



PERFORMANCE MEASURES

Performance Measures

In June of 2011 the City Council, assisted by a professional facilitator, met in a work session and reaffirmed vision, mission and three top priority goals for the next two to three years.

Vision: To be a quality residential community balanced with an environment for planned economic vitality.

Mission: Be responsive to the needs of the community
Demonstrate excellent customer service in an efficient manner
Foster economic growth
Provide a safe and friendly community environment
Protect the vitality of neighborhoods
Encourage citizen involvement

In order for the city to achieve this vision, the mission statements were established to provide direction to the staff. As a reflection of the vision and mission statements, three critical focus areas were identified.

Critical focus areas:

Economic Development:

- **GOAL:** Develop a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.

The objectives for this goal are as follows:

- ❖ Create a Central Bedford Development Zone
- ❖ Develop plans to improve vacant or underutilized commercial property
- ❖ Develop plans to transition existing shopping centers

City Codes:

- **GOAL:** Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.

The objective for this goal is as follows:

- ❖ Enforce and as necessary upgrade ordinances in order to promote and continuously improve:
 - Health
 - Safety
 - Overall appearance of the community

Budget:

- GOAL: Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.

The objectives for this goal are as follows:

- ❖ Resources for support of economic development
- ❖ Code enforcement
- ❖ Parks and recreation
- ❖ Investment in staff satisfaction
- ❖ Library
- ❖ Roads/Drainage/Water

City staff is developing a comprehensive timeline and action plans in order to manage projects that address these critical focus areas. This budget may require strategic realignment of current resources in order to implement these action plans. Other items may require further Council discussion through work sessions, so that the Council can establish a clear policy on each issue, provide staff with direction for further action, allocate necessary resources and progress toward these goals during FY 2013-2014.

The Council Mission column directs the reader to a specific statement outline within the Mission Statement.

The Critical Focus column outlines the specific area the council has designated as a critical focus/goal.

