956	\$ 34,915	\$ 27,862	\$53,215	\$50,490	\$52,182	\$21,154	\$42,682	\$40,000

Springville Fire Rescue

Annual Metric	2016	2017	2018	2019 Q1	2018 Q2	2018 Q3	2018 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	
Total Structure Fires	10	11	4	1	2	2	1	2	
Structure Fires w/ Minimum of 15 FF's	100%	100%	24%	100%	50%	0%	100%	50%	90%
Avg Emergency Calls During the Day	2.83	3.18	3.2	3.02	3.38	3.46	3.3	3	
Avg Emergency Calls During the Night (volunteers)	1.52	1.82	1.85	1.57	1.96	2.14	1.8	2	
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 we want 15 firefighters to respond to a structure fire?

The Fire Department is affected by several industry standards including OSHA, and the National Fire Protection Agency (NFPA). OSHA mandates that there needs to be four firefighters assembled on scene before two can enter, in other words, two firefighters can enter a burning structure only if there are two firefighters prepared to rescue the two that made initial entry. We call this the OSHA "2 in 2 out rule". This is the main reason we staff our fire engines with four firefighters. Additionally, there are several assignments that need to be addressed as the firefight progresses. Those assignments are "Fire Attack", "Ventilation", "Primary Life Search", "Extension", "Secondary Life Search", and "Salvage & Overhaul". NFPA standards also necessitate the need for an Incident Commander and Safety Officer.

The initial attack engine, (four man crew), establishes a water supply, pump attack lines, make entry, and flows water through fire hose to attack the fire. A (four man) truck company (ladder truck) can initiate ventilation of the building and start the "Primary Life Search" looking for victims of the fire. A two person Initial Rapid Intervention Team or "RIT Team" is needed to execute a rescue if a May Day, call for trapped firefighters, is called. An ambulance crew is needed to transport any fire victims or injured firefighters and can set up a rehabilitation point for tired or injured fire fighters. In addition, there are still unassigned tasks such as checking for fire extension, overhaul (removing hot fire embers), salvage (protecting property owner property), and investigation of fire cause and origin. If the fire is substantial these assignments are usually accomplished by requesting more manpower by way of a "2nd alarm response" by the Incident Commander. As you can see, a fire response needs lots of firefighters.

Public Works - Water Division

May, 2019

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

Monthly Metric	18-Apr	November	December	January	February	March	19-Apr	6 Month Average	Target	
Goal- Operate the water system as efficiently as possible										
Spring Production (million gal)	140	133	96	128	116	114	136	120.6		
Well Production (million gal)	132	8	46	25	24	26	0	21.3		
Total Water Production (million gal)	272.1	141.5	141.7	152.5	0.0	0.0	135.7	95.2		
New Residential Connections (#)		10	12	12	13	14	12	12.2		
New Commercial Connections (#)		7	0	0	0	0	0	1.2		
Goal- Maintain existing infrastructure in order to provide reliable water at the customer tap										
Water Main Breaks Repaired (#)										
Total System Mains = 194 miles	1	2	1	7	1	0	3	2.3		
Water Services Repaired/Replaced (#)										
Total System Services = 9,462	7	7	6	2	2	1	9	4.5	3	
Number of unscheduled outages		2	1	10	1	0	0	2.3		
Customer Count affected by outages		28	36	490	13	0	0	94.5		
Average Unscheduled Outage Time (hours) Goal < 4 hours		1.5	1	3.8	2	0	0	1.4	4	
Skipped Meters Per 1000		N/A	N/A	N/A	N/A	25.5	N/A	25.5	20	
# Misread Meters (/1000)						3.36	N/A	3.4	3	
Total System Meters = 9,815										
Goal- Provide good customer service										
Face-to-Face Customer Interaction (#)										
Goal > 40/month			39	39	20	27	62	37.4	40	
Event Initiating Customer Complaints (#)			2	8	0	0	0	2.0	4	
Annual Metric	2016	2017	2018	Q1 FY19 Jul-Sep	Q2 FY19 Oct-Dec	Q3 FY19 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				\$2,278,907	\$918,988	\$847,278	\$1,122,183			
Historic Revenues (previous 3-years)	\$4,208,634	\$4,452,107	\$4,827,605	Average \$2,013,970	Average \$707,615	Average \$773,971	Average \$1,071,230	\$4,496,115.33	\$4,818,228.00	
% Water Produced from Springs	49.93%	60.17%	49.71%	27.47%	71.94%	83.98%	48.65%	53.27%		
Spring Production (gallons)	1685 million	1922 million	1552 million	365 million	359 million	358 million	411 million	1720 million		
Well Production (gallons)	1690 million	1272 million	1570 million	963 million	140 million	68 million	434 million	1511 million		
Gallons Produced	3375 million	3194 million	3122 million	1328 million	499 million	426 million	846 million	3230 million		
% Water Produced from Wells	50.07%	39.83%	50.29%	72.53%	28.06%	16.02%	51.35%	0		
Energy cost	Unavailable	\$257,687	\$195,681	\$136,761	\$36,418	\$22,633	\$45,577	\$226,684.00		
% 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	\$53.10	\$53.90	\$71.68	\$70.00	
System Cost	\$1,651,754	\$1,797,803	\$1,734,583	\$578,546.81	\$459,294.78	\$448,802.00	\$512,461.46	\$1,440,671.70		
Gallons Delivered	2663 million	2589 million	2650 million	1364 million	315 million	275 million	537 million	2634 million		
Total System Cost/Water Delivered (\$/million gal)	\$489.41	\$562.88	\$555.64	\$435.75	\$920.39	\$1,052.96	\$606.00	\$535.97	\$500.00	
System Stopped Meters (#)	10	17	26	18	7	3	8	18		
% Stopped Meters Replaced	80%	88%	92%	94%	85%	67%	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	10	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									May, 2019	
Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate										
Monthly Metric	Mar-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	Average	FYTD	Target
Total Revenue %	74.5%	39.4%	47.0%	72.6%	72.6%	72.6%			72.6%	75.0%
Operations Expenses %	66%	36%	46%	70.2%	70.2%	70.2%			70.2%	<75%
Goal- Operate the WRF as efficiently as possible and (strategy 7C) ensure compliance with state and federal laws										
Monthly Metric	Apr-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	Average	FYTD	Target
Cost to Treat 1 MG (million gallons)		\$ 477	\$ 970	\$ 599	\$ 521	\$ 1,095	\$ -	\$ 734		
Infiltration % Collections System		6%	9%	17%	16%	31%	14%	14.1%		<5%
Nestle Pretreat. Capacity % used	51%	69%	55%	78%	81%	81%	64%		73%	<100%
WWRF Hydraulic Capacity % used	50%	52%	51%	57%	56%	61%	54%		56%	<85%
BOD Treatment Capacity Used	52%	52%	54%	49%	54%	60%	57%		53%	<85%
Digester detention time (days)	23.1	18.0	16.6	21.9	20.0	19.3	19.6	19.5		>25
Goal- Operate Green Waste Yard as efficiently as possible while providing good customer service										
Monthly Metric	Apr-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	FYTD	FYTD %	Target
# Green Waste Loads Received	2048	4205	0	0	0	1356	3417	20914	96%	21840
Revenue from compost/dump fees	\$15,193	\$ 2,112	\$ -	\$216.00	\$ -	\$ 3,367	\$11,315	\$23,710	56%	\$ 42,000

Metrics ar 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.	May, 2019
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General Plan Strategies:
 7B-Adopt and carry out a system maintenance program (e.g., viewing the lines to identify problems, cleaning out lines to ensure capacity is maintained and the chance for back-up reduced.)
 7C-Ensure compliance with state and federal laws

Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate

Monthly Metric	Mar-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	FYTD	Average	Target
Total Revenue %	74.5%	39.4%	47.0%	72.6%	72.6%	72.6%	72.6%	72.6%		75%
Operations Expenses %	54%	42.0%	48.1%	52.7%	65.1%	75.8%	75.8%	75.8%		<75%

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

Monthly Metric	Apr-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	FYTD	Average	Target
CCTV Inspection %	-	1%	1.0%	1.2%	1.8%	4.6%	14.9%	14.9%		83%
Pipe Cleaning %		27%	29%	31%	35%	37%	42%	42%		83%
Pipe Bad Spots cleaned %		14%	14.6%	16.8%	21.2%	26.4%	30.6%	31%	-	83%
MH Inspected/Cleaned %	-	30%	33%	35%	48.2%	57%	64%	64%	-	83%
MH reoccurring cleaning %	100%	88%	82%	94%	100%	100%	100%		96%	>95%

Metrics are 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%	-0.01%		0.09%		2.04%
ERUs Growth % (Ave = C2017 & C2018)	-3%	1.5%	1.9%	-0.56%	0.67%	0.81%		0.92%		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%	41.8%		41.8%		75%
Sewer Back Ups/Overflows	0	1	1	0	0	0		0	-	0

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									May, 2019	
Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate										
Monthly Metric	Mar-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	FYTD	Average	Target
Total Revenue %	72.3%	38.1%	46.3%	56.4%	63.3%	70.8%		70.8%		75%
Operations Expenses %	56%	32.7%	42.0%	46.5%	50.9%	55.6%		55.6%		<70.8%
Goal- Carry out a cleaning and cctv inspection program to comply with risk management and state requirements, and identify problems spots										
Monthly Metric	Apr-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	FYTD	Average	Target
Pipe CCTV Inspect/Clean %	2%	0.0%	0.4%	1.3%	1.6%	4.4%	0.8%	14.2%		83%
Structure Inspection %	8%	19.7%	20.1%	25.7%	43.5%	53.1%	59.9%	59.9%		83%
Street Sweeping (days %)	42.9%	100%	100%	100%	100%	75%	79%		89%	>90%
Street Sweeping (tons)	25.4	79.05	2.3	16.14	18.66	37.04	46.2	296.7	29.67	

