

2018 Q2

Water System

Outcome - Keeping water safe to drink

	CY14	CY15	CY16	CY17
Failed bacterial test	0	0	0	0
Failed periodic testing for other substances (chemicals, minerals, radioactivity, etc.)	0	0	0	0
Fluoride levels above 1.0 (county threshold) or 4.0 (federal penalty)	0	0	0	0
Number of County's fluoride samples outside average of .6 to .8 PPM	0	0	0	0

OUTCOME-Maintain water distribution system in good condition long-term

<u>Water Repairs for Leaks</u>	CY14	CY15	CY16	CY17
Water mains repaired and analyzed	11	15	16	12
Service lines repaired and analyzed	15	8	11	14

Efficiency Measure - deliver culinary water cost-effectively to customers

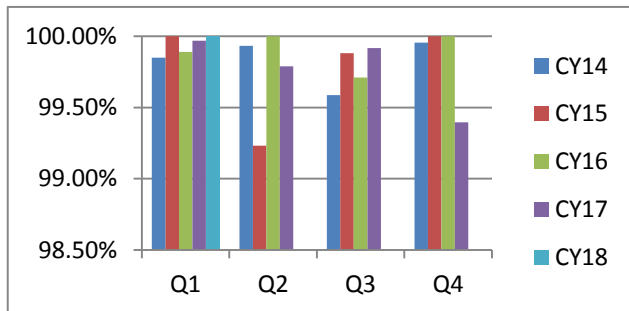
On Peak Pumping Hours

	Q1	Q2	Q3	Q4
CY14	3	2	13	2
CY15	0	16	3	0
CY16	3	0	8	0
CY17	1	8	2	3
CY18	0			

Off Peak Pumping Hours (lower energy cost)

	Q1	Q2	Q3	Q4
CY14	1975	2982	3135	4490
CY15	1838	2065	2508	1214
CY16	2747	2730	2760	1101
CY17	3084	3762	2403	493
CY18	3127			

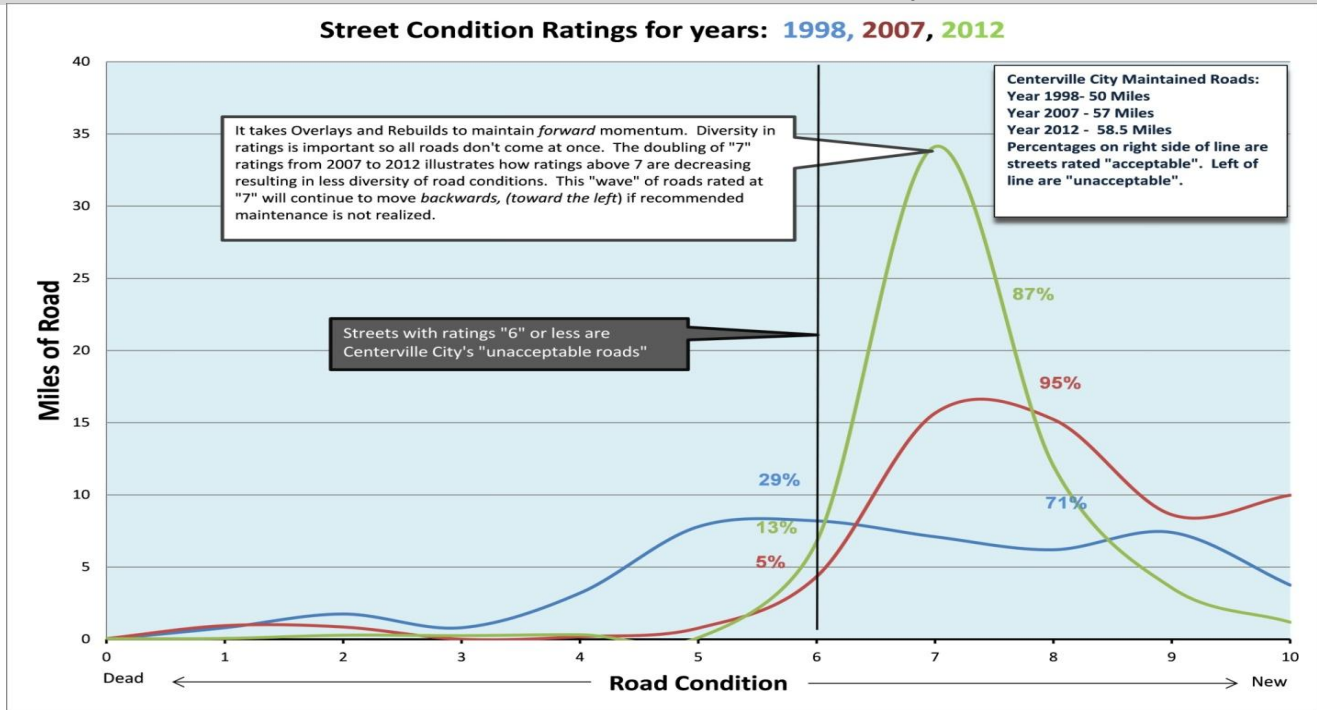
Percent Off Peak (lower energy cost)



	Q1	Q2	Q3	Q4
CY14	99.85%	99.93%	99.59%	99.96%
CY15	100.00%	99.23%	99.88%	100.00%
CY16	99.89%	100.00%	99.71%	100.00%
CY17	99.97%	99.79%	99.92%	99.40%
CY18	100.00%			

Street Operations

**Outcome—Is overall street condition rating going up or down over time?
(Measured at time of Street Maintenance Plan update)**



Outcome – Is # potholes increasing over time

	CY 13	CY 14	CY 15	CY 16	CY 17
Number of potholes	134	303	149	252	269
Tons of asphalt used	368	415	323	319	218

Efficiency—Average manhours prepping and placing asphalt per ton.+

	CY 13	CY 14	CY 15	CY 16	CY 17
Man hours prepping and placing asphalt	2127	2422	2213	2402	615
Man hours prepping and placing asphalt/ton	5.78	5.84	6.8	7.52	2.82*

*Change in management and calculation

Outcome—Failure rate of utility cuts

	CY 13	CY 14	CY 15	CY 16	CY 17
Utility Cuts Made	82	53	86	68	55
Prior Year Cuts Failed	8	4	0	6	0
% Cuts Failed		4.88%	0.00%	6.98%	0.00%

