



WORK/STUDY AGENDA
SPRINGVILLE CITY COUNCIL MEETING
SEPTEMBER 10, 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

- Sept 11-13 - ULCT Annual Convention
- Sept 17 - Work/Study Meeting 5:30 p.m./Regular Meeting 7:00 p.m.
- Oct 01 - Work/Study Meeting 5:30 p.m./Regular Meeting 7:00 p.m.
- Oct 08 - Work/Study Meeting 5:30 p.m.

2. DISCUSSION AND PRESENTATIONS

- a) Wavetronix - John Penrod, Assistant City Administrator/City Attorney
- b) Parking Citations - Craig Martinez, Public Safety Director

3. MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS

- a) Discussion with Department Directors
- b) Commission, Board and Committee Minutes
 - i. Emergency Preparedness Committee minutes from May 16, 2019
 - ii. Water Advisory Board minutes from May 09, 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 09/06/2019

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





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

City Recorder

September, 2019

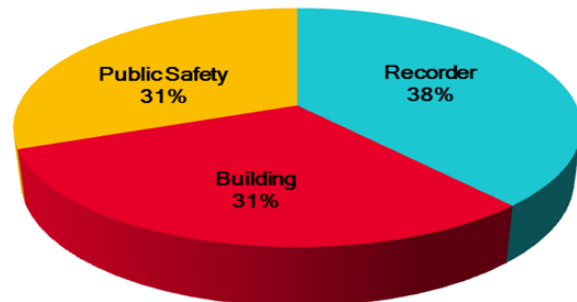
MISSION -The mission of the City Recorder's office is to support the City's legislative process, provide transparent, accurate and timely legislative history; administer open elections, and preserve the accuracy, integrity, and public accessibility to the City's official records.

Monthly Metric	FY 2019 - 2020						2019-2020	
	March	April	May	June	July	August	Average	Target
GOAL: Preapare and complete meeting minutes within 30 days with100% accuracy.								
% Council minutes completed (30 day)	100%	100%	100%	99%	100%	99%	99%	100%
completed	100%	100%	100%	100%	99%	99%	99%	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%
GOAL: Records Management								
	# Records		# Processed					
Records Retention								
Historical/Safe Keeping								
GRAMA REQUESTS GOAL: Respond to GRAMA Records request within 10 days								
# of requests received	15	11	16	19	19	13	16	
% Processed within 10 business days	95%	100%	100%	100%	100%	100%	99%	100%
	FY 2019	FY2020						
GRAMA Requests Processed	190	32						

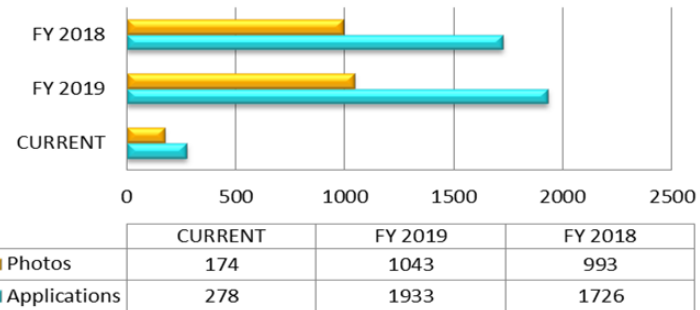
Metrics are on a Fiscal Year

<75% 75-95% >95%

GRAMA Requests by Department
August 2019



Passports



Justice Court

Aug-19

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	July	August	Sept	Oct	Nov	Dec	Target
CLEARANCE RATE							
Cases Filed	372	259					100%
Cases Disposed	346	328					
Clearance Rate Percentage	108%	126%					
Appointments Scheduled							
	381	422					
REVENUE							
Revenue Retained by City	\$30,169.67	\$25,288.01					
Revenue Disbursed to State	\$12,949.26	\$12,796.09					
Revenue from Collections	\$355.22	\$459.78					
Total Revenue Collected	\$43,474.15	\$38,543.88					

ANNUAL	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Average	Target
Cases Filed	3040	4025	3581	949	853					110%
Cases Disposed	3343	4435	3887	995	968					
Clearance Rate Percentage	110%	110%	109%	104%	114%					
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

