



WORK/STUDY AGENDA
SPRINGVILLE CITY COUNCIL MEETING
JULY 09, 2019 AT 5:30 P.M.
City Council Chambers
110 South Main Street
Springville, Utah 84663

CALL TO ORDER- 5:30 P.M.

COUNCIL BUSINESS

1. Calendar

- Jul 16 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- Jul 24 - Pioneer Day Observed (City Offices Closed)
- Aug 06 - Work/Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
- Aug 13 - Work/Study Meeting 5:30 p.m.

2. MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS

- a) Discussion with Department Directors
- b) Commission, Board and Committee Minutes
 - i. Arts Commission minutes from March 12, 2019
- c) Mayor and Council Reports

4. CLOSED SESSION, IF NEEDED - TO BE ANNOUNCED IN MOTION

The Springville City Council may temporarily recess the regular meeting and convene in a closed session to discuss the character, professional competence, or physical or mental health of an individual, pending or reasonably imminent litigation, and the purchase, exchange, or lease of real property, as provided by UCA 52-4-205.

5. ADJOURNMENT

CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE - POSTED 07/05/2019

In compliance with the Americans with Disabilities Act, the City will make reasonable accommodations to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please contact the City Recorder at (801) 489-2700 at least three business days prior to the meeting.

Meetings of the Springville City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-207. In such circumstances, contact will be established and maintained by telephone or other electronic means and the meeting will be conducted pursuant to Springville City Municipal Code 2-4-102(4) regarding electronic meetings.

s/s - Kim Crane, CMC, City Recorder





Commissioners in attendance: Daryl Tucker, Patrice Bolen, Julie Ahlborn

Excused: Debbie Allred, Ellen Anson (Secretary)

Staff in attendance: Museum Director Dr. Rita Wright

City Council Representative: Jason Miller

CALL TO ORDER

Mr. Tucker called the meeting to order at 7:11 and welcomed Rita Wright and Jason Miller

INVOCATION

The invocation was offered by Julie Ahlborn.

PUBLIC COMMENT

There was no public comment.

APPROVAL OF THE MINUTES

A quorum was not present, so the previous meeting minutes were not moved for approval.

CHAIR'S REPORT

Arlene Bailey has indicated the April "Messiah" community concert will go on as previously approved for a grant by the commission and the Springville City Council.

Previous discussion of an Arts Commission Facebook page was deferred to the next meeting so that questions regarding its implementation can be answered by Trevor in the City offices.

OTHER BUSINESS

A discussion was had on what should be done with the statues at the Arts Park. The statue closest to the stage area is in serious disrepair and needs to be fixed and the donor plaques on its base have been falling off due to inadequate mounting issues. It was discussed that money available in the Arts Commission grant budget be used for the repairs and the possibility of relocating the statue was also part of that discussion. Director Wright made some suggestions of where the donor plaques might possibly be moved to another location on the walls of the Arts Park stage building and further discussions with Sean Orton of the Parks Department will be had in making a final decision on the subject.

It was pointed out by Councilman Miller that the possibility exists for putting a question on the election ballot next fall to determine whether the citizens of Springville would support a "RAP" tax (Recreation, Arts and Parks) which could potentially make more money available to support

the Arts Commission and other community projects that fall under the category. It would require a very modest increase in sales taxes which, according to Councilman Miller, would equate to about “a penny on every ten dollars taxed.” Director Wright commented that this type of tax is what funds the SCERA programs in Orem. Those in attendance indicated great support for the idea.

Councilman Miller also reminded the commission that now that the City Source Newsletter no longer includes a calendar, there is more room for us to promote our programs and solicit more involvement by volunteers, including adding more members to the commission. Chair Tucker indicated he will follow up and contact the person in charge of the newsletter and submit more articles and notices there.

A new grant request was received from Bill Brown at the Brown Art Gallery on Main Street for an art show featuring paintings by members of the Springville Senior Citizens’ Center. The show will be held during Art City Days and will be juried with prizes awarded to the winning painters. The grant request is for \$400. The gallery will not charge entry fees to the artists.

Julie asked a question regarding the Mountain West Arts Conference and whether the Arts Commission will be able to send a couple of representatives this year. Rita said there is approval for two people to attend and the invitation will be extended to all commissioners to see who will have interest in attending.

Our next Arts Commission will be held on May 14, 2019.

ADJOURNMENT

Meeting was adjourned at 7:55 pm

1 THESE ARE THE MINUTES OF THE MAYOR'S ECONOMIC ADVISORY
2 COMMISSION MEETING HELD ON TUESDAY April 30, 2019 AT 7:00 P.M. AT THE
3 CIVIC CENTER, 110 SOUTH MAIN STREET, SPRINGVILLE, UTAH.

4
5 Committee members in attendance: Mayor Richard Child, Robert Anderson, Melanie
6 Bott, Shirlene Jordan, Larry Lamb, Chairman Luiz Muzquiz, Rick Salisbury, and
7 Councilmember Mike Snelson.

8 Staff in attendance included: City Operations Manager Rod Oldroyd, Deputy City
9 Recorder Jennifer Grigg

10 Committee Members absent: Shannon Kallaker, Glen Evans, Eric Riddle and
11 Community Development Director Glen Goins.

12
13 **Call to Order**

14 Chair Muzquiz brought the meeting to order at 7:02 p.m. and welcomed
15 everybody.

16 **Items of Business**

- 17 1. Councilmember Snelson moved to approve the minutes from the Mayor's
18 Economic Advisory Commission Meeting on January 22, 2019. Mr. Anderson
19 seconded the motion, and all voted aye.

20 Councilmember Snelson brought up a question from Mrs. Kallaker about
21 increasing foot traffic on Main Street to revitalize our historic downtown district. He
22 stated the only way to revitalize downtown is to bring people downtown. People say they
23 do not want multi-family housing on the Allen's property, but everyone wants to revitalize
24 downtown. Mr. Oldroyd stated only 6 of the 18 downtown businesses joined the
25 chamber. He said our downtown is unique. The Brown family rebuilt their art gallery with
26 insurance money and added their own \$100,000 out of pocket. Mrs. Jordan listed the
27 downtown businesses that refused to join the chamber. Mr. Muzquiz said the city does
28 not have control over property, owners do.

- 29 2. Discussion on Allen's property

30 Mrs. Jordan asked if the Allen's property is zoned for residential. Councilmember
31 Snelson answered the zoning is the same as historic downtown with retail on the first
32 floor and residential apartments above. Mr. Muzquiz compared it to the Wells Fargo
33 Building in Provo. Councilmember Snelson referred to a Salt Lake City development that
34 is residential over commercial, walkable and has greenspace with a parking garage,
35 possibly automated, all on two acres. The Allen's property is four acres. Mr. Oldroyd
36 looked at the parcel map and the Allen's building itself is larger than an acre. It was
37 advertised for about 3.5 million dollars. He said the buyer came in to the city and will be
38 good to work with. Chair Muzquiz asked about revitalizing downtown Springville. Mr.
39 Salisbury said there is no parking downtown. Councilmember Snelson said there needs

40 to be enough people getting there on foot. The Fox Ridge Condos development at old
41 Westside Elementary might add walking traffic to downtown. There will be retail at that
42 development as well. Mr. Salisbury asked about traffic in and out of that development.
43 Mayor Child said it will be right in and right out. Chair Muzquiz asked about Driven Auto
44 Sales moving. Councilmember Snelson said the state is redesigning that intersection.
45 Mayor Child gave some details about the proposed changes. He said traffic will go down
46 700 South and 170 West.

47 Councilmember Snelson said there will be a middle school on the south side of
48 700 South in the west fields. He stated the real question is how to make Main Street
49 walkable and vibrant. The answer is the downtown businesses need to get involved. Mr.
50 Oldroyd said the theater would help bring foot traffic, but it needs parking. If the theater
51 does not succeed, the city could buy it and make a parking lot. The owner of the
52 Cottages, in California, called when Allen's was listed for sale to make sure the area
53 would stay nice. Chairman Muzquiz said times have changed and it is hard to get kids to
54 play outdoors. Councilmember Snelson stated that urban planners say the reality is we
55 cannot build enough roads to keep up with growth. We are moving toward a more
56 walkable business district. Mr. Lamb suggested the empty property east of Springville
57 Meat as parking.

58 Mr. Oldroyd started his presentation, detailing some of the questions on the
59 agenda. He listed Springville accolades. Allen's property is the most asked business
60 question. Kornwasser is the LA developer that bought the property. They also bought
61 Fort Union shopping center and Nordstrom Rack in Orem. Another common question is
62 who owns the property in front of Smith's. Stuart Adams and his brother own it. Dallas
63 Hakes, Mapleton Mayor, owns Quick Quack Car Wash. The property next to Smith's is
64 also owned by Smith's. JCW's was interested in coming to Springville, but they won't
65 rent property. Mountain America and a custard and gelato place named Zeppie's are
66 also coming.

67 Mr. Oldroyd continued by stating the city is taking lease payments on the
68 Rivoli/Villa theatre. The Heritage Funeral Home looks nice on North Main Street. The
69 Main Street buildings that were remodeled by Jeff Mills look nice. Mr. Oldroyd
70 suggested sidewalk sales. The businesses need to work together. Mr. Muzquiz asked if
71 there is something the city could do to make it easier for the Main Street businesses.
72 Councilmember Snelson said I think we can do something about sidewalk sales. Mayor
73 Child said signs are allowed in a different area without the park strips. Councilmember
74 Snelson said council is working on that. Mr. Oldroyd continued by stating sales tax is up
75 2%. Springville received \$5.7 million in sales tax. Mayor Child said Royal Electric is one
76 of the highest sales tax contributors. Wavetronix and Mr. Salisbury are adding to the
77 west side. The transfer station is moving about a mile away into Spanish Fork. Love's
78 Truck Stop wants that property. Driven Auto Sales is moving to the corner at the

interchange. There are lots of office warehouses. There is a golf business where Scuba Ted's was. The Modera building sold to a firm in California. Neways is moving into their warehouse. Farmers are selling their farms in the west fields. The Utah School for the Deaf and Blind is building by the Clyde Recreation Center. There will be a new middle school east of Meadow Brook Elementary. Mr. Salisbury is building a retail container building on the corner of his Legends property. It will be a destination. Mr. Salisbury said Director Goins has been very helpful in this project. Mrs. Jordan asked about Mr. Salisbury's cool building on Main Street. He answered there are many inquiries, but there is no parking. Mayor Child said there will be a corridor that will be funded by 2022 and built in 2023-2024 for the interchange at 1600 South from I-15 to SR 51, ending at the T-Bone Restaurant. The second phase connecting to Hwy 89 in Mapleton will come in 5-6 years. The closest railroad to I-15 will be the track for FrontRunner. The Tintic line removal project received more funding recently. He said Spanish Fork is as happy with the removal of the Tintic line as Springville. Mr. Oldroyd said there is another auto parts company looking to build on 1600 South. Councilmember Snelson said the train that is using the Tintic line once a week will be rerouted to the Frontrunner track. Mayor Child said the lines will combine on 400 West and there will be 400 feet of new track to connect the Tintic to those rail lines. Councilmember Snelson said there will be a trail through Jessie's Brook.

3. Review Wavetronix and the proposed road changes

Councilmember Snelson asked about the Wavetronix road. It will come off 1750 West and head north near I-15. DWR is concerned about where it will cross the creek. A culvert is already there and will be cheaper than a bridge. Deputy Recorder Grigg said the city engineer, Jeff Anderson said the line showing the proposed road on the transportation master plan map is just the arc the road needs to take, not the official design of the road. There will be thousands of employees at Wavetronix.

Mr. Oldroyd passed out samples of the new golf balls. He read Director Goins' report on the Wavetronix roundabout. It needs to be big enough for tractor trailers to clear the roundabout. It should be near the old Stouffer's outlet building. Mr. Muzquiz said Keith Snelson owns the property east of the old Stouffer's outlet property. Councilmember Snelson said it will get worked out.

4. Discuss business recruiting strategies and attracting big box business

Mr. Riddle asked how to attract big box business. Councilmember Snelson asked the members for comment. Mr. Muzquiz said he likes Costco in Spanish Fork. Councilmember Snelson asked do we really want to be like Spanish Fork. Chairman Muzquiz said the people say they want Costco while complaining about the lights on 400 South. Mr. Oldroyd answered developers must add residential roof tops and the city must offer incentives. Councilmember Snelson said social media chatters about why Spanish Fork getting that stuff. There are reasons like the church owns most of the

property and Spanish Fork has better demographics. It is not that Springville chased them away. Mr. Oldroyd said Spanish Fork had a developer and they had all the property. In Springville a developer would have to go to all the farmers and the church. In 8-10 minutes, Springville people can get to Costco or the Provo Mall. The church and the Boyer Company made a deal on the property near the freeway. Mr. Oldroyd said as he drives I-15, Springville is the best developable property from Salt Lake to Saint George. Mr. Salisbury said Larry H. Miller Corporation expects the developer to build a theatre and give it to them. Mr. Oldroyd said he and former Mayor Clyde worked to bring Springville a Larry H. Miller Theater.

~~5. Review Historic Downtown design standards in code~~

~~6. Review Economic Master Plan for the west side of town~~

These items have been postponed to the July 25, 2019 meeting. Councilmember Snelson asked Deputy Recorder Grigg to create an action list.

Adjournment

Mrs. Bott moved to adjourn the meeting. Mayor Child seconded the motion, and all voted aye.

Chair Muzquiz adjourned the meeting at 8:09 p.m.