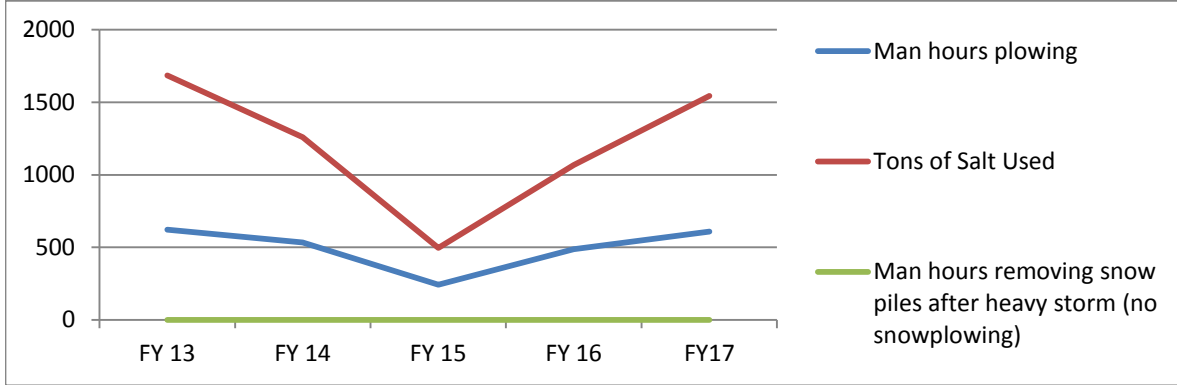
Street Costs

	FY13	FY14	FY15	FY16	FY17
Crack Seals	99600	33855	55071	76038	65675
Slurry Seals	70543	99062	150089	158768	311190
Reconstruction/Overlays	318953	338375	240385	399117	183000
Total	489096	471292	445545	633923	559865

Street Operations

Input/Output--# manhours snowplowing and tons of salt used

	FY 13	FY 14	FY 15	FY 16	FY17
Man hours plowing	623	533.4	243	487.5	609
Tons of Salt Used	1685	1258.75	497.5	1067.5	1545
Man hours removing snow piles after heavy storm (no snowplowing)	0	0	0	0	0

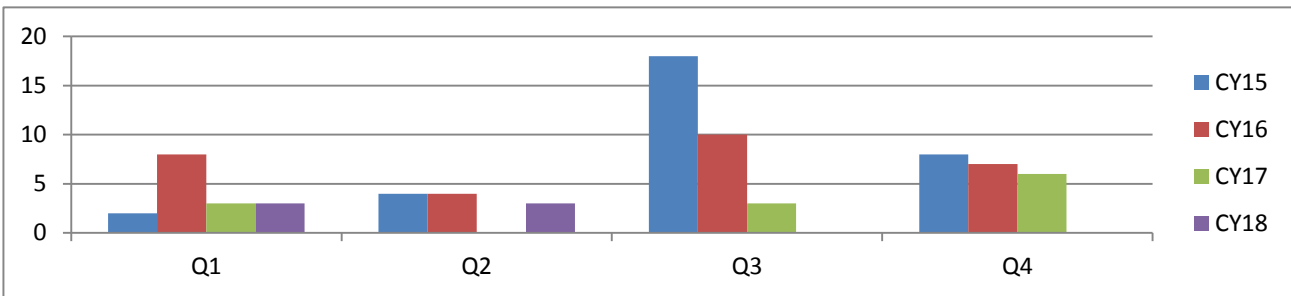


Street Operations

Output/Outcome—Are streetlights being adequately maintained?

		Q1	Q2	Q3	Q4
Street Lights Reported Out	CY15	11	15	27	28
	CY16	14	4	15	24
	CY17	15	6	13	32
	CY18	11	8		
Street Light Repairs Made	CY15	14	26	13	38
	CY16	14	8	9	27
	CY17	19	9	10	29
	CY18	14	8		
Pending Repairs	CY15	2	4	18	8
	CY16	8	4	10	7
	CY17	3	0	3	6
	CY18	3	3		

Includes LED light replacement at Freedom Hills



Output/Outcome—Are streetlights being adequately maintained? (cont.)

		Q1	Q2	Q3	Q4
Cost of Repairs	CY15	3294.66	4869.49	1378.26	2268.64
	CY16	4067.04	1375.91	6086.04	2743.30
	CY17	6889.66	2328.66	1362.36	2919.43
	CY18	3622.75	1256.75		
Minor Repair Costs	CY15	1051.00	801.92	1378.26	1202.87
	CY16	1054.88	716.97	935.22	2743.30
	CY17	973.48	328.66	0	1638.72
	CY18	2833.23	1256.75		
Major Repair Costs	CY15	2243.66	4067.57	0.00	1065.67
	CY16	3012.16	658.97	5150.82	0.00
	CY17	5916.18	2000.00	1362.36	1280.71
	CY18	789.52	0		

Drainage System

Outcome—System functioning with minor damage to property

		Q1	Q2	Q3	Q4
Property damage claims reported	CY15	1	1	1	1
	CY16	0	0	0	0
	CY17	0	0	0	0
	CY18	0			
		Q1	Q2	Q3	Q4
Property damage claims paid	CY15	-	-	2,500	14,121
	CY16	-	-	-	-
	CY17	-	-	-	-
	CY18	-			

Notes: CY15Q4 includes two claims paid

Output/Efficiency—Report annually the # linear feet of storm drains and subdrains cleaned

	FY 14	FY 15	FY 16	FY 17	FY 18
Storm/subdrain cleaned (ln ft)	74338	119091	111203	142270	145091
% storm/subdrain system cleaned	27.95%	43.81%	40.91%	52.30%	53.30%

Output/Efficiency-- Number of hours street sweeping and cubic yards of waste collected

	FY 14	FY 15	FY 16	FY 17	FY 18
Hours of sweeping	267	395	285	267	216.75
Yards ³ of waste	117	225	170	195	150
Yards ³ /hour	0.44	0.57	0.60	0.73	0.69

Outcome—Stormwater quality adequately protected

	FY 14	FY 15	FY 16	FY 17	FY 18
Known Illicit discharges	1	0	1	1	0
Storm water violation notices	9	14	31	37	46
Storm water violations resolved	9	14	31	37	46

Police Services

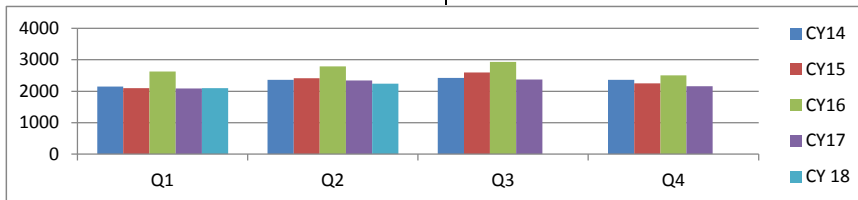
Output—Track number of traffic citations and warnings