September 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	Jul-18	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-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	\$705,229	\$167,846	\$369,627	\$161,436	\$284,365	\$319,205	\$666,138	\$666,138	\$761,783	
Pressurized Irrigation	\$42,595	\$276	\$1,158	\$253	\$2,954	\$9,667	\$39,416	\$39,416	\$37,989	
Sewer	\$333,094	\$334,649	\$332,686	\$326,124	\$326,939	\$331,657	\$344,851	\$344,851	\$348,225	
Electric	\$2,579,045	\$2,104,209	\$1,876,121	\$1,861,452	\$1,830,847	\$1,976,781	\$2,196,541	\$2,196,541	\$2,632,577	
Storm Water	\$94,745	\$95,538	\$95,902	\$96,006	\$96,172	\$95,466	\$98,689	\$98,689	\$99,487	
Garbage	\$128,956	\$130,209	\$130,409	\$130,616	\$131,250	\$131,481	\$134,585	\$134,585	\$132,583	
Recycling	\$16,307	\$17,147	\$17,344	\$17,495	\$17,446	\$17,571	\$18,313	\$18,313	\$18,680	
# 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	98%	98%	98%	97%	96%	99%	97%	97%	99%	
% POs Opened After Invoice Date	14%	7%	6%	8%	8%	4%	1%	1%	1%	
Treasury Division Goal: Maximize the City's revenue collection by reducing bad debt through collections.										
# Utility Account Credit Disconnects	101	66	84	84	110	106	122	122	75	
% Utility Account Credit Disconnects	0.85%	0.71%	0.70%	0.70%	0.91%	0.88%	1.02%	0	0.75%	
Treasury Division Goal: Provide professional, accurate and efficient cash receipting and cash management support for the City.										
Cash Receipt Transactions Processed:	13,819	13,545	13,244	13,278	13,503	13,548	13,737	13,737	13,700	
Online	57%	65%	67%	63%	64%	61%	66%	66%	65%	
Treasury Division Goal: Maximize interest earnings with available cash.										
Maximize Interest Earnings ²	79%	92%	92%	92%	91%	91%	88%	88%	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
- Custerm 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 August 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												
Number of print items	70,074	72,766	78,966	79,027	79,683	79,952	80,500	80,500	80,000	cumulative		
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	691,537	669,689	711,391	162,889	147,151	168,277	175,945	664,612	636,000	163,566	159,000	104%
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%
* 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)												
									% of goal	< 84%	85 - 94%	> 95%

HOBBLE CREEK GOLF COURSE
SCAD REPORT AUGUST 2019



KEY NOTES

August 2019 Revenue is \$23,069 ahead of August 2018

Current play is up due to the following contributing factors: 1) Course conditions are excellent and attracting more players, 2) Receiving some additional play due to construction on East Bay golf course

Weather has been good in August, any interruptions in play due to weather have been minimal

Current 12 Month period Hobble Creek is \$6,112 behind the same period YAG

Sunroc Account: The remaining balance at the end of August is \$55,607

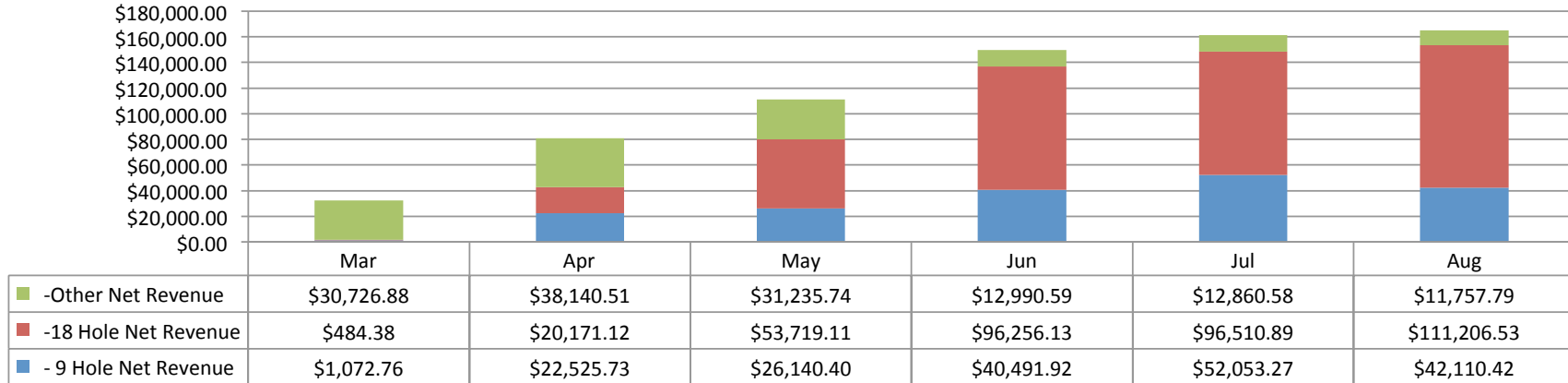
Increase in 18 hole play with respect to the 12 month average and historical average

Total Net Revenue Current 6 Months vs YAG

Month	Mar	Apr	May	Jun	Jul	Aug	Current 6 Month Total	12 Month Running Total
Revenue Current	\$32,284.02	\$80,837.36	\$111,095.25	\$149,738.64	\$161,424.74	\$165,074.74	\$700,454.75	\$910,729.82
Revenue YAG	\$41,941.19	\$69,689.17	\$116,705.00	\$150,610.81	\$154,622.84	\$142,005.68	\$675,574.69	\$916,842.59
Revenue +/-	(\$9,657.17)	\$11,148.19	(\$5,609.75)	(\$872.17)	\$6,801.90	\$23,069.06	\$24,880.06	(\$6,112.77)

