



WORK/STUDY AGENDA  
SPRINGVILLE CITY COUNCIL MEETING  
AUGUST 11, 2020 AT **2:30 P.M.**  
Multi-Purpose Room  
110 South Main Street  
Springville, Utah 84663

No decisions will be made at this meeting. The public is invited to observe the work session. Public comment generally is not taken during work sessions.

**CALL TO ORDER- 2:30 P.M.**

**1. DISCUSSION AND PRESENTATIONS**

- a) Main Street South Gateway Zone

**ADJOURN FOR DINNER**

*The Mayor and Council will meet in the Multi-Purpose Room for informal discussion and dinner. No action will be taken on any items.*

**RECONVENE at 5:30 p.m.**

**COUNCIL BUSINESS**

**2. Calendar**

- Aug 18 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- Sep 01 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- Sep 07 - Labor Day Observed (City Offices Closed - Monday)

**3. DISCUSSION AND PRESENTATIONS**

- b) SCAD Reports - All Departments

**4. MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS**

- a) Discussion with Department Directors
- b) Mayor and Council Reports

**5. 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.*

**6. ADJOURNMENT**

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CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE - POSTED 08/07/2020

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





## Quarterly Department Reports

- 1) Assistant City Administrator  
Finance Department
  - Accounting
  - Treasury
  - Utility BillingSpringville Library  
Hobble Creek Golf Course
  - Golf
  - RestaurantRecreation & Community Events Department
  - Community Events
  - Clyde Recreation Center
  - Recreation
  - Senior Citizens
- 2) Assistant City Administrator  
Legal Department
  - Legal
  - Risk Management
  - Prevention Coordinator/Youth Court
  - Victim AdvocateDepartment of Buildings and Grounds
  - Cemetery
  - Facilities
  - Canyon Parks
  - City Parks
  - Urban Forest

- Community Development Department
  - Building
  - Planning
  - Business Licensing
- 3) Springville Museum of Art
- 4) Power Department
  - Distribution
  - Electrical Operations
  - Generation
  - Metering
- 5) Department of Public Safety
  - Ambulance/EMT
  - Code Enforcement
  - Emergency Preparedness
  - Dispatch
  - Fire
  - Police
- 6) Department of Public Works
  - Engineering
  - Streets
  - Water
  - Water Reclamation

**Finance/Treasury Department Report**

Through period ending: 6/30/2020

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q4	A
<i>Finance Division</i>													
Timely Reports	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Timely Payment	98%	98%	98%	97%	97%	98%	98%	97%	96%	97%	98%	99%	97%
<i>Treasury Division</i>													
Treasury Cost per Transaction	\$2.68	\$2.39	\$3.14	\$2.38	\$2.88	\$2.36	\$2.57	2.41	\$2.42	\$2.31	\$2.65	\$2.45	\$2.41
Maximize Interest	82%	86%	91%	91%	91%	91%	91%	95% <sup>1</sup>	n/a	87%	88%	91%	95%

Measure	Description	Formula
Timely Reports	% of monthly department income statements delivered within 10 business days of previous month end	Reports completed within 10 business days / total reports provided
Timely Payment	% of all invoices paid by the due date	Invoices paid on time / total invoices
Treasury Cost per Transaction	Per transaction cost of all transactions (receipts) processed by the treasury division	Total treasury costs / # of transactions handled
Maximize Interest	Interest earnings as a % of potential interest earnings if all cash were deposited in PTIF	Interest earnings / potential interest earnings of PTIF

Notes:

1. PTIF interest rates dropped approximately 50 basis points between April and June whereas CB sweep account rates dropped only 10 basis points. Therefore, the measure appears skewed and is an anomaly.

SPRINGVILLE CITY CORPORATION  
FUND SUMMARY  
FOR THE 12 MONTHS ENDING JUNE 30, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAX REVENUE	796,860.15	12,794,459.34	13,787,602.00	993,142.66	92.8
LICENSE REVENUE	134,776.50	1,421,866.00	1,166,400.00	( 255,466.00)	121.9
INTERGOVERNMENTAL REVENUE	132,933.15	1,572,724.33	2,395,528.00	822,803.67	65.7
CHARGES FOR SERVICES	140,404.86	1,022,268.06	920,472.00	( 101,796.06)	111.1
FINES AND FORFEITURES	14,645.68	293,525.30	340,000.00	46,474.70	86.3
MISCELLANEOUS REVENUE	184,553.70	3,069,694.45	3,263,000.00	193,305.55	94.1
CONTRIBUTIONS & TRANSFERS	412,053.08	4,944,637.00	4,958,637.00	14,000.00	99.7
TRANSFERS & OTHER REVENUE SO	1,035.00	108,327.73	176,454.00	68,126.27	61.4
	<u>1,817,262.12</u>	<u>25,227,502.21</u>	<u>27,008,093.00</u>	<u>1,780,590.79</u>	<u>93.4</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	10,009.68	118,035.63	168,024.00	49,988.37	70.3
ADMINISTRATION	85,575.76	973,339.21	1,198,330.00	224,990.79	81.2
INFORMATION SYSTEMS	42,947.36	472,476.54	494,413.00	21,936.46	95.6
LEGAL	51,167.35	577,353.53	613,513.00	36,159.47	94.1
FINANCE	40,724.54	577,310.61	607,877.00	30,566.39	95.0
TREASURY	30,329.88	399,891.49	431,263.00	31,371.51	92.7
BUILDING INSPECTIONS	34,167.64	414,655.93	455,954.00	41,298.07	90.9
PLANNING & ZONING	28,276.27	318,047.32	500,487.00	182,439.68	63.6
PUBLIC WORKS	23,401.64	296,438.39	325,474.00	29,035.61	91.1
CITY ENGINEER	64,159.90	801,746.88	967,960.00	166,213.12	82.8
POLICE EXPENDITURES	296,264.89	3,692,165.96	3,960,932.00	268,766.04	93.2
POLICE DISPATCH	70,405.49	755,301.30	790,995.00	35,693.70	95.5
FIRE DEPARTMENT	114,582.17	1,368,017.73	1,522,210.00	154,192.27	89.9
MUNICIPAL COURT EXPENDITURES	21,219.89	298,700.35	330,680.00	31,979.65	90.3
STREETS EXPENDITURES	100,767.10	1,325,404.04	1,416,202.00	90,797.96	93.6
PARKS EXPENDITURES	86,368.60	964,150.84	1,046,251.00	82,100.16	92.2
CANYON PARKS	33,940.92	252,885.52	420,394.00	167,508.48	60.2
ART MUSEUM EXPENDITURES	54,134.06	616,258.54	742,360.00	126,101.46	83.0
ART MUSEUM-POPS	36,616.70	276,120.11	292,717.00	16,596.89	94.3
CLYDE RECREATIONAL CENTER	135,974.76	1,335,837.35	1,622,014.00	286,176.65	82.4
RECREATION EXPENDITURES	66,643.46	712,015.35	990,966.00	278,950.65	71.9
CEMETERY	27,453.05	279,987.73	326,258.00	46,270.27	85.8
ARTS COMMISSION	.00	11,500.00	28,700.00	17,200.00	40.1
LIBRARY EXPENDITURES	60,992.39	990,155.64	1,105,865.00	115,709.36	89.5
SENIOR CITIZENS	9,482.32	93,833.72	107,360.00	13,526.28	87.4
TRANSFERS, OTHER	523,423.81	6,281,085.72	7,035,058.00	753,972.28	89.3
	<u>2,049,029.63</u>	<u>24,202,715.43</u>	<u>27,502,257.00</u>	<u>3,299,541.57</u>	<u>88.0</u>
	<u>( 231,767.51)</u>	<u>1,024,786.78</u>	<u>( 494,164.00)</u>	<u>( 1,518,950.78)</u>	<u>207.4</u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

