

Business Plan

Financial/Economic Development Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	
Aviation	Cost Recovery	Operating cost recovery	86%	95%	94%	90%	
CC		Cost Recovery	64%	74%	75%	90%	
Parks		Cost recovery of Parks Performance Fund	84%	81%	80%	78%	
Parks		Cost recovery of Golf Performance Fund	116%	109%	108%	98%	
Aviation	Budgetary Issues	Total aircraft operations	71,117	74,388	85,115	72,000	
Aviation		Hangar occupancy rate	95%	96%	94%	94%	
Court		Gross Revenue collected	\$21,039,365	\$20,299,932	\$19,776,696	\$20,100,000	
Court		Revenue Retained	\$13,993,297	\$13,556,861	\$13,156,378	\$13,500,000	
Court		% of revenue retained (less state costs)	67%	67%	67%	67%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.67%	16.96%	17.45%	17.29%	
Finance		Net tax-supported debt per capita	\$853	\$889	\$884	\$873	
Finance		Net debt to assessed valuation	1.77%	1.8%	1.71%	1.69%	
Finance		Actual % of variance from estimates at year's end	0.47%	0.49%	0.22%	1%	
Fire		Homeland Security Grant Funding Secured	\$2,600,229	\$2,563,438	\$2,865,032	\$2,950,000	
Library		Grant and gift funds as a percentage of total general fund allocation	5%	6%	6.5%	5%	
Finance		State Comptroller's Transparency Designation	Gold Designation	Platinum Designation	Platinum Designation	Platinum Designation	
Finance		CAFR with "clean opinion"	Yes	Yes	Yes	Yes	
Finance		GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes	
Finance		GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes	
Finance	Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes		
Finance	Rating agencies ratings on City debt	Affirm & Upgrade	Affirm	Affirm & Upgrade	Affirm		
Finance	Compliance with debt policy benchmarks	100%	100%	100%	100%		
Finance	Percent of Received Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	1.7%	<1%	<10%		
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	0%	0%	<1%		
MR	Policy Compliance	% of priority bills with positive outcome for the City	75%		75%	75%	
MR		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%	
MR		Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015		91%	95%	
Water		Bad Debt Ratio [annual measure]	New Measure in FY 2014	0.436%	0.322%	<0.5%	
HR		Benefits	Workers' Compensation - Frequency (# claims)	392	388	347	371
HR			Workers' Compensation - Severity (\$/claims)	\$2,618	\$2,529	\$3,258	\$3,361
HR			FTEs eligible for Wellness Payout	30.17%	34.03%	75.79%	50%

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Financial/Economic Development Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
HR	Benefits (cont.)	Percentage of all full time employees enrolled in the 401k/457 plans [measured quarterly]	New Measure in FY 2014	69%	71%	75%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	92%	92%	95%
Water		Employee training hours (10 hours per employee)	New Measure in FY 2014	29.17%	95%	100%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014	0.085	0.022	<2
ACVB	Convention and Tourism Sales	Convention Services – Groups Served	130	354	418	250
ACVB		Booked Room Nights – Center	29,400	23,959	25,212	27,000
ACVB		Booked Room Nights – Hotel	19,600	33,722	56,031	37,000
ACVB		Confirmed Bookings – Hotel	54	75	87	85
ACVB		Marketing/PR – Media Value	\$4,500,000	\$5,941,255	\$5,466,990	\$5,000,000
ACVB		Unique Web Visitors	700,000	444,181	551,598	575,000
ACVB		Confirmed Bookings – Center	New Measure in FY 2014	36	35	40
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014	34%	45%	40%
ACVB		Total Lead Volume	New Measure in FY 2015		361	330
ACVB		Conversion Percentage	New Measure in FY 2015		30%	35%
ACVB		Total Partners	New Measure in FY 2015		191	193
ACVB		Booked Room Nights – Tourism	New Measure in FY 2016			3,000
ACVB		Hotel Leads – Tourism	New Measure in FY 2016			120
ACVB		Attraction Leads (itineraries) – Tourism	New Measure in FY 2016			150
ACVB		Attraction Definite Group Tour Participation – Tourism	New Measure in FY 2016			3,000
CC		Event (Client) Satisfaction Rating (Overall)	4.8	4.7	4.7	4.8
CC		Square Foot Occupancy Percentage	65%	47%	51%	65%
CC	New Events Held During Year (Booked by Center)	36	32	28	35	
CC	Return Events Held During Year (Booked by Center)	104	75	93	100	