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	Mar	Apr	May	Jun	Jul	Aug	Current 6 Month Average	YTD Average
Tot Rev/Start Current	\$205.63	\$31.39	\$25.69	\$24.62	\$22.95	\$24.09	\$55.73	\$25.27
Tot Rev/Start YAG	\$171.89	\$30.97	\$25.48	\$26.00	\$24.39	\$23.44	\$50.36	\$25.55
Revenue +/-	\$33.74	\$0.42	\$0.22	(\$1.38)	(\$1.44)	\$0.65	\$5.37	(\$0.28)

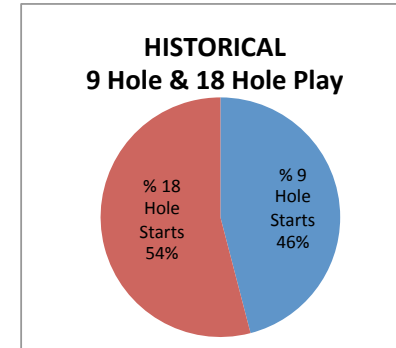
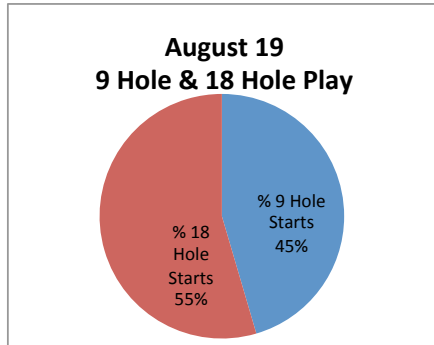
Historical Average of Total Revenue per Start

\$25.30

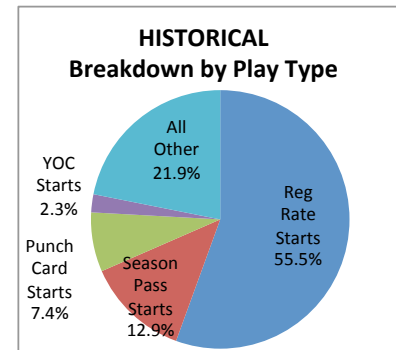
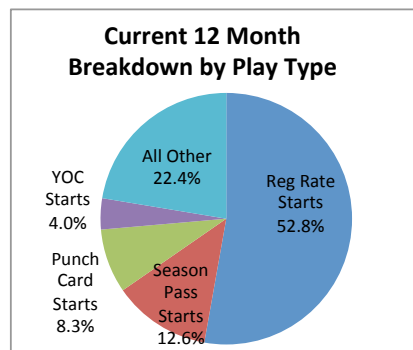
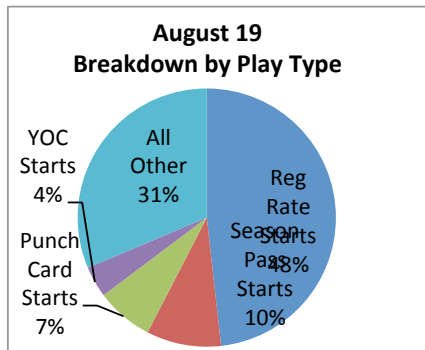
HOBBLE CREEK GOLF COURSE
SCAD REPORT AUGUST 2019



9 & 18 Hole Starts



Starts by Play Type



Walking Play vs Riding Play

	Current Month August	Current 12 Months	Hist Average
Walking	26.2%	29.2%	29.5%
Riding	73.8%	70.8%	70.5%
9 Holes Walking	31.9%	30.8%	30.6%
9 Holes Riding	68.1%	69.2%	69.4%
18 holes Walking	21.4%	27.7%	28.6%
18 Holes Riding	78.6%	72.3%	71.4%