DEBT SERVICE & BOND REDEM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SOURCE 3200	.00	100,000.00	6,033,000.00	5,933,000.00	1.7
MISCELLANEOUS REVENUE	1,413.13	1,568.08	.00	( 1,568.08)	.0
CONTRIBUTIONS & TRANSFERS	168,526.16	2,022,313.92	2,022,314.00	.08	100.0
	<u>169,939.29</u>	<u>2,123,882.00</u>	<u>8,055,314.00</u>	<u>5,931,432.00</u>	<u>26.4</u>
<u>EXPENDITURES</u>					
BOND EXPENDITURES	<u>23.49</u>	<u>2,117,733.93</u>	<u>8,054,555.00</u>	<u>5,936,821.07</u>	<u>26.3</u>
	<u>23.49</u>	<u>2,117,733.93</u>	<u>8,054,555.00</u>	<u>5,936,821.07</u>	<u>26.3</u>
	<u>169,915.80</u>	<u>6,148.07</u>	<u>759.00</u>	<u>( 5,389.07)</u>	<u>810.0</u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

MUNICIPAL BUILDING AUTHORITY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MBA REVENUE	32,247.08	386,964.96	386,965.00	.04	100.0
	32,247.08	386,964.96	386,965.00	.04	100.0
<u>EXPENDITURES</u>					
MBA DEBT SERVICE	.00	384,237.05	385,315.00	1,077.95	99.7
MBA MISC. EXPENSES	.00	1,650.00	1,650.00	.00	100.0
	.00	385,887.05	386,965.00	1,077.95	99.7
	32,247.08	1,077.91	.00	( 1,077.91)	.0

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
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CAPITAL IMPROVEMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CAPITAL IMPROVEMENT REVENUES	163,222.77	2,060,299.52	2,479,628.00	419,328.48	83.1
CONTRIBUTIONS & TRANSFERS	.00	500,000.00	960,300.00	460,300.00	52.1
	<u>163,222.77</u>	<u>2,560,299.52</u>	<u>3,439,928.00</u>	<u>879,628.48</u>	<u>74.4</u>
<u>EXPENDITURES</u>					
LEGISLATIVE EXPENDITURES	.00	14,990.00	98,000.00	83,010.00	15.3
POLICE EXPENDITURES	3,980.00	45,412.87	152,571.00	107,158.13	29.8
FIRE DEPARTMENT	.00	20,000.00	790,000.00	770,000.00	2.5
STREETS EXPENDITURES	589,589.51	2,523,571.61	5,846,724.31	3,323,152.70	43.2
PARKS EXPENDITURES	.00	11,132.37	114,848.00	103,715.63	9.7
CANYON PARKS	.00	2,950.00	65,297.00	62,347.00	4.5
ART MUSEUM EXPENDITURES	11,089.32	47,240.20	91,955.16	44,714.96	51.4
POOL EXPENDITURES	.00	8,212.00	12,600.00	4,388.00	65.2
RECREATION EXPENDITURES	.00	81,002.09	768,644.00	687,641.91	10.5
CEMETERY EXPENDITURES	.00	35,000.00	45,000.00	10,000.00	77.8
LIBRARY EXPENDITURES	24,811.79	24,811.79	25,000.00	188.21	99.3
	<u>629,470.62</u>	<u>2,814,322.93</u>	<u>8,010,639.47</u>	<u>5,196,316.54</u>	<u>35.1</u>
	<u>( 466,247.85)</u>	<u>( 254,023.41)</u>	<u>( 4,570,711.47)</u>	<u>( 4,316,688.06)</u>	<u>( 5.6)</u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

SPECIAL SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SPECIAL REVENUES	189,186.01	1,782,757.94	1,254,000.00	( 528,757.94)	142.2
	189,186.01	1,782,757.94	1,254,000.00	( 528,757.94)	142.2
<u>EXPENDITURES</u>					
TRANSFERS	64,124.99	782,861.82	1,284,000.00	501,138.18	61.0
	64,124.99	782,861.82	1,284,000.00	501,138.18	61.0
	125,061.02	999,896.12	( 30,000.00)	( 1,029,896.12)	3333.0

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

INTERNAL SERVICE FUNDS

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	28,021.00	307,547.01	384,078.00	76,530.99	80.1
MISCELLANEOUS REVENUE	.00	.00	11,500.00	11,500.00	.0
CONTRIBUTIONS & TRANSFERS	132,532.75	1,590,393.00	1,590,393.00	.00	100.0
	<u>160,553.75</u>	<u>1,897,940.01</u>	<u>1,985,971.00</u>	<u>88,030.99</u>	<u>95.6</u>
<u>EXPENDITURES</u>					
CENTRAL SHOP	28,396.92	305,248.04	339,669.00	34,420.96	89.9
FACILITIES MAINTENANCE	100,501.48	935,745.92	998,483.00	62,737.08	93.7
FACIL MAINT - CAPITAL EXPENSE	.00	111,867.45	264,809.20	152,941.75	42.2
TRANSFERS, OTHER	900.99	49,362.85	74,105.84	24,742.99	66.6
	<u>129,799.39</u>	<u>1,402,224.26</u>	<u>1,677,067.04</u>	<u>274,842.78</u>	<u>83.6</u>
	<u><u>30,754.36</u></u>	<u><u>495,715.75</u></u>	<u><u>308,903.96</u></u>	<u><u>( 186,811.79)</u></u>	<u><u>160.5</u></u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