		Q1	Q2	Q3	Q4
Citations Issued	CY14	962	783	891	709
	CY15	857	718	719	619
	CY16	883	785	753	560
	CY17	629	608	480	783
	CY18	1082	437		
Warnings	CY14*	1443	1387	1387	1123
	CY15	966	948	785	981
	CY16	888	956	956	581
	CY17	617	954	606	1369
	CY18	724	585		

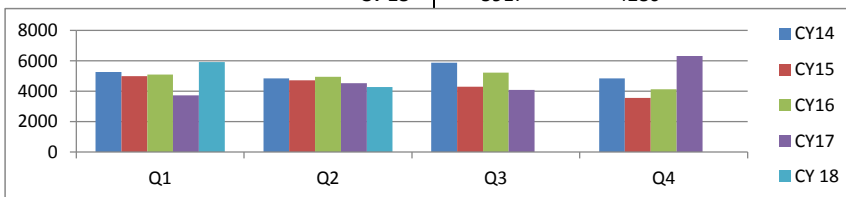
*Redundancy in how warnings were reported was fixed during Q4 CY14

Output—Report the # calls initiated by others (i.e. reactive) and the # “on view” incidents (i.e. proactive).

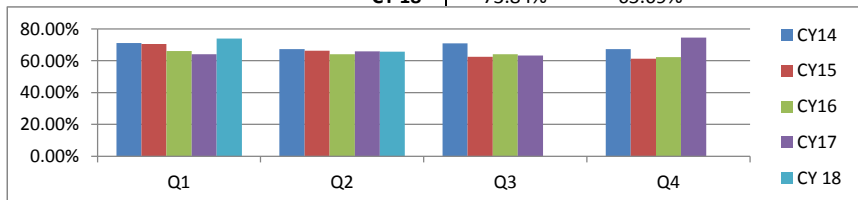
		Q1	Q2	Q3	Q4
Calls	CY14	2150	2364	2423	2365
	CY15	2098	2414	2598	2254
	CY16	2626	2792	2934	2506
	CY17	2092	2343	2371	2158
	CY18	2096	2239		



		Q1	Q2	Q3	Q4
On views	CY14	5268	4842	5872	4851
	CY15	4997	4729	4309	3562
	CY16	5098	4953	5229	4127
	CY17	3727	4525	4089	6326
	CY18	5917	4286		



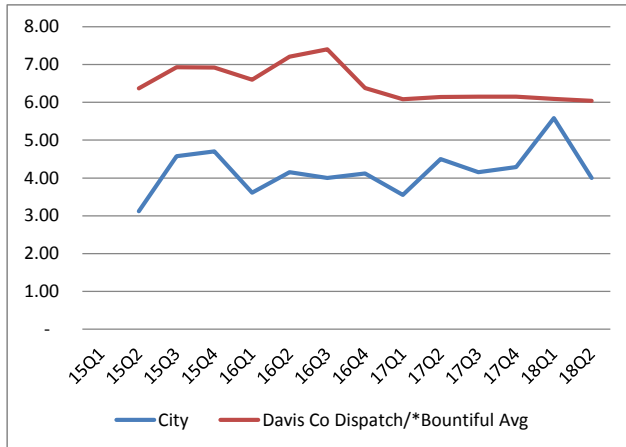
		Q1	Q2	Q3	Q4
%Proactive (on views)	CY14	71.02%	67.19%	70.79%	67.23%
	CY15	70.43%	66.20%	62.39%	61.24%
	CY16	66.00%	63.95%	64.06%	62.22%
	CY17	64.05%	65.89%	63.30%	74.56%
	CY18	73.84%	65.69%		



		Q1	Q2	Q3	Q4
Committed Time	CY14	81.90%	86.50%	70.40%	83.70%
	CY15	85.50%	73.20%	84.10%	85.20%
	CY16	82.40%	86.00%	84.60%	83.80%
	CY17	85.20%	82.20%	83.10%	83.20%
	CY18	81.30%	83.00%		

Police Services

Outcome—Acceptable response times



Priority 1 calls
avg (min.sec)

**Davis Co
Dispatch/*
Bountiful
Avg**

	City	Avg
15Q1		
15Q2	3.12	6.37
15Q3	4.58	6.93
15Q4	4.70	6.92
16Q1	3.61	6.60
16Q2	4.15	7.21
16Q3	4.00	7.40
16Q4	4.12	6.38
17Q1	3.55	6.08
17Q2	4.50	6.14
17Q3	4.15	6.15
17Q4	4.29	6.15
18Q1	5.58	6.09
18Q2	4.00	6.04

*

Outcome—Business owners/managers satisfied with police services

At the end of each year, the City sends a survey to commercial businesses in Centerville. Below are the results of these surveys.

	CY 14	CY 15	CY 16	CY17	CY18
Respondents	104	97	107	112	
Safety after hours (1-not safe; 2-somewhat; 3-safe; 4-very)	2.8	2.95	3.02	2.94	
Police presence (1-inadequate; 2-somewhat adequate; 3-adequate; 4-very adequate)	2.8	3.0	3.1	2.96	
Police responsiveness (1-inadequate; 2-somewhat adequate; 3-adequate; 4-very adequate)	3.36	3.47	3.62	3.48	
Experience w/ police (1-inadequate; 2-somewhat adequate; 3-adequate; 4-very adequate)	3.45	3.58	3.69	3.59	

Parks, Rec and Cemetery

Output—Number of park pavilion reservations

	CY 14	CY 15	CY 16	CY 17	CY 18
Total Reservations Made	203	201	230	199	
Freedom Hills	32	43	46	40	
Smoot	44	41	53	49	
Community	25	28	32	25	
Founders	47	43	39	36	
Porter-Walton	30	19	30	25	
Island View	25	27	30	24	

Outcome—Residents satisfied with the condition of their parks

Based on a survey given to every customer after their reservation

Scale: 1 (poor); 2 (fair); 3 (good); 4 (excellent)

	CY 14	CY 15	CY 16	CY 17	CY 18
Surveyed	19	201	230	199	
Responses	9	87	95	106	
Response Rate	47.37%	43.28%	41.30%	53.27%	
Ease of making reservation	3.47	3.64	3.63	3.56	
Cleanliness of pavilion	3.52	3.57	3.53	3.38	
Cleanliness of park	3.57	3.63	3.67	3.56	
Cleanliness of restrooms	3.40	3.42	3.41	3.27	
Would reserve a pavilion again	100.00%	97.70%	99.07%	100.00%	

Output—Number of burials

	CY 14	CY 15	CY 16	CY 17	CY 18
Total burials	66	71	71	57	

Efficiency—Are revenues offsetting costs for recreation, baseball and park concessions per the City Council's subsidy guideline