Monthly Department Reports

1) Administrative Services

- a) Information Technology
- b) Recorder
 - i) Justice Court

2) Finance

- a) Accounting
- b) Treasury
 - i) Utility Billing

3) Springville Library

4) Hobble Creek Golf Course & Restaurant

5) Recreation & Community Events Department

- a) Community Events
- b) Clyde Recreation Center
- c) Recreation
- d) Senior Citizens

6) Legal

- a) Risk Management
- b) Prevention Coordinator/Youth Court
- c) Victim Advocate

7) Department of Buildings & Grounds

- a) Cemetery
- b) Facilities

- c) Canyon Parks
- d) City Parks
- e) Urban Forest

8) Community Development Department

- a) Building
- b) Code Enforcement
- c) Planning
- d) Business Licensing

9) Springville Museum of Art

10) Power Department

- a) Distribution
- b) Electrical Operations
- c) Generation
- d) Metering

11) Department of Public Safety

- a) Ambulance/EMT
- b) Emergency Preparedness
- c) Fire
- d) Police

12) Department of Public Works

- a) Engineering
- b) Streets/Solid Waste
- c) Culinary Water/Secondary Water
- d) Storm Water/Sewer

Information Services

Jun-19

Montly Metric	19-Jan	19-Feb	19-Mar	19-Apr	19-May	19-Jun	19-Jul	19-Aug	Average	Target
Number of computers - servers running up-to-date Sophos Security software. Computers 313 Servers 16	265	268	299	227	230	227			83%	100%
Total overall Cohesity data backup space		22.27 used of 29.24 TiB	25.4 TiB used of 28.9TiB	25.9 TiB used of 28.8TiB	26.1 TiB used of 28.8TiB	26.2 TiB used of 28.8TiB			85.50%	80%
Internet Performance Report: Goal is 400 Mbps download speed.	Down Mbps - 266	Down Mbps - 329	Down Mbps - 451	Down Mbps - 481	Down Mbps - 542	Down Mbps - 505			Down Mbps average - 429	400 Mbps
	Uptime 100%	Uptime 100%	Uptime 100%	Uptime 100%	Uptime 100%	Uptime 100%			Uptime 100%	100%
Number of help tickets received.	72	59	64	65	69	61			65	60
Number of support tickets worked on Not received through Track It	73	41	32	27	36	28			40	30
Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Average	Target
Number of allowed email vs blocked. Allowed emails average per day.	NA	NA	119597 / 147,531 YTD 895 emails per day.	248,448 / 354,559 YTD 951 email per day.	405,685 / 511,296 YTD 1,188 email per day.					n/a
Number of ransomware attacks stopped by Sophos	NA	1	1	0	0			0	0	0
Number of Phishing test conducted / employees caught / training completed.	NA	NA	3/6/2 YTD							n/a
Successful off-site 45 day backup	100% CVE	100% CVE	100% MS Azure	100% MS Azure	100% MS Azure				100%	100%
% City-wide network uptime.		98%	99%	99%	99%				99%	100%
LOC Printer usage cost by year.	\$16,377	\$19,404	\$11,427	\$5,799.00					\$15,735.00	\$17,500
Desktop computers replaced by year vs actual number of desktops	62/325 %19	64/326 %20	81/326 %24	87/350 %24					24%	25%
Ipad Tracking	NA	NA	44 Ipads	47 ipads					45.5	40
Cell phone usage & IPad cost by year.	Cell: \$36,858 Ipad: Included	Cell: \$38,958 Ipad: \$9,480	Cell: \$34,889 Ipad: \$8,521					Cell: \$36901 Ipad: \$9000		Cell: \$36901 Ipad: \$9000
# of servers replaced by year vs actual number of servers	19/4	20/4	20/3							4
Number of devices support by number of IS employees	NA	NA	1,321 / 3 FTE							n/a
Department budget as a percentage of City wide operating budget	\$367,383 / \$15,238,655 2.4%	\$383,917 / \$21,021,699 1.8%	\$384,994 / \$23,435,427 1.6%						1.60%	2%

Metrics are on Fiscal Year

Below	Moving Towards	Meet or Exceed
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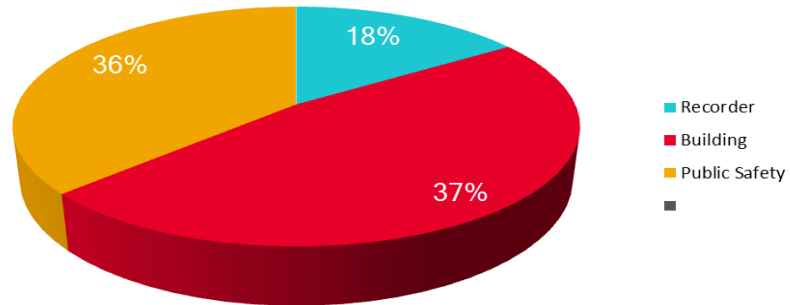
City Recorder

JUNE, 2019

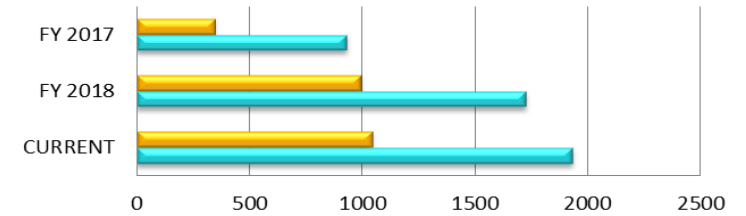
MISSION -The mission of the City Recorder's office is to support the City's legislative process, provide transparent, accurate and timely legislative history; administer open elections, and preserve the accuracy, integrity, and public accessibility to the City's official records.

	FY 2018						2019	
Monthly Metric	January	February	March	April	May	June	Average	Target
GOAL: Preapare and complete meeting minutes within 30 days with100% accuracy.								
% Council minutes completed (30 day)	100%	100%	100%	100%	100%	99%	99%	100%
completed	50%	100%	100%	100%	100%	100%	92%	100%
% Council minutes approved as written	100%	100%	100%	100%	100%	100%	100%	100%
GOAL: Update Springville City Code Title 2								
	# Chapters		Completed					
Chapters Complete	16		3				19%	100%
GRAMA REQUESTS GOAL: Respond to GRAMA Records request within 10 days								
# of requests received	18	21	15	11	16	19	17	
% Processed within 10 business days	95%	100%	100%	100%	100%	100%	99%	100%
Annual Metric	FY 2017	FY 2018	Q1	Q2	Q3	Q4	Average	Target
Passport Applications Processed	933	1726	512	789	1467	1933	107%	1800
Passport Photos Processed	345	993	308	447	798	1043	104%	1000
Revenue Received - Applications/Phot	\$29,994.95	\$60,262.00	\$21,924.00	\$33,414.00	\$61,724.00	\$80,997.00	125%	\$65,000.00
GRAMA Requests Processed			29	61	54	46	48	
Metrics are on Fiscal Year				<75%	75-95%	>95%		

GRAMA Requests by Department - June 2019

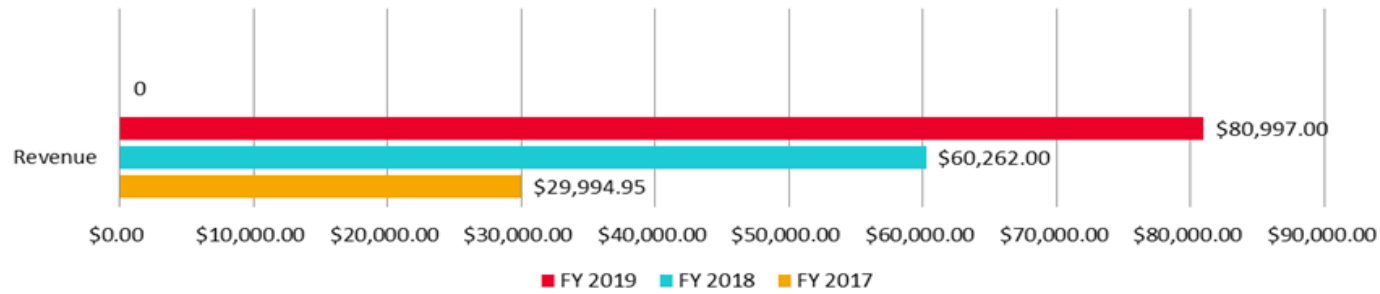


Passports



	CURRENT	FY 2018	FY 2017
Photos	1043	993	345
Applications	1933	1726	933

Passport Raw Revenue



Justice Court

JUNE, 2019

The Mission of the Springville Justice Court is to improve the quality of life in our community,
Ensuring accountability by fair, equitable, and timely treatment of those involved in the criminal justice system.

Monthly Metric	January	February	March	April	May	June	July	Target
CLEARANCE RATE	Review number of cases filed and compare with cases terminated, this will disclose how the court is keeping up with the caseload.							
Cases Filed	268	335	349	281	283	289		
Cases Disposed	367	280	363	367	352	249		
Clearance Rate Percentage	137%	83%	104%	131%	124%	116		100%
Appointments Scheduled	Ensure timely treatment of those involved in the criminal justice system.							
	344	233	214	341	368	218		
REVENUE								
Revenue Retained by City	\$26,327.94	\$23,194.15	\$31,769.22	\$33,066.70	\$28,702.68	\$24,885.19		
Revenue Disbursed to State	\$12,548.74	\$11,275.81	\$13,029.33	\$14,499.97	\$12,285.84	\$11,775.88		
Revenue from OSDC	\$781.39	\$195.25	\$3,068.62	\$1,873.31	\$3,987.47	\$1,873.31		
Total Revenue Collected	\$39,658.07	\$34,665.21	\$47,867.17	\$49,439.98	\$44,975.99	\$38,534.38		

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Average	Target
Cases Filed	3040	4025	3581	949	853					
Cases Disposed	3343	4435	3887	995	968					
Clearance Rate Percentage	110%	110%	109%	104%	114%					110%
Appointments Scheduled	4022	4316	4335	792	927					1000
Revenue Retained	\$340,985.25	\$368,717.43	\$323,309.22	\$85,336.57	\$94,388.66					

Metrics are on a Calendar Year

Below	Moving Toward	Meet or Exceed
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Finance Department

July 2019

The mission of the Finance Department is to promote trust through transparency; safeguard the fiscal integrity of the City through sound financial management; facilitate the delivery of effective and efficient City services with accurate, timely reporting; and contribute to Springville's small-town feel through exceptional customer service.

Monthly Metric	May-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Average	Target	
Finance Goal: Provide the public and decision makers with accurate and useful budget and financial reporting documents in order to increase transparency and promote awareness and confidence in the City's financial management.										
Utility Billing (Revenue) ¹								YTD Total		
Water	\$318,941	\$169,988	\$165,517	\$167,846	\$369,627	\$161,436	\$284,365	\$4,012,668	\$3,924,482	
Pressurized Irrigation	\$4,150	\$376	\$253	\$276	\$1,158	\$253	\$2,954	\$155,674	\$104,724	
Sewer	\$319,248	\$332,255	\$326,809	\$334,649	\$332,686	\$326,124	\$326,939	\$3,656,032	\$3,729,536	
Electric	\$1,906,126	\$1,972,219	\$1,956,207	\$2,104,209	\$1,876,121	\$1,861,452	\$1,830,847	\$23,676,142	\$23,468,189	
Storm Water	\$92,762	\$95,170	\$95,240	\$95,538	\$95,902	\$96,006	\$96,172	\$1,048,828	\$1,060,299	
Garbage	\$124,494	\$129,601	\$129,626	\$130,209	\$130,409	\$130,616	\$131,250	\$1,427,621	\$1,415,448	
Recycling	\$16,152	\$16,806	\$16,945	\$17,147	\$17,344	\$17,495	\$17,446	\$186,069	\$187,268	
# Dept. Fin. Rpts. Delivered on time (by 15th):	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Finance Goal: Ensure all purchases and payments comply with city code and/or policy in order to promote maximum effectiveness of the open market system.										
% Invoices Paid On Time	99%	98%	98%	98%	98%	97%	96%	98%	99%	
% POs Opened After Invoice Date	17%	8%	6%	7%	6%	8%	8%	9%	1%	
Treasury Division Goal: Maximize the City's revenue collection by reducing bad debt through collections.										
# Utility Account Credit Disconnects	105	91	91	66	84	84	110	91	75	
% Utility Account Credit Disconnects	0.88%	0.77%	0.77%	0.71%	0.70%	0.70%	0.91%	0.76%	0.75%	
Treasury Division Goal: Provide professional, accurate and efficient cash receipting and cash management support for the City.										
Cash Receipt Transactions Processed:	14,137	12,889	13,471	13,545	13,244	13,278	13,503	13,287	13,700	
Online	56%	58%	59%	65%	67%	63%	64%	63%	60%	
Treasury Division Goal: Maximize interest earnings with available cash.										
Maximize Interest Earnings ²	90%	87%	89%	92%	92%	92%	91%	87%	90%	
Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Average	Target
Finance Goal: Maintain the City's AA+ (Fitch) bond rating in order to reflect adherence to the City's financial policies and the principles of prudent financial management.										
Bond Rating (Fitch)	AA-	AA-	AA+					AA+		AA+
GFOA Distinguished Budget Award	Yes	Yes	Yes					Yes		Yes
General Fund reserves as % of rev.	20.9%	20.4%	25.0%					25.0%	22.8%	25.0%
Financial Ratios:										
Gen. Fund Op. Cost per capita ³	\$436	\$438	\$459					\$471		\$456
Current Ratio (curr assts/curr liab.)	3.59	6.01	4.94					5.55		> 1.0
G.F. Debt Ratio (debt svc./G.F. rev.)	11%	10%	12%					12%		< 12%
Treasury Division Goal: Enhance Springville's small-town feel by providing exceptional customer service										
Citizen Survey Customer Service NPS ⁴	13		14							15

Metrics are on Fiscal Year

- Utility billing revenue targets based on 5-yr average cumulative percentage of revenue realized through current reported month
- Interest earnings = actual interest earned for period divided by potential interest of all available cash if invested at PTIF monthly rate. Target considers average monthly cash flow needs.
- G.F. Opex per capita target is average of prior year's actuals of surrounding communities plus 2% inflation
- Customer Service Net Promoter Score (NPS) from Citizen Survey: detractor (ext. poor, v poor, poor); neutral (nvr used, avg, good, v good); promoter (ext good); target based on national survey of electric utility net promoter scores (top private sector score: (Duke Energy) was 16)

Library Department Report June 2019

Springville Public Library

Library mission statement: We transform lives through a world of knowledge, discovery, and imagination.

Metric (measured on fiscal year)	2016	2017	2018	Q1 19	Q2 19	Q3 19	Q4 19	Running Annual Total	Annual Goal	Quarterly Average	Quarterly Target	Percent
Goal #1 - Collection - Support Springville's passion for reading, personal development, and learning												
Total circulation (print)	585,033	547,557	570,315	156,643	127,665	146,114	152,297	582,719	572,000	145,678	143,000	102%
Total circulation (digital)	36,430	49,366	62,110	16,596	19,486	22,163	23,648	81,893	64,000	20,473	16,000	128%
Combined total circulation	621,463	596,923	632,425	162,889	147,151	168,277	175,945	654,262	636,000	163,566	159,000	103%
Goal #2 - Services and Programs - Spark creativity, promote literacy, and empower participants												
Total program attendance	38,366	42,076	51,227	12,778	10,366	8,267	13,651	45,062	45,000	11,266	11,250	100%
Total number of programs	611	747	882	161	196	216	223	796	720	199	180	111%
Goal #3 - Facility - Be a destination that encourages users to explore, interact, learn, study, and gather												
Library visitors	324,364	311,374	325,642	86,842	74,974	71,303	84,774	317,893	325,000	79,473	81,250	98%
Number of computer sessions*	42,972	37,000	32,162	9,508	8,053	7,109	7,282	31,952	32,000	7,988	8,000	100%
Goal #4 - Community engagement - Actively seek opportunities to involve and support the Springville community												
Number of social media followers (instagram, facebook)	2,500	4,560	5,804	6,300	6,500	6,875	7,207	7,207	6,500	cumulative	6,500	111%
Number of volunteer hours	2,073	2,095	2,335	578	478	658	854	2,568	2,400	642	600	107%
Outreach** attendance	N/A	1,500	5,580	313	3,520	508	3,617	7,958	5,500	1,447	1,375	147%
Number of outreach programs	N/A	1	30	2	12	6	13	33	30	8.25	7.5	110%
* computer sessions excludes Wi-Fi usage												
** Outreach events are off-site library interactions, often in collaboration with other local organizations (e.g. school visits, trick-or-treat on main st, senior center visits)												
								percentage of goal	< 84%	85 - 94%	> 95%	

HOBBLE CREEK GOLF COURSE
SCAD REPORT JUNE 2019

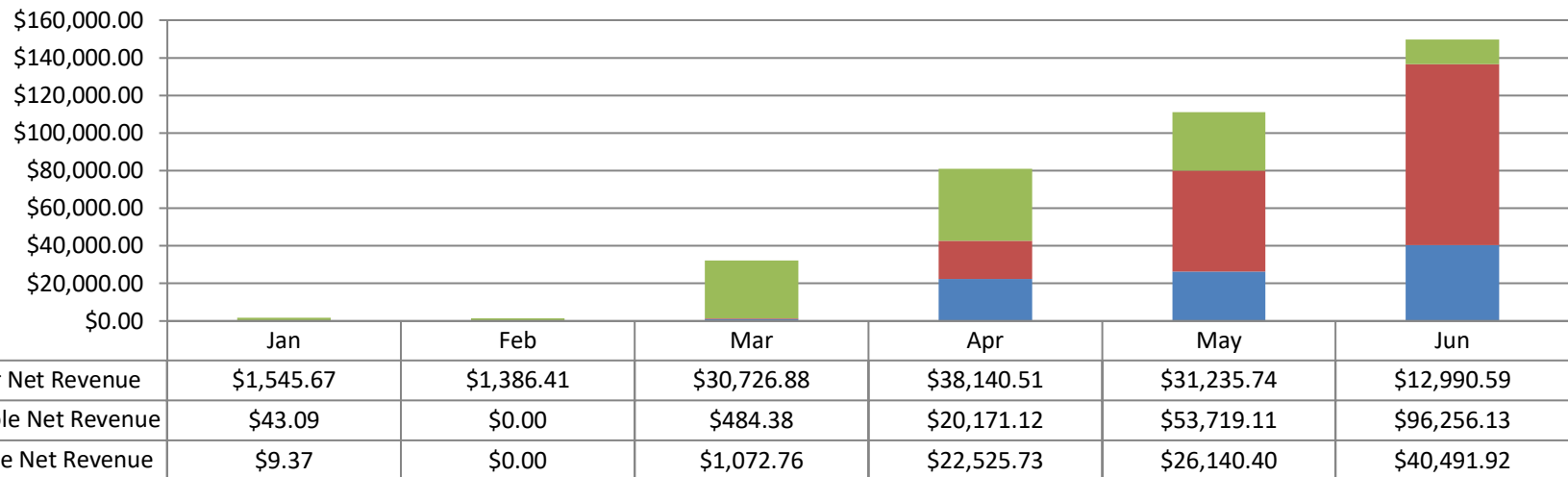


Total Net Revenue Current vs YAG (Fiscal Year)

Month	Jan	Feb	Mar	Apr	May	Jun	Current 6 Month Total	YTD Total
Revenue Current	\$1,598.13	\$1,386.41	\$32,284.02	\$80,837.36	\$111,095.25	\$149,738.64	\$376,939.81	\$880,858.86
Revenue YAG	\$4,238.87	\$6,325.99	\$41,941.19	\$69,689.17	\$116,705.00	\$150,610.81	\$389,511.03	\$910,569.51
Revenue +/-	(\$2,640.74)	(\$4,939.58)	(\$9,657.17)	\$11,148.19	(\$5,609.75)	(\$872.17)	(\$12,571.22)	(\$29,710.65)

Note: May's numbers reflect trade \$\$ with Sunroc for NEBO Education Foundation & WW Clyde Tournaments

Net Revenue Breakdown Current 6 Months



Total Net Revenue per Start

Month	Jan	Feb	Mar	Apr	May	Jun	Current 6 Month Average	YTD Average
Tot Rev/Start Current	\$ -	\$ -	\$ 205.63	\$ 31.39	\$ 25.69	\$ 24.62	\$ 47.89	\$ 25.49
Tot Rev/Start YAG	\$ -	\$ -	\$ 171.89	\$ 30.97	\$ 25.48	\$ 26.00	\$ 42.39	\$ 25.38
Revenue +/-	\$ -	\$ -	\$ 33.74	\$ 0.42	\$ 0.22	\$ (1.38)	\$ 5.50	\$ 0.12

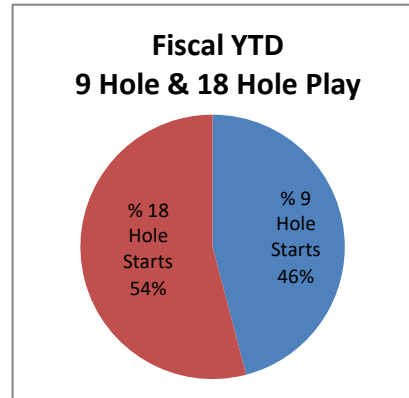
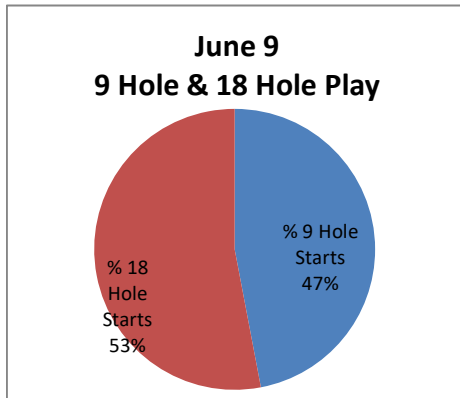
Historical Average of Total Revenue per Start

\$25.45

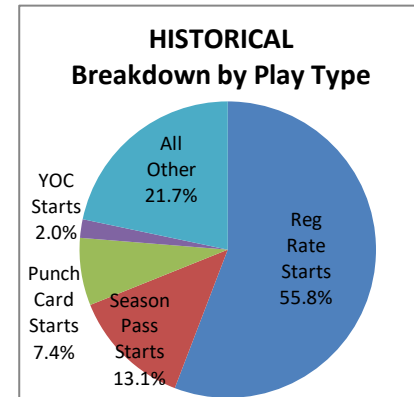
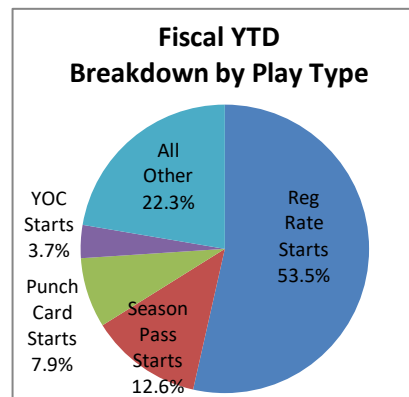
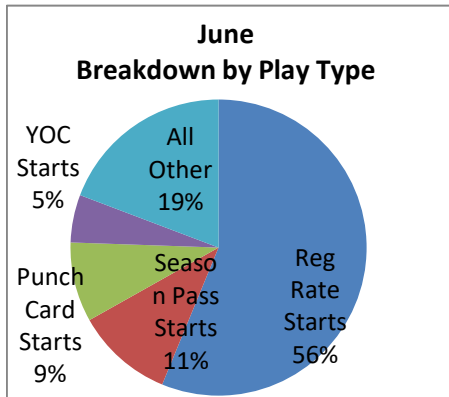
HOBBLE CREEK GOLF COURSE
SCAD REPORT MAY 2019



9 & 18 Hole Starts



Starts by Play Type



Walking Play vs Riding Play

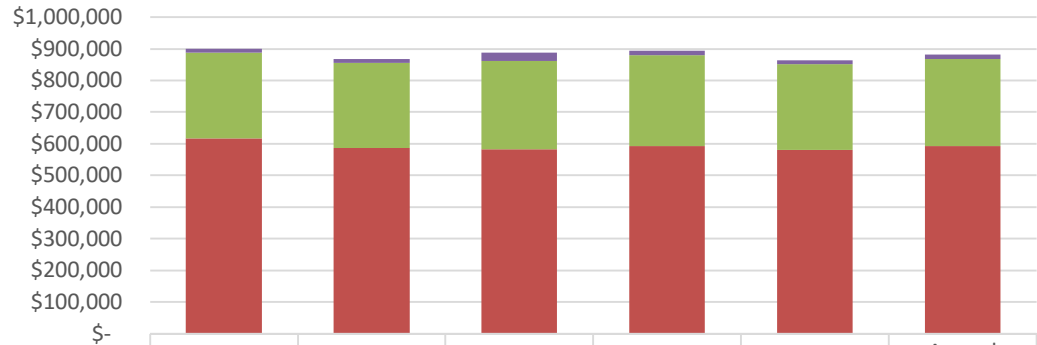
Key Notes:

	Current Month June	YTD	Hist Average	Despite being slightly behind last years revenue, it was our 2nd biggest June ever. We were \$24,000 ahead of our 10 year average. The month of June had 3 days of significant weather that affected play compared to 1.5 days last year The course is in excellent condition and we have received many compliments For Fiscal June 2019 Hobble Creek is \$872.17 behind June 2018 Fiscal YTD2019 Hobble Creek is \$29,710.65 behind Fiscal YTD 2018 Facebook reached 5,984 views
Walking	23.5%	28.4%	29.8%	
Riding	76.5%	71.6%	70.2%	
9 Holes Walking	28.6%	29.4%	30.8%	
9 Holes Riding	71.4%	70.6%	69.2%	
18 holes Walking	19.0%	27.7%	29.0%	
18 Holes Riding	81.0%	72.3%	71.0%	

HOBBLE CREEK GOLF COURSE
SCAD REPORT ANNUAL FY 2019

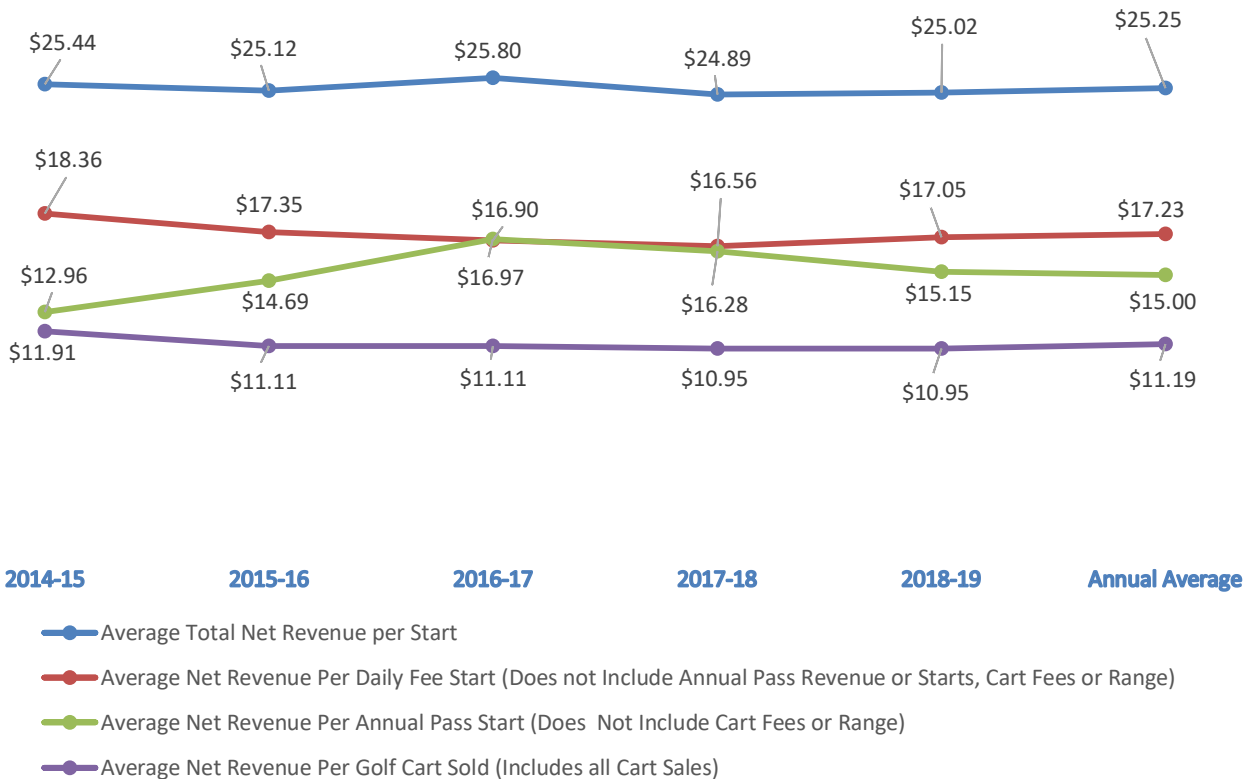


Breakdown of Total Net Revenue FY Comparison



	2014-15	2015-16	2016-17	2017-18	2018-19	Annual Average
Total Net Revenue Other (Including Range)	\$12,177	\$13,253	\$27,754	\$13,839	\$12,903	\$15,985
Total Net Golf Cart Revenue	\$270,375	\$267,752	\$278,485	\$286,214	\$270,655	\$274,696
Total Net Golf Fees Revenue	\$617,138	\$587,059	\$582,567	\$592,996	\$580,741	\$592,100

FY Comparison of Average Net Revenue Per Start, Per Cart Sale and Per Annual Pass Start



