Selection of Regularly Reported Performance Metrics (Quarterly)

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Objective	Strategy	Description	Goal	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Exceptional Quality of Life	Community Engagement	Website sessions	-	203,621	182,602	164,221	182,172	178,023	200,127	166,695	164,201	189,469	200,412	183,045	171,729
		Fans of Social Media - Facebook	10% annually	6,718	7,238	7,601	8,279	8,716	9,110	9,448	10,067	10,866	12,291	12,635	13,145
		Fans of Social Media - Twitter	10% annually	6,835	7,204	7,523	8,187	8,485	8,771	9,244	9,610	9,831	10,066	10,279	10,473
		Fans of Social Media - YouTube	10% annually	2,391	6,768	11,431	10,390	20,613	25,988	14,575	48,800	38,700	80,281	37,884	43,797
		Fans of Social Media - Vimeo	10% annually	1,882	1,542	3,413	3,687	4,044	4,820	3,673	7,712	3,041	2,539	3,001	5,408
		Fans of Social Media - Instagram	10% annually	778	986	1,148	1,371	1,688	1,946	2,250	2,632	3,563	3,976	4,421	4,880
	Tree Canopy	# Trees Removed (Hazard Mitigation)	-	104	123	175	149	160	128	112	144	103	126	172	147
		# Trees Planted	-	85	95	358	51	20	136	209	210	68	85	116	221
		# of Trees Given Away	-	15	100	2,200	6	15	10	1,552	-	3	107	1,235	-
	Parks & Rec	Cemetery Open/Close	-	28	21	25	30	23	27	29	29	28	36	30	22
		Community Center # of Visitors	40,000	71,020	64,523	66,202	72,288	47,750	58,580	63,158	65,127	47,438	48,395	40,100	36,500
		Community Center # of rentals	300	367	382	391	379	332	322	331	323	367	382	273	251
		Permitted Special Events	-	24	-	-	-	-	19	17	9	33	28	22	11
		# Golfers	8,250	9,663	9,917	9,076	7,640	8,899	9,914	9,370	8,528	9,356	9,499	9,313	7,762
Intelligent Growth & Development	Econ Dev.	Winter Park Retail Vacancy Rate	< regional rate	6.8%	6.9%	6.0%	4.1%	3.7%	4.4%	4.1%	3.4%	3.6%	4.0%	3.1%	4.6%
		Regional Retail Vacancy Rate	-	5.2%	5.1%	5.0%	4.6%	4.5%	4.4%	4.4%	4.5%	4.7%	4.6%	4.4%	4.8%
		Winter Park Office Vacancy Rate	< regional rate	3.2%	3.3%	2.9%	2.8%	3.1%	3.5%	4.0%	3.7%	3.9%	3.8%	3.7%	3.6%
		Regional Office Vacancy Rate	-	7.8%	7.6%	7.1%	6.9%	6.8%	6.9%	7.0%	6.8%	6.9%	6.8%	6.5%	6.6%
	Streamlined Permitting	% of Commercial Reviews completed within 21 days	100%	68%	73%	74%	64%	80%	82%	81%	84%	80%	80%	96%	90%
		% of New Res. Reviews completed within 21 days	100%	75%	69%	69%	100%	78%	87%	91%	74%	84%	75%	93%	86%
		New Commercial Project Permits Issued	-	26	17	20	13	10	33	26	25	40	35	16	17
		New Residential Permits Issued	-	11	23	23	8	25	37	22	25	36	25	29	27
		% of inspections completed next business day	100%	100%	100%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	Tax Base	New Commercial Project Permit Dollar Value	-	$51,553,159	$97,306,360	$3,683,016	$1,453,066	$36,884,000	$20,551,000	$36,520,000	$16,464,000	$21,242,821	$25,743,710	$10,320,928	$11,970,005
		New Commercial Project Permit Square Footage	-	298,746	500,038	85,028	53,411	63,321	72,758	60,844	78,109	9,958	359,316	61,249	69,555
		New Residential Permit Dollar Value	-	$4,894,117	$12,206,565	$18,516,756	$3,991,782	$8,978,955	$15,691,888	$11,259,721	$15,257,361	$17,955,407	$13,695,208	$14,221,366	$16,495,223
		New Residential Permit Square Footage	-	48,980	106,147	125,868	33,088	91,455	144,213	100,034	122,809	140,398	87,164	125,115	127,231
	Sustainability & Environment	Waste Diverted from Landfills	75% by 2020	15%	21%	19%	19%	19%	18%	17%	18%	16%	20%	20%	20%
		Electric Charging Stations Utilization Rate	-	783	864	1,112	1,075	1,064	1,199	1,134	1,176	1,378	1,066	1,320	1,739
		Residential Energy Audits	37	24	6	16	24	18	15	16	24	14	11	16	13