	CY 14	CY 15	CY 16	CY 17	CY 18
Overall Balance	10,207	6,273	4,612	6,207	
Summer Rec Balance	5,092	(2,073)	(150)	(167)	
Off Season Rec Balance (FY)	2,266	2,013	2,152	3,758	
Baseball Balance	1,052	3,516	12	(2,591)	
Concessions Balance	1,797	2,817	2,598	5,207	

Efficiency--Number of seasonal maintenance man hours per acre of developed park

	CY 14	CY 15	CY 16	CY 17	CY 18
Seasonal man hours/landscaped acre (84.27)	171.67	158.69	189.12	162.85	

Parks, Rec and Cemetery

Output--Number of participants in recreation and baseball programs

	CY 14	CY 15	CY 16	CY 17	CY 18
Recreation Participants	1749	1640	1615	1627	
Baseball Participants	348	469	538	512	

Outcome—Recreation Program meets desires of residents

Based on a survey given to every participant/guardian after a program

Scale: 1 (poor); 2 (fair); 3 (good); 4 (excellent)

	CY 14	CY 15	CY 16	CY 17	CY 18
Surveyed	1049	1151	1142	1164	1172
Responses	326	433	460	412	384
Response Rate	31.08%	37.62%	40.28%	35.40%	32.76%
Ease of Registration	3.44	3.35	3.4	3.34	3.43
Recreation staff	3.59	3.52	3.6	3.53	3.61
Class time	3.5	3.41	3.49	3.39	3.47
Class day	3.52	3.46	3.58	3.45	3.5
Length of class	3.43	3.42	3.54	3.33	3.43
Length of session	3.47	3.48	3.57	3.45	3.5
Class materials	3.6	3.52	3.64	3.47	3.57
Class organization	3.59	3.46	3.59	3.43	3.56
Facilities	3.67	3.47	3.64	3.41	3.64
Overall experience	3.49	3.47	3.55	3.39	3.49
Kids Kamp Survey	CY 14	CY 15	CY 16	CY 17	CY 18
Surveyed	76	79	75	91	93
Responses	26	39	28	31	30
Response Rate	34.21%	49.37%	37.33%	34.07%	32.26%
Ease of Registration	3.65	3.44	3.5	3.12	3.37
Recreation staff	3.81	3.77	3.82	3.42	3.83
Class time	3.69	3.64	3.74	3.24	3.77
Class day	3.69	3.74	3.75	3.27	3.7
Length of class	3.69	3.69	3.75	3.15	3.7
Length of session	3.73	3.74	3.75	3.18	3.73
Class materials	3.81	3.82	3.79	3.24	3.72
Class organization	3.69	3.77	3.82	3.27	3.77
Facilities	3.85	3.62	3.81	3.12	3.7
Overall experience	3.77	3.82	3.86	3.18	3.86

Parks, Rec and Cemetery

Outcome—Effective administration of the baseball program

Based on a survey given to baseball coaches

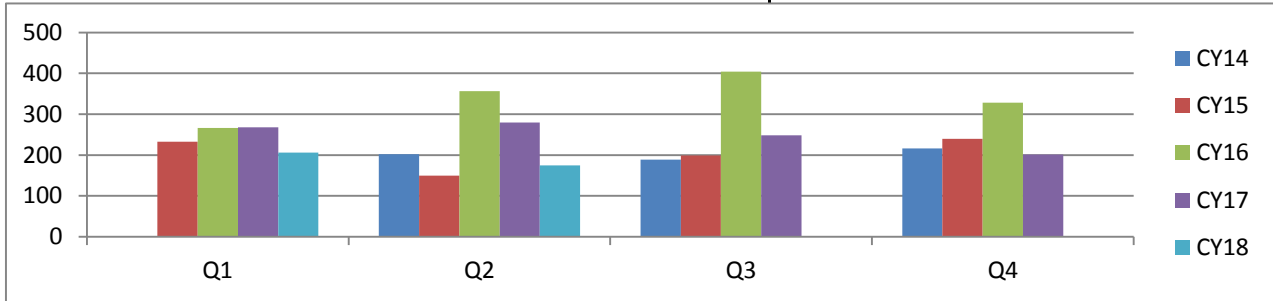
Scale: 1 (poor); 2 (fair); 3 (good); 4 (excellent)

	CY 14	CY 15	CY 16	CY 17	CY 18
Surveyed	35	39	65	44	50
Responses	17	21	30	24	21
Response Rate	48.57%	53.85%	46.15%	54.55%	42.00%
Comparison to other baseball programs	3.38	3.29	3.31	3.46	3.43
Ball field and park appearance	3.19	3.24	3.21	3.38	3.52
Cleanliness of restrooms	3.00	3.05	2.83	3.13	3.1
Umpires	2.80	2.85	2.76	2.86	3
Communication	3.25	3.43	3.2	3.29	3.3
Recommend Centerville baseball? (Y/N)	94.12%	90.48%	96.67%	100.00%	95.24%

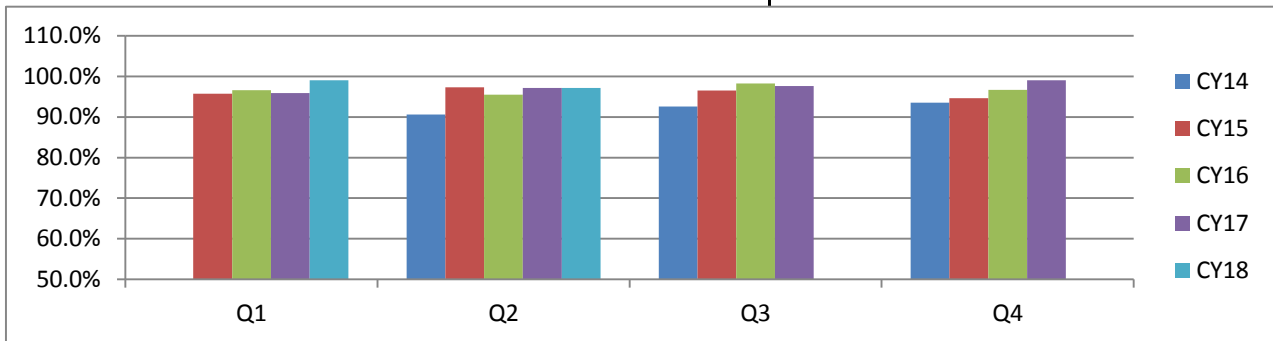
Community Development

Outcome—Building inspections provided in a timely manner

		Q1	Q2	Q3	Q4
Total number of inspections	CY14		202	189	216
	CY15	233	150	199	240
	CY16	266	356	404	328
	CY17	268	280	248	201
	CY18	206	175		