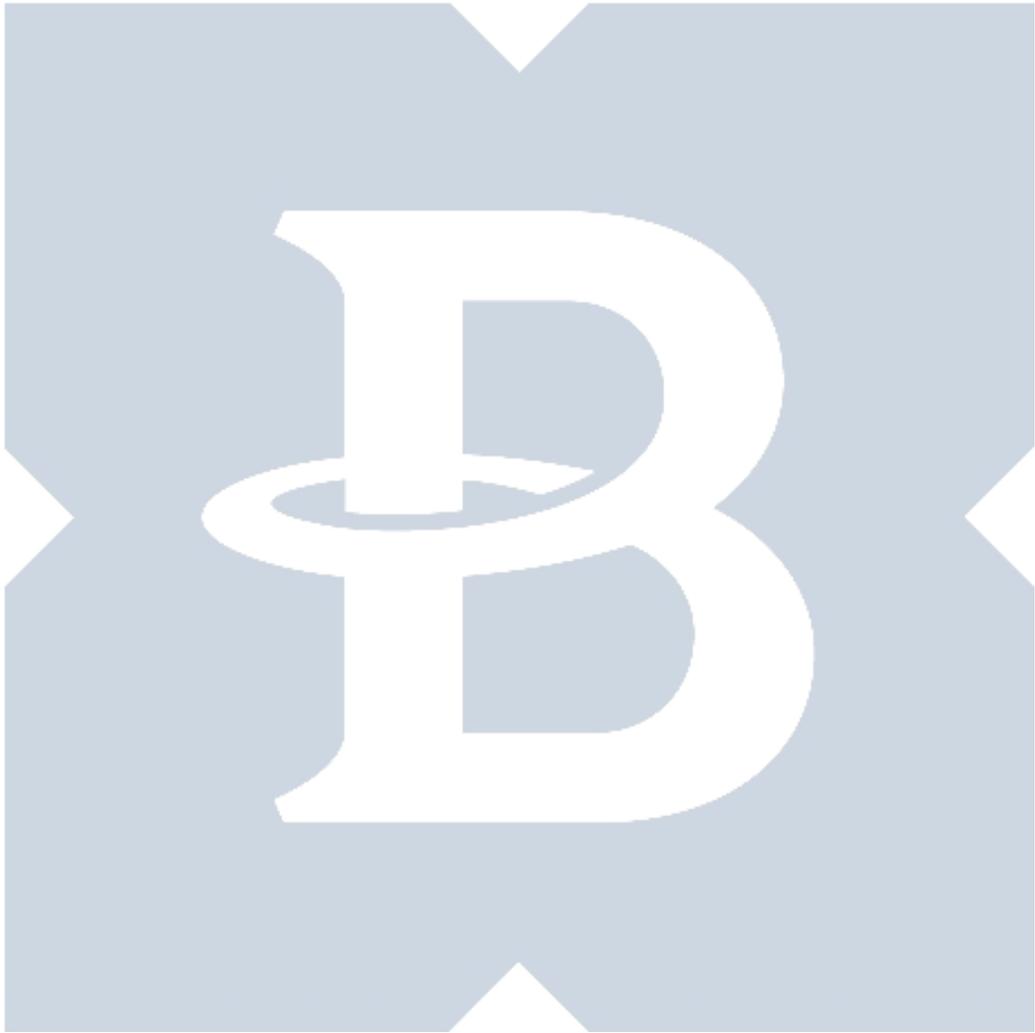
City of Bedford Strategic Plan

Vision: To be a quality residential community balanced with an environment for planned economic vitality.

- Mission:**
1. Be responsive to the needs of the community.
 2. Demonstrate excellent customer service in an efficient manner.
 3. Provide for a safe and friendly community environment.
 4. Foster economic growth.
 5. Protect the vitality of neighborhoods.
 6. Encourage citizen involvement.

**Critical
Focus:**

1. Develop a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.
 - a) Adopt business friendly policies.
 - b) Update the comprehensive plan including creating strategies for specific site locations.
 - c) Continue to develop a business strategy for economic development.
 - d) Create a strategy to maximize potential benefits of the 183 expansion.
2. Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.
 - a) Enforce and as necessary upgrade ordinances in order to promote and continuously improve:
 - Health.
 - Safety.
 - Overall appearance of the community.
3. Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.
 - a) Resources for support of economic development.
 - b) Code enforcement.
 - c) Parks and recreation.
 - d) Investment in staff satisfaction.
 - e) Library.
 - f) Roads/Drainage/Water



General Government

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,2	3	Percent of Open Records requests responded to within 10 days	99%	100%	99.15%	100%
1,2	3	Percent of Open Records requests responded to within 5 days	89%	91%	89.46%	95%
1,2	3	Average # of days to process alcohol permit requests	0.62	0.94	0.6	3
1,2,6	3	Percent of City Council meeting agendas and legal notices published on time and without error	100%	100%	100%	100%
2,6	3	Percentage of minutes approved without correction	100%	100%	94%	100%
1,2	3	Percent of liens responded to within 5 working days	100%	100%	100%	100%
2,6	3	Cost per election/runoff	\$6,595	\$13,968	5,909	\$10,000
2	3	Cost per box - records destruction	\$3.96	\$4.00	\$4.27	\$3.75

Support Services

Information Systems

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/14 Target
2	2	Total percent of network "up time"	100%	100%	100%	100%
2	2	Percent of work orders completed in 24 hours	92%	95%	95%	90%
2	2	Average time to respond to service requests (minutes)	15	15	15	15
2	2	Percent of time spent on system backup	12%	12%	12%	12%

Human Resources

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/14 Target
1	3	Employee compensation as a percent of revenue	35%	34.6%	32%	42%
1	3	Employee benefit cost as a percent of revenue	10.0%	9.8%	11%	11.0%
1	3	Percentage of disciplinary action escalating to a grievance	11.3%	4.3%	1%	1.0%
1	3	Percentage of disciplinary action escalating to termination of employment	1.0%	0.7%	0.75%	3.0%

Facilities Maintenance/Risk Management

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/14 Target
2,3	2,3	# of facility maintenance requests responded to within 24 hours	100%	93%	96%	100%
2,3	2,3	Percentage of facility repairs completed in 3 working days	74%	75%	73%	51%