HOBBLE CREEK GOLF COURSE
SCAD REPORT ANNUAL FY 2019



ANNUAL PASS COMPARISON

	2014-15	2015-16	2016-17	2017-18	2018-19	Annual Average
Annual Pass Net Revenue	\$ 76,742.98	\$ 68,510.39	\$ 66,261.22	\$ 66,163.01	\$ 65,859.30	\$ 68,707.38
Annual Pass Sales	191	126	103	103	101	125
Annual Pass Starts	5,923	4,663	3,905	4,063	4,346	4,580
- 9 Holes	1,672	1,370	884	1,384	997	1,261
-18 Holes	4,251	3,293	3,021	2,679	3,349	3,319
Average Annual Pass Net Rev per Start	\$ 12.96	\$ 14.69	\$ 16.97	\$ 16.28	\$ 15.15	\$ 15.00

ANNUAL GOLF CART SALES & STARTS COMPARISON

	2014-15	2015-16	2016-17	2017-18	2018-19	Annual Average
Golf Cart Net Revenue	\$270,375.41	\$267,752.29	\$278,484.84	\$286,214.23	\$270,654.73	\$ 274,696.30
- 9 Holes	\$ 93,588.77	\$ 72,419.81	\$ 74,593.96	\$ 78,921.42	\$ 76,783.26	\$ 79,261.44
-18 Holes	\$162,700.50	\$178,633.62	\$191,478.60	\$190,811.83	\$176,227.79	\$ 179,970.47
Total Golf Cart Starts (Based on Sales)	22,701	24,105	25,076	26,135	24,722	24,548
- 9 Holes	10,685	10,916	11,028	11,562	11,206	11,079
-18 Holes	12,017	13,189	14,048	14,573	13,516	13,469
Annual Net Revenue Per Cart	\$ 3,862.51	\$ 3,825.03	\$ 3,978.35	\$ 4,088.77	\$ 3,866.50	\$ 3,924.23
Annual Starts / Cart	324.30	344.36	358.23	373.36	353.17	350.68
Annual 9 Hole Equivalent Starts per Cart	778.82	767.90	762.11	781.94	760.56	770.27
Average 9 Hole Starts per cart per day (based on a 230 day season)	3.4	3.3	3.3	3.4	3.3	3.3



Recreation

June, 2019

Monthly Metric	2018								Total	Target
	June	Dec	January	February	March	April	May	June		
Pre-K - 2nd Numbers	356	229	215	215	0	485	1074	348		
PreK - 2nd Participation	14.67%	9.66%	9.07%	9.07%	0.00%	20.46%	45.30%	14.68%	15.59%	13%
3rd - 8th Numbers	542	504	504	504	142	972	1440	523		
3rd - 8th Participation	14.77%	13.88%	13.88%	13.88%	3.91%	26.78%	39.67%	14.41%	18.67%	14%
9th - 12th Numbers	37	162	162	122	67	27	53	59		
9th - 12th Participation	1.61%	7.00%	7.00%	5.27%	2.90%	1.17%	2.29%	2.55%	4.27%	5%
Total Participation	10.35%	10.18%	9.98%	9.41%	2.27%	16.13%	29.09%	10.54%		

Annual Metric	2015	2016	2017	Q1	Q2	Q3	Q4	2018	Total	Target
Youth Sports Revenue	\$ 154,753	\$ 192,062	\$ 242,519	\$64,760	\$43,716	\$91,303		\$293,340	\$218,881	\$290,900
Adult Sports Revenue	\$ 16,764	\$ 12,026	\$ 9,833	0	\$8,769	\$4,952		\$5,050	\$13,721	\$5,000
Total Revenue	\$ 211,716	\$ 244,566	\$ 292,231	\$64,760	\$52,486	\$104,185		\$350,490	\$239,127	\$358,500
Total Expenses	\$ 568,156	\$ 640,395	\$ 803,150	\$197,444	\$174,709	\$174,286		\$826,847	\$602,247	\$973,419

Metrics are on Fiscal Year

Budget numbers through April 2019



Senior Center

June, 2019

	2018									
Monthly Metric	May	Dec	Jan	Feb	March	April	May	June	Average	Target
Monthly Trips	5	2	2	6	3	5	6	5	3.43	3
Monthly Trips - ave attendance	13	43	16	12	18	13	15	24	16.71	18
Lunches served	763	451	671	637	720	763	727	663	567.00	
Health Related Classes	32	23	31	33	34	32	34	35	26.71	30
HR Classes Member Engagement	16.56%	12.70%	17.80%	17.65%	18.81%	16.56%	15.60%		14.16%	10%

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Target
Membership growth of 3%	448	415	503	436	479			453	518
Email List growth of 5%	457	490	554	578	608			582	581
8 or better on Annual Survey	8.2	9.18	9.31						9.3
2% increase in retained members	75%	76%	77%	67%	72%			68%	79%

Monthly Highlights

36 Birthdays were celebrated in June



Clyde Recreation Center

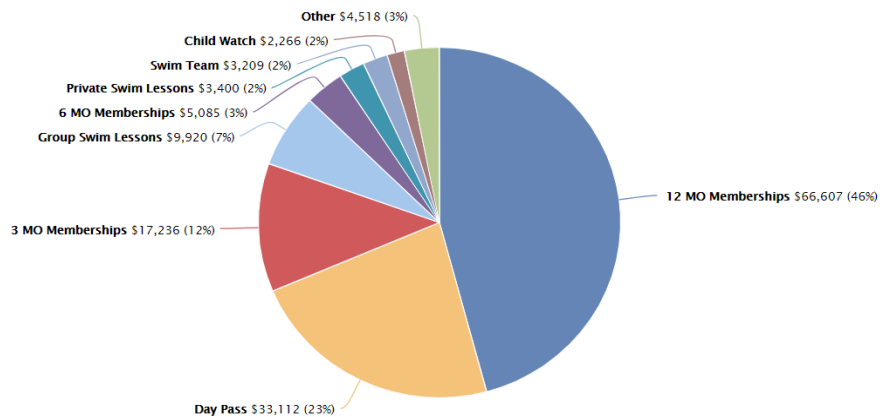
Monthly Metric	June '18	Dec	Jan	Feb	Mar	Apr	May	June '19	Total	Target	%
12 month resident	187	47	88	55	51	45	538	108	1380	1542	89%
12 month non-resident	28	17	31	18	11	13	84	16	313	436	72%
6 month resident	44	41	56	32	39	25	29	18	397	364	109%
6 month non-resident	9	15	14	12	20	9	14	6	155	119	130%
3 month resident	258	94	139	87	70	74	127	106	1093	408	268%
3 month non-resident	65	40	71	36	35	37	46	54	455	175	260%
12 month payment plan	134	28	46	42	60	40	47	50	*699 (209/490) Non-res/Res		
Silver Sneakers & Similar	1	21	92	90	49	40	36	15	682		
Total Passes	726	303	537	372	335	243	921	373	5176	3044	170%
Daily Fees	\$50,915	\$23,318	\$30,957	\$28,835	\$32,451	\$32,435	\$44,676	\$35,486	\$377,325	\$264,055	143%
Pass Revenue	\$133,417	\$68,291	\$98,290	\$73,347	\$71,814	\$66,573	\$267,065	\$95,290	\$909,438	\$854,670	106%
Total Revenue	\$195,031		\$139,504	\$106,728	\$109,285	\$103,527	\$347,394	\$145,299	\$1,546,016	\$1,525,000	101%
Net Promoter Score (monthly)	-	78	67	78	75	77	71	73	75	70	108%
Fitness Class Capacity	-	70%	70%	67%	66%	62%	60%	59%	65%	75%	86%

Annual Metric	FY2018/19	Q1	Q2	Q3	Q4	Total	Target
Daily Fees	\$377,325	\$110,130	\$39,038	\$92,243	\$135,914	\$377,325	\$264,055
Memberships	5176	1449	758	1244	1537	5176	3044
Pass Revenue	\$909,438	\$210,657	\$224,959	\$243,451	\$428,928	\$909,438	\$854,670
Total Revenue	\$1,546,016	\$349,885	\$307,177	\$355,517	\$596,220	\$1,546,016	\$1,525,000
Total Expenses	est. \$1,499,027	\$419,884	\$314,214	\$369,465	\$395,464	\$1,499,027	\$1,627,726
Metrics are FY 2018/19							

* The 12MO Payment plan can be split into Non-Res & Res which when added to the 12MO memberships helps us surpass the target. (313+209; 1380+490)

Sales By Category

Total: \$145,358

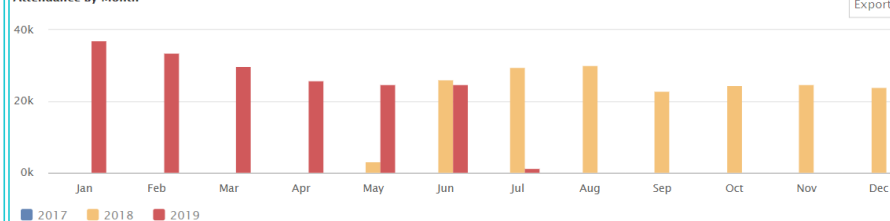


6/1/2019 - 6/30/2019

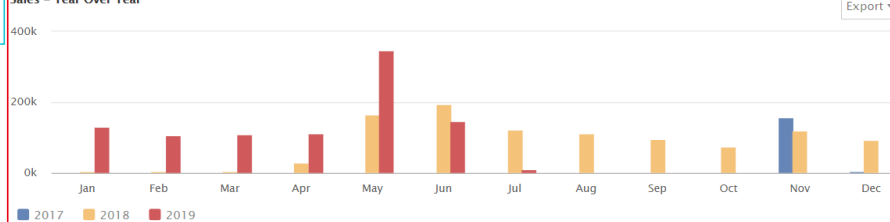
Compared to 6/1/2018 - 6/30/2018

Total Sales	\$145,356	▼ 26%	Product Sales	\$36,161	▼ 33%	New Contract Sales	77	▼ 54%
Online Bookings	1,624	▼ 58%	Attendance	24,842	▼ 5%	First Visits	823	▼ 80%

Attendance By Month



Sales - Year Over Year



Legal Department

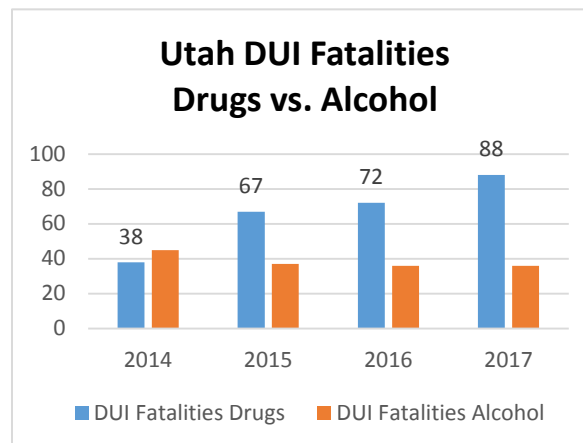
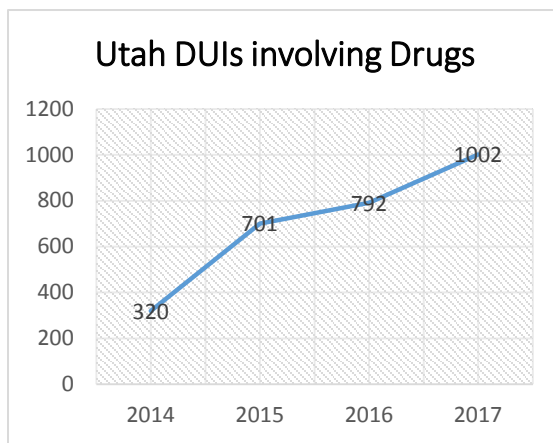
June 2019

Springville City's Legal Department provides timely, accurate and respectful services to promote a law-abiding and healthy community.

Monthly Metric	June 2018	Dec 2018	Jan 2019	Feb 2019	March 2019	April 2019	May 2019	June 2019	Average	Target*
Prosecution: % of Success (Includes guilty or no contest pleas and convictions drug, violent and theft related cases. US conviction rate for 2012 was 93%)	92%	87%	100%	100%	100%	92%	97%	97%	96%	95%
Victim Advocate: % of victims advocate attempted to contact within 24hrs. of knowing of an incident to provide services	96%	97%	96%	97%	97%	98%	96%	97%	97%	95%

Annual Metric (Calendar Year)	2016	2017	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4	Average (2016-2018)	Target
Prosecution: % of cases resolved in 180 days. (98% of misdemeanor cases should be resolved or set for trial within 180 days (ABA standards). Target of 95% is to have all cases, including trials, resolved within 180 days.)	98%	98%	95%	95%	95%	-	-	97%	95%
Risk Mgmt: Average Cost per Claim	\$1,601	\$1,708	\$5,680	\$1,035	\$1215.00	-	-	\$2,996	\$2,500/mo
Risk Mgmt: Total Amount Paid to Settle Claims and Lawsuits (Annual national average paid per claim per capita is \$6.11 or for Springville approximately \$213,850/year (ICMA 2007))	\$30,416	\$40,993	\$107,920	\$3,106	\$4861.11	-	-	\$59,776	\$58,500/yr
Workers' Comp: Average Cost per Claim	\$3,023	\$2,905	\$2,068	\$0.00	\$375.20	-	-	\$2,665	\$3,125/mo
Workers' Comp: Total Amount Paid (Target to help lower EMOD to <1.00)	\$55,050	\$72,026	\$51,700	\$0.00	\$5252.82	-	-	\$59,592	\$65,000
Workers' Comp: EMOD	.88	1.34	1.24	1.04	1.04	-	-	1.13	<1.00

*Target colors based on a combination of recent month and averages



Youth Court- Training was held on June 13th and June 27th. Several Springville employees assisted or attended including Chris Creer and Chief Martinez. The Youth Court Association Summer Conference will be held on July 18-20th. The Chief is on board with the benefits of Youth Court and is putting a plan in place to get cases referred over.

CTC Program- Shannon attended a United Way 2-1-1 Talks conference where resources were discussed including local, state and national availability.

Buildings & Grounds: Grounds Maintenance

May, 2019

Mission Statement: Working together to provide safe places of beauty, distinction, and happiness for the enjoyment of all.