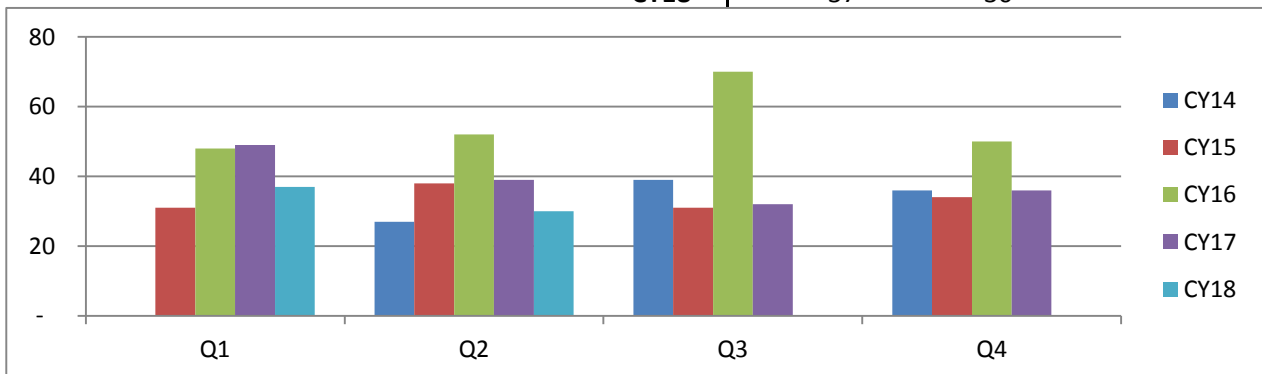


		Q1	Q2	Q3	Q4
% Inspections within 24 hours (or time requested)	CY14		90.6%	92.6%	93.5%
	CY15	95.7%	97.3%	96.5%	94.6%
	CY16	96.6%	95.5%	98.3%	96.6%
	CY17	95.9%	97.1%	97.6%	99.0%
	CY18	99.0%	97.1%		



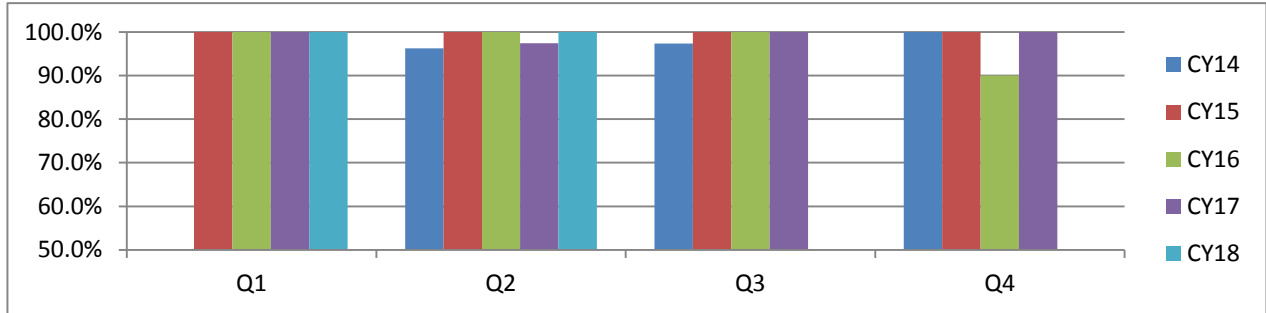
Outcome—Building plans reviewed in a timely manner

		Q1	Q2	Q3	Q4
Total number of plan reviews	CY14		27	39	36
	CY15	31	38	31	34
	CY16	48	52	70	50
	CY17	49	39	32	36
	CY18	37	30		



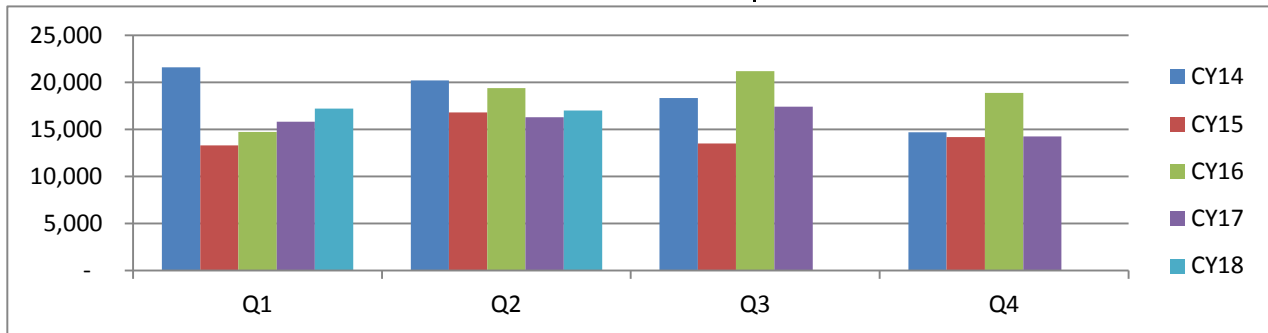
Community Development

		Q1	Q2	Q3	Q4
%Reviewed within 14 business days (Single Family); 21 days (Multi-Family 2 to 6 unit)	CY14		96.3%	97.4%	100.0%
	CY15	100.0%	100.0%	100.0%	100.0%
	CY16	100.0%	100.0%	100.0%	90.0%
	CY17	100.0%	97.4%	100.0%	100.0%
	CY18	100.0%	100.0%		



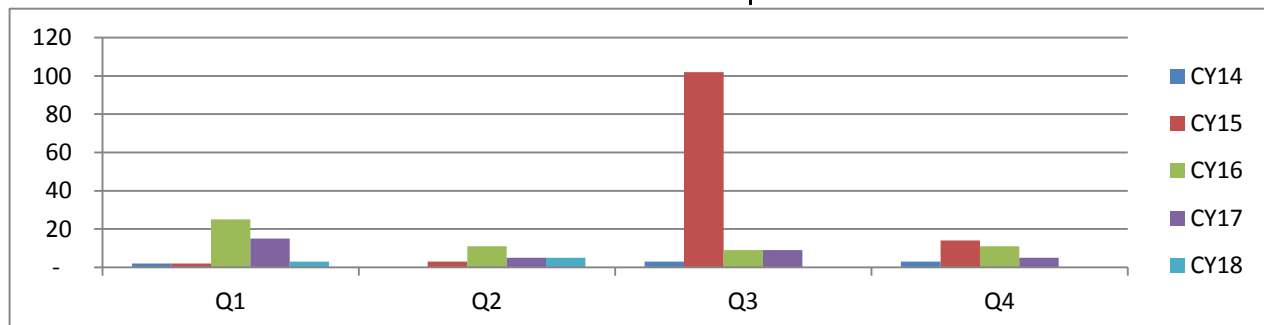
Input—Quarterly cost of contract services for building plans review/building inspections