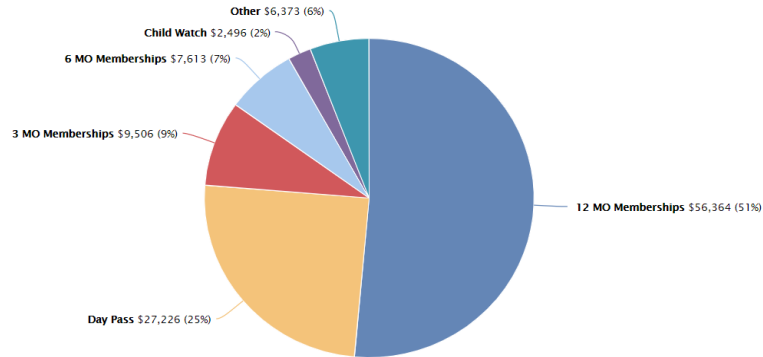
Clyde Recreation Center

Monthly Metric	Aug '18	Feb	Mar	Apr	May	June	July	Aug '19	Total	Target	%
12 month resident	87	55	51	45	538	108	63	71	134	1380	10%
12 month non-resident	24	18	11	13	84	16	20	23	43	313	14%
6 month resident	35	32	39	25	29	18	27	30	57	397	14%
6 month non-resident	9	12	20	9	14	6	5	14	19	155	12%
3 month resident	88	87	70	74	127	106	68	70	138	1093	13%
3 month non-resident	23	36	35	37	46	54	31	27	58	455	13%
12 month payment plan	75	42	60	40	47	50	37	52	89	699	13%
Silver Sneakers & Similar	86	90	49	40	36	15	26	35	61	682	9%
Total Passes	427	372	335	243	921	373	277	322	599	3044	20%
Daily Fees	\$38,028	\$28,835	\$32,451	\$32,435	\$44,676	\$35,486	\$40,604	\$29,175	\$40,604	\$264,055	15%
Service Revenue		\$73,347	\$71,814	\$66,573	\$267,065	\$95,290	\$89,635	\$86,758	\$89,635	\$854,670	10%
Total Revenue		\$106,728	\$109,285	\$103,527	\$347,394	\$145,299	\$124,040	\$109,482	\$124,040	\$1,585,000	8%
Net Promoter Score (monthly)	-	78	75	77	71	73	80	81	77	75	103%
Fitness Class Capacity	-	67%	66%	62%	60%	59%	60%	56%	62%	75%	83%

Annual Metric	FY2018/19	Q1	Q2	Q3	Q4	Total	Target
Daily Fees	\$377,325					\$40,604	\$264,055
Memberships	5176					599	3044
Pass Revenue	\$909,438					\$89,635	\$854,670
Total Revenue	\$1,546,016					\$124,040	\$1,585,000
Total Expenses	est. \$1,499,027					\$1,499,027	\$1,622,014
		Metrics are FY 2019/20					

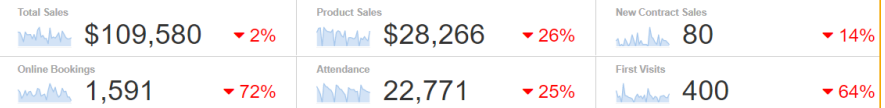
Sales By Category

Total: \$109,582

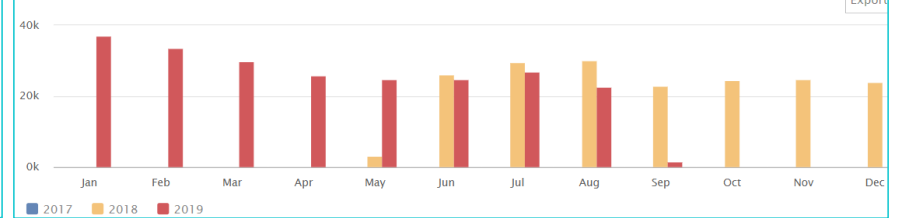


8/1/2019 - 8/31/2019

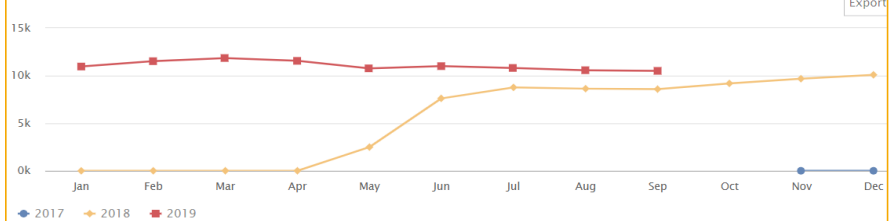
Compared to 8/1/2018 - 8/31/2018



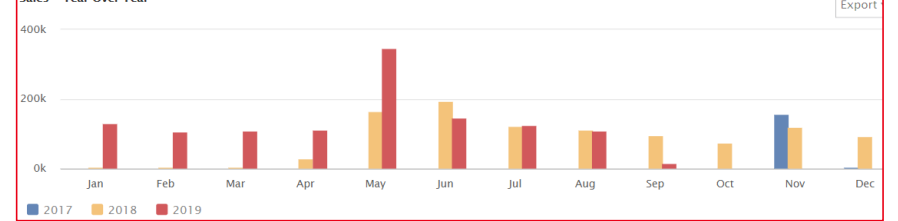
Attendance By Month



Active Members



Sales - Year Over Year





Recreation

September, 2019

2018										
Monthly Metric	August	February	March	April	May	June	July	August	Total	Target
Pre-K - 2nd Numbers	718	215	0	485	1074	348	0	589		
PreK - 2nd Participation	29.60%	9.07%	0.00%	20.46%	45.30%	14.68%	0.00%	24.84%	16.33%	13%
3rd - 8th Numbers	816	504	142	972	1440	523	387	756		
3rd - 8th Participation	22.24%	13.88%	3.91%	26.78%	39.67%	14.41%	10.66%	20.83%	18.59%	14%
9th - 12th Numbers	75	122	67	27	53	59	42	60		
9th - 12th Participation	3.26%	5.27%	2.90%	1.17%	2.29%	2.55%	1.82%	2.59%	2.65%	5%
Total Participation	18.36%	9.41%	2.27%	16.13%	29.09%	10.54%	4.16%	16.09%		

