

1st Quarter 2015-16 Performance Metrics & Success Indicator Results

Metric or Indicator	Measurement	June 2015 (Benchmark)	1st Quarter (Ending Sept. 2015)	June 2016 (Target)	
Goal #1 - Community Safety (revised 1/22/16)					
1	Dispatch – percentage of 911 calls answered within 10 seconds	Percentage	73.44%	73.18%	80%
2	Dispatch – percentage of non-emergency calls answered within 15 seconds	Percentage	88.90%	88.45%	90%
3	Dispatch – average time needed to dispatch Priority 1 calls*	Seconds	TBD	TBD	30
4	Dispatch – average time needed to dispatch Priority 2 calls*	Seconds	TBD	TBD	30
5	Percentage of approved/funded sworn positions hired	Percentage	90%	85%	91%
6	Response time from Dispatch to Arrival for Priority 1 calls for service**	Minutes	7.97	6.89	6.5
7	Response time from Dispatch to Arrival for Priority 2 calls for service**	Minutes	12.83	11.87	11.5
8	Response time to non-emergency calls for service (Priority 3-5)**	Minutes	48.14	46.47	44
9	# of Traffic Accidents***	Number	3,785	362	2% reduction
10	# of Traffic Accident Injuries***	Number	1,270	214	2% reduction
11	# of Pedestrian Injuries caused by traffic accidents***	Number	126	18	2% reduction
12	# of Bicyclist Injuries caused by traffic accidents***	Number	133	22	2% reduction
13	# of Miscellaneous Traffic Events -Traffic Public Educational Efforts	Number	12	0	3 (per quarter)
14	# of Pedestrian/Bike Rodeos	Number	9	1	2 (per quarter)
15	# of PED/Bicycle Enforcement Citations	Number	426	84	90 (per quarter)
16	# of Officer Reggie Presentations	Number	26	5	2 (per quarter)
17	# of Community Traffic Concern Reviews	Number	96	12	24 (per quarter)
18	Community Outreach Activities	Number	84	21	30 (per quarter)
Goal #2 - Youth, Education & Recreation					
1	Youth Sports -Number of registered players	No. of participants	696	299	1000

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2	Youth Sports – Satisfaction Survey	Number of Surveys	NA	79	200
3	After School Program - Number of registered participants	No. of Participants	84	118	150
4	After School Program – Satisfaction Survey	Number of Surveys	NA	NA	50
5	Youth Scholarship Program - Number of recipients getting awards	Numbers of recipients	51	65	100
6	Youth Scholarship Program – Dollar amount being used for scholarship support	Scholarship Dollars Awarded	\$6,675.43	\$2,860	\$15,000
7	Wellness Program – Number of people served by program	No. of Participants	175	46	200
8	Wellness Program - Evaluation to monitor quality of classes/impact on students	Number of Surveys	NA	NA	100
9	Catalina Summer Program – Number of campers	Number of Campers	55 campers (FY 2015/2016 Trip)	7 Additional Campers 65 total Campers for FY 2015/2016 Trip	70 campers (FY 2016/2017 Trip)
10	Catalina Summer Program – Satisfaction Survey	Percentage of Campers	N/A	Mailed Out Information Available Next Quarter	95%-99% Satisfied
11	eLibrary Program – Number of eBooks	Number of eBooks	1,503	1503	4128
12	eLibrary Program – Satisfaction Survey	Percentage of Users	98% Satisfied	95%	95%-99% Satisfied
13	Youth Civic Engagement Interns - Number of activities	No. of Activities	279	42	1767
14	Youth Civic Engagement Interns – Number of people served	No. of participants	3767	3322	12523
Goal #3 - Economic Development					
1	Number of Retention Visits	Number	160	56	250
2	Number of job seekers assisted by WORK Center	Number	26,910	7,243	30,000
3	Number of technical assists and site searches	Number	200	260	350
4	Number of building permits issued	Number	5,838	879	7,100

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5	Plan Check turnaround time	% completed in 5-weeks or less	88.4% completed in 5-weeks or less	92.5% completed in 5-weeks or less	90% completed in 5-weeks or less
6	Inspection turnaround time	Days	2.7 days	2.3 days	1-Day
7	Development Project turnaround time	Days	44.8 days	43 days	40-days

Goal #4 - City Financial Stability

1	Top 6 General Fund Revenues	\$ Value	\$147.5M	\$11,009,404	\$152.5-155.5M
2	Rate of return compared to the Local Agency Investment Fund (LAIF)	Performance Rate (Fiscal Year) > LAIF	LAIF = 0.29%	1.08%	1.00%
3	20% General Fund Reserve Level	\$ Value	\$45.3M [†]	\$45.3M as of June 30, 2015 [†]	\$49.0M [†]
4	Cash Flow Coverage Test	Ratio: Cash to Expense	1.5	1.6	> 1.1
5	Number of Active Business Licenses	Number of licenses issued	27,896	28,313	28,100

Goal #5 - Community Health, Livability, Engagement & Sustainability

1	Code Enforcement - Number of proactive violations inspected	Number	3,353	558	3,500
2	Code Enforcement - Number of violations closed	% of Violations received to closed	83%	94%	100%
3	Code Enforcement - Violation inspection turnaround time	% Inspected within 7-days	73.80%	68%	90%
4	Completion of the Community Engagement Plan	Yes / No	No	Comprehensive community engagement policy is now in draft form and being circulated for comment.	Yes
5	Number of Rental Property inspections	Number	10,780	661	12,000
6	+/- change in valuation of permits issued as a result of Code Enforcement Actions	Percentage	\$1,004,500	+32%	\$1,205,400 (+20%)
7	Number of projects that have been developed utilizing Adaptive Reuse	Number	0	0	5

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8	Value of Public Art included on Private Development Projects	Dollar Figure	\$125,000	\$125,000	\$375,000
9	% increase and/or # of new miles of bike paths added or renovated in the City	Percentage and/or Number	4.6 linear miles added since 2006	Added: 1/2 mile of Class I bike trail, 2 miles of Class II bike lane, and 0.91 miles of Class III bike route.	Add 4.19 linear miles
Goal #6 - Community Facilities & Infrastructure					
1	Meter Replacement Analysis	Progress (%)	67%	25%	100%
2	Sanitation Services Users Charge Analysis	Progress (%)	62%	65%	100%
3	Real-Time Maintenance Services Dispatching	Progress (%)	0%	0%	100%
4	GIS Services	Progress (%)	25%	0%	100%
5	Document Digitizing and Electronic Storage	Progress (%)	20%	20%	100%
6	Master Specifications Overhaul	Progress (%)	100%	100%	100%
7	SCE Streetlight Purchase and LED Upgrade	Progress (%)	23%	50%	82%
8	MS Project Implementation & Training All Managers	Progress (%)	88%	88%	100%
9	Assessment Districts	Progress (%)	13%	33%	100%
10	Development Impact Fees	Progress (%)	0%	20%	100%
11	Pavement Management & Special Funding ^{††}	Progress (%)	33%	40%	100%
12	Sidewalk/Non-Motorized Connectivity ^{††}	Progress (%)	40%	50%	100%
13	Safe Mobility Santa Ana ^{††}	Progress (%)	44%	60%	100%
Goal #7 - Team Santa Ana					
1	Number of training hours per employee	Hours	241.5 hours of training; 198 employees took training =1.22	69 hours of training; 42 employees took training =1.27	1.5 to 2.0
2	Annual amount spent on employee training	Dollars	.50 per employee	.50 per employee	\$1.00
3	Employee Survey	Number of responses	237	0	300

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4	On boarding times	Days from cert signed	155	149	120
5	Number of FT new hires	Number	95 annually	16	100 annually
6	Number of applicants per recruitment	Average application received per recruitment	120	205	100

* These are estimates until data can be pulled from CAD.

** Response times are dependent on police officer staffing levels in Patrol

*** The data contained is typically one to two months behind due to a delay in reporting procedures of Crossroads and SWITRS (Statewide Integrated Traffic Reporting System). Estimates will be updated when information becomes available.

† Includes \$3.8M for Economic Uncertainty

†† Component of Multimodal Transportation Plan