Selection of Regularly Reported Performance Metrics (Quarterly)

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Objective	Strategy	Description	Goal	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Fiscal Stewardship	Efficient & Effective City Services	% Public Record's Requests completed within 3 days	90%	100.0%	90.0%	90.0%	90.0%	90.0%	85.0%	90.0%	85.0%	68.0%	No data	No data	No data
		Utility Billing Volume of calls	-	18,028	18,936	24,003	23,424	21,861	18,496	17,861	26,600	15,461	16,336	18,753	21,396
		Utility Billing avg. Customer call wait time (minutes)	< 5	4:10	3:32	4:03	4:49	3:26	2:13	4:49	3:10	2:27	2:20	3:00	6:53
		Fleet availability uptime	> 95%	98.2%	98.4%	98.3%	98.1%	98.1%	98.2%	98.1%	97.9%	97.9%	97.6%	97.9%	98.2%
		% Tickets completed within SLA	0.0%	0.0%	0.0%	0.0%	no data	81%	83%	77%	78%	73%	75%	78%	80%
	Fiscal Mgmt.	% Annualized Blended Rate of Return on Investments	-	1.17%	1.43%	1.48%	1.79%	no data	1.57%	1.69%	1.82%	no data	1.00%	1.89%	1.83%
		WP Electric Rates Compared to State Avg.	< 105%	96.22%	95.65%	95.21%	95.29%	96.35%	97.45%	98.67%	99.54%	100.02%	100.03%	99.82%	99.67%
Public Health & Safety	Police Svs.	# of 911 Calls Received	-	5,612	5,536	6,746	6,134	6,189	5,774	6,068	5,819	5,642	5,881	5,938	6,268
		911 Calls Answered within 10 Seconds	95%	98%	97%	98%	97%	97%	97%	97%	99%	96%	97%	97%	96%
		Priority #1 - Emergency Calls for Service	-	51	61	66	73	53	52	64	58	56	45	55	48
		Priority #1 Response Times	< 3 min	2:23	2:39	2:29	2:19	2:34	2:38	2:49	3:06	2:20	2:23	2:03	2:49
	Fire Svs.	Total calls for service (Fire, EMS, Tech, HAZ)	-	1,297	1,337	1,308	1,392	1,287	1,317	1,282	1,241	1,226	1,243	1,278	1,245
		Total response time at the 90th percentile (Fire) Distribution	12:20	8:35	9:50	7:00	10:52	13:05	12:10	10:31	11:32	10:28	11:11	8:06	8:52
		Total response time at the 90th percentile (EMS) Distribution	12:00	8:24	8:40	8:31	8:45	9:02	8:49	8:25	8:04	8:35	6:44	7:28	7:04
		% of patients with a Return of Spontaneous Circulation	30%	28%	66%	33%	40%	25%	30%	29%	25%	0%	25%	20%	14%
	Code Compliance	% of complaints brought to compliance	90.0%	29.9%	13.1%	44.1%	37.4%	95.0%	97.0%	94.0%	97.0%	97.6%	98.0%	98.4%	98.8%
Investment in Public Assets & Infrastructure	Water Svs.	Wastewater Collection Sewer overflows (1,000/gal)	0	0	0	0	0	0	0	0	0	0	0	0	0.9
		Utility Maintenance Sewer overflows (1,000/gal)	0	0	0	0	2	1	0	0	2	1.4	0.9	6.9	0
	Lakes	Avg Lake Clarity Chain of Lakes (ft depth)	> 6.5	7	9.3	5.7	6.7	6.9	8.46	8.27	9.02	6.9	8.2	5.1	10.2
	Enhance Transportation	SunRail Ridership (avg. daily ridership)	0	401.5	441.2	313.4	289.9	323	360.2	320.9	444.8	503.5	602.2	482.3	520.4
	Electric Integrity	SAIDI Minutes (12 mo rolling sum)	< 60	58.86	35.81	36.57	34.59	25.56	25.35	11.16	12.52	21.25	23.13	25.13	20.42

Selection of Regularly Reported Performance Metrics (Annual)

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Objective	Strategy	Description	Goal	FY15 Year End	FY16 Year End	FY17 Year End	FY18 Year End	FY19 Year End
Exceptional Quality of Life	Parks & Rec	Park Acreage actively maintained	10 acres per 1000 residents	346.1	346.1	346.1	395.5	395.5
		Park Acreage per 1,000 people	10	11.9	11.8	11.8	13.1	13.1
Fiscal Stewardship	Forward Thinking Fiscal Management	General Fund Revenue projections actual received vs. orig. budget	99% - 101%	100.30%	102.40%	105.70%	105.10%	105.14%
		General Fund Expenditure projections actual expended vs. revised budget	< 100%	99.60%	99.50%	99.70%	98.80%	100.20%
		Budget GFOA Award received	Yes	Yes	Yes	Yes	Yes	Yes
		CAFR GFOA Award received	Yes	Yes	Yes	Yes	Yes	Yes
		Unencumbered General Fund Reserves	-	11,043,046	8,044,529	9,690,512	13,547,366	15,877,903
		City Debt Service Rating	>=Aa-	Aa1	Aa1	Aa1	Aa1	Aa1
		Electric Debt Coverage Ratio	> 2.75	3.01	2.55	1.81	2.71	2.65
		Electric Days Working Capital Available	> 45 days	53.4	69.3	44.5	42.8	41.5
		Water Utility Days Working Capital Available	> 45 days	196.3	216.1	199.9	223.6	205.5
		Water Utility Debt Coverage Ratio	1.25	2.02	1.98	1.99	1.92	2.09
		CRA TIF/Debt Ratio	1.50	1.59	2.00	2.53	2.90	3.26
	Efficient & Effective City Services	Workers Comp Experience Mod #	< 0.8	0.75	0.73	0.7	0.75	0.81
		Utility Billing % collection loss (bad debt)	< 0.5%	0.12%	0.11%	0.19%	0.10%	0.12%
		Per Capita Cost of Parks and Recreation per Day	< $0.50	$ 0.43	$ 0.42	$ 0.40	$ 0.51	$ 0.52
		Parks Operations Cost Recovery %	> 25%	38%	30%	36%	30%	34%
		Parks Maintenance Cost Per Acre	$ 8,500	$ 7,679	$ 7,367	$ 7,851	$ 8,207	$ 8,525
Public Health & Safety	Police Svs.	% Change in Local Crime Rate vs. County	< 0%	-3.00%	6.30%	-1.20%	-12.50%	2.2%
Investment in Public Assets & Infrastructure	Water Svs.	Distribution System Unaccounted for Water	< 5%	8.33%	6.69%	4.69%	6.84%	7.12%
		Conformance to Wastewater Guidelines (State & Fed)	100%	100%	100%	100%	100%	100%
		Conformance to Drinking water Guidelines (State & Fed)	100%	100%	100%	100%	100%	100%
	Electric Integrity	New Undergrounded Miles completed	5.0	3.2	6.2	6.1	5.8	5.2
	Corridors	Avg Paser Road Index (% of roads at PASER 5 or above)	> 85%	90%	90%	90%	90%	99%
		Avg Brick Road Rating (% above level 2)	> 85%	90%	90%	90%	90%	96%
	Transportation	Road Miles Repaved	> 7	-	6.40	3.71	8.34	7.79