

Selection of Regularly Reported Performance Metrics (Quarterly)

Full list of quarterly reports including annually recorded metrics are available at www.cityofwinterpark.org/pm

Objective	Strategy	Description	Goal	Q1 2016	Q2 2016	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018
Exceptional Quality of Life	Community Engagement	Website sessions	-	184,434	196,491	171,390	164,008	203,621	182,602	164,221	182,172	178,023	200,127	166,695	164,201
		Fans of Social Media - Facebook	10% annually	5,371	5,470	5,998	6,228	6,718	7,238	7,601	8,279	8,716	9,110	9,448	10,067
		Fans of Social Media - Twitter	10% annually	5,267	5,449	5,788	6,470	6,835	7,204	7,523	8,187	8,485	8,771	9,244	9,610
		Fans of Social Media - YouTube	10% annually	1,906	1,246	1,253	1,303	2,391	6,768	11,431	10,390	20,613	25,988	14,575	48,800
		Fans of Social Media - Vimeo	10% annually	5,896	3,347	2,530	2,456	1,882	1,542	3,413	3,687	4,044	4,820	3,673	7,712
		Fans of Social Media - Instagram	10% annually	316	568	568	642	778	986	1,148	1,371	1,688	1,946	2,250	2,632
	Tree Canopy	# Trees Removed (Hazard Mitigation)	-	172	102	271	152	104	123	175	149	160	128	112	144
		# Trees Pruned (Hazard Mitigation)	-	123	69	71	66	22	12	57	100	45	57	83	55
		# Trees Planted	-	64	301	98	83	85	95	358	51	20	136	209	210
		Trees Planted/ Trees Removed	>100%	37.2%	295.1%	36.2%	54.6%	81.7%	77.2%	204.6%	34.2%	12.5%	106.3%	186.6%	145.8%
		# Trees Trimmed Utility Vegetation Mgmt	-	496	375	399	1,335	1,187	829	1,175	1,191	555	533	607	497
		# Trees Routine Maintenance Trimming	-	379	211	301	604	233	950	891	105	418	625	664	653
	Parks & Rec	Cemetery Open/Close	-	36	26	37	29	28	21	25	30	23	27	29	29
		Civic Center # of Rentals	250	253	221	236	212	84	40	45	38	52	43	36	-
		Community Center # of Visitors	40,000	56,719	61,030	66,813	64,589	71,020	64,523	66,202	72,288	47,750	58,580	63,158	65,127
Community Center # of Rentals		300	447	492	506	435	367	382	391	379	332	322	331	323	
# Golfers		8,250	7,775	5,849	-	-	9,663	9,917	9,076	7,640	8,899	9,914	9,370	8,528	
Intelligent Growth & Development	Econ Dev.	Retail Vacancy Rate	< regional rate	6.3%	6.3%	6.6%	7.5%	6.8%	6.9%	6.0%	4.1%	3.7%	4.4%	4.1%	3.4%
		Metro Orlando Retail Vacancy Rate	-	6.1%	5.8%	5.5%	5.3%	5.2%	5.1%	5.0%	4.6%	4.5%	4.4%	4.4%	4.5%
		Office Vacancy Rate	< regional rate	5.6%	5.1%	4.0%	4.0%	3.2%	3.3%	2.9%	2.8%	3.1%	3.5%	4.0%	3.7%
		Metro Orlando Office Vacancy Rate	-	10.3%	9.7%	8.9%	8.3%	7.8%	7.6%	7.1%	6.9%	6.8%	6.9%	7.0%	6.9%
	Streamlined Permitting	% of Commercial Reviews completed within 21 days	100%	79%	38%	38%	5%	68%	73%	74%	64%	80%	82%	81%	84%
		% of Residential Reviews completed within 21 days	100%	84%	66%	53%	10%	75%	69%	69%	100%	78%	87%	91%	74%
		New Commercial Permits Issued	-	14	16	16	14	26	17	20	13	10	33	26	25
		New Residential Permits Issued	-	18	18	32	25	11	23	23	8	25	37	22	25
	Tax Base	% of inspections completed next business day	100%	99%	99%	99%	100%	100%	100%	100%	99%	99%	99%	99%	99%
		New Commercial Permit Dollar Value	-	\$13,965,379	\$10,033,606	\$9,971,934	\$10,797,456	\$51,553,159	\$97,306,360	\$3,683,016	\$1,453,066	\$36,884,000	\$20,551,000	\$36,520,000	\$16,464,000
		New Commercial Permit Square Footage	-	100,630	127,232	74,463	65,964	298,746	500,038	85,028	53,411	63,321	72,758	60,844	78,109
		New Residential Permit Dollar Value	-	\$9,305,316	\$8,333,488	\$16,247,565	\$11,912,372	\$4,894,117	\$12,206,565	\$18,516,756	\$3,991,782	\$8,978,955	\$15,691,888	\$11,259,721	\$15,257,361
	Sustainability & Environment	New Residential Permit Square Footage	-	88,941	103,277	152,156	118,465	48,980	106,147	125,868	33,088	91,455	144,213	100,034	122,809
		Waste Diverted from Landfills	75% by 2020	15%	15%	15%	15%	15%	21%	19%	19%	19%	18%	17%	18%
		Electric Charging Stations Utilization Rate	-	825	694	687	750	783	864	1,112	1,075	1,064	1,199	1,134	1,176
Residential Energy Audits		37	0	45	21	37	24	6	16	24	18	15	16	24	

Selection of Regularly Reported Performance Metrics (Annual)

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Objective	Strategy	Description	Goal	FY13 Year End	FY14 Year End	FY15 Year End	FY16 Year End	FY17 Year End	FY18 Year End
Exceptional Quality of Life	Parks & Rec	Park Acreage actively maintained	as per 1000 re	298.1	335.6	346.1	346.1	346.1	395.5
		Park Acreage per 1,000 people	10	10.6	11.5	11.9	11.8	11.8	13.1
Fiscal Stewardship	Forward Thinking Fiscal Management	Top GF Revenue projections actual received vs. revised budget	99% - 101%	100.20%	103.00%	100.30%	102.40%	105.70%	105.10%
		Overall GF expenditure projections actual expended vs. revised budget	< 100%	98.78%	98.76%	99.60%	99.50%	99.70%	98.50%
		Budget GFOA Award received	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		CAFR GFOA Award received	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Unencumbered GF reserves	-	11,432,259	12,280,561	11,043,046	8,044,529	9,690,512	13,268,481
		City Debt Service Rating	>=Aa-	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
		Electric Debt Coverage Ratio	> 2.75	2.54	2.85	3.01	2.55	1.81	2.88
		Electric Days Working Capital Available	> 45 days	75.4	69.7	53.4	69.3	44.5	42.6
		Water Utility Days Working Capital Available	> 45 days	171.1	208.3	196.3	216.1	199.9	225.0
		Water Utility Debt Coverage Ratio	1.25	1.72	2.02	2.02	1.98	1.99	2.04
	CRA TIF/Debt Ratio	1.50	1.42	1.43	1.59	2.00	2.53	2.90	
	Efficient & Effective City Services	Workers Comp Experience Mod #	< 0.8	0.83	0.83	0.75	0.73	0.7	0.75
		Auto Cost per 1,000 of TIV	-	0.32	0.79	3.77	0.40	1.84	3.89
		% collection loss (bad debt)	< 0.5%	0.24%	0.15%	0.12%	0.11%	0.19%	0.11%
		Per Capita Cost of Parks and Recreation per Day	< \$0.50	\$ 0.42	\$ 0.41	\$ 0.43	\$ 0.42	\$ 0.40	\$ 0.41
		Parks Operations Cost Recovery %	> 25%	31%	35%	38%	30%	33%	35%
Parks Maintenance Cost Per Acre		\$ 8,500	\$ 8,711	\$ 8,446	\$ 7,679	\$ 7,367	\$ 7,851	\$ 8,207	
Public Health & Safety	Police Svs.	% Change in Local Crime Rate vs. County	< 0%	-7.20%	2.70%	-3.00%	6.30%	-1.20%	TBD
		UCR Crime Rate per 100k population	0.00%	4,137	4,076	3,822	3,873	3,558	TBD
		UCR Clearance Rate	0.00%	19.70%	20.60%	19.30%	20.20%	21.90%	TBD
Investment in Public Assets & Infrastructure	Water Svs.	Distribution System Unaccounted for Water	< 5%	4.29%	3.06%	8.33%	6.69%	4.69%	6.84%
		Conformance to Wastewater Guidelines (State & Fed)	100%	100%	100%	100%	100%	100%	100%
		Conformance to Drinking water Guidelines (State & Fed)	100%	100%	100%	100%	100%	100%	100%
	Electric Integrity	New Undergrounded Miles completed	5.0	4.9	5.0	3.2	6.2	6.1	5.8
	Corridors	Avg Paser Road Index (% of roads at PASER 5 or above)	> 85%	89%	90%	90%	90%	90%	90%
Avg Brick Road Rating (% above level 4)		> 85%	NA	90%	90%	90%	90%	90%	