

Effective Applications of Performance Measurement

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ICMA

About Collinsville

- 5th Largest city in the Metro East area of St. Louis
- Located 11 miles from Downtown St. Louis
- Highly unionized, with heavy industrial base
- Population of 25,500
- 178 FTE
- Median Household Income \$52,092
- Median Home Price of \$121,300





About Fort Collins

- 35,000 acres of parks & Natural Areas
- 30 miles of paved trails
- 280 miles of bike lanes
- 3 public golf courses
- Newly remodeled performing arts center
- New Museum of Discovery
- Bike Library



Developing Performance Management in Collinsville

- Support and Commitment of Leadership
- Recognized the importance to continuously improve
 - Searched out “Best Practices”
 - Continuous Improvement Plan



Continuous Improvement Plan
Administrative tool to fulfill City's Mission



Developing Performance Management in Collinsville

Down Trend (Monthly)

# Total Part I Violent Crimes	Total Organization
# Robbery	Total Organization
# Aggravated Battery	Total Organization
# Total Part I Property Crimes	Total Organization
# Burglaries	Total Organization
# Theft	Total Organization
# Vehicle Theft	Total Organization
# Arson	Total Organization
% Agg. Batt. Cleared	Total Organization
UCR Part I Property Cleared	Total Organization

Links

Total Part I Violent Crimes (Total Organization)

Results Narrative - 2009/12

This measure represents the sum of the Total Part I Violent Crimes and is calculated to retrieve total numbers of violent crime so that it may be utilized for internal trending purposes. However, this measure can provide the ability to measure against cities nationally. In 2008, the City of Collinsville had a reported 75 violent crimes, which equates to 2.90 violent crimes per 1,000 population. In comparison to ICMA's Center for Performance Measurement, the City of Collinsville is well below the 2008 national average of 3.98 violent crimes per 1,000 population for all jurisdictions participating in CPM. When compared to similar populations between 25,000 and 50,000 people, the City of Collinsville is still well below average of 3.67. Further, when compared to STL Consortium, we are well below the average of 7.28; however, align with the midpoint or median of 2.89 violent crimes per 1,000 population. Comparing 2008 to 2009 Violent Crime has improved by 12% over last year. As stated above, last year Collinsville

Data Chart - This Year by Month

Benchmark Information - 2009/12

This measure takes the sum of all the (aggravated battery). Please note that January to date.

Water Distribution

ACTUAL	119.7%
TARGET	119.7%
Index	119.7%
% Variance	0.0%

Water Treatment

ACTUAL	112.6%
TARGET	112.6%
Index	112.6%
% Variance	0.0%

2" Water Lines Replaced (ft)

ACTUAL	890.00
TARGET	910.00
Index	105.0%
% Variance	-25.0%

Water Services Repaired/Replaced

ACTUAL	92.00
TARGET	92.00
Index	100.0%
% Variance	0.0%

Total # Leaks/Breaks

ACTUAL	42.00
TARGET	61.00
Index	120.1%
% Variance	31.1%

Total # Leaks/Breaks - Water Department

ACTUAL	42.00
TARGET	61.00
Index	120.1%
% Variance	31.1%

Total # Leaks/Breaks (Total Organization)

Results Narrative - 2009/Q4

The City strives to provide a safe and reliable water distribution system for domestic consumption, lawn irrigation and fire protection. One key indicator that helps the City's Water Department determine success or challenges with the water distribution system is the number of water main breaks that occur on an annual basis. Water main breaks can waste water, increase economic costs, damage

Data Chart - Moving Year by Quarter

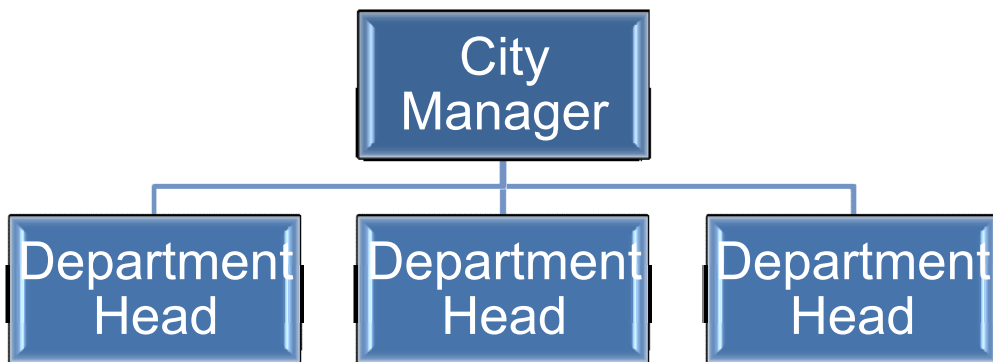
Benchmark Information - 2009/Q4

The City determined the benchmark based on the last three years of data. The average was taken over the last three years and is currently set at a target of 15.25 water main breaks for each quarter.



Parallel Organization

- Cross-functional teams representing all organizational levels.
- Empowering & engaging employees in decision making.



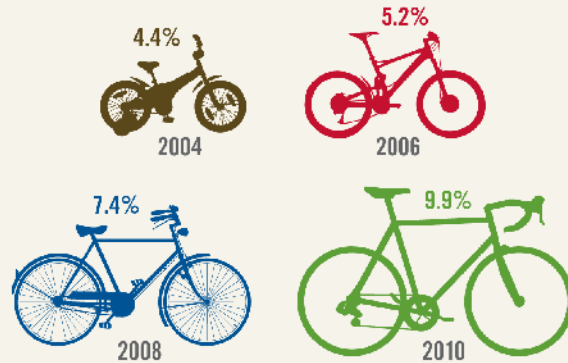
Community Scorecard



Community Scorecard

BICYCLE COMMUTERS

The 2010 U.S. Census American Community Survey reported that bicycle commuters comprise nearly 10% of Fort Collins' overall commuting population. The North Front Range Metropolitan Planning Organization (NFRMPO) Household survey supports this statistic at an even higher percentage of more than 13%.



Source: U.S. Census American Community Survey

TOTAL PARTICIPATION: THE GARDENS ON SPRING CREEK

Since 2006, The Gardens on Spring Creek has provided our city a world-class botanic garden that is community oriented, educational, experiential and sustainable. The Gardens on Spring Creek continues to experience an increase in visits. More than 45,000 people visited the botanic garden in 2010; visitors came from 19 Colorado cities, 40 states and 5 foreign countries.



Source: City of Fort Collins Parks Department

TRAFFIC SAFETY: NUMBER OF ACCIDENTS

The total number of accidents decreased slightly in 2010, and included 3 fatal accidents in 2010. The five intersections with the most accidents are depicted below.

	2007	2008	2009	2010
Non-Injury Accidents	2,919	2,734	2,816	2,812
Injury Accidents	820	728	708	743
Fatal Accidents	4	2	11	3
Total Accidents	3,743	3,465	3,580	3,562



Source: City of Fort Collins Traffic Operations Department

List Expenses by Type: open book: budget: City of Fort Collins - Windows Internet Explorer provided by City of Fort Collins

http://www.fcgov.com/openbook/?action=browse-expense-type&from=JUL-01-2009&to=JUN-30-2011

File Edit View Favorites Tools Help

List Expenses by Type: open book: budget: City of Fort ...

City of Fort Collins

about our city

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home > budget > open book > list expenses by type

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Open Book: City of Fort Collins Spending Transparency

Date range for expenses: Jul-01-2009 to Jun-30-2011 go

[Open Book home](#) » [browse expense types](#) (you are here)

EXPENSE TYPE	AMOUNT
ACTUARIAL SERVICES	\$193,210.15
ADMIN FEE - FLEX SPENDING	\$40,751.75
ADVERTISING SERVICES	\$701,059.51
AIR CONDITIONER REBATE	\$39,168.00
AIRPORT SERVICES	\$170,000.00
ALUMINUM SULFATE	\$568,767.38
ANIMAL CARE SERVICES	\$1,628,160.68
ARCHITECTURAL SERVICES	\$167,138.71
ART WORK	\$154,688.58
ARTISTS, MUSICIANS & SPEAKERS	\$841,985.91
AUDIT SERVICES	\$375,322.25
AUTO LIAB, COMP & COLLISION	\$82,574.00
AUTO METER INFO SUP/MAT	\$15,333.27
BACKUP NON-MEDICAL FAMILY CARE	\$57,865.50
BAD DEBT EXPENSE - MISC AR	\$754,674.54
BANKING SERVICES	\$41,263.77

Browse Expenses:

- Expense Type
- Department
- Service Area
- Fund
- Vendor/Payee (A-Z)
- Vendor/Payee (Amount)
- Vendor/Payee (Expense Type)
- 2009 Employee Earnings
- 2010 Employee Earnings

Help

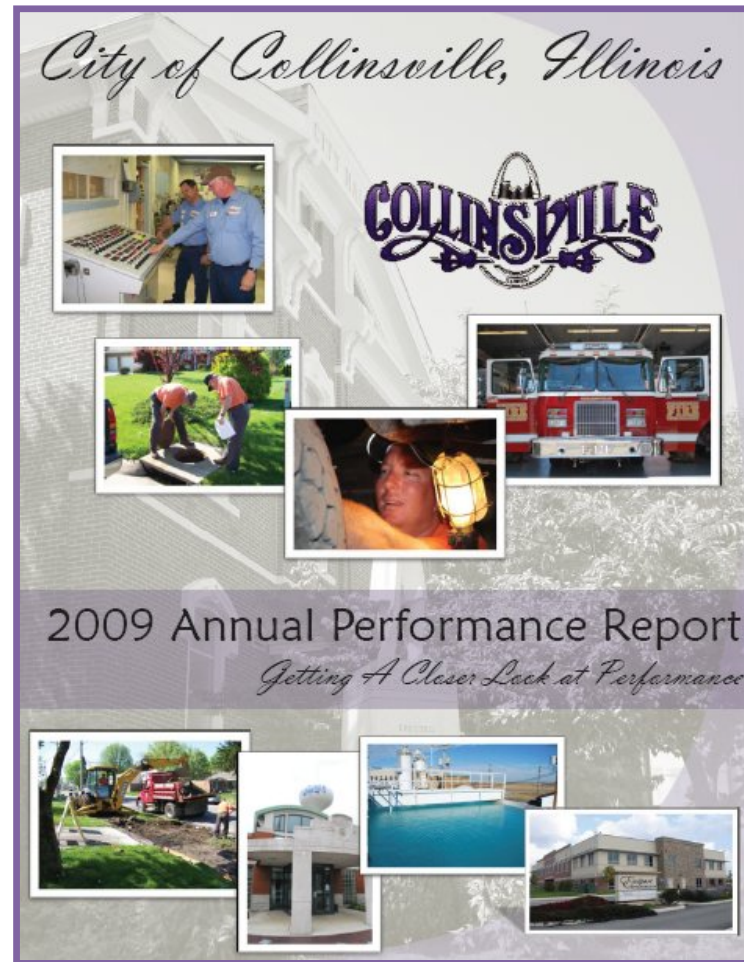
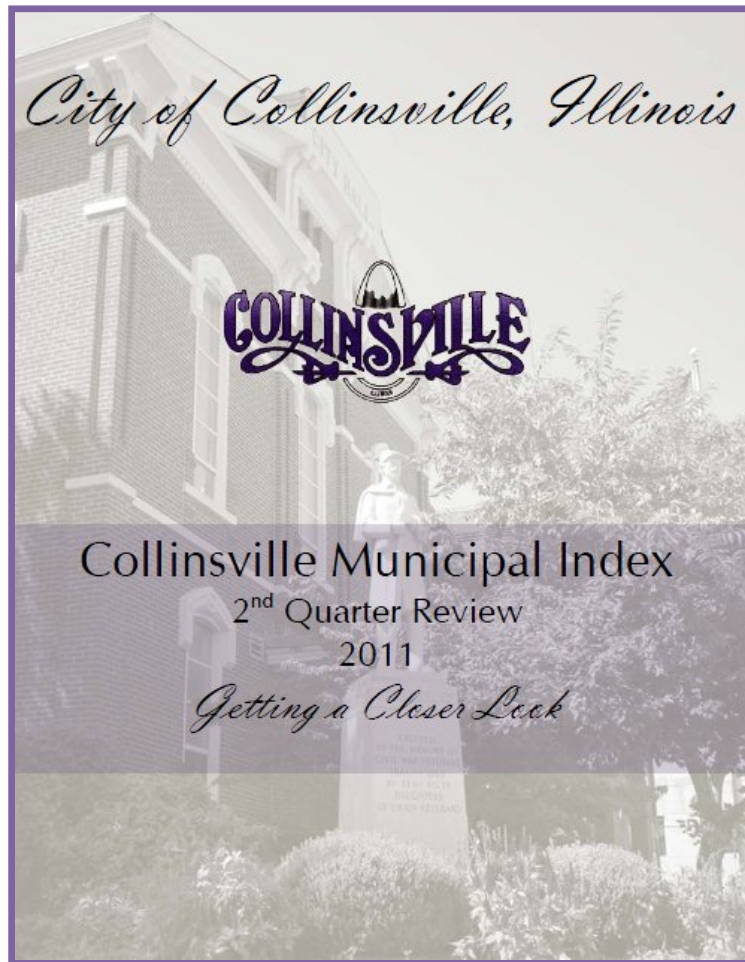
- Frequently Asked Questions
- Questions/Comments

Related Information

- Budget Process
- Financial Reports

Trusted sites 100%

How Does Collinsville Communicate?

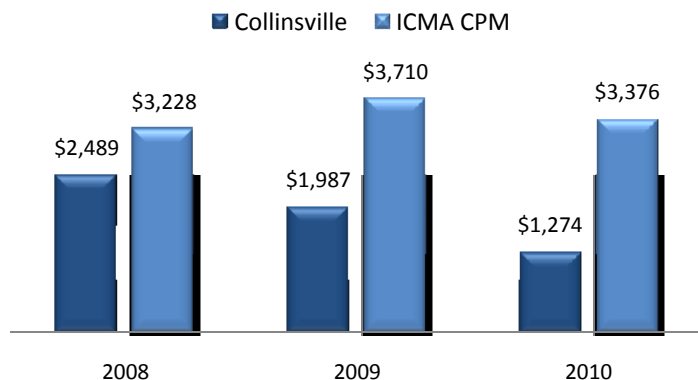


Reaching Out to the Community

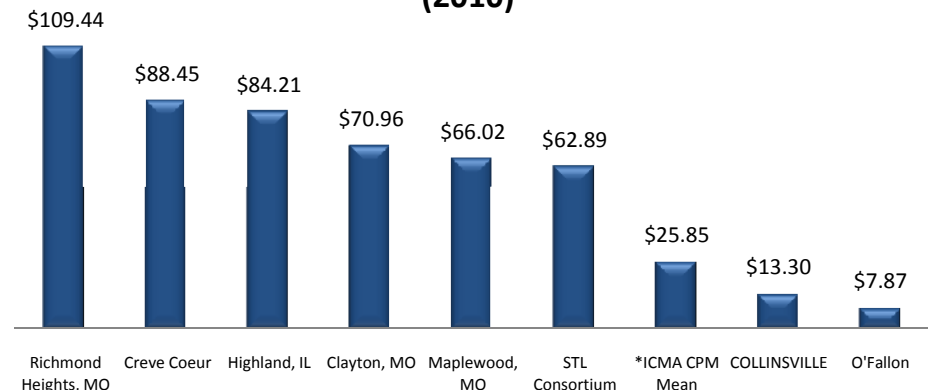
How do we maintain Top Quality Infrastructure?

- City is challenged funding its infrastructure
- Infrastructure Taskforce
- Set out to identify policy and funding recommendations

Road Rehabilitation Costs per Mile



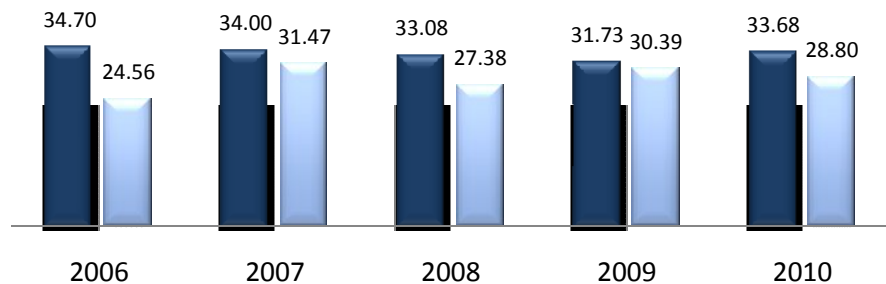
Road Rehabilitation Expenditures per Capita (2010)



Identify Root Cause and Take Action

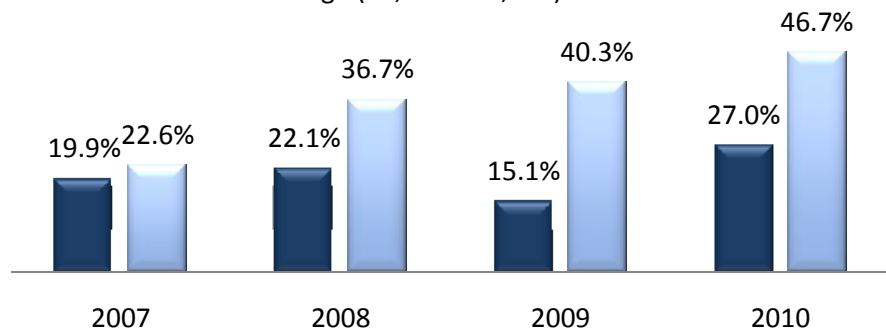
Part 1 Property Crime per 1000 pop

■ CPM Average (25,000-100,000) ■ Collinsville



Part 1 Property Crimes Cleared

■ CPM Average (25,000-100,000) ■ Collinsville



Asking the appropriate questions?

- Property Crime increased from 2008 to 2009
- Why?
- Segmentation of data
 - Increased crime in Collinsville Crossing
- How do we address this?
 - Partnership with retail/commercial tenants
 - Increase presence of patrol officers
- Results:
 - 5.4 % reduction from 2009 to 2010
 - Increased Clearance Rate of 6%



Questions/Comments?

Additional Information...



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