		Q1	Q2	Q3	Q4
Building plan review/inspection costs	CY14	21,614	20,219	18,347	14,699
	CY15	13,299	16,822	13,508	14,203
	CY16	14,748	19,384	21,196	18,881
	CY17	15,819	16,318	17,438	14,259
	CY18	17,209	17,002		



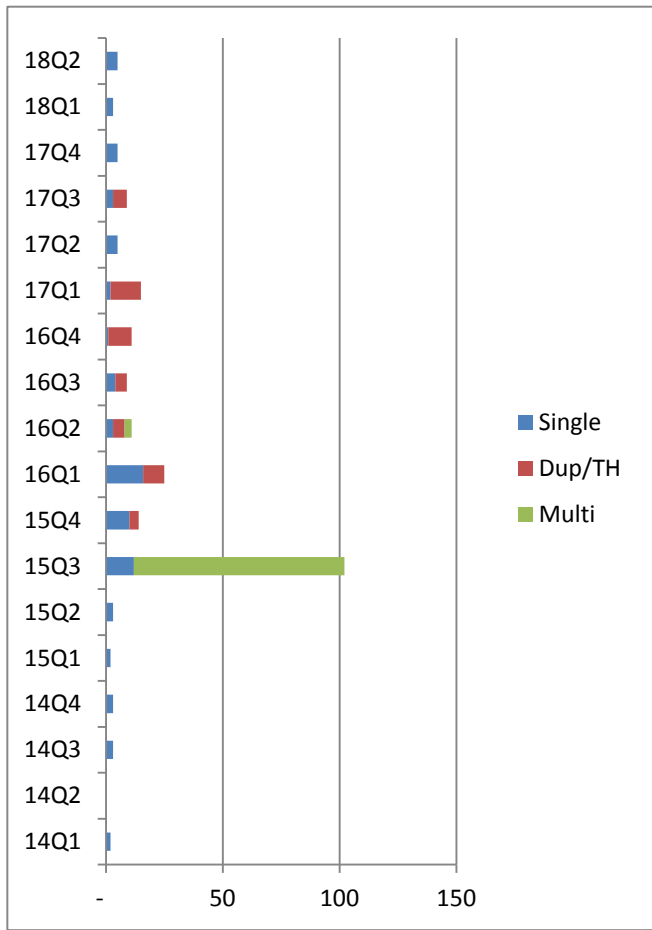
Output—Building Permits by Type

		Q1	Q2	Q3	Q4
New Residential Permitted Units	CY14	2	-	3	3
	CY15	2	3	102	14
	CY16	25	11	9	11
	CY17	15	5	9	5
	CY18	3	5		



Community Development

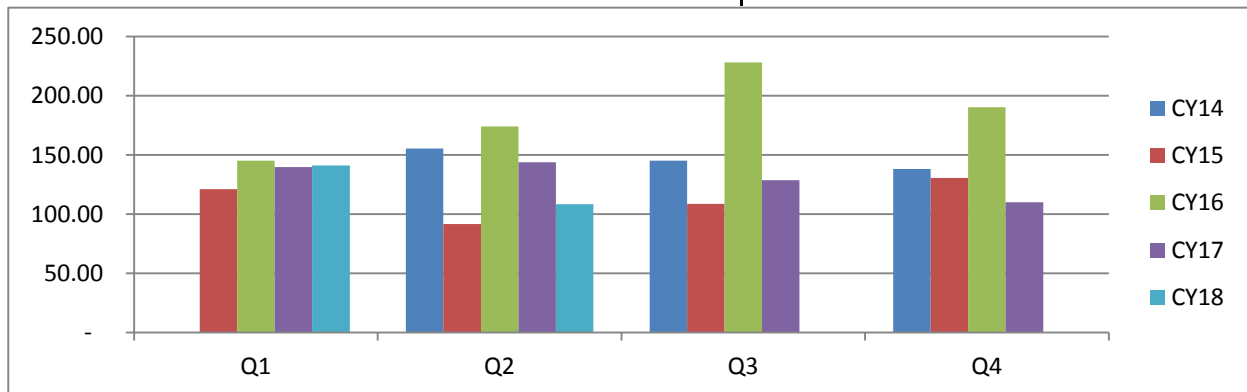
Residential Permits by Type



	Single	Dup/TH	Multi
14Q1	2	-	-
14Q2	-	-	-
14Q3	3	-	-
14Q4	3	-	-
15Q1	2	-	-
15Q2	3	-	-
15Q3	12	-	90
15Q4	10	4	-
16Q1	16	9	-
16Q2	3	5	3
16Q3	4	5	-
16Q4	1	10	-
17Q1	2	13	-
17Q2	5	-	-
17Q3	3	6	-
17Q4	5	-	-
18Q1	3	-	-
18Q2	5	-	-

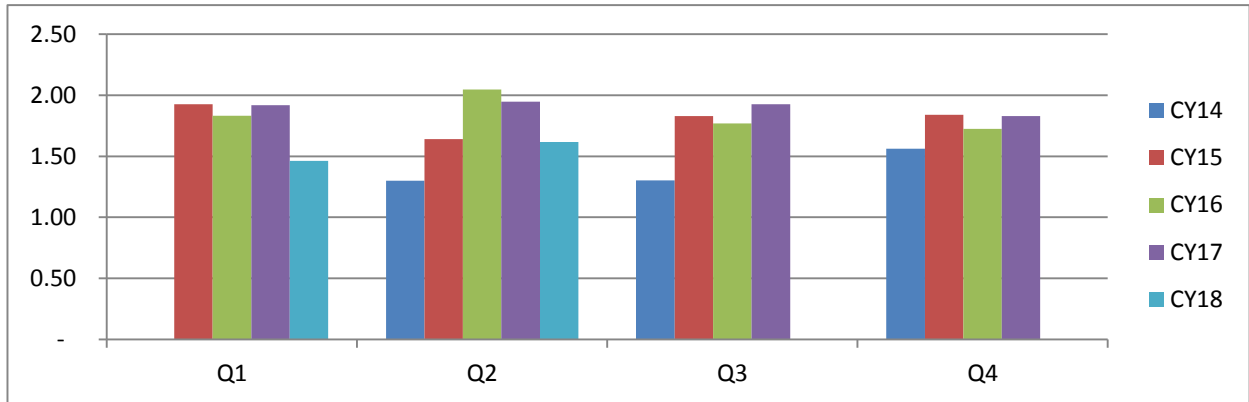
Efficiency—Hours of inspection and average inspections per hour for contract inspector