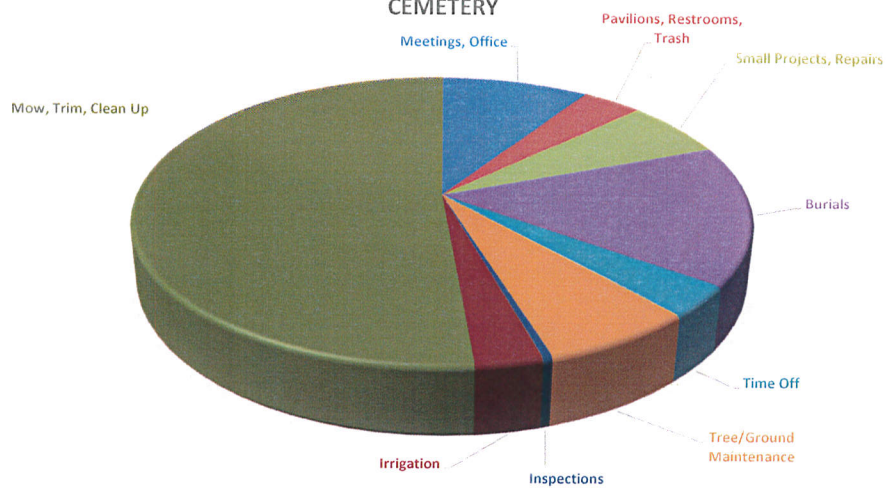
Monthly Metric	May	December	January	February	March	April	May	Average	Annual Target	National/Market Average	
% of grounds rated "B+" or better on inspection scorecard (Cemeteries [divided into 8 sections], Civic Center, Library, Museum, CRC, Community Park, Memorial Park, Bird Park, Spring Creek Park, Bartholomew Park, Kelly's Grove, Jolley's Ranch, & Rotary Park) (QTY: 20)			90%	85%	100%	100%	95%	94%	90%	85	
% of grounds rated "B" or better on inspection scorecard (All other City grounds not listed above) (QTY: 50)			80%	92%	94%	88%	84%	88%	80%	76	
							Target Not Met	Trending to Target	Target Met		
Metric Measurement	Past Fiscal Year Results			Quarterly Metric Showing Trends to Meet Annual Target				Annual Results Compared to Annual Targets			Annual Revenue Balance to Target
	FY2016	FY2017	FY2018	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (April-June)	Fiscal Year 2019	Average	Annual Target	
Cemetery Average Google Review(City, Evergreen)	n/a	n/a	n/a	n/a	4.7	4.7	#'s @ end of qtr	4.7		4.5	
City Parks Average Google Review(All with Review)	n/a	n/a	n/a	n/a	4.1	4.17	#'s @ end of qtr	4.14		4.5	
Canyon Parks Average Google Review(Jolleys, Rotary, Kellys, Bartholomew)	n/a	n/a	n/a	n/a	4.6	4.67	#'s @ end of qtr	4.635		4.5	
Canyon Parks revenue actuals	\$ 127,416.00	\$ 132,200.00	\$ 140,907.00	\$ 21,996.00	\$ 4,453.00	\$ 66,790.00	\$ 23,018.00	\$ 116,257.00		\$ 145,000.00	\$ (28,743.00)
Canyon Parks revenue targets	\$ 113,000.00	\$ 130,000.00	\$ 138,500.00	\$ 33,000.00	\$ 6,000.00	\$ 53,000.00	\$ 53,000.00	\$ 145,000.00			
Canyon Parks revenue % of targets	113%	102%	102%	67%	74%	126%	43%	80%		100%	
Cemeteries revenue actuals	\$ 270,212.00	\$ 240,154.00	\$ 346,719.00	\$ 87,395.00	\$ 50,272.00	\$ 60,190.00	\$ 45,300.00	\$ 243,157.00	\$ 60,789.25	\$ 213,000.00	\$ 30,157.00
Cemeteries revenue targets	\$ 183,750.00	\$ 189,000.00	\$ 195,000.00	\$ 53,250.00	\$ 53,250.00	\$ 53,250.00	\$ 53,250.00	\$ 213,000.00	\$ 53,250.00		
Cemeteries revenue % of targets	147%	127%	178%	164%	94%	113%	85%	114%		100%	
Bartholomew Park revenue actuals (pavilions)	\$ 6,862.00	\$ 7,625.00	\$ 5,705.00	\$ 2,580.00	\$ -	\$ 660.00	\$ 1,195.00	\$ 4,435.00		\$ 6,800.00	\$ (2,365.00)
Bartholomew Park revenue (parking fees; collected May 1 - Sept 30)	\$ -	\$ -	\$ 19,051.00	\$ -	\$ 29,984.90	\$ -	\$ 743.48	\$ 30,728.38		\$ 15,500.00	\$ 15,228.38
Bartholomew Park revenue % of target (parking fees)	\$ -	\$ -	123%					198%			
Acres per grounds FTE: per NRPA (National Recreation & Parks Assoc.)	15.67	15.67	23.50	Information for this metric coming for FY2020							

Metrics are on Fiscal Year

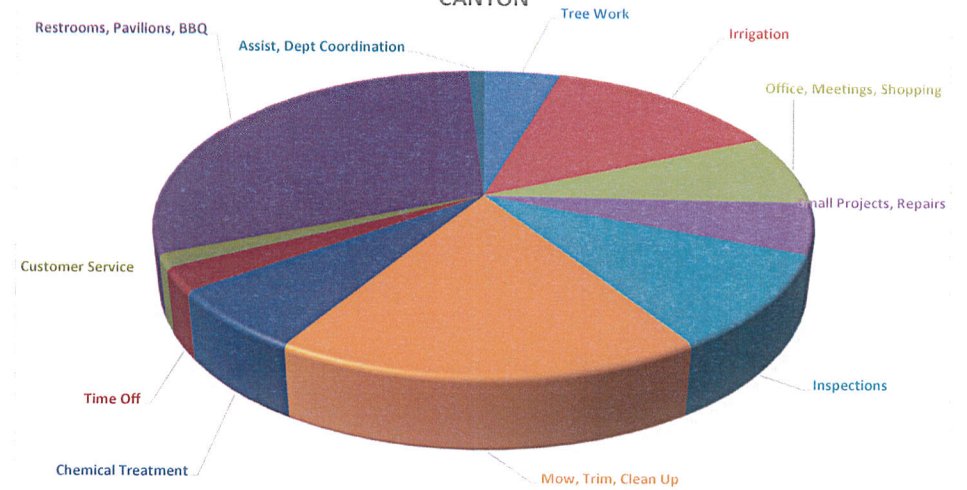
Buildings & Grounds: Grounds Maintenance

May, 2019

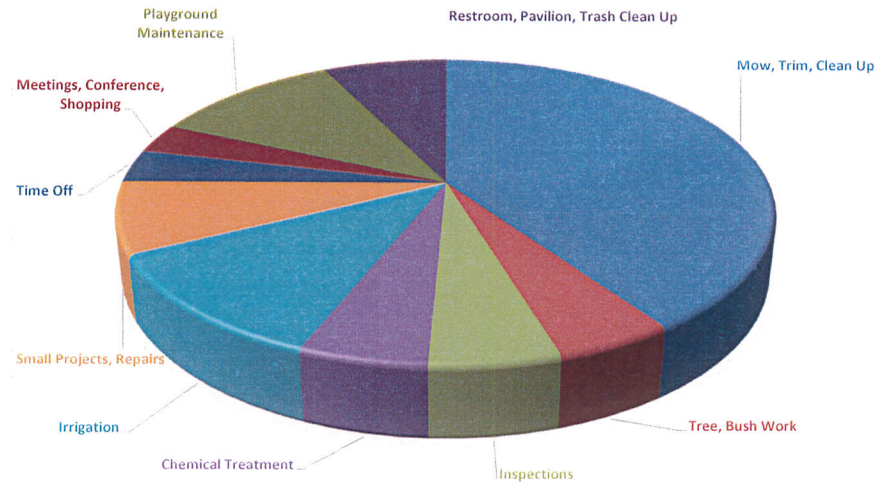
CEMETERY



CANYON



CITY PARKS



Buildings & Grounds - Facilities Maintenance

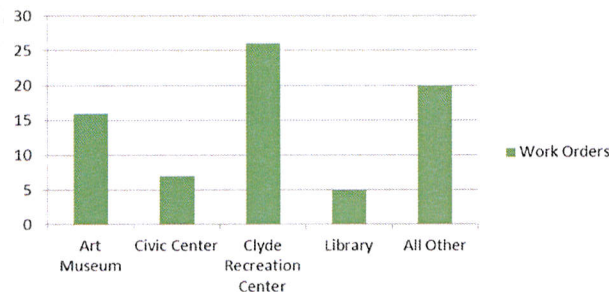
Mission Statement: Creating, sustaining, and enhancing the excellent physical environment of Springville Facilities for the Citizens of Springville and those who serve them through safe, cost effective, and proactive maintenance practices.



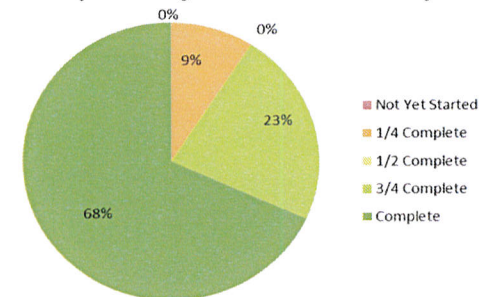
May 2019
 Moving away from target Approaching target Exceeds Target Metrics are on Fiscal Year

Monthly Metric	May-18	December-18	January-19	February-19	March-19	April-19	May-19	6 Month Average	Target
Goal #1 - Improve work order response.									
Maintenance cost per square foot (BOMA/Industry Standard \$2.15/sqft)	\$ 1.40	\$ 1.56	\$ 1.19	\$ 1.13	\$ 1.35	\$ 1.02	\$ 1.15	\$ 1.23	\$ 1.56
Percent of Work Orders Complete	78%	83%	79%	86%	85%	71%	58%	77%	90%
Percent Work Orders Generated through Inspection	59%	75%	83%	55%	62%	78%	75%	71%	50%
Average Work Order Response Time (Days)	15	4	2	2	4	15	20	7.68	3 Days
Percent of Work Orders Completed on Schedule	76%	60%	60%	92%	75%	66%	58%	69%	90%
Goal #2 - Execute an effective Preventative Maintenance Program.									
Percent of PMs completed monthly	94%	60%	60%	92%	25%	0%	0%	40%	100%
Goal #3 - Enhance cleanliness of the city facilities.									
Custodial cost per square foot (BOMA/Industry Standard \$1.68/sqft)	\$ 1.68	\$ 1.68	\$ 1.68	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.77	\$ 1.82
Cleanliness Score	C+	B-	B-	B+	B	B	B	B	B+
Percent Monthly Inspections Complete	50.00%	85%	75%	75%	25%	100%	100%	77%	100%
Annual Metric									
Goal #4 - Manage capital needs analysis and asset management program.	2016	2017	2018	FY19-Q1	FY19-Q2	FY19-Q3	FY19-Q4	FYTD Total	Target
Percent Capital Projects Complete (17 total projects)				10%	14%	12%	31%	67%	100%
Percent of assets inventoried with life expectancy plan for each asset	60%	75%	85%						

Work Orders



Capital Project Status Summary



Community Development Department

June 2019

Department Revenue for June

Monthly / YTD Metric	June	% of Goal	Prv. Month	% Chg	YTD Total	Budget	% Rmndr	??
Building *(now incl. Business Lic.)	\$69,756.33	8.22%	\$58,015.00	70.21%	\$825,353.70	\$921,000.00	10.39%	-0.1039
Planning	\$2,750.00	3.28%	\$5,610.00	-43.33%	\$41,699.00	\$64,000.00	34.85%	-0.3485

Planning Division

Monthly Metrics	June	Dec	Jan	Feb	March	April	May	Avg/mo	Target
Subdivisions - Avg Days to Approval	44	0	55	42	54	61	92	49.71	45
Subdivisions - Avg City Time % of Total	60%	0	51%	56%	46%	48%	39%	42.86%	
Site Plans - Avg Days to Approval	33	0	74	26	n/a	80	83	42.29	45
Site Plans - Avg City Time % of Total	69%	0	39%	69%	n/a	50%	83%	44.29%	

Annual Metrics	2017	2018	%Chg	Q1	Q2	Q3	Q4	2019	%Chg/yr	Target
Subdivisions - Avg Days to Approval	Not Tracked Previously			83	62			73		
Subdivisions - Avg Days in City Review				34	30			32		45
Subdivisions - Avg City Time % of Total				42.00%	48.00%			45%		
Subdivisions Approved (all residential)	10	10	0%	6	8			14		
All Residential Lots/Units Approved	135	179	33%	103	294			397		
Site Plans - Avg Days to Approval	Not Tracked Previously			64	53			59		
Site Plans - Avg Days in City Review				27	28			28		45
Site Plans - Avg City Time as % of Total				42.00%	52.00%			47%		
Site Plans Approved	15	21	40%	5	5			10		

Business License Division

Monthly Metrics	May-19	2018	Q1	Q2	Q3	Q4	2019	Avg/mo
New Licenses	19	183	39				39	14.83
New Businesses* (*incl. new licenses)	11	135	32				32	12.17

Month of June	Current	Last Month	Diff.	% Change	Costs	Revenue	ROI %
City Cost to Process, Per License	\$43.33	\$28.69	\$14.64	51.02%	\$823.20	\$3,955.00	3.8
Turnaround Time Per License in Days	30	27	3	11.11%			
Total Active Business Licenses	1113	1101	12	1.09%			

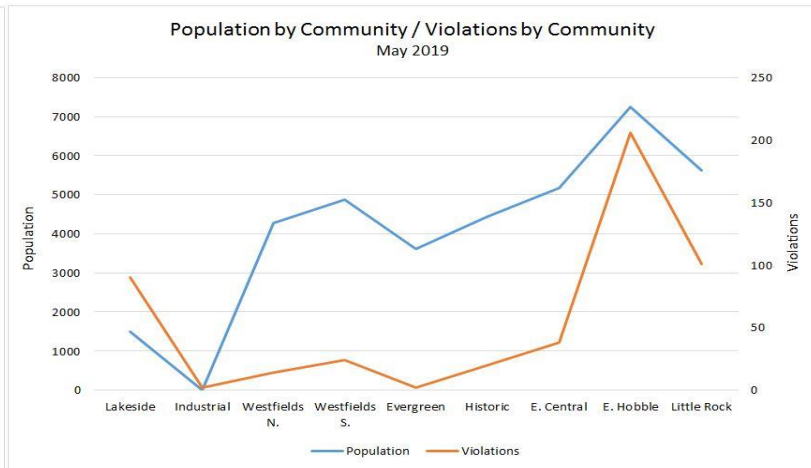
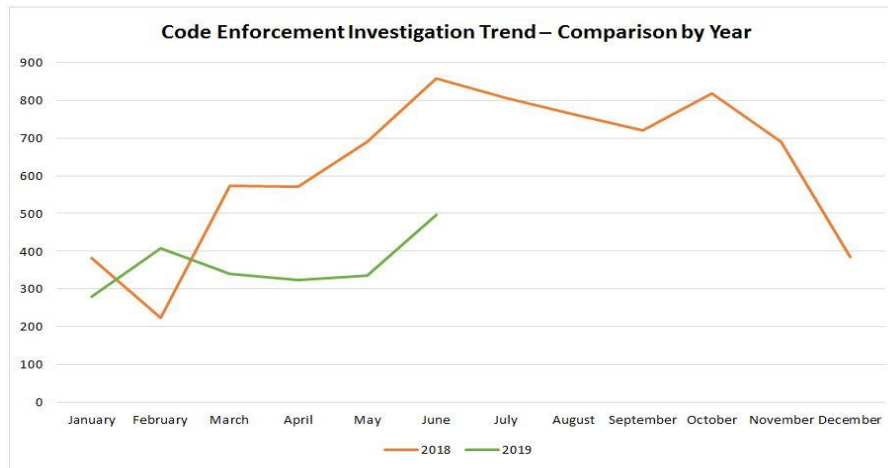
Metrics are on Calendar Year

Business Growth 1.09%

Code Enforcement Division

Community	Lakeside	Industrial	Westfields N.	Westfields S.	Evergreen	Historic Plat A	East Central	East Hobble	Little Rock	Total
Monthly Violations by Community	90	2	14	24	2	20	38	206	101	497
Population Estimate by Community	1507	n/a	4269	4870	3621	4437	5170	7240	5615	36729
Violations as % of Community Pop.	5.97%	n/a	0.33%	0.49%	0.06%	0.45%	0.74%	2.85%	1.80%	1.35%

Monthly Metrics	Current	Last Month	%Chg	Target
New Cases Opened	15	20		
Current Open Cases	48	48	0.00%	
Open Cases w/ no Follow Up	8	6	0.00%	
Cases Closed	9	12	-25.00%	8
Cases Not Closed or Referred to Prosectutor Within 4 Months	36	29	24.14%	
% of Cases Where Voluntary Compliance is Achieved Within 30 Days	4%	6%	-33.33%	
% of time submission in City Court (city time/total time in court prcess):	196%	145%	35.17%	
% of Non-Compliant Properties	<1%	<1%	0.00%	
% Change Over Time (non-compliant to compliant)	3.20%	4.00%	-20.00%	



New Licenses / New Businesses May 2019

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals
17	18	9	17	9	19							89
16	18	6	14	8	11							73

YTD Avg
14.83333
12.16667

Hard Costs for June	Cost per License
124.66	\$6.56

					TotHdCst	#Licenses	Cost Per
JV	41.22	1.84	75.8448				
CC	22.97	14	321.58				
AA	14.87	20.25	301.12				
			\$698.54	+	\$124.66	\$823.20	19 \$43.33

Building Division

2nd quarter comparison 2019-2018

1s qrtr comparison

	18	19	18	19	18	19	monthly avrg		
Monthly Metric	April		May		June		2018	2019	2nd QTR average
Number of SFDs	3	10	8	12	11	10	8.33	11	10.7
Multi Family Units	6	0	96	0	17	0	0	0	0.0
Residential remodels	10	9	10	3	7	5	7.33	5	5.7
Commercial new builds	1	1	1	0	2	1	0.33	1.33	0.7
Commercial remodels	4	6	10	2	4	3	6	2	3.7
Signs	3	2	5	4	5	1	0.66	0.66	2.3
Total permits issued	39	48	63	38	57	32	33.33	32.33	39.3
Total Inspections	417	475	407	489	443	441	417.66	388	468.3
Total Plans reviewed	42	30	35	31	39	21	22.33	25	27.3
Avg Days Residential full review*	27.29	10.1	19	15.5	43	***			
Avg Days Residential Initial review	9.29	8.1	7.4	8.6	8.6	***			
Avg Days Commercial full review*	32.40	20.00	21.00	N/A	34.00	***			
Avg days Comm initial review	12.40	10.80	10.33	13.00	8.00	***			
Current Active plan reviews	N/A	47	N/A	58	N/A	81			
Current Active permits Month end		582		588		592			
Current Active SFDS		88		85		79			
current temporary files (approved)		30		27		N/A	26		
Month end information	April		May		June				
Time in city review avg residential	N/A	9.5	N/A	9	N/A	***			
Time awaiting applicant avg residential		0.7		0		***			
Time in city review avg Commercial		13.8		15		***			
Time awaiting applicant avg Commercial		6		3		N/A	***		

* will change due to plans still outstanding

*** no/or few plans completed for month at time of report

MUSEUM

								JUNE 2019		
Monthly Metric	June 2018	January (FY19)	February (FY19)	March (FY19)	April (FY19)	May (FY19)	June (FY19)		Average	Target (monthly)
Attendance	5885	4768	4683	8832	5661	6741	8139		5888	5000
Art Talks Teacher & Students Reached	0	2001	2193	1470	2936	3271	205		2295	1995
Customers Served	5885	6769	6876	10302	8597	10012	8344		8182	6090
Springville Residents (% of total visitors)	N/A	22%	17%	30%	36%	18%	18%		25%	25%
Annual Metric	fy16	fy17	fy18	Q1	Q2	Q3	Q4	fy19 (YTD)	Average (yearly)	Target (year)
Store Revenue (\$)	N/A	\$ 21,069.00	\$ 44,445.16	\$ 14,886.52	\$ 9,643.00	\$ 8,864.00	\$ 10,994.39	\$ 44,387.91	\$ 32,757.08	\$ 40,000.00
Store Revenue-% of yearly goal met	N/A	N/A	N/A	33%	55%	74%	N/A	111%	N/A	
Rental Revenue (\$)	\$ 73,951.00	\$ 92,030.00	\$ 74,289.00	\$ 31,080.00	\$ 16,760.00	\$ 17,344.00	\$ 22,965.00	\$ 88,149.00	\$ 80,090.00	\$ 80,000.00
Rental Revenue-% of yearly goal met	N/A	N/A	N/A	39%	60%	67%	N/A	110%	N/A	
Contributions (\$)	N/A	\$ 71,105.00	\$ 68,934.60	\$ 19,698.16	\$ 29,502.45	\$ 10,167.93	\$ 32,572.78	\$ 91,941.32	\$ 70,019.80	\$ 77,600.00
Contributions-% of yearly goal met	N/A	N/A	N/A	25%	63%	77%	N/A	118%	N/A	
	(fy16 before MOU with city)							Metrics are on Calendar/Fiscal Year		

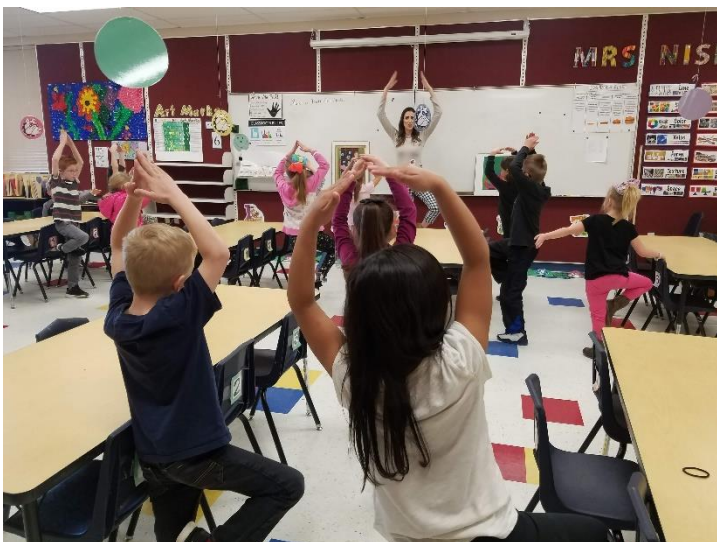
SOCIAL MEDIA FOLLOWING

 6,584
(up 32)

 5,746
(up 97)

EVENT HIGHLIGHTS:

2018-2019 SCHOOL YEAR OUTREACH:



Our Outreach Educators travel the state to share our incredible collection with classrooms near and far. This year they taught:

22,763 Students

305 Public Schools

1,972 Teachers

39 Charter Schools

2,367 Instructional Hours

38 Districts



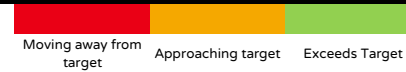
Guppy Group is a monthly program for toddlers and their caretakers to learn and play together. It involves art, music, books, and other interactive activities around the Museum. We average over 100 children and adults in attendance each month.



Power Department - Generation & Distribution & Central Shop

Power Department Mission Statement - Springville City Power is committed to providing safe, reliable power and services in a friendly, efficient and professional manner, while offering competitive rates to its customers- - **Doing everything in our power to provide your power-**

Central Shop Mission Statement - Dedicated to providing high quality and timely vehicle and equipment service and repair; Providing excellent customer service; maintaining safe and dependable vehicles; extending the life of City assets through professional service and cost effective operations.



July 2019

Metrics are on Fiscal Year

Goal #1 - Generation - Efficiently Manage wholesale power costs to maintain annually budgeted expenditures for stable Rates									
	2018	2019				2019	2019		
Monthly Metric	June	January	February	March	April	May	June	YTD-Average	Target
Power Resource Monthly Cost Per MWh (MegaWatt-hour)	\$ 61.90	\$ 60.39	\$ 60.91	\$ 61.19	\$ 60.87	\$ 69.53	n/a	\$ 61.03	\$ 63.50
System Monthly Peak - % - Growth from Previous Year		4.78%	3.29%	6.69%	-2.88%	-13.82%	-18.04%	-0.22%	2.00%
System Monthly Energy - % - Retail Growth from Previous Year		-0.60%	4.22%	3.80%	2.87%	-10.05%	-9.29%	3.09%	3.00%
Monthly Retail Rate Revenue - \$-	\$ -	\$ 2,114,229	\$ 2,066,226	\$ 1,877,837	\$ 1,867,998	\$ 1,833,529	\$ 1,979,275	\$ 25,754,867	\$ 25,522,683
Monthly Retail Revenue % of Monthly Budget Forecast		98.47%	101.15%	96.86%	98.03%	95.06%	90.33%	100.73%	100.00%

	2018	2019				2019	2019		
Goal #2 - Distribution - Provide friendly, professional customer service to all existing and new customers	June	January	February	March	April	May	June	Month-Actuals	Target
Total # Active Retail Meter Count	11,777	11,969	12,029	12,052	12,106	12,189	12,062	12,062	12,043
- % - Of Active Customers Receiving Final Past Due Notification	4.56%	4.91%	3.85%	3.92%	4.44%	5.05%	5.16%		
Shut Off List - Final Customer Count -#-	73	91	66	84	84	110	103	103	75
Shut Off List - Final Customer Count - % - Growth from Previous Year		-34.06%	-9.59%	9.09%	-6.67%	4.76%	41.10%		

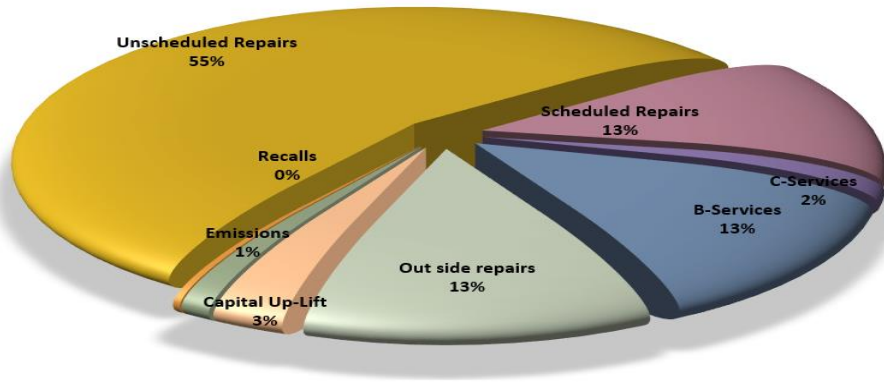
		2019				2019	2019		
Goal #3 - Generation - Provide efficient and reliable Generation and Substation System Maintenance		January	February	March	April	May	June	Month-Actuals	Target
WHPP Generation Production Availability		83.33%	83.33%	83.33%	83.33%	100.00%	100.00%	100.00%	100.00%
Hobble Creek Canyon Hydro Production Availability (4 Units)		25.00%	25.00%	25.00%	25.00%	25.00%	50.00%	50.00%	100.00%

	2018	2019				2019	2019		
Goal #4 - Distribution - Plan & Provide Safe and Efficient System Maintenance in a Professional Manner	June	January	February	March	April	May	June	Month-Actuals	Target
Meter Connections per Distribution Employee	420	426	428	429	431	434	429	429	349**
Hours Worked Without a Lost Time Accident		439,231	458,470	479,771	500,384	521,685	542,299	542,299	1,000,000

	2018	2019				2019	2019		
Goal #5 - Distribution - Maintain and Improve the Distribution System Reliability	June	January	February	March	April	May	June	YTD-Ave/Month	Target
Outages	8	5	4	2	7	8	3	5.083	4.083*
# Of Customers Affected by the Outage Events	51	20	13	10	73	41	6	47	369.08*
- % - Of Total Active Customers Impacted by Outage	0.43%	0.17%	0.11%	0.08%	0.60%	0.34%	0.05%	0.39%	3.16%*
Customer Average Interruption Duration Index (CAIDI)(minutes)	136.82	95.00	20.00	105.00	34.00	70.66	144.83	89.37	116.268*
System Average Interruption Duration Index (SAIDI)(minutes)	0.585	0.158	0.021	0.174	0.202	0.243	0.071	0.392	4.451*
Average System Availability Index - % - (ASAI)	99.9985%	99.9996%	99.9999%	99.9995%	99.9995%	99.9994%	99.9998%	99.9987%	99.9903**

*FY 17-18 Internal Averages & **APPA 2017 Financial & Operating Ratios

Central Shop Work Orders Summary



FY19 Central Shop/Fleet Recap

So many things happend this last year.

We started scheduling vehicles in and went from 93 last year to over 200 scheduled repairs this year. In return this brings the unschedled repairs down, Last year we had 713 unscheduled and this year we are at 515.

We have also been keeping track of some savings such as being double billed and warranty repairs, we started tracking that in January and are already up to \$57,000 in savings.

We have replaced more the 150 tires this year and putting our cost a little over \$46,000.

We also started helping other departments by billing and coding all invoices that come through the shop. This year we have coded 708 invoices for other departments equaling \$225,463 and prepared more then 50 Purchase Orders for departments.

We also started monitoring the new FuelMaster tracking system that was put in last year. Since July 1,2018 to current we have used 37,934 GL of unleaded, 45,740.91GL of diesel and 682.01GL of DEF.



Springville Police Department

July 2019

Monthly Metric	Jun-18	Jan-19	Feb-19	Mar-18	Apr-19	May-19	Jun-19	6 month Average	Target
Total Drug Cases	22	19	32	31	15	15	56	22.4	n/a
Total Adult Arrests	74	49	72	84	55	64	102	64.8	n/a
Total Juvenile Arrests	8	7	3	8	8	21	21	9.4	n/a
Citations Issued per Patrol Officer	12.3	6.3	13.4	11.3	9.7	13.35	10.5	10.8	n/a
Dom. Violence Cases Investigated	17	15	14	9	7	11	16	11.2	n/a
Number of Officers Authorized / Available	27/25	29/24	29/24	29/22	29/26	29/26	29/25	29/24.3	n/a
911 Calls Average Answer Time < 10 sec	98.19	98.74	96.86	98.74	98.89	98.45	98.31	98.33	95%
Non 911 Calls Average Answer Time < 15 sec	99.41	99.42	97.77	99.42	97.98	98.53	98.81	98.66	95%
Total 911 Calls Received	828	621	613	621	718	718	827	686.33	n/a
Total Non 911 Calls Received	4578	3878	3211	3878	4045	4045	4710	3961.17	n/a
Annual Metric	2016	2017	2018	2019 Q1	2018 Q2	2018 Q3	2018 Q4	Yearly Average	Target
Public Contacts per Officer	865.8	961.7	960.2	218.4	252.2	248.5	208.8	929.2	n/a
Public Contacts per Officer -Comparable Agencies*	600.9	621.5	664.2					628.9	n/a
Incident Reports per Officer	441.2	467	479	108.8	118.2	130.4	110.8	462.4	n/a
Incident Reports per Officer - Comparable Agencies*	361.7	378.2	361.4					367.1	n/a
Number of Part I Crimes	694	717	653					688.0	n/a
Number of Violent Part I Crimes	28	14	22					21.3	n/a
UCR Crimes per 1000 residents	21.5	21.7	19.3					20.8	n/a
UCR Crimes per 1000 residents - Utah	31.7	31.7						31.7	n/a
Average Caseload per Detective		14.3	14.5	17	21	15	12.5	16.4	15
Total Adult Arrests	676	802	821					766.3	n/a
Total Juvenile Arrests	159	136	143					146.0	n/a
Total Peer Court Referrals	45	56	63					54.7	n/a
911 Calls Answered < 15 Seconds (State Standard: 95%)	98.07	96.44	99.82	98.66	98.55	98.63	98.47	98.1	95%
Average Time to Answer Non 911 Call	98.42	89.09	98.41	98.61	98.77	98.6	98.64	95.3	95%
Total 911 Calls Received	8521	9088	8614	1991	2319	2270	2106	8741.0	n/a
Total Non 911 Calls Received	54,774	53,688	49,111	11,099	13,103	13,484	11407	52524.3	n/a
% of EMS Calls with Accurate Pre-Arrival Instructions			91.55	94.96	94			94.5	95%

* Comparable Agencies are: Provo, Pleasant Grove, Spanish Fork, Payson, Saratoga Springs, Am. Fork and Lehi

Metrics are on Calendar Year

In the last year, July 2018 through June of 2019, Springville officers responded to 756 traffic accident reports. That averages just more than 2 accidents per day. Of those accidents, 2 resulted in fatalities and both involved motorcycles. 86 were reported as hit and run accidents, although many of the vehicles that left the scene were later located. 152 of the accidents reported were determined to be non-reportable, meaning the damage amount from the accident totaled less than \$1500 (based on officer and driver estimates).

90 accidents resulted in injury to a person involved in the accident and 447 were determined to be reportable accidents.

The street with the most accidents is 400 South with the intersections of 1750 West, 950 West and Main Street being the busiest. Main Street, especially the intersections of 1400 North and 400 South is the second busiest street for accidents. It is interesting to note that neither of the fatal accidents happened on the two busiest streets in Springville, both happened on residential streets with speed limits of 25 MPH.

July 2019

Monthly Metric	Jun-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Average	Target
Total Number of Members	70	65	65	61	61	62	61	63	72
Full Time	3	4	4	4	4	4	4	4	4
Part Time	25	27	27	27	25	25	25	26	28
Volunteer	42	34	34	30	34	35	34	34	40
Less Active Members < 30% Resp.	-10	-5	-5	-6	-6	-6	-6	-6	0
Staffing - Paramedics Day	22	20	20	18	18	18	18	19	26
Staffing - Paramedics Night	6	6	6	6	6	6	5	6	8
Staffing - Advanced EMT Day	3	6	6	7	7	7	7	7	2
Staffing - Advanced EMT Night	7	7	7	7	7	7	7	7	8
Staffing - Basic EMT	18	16	16	13	13	13	13	14	8
Total # of Structure Fires	0	3	3	0	0	0	0	1	0
Structure Fires w/ 15 FF's	0	3	3	0	0	0	0	1	90%
Fire Calls w/Fire Attack in > 2 min	0	3	3	0	0	0	0	1	90%
# of Fires Contained to Structure of Origin	0	3	3	0	0	0	0	1	90%
# of Fire Calls Day Shift	20	22	22	12	14	16	20	18	
# of Fire Calls Night Shift	11	12	12	7	8	8	13	10	
# of EMS Calls Day Shift	96	77	77	87	92	97	83	86	
# of EMS Calls Night Shift	61	43	43	52	51	49	57	49	
Avg Emergency Calls-Day	3.8	3.7	3.7	3.3	3.4	3.2	3.4	4	
Avg Emergency Calls-Night (Volunteers)	2.4	2.0	2.0	1.9	1.9	1.6	2.4	2	
% of EMS Calls Meeting the Standard	98	95	95	97.3	98	98	97.5	97	90
# of Patient Transports	108	67	67	77	75	68	70	71	
# of Ambulance Back-Up calls	16	6	6	12	14	14	15	11	0
Response time Day -minutes	7	6.7	6.7	6.6	6.4	6.4	6.7	7	< 8 Min
Response time Night-minutes	13.9	12.7	12.7	13.4	12.6	12.6	11.9	13	< 14 Min
Annual Business Inspections	46	65	65	62	67	67	43	62	60
New Business Inspections	5	6	6	7	9	9	2	7	
Plans Reviewed	10	7	7	14	10	10	9	10	
Field Inspections	5	2	2	6	6	6	6	5	
Revenue Deposited	\$ 39,801	\$ 50,490	\$ 52,182	\$ 21,154	\$ 66,175	\$ 66,174	\$ 62,884	\$ 53,177	\$ 40,000

Annual Metric	2016	2017	2018	2018 Q1	Q2	Q3	Q4	Average	Target
Total Number of Members	64	64	62	63	62	62	62	62	72
Total 911 Responses	1,590	1,857	1,853	418	487	510	470	471	
Total Structure Fires	10	11	4	1	2	2	1	2	
Structure Fires w/ Minimum of 15 FF's	10	11	1	1	1	0	1	1	90%
Avg Emergency Calls-Day	2.83	3.18	3.2	3.02	3.38	3.46	3.3	3	4
Avg Emergency Calls-Night (volunteers)	1.52	1.82	1.85	1.57	1.96	2.14	1.8	2	1
Response time Day shift (Minutes)	6.1	6.5	6.6	6.6	7	6.8	6.9	7	< 8 Min
Response time Night shift (Minutes)	12.16	13	12.9	12.3	12.9	13.1	12.4	13	< 14 Min
Revenue Deposited	\$478,295	\$487,219	\$485,495	\$101,817	\$127,973	\$140,202	\$121,733	\$122,931	

Questions have come up about the firework restrictions we have implemented again this year. They are a result of what happened in July 2017. We had 8 back to back fire calls that were a result of legal fireworks being shot off in the underdeveloped areas of town or where unkept fields were. The concern is that we did not have any additional resources to send for any other 911 calls. That evening Mutual Aid was not an option as our neighboring Fire Departments were also responding to firework related fires in their own areas and did not have resources to offer. Public Safety approached the City Council and requested the additional area of town be restricted, the request was approved, and the following year the fires were much more manageable, we only had one large fire in a field on the west side of town that was quickly extinguished.

Public Works - Water Division									
								Jul-19	
Mission: To provide the best quality water and services in a safe, affordable, effective, and efficient manner to the community									
Monthly Metric	18-Jun	January	February	March	April	May	19-Jun	6 Month Average	Target
Goal- Operate the water system as efficiently as possible									
Total Water Production (million gal)	418.6	152.5	140.0	140.0	135.7	135.7	367.1	178.5	
Revenue per Million gallons produced	\$879.89	\$1,102.01	\$1,258.52	\$2,640.19	\$1,189.65	\$2,095.54		\$1,657.18	
New Residential Connections (#)		12	13	14	12	11	19	13.5	
New Commercial Connections (#)		0	0	0	0	1	0	0.2	
Goal- Maintain existing infrastructure in order to provide reliable water at the customer tap									
Water Main Breaks Repaired (#)									
Total System Mains = 194 miles	8	7	1	0	3	6	3	3.3	
Water Services Repaired/Replaced (#)									
Total System Services = 9,462	7	2	2	1	9	9	7	5.0	3
Number of unscheduled outages		10	1	0	0	1	0	2.0	
Customer Count affected by outages		490	13	0	0	40	0	90.5	
Average Unscheduled Outage Time (hours) Goal < 4 hours		3.8	2	0	0	3	0	1.5	4
Skipped Meters Per 1000		N/A	N/A	25.5	N/A	38.1	35.3	33.0	20
# Misread Meters (/1000)									
Total System Meters = 9,892		N/A	N/A	3.36	N/A	4.68	3	3.7	3
Goal- Provide good customer service									
Face-to-Face Customer Interaction (#)									
Goal > 40/month		39	20	27	62	34	51	38.8	40
Event Initiating Customer Complaints (#)		8	0	0	0	2	0	1.7	4
Annual Metric	2016	2017	2018	Q1 FY19 Jul-Sep	Q2 FY19 Oct-Dec	Q3 FY19 Jan-Mar	Q4 FY18 Apr-Jun	3 Year Average	Target
Goal- Track projected vs. actual revenues in order to keep accurate balance totals									
Current Revenues				\$2,278,907	\$918,988	\$847,278	\$1,122,183		
Historic Revenues (previous 3-years)	\$4,208,634	\$4,452,107	\$4,827,605	Average \$2,013,970	Average \$707,615	Average \$773,971	Average \$1,071,230	\$4,496,115.33	\$4,818,228.00
% Water Produced from Springs	49.93%	60.17%	49.71%	27.47%	71.94%	83.98%	48.65%	53.27%	
% Water Produced from Wells	50.07%	39.83%	50.29%	72.53%	28.06%	16.02%	51.35%	0	
Energy cost	Unavailable	\$257,687	\$195,681	\$136,761	\$36,418	\$22,633	\$45,577	\$226,684.00	
% Unaccounted Water (Billed/Produced)	21.09%	18.93%	15.10%					18.37%	15%
Total Energy Cost/Water Produced (\$/million gal)		\$80.68	\$62.68	\$103.01	\$72.98	\$53.10	\$53.90	\$71.68	\$70.00
Total System Cost/Water Delivered (\$/million gal)	\$489.41	\$562.88	\$555.64	\$435.75	\$920.39	\$1,052.96	\$606.00	\$535.97	\$500.00
System Stopped Meters (#)	10	17	26	18	7	3	8	18	
% Stopped Meters Replaced	80%	88%	92%	94%	85%	67%	75%	87%	100%
Goal- Provide quality water to all connections									
Total Coliform Positive Samples (#)	1	0	0	0	0	0	0	0	0
Water System State IPS* Score									
Lower Number is Better									
150 = unapproved system	18	28	18	18	12	10	12	21	20
* Improvement Priority Score									
								Metrics are on Fiscal Year	
								Below	Moving Toward Meet or Exceed

Public Works - Wastewater

Mission: To provide Springville residents with quality wastewater reclamation and collection services with the most responsible impact on the environment.									July, 2019	
Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate										
Monthly Metric	May-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Average	FYTD	Target
FY Target/Month (cumulative %)	83%	58%	67%	75%	83%	92%	100%			
Total Revenue %	83.5%	88.3%	88.3%	88.3%	88.3%	88.3%			88.3%	92.0%
Operations Expenses %	74%	81.1%	81.1%	81.1%	81.1%	81.1%			81.1%	<88.3%
Goal- Operate the WRF as efficiently as possible and (strategy 7C) ensure compliance with state and federal laws										
Monthly Metric	Jun-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Average	FYTD	Target
Cost to Treat 1 MG (million gallons)	\$ 1,140	\$ 599	\$ 521	\$ 1,095	\$ 621	\$ 456		\$ 699		
Infiltration % Collections System	9%	17%	16%	31%	14%	17%	17%	14.1%		<5%
Nestle Pretreat. Capacity % used	51%	78%	81%	81%	64%	63%	75%		73%	<100%
WWRF Hydraulic Capacity % used	58%	57%	56%	61%	54%	56%	55%		56%	<85%
BOD Treatment Capacity Used	50%	49%	54%	60%	57%	59%	60%	54%	54%	<85%
Digester detention time (days)	22.9	21.9	20.0	19.3	19.6	14.3	17.9	18.9		>25
Goal- Operate Green Waste Yard as efficiently as possible while providing good customer service										
Monthly Metric	Jun-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	FYTD	FYTD %	Target
# Green Waste Loads Received	3052	0	0	1356	3417	4268	4111	29293	134%	21840
Revenue from compost/dump fees	\$ 7,710	\$216.00	\$ -	\$ 3,367	\$11,315	\$12,989	\$ 8,816	\$45,515	108%	\$ 42,000

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Sewer Collections

Mission: To provide Springville residents with quality wastewater reclamation and collection services with the most responsible impact on the environment.	July, 2019
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General Plan Strategies:

7B-Adopt and carry out a system maintenance program (e.g., viewing the lines to identify problems, cleaning out lines to ensure capacity is maintained and the chance for back-up reduced.)

7C-Ensure compliance with state and federal laws

Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate

Monthly Metric	May-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	FYTD	Average	Target
FY Target/Month (cumulative %)	92%	58%	67%	75%	83%	92%	100%		-	
Total Revenue %	83.5%	88.4%	88.4%	88.4%	88.4%	88.4%		88.4%		92%
Oper Expenses % (cumulative %)	61%	52.7%	65.1%	75.8%	82.6%	86.9%		86.9%		<88.4%

General Plan Goal (7B-7C)- To comply with risk management and state requirements.

Monthly Metric	Jun-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	FYTD	Average	Target
CCTV Inspection %	0.1%	0.2%	0.6%	2.8%	10.3%	9.1%	9.3%	33.3%		100%
Pipe Cleaning %	9%	2%	4%	2%	5%	4%	2%	47%		100%
Pipe Bad Spots cleaned %	7%	16.8%	21.2%	26.4%	30.6%	38.6%	39.7%	40%	-	100%
MH Inspected/Cleaned %	8%	2%	12.9%	8%	7%	7%	6%	88%	-	100%
MH reoccurring cleaning %	100%	94%	100%	100%	100%	100%	100%		97%	>95%

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Annual Metric - System Size and Growth	C 2016	C 2017	C 2018	Q1	Q2	Q3	Q4	FYTD	Average	Target
Connections Growth % (Ave= C2016 thru C2018)	2.24%	1.82%	2.07%	0.02%	0.08%	-0.01%	0.83%	0.93%		2.04%
ERUs Growth % (Ave = C2017 & C2018)	-3%	1.5%	1.9%	-0.56%	0.67%	0.81%	-0.03%	0.89%		1.70%
Annual Metric - Impact Fee Revenue	F 2016	F 2017	F 2018	Q1	Q2	Q3	Q4	FYTD	Average	Target
Impact Fees Collected %	64.5%	51.5%	75.8%	4.6%	26.8%	41.8%		41.8%		75%
Sewer Back Ups/Overflows	0	1	1	0	0	0		0	-	0

Metrics are on C = Calendar/F = Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Storm Water

Mission: To provide Springville residents with reliable storm water drain system with the most responsible impact on									July, 2019	
Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate										
Monthly Metric	May-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	FYTD	Average	Target
FY Target/Month (cumulative %)	92%	58%	67%	75%	83%	92%	100%		-	
Total Revenue %	0.0%	56.4%	63.3%	70.8%	77.8%	84.8%		84.8%		92%
Oper Expenses (cumulative) %	0.0%	46.4%	50.8%	55.5%	62.0%	64.7%		64.7%		<84.8%
Goal- Carry out a cleaning and cctv inspection program to comply with risk management and state requirements, and identify problems spots										
Monthly Metric	Jun-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	FYTD	Average	Target
Pipe CCTV Inspect/Clean %	1%	1.3%	1.6%	4.4%	0.8%	6.0%	6.2%	26.5%		100%
Structure Inspection %	0%	2%	18%	10%	7%	14%	1%	71.7%		100%
Street Sweeping (M-T,Th May- #days/13 days)	84.6%	100%	100%	75%	79%	54%	67%		84%	>90%
Street Sweeping (tons)	21.5	16.14	18.66	37.04	46.2	37.2	35.5	369.4	30.78	

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Annual Metric - System Size and Growth	C 2016	C 2017	C 2018	Q1	Q2	Q3	Q4	F 2019	Average	Target
Connections Growth % (Ave= C 16-C 18)	1.21%	1.31%	1.46%	-0.08%	0.30%	0.41%	1.09%	1.73%		1.33%
ERUs Growth % (Ave=C 16-C 18)	2.70%	1.39%	2.00%	0.12%	0.37%	0.57%	0.62%	1.69%		2.03%
Annual Metric - Imapct Fee Revenue	F 2016	F 2017	F 2018	Q1	Q2	Q3	Q4	F 2019	Average	Target
Impact Fees Collected %	164%	157%	77%	11%	58%	97%		96.5%		75%

Metrics are on C = Calendar, F =Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Engineering Division											
July, 2019											
MISSION -We will provide fair and ethical engineering, inspection and technology services and ensure the highest quality design and construction of city infrastructure.											
		2018	2019								
Monthly Metric		June	Jan	Feb	Mar	April	May	June		Average	Target
Goal - Design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.											
In-House CIP	% of CIP Design Completed (10 CIP projects to be designed and managed in-house for FY 18-19)		40%	60%	70%	70%	90%	100%		100%	100%
Goal - Provide development engineering review services and assistance to the applicants so that the City can have an efficient and effective development process.											
Engineering Design Review	% of engineering plan reviews completed within 10 working days		100%	100%	100%	70%	70%	83%		91%	100%
Goal - Provide inspection services for the City on all public improvements to ensure compliance with approved plans, City specifications and ensure quality construction and superior end products.											
SWPPP Inspection	% of active sites visited for monthly inspection		100%	100%	100%	100%	20%	100%		89%	100%
	% of sites with two or more violations		35%	35%	35%	20%		20%		31%	25%
PW Inspection	# of MINOR (<\$1000) infrastructure repairs during warranty period per 1000 LF of new ROW						0	0		0.31	1.5
	# of MAJOR (>\$1000) infrastructure repairs during warranty period per 1000 LF of new ROW						0	0		0	1.5
Goal - Provide timely and accurate sub-surface utility locates for all City-owned utilities to minimize infrastructure damage during construction and excavation activities.											
Bluestake	% of miss marks (outside the 2-foot allowance)		0.00%	0.00%	0.61%	0.19%	0.21%	0.20%		0.16%	0%
	% of requests fulfilled within 48 hours (working days) of request:		100%	100%	100%	100%	100%	100%		100%	100%
Metrics are on Fiscal Year											
									Below	Moving Toward	Meet or Exceed

Public Works - Engineering Division

July, 2019

MISSION -We will provide fair and ethical engineering, inspection and technology services and ensure the highest quality design and construction of city infrastructure.

Annual Metric		2016	2017	2018	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2019	Average	Target
Goal - Design and manage CIP, in-house projects, and projects for sponsoring departments to ensure they are completed on schedule and within budget.											
In-House CIP	% of Capital Improvement Projects completed in budget and per plan.					100%	100%	-	100%	100%	100%
	% of projects completed within schedule					100%	67%	-	67%	83%	100%
	% of CIP projects with total CO's less than 5% of bid awarded					100%	100%	-	100%	100%	100%
	Cost savings for in-house design and CM					\$ 54,677	\$125,795	\$ 258,755	\$384,550		
Goal - Provide development engineering review services and assistance to the applicants so that the City can have an efficient and effective development process.											
Engineering Design Review	% of Subdivision applications completed with 3 engineering design reviews or less. (Prelim or Final)					60%	67%	75%	71%	67%	75%
	% of Site Plan applications completed with 3 engineering design reviews or less.						60%	67%	64%	64%	75%
	Average # of reviews per Subdivision approval (Prelim or Final)					3.2	3.3	3.6	3.5	3.4	3
	Average # of reviews per Site Plan approval (Prelim or Final)						3.2	3.0	3.1	3.1	3
	% of total approval time City has plans for review						53%	47%	50%	50%	50%
Goal - Provide inspection services for the City on all public improvements to ensure compliance with approved plans, City specifications and ensure quality construction and superior											
SWPPP Inspection	% of active sites visited for monthly inspection					100%	100%	73%	87%	91%	100%
	% of sites coming into compliance within 48 hours or less					97%	100%	67%	84%	88%	100%
	% of sites issued stop work order for non-compliance					5%	10%	7%	9%	7%	5%
PW Inspection	# of infrastructure MINOR (<\$1000) repairs within warranty period per 1000 LF of new ROW					0.92	-	0	0	0.46	1.5
	# of infrastructure MAJOR (>\$1000) repairs within warranty period per 1000 LF of new ROW					0	-	0	0	0	1.5
Goal - Provide timely and accurate sub-surface utility locates for all City-owned utilities to minimize infrastructure damage during construction and excavation activities.											
Bluestake	% of miss marks (outside the 2-foot allowance)					0.19%	0.20%	0.20%	0.20%	0.20%	0%
	% of miss marks resulting in infrastructure damage.					0%	0%	0%	0%	0%	0%
	% of requests fulfilled within 48 hours (working days) of request:					100%	100%	100%	100%	100%	100%
									Metrics are on Fiscal Year		
									Below	Moving Toward	Meet or Exceed

PublicWorks - Streets Division

Mission : Provide safe and quality roadways and sidewalks to the public through effective and efficient routine maintenance

July, 2019

Annual Metric	2015	2016	2017	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2019	3-Year Average	Target
Goal : Maintain quality roadway surfaces and traffic control devices through ongoing maintenance procedures										
% Roadway Pavement Markings Repainted (Crosswalks,Ladders, Stob Bars ETC.)	100%	95%	100%	73%	10%	0%	4%	87%	98%	100%
Goal : Provide a safe circulation system for non-motorized vehicles & pedestrians										
Concrete Maintenance Plan (Target= Repair 123 Deficiencies annually (12%) of City)	12.41%	10.80%	12.80%	3.10%	3.19%	9.88%	6.87%	23.04%	12.00%	12.00%
Sign Maint Plan (Target = Update 445 Signs (14%) of the City to MUTCD Retro Standards)			12.35%	2.79%	1.05%	3.40%	2.11%	9.35%	12.35%	14.00%
Annual Metric	2015	2016	2017	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2019	3-Year Average	Target
Goal : Develop a street maintenance program combined with annual visual surveying of city streets to help determine annual maintenance plan.										
Streets Maint. Plan (Treat Every Street once every 7 Years)	12.40%	15.85%	13.46%	10.42%	0.00%	0.00%		10.42%	13.90%	14%
Road Condition Rating (10 = New Pavement Excellent Condition 5 = Good 1 = Poor condition)	5.8	5.2	4.95	6.10		5.05	5.05	5.40	5.32	5.3
Pot Hole Cairns (Claims the city has paid out \$)	1	0	0	0	0	0	0	0.00	0.33	0
C- Road Revenues (Restricted Funds for Roadway Maintenance)	\$1,070,348	\$1,239,827	\$1,249,687	\$197,168	\$22,000	\$231,210	\$190,699	\$872,287	\$1,186,621	\$1,345,000
Snow Plow Operations (# Hours to Clear streets after a Storm)	6.14	7.5	4.5	0.00	6.42	4.34		5.38	6.05	6.4
Snow plow Operations (Annual Cost Per Centerline Mile 140 Total)	\$545.63	\$825.03	\$262.38	\$0.00	\$216.88	\$291.67		\$508.55	\$544.35	\$540.00

Solid Waste & Recycling

Mission : Provide a customer friendly, reliable and timely collection service to the residents of Springville

Monthly Metric	Jun-18	December	January	February	March	April	May	June	Monthly Average	Target
Goal : Maintain our good customer service rating & provide reputable service to our customers.										
MSW Efficiency (Number of Cans Dumped Per Truck per Hour)	110.5	114.0	114.2	110.0	109.0	113.5	90.6	90.8	112.1	110.0
MSW Trips to Transfer Station	133.0	124	118	102	103	112	148	122	163	126
MSW Travel Time to & From the Transfer Station (Hours spent per Month)	66.50	62.00	59.00	51.00	51.50	56.00	74.00	61.00	55.90	63.80
Monthly Tons of MSW	1078.00	825.22	744.20	681.72	752.16	952.71	1,396.73	1,023.77	791.20	
MSW Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	10,339	10,534	10,550	10,560	10,590	10,624	10,653	10683	10,572	11,200
MSW Customer Service (Total # of times drivers get out of truck to provide customer service)		660	225	386	855	654	615	406	543	450
Lost Efficiency Resulting from Customer Service Acts (#Cans Per Truck, Per Day)		26.13	8.92	14.74	32.34	25.77	19.34	12.81	16.60	
MSW Maximum Capacity Remaining (New Truck & New Routes Needed)		94.1%	94.2%	94.3%	94.6%	94.9%	95.1%	95.4%	94.4%	100.0%
Recycling Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	2,032	2,313	2,376	2,330	2,338	2,369	2,388	2411	2,345	3,600
Recycling Efficiency (Number of Cans Dumped Per Truck Per Hour)	42.33	77.10	88.00	63.66	73.52	71.79	72.36	73.06	74.81	50.00
Recycling Trips to Transfer Station	13	11	13	13	12	12	15	12	12	14
Recycling Travel Time to & From the Transfer Station (hours Spent per Month)	6.5	5.5	6.5	6.5	6	6	7.5	6	6.10	6.50
Monthly Tons Of Recycling	38.57	25.47	38.28	36.05	33.19	34.33	47.7	28.84	35.84	
Monthly Recycling Pounds Collected Per Can	37.96	22.02	32.22	30.94	28.39	28.98	39.95	23.92	28.51	
Recycling Cans Per Mile	14.51	16.52	16.97	16.64	16.70	16.92	17.06	17.22	16.75	
Recycling Maximum Capacity Remaining (New Truck & New Routes Needed)	56.4%	64.3%	66.0%	64.7%	64.9%	65.8%	66.3%	67.0%	65.0%	100.0%
Truck Operations (Monthly Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$1,998	\$1,863	\$2,163	\$1,832	\$2,142	\$1,612	\$3,469		\$2,180	\$2,460
Truck Breakdowns (Efficiency Hours lost Due to Equipment Failures)		8.00	11.50	11.5	6	10	35.5	3	12.21	10.00
Solid Waste & Recycling Can Maintenance (Number of Can Work Orders)	86	74	82	79	101	125	115	141	92	

Annual Metric	2016	2017	2018	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2019	3 Year Average	Target
Goal : Maintain our good customer service rating & provide reliable service.										
Solid Waste /Recycling Annual (% of Budget Expended)	85.50%	84.00%	80.00%	24.00%	46.30%	67.60%	82.40%		83.17%	100.00%
Solid Waste /Recycling Revenues	1,475,000	1,607,718	1,677,313	438,914	442,261	446,104	299,304	1,626,583	1,586,677	1,758,500
Solid Waste & Recycling Fleet (Average Years In Service)	4.25	4.4	4.6	4.8	5	5	5	5	4.42	5
Solid Waste & Recycling Fleet (Annual Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$22,595	\$26,819	\$27,920	\$13,056	\$8,893	\$6,137	\$5,081	\$33,167	\$25,778	\$29,526
Solid Waste Accounts (Increase / Decrease)	10,017	10,160	10,339	10,353	10,525	10,590	10,706	353	161	180
Solid Waste Growth Increase	0.83%	1.43%	1.76%	0.14%	1.66%	0.62%	1.10%	3.51%	1.34%	1.60%
Recycling Accounts	1,201	1,721	2,032	2,023	2,312	2,338	2,463	440	277	250
Recycling Growth Increase	34.94%	43.30%	18.07%	-0.44%	14.29%	1.12%	5.35%	20.31%	32.10%	15.00%

Metrics are on Fiscal Year

Below	Moving Toward	Meet or Exceed
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