VEHICLES AND EQUIPMENT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SOURCE 3600	678.85	17,996.50	.00	( 17,996.50)	.0
SOURCES OF REVENUES	106,608.39	1,279,300.72	1,279,901.00	600.28	100.0
SOURCE 3900	10,000.00	61,524.52	.00	( 61,524.52)	.0
	<u>117,287.24</u>	<u>1,358,821.74</u>	<u>1,279,901.00</u>	<u>( 78,920.74)</u>	<u>106.2</u>
<u>EXPENDITURES</u>					
ADMNISTRATION	.00	87,164.19	125,000.00	37,835.81	69.7
POLICE	.00	204,885.00	365,000.00	160,115.00	56.1
AMBULANCE	.00	210,008.88	249,000.00	38,991.12	84.3
STREETS	.00	155,700.00	201,000.00	45,300.00	77.5
PARKS	.00	34,283.00	86,600.00	52,317.00	39.6
CANYON PARKS	.00	12,086.00	.00	( 12,086.00)	.0
RECREATION	.00	25,183.82	26,000.00	816.18	96.9
DEPARTMENT 4580	.00	10,997.50	12,000.00	1,002.50	91.7
WATER	.00	5,379.70	152,500.00	147,120.30	3.5
SEWER	.00	143,137.83	175,000.00	31,862.17	81.8
ELECTRIC	.00	22,140.46	90,154.52	68,014.06	24.6
SOLID WASTE	.00	262,594.50	260,000.00	( 2,594.50)	101.0
GOLF COURSE	.00	60,000.00	65,000.00	5,000.00	92.3
	<u>.00</u>	<u>1,233,560.88</u>	<u>1,807,254.52</u>	<u>573,693.64</u>	<u>68.3</u>
	<u>117,287.24</u>	<u>125,260.86</u>	<u>( 527,353.52)</u>	<u>( 652,614.38)</u>	<u>23.8</u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

WATER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	740,505.95	5,958,039.04	5,822,351.00	( 135,688.04)	102.3
	<u>740,505.95</u>	<u>5,958,039.04</u>	<u>5,822,351.00</u>	<u>( 135,688.04)</u>	<u>102.3</u>
<u>EXPENDITURES</u>					
WATER EXPENDITURES	264,528.83	1,859,027.57	2,120,496.00	261,468.43	87.7
DEPARTMENT 5150	12,676.74	120,665.58	240,081.00	119,415.42	50.3
PROJECTS	678,194.96	2,457,460.35	3,520,003.69	1,062,543.34	69.8
IMPACT FEE PROJECTS	50,344.33	579,407.44	1,573,230.70	993,823.26	36.8
DEPARTMENT 6900	.00	74,171.54	102,081.50	27,909.96	72.7
PRINCIPAL	.00	169,000.00	139,594.00	( 29,406.00)	121.1
TRANSFERS, OTHER	79,690.42	982,049.83	1,004,869.00	22,819.17	97.7
	<u>1,085,435.28</u>	<u>6,241,782.31</u>	<u>8,700,355.89</u>	<u>2,458,573.58</u>	<u>71.7</u>
	<u>( 344,929.33)</u>	<u>( 283,743.27)</u>	<u>( 2,878,004.89)</u>	<u>( 2,594,261.62)</u>	<u>( 9.9)</u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

SEWER UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	438,840.48	4,981,050.11	4,975,801.00	( 5,249.11)	100.1
	<u>438,840.48</u>	<u>4,981,050.11</u>	<u>4,975,801.00</u>	<u>( 5,249.11)</u>	<u>100.1</u>
<u>EXPENDITURES</u>					
SEWER EXPENDITURES	41,614.79	387,738.21	443,883.00	56,144.79	87.4
WASTE WATER TREATMENT PLANT	136,689.71	1,119,799.90	1,099,739.00	( 20,060.90)	101.8
VEHICLES & EQUIP-WASTE WATER	23,168.50	127,588.08	300,248.54	172,660.46	42.5
PROJECTS	380,650.47	569,583.09	3,689,753.00	3,120,169.91	15.4
IMPACT FEE PROJECTS	.00	9,693.00	220,000.00	210,307.00	4.4
BOND PRINCIPAL	.00	795,490.00	705,406.00	( 90,084.00)	112.8
TRANSFERS, OTHER	71,672.68	951,225.32	1,068,273.00	117,047.68	89.0
	<u>653,796.15</u>	<u>3,961,117.60</u>	<u>7,527,302.54</u>	<u>3,566,184.94</u>	<u>52.6</u>
	<u>( 214,955.67)</u>	<u>1,019,932.51</u>	<u>( 2,551,501.54)</u>	<u>( 3,571,434.05)</u>	<u>40.0</u>

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SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
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ELECTRIC UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	2,736,964.19	30,648,675.72	30,334,606.00	( 314,069.72)	101.0
	<u>2,736,964.19</u>	<u>30,648,675.72</u>	<u>30,334,606.00</u>	<u>( 314,069.72)</u>	<u>101.0</u>
<u>EXPENDITURES</u>					
ELECTRIC DISTRIBUTION	187,490.40	2,343,532.90	2,620,041.00	276,508.10	89.5
ELECTRIC GENERATION	143,221.29	1,803,543.60	1,918,998.00	115,454.40	94.0
NEW DEVELOPMENT	120,366.51	1,122,639.86	950,077.59	( 172,562.27)	118.2
GENERATION PROJECTS	17,985.46	472,030.65	2,577,558.90	2,105,528.25	18.3
IMPACT FEE PROJECTS	34,786.40	320,121.81	1,423,946.63	1,103,824.82	22.5
TRANSFERS, OTHER	1,620,485.03	19,028,437.25	21,516,214.00	2,487,776.75	88.4
	<u>2,124,335.09</u>	<u>25,090,306.07</u>	<u>31,006,836.12</u>	<u>5,916,530.05</u>	<u>80.9</u>
	<u>612,629.10</u>	<u>5,558,369.65</u>	<u>( 672,230.12)</u>	<u>( 6,230,599.77)</u>	<u>826.9</u>

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.

SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

STORM WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SOURCE 3700	120,465.87	1,518,286.19	1,436,130.00	( 82,156.19)	105.7
	120,465.87	1,518,286.19	1,436,130.00	( 82,156.19)	105.7
<u>EXPENDITURES</u>					
STORM DRAIN EXPENDITURES	25,718.23	317,797.64	463,483.00	145,685.36	68.6
DEPARTMENT 6050	( 5,000.00)	400,865.24	779,792.50	378,927.26	51.4
DEPARTMENT 6800	5,000.00	283,351.51	1,704,296.69	1,420,945.18	16.6
TRANSFERS, OTHER	36,146.21	433,538.39	435,106.00	1,567.61	99.6
	61,864.44	1,435,552.78	3,382,678.19	1,947,125.41	42.4
	58,601.43	82,733.41	( 1,946,548.19)	( 2,029,281.60)	4.3

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.

SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

WASTE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	158,614.49	1,875,738.84	1,852,500.00	( 23,238.84)	101.3
	<u>158,614.49</u>	<u>1,875,738.84</u>	<u>1,852,500.00</u>	<u>( 23,238.84)</u>	<u>101.3</u>
<u>EXPENDITURES</u>					
SOLID WASTE EXPENDITURES	154,407.15	1,097,281.97	1,145,347.00	48,065.03	95.8
SOLID WASTE RECYCLING	2,611.07	17,948.16	36,418.00	18,469.84	49.3
TOOLS & EQUIPMENT	.00	55,198.00	57,624.00	2,426.00	95.8
TRANSFERS, OTHER	45,637.53	547,042.03	550,249.00	3,206.97	99.4
	<u>202,655.75</u>	<u>1,717,470.16</u>	<u>1,789,638.00</u>	<u>72,167.84</u>	<u>96.0</u>
	<u>( 44,041.26)</u>	<u>158,268.68</u>	<u>62,862.00</u>	<u>( 95,406.68)</u>	<u>251.8</u>

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.

SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

GOLF COURSE UTILITY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
ENTERPRISE REVENUE	178,093.23	1,006,381.59	929,750.00	( 76,631.59)	108.2
	<u>178,093.23</u>	<u>1,006,381.59</u>	<u>929,750.00</u>	<u>( 76,631.59)</u>	<u>108.2</u>
<u>EXPENDITURES</u>					
GOLF COURSE EXPENDITURES	97,745.03	695,301.24	776,937.00	81,635.76	89.5
GOLF CART PROJECTS	.00	.00	5,000.00	5,000.00	.0
TRANSFERS, OTHER	12,211.00	146,532.00	146,532.00	.00	100.0
	<u>109,956.03</u>	<u>841,833.24</u>	<u>928,469.00</u>	<u>86,635.76</u>	<u>90.7</u>
	<u><u>68,137.20</u></u>	<u><u>164,548.35</u></u>	<u><u>1,281.00</u></u>	<u><u>( 163,267.35)</u></u>	<u><u>12845.</u></u>

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.



SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

REDEVELOPMENT AGENCY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CONTRIBUTIONS & TRANSFERS	1,666.66	263,238.04	170,000.00	( 93,238.04)	154.9
	1,666.66	263,238.04	170,000.00	( 93,238.04)	154.9
<u>EXPENDITURES</u>					
WATER EXPENDITURES	354,629.38	364,119.65	396,000.00	31,880.35	92.0
	354,629.38	364,119.65	396,000.00	31,880.35	92.0
	( 352,962.72)	( 100,881.61)	( 226,000.00)	( 125,118.39)	( 44.6)

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.

SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

CEMETERY TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	13,743.71	92,490.56	77,000.00	( 15,490.56)	120.1
	13,743.71	92,490.56	77,000.00	( 15,490.56)	120.1
<u>EXPENDITURES</u>					
	.00	.00	.00	.00	.0
	13,743.71	92,490.56	77,000.00	( 15,490.56)	120.1

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.

SPRINGVILLE CITY CORPORATION  
 FUND SUMMARY  
 FOR THE 12 MONTHS ENDING JUNE 30, 2020

SPECIAL TRUSTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
SOURCE 3400	.00	.00	14,000.00	14,000.00	.0
	.00	.00	14,000.00	14,000.00	.0
<u>EXPENDITURES</u>					
TRANSFERS, OTHER	.00	.00	25,000.00	25,000.00	.0
	.00	.00	25,000.00	25,000.00	.0
	.00	.00	( 11,000.00)	( 11,000.00)	.0

Note: For trending and discussion purposes only. These are preliminary, unaudited numbers and many year-end entries have not yet been made.

# Springville Public Library Department Report

## June 2020

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	Q4	Annual
<b>Operating Costs</b> (per capita)	\$7.70	\$7.12	\$7.97	\$7.76	\$7.38	\$7.24	\$7.34	\$5.34	\$30.29	\$30.11	\$31.51	\$27.31	\$8.17	\$32.68
<b>Visitation Rate</b> (per capita)	2.56	2.21	2.10	2.50	2.42	2.16	1.76	0.38	9.42	9.78	9.39	6.72	2.40	9.60
<b>Community Usage Rate</b> (percentage of community that uses the library - citizen survey)	79%	79%	79%	79%	79%	80.6%	80.6%	81%	78.9%	79%	79%	80%	80%	80%
<b>Patron Satisfaction Rate</b> (average rating of collection, user experience, facility, and programs)	NA	NA	88.1%	88.1%	88.1%	88.1%	88.1%	88.1%	NA	NA	88.1%	88.1%	89.3%	89.3%
<b>Circulation Rate</b> (per capita)	4.81	4.35	4.97	5.20	5.31	4.32	3.46	2.45	18.06	18.72	19.64	16.31	5.02	20.09
<b>Program Attendance</b> (total number of attendees)	12,778	10,366	8,267	13,651	9,566	10,058	8,437	5,327	41,738	51,191	44,962	33,388	11,500	46,000
<b>Internet Use</b> (Average daily number of computer sessions)	127	107	95	97	108	87	71	4	123	107	107	68	107	107



Golf Course Department Report  
 Quarterly Report FY 2020 for Springville City Council  
 Q4 FY 2020



Measure	Fiscal Year 2019				Fiscal Year 2020				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	Q	A
Revenue per available tee time	\$ 12.78	\$ 6.28	\$ 106.87	\$ 12.91	\$ 14.09	\$ 12.61	\$ 61.18	\$ 18.18	\$ 11.58	\$ 12.23	\$ 12.14	\$ 14.50	\$ 25.77	\$ 12.61
Rounds played yield variance	66.42%	63.69%	697.01%	74.97%	67.27%	70.18%	318.63%	68.52%	165.85%	190.25%	225.52%	131.15%	72.00%	70.00%
Course utilization factor	53.57%	28.68%	48.48%	49.06%	58.70%	53.30%	55.81%	74.14%	44.91%	48.18%	47.63%	63.68%	58%	55%
Maintenance performance factor	N/A	N/A	N/A	N/A	69.50%	70.25%	170.25%		N/A	N/A	N/A	69.88%	95%	91%
Labor expense rate	34.90%	102.64%	241.84%	33.20%	31.91%	83.75%	161.64%	0.00%	59.77%	55.17%	48.54%	28.30%	50.35%	47.20%
Pace of play (Hours)	4.45	4	4	4.35	4.45	4	4	4.25	4.2	4.2	4.2	4.18	4.16	4.25
Gross profit margin	27.47%	-173.16%	-239.31%	34.47%	45.05%	-81.74%	-338.65%	100.00%	0.10%	-14.43%	1.70%	41.70%	30%	26%