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Total	Target	
Youth Sports Revenue	\$ 192,062	\$ 242,519	\$293,340					\$278,831	\$34,597	\$291,000	12.00%
Adult Sports Revenue	\$ 12,026	\$ 9,833	\$5,050					\$13,721	\$0	\$15,000	0.00%
Total Revenue	\$ 244,566	\$ 292,231	\$350,490					\$315,782	\$34,597	\$358,500	12.00%
Total Expenses	\$ 640,395	\$ 803,150	\$826,847					\$842,646	\$60,420	\$990,965	6.00%

Metrics are on Fiscal Year

2019 Final Budget numbers are not complete

19/20 Budget is through July



Senior Center

September, 2019

	2018									
Monthly Metric	August	Feb	March	April	May	June	July	August	Average	Target
Monthly Trips	0	6	3	5	6	5	0	6	5.17	3
Monthly Trips - ave attendance	0	12	18	13	15	24	0	21	17.17	18
Lunches served	0	637	720	763	727	663	0	792	717.00	
Health Related Classes	0	33	34	32	34	35	0	35	33.83	30
HR Classes Member Engagement	0.00%	17.65%	18.81%	16.56%	15.60%	16.28%	0.00%	15.05%	16.66%	10%

Annual Metric	2016	2017	2018	Q1	Q2	Q3	Q4	2019	Target
Membership growth of 3%	448	415	503	436	479			479	518
Email List growth of 5%	457	490	554	578	608			608	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%			72%	79%

Monthly Highlights

23 Birthdays celebrated in August

Legal Department

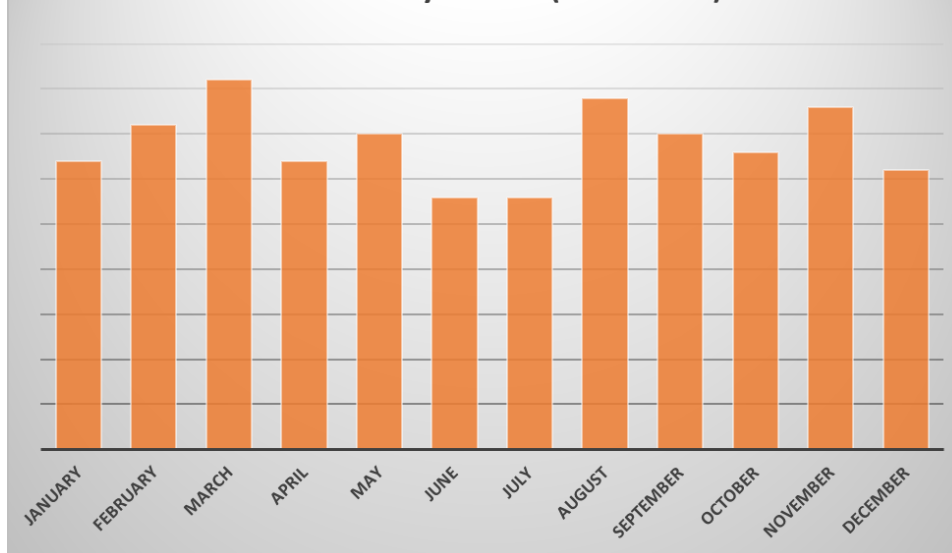
September 2019

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

Monthly Metric	August 2018	Feb 2019	March 2019	April 2019	May 2019	June 2019	July 2019	Aug 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%)	93%	100%	100%	92%	97%	97%	97%	96%	97%	95%
Victim Advocate: % of victims advocate attempted to contact within 24hrs. of knowing of an incident to provide services	97%	97%	97%	98%	96%	97%	96%	98%	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	\$1,215	-	-	\$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

DUI Trend by Month (2015-2019)



Youth Court - Youth Court was held Aug. 8th for two cases involving drugs and retail theft. 23 volunteers attended. With the new SRO's in place, Youth Court is preparing for an increased caseload.

CTC Program- An upcoming parent education night and youth court training will be held on Sept. 19th in conjunction with a SAMHA grant. A self-defense instructor will teach the Youth Court about self-defense, avoiding substances and drinking, and positive life choices. Parents Empowered will be addressing the parents in the council room. A local Eagle Scout candidate will help with this event for his Eagle Project.

*An Ethnic Diversity meeting was held and tentative plans were put into place to host a citywide "Love Your City" event in February to help residents know what the City has to offer. Police will be serving hotdogs at the Library's "Dia de la Familia" event.

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

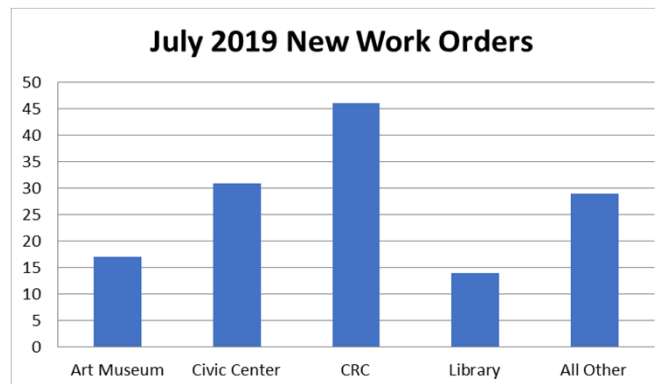
Buildings & Grounds - Facilities Maintenance

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.