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%	0.41%		0.63%		1.33%
ERUs Growth % (Ave=C 16-C 18)	2.70%	1.39%	2.00%	0.12%	0.37%	0.57%		1.06%		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%	97%		58.2%		50%

Metrics are on C = Calendar, F =Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Engineering Division

May, 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					Average	Target
Monthly Metric		April	Nov	Dec	Jan	Feb	Mar	April			
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%	70%		50%	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%	70%		95%	100%
superior end products.											
SWPPP Inspection	% of active sites visited for monthly inspection		95%	95%	100%	100%	100%	100%		98%	100%
	% of sites with two or more violations		40%	35%	35%	35%	35%	20%		33%	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%	0.19%		0.14%	0%
	% of requests fulfilled within 48 hours (working days) of request:		100%	100%	100%	100%	100%	100%		100%	100%
									Metrics are on Fiscal Year		
									Below	Moving Toward	Meet or Exceed

Public Works - Engineering Division

May-19

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

May, 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%	0%	83%	98%	100%
Goal : Provide a safe circulation system for non-motorized vehicles & pedestrians										
Concrete Maintenance Plan (Target= Repair 123 Deficiencies annually (12%) of City)	12.41%	10.80%	12.80%	3.10%	3.19%	10.00%	1.74%	18.03%	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%	0.99%	8.23%	12.35%	14.00%
Annual Metric										
Goal : Develop a street maintenance 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	5.05	5.40	5.32	5.3
Pot Hole Cairns (Claims the city has paid out \$\$)	1	0	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-Apr	October	November	December	January	February	March	19-Apr	Monthly Average	Target
Goal : Maintain our good customer service rating & provide reputable service to our customers.										
MSW Efficiency (Number of Cans Dumped Per Truck per Hour)	0.0	110.0	111.1	114.0	114.2	110.0	109.0	109.3	111.1	110.0
Monthly Tons of MSW	1078.00	1073.32	989.16	825.22	744.20	681.72	752.16	952.71	859.78	
MSW Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)		10,558	10,532	10,534	10,550	10,560	10,590	10,624	10,564	11,200
MSW Cans Per Mile	0.00	#REF!	75.41	75.23	75.24	75.36	75.43	75.64	75.39	
MSW Customer Service (Total # of times drivers get out of truck to provide customer service)			467	660	225	386	855	654	541	450
MSW Maximum Capacity Remaining (New Truck & New Routes Needed)		94.3%	94.0%	94.1%	94.2%	94.3%	94.6%	94.9%	94.3%	100.0%
Recycling Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)		2,301	2,303	2,313	2,376	2,330	2,338	2,369	2,333	3,600
Recycling Efficiency (Number of Cans Dumped Per Truck Per Hour)	0.00	47.94	47.98	48.19	49.50	48.54	48.71	49.35	48.60	50.00
Monthly Tons Of Recycling		42.09	32.60	25.47	38.28	36.05	33.19	34.33	34.90	
Monthly Recycling Pounds Collected Per Can	#DIV/0!	36.58	28.31	22.02	32.22	30.94	28.39	28.98	29.64	
Recycling Maximum Capacity Remaining (New Truck & New Routes Needed)		63.9%	64.0%	64.3%	66.0%	64.7%	64.9%	65.8%	64.6%	100.0%
Solid Waste & Recycling (Profit/Loss)	\$25,900	\$15,110	\$14,151	\$22,319	\$26,449	\$25,535	\$16,979		\$20,091	\$10,000
Truck Operations (Monthly Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$1,998	\$3,673	\$3,357	\$1,863	\$2,163	\$1,832	\$2,142		\$2,505	\$2,460
Truck Breakdowns (Effeciency Hours lost Due to Equipment Failures)			9.80	8.00	11.50	11.5	6	10	9.47	10.00
Solid Waste & Recycling Can Maintenance (Number of Can Work Orders)	86	112	97	74	82	79	101		91	
Annual Metric										
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	\$68,963	\$0	\$139,755	\$105,243	\$10,000
Solid Waste & Recycling Fleet (Average Years In Service)	4.25	4.4	4.6		5	5	5	5	4.42	5
Solid Waste & Recycling Fleet (Annual Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$22,595	\$26,819	\$27,920	\$13,056	\$8,893	\$6,137	\$0	\$28,086	\$25,778	\$29,526
Solid Waste Accounts (Increase / Decrease)	10,017	10,160	10,339	10,353	10,525	10,590	10,624	271	161	180
Solid Waste Growth Increase	0.83%	1.43%	1.76%	0.14%	1.66%	0.62%	0.32%	2.74%	1.34%	1.60%
Recycling Accounts	1,201	1,721	2,032	2,023	2,312	2,338	2,369	346	277	250
Recycling Growth Increase	34.94%	43.30%	18.07%	-0.44%	14.29%	1.12%	1.33%	16.29%	32.10%	15.00%

Metrics are on Fiscal Year

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