Development

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2,4	1	Average time to process zoning applications (days)	45	56	60	60
2,4	1	Average time to process plat applications (days)	21	21	21	21
2,4	1	Average time to process variance applications (days)	30	30	30	30
2,4	1	Average time to process site plans (days)	21	21	60	21
2,4	1	Percent of existing business contacted	26%	39%	31%	30%
2,4	1	Ratio of potential business contacted to new businesses established	2:1	4:1	3:1	6:1
2,4	1	Average time to process Demographic requests (days)	1	2	1.75	3
2,4	1	Average time to process site location/profile packet requests (days)	3	3.5	2.75	5
2,4	1	# of new businesses vs. C.O. applications	53%	50%	47%	52%

Administrative Services

Finance

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,4	2,3	Unqualified Audit Opinion	Yes	Yes	Yes	Yes
2	3	Quarterly financial reports submitted to City Council	4	4	100%	3
2	3	Monthly budget reports by the 15th working day of the month	100%	100%	96%	100%
2	3	Purchase card volume as a percentage of total A/P processing	9.9%	16.9%	13.7%	17.0%
1,2,4	2,3	GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
1,2,4	2,3	GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
1,2	3	General obligation debt per capita	\$708	\$984	N/A	\$1,164

Customer Service

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2	3	Expenses per water/sewer customer	\$67.00	\$66.00	\$76.14	\$62.00
2	3	Collection rate (water and sewer)	95%	94%	93%	99%
2	3	Percent of water & sewer AR < 30 days old (current)	91%	92%	94%	90%

Municipal Court

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2	3	Cost per court citation processed	\$27.74	\$29.39	\$35.90	\$30.40
2	3	Citations per court FTE	1,024	960	3,125	3,756
2	3	Percent of outstanding warrants cleared	18%	18%	16%	23%

Teen Court

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2	3	Cost per Teen Court Referral	\$238.00	\$204.22	\$ 201.88	\$200.00
2	3	Percentage of total referrals per City				
		Bedford	29.5%	24.1%	22.5%	25.0%
		Hurst	30.1%	32.9%	33.0%	35.0%
		Euless	40.3%	42.9%	44.0%	43.0%
2	3	Percentage of cases on docket per City				
		Bedford	28.5%	23.0%	23.0%	24.0%
		Hurst	30.0%	32.4%	32.0%	31.0%
		Euless	41.5%	44.6%	45.0%	44.0%
2	3	Percent change in total cases from previous year	-23.5%	10.7%	-8.0%	8.0%
2	3	Percentage of cases by class				
		Class I	5.0%	5.5%	4.0%	5.0%
		Class II	20.8%	18.4%	22.0%	21.0%
		Class III	15.4%	17.4%	16.0%	17.0%
		Class IV	58.8%	58.7%	58.0%	57.0%
2	3	Resolution of cases				
		Dismissed	62.1%	59.1%	61.6%	61.0%
		Terminated	29.4%	31.7%	29.0%	30.0%
		Terminated thru Failure to Appear or Pay	8.5%	9.1%	7.3%	9.0%
2	3	Number of Community Service Hours Completed	15,865	17,845	15,824	18,000

Police

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,2	3	% of time open records requests processed within 5 working days	99%	99%	98%	95%
2	3	Number of complaints sustained against employees	7	8	10	15
2	3	Percent of all complainants provided written notification of investigation findings within 7 days of adjudication of the	100%	100%	100%	100%
1,2,3	2,3	Number of certified and civilian employees per 1,000 population	2.5	2.5	2.7	2.8
1,2,3	2,3	Percent of Priority 1 calls processed within 60 seconds	100%	83%	41%	100%
1,2,3	2,3	Dispatch to arrival Priority 1 response time (minutes)	4:55	4:40	5:44	5:00
1,2,3	3	Part 1 violent case clearance rate compared to national average	67%	68%	68%	45%
1,2,3	3	Part 1 property case clearance rate compared to national average	12%	13%	15%	17%
1,3	2,3	Number of vehicles towed for FMFR	810	476	271	575
1,3	2,3	Ratio of vehicles towed for FMFR to # of citations for FMFR	53%	46%	34%	35%
1,2,4,5	1,2,3	Percent of self-initiated vehicle code violations	70%	60%	54%	75%
1,2	3	Average number of open cases per investigator	51	32	26	55
1,2,6	3	Percent of accident reports obtained on-line	79%	79%	75%	63%
2,3	3	Percentage of employee turnover attributed to dissatisfaction with the Dept.	0%	0%	6%	0%
2,3,4,5	1,2	Percent of code violations handled proactively	77%	81%	84%	74%
2,3,4,5	1,2	Number of code enforcement cases per officer	110	147	150	200

Fire

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2,3	1,2,3	EMS Response Time (minutes)	3.71	3.87	4.19	4.05
2,3	1,2,3	Fire Response Time (minutes)	3.41	3.41	4.25	4.01
2,3	1,2,3	On scene time - trauma (minutes)	16.90	16.77	16.72	16.22
2,3	1,2,3	On scene time - medical (minutes)	17.40	18.04	17.60	18.26
3	2	Number of exposures (% exposed per 100 patients)	0.04%	0.00%	0.07%	0.44%
2,3	1,2,3	Percent of Fire inspections complete within the quarter	27%	28%	33%	10%
2,3,4	2	Percentage of population visited for Smoke Alarm program	1%	2%	2%	4%
2,3,4	2	Percentage of population attending educational programs	4%	8%	10%	10%
2,3	2	Cost per run/incident	\$830.00	\$771.00	\$781.44	\$744.60
2,3	2	Out of service percentage 10% of Fire/EMS calls covered by reserve apparatus	9.5%	8%	11%	10%
2,3	1,3	Cost per plan review	\$143.00	\$163.00	\$245.50	\$66.00
2,3	1,3	Average processing time per permit issued (hours)	1.63	1.50	1.50	1.50
2,4	1	Average # of days to review residential plans	5	5	5	5
2,4	1	Average # of days to review commercial plans	10	10	10	10

Public Services

Fleet

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
<u>2</u>	<u>3</u>	Percent of preventive maintenance work on schedule (Fleet)	100%	100%	100%	100%
<u>2</u>	<u>3</u>	Cost per unit for preventive maintenance (Fleet)	\$96.44	\$57.43	\$74.92	\$200.00
<u>2</u>	<u>3</u>	Fleet cost per vehicle mile (less fuel cost)	\$0.19	\$0.09	\$0.08	\$0.19

Streets

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
<u>1,2,3</u>	<u>3</u>	Percent of street service calls responded to within 24 hours	100%	100%	100%	100%
<u>1,4,5</u>	<u>3</u>	Percent of lane miles improved by preventive maintenance	56%	69%	20%	37%
<u>2,3</u>	<u>2,3</u>	Percent of signal preventive maintenance completed on schedule	100%	100%	100%	100%
<u>2,3</u>	<u>2,3</u>	Percent of Opticom devices inspected monthly	100%	100%	100%	100%

Engineering

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
<u>2</u>	<u>1,2,3</u>	Percent of construction inspections done within 3 days	100%	100%	100%	100%
<u>5</u>	<u>2,3</u>	Percent of projects that pass two year warranty inspections without major defect	100%	100%	100%	100%
<u>1,5</u>	<u>3</u>	Percent of CIP projects completed within contract time period	95%	94%	96%	90%

Water & Wastewater

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,2,3	2,3	Total number of sewer main stoppages per mile	0.11	0.07	0.10	0.16
4	3	Percent of water unaccounted for	14%	6%	4%	8%
1,2,3	3	Water main breaks per mile	0.064	0.075	0.08	0.12
1,2	3	Percent of meters replaced annually - < 2 inch	0.005%	5%	0.003	10%
1,2	3	Percent of meters replaced annually - > 2 inch	0.0004%	0.048%	0.004	2%

Stormwater

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,3	2,3	Mosquito control cost per mile of waterway	\$3.68	\$7.13	\$1.71	\$5.00
1,2,3	3	Percent of stormwater service calls responded to within 24 hours	100%	100%	100%	100%

COMMUNITY SERVICES

Library

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,2	3	Materials expenditure per capita	\$2.05	\$3.78	\$3.19	\$3.00
1,2	3	Operating hours per week	59	59	59	59
1,2	3	Collection turnover rate	3.31	5.46	5.15	4.50
1,2	3	Circulation per capita	6.45	11.80	11.93	10.00
1,2	3	Visits per capita	3.32	5.40	5.20	4.5
1,2	3	Program attendance per capita	0.24	0.39	0.59	0.25
1	3	Wages and benefits as percent of operating expenditure	74%	71%	71.6%	75%
2	3	Facility expense per square foot	\$28.10	\$27.63	\$30.84	\$57.80
2	3	Circulation per FTE	19,582	34,175	29,494	28,131
2	3	Circulation per hour	193.72	195.74	195.13	215.52
2	3	Operating cost per operating hour	\$398.81	\$373.70	\$420.68	\$459.58
2	3	Operating cost per item	\$6.71	\$10.42	\$2.32	\$9.56
2	3	Salaries/wages per capita	\$10.76	\$15.88	\$18.42	\$15.20
2	3	Customer satisfaction rate (average)	87.1%	91.7%	93.0%	88.4%
		Ability of staff to quickly assist patrons	84.5%	92.6%	93.2%	90.2%
		Friendliness of staff	90.1%	89.5%	92.9%	90.1%
		Knowledge of staff	86.6%	93.1%	93.0%	84.7%

Parks

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2,3	2,3	Cost per hour spent on plant maintenance	\$29	\$29	\$29	\$40
2,3	2,3	Percentage of park facility repairs completed in 3 days	100%	100%	99%	98%
1,2,3,4,5	3	Average days in between mowing	7	7	7	7
1,2,3	3	Safety percentage of playgrounds	100%	100%	100%	100%
3	3	Frequency of park acreage inspected	Weekly	Weekly	Weekly	Monthly
1,2,3,4,5	3	Cost per acre mowed (annual)	\$119	\$119	\$119	\$119
2	3	Percent of mowing contracted	56%	56%	56%	56%

Recreation

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
2,3	2,3	Percent of maintenance requests addressed within 24 hours	100%	100%	100%	100%
2	3	Percentage cost recovery on recreation programs and events	76%	64%	69%	92%
2	3	Customer satisfaction rate from league teams	99%	100%	N/A	100%
2	3	Percent return rate on league participation (per league)	63%	25%	N/A	99%
1,2,4	3	Resident vs. non-resident rentals	32%	44%	45%	60%
1,2	3	Average response time to cable complaints (hours)	24	24	24	24
1,2	3	Cost per website hit	\$0.05	\$0.05	\$0.06	\$0.10
2	3	Average cost to maintain/update websites	\$5,986	\$5,343	\$5,384	\$6,000
2	3	Average cost of newsletter production	\$14,623	\$7,642	\$14,006	\$9,000
2	3	Percent website hits vs. population (# of households)	934%	967%	829%	500%
2	3	Percent of airing to cable channel error free	100%	99.8%	100%	100%

Aquatics

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
1,2,3	2,3	Percent of time pool is closed due to maintenance vs. scheduled time open	0%	5%	5%	2%
3	3	Percent of return employees (seasonal)	61%	70%	46%	50%
3	3	Percentage of safe swimming experiences	99%	99%	98%	99%
2,3	3	Average cost to operate per hour (Aquatics)	\$473	\$350	\$325	\$450
1,2,4	3	Resident vs. non-resident attendance (Aquatics)	60%	53%	50%	60%

Tourism

Council Mission	Critical Focus	Performance Criteria	2010/2011 Actual	2011/2012 Actual	2012/2013 Projected	2013/2014 Target
<u>2</u>	<u>3</u>	Percentage cost recovery on festivals	42%	45%	48%	35%
<u>6</u>	<u>3</u>	Percentage of volunteer hours to paid hours	14%	15%	11%	2%