

Financial/Economic Development Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target
Aviation	Cost Recovery	Operating cost recovery	82%	86%	95%	86%
CC		Cost Recovery	73%	64%	74%	90%
Parks		Cost recovery of Parks Performance Fund	74%	84%	81%	78%
Parks		Cost recovery of Golf Performance Fund	113%	116%	109%	98%
Aviation	Budgetary Issues	Total aircraft operations	70,554	71,117	74,388	72,000
Aviation		Hangar occupancy rate	88%	95%	96%	95%
Court		Revenue collected	\$13,712,475	\$13,993,297	\$20,299,929	\$14,204,325
Court		% of Gross revenue retained (less state costs)	66%	67%	67%	65%
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	\$889	\$885
Finance		Net debt to assessed valuation	1.83%	1.74%	1.8%	1.72%
Finance		Actual % of variance from estimates at year's end	0.04%	0.16%	.32%	1.5%
Library		Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	6%	5%
Finance		State Comptroller's Transparency Designation	Gold Designation	Gold Designation	Platinum Designation	Platinum Designation
Finance	Policy Compliance	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		1.7%	<10%
Finance		Number of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014		0%	<1%
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%
Water		Bad Debt Ratio [annual measure]	New Measure in FY 2014		0.436%	≤0.40%
HR		Benefits	Workers' Compensation - Frequency (# claims)	344	373	366
HR	Workers' Compensation - Severity (\$/claims)		\$4,118	\$2,618	\$2,529	\$3,690
HR	Number of new full time employees who enroll in 401K [reported quarterly]		New Measure in FY 2014		38%	50%
Water	Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours		New Measure in FY 2014			≤2

Financial/Economic Development Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	
ACVB	Convention and Tourism Sales	Convention Services - Groups Serviced	154	130	354	198	
ACVB		Booked Room Nights - E-commerce	12,499	16,500	2,357	3,500	
ACVB		Booked Room Nights - Center	19,125	29,400	23,959	25,000	
ACVB		Booked Room Nights - Hotel	31,381	19,600	33,722	29,000	
ACVB		Confirmed Bookings - Hotel	75	54	75	75	
ACVB		Marketing/PR - Media Value	\$5,706,333	\$4,500,000	\$5,941,255	\$4,500,000	
ACVB		Unique Web Visitors	460,588	700,000	444,181	550,000	
ACVB		Confirmed Bookings - Center	New Measure in FY 2014			36	35
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014			34%	40%
ACVB		Total Lead Volume	New Measure in FY 2015				320
ACVB		Conversion Percentage	New Measure in FY 2015				35%
ACVB		Total Partners	New Measure in FY 2015				176
CC		Event (Client) Satisfaction Rating (Overall)	4.65	4.8	4.7	4.8	
CC		Square Foot Occupancy Percentage	61%	65%	47%	65%	
CC		New Events Held During Year (Booked by Center)	17	36	32	35	
CC		Return Events Held During Year (Booked by Center)	106	104	75	100	