July-19
 Moving away from target
 Approaching target
 Exceeds Target
Metrics are on Fiscal Year

Monthly Metric	July-18	February-19	March-19	April-19	May-19	June-19	July-19	6 Month Average	Target
Goal #1 - Improve work order response.									
Maintenance cost per square foot (BOMA/Industry Standard \$2.15/sqft)	\$ 2.06	\$ 1.13	\$ 1.35	\$ 1.02	\$ 1.15	\$ 1.17	\$ 1.01	\$ 1.14	\$ 1.56
Percent of Work Orders Complete	75%	86%	85%	71%	58%	60%	61%	70%	90%
Percent Work Orders Generated through Inspection	64%	55%	62%	78%	75%	33%	29%	55%	50%
Average Work Order Response Time (Days)	18	2	4	15	20	29	32	16.98	3 Days
Percent of Work Orders Completed on Schedule	65%	92%	75%	66%	58%	79%	65%	73%	90%
Goal #2 - Execute an effective Preventative Maintenance Program.									
Percent of PMs completed monthly	33%	92%	25%	0%	0%	10%	5%	22%	100%
Goal #3 - Enhance cleanliness of the city facilities.									
Custodial cost per square foot (BOMA/Industry Standard \$1.68/sqft)	\$ 1.30	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.82	\$ 1.82
Cleanliness Score	C+	B+	B	B	B	B-	B	B	B+
Percent Monthly Inspections Complete	100%	75%	25%	100%	100%	75%	100%	79%	100%
Annual Metric									
Goal #4 - Manage capital needs analysis and asset management program.	2017	2018	2019	FY20-Q1	FY20-Q2	FY20-Q3	FY20-Q4	FYTD Total	Target
Percent Capital Projects Complete				0%				0%	100%
Percent of assets inventoried with life expectancy plan for each asset	75%	85%	95%						100%



Buildings & Grounds: Grounds Maintenance

July, 2019

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

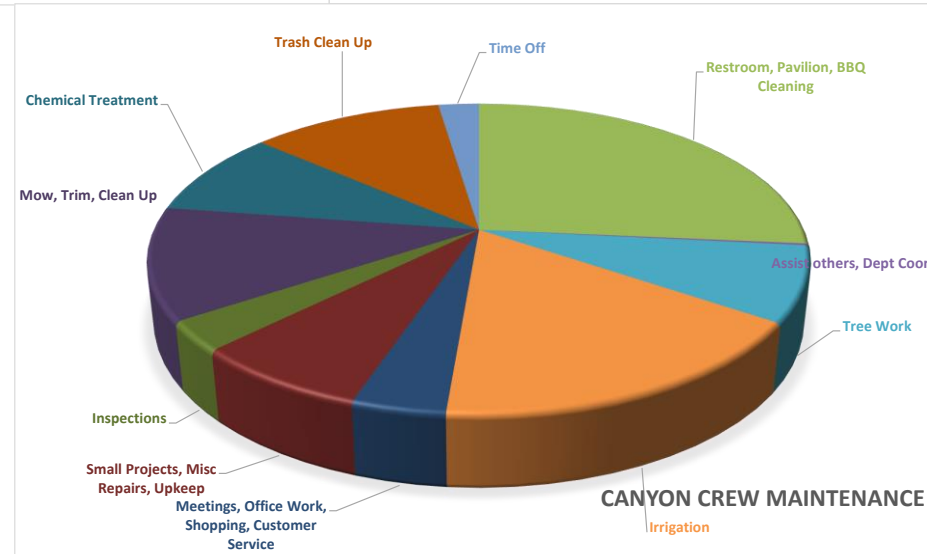
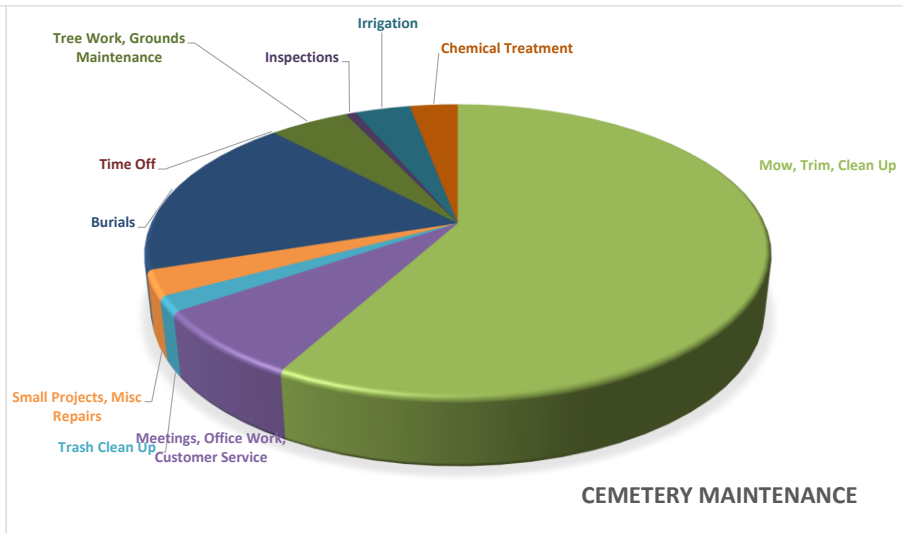
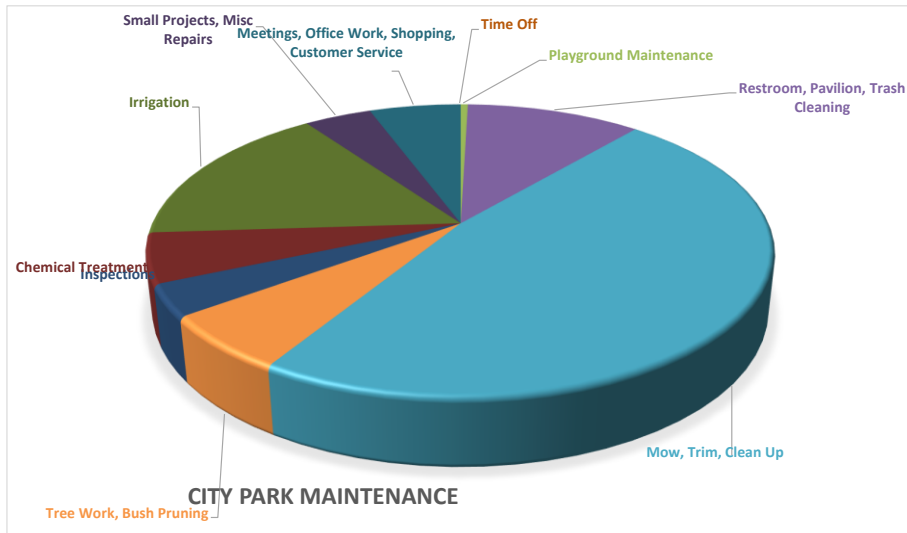


Monthly Metric	July	National/Market Average									
	July	February	March	April	May	June	July	Average	Annual Target	Average	
% of grounds rated "B+" or better on inspection scorecard (Cemeteries [divided into 8 sections], Civic Center, Library, Museum, CRC, Community Park, Memorial Park, Bird Park, Spring Creek Park, Bartholomew Park, Kelly's Grove, Jolley's Ranch, & Rotary Park) (QTY: 20)		85%	100%	100%	95%	95%	90%	94%	90%	85	
% of grounds rated "B" or better on inspection scorecard (All other City grounds not listed above) (QTY: 50)		92%	94%	88%	84%	86%	95%	90%	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
	FY2017	FY2018	FY2019	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (April-June)	Fiscal Year 2020	Average	Annual Target	
Cemetery Average Google Review(City, Evergreen)	n/a	n/a	4.7	4.7				4.7	4.7	4.5	
City Parks Average Google Review(All with Review)	n/a	n/a	4.14	4.14				4.14	4.14	4.5	
Canyon Parks Average Google Review(Jolleys, Rotary, Kellys, Bartholomew)	n/a	n/a	4.62	4.62				4.62	4.62	4.5	
Canyon Parks revenue actuals	\$ 132,200.00	\$ 140,907.00	\$ 130,823.00	\$ 10,014.00				\$ 10,014.00	\$ 10,014.00	\$ 160,000.00	\$ (149,986.00)
Canyon Parks revenue targets	\$ 130,000.00	\$ 138,500.00	\$ 145,000.00	\$ 33,000.00	\$ 6,000.00	\$ 53,000.00	\$ 53,000.00	\$ 145,000.00	\$ 36,250.00		
Canyon Parks revenue % of targets	102%	102%	90%	30%	0%	0%	0%	6%		100%	
Cemeteries revenue actuals	\$ 240,154.00	\$ 346,719.00	\$ 275,427.00	\$ 21,465.00				\$ 21,465.00	\$ 21,465.00	\$ 200,000.00	\$ (178,535.00)
Cemeteries revenue targets	\$ 189,000.00	\$ 195,000.00	\$ 213,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00	\$ 50,000.00		
Cemeteries revenue % of targets	127%	178%	129%	43%	0%	0%	0%	11%		100%	
City Parks Pavilion Revenue				\$ 810.00				\$ 810.00	\$ 810.00		
Bartholomew Park Pavilion Revenue	\$ 7,625.00	\$ 5,705.00	\$ 5,915.00	\$ 1,475.00				\$ 1,475.00	\$ 1,475.00	\$ 6,800.00	\$ (5,325.00)
Bartholomew Park parking fee revenue (parking fees; collected May 1 - Sept 30)	\$ -	\$ 19,051.00	\$ 31,710.28	\$ 13,650.00				\$ 13,650.00	\$ 12,500.00	\$ 25,000.00	\$ (11,350.00)
Bartholomew Park parking fees revenue target	\$ -	\$ 10,000.00	\$ 15,000.00	\$ 17,000.00	\$ -	\$ -	\$ 8,000.00	\$ 25,000.00			
Bartholomew Park parking fees revenue % of target	\$ -	191%	211%	80%			0%	55%		100%	
Acres per grounds FTE: per NRPA (National Recreation & Parks Assoc.)				Information for this metric coming for FY2020							