# RECREATION Department Report July-2020

## RECREATION

MEASURE	Fiscal Year 2019				Fiscal Year 2020				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	A
Participation Rate (per population)	4.38%	2.26%	5.49%	3.64%	3.54%	2.33%	3.19%	3.03%	NA	4.24%	3.98%	12.09%	
Revenue per Participant	\$42.77	\$68.16	\$53.03	\$104.13	\$45.44	\$75.75	\$78.36	\$152.87	NA	NA	\$64.23	\$55.55	\$65.00
Operating Cost per Participant	\$130.20	\$232.33	\$97.95	\$240.62	\$144.85	\$249.19	\$172.92	\$78.36	NA	NA	\$159.05	\$174.39	\$160.00
Cost Recovery Rate	32.85%	29.34%	54.14%	43.27%	31.37%	30.40%	45.32%	18.14%	NA	NA	40.38%	31.85%	41.00%
Participant Satisfaction Rate	NA	NA	NA	NA	62%	63%	81%	89%	NA	NA	NA	75.00%	72.00%
Participation Rate (per Nebo numbers)	17.53%	9.04%	22.33%	14.80%	16.04%	10.56%	14.47%	13.71%	NA	16.32%	15.93%		

## CLYDE REC CENTER

MEASURE	Fiscal Year 2019				Fiscal Year 2020				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	A
Passholder rate (per population)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	24.50%	25.00%
Visitation rate	2.73	2.21	3.10	2.87	2.47	2.21	2.56	0.66	NA	NA	2.66	3	2.75
Revenue per visit	\$3.50	\$3.66	\$3.58	\$5.86	\$3.64	\$3.40	\$5.95	\$5.21	NA	NA	\$4.12	\$3.60	\$4.50
Operating cost per visit	\$4.61	\$4.27	\$3.87	\$4.75	\$5.26	\$4.48	\$4.42	\$8.67	NA	NA	\$4.59	\$3.90	\$4.80
Net Promoter score	NA	80	73	73	80	76	73	82	NA	NA	76	70	75

## SENIOR CENTER

MEASURE	Fiscal Year 2019				Fiscal Year 2020				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	A
Operating cost per member	\$51.77	\$48.51	\$56.89	\$50.21	\$36.69	\$46.16	\$53.17	\$42.62	NA	NA	\$47.49	\$44.66	\$46.00
Average program attendance rate	32.55%	30.78%	30.82%	35.75%	40.56%	26.99%	26.78%	0.00%	NA	28.29%	33.53%	23.58%	34.00%
Member satisfaction rate			9.3				87.90%		8.2	9.18	9.31	87.90%	90.00%

## Legal Department Report

May 2020

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q	A
Prosecution Cost Per Misdemeanor Case <sup>1</sup>	\$123	\$129	\$136	\$156	\$118	\$164	NA*	\$184	\$120	\$139	\$144	\$320	\$320 <sup>2</sup>
Claims Ratio (total claims per 1,000 residents)	0.18	0.03	0.21	0.21	0.12	0.12	0.00	0.15	0.63	0.63	0.66	>0.17	<0.68 <sup>3</sup>
Prosecution Success (misdemeanors only)	97%	94%	100%	95%	97%	98%	NA*	98%	97%	93%	96%	>95%	>95% <sup>4</sup>
Claims Payment Ratio (cost per capita)	\$0.22	\$2.42	\$0.14	\$0.37	\$0.09	\$0.00	\$0.00	0.13	\$0.61	\$5.80	\$0.79	<\$2.50	<\$4.00 <sup>5</sup>
EMOD Rate	1.24	1.24	1.04	1.04	1.04	1.04	0.94	0.94	1.38	1.24	1.04	<1.00	<1.00 <sup>6</sup>

\*The Utah Supreme Court issued an order based on the COVID-19 pandemic that cancelled all misdemeanor case hearings until June 1, 2020.

<sup>1</sup> The cost amount is our best effort calculating the cost to prosecute a misdemeanor case. We reduced prosecution costs by 25% to account for prosecution of traffic citations. The court handles over 3,000 traffic citations per year.

<sup>2</sup> This number is based on a prosecution caseload of 500 misdemeanor cases per year.

<sup>3</sup> National average of claims per 1,000 residents (ICMA 2007).

<sup>4</sup> US conviction rate for misdemeanors is 93% (2012).

<sup>5</sup> National average paid per claim per capita is \$6.11 (ICMA 2007).

<sup>6</sup> Anything below a 1.00 EMOD is above average.

**Buildings & Grounds Department**

**April - June, 2020**

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q4	A
<b><i>Facilities Management</i></b>													
Average # of Days to Complete Work Order Requests	8	10	24	N/a	25	10	12	16	N/a	14	13	10	10
Capital Replacement Project Completion (# of completed projects/total # of approved projects for FY)	5%	0%	31%	32%	25%	35%	15%	0%	43%	60%	68%	0%	75%
System Renewal and Replacement Rates (Capital Reserve/20 year projected total costs)	3.5%	0%	0%	0%	6.5%	0%	0%	0%	4.2%	2.2%	3.5%	0%	
Facility Management Satisfaction Survey	N/A	N/A	N/A	N/A	N/A	N/a	4.6	New Method Coming Soon from New Facilities Superintendent	N/A	N/A	N/A		4.5
% of Buildings Rated a Grade Level "B" or Better on Cleanliness Inspection Scorecard (scored areas = 17)	N/A	N/A	61%	75%	71%	90%	85%	88%	N/A	N/A	68%		85%



**Grounds Management**

# of Residents per census.gov (1.16% annual growth)	33,488	33,488	33,488	33,488	33,876	33,876	33,876	33,876	32,970	33,104	33,488	33,876	33,876
Revenue Recovery: City & Canyon Parks	11%	4%	24%	14%	15%	3%	21%	10%	9%	12%	13%	23%	11%
Revenue Recovery: Canyon Parks Only	56%	25%	113%	61%	70%	20%	98%	37%	N/A	N/A	N/A	32%	61%
City & Canyon Parks Cost per Resident	\$11.78	\$8.98	\$7.90	\$10.08	\$9.88	\$8.87	\$8.54	\$8.63	\$41.70	\$38.05	\$38.74	\$8.66	\$38.40 (NRPA National Ave. = \$78.69)
	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q4	A
Revenue Recovery: Cemetery	79%	102%	75%	77%	115%	117%	94%	99%	80%	127%	83%	96%	94%
Cemetery Cost per Resident	\$1.98	\$1.25	\$1.76	\$2.15	\$2.01	\$1.99	\$2.08	\$2.18	\$6.91	\$5.85	\$7.14	\$2.12	\$7.91
% of Residents Within a 10-minute Walk to a City Park (determined by land area and not by residential households)	93%	93%	93%	93%	93%	93%	93%	N/A	93%	93%	93%	93%	93%
% of Residents Within a 10-Minute Walk to a City Park (determined by % of residential households: Total = 9,858) Apt's: 295 Not Classified: 404 High Density: 1,462 Residential: 7,713	N/A	N/A	N/A	N/A	N/A	N/A	94%	94%	94%	94%	94%	93%	93%
% of Grounds Rated Grade Level "B" or Better on Inspection Scorecard (scored areas = 60)	90%	90%	92%	91%	95%	95%	97%	81%	N/A	N/A	90.75%	85%	85%
Park Usage (Grassy App coming soon to help with this measure)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- Note: Cemetery cost recovery for FY2020 includes trust fund dollars (81-3400-441) as part of the revenue where the previous years do not. Thus, the reason for the higher cost recovery percentage in FY2020 as these numbers better demonstrate actual cost recovery.

**Community Development Department Report**

**August 6, 2020**

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q4	A
Days from application submission to final action			Sub <sup>1</sup> 83 Site <sup>2</sup> 64	Sub <sup>1</sup> 62 Site <sup>2</sup> 53	Sub <sup>1</sup> 39 Site <sup>2</sup> 17	Sub <sup>1</sup> 30 Site <sup>2</sup> 29	Sub <sup>1</sup> 45 Site <sup>2</sup> 88 (City time 33)				Sub <sup>1</sup> 73 Site <sup>2</sup> 59	Sub <sup>1</sup> Site <sup>2</sup>	45 45
Days City spent on issuance of building permit						Res <sup>3</sup> 28 Com <sup>4</sup> 17	Res 23 Com 38	Res 15.5 Com 33.8				Res <sup>3</sup> 21 Com <sup>4</sup> 28	21 28
Days from complete submission to permit issuance						Res <sup>3</sup> 36 Com <sup>4</sup> 30	Res 38 Com 50	Res 60* Com 53				Res <sup>3</sup> 35 Com <sup>4</sup> 45	30 45
Inspection Capacity	New	New	New	New	New	New	85%	116%			New		
Days to inspect after inspection request	New	New	New	New	New	New	1.055	1.25			New	72 Hrs.	72 Hrs.
Permit Valuation	\$11.7	\$25.2	\$19.5	\$19.7	\$22.8	\$30.5	\$20.6	\$30			\$56.4		

<sup>1</sup> Residential Subdivision

<sup>2</sup> Commercial Site Plan

<sup>3</sup> Residential Permit

<sup>4</sup> Commercial Permit

\*builder sat on 12 plans for over 50 days

## MUSEUM Department Report

**JULY 2020**

\*Museum closed from March 16<sup>th</sup>- June 16<sup>th</sup> due to COVID-19

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	FY17	FY18	FY19	FY20	Q4	A
<b>Expenditures per Museum Visitor</b> (Expenses - Revenue & Donations)/Attendance	\$6.55	\$2.86	\$5.75	\$5.58	\$6.41	\$6.64	\$5.21	\$19.10	\$3.85	\$4.75	\$5.76	\$7.17	\$6.00	\$6.00
<b>Donations</b> (Individual+Corporate+Foundation)	\$16,698.16	\$32,502.45	\$10,167.93	\$7,863.91	\$5,009.51	\$2,171.26	\$65,580.97	\$26,513.00	\$71,105.00	\$73,547.14	\$67,232.45	\$99,274.74	N/A	\$82,400.00
<b>Donation Growth Rate</b> (FY20 -FY19)/FY19 Donations	50%	309%	-76%	-38%	-70%	-93%	545%	237%	N/A	3%	-9%	48%	N/A	6%
<b>Attendance</b> (through the door visitors, including rental attendees)	15,279	14,347	18,293	20,483	18,742	14,878	10,602	725	68,625	62,095	72,975	44,947	18,500	74,000
<b>Attendance Growth Rate</b> ((FY20 Attendance -FY19 Attendance) /FY19 Attendance )x100	1%	-23%	18%	21%	23%	4%	-42%	-96%	N/A	-9%	18%	-38%	N/A	1.40%
<b>Visitor Satisfaction</b> (% of visitors responding "exceeded expectations")	N/A	N/A	N/A	N/A	N/A	N/A	79%	100%	N/A	N/A	N/A	89%	80%	80%
<b>Social Media Engagement</b> (number of engagement actions/total number of people reached) Highest Engagement Result per Quarter	13%	34%	13%	12%	9%	24%	12%	12%	N/A	34%	34%	24%	12%	12%

<b>Metric</b>	<b>Formula</b>	<b>Explanation</b>
<b>Expenditures per Museum Visitor</b>	$(\text{Non-POPS Museum Expenditures} - \text{Revenue}^*) / \text{Attendance}$	General Fund expenditures per museum visitor. Increased donations and visitation improves this metric.  * Revenue = Donations + Grants + Rentals + Store + Program Fees
<b>Donations</b>	Individual + Corporate + Foundation Donations	*Seasonality or program specific fundraising makes quarter to quarter comparison difficult; we focus on the annual number
<b>Donation Growth Rate</b>	$\{(2020 \text{ donations} - 2019 \text{ donations}) \div 2019 \text{ donations}\} \times 100$	*Seasonality or program specific fundraising makes quarter to quarter comparison difficult; we focus on the annual number
<b>Attendance</b>	Counted at front desk by hand clicker	"Through the door" visitors, including rental attendees
<b>Attendance Growth Rate</b>	$\{(2020 \text{ attendance} - 2019 \text{ attendance}) \div 2019 \text{ attendance}\} \times 100$	Each quarter compared to the same quarter of previous year (Q1 FY20 – Q1 FY19) / Q1 FY19 x 100
<b>Visitor Satisfaction</b>	% of visitors in survey responding that visit 'exceeded expectations'	Patrons are asked if their visit was: Below Expectations, Met Expectations, or Exceeded Expectations
<b>Social Media Engagement</b>	the number of engagement actions (likes, shares, comments etc.) a post receives / total number of reach	Highest engagement result per quarter  *12% considered a good target in social media industry practice

POWER DEPARTMENT REPORT													
(Includes Internal Fund-Central Shop)													
June 30, 2020													
Measure	Fiscal Year 2019				Fiscal Year 2020				Annual				Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	Annual
<b>DISTRIBUTION DIVISION</b>													
<b>SAIDI</b> - Reliability Indicie (Total minutes of sustained interruptions / # of meters)	0.631	0.660	0.105	0.172	8.474	0.166	1.479	0.029	2.256	4.151	0.407	4.475	4.295 Minutes*
<b>CAIDI</b> - Reliability Indicie (Total minutes of sustained interruptions / # of sustained interruptions)	114.72	101.37	58.24	83.16	118.31	135.95	56.58	18.59	86.92	116.27	89.79	72.89	97.49 Minutes*
<b>ASAI</b> - Reliability Indicie (Total hours service available / total hours in period)	99.999%	99.998%	99.999%	99.998%	99.988%	99.998%	99.998%	99.999%	99.994%	99.990%	99.999%	99.999%	99.955%*
<b>Distribution O &amp; M Expenses Per Meter</b> (Total Expenses / Total Meters)	\$ 57.00	\$ 42.96	\$ 48.60	\$ 43.42	\$ 48.30	\$ 38.99	\$ 49.04	54.91	\$ 182.79	\$ 194.42	\$ 190.42	\$ 188.94	\$206.00**
<b>Distribution Workload</b> (Total Meters / Distribution & City Hall Employees)	424	426	429	431	432	437	435	437	412	418	431	437	349**
<b>GENERATION DIVISION</b>													
<b>Power Purchase Costs</b> (Costs \$ / All MWh purchased)	\$ 56.02	\$ 59.31	\$ 60.35	\$ 60.36	\$ 55.23	\$ 58.71	\$ 59.48	\$ 59.78	\$ 60.74	\$ 62.53	\$ 60.36	\$ 59.78	\$62.60 / MWh
<b>Availability Factor</b> (Units Available/Total Units)	90%	90%	90%	80%	80%	80%	80%	80%	90%	90%	90%	80%	90%
<b>POWER Department</b>													
<b>Profitability</b> (Total Revenue (-) Impact Fee Revenue / Total Expenses (-) Impact Fee Projects)	16.0%	35.0%	6.0%	-12.0%	115.0%	18.0%	4.0%	n/a	8.0%	6.0%	10.0%	n/a	5.0%
<b>Renewal &amp; Replacement</b> (Total value of R&R Assets / Total Assets Value)	-	-	-	-	-	-	-	-	8.45%	2.57%	2.37%	n/a	2.5-3 %
<b>Internal Fund - CENTRAL SHOP</b>													
<b>% Operational</b> (Fleet (Hrs) Available / Total Fleet (Hrs))	New Measure/Recording Data				-	-	98.30%	98.60%	-	-	-	98.45%	85%
<b>PM % Compliance</b> (Completed / Schedules Due)	New Measure/Recording Data				-	-	63.00%	47.00%	-	-	-	55.00%	90%
<b>Work Efficiency</b> (Billable Hours Monthly / 300)	57.87%	59.55%	64.12%	75.26%	78.83%	70.00%	65.80%	59.40%	n/a	71.00%	61.00%	68.00%	75%
<b>Shop Efficiency</b> (Total Shop Costs/Total Fleet -313-maintained)	\$ 323.17	\$ 286.14	\$ 213.57	\$ 296.70	\$ 418.66	\$ 330.73	\$ 333.70	\$ 339.85	n/a	\$ 1,450.48	\$ 1,119.58	\$ 1,422.94	\$ 1,300.00
													*Department Averages
													**APPA National Averages

**Police Department Report**

**February 2020**

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	Q	A
Officer Workload	202	253	268	255	255	267	204	205	1095	1050	978		200	1000
Response Time	7:20	7:20	7:50	9:30	7:50	9:30	7:13	6:54	8:42	10:31	8:20		6:00	6:00
Case Closure Rate	7%	24%	32%	16%	32%	16%	22%	24%	-	-	20%		40%	35%
Violent Crime Rate	.72	.51	1	1	1	1	1	1.31	3.1	3.1	.8		.5	.5
Property Crime Rate	3	3.5	3.81	4.56	3.81	4.56	3.35	3.1	21.3	19	3.7		3	3

## Dispatch Report

**August 2020**

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual				Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	2020	Q	A
Time to Answer (911 emergency calls)	98.63%	98.47%	98.11%	98.55%	98.63%	98.73%	98.72%	98.99	96.44%	99.82	98.64%	98.76	95%	95%
Accurate Instructions (Prearrival medical instructions) *1	No data	93.15%	94.96%	94%	89.36%	93.8%	95.75%	98.3	No data	91.55%	92.85%	95.55	90%	90%
Time to Answer (Non-Emergency) *2	98.64%	98.60%	98.87%	98.77%	98.6%	99.74%	98.95%	99.15	89.09%	98.41%	98.84%	99.11	95%	95%
911 Calls Per 1000 Residents	69	64	79	82	76	77	64	63	No data	No data	78.5	70	N/A	N/A

- 1 The state standard for answering 911 calls is to answer 95% of them in under 15 seconds. We answer all of our 911 calls in under 10 seconds with a higher percentage rate. This is the goal that we want to continually achieve and feel that there should be no change in this.
  
- 2 We have made significant improvement on our time to answer non-emergency calls from 2017.

**Fire Department Report**

August 2020

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2017	2018	2019	Q	A
Response Time Minutes (Day)	7.5	7.5	6.7	6.5	7.5	7.5	7.25	7.21	6.3	6.5	6.5	< 8 Min	< 8 Min
Response Time Minutes (Volunteers)	13.3	13.3	12.9	12.4	13.3	13.25	12.9	12.95	12.7	12.6	12.9	< 14 Min	< 14 Min
Revenues Per Ambulance Call (EMS Only)	\$ 303	\$ 346	\$ 337	\$ 461	\$ 301	\$ 328	\$ 367	\$ 478	\$ 357	\$ 309	\$ 367		
Cost Per Response (All Emergencies)	\$ 738	\$ 753	\$ 854	\$ 765	\$ 746	\$ 759	\$ 752	\$ 832	\$ 719	\$ 678	\$ 711		
% Fires Confined to room of origin	100	100	100	N/A	N/A	66	80	100	75	100	100	80%	85%
% EMS Calls Meeting the Standard (Utah County Medical Guidelines)	98.2	98	0.96	0.98	98	98	96	94.8	0.95	0.96	0.98	> 95%	> 95%



**Q1** = July, Aug, Sept  
**Q2** = Oct, Nov, Dec  
**Q3** = Jan, Feb, March  
**Q4** = April, May, June



**PUBLIC WORKS - Streets and Solid Waste Division**

Measure	Fiscal Year 2019				Fiscal Year 2020				Annual			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)	2017	2018	2019	Q 4	A
<b>ROADWAYS &amp; SIDEWALKS</b>													
<b>Road Condition Rating</b> <small>(10= New Pavement 5 = Good 1= poor condition)</small>			5.05	5.4	5.21	5.3	5.3	6.1	5.2	4.95	5.4	5.3	5
<b>Concrete Deficiencies Repaired</b> <small>Current Deficiencies (1,032)</small>			9.80%	6.87%	10.46%	1.84%	2.90%	1.55%	10.80%	12.80%	23%	1.00%	15%
<b>SOLID WASTE &amp; RECYCLE</b>													
<b>Cost Per Ton Collected</b> <small>Total Division Cost/Tons collected</small>			\$172	\$117.11	\$118.47	\$137.52	\$174.66	\$130.55		\$152	\$144	\$136	\$146
<b>Profitability Per Can</b> <small>(Total Division Revenue - Total Division Expenses) / Total Number of Billed Cans</small>			\$4.10	\$2.97	\$5.43	\$4.90	\$2.29	-\$0.68	\$ (6.66)	\$ 1.72	\$10.99	\$1.15	\$4.63

SUVSWD increased tipping fees from \$36/ton to \$100/ton

**PUBLIC WORKS - Water Division**

Measure	Fiscal Year 2018-2019				Fiscal Year 2019-2020				Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2017	2018	2018-19	Q4	A
% of water system replaced/refurbished Total dollars spent on culinary water capital projects / (total culinary water system value - depreciation.)	0.06%	0.00%	0.03%	0.88%	0.02%	1.61%	1.54%	4.27%	0.20%	1.36%	0.97%	0.50%	2%
Cost per million gallons delivered Total fiscal year water division operation costs / (total culinary water gallons delivered / 1 million)	\$435.75	\$920.39	\$1,020.32	\$718.04	\$306.53	\$1,178.04	\$972.53	\$445.92	\$537.38	\$582.32	\$668.92	\$850.00	\$650.00
Profitability per connection (Total division revenue - total division cost) / total connections	\$114.17	\$3.43	-\$0.35	-\$4.89	\$132.66	-\$3.06	\$3.80	\$63.12	\$91.34	\$204.98	\$132.06	\$25.00	\$50.00
% Non-revenue water (Total culinary water produced - total culinary water billed) / total culinary water produced	11%	12%	27%	<b>-14%</b>	15%	7%	34%	★ -10%	18.93%	15.10%	7.35%	5%	5%
Water main break per 100 miles Total number of main breaks / total miles of main / 100	4.1	4.1	4.1	6.2	4.1	6.2	2.6	0.5		14.9	18.6	3	12
% of Revenue growth (Current fiscal year Water Division revenue - previous fiscal year Water Division revenue) / current fiscal year Water Division revenue	1.70%	23.68%	10.36%	<b>-31.28%</b>	0.95%	1.17%	2.51%	44.95%	5.47%	7.78%	1.58%	2%	2%
IPS Score (Improvement Priority System score) Utah Division of Drinking Water score for culinary water systems. Lower Number is Better. 150 = unapproved system	18	12	10	10	10	10	15	15	28	18	10	20	20

★ Reflects a disparity between time of residential meter readings and time of actual water production.

## PUBLIC WORKS - Wastewater/Storm Water Divison

Storm Water Measure	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year			Target	A
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2017	2018	2019	Q4 (Apr-Jun)	
<b>SWEeper</b>													
Lane Miles Swept <small>Total miles x % of time running the auxiliary engine x estimated % pick up efficiency</small>	NEW MEASURE				0	74	22	56	270	445	281	63	252
Preventive Maintenance Ratio <small>((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2</small>	5%	1%	9%	7%	9%	8%	0%	4%	21%	17%	23%	9%	30%
Profitability/connection <small>(Total Division Revenue - Total Division Costs) / # of connections</small>	\$10	\$8	\$14	(\$20)	\$12	\$13	\$14	\$6	\$15	\$22	\$12	\$2	\$8

Wastewater Measure	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2017	2018	2019	Q4 (Apr-Jun)	A
Cost per Million Gallons treated <small>Total Treatment Cost / 1 Million Gallons Treated</small>	\$787	\$677	\$736	\$979	\$614	\$1,155	\$820	\$800	\$773	\$743	\$794	<\$750	<\$750
Compost profit/loss <small>Compost Revenue / Total Compost Costs</small>	(\$23,324)	(\$22,010)	(\$19,306)	\$2,231	(\$14,254)	(\$16,510)	(\$15,396)	\$ 26,080	(\$61,913)	(\$40,427)	(\$62,410)	\$1,819	(\$47,562)

Sewer Collections Measure	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year			Target	
	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2017	2018	2019	Q4 (Apr-Jun)	A
Preventive Maintenance Ratio <small>((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2</small>	23%	4%	14%	14%	21%	10%	12%	3%	31%	44%	55%	23%	75%
Profitability/connection <small>Total Division Revenue - Total Division Costs) / # of connections</small>	\$22	\$32	\$19	\$25	\$40	\$24	\$25	\$41	\$95	\$108	\$97	\$37	\$150

**Public Works - Engineering Division**

Metric		Fiscal Year 2019				Fiscal Year 2020				Fiscal Annual			Target	
		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2018	2019	2020	Q4	Annual
Engineering Design Review	% of engineering plan reviews completed within 10 working days <i>(Reviews completed within 10 days / total reviews)</i>	100%	100%	100%	74%	100%	100%	100%	100%		94%	100%	100%	100%
SWPPP Inspection	% of active sites visited for monthly inspection <i>(Active site inspected / total active sites)</i>		100%	100%	73%	100%	100%	100%	100%		91%	100%	100%	100%
	% of sites coming into compliance within 48 hours or less <i>(Sites in compliance w/in 48-hrs / total sites with violations)</i>		97%	100%			95%	95%	90%		99%	93%	100%	100%
PW Inspection	# of infrastructure repairs within warranty period per 1000 LF of new ROW <i>(# of warranty repairs / total C/L footage of new ROW / 1000)</i>		0.92	0	0.47	0.57	0	0	0.71		0.46	0.32	1	1
	Cost (\$) of infrastructure repairs within warranty period per 1000 LF of new ROW <i>(total cost of warranty infrastructure repairs / total C/L footage of new ROW / 1000)</i>			\$ -	\$ 567	\$ 501	\$ -	\$ -	\$ 2,479		\$ 284	\$ 745	\$ 1,000	\$ 1,000
Bluestake	% of bluestake requests fulfilled within 48 hours (working days) of request. <i>(Requests completed in 48 hrs / total requests)</i>		100%	100%	100%	100%	100%	100%	99.8%		100%	100%	100%	100%

Note: Summary of warranty release repairs & costs for Q4: