

Performance Measure	FY 2014 Baseline	FY 2015 Target	FY 2015 Q1	FY 2015 Q2	FY 2015 Q3	FY 2015 Q4	FY 2015 Cumulative	FY 2015 Status	Notes
City Manager									
1. Improve customer satisfaction with City services									
% of customers rating City services with at "4" or "5" on a five point customer satisfaction survey scale.	N/A	85%	85.32%				85.32%		
2. Maximize the efficiency and cost-effectiveness of City services									
% change in General Fund operating expenditures, excluding one-time capital projects, compared to % change in City's population and inflation	1080.90%	5.20%	8.00%				8.00%		0.2% increase in adopted budget expenditures is only 8% of the combined 2.49% increase in population (0.79%) and inflation (1.7%). FY15 target was based on recommended budget; adopted expenditures were higher.
3. Ensure the long-term financial stability of the City									
Budgeted on-going General Fund expenditures as a % of budgeted on-going General Fund revenues.	112.94%	103.74%	105.42%				105.42%		FY15 target was based on recommended budget; adopted expenditures were higher.
General Fund spendable, unrestricted fund balance as a % of budgeted General Fund Expenditures.	51.47%	20%+	43.30%				43.30%		
City Attorney									
1. Provide timely legal services									
% of work provided to requestor within stated response time.	90%	90%	95%						
% of customer rating the promptness of City Attorney's Office legal work with a "4" or "5" on a five point survey scale	90%	90%	N/A						No customer feedback was available for the first quarter
2. Provide effective legal services with strategic and result oriented legal advice considering both legal requirements and policy imperatives.									
% of customers that respond to a survey question of "How well were your needs met?" with a "4" or "5" rating on a five point scale	90%	90%	N/A						No customer feedback was available for the first quarter
% of customers rating the overall quality of City Attorney's Office services with at "4" or "5" rating of a five point survey scale.	90%	90%	N/A						No customer feedback was available for the first quarter
3. Provide efficient legal service by effectively managing the City's legal service costs to constrain growth in legal expenses.									
% of General Fund budget devoted to legal services	2.45%	N/A	1.78%						

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% of legal service costs actually reimbursed to or recovered by the City from private projects, grant funds, enterprise operations, or other cost recovery mechanisms.	11.86%	12%	N/A						Reimbursement is not controlled by City Attorney Office.
% change in total number of attorney hours utilized for non-litigation services in present fiscal year compared to past fiscal year	4,193.50	Plus 10%	N/A						Total non-lit hours for FY14 were, 4,193.30; total non-lit for 1st. Qtr. Is 949.5 which is \$3,798 annualized. To meet the goal this number should be 4,612.60
4. Protect the legal interest of the City by zealously representing the City in litigation matters and proactively minimize liabilities for the City.									
% that litigation defense costs are of the amounts the City pays in settlements or Court awards.	80.40%	85%	N/A						Total defense costs FY14 excluding settlement costs were \$387,692.82/settlement = \$482,000 \$387,692.82/\$482,000=80%
% of customers satisfied with matters litigated by City Attorney's Office.	N/A	85%	N/A						City Attorney's Offices does not handle claims. See Administrative Servies info on claims.
Finance									
1. Maximize revenues that are within the department's control or influence.									
Business License revenues collected	\$ 401,200	\$ 431,200	\$ 2,096				\$ 2,096		Business license renewals are mailed in Nov/Dec with a January due date; anticipate the majority of revenue to be received in Dec/Jan.
Amount of uncollected Utility Billings	\$ 22,510	\$ 21,439	\$ 1,867				\$ 1,867		
Effective rate of return per the City Treasurer's Portfolio Summary Report as of June 30th.	0.52%	1.30%	0.19%				0.19%		July and August information only; September investment information unavailable. Will update as information becomes available. Returns are for long- and short-term investments.
2. Implement the cost allocation/fee recovery plan (CA/RFP)									
Recommended actions submitted to City Council by the July 15, 2014 and September 20, 104 target dates	N/A	7/15/14 9/20/14	CAP 7/22/14				1/1/2015		Public hearing for user fees opened 9/23/14 and continued to 10/14/14; anticipate adoption 10/28/14; anticipate implementation 1/1/15
3. Improve customer service satisfaction with utility billing services.									
Percentage of customers rating Utility Billing services with a "4" or "5" on a five point customer satisfaction survey scale	85%	90%	78%				78%		
4. Forecast General Fund revenues accurately									
Ratio of General Fund Revenue to Estimate Revenue	1.03	1.01	0.11				0.11		First property tax distribution in Dec; majority of sales tax revenue received in second half of the fiscal year
Human Resources									

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1. To Provide efficient and responsive recruitment services to departments in an effort to fulfill staffing needs of the City with quality candidates.									
% of recruitments completed within the stated time period	N/A	80%	100%				100%	✓	
% of quality candidates for each recruitment	N/A	65%	43.75%				43.75%	⬛	Results are based on recruitments completed this quarter only. Quality candidates are those considered qualified to consider for interviews.
% of department satisfaction with the recruitment process	N/A	90%	100%				100%	✓	Based on results of Department Satisfaction Survey at the conclusion of the recruitment process.
2. To maintain a low turnover rate for voluntary separations.									
Annual voluntary turnover rate	N/A	<10%	2.80%				2.80%	▲	Includes retirements.
3. To provide employees with timely performance appraisals in order that they have necessary information relating to department expectations, employee goals and supervisor's feedback.									
% of employee performance appraisals completed within 30 days of their due date measured by the Monthly Reviews list by department	N/A	80%	44.40%				44.40%	⬛	Need departments to place higher priority on timely completion of Performance Evaluations
Information Technology									
1. Provide effective, efficient customer service									
Average First Response Time	N/A	12 Hours	19 Hours				19 Hours	▲	Using a 24-hour clock, first response time is the time between submission of a issue and when IT begins working to correct the issue.
% of customer survey ratings at a "4" or "5"	N/A	90%	88%				88%	▲	
2. Provide technical leadership to ensure technology investments stay consistent with business goals, investments and initiatives.									
Number of collaborative projects worked on with other departments	N/A	4	4				4	✓	New PD dispatch center - 70% complete phase 1 of 2; Cartegraph data collection/ArcGIS deployment (PW) - 13% complete; anticipated completion May 2015; Data & telephone rewiring (PW) - 20% complete; anticipated completion February 2015; CRW server virtualization/iTrackIT iPad deployment/mobile device management - 100% complete
3. Develop citywide technology standards to enhance system security, compatibility and availability.									

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% of SLA Severity/Response Times Met	N/A	90%	N/A				N/A	■	Final Service Level Agreement document to be completed, approved and adopted across City departments
Blocked attack/intrusion attempts on City network infrastructure	N/A	N/A	N/A				N/A	■	Creating custom report with vendor to track this measure
Worker's Compensation									
1. To encourage modified duty assignments for injured workers in an effort to keep employees engaged and assist with their staffing needs.									
% of days off work as reflected by the annual OSHA-300 Report for 2014 in comparison to the previous year.	2013 3Q 2562 hrs	10% Reduction or 2306 hrs	30.23% Increase or 3336 hrs				30.23% increase	●	The number of claims involving long-term recovery periods continues to increase.
Housing/CDBG									
2. Foster the restoration and revitalization of older neighborhoods and the historic downtown.									
3. Effective program and successor agency administration.									
HUD timeliness ratio	N/A	<1.5	1.3				1.3	✓	Total undisbursed grant funds as a ratio of the total grant amount available.
City Clerk									
1. Prepare and distribute agenda packets and prepare meeting minutes in a timely manner.									
% of Regular Meeting agendas posted by Thursday	100%	95%	86%				86%	▲	
% of meeting minutes placed on immediate subsequent agenda	96%	90%	85%				85%	▲	
2. Respond to public record requests in a timely manner.									
% of responses provided within 10-days	100%	100%	100%				100%	✓	
% of responses completed and documents provided with 10-days		80%	90%				90%	✓	
Building									
1. Improve overall customer satisfaction with building and safety services.									
% of customers rating the Building Division with a "4" or "5" on a five-point customer satisfaction survey	93%	90%	84%				84%	▲	Rating is for all Community Development divisions combined. Next quarter is anticipated to record data separately
2. Improve the accuracy and efficiency of the building plan check process.									
The number of Plan checks completed on or before the required date	N/A	90%	83%				83%	▲	

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Number of plan checks signed off within 2 plan check cycles	74%	90%	85%				85%		
The number of plans submitted and checked electronically each quarter	NA	25%	0%				0%		Electronic plan check software has not yet been implemented
3. Provide effective and efficient building inspection services.									
% of inspections scheduled and completed the next day	NA	90%	99%				99%		
% decrease in the time required to complete inspections and follow up documentation in the CRW System, with the use of electronic inspection devices in the field	NA	10%	15%				15%		
4. Improve the condition of sub-standard housing and mobile home units in the City.									
Number of rental registration unit and mobile home inspections completed	981 units	3,000 units	0				0		Delay in activation of Rental Registration Program and inspections, and increase in new construction inspections for 2015
Number of inspection violations corrected and compliance achieved	95%	80%	0				0		2014 baseline is Hemet ROCS task force. Delay in implementation of Rental Registration Program for 2015
Code Enforcement									
1. Improve customer satisfaction with code compliance services.									
% of customers rating Code Compliance activities with at "4" or "5" on a five point customer satisfaction survey scale	94%	85%	84%				84%		All Community development divisions combined
% of new cases responded to/investigated within 48 hours or less (non-life safety)	53%	90%	86%				86%		
2. Work cooperatively with other departments, divisions, and other agencies as needed to achieve the Hemet ROCS Program goals for reducing blight, criminal activity, and property-related code violations in the community.									
Number of properties/units inspected each quarter	NA	NA	NA				NA		Need to modify CRW program to track unit counts. Will correct with Rental Registration Program implementation
Number of properties/units brought into compliance within 4 months of notification of violations	NA	85%	89%				89%		
Decrease in the number of calls for service/complaints for rental properties	NA	30%	NA				NA		Need to modify CRW program to generate data
3. Maximize the effectiveness, efficiency, and cost-recovery options for the division.									

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% of cost-recovery for Code Division operating expenditures achieved through direct revenues, and General Fund offsets by other revenue sources such as CDBG and AVA	50%	65%	NA				NA	■	Too early in 2015 to determine percentage of cost recovery given the delays in accrual of revenues associated with the program
Number of Volunteer hours per year that offset officer/administration staff time	780	2,000	488				488	▲	Volunteer program was greatly reduced with loss of Code manager and Code Volunteer coordinator in 1st Q 2015.
Number of Policies & Procedures created or revised each year for the Code Division manual of operations	NA	20	0				0	●	Two year effort - progress delayed due to vacant code manager position
Planning									
1. Improve customer satisfaction with planning division services.									
% of customers rating Planning Division services with at "4" or "5" on a five point customer satisfaction survey scale	93%	90%	84%				84%	▲	All Community Development Divisions combined
2. Provide high quality, efficient, and cost-effective processing of planning-related applications.									
Number of project applications and processes updated and streamlined	5	25	2				2	▲	Anticipate updating and creating several new applications in conjunction with the updated user fee schedule when adopted
% of Planning Division operating expenditures recovered through revenues and general fund offsets (excludes special projects)	13%	35%	NA				NA	■	Too early in 2015 to determine percentage of cost recovery. Cost recovery also impacted by delay in adoption of updated user fee schedule.
3. Implement the planning-related goals and policies of the 2030 General Plan.									
Number of General Plan implementation programs initiated and completed	7	4	15				15	✓	Programs initiated and in process or completed.
Number of zoning ordinance amendments and zone changes completed	24	9	5				5	✓	
Economic Development									
1. Foster economic development, job creation, and contribute to long-term fiscal viability.									
Hemet's unemployment rate	13.00%	12.50%	10.90%					✓	Unemployment rate decreasing
Hemet sales tax revenue percentage change	11%	3-5%	13.70%					✓	Sales tax receipts increasing
% change in assessed valuation	4.61%	3-4%						■	Only FY 13/14 data available
4. Support customer service program by providing fast, fulfilling and friendly customer service.									

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% of customers rating service with at "4" or "5" on a five point customer survey	N/A	85%	97.60%	91.20%				✓	
Engineering									
1. Reduce the number of pedestrian accidents at signalized intersections.									
# pedestrian accidents at signalized intersections	N/A	10% or less	N/A				N/A	■	
2. Maximize the cost effectiveness of plan checking and inspection services for development projects.									
% of time charged to project accounts	N/A	90	85				85	▲	
% of scheduled inspections performed within 24 hours	N/A	TBD	70				70	✓	
3. Achieve a high level of customer service satisfaction with engineering services.									
% of customers rating services a "4" or "5" on a five point customer survey scale	N/A	85	70				70	▲	Percentage affected due to a low number of responses
Fire									
1. Provide appropriate, effective and cost efficient emergency fire, medical, rescue and hazardous materials services for the protection of lives and property.									
% of responses that are within five minutes "response time" (time of call received to first arriving fire apparatus), on both a citywide and response area basis	23.1% Overall 16.2-30% Stns	25%	29.7% Overall, 17.4-39.2% Stns				29.7% Overall, 17.4-39.2% Stns	▲	
% of responses that are within five minutes "travel time", on both citywide and response area basis	55.2% Overall 45.8-66.5% Stns	60%	57.6% Overall, 44.4-68.7% Stns				57.6% Overall, 44.4-68.7	▲	
% of customers rating the promptness of services, and the overall evaluation of the services, with at "4" or "5" on a five point customer satisfaction survey scale	N/A	90%	84% and 84%				84% and 84%	▲	
% of reduction in workers compensation overtime hours	N/A	10%	964 hours ave. in one qtr of 2013, 396 hrs Q1				396 hrs Q1	✓	
% of additional paramedic program costs offset by subscription fees and fees for services	N/A	85%	N/A				N/A	■	
Library									

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1. Hemet Public Library will provide quality customer service.									
% of customers rating library services with at "4" or "5" on a five point customer satisfaction scale	80%	90%	94.27%						
# Users checked out items at the Hemet Public Library FY 2012/2013	360,797	400,000	90,405						
# Items checked out checkouts per citizen	3.1	4	1.3						cumulative will increase as circulation continues
2. Provide free public computer access for users of the library.									
# of students per year	20	100	0						Classes begin Q2 as computers were not ready for classroom
Police									
1. Improve quality of life and public safety for Hemet residents, merchants and visitors by reducing crime and the fear of crime.									
% free patrol time (FPT)	32%*	40%	32%				32%		Baseline is skewed high due to reporting practices
% that Hemet Police violent crime clearance rate reported by DOJ is higher than reported "countywide" average in DOJ annual report	(2013) 14.73%	20.00%	N/A				N/A		Data from DOJ is reported post-performance annually. 2013 is most recent data available.
2. Improve retention rate of new and experienced employees and increase the number of lateral police officer applicants.									
% of academy trainees that successfully complete the basic police academy	75%	100%	100%				100%		
# of lateral applications received	5	12	10				10		
and programs to improve workflow and efficiencies.									
Telestaff implementation complete and staff time is reduced by 50%	14 hrs/week	7 hrs/week	14 hrs/week				14		Implementation complete, however staff time is required to learn new system is required
Stationary ALPR is purchased, deployed and operational by December 31, 2014	No SALPR	Implement	Not Implemented				N/A		Funding and staff time prohibited purchase to date
Number of license plates read by system increases by 20%	N/A	N/A	N/A				N/A		ALPR system was "down" for 4 months due to hardware/warranty issues
operational by December 31, 2014 and 100% patrol personnel are trained on the new software	None	Install syst.	Not Installed				N/A		Proposal received, staff time prohibits implementation
Body-worn video system is fully deployed by June 30, 2015	None	Full Deployment	On Target				On Target		In testing and evaluation phase, project ahead of schedule
Citizen complaints are reduced by 20%	5	2.5	1						

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4. Improve and expand community partnerships, feedback and customer service ratings.									
Survey is completed by December 31, 2014	1st survey	12/31/2014	Behind				N/A		Will complete first Q 2015
5% increase in %o those surveyed reporting "satisfied" or "very satisfied"	N/A	N/A	N/A				N/A		Need to complete survey to get results
Parks									
1. Improve customer service satisfaction with park services.									
% of customer rating City Parks with a "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Increase community use of City parks.									
% of park use reservations as compared to FY 13/14 reservations	506 reservations	5%	-2.70%				-2.70%		506 reservations in 13/14. 110 in Q1 14/15 compared to 113 in Q1 13/14
Public Works-Administration									
1. Improve internal customer satisfaction with public works internal services of equipment maintenance and facilities maintenance.									
% of internal customers rating internal services divisions with a "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Improve public customer service satisfaction with public works operating services.									
% of customers rating service with a "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
3. Increase alternative funding sources for public works projects.									
\$ amount of grants or alternative funding as a % of total vehicle purchase costs	TBD	5%	0				0		Funding to be accounted for in year of Notice of Award. Still gathering historic info.
\$ amount of grants or alternative funding as a % of total capital project values	TBD	10%	0				0		Funding to be accounted for in year of Notice of Award. Still gathering historic info. Multiple applications in process.
Facility Maintenance									
1. Improve internal customer service satisfaction with facility maintenance services.									
% of internal customers rating internal services divisions with a "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Maximize efficiency and operating cost effectiveness of municipal buildings.									
% change in kWh used at buildings in operation 24/7 as compared to 13/14 kWh baseline	NA	-5%							Benchmarking programs from WRCOG will provide information as soon as data collection from utilities is fully imported.

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in operation 4/10 as compared to 13/14 kWh baseline	NA	-2.50%							Benchmarking programs from WRCOG will provide information as soon as data collection from utilities is fully imported.
% change in total \$ amount for municipal building electric bills from 13/14	\$406,191.40	-5%	\$155,974.62						1st Qtr of FY is summer = higher usage. Expect overall to meet goal.
% change in therms used at buildings in operation 24/7 as compared to 13/14 baseline	NA	-5%							Benchmarking programs from WRCOG will provide information as soon as data collection from utilities is fully imported.
% change in therms used at administrative buildings in operation 4/10 as compared to 13/14 baseline	NA	-5%							Benchmarking programs from WRCOG will provide information as soon as data collection from utilities is fully imported.
% change in total \$ amount for municipal building natural gas bills from 13/14	\$20,440.13	-5%	\$1,029.42						
Equipment Maintenance									
1. Increase internal customer satisfaction with equipment maintenance services.									
at "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Reduce downtime required for preventative maintenance services.									
% of safety vehicle preventative maintenance completed w/in 24 hours	NA	85%	Unknown						Working to customize reports and refine reporting through CarteGraph Fleet. Should have this information by Q3
% of non-safety vehicle preventative maintenance completed w/in 48 hours	NA	85%	Unknown						Working to customize reports and refine reporting through CarteGraph Fleet. Should have this information by Q3
Integrated Waste Management (Contact)									
1. Improve public customer satisfaction with public works operating services.									
% of customers rating services with at "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
Streets									
1. Improve customer satisfaction with street services.									
% of customers rating City Streets with at "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Provide prompt response to remove reported hazards in public right of way.									
% of time potholes are repaired within 24 hours of being reported	41%	87%	Reviewing						Data Entry to be reviewed and report generation to be refined to be sure we are capturing all of the work performed.
% of time sidewalk problems resolved/repared within 15 working days of being reported	52%	87%	Reviewing						Data Entry to be reviewed and report generation to be refined to be sure we are capturing all of the work performed.
3. Maintain safe and visible roadways for vehicular travel.									
% of City restriped annually	NA	50%	35%				35%		Estimated - Actuals will be available as the CarteGraph Data Collection is completed and work tracking ties to assets

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% of total crosswalk/school legends painted annually	NA	100%	20%				20%		Estimated - Actuals will be available as the CarteGraph Data Collection is completed and work tracking ties to assets
% of total City signs inspected through retro-reflectivity program	NA	25%	5%						Estimated - Actuals will be available as the CarteGraph Data Collection is completed. Do not expect to meet this in 14/15. Once we have real inventory numbers on how many signs are out there we will need to reassess.
Sewer									
1. Improve customer service satisfaction with sewer services.									
"4" or "5" on a five point customer satisfaction survey scale	75%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Ensure compliance with sewer system maintenance program (SSMP) requirements.									
# of SSMP Violations	0	0	0						
% of sewer main infrastructure visually inspected annually	TBD	10%							Need to develop underground infrastructure segments as assets and track work related to each segment. Need to revise tracking for this measure. Currently counted in feet, double counts areas regularly inspected.
% of sewer main line cleaned annually	TBD	50%							Need to develop underground infrastructure segments as assets and track work related to each segment. Need to revise tracking for this measure. Currently counted in feet, double counts areas on regular cleaning schedules.
Storm Drain									
1. Improve customer service with storm drain services.									
% of customers rating Storm Drains with a "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Ensure compliance with requirements of National Pollutant Discharge Elimination System (NPDES)									
% of violations responded to within 2 hours	NA	90%	100%				100%		Need to change PM from "Violation" to "report of non-stormwater discharge". Estimated numbers as response occurs across department. Need to develop a single reporting system.
% of medium inspection priority sites inspected twice		Varies							Staff still calculating from Riverside County reports provided. May need to revisit PM calculation as inc from prev year.
% of low inspection priority sites inspected		Varies							Staff still calculating from Riverside County reports provided. May need to revisit PM calculation as inc from prev year.
% of time in compliance annually	TBD	100%	TBD						Reliant on factors above. Expecting to meet goal for the FY14/15
3. Maintain flow capacity of City storm water conveyance infrastructure.									
% of catch basins cleaned annually		15%							Data Collection project will provide foundation for accurately tracking this measure.

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	Below target and meeting the cumulative amount for the fiscal year target is not expected
	There is insufficient data at this time (e.g. for performance measures that can only be assessed annually)

Performance Measure	FY 2014 Baseline	FY 2015 Target	FY 2015 Q1	FY 2015 Q2	FY 2015 Q3	FY 2015 Q4	FY 2015 Cumulative	FY 2015 Status	Notes
Water									
1. Improve customer satisfaction with water department services.									
% of customers rating services with at "4" or "5" on a five point customer satisfaction survey scale	80%	90%	90%				90%		All Public Works Divisions Combined - Q2 thru Q4 will break out divisions
2. Maximize the efficiency and cost effectiveness of current ground water production.									
% of well sites equipped with VFD's	0%	100%	29%				29%		Upon further discussion, not all wellsites/production equipment warrant VFD installation. Anticipate equipping 75% of site with VFDS
Rebates received as a % of equipment purchase cost	NA	50%	39%				39%		Additional well sites have been identified as candidates for rebates related to energy efficient VFD installs. May have one additional install this FY.
3. Ensure dependable, cost effective sources of water to meet future customer demand.									
% of Water Master Plan completed	0	60%	0				0%		Project not started
% of water project costs supplemented with alternative funding	0	10%	0				0%		Multiple applications in early processes for pending Water Capital Projects. Contract consultant assistance should increase our success in meeting this goal.

Symbol	Description
	Meets or exceeds FY2014 Target
	Below target, but confident that cumulative amount for the fiscal year will meet target
	Below target and meeting the cumulative amount for the fiscal year target is not expected
	There is insufficient data at this time (e.g. for performance measures that can only be assessed annually)