

## 2nd Quarter 2015-16 Performance Metrics & Success Indicator Results

Metric or Indicator		Measurement	June 2015 (Benchmark)	2nd Quarter (July to Dec. 2015)	June 2016 (Target)
<b>Goal #1 - Community Safety</b>					
1	Dispatch – percentage of 911 calls answered within 10 seconds	Percentage	73.44%	73.70%	80%
2	Dispatch – percentage of non-emergency calls answered within 15 seconds	Percentage	88.90%	89.17%	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	7.90	6.5
7	Response time from Dispatch to Arrival for Priority 2 calls for service**	Minutes	12.83	12.22	11.5
8	Response time to non-emergency calls for service (Priority 3-5)**	Minutes	48.14	44.83	44
9	# of Traffic Accidents***	Number	3,785	833	2% reduction
10	# of Traffic Accident Injuries***	Number	1,270	518	2% reduction
11	# of Pedestrian Injuries caused by traffic accidents***	Number	126	39	2% reduction
12	# of Bicyclist Injuries caused by traffic accidents***	Number	133	45	2% reduction
13	# of Miscellaneous Traffic Events -Traffic Public Educational Efforts	Number	12	1	3 (per quarter)
14	# of Pedestrian/Bike Rodeos	Number	9	2	2 (per quarter)
15	# of PED/Bicycle Enforcement Citations	Number	426	237	90 (per quarter)
16	# of Officer Reggie Presentations	Number	26	12	2 (per quarter)
17	# of Community Traffic Concern Reviews	Number	96	31	24 (per quarter)
18	Community Outreach Activities	Number	84	74	30 (per quarter)
<b>Goal #2 - Youth, Education &amp; Recreation</b>					
1	Youth Sports -Number of registered players	No. of participants	696	800	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	123	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	84	100
6	Youth Scholarship Program – Dollar amount being used for scholarship support	Scholarship Dollars Awarded	\$6,675.43	\$7,631	\$15,000
7	Wellness Program – Number of people served by program	No. of Participants	175	52	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)	62 Campers	70 campers (FY 2016/2017 Trip)
10	Catalina Summer Program – Satisfaction Survey	Percentage of Campers	N/A	98 % satisfaction rate	95%-99% Satisfied
11	eLibrary Program – Number of eBooks	Number of eBooks	1,503	3,402	4,128
12	eLibrary Program – Satisfaction Survey	Percentage of Users	98% Satisfied	98% Satisfied	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	3,767	7,483	12,523
<b>Goal #3 - Economic Development</b>					
1	Number of Retention Visits	Number	160	156	250
2	Number of job seekers assisted by WORK Center	Number	26,910	13,550	30,000
3	Number of technical assists and site searches	Number	200	315	350
4	Number of building permits issued	Number	5,838	4,228	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	93.7% completed in 5-weeks or less	90% completed in 5-weeks or less
6	Inspection turnaround time	Days	2.7 days	2.1 Days	1-Day
7	Development Project turnaround time	Days	44.8 days	46.5 Days	40-days
<b>Goal #4 - City Financial Stability</b>					
1	Top 6 General Fund Revenues	\$ Value	\$147.5M	\$46,499,789	\$152.5-155.5M
2	Rate of return compared to the Local Agency Investment Fund (LAIF)	Performance Rate (Fiscal Year) > LAIF	LAIF = 0.29%	1.05%	1.00%
3	20% General Fund Reserve Level	\$ Value	\$45.3M†	\$45.3M	\$49.0M†
4	Cash Flow Coverage Test	Ratio: Cash to Expense	1.5	1.7	> 1.1
5	Number of Active Business Licenses	Number of licenses issued	27,896	28,824	28,100
<b>Goal #5 - Community Health, Livability, Engagement &amp; Sustainability</b>					
1	Code Enforcement - Number of proactive violations inspected	Number	3,353	1,428	3,500
2	Code Enforcement - Number of violations closed	% of Violations received to closed	83%	93%	100%
3	Code Enforcement - Violation inspection turnaround time	% Inspected within 7-days	73.80%	70%	90%
4	Completion of the Community Engagement Plan	Yes / No	No	In progress	Yes
5	Number of Rental Property inspections	Number	10,780	849	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	1	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, 4.95 miles of Class II bike lane, and 0.91 mile of Class III bike route.	Add 4.19 linear miles

### Goal #6 - Community Facilities & Infrastructure

1	Meter Replacement Analysis	Progress (%)	67%	75%	100%
2	Sanitation Services Users Charge Analysis	Progress (%)	62%	65%	100%
3	Real-Time Maintenance Services Dispatching	Progress (%)	0%	90%	100%
4	GIS Services	Progress (%)	25%	25%	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%	33%	82%
8	MS Project Implementation & Training All Managers	Progress (%)	88%	100%	100%
9	Assessment Districts	Progress (%)	13%	50%	100%
10	Development Impact Fees	Progress (%)	0%	20%	100%
11	Pavement Management & Special Funding <sup>++</sup>	Progress (%)	33%	50%	100%
12	Sidewalk/Non-Motorized Connectivity <sup>++</sup>	Progress (%)	40%	60%	100%
13	Safe Mobility Santa Ana <sup>++</sup>	Progress (%)	44%	67%	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	310 hours of training; 207 employees took training = 1.49	1.5 to 2.0
2	Annual amount spent on employee training	Dollars	.50 per employee	0.33	\$1.00
3	Employee Survey (every 2 years)	Number of responses	237	Scheduled for 2017	300

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4	On boarding times	Days from cert signed	155	153	120
5	Number of FT new hires	Number	95 annually	165	100 annually
6	Number of applicants per recruitment	Average application received per recruitment	120	117	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