Metrics are on Fiscal Year

Buildings & Grounds: Grounds Maintenance

July, 2019



Community Development Department

August 2019

Department Revenue for August								
Monthly / YTD Metric	August	% of Goal	Prv. Month	% Chg	YTD Total	Budget	% Rmndr	??
Building *(now incl. Business Lic.)	\$129,474.00	13.40%	\$115,205.00	12.39%	\$244,679.00	\$926,000.00	73.58%	-0.7358
Planning	\$3,152.00	6.12%	\$4,916.00	-35.88%	\$8,068.00	\$41,500.00	80.56%	-0.8056

Planning Division									
Monthly Metrics	August	Feb	March	April	May	June	July	Avg/mo	Target
Subdivisions - Avg Days to Approval	51	42	54	61	92	44	30	53.43	45
Subdivisions - Avg City Time % of Total	45%	56%	46%	48%	39%	60%	20%	44.86%	
Site Plans - Avg Days to Approval	0	26	n/a	80	83	33	0	31.71	45
Site Plans - Avg City Time % of Total	0%	69%	n/a	50%	83%	69%	0%	38.71%	

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	18	183	39				39	15.29	
New Businesses* (*incl. new licenses)	13	135	32				32	12.29	

Month of July	Current	Last Month	Diff.	% Change	Costs	Revenue	ROI %
City Cost to Process, Per License	\$57.21	\$28.69	\$28.52	99.41%	\$228.84	\$3,955.00	16.3
Turnaround Time Per License in Days	32	26.9	5.1	18.96%			
Total Active Business Licenses	985	982	3	0.31%			

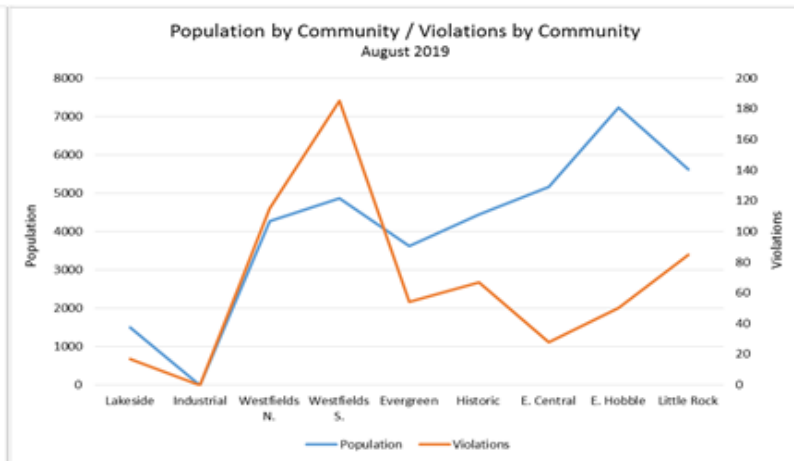
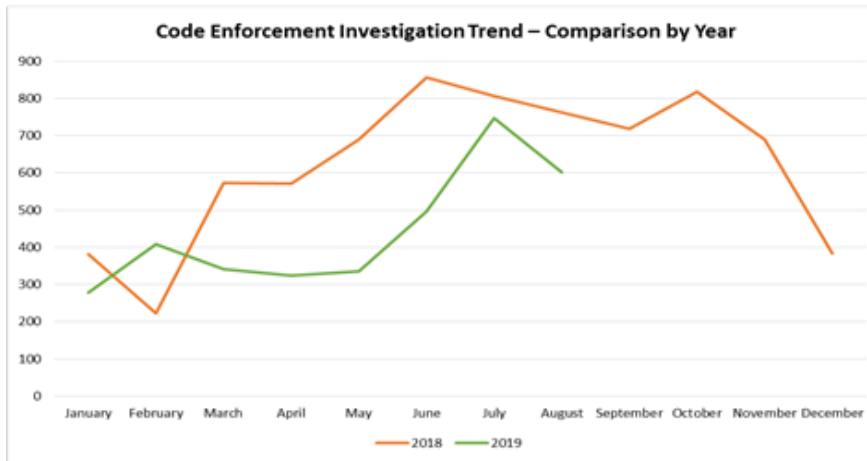
Metrics are on Calendar Year

Business Growth 0.31%

Code Enforcement Division

Community	Lakeