

# Financial/Economic Development Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Annual Target
Aviation	Cost Recovery	Operating cost recovery	82%	86%	86%	86%
Parks		Cost recovery of Parks Performance Fund	74%	84%	76%	78%
Parks		Cost recovery of Golf Performance Fund	113%	116%	91%	98%
CC		Cost Recovery	73%	64%	90%	90%
Court	Budgetary Issues	Revenue collected	\$13,712,475	\$13,993,297	\$14,211,409	\$13,504,325
Court		% of Gross revenue retained (less state costs)	66%	67%	63%	65%
Aviation		Total aircraft operations	70,554	71,117	67,561	72,000
Aviation		Hangar occupancy rate	88%	95%	90%	95%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.6%	16.67%	16.96%	16.78%
Finance		Net tax-supported debt per capita	\$849	\$842	\$883	\$885
Finance		Net debt to assessed valuation	1.83%	1.74%	1.79%	1.72%
Finance		Actual % of variance from estimates at year's end	0.04%	0.16%	1.5%	1.5%
Library		Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	5%	5%
Finance		Policy Compliance	State Comptroller's Transparency Designation	Gold Designation	Gold Designation	Platinum Designation
Finance	CAFR with "clean opinion," GFOA Certificate for Excellence, Achievement of Excellence in Procurement		Yes	Yes	Yes	Yes
Finance	Rating agencies ratings on City debt		Affirm	Affirm & Upgrade	Affirm	Affirm
Finance	Compliance with financial policy benchmarks		100%	100%	100%	100%
Finance	Number of Received Protests against Total Number of Bids during the reporting period		New Measure in FY 2014		<10%	<10%
Finance	Number of Sustained Protests against Total Number of Bids during the reporting period		New Measure in FY 2014		<1%	<1%
Water	Bad Debt Ratio [annual measure]		New Measure in FY 2014		≤0.40%	≤0.40%
MR	% of priority bills with positive outcome for the City			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			90%
HR	Benefits	Number of new full time employees who enroll in 401K [reported quarterly]	New Measure in FY 2014		50%	50%
HR		Workers' Compensation – Frequency (# claims)	344	373	387	387
HR		Workers' Compensation - Severity (\$/claims)	\$4,118	\$2,618	\$3,690	\$3,690
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014		≤2	≤2

## Financial/Economic Development Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Annual Target
CC	Convention and Tourism Sales	Event (Client) Satisfaction Rating (Overall)	4.65	4.8	4.8	4.8
CC		Square Foot Occupancy Percentage	61%	65%	65%	65%
CC		New Events Held During Year (Booked by Center)	17	36	35	35
CC		Return Events Held During Year (Booked by Center)	106	104	100	100
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014		40%	
ACVB		Convention Services - Groups Serviced	154	130	165	
ACVB		Booked Room Nights - Group Tour	4,227	5,000	4,500	
ACVB		Booked Room Nights - E-commerce	12,499	16,500	3,125	
ACVB		Booked Room Nights - Tourism	59,328	54,000	59,000	
ACVB		Booked Room Nights - Center	19,125	29,400	27,500	
ACVB		Booked Room Nights - Hotel	31,381	19,600	25,500	
ACVB		Confirmed Bookings - Center	New Measure in FY 2014		75	
ACVB		Confirmed Bookings - Hotel	75	54	55	
ACVB		Marketing/PR - Media Value	\$5,706,333	\$4,500,000	\$5,000,000	
ACVB		Unique Web Visitors	460,588	700,000	530,000	