		Q1	Q2	Q3	Q4
Hours of Inspection	CY14		155.50	145.25	138.25
	CY15	121.00	91.50	108.75	130.50
	CY16	145.25	174.00	228.25	190.25
	CY17	139.75	143.75	128.75	110.00
	CY18	141.00	108.25		



Community Development

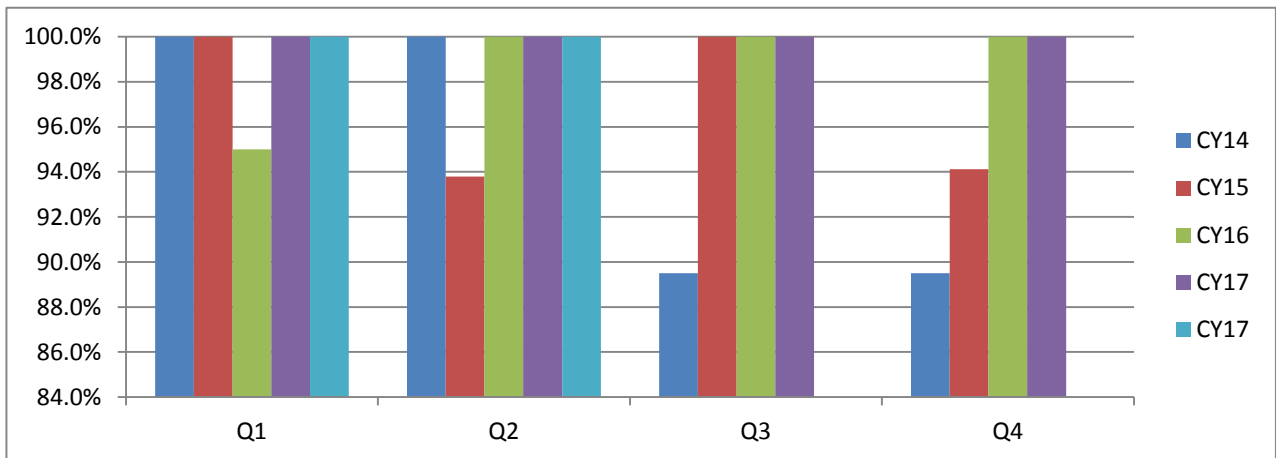
		Q1	Q2	Q3	Q4
Inspections/hour	CY14		1.30	1.30	1.56
	CY15	1.93	1.64	1.83	1.84
	CY16	1.83	2.05	1.77	1.72
	CY17	1.92	1.95	1.93	1.83
	CY18	1.46	1.62		



Outcome—Prompt issuance of business licenses

		Q1	Q2	Q3	Q4
Licenses issued (new businesses)	CY14	25	20	19	19
	CY15	27	23	9	17
	CY16	20	14	7	21
	CY17	19	21	26	19
	CY17	36	11		

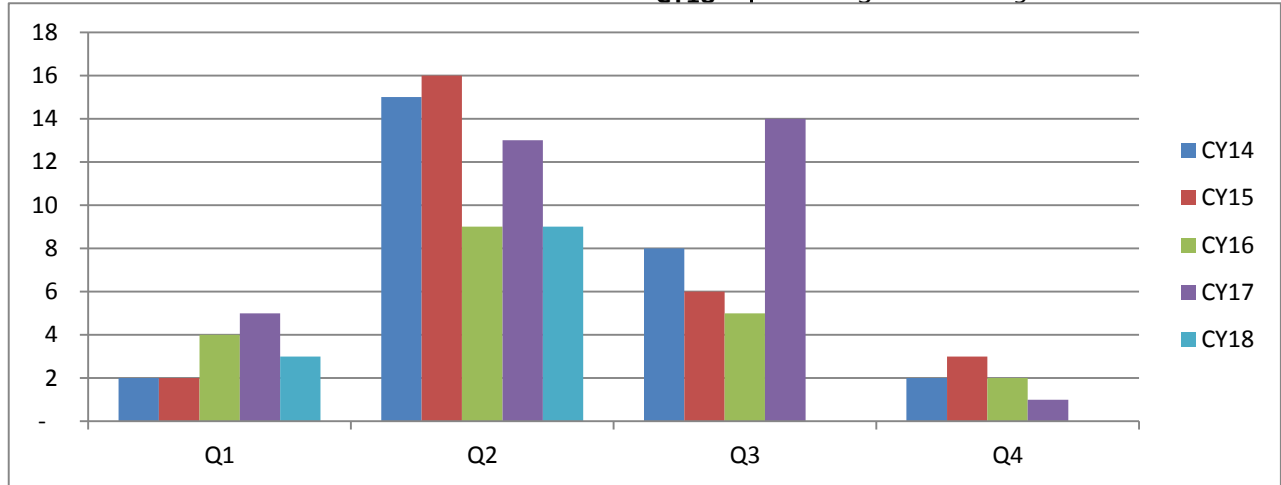
		Q1	Q2	Q3	Q4
%new licenses issued within 5 business days	CY14	100.0%	100.0%	89.5%	89.5%
	CY15	100.0%	93.8%	100.0%	94.1%
	CY16	95.0%	100.0%	100.0%	100.0%
	CY17	100.0%	100.0%	100.0%	100.0%
	CY17	100.0%	100.0%		



Community Development

Outcome—Timely investigation of reported code violations

		Q1	Q2	Q3	Q4
Code violations reported	CY14	2	15	8	2
	CY15	2	16	6	3
	CY16	4	9	5	2
	CY17	5	13	14	1
	CY18	3	9		

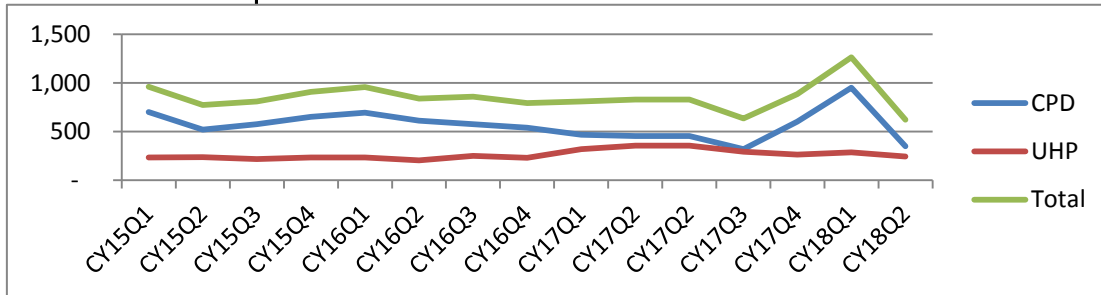


		Q1	Q2	Q3	Q4
%investigated within 7 days	CY14	100.0%	86.7%	100.0%	100.0%
	CY15	100.0%	100.0%	83.3%	100.0%
	CY16	75.0%	88.9%	80.0%	100.0%
	CY17	100.0%	100.0%	85.7%	100.0%
	CY18	100.0%	100.0%		

COURT

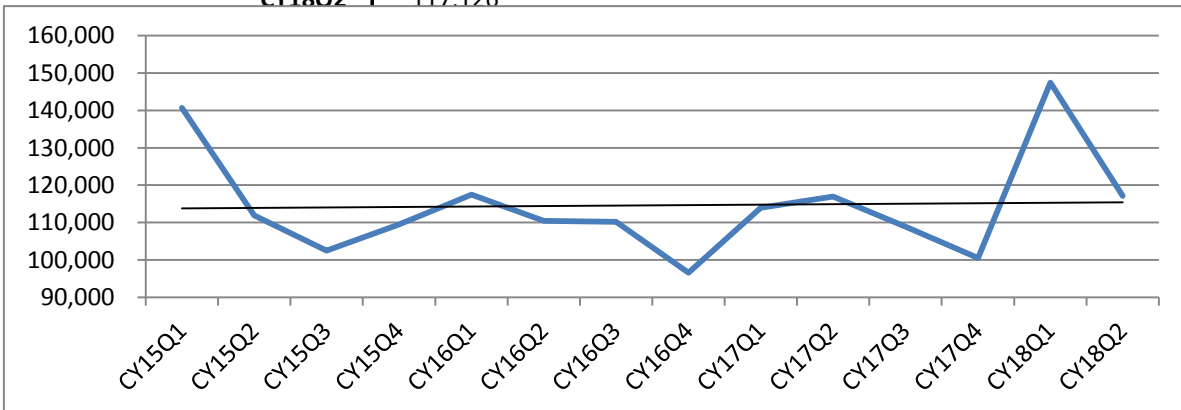
Output—Citations filed with Court by CPD, DCSO and UHP

	CPD	DCSO	UHP	Other	Total
CY15Q1	701	20	232	7	960
CY15Q2	519	13	238	5	775
CY15Q3	576	7	217	9	809
CY15Q4	653	18	234	3	908
CY16Q1	693	26	234	6	959
CY16Q2	611	18	204	5	838
CY16Q3	577	26	249	8	860
CY16Q4	541	13	231	8	793
CY17Q1	466	13	320	10	809
CY17Q2	453	13	354	11	831
CY17Q2	453	13	354	11	831
CY17Q3	318	8	293	16	635
CY17Q4	602	7	264	14	887
CY18Q1	950	16	286	13	1,265
CY18Q2	349	18	244	10	621



Output—Court revenues

Court revenues	Revenues
CY15Q1	140,685
CY15Q2	111,911
CY15Q3	102,503
CY15Q4	109,511
CY16Q1	117,473
CY16Q2	110,469
CY16Q3	110,147
CY16Q4	96,591
CY17Q1	113,941
CY17Q2	116,918
CY17Q3	108,901
CY17Q4	100,500
CY18Q1	147,458
CY18Q2	117,126

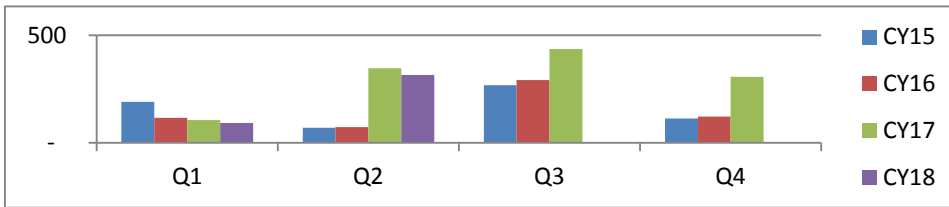


Whitaker Museum

Output/Outcome—Number of visitors and volunteer hours

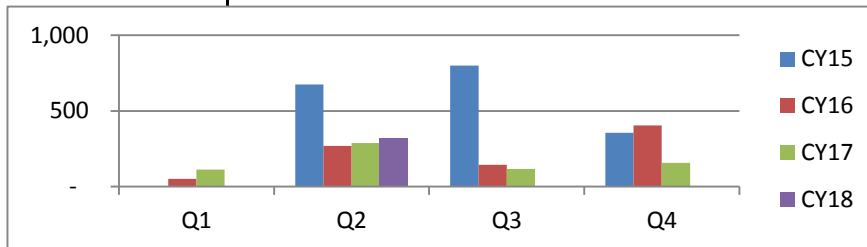
Museum Visitors

	Q1	Q2	Q3	Q4
CY15	191	71	268	114
CY16	117	73	291	122
CY17	106	346	435	306
CY18	93	315		



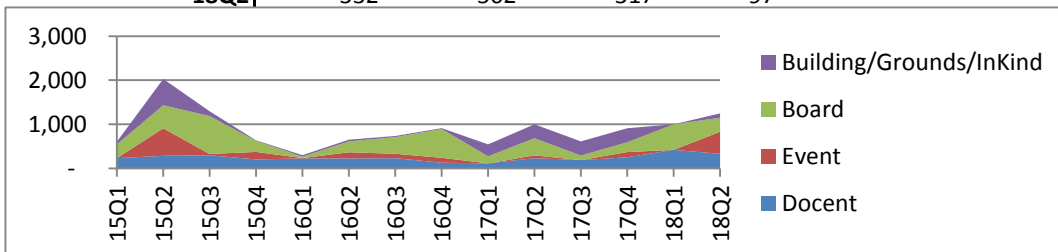
Event Participants

	Q1	Q2	Q3	Q4
CY15	-	676	800	357
CY16	52	270	144	404
CY17	113	289	118	158
CY18	-	321		



Volunteer Hours

	Docent	Event	Board	Building/ Grounds/ InKind
15Q1	233	-	312	61
15Q2	286	624	523	596
15Q3	299	29	860	108
15Q4	204	170	251	12
16Q1	227	9	31	34
16Q2	228	139	246	39
16Q3	232	100	378	26
16Q4	130	111	654	18
17Q1	115	-	160	271
17Q2	233	64	389	314
17Q3	190	-	103	320
17Q4	253	119	221	319
18Q1	421	-	580	0
18Q2	332	502	317	97



UTOPIA

Output—Number of Residential UTOPIA Connections

	Customers
14Q1	1,118
14Q2	1,145
14Q3	1,175
14Q4	1,198
15Q1	1,223
15Q2	1,251
15Q3	1,280
15Q4	1,316
16Q1	1,342
16Q2	1,382
16Q3	1,409
16Q4	1,469
17Q1	1,501
17Q2	1,529
17Q3	1,592
17Q4	1,624
18Q1	1,667
18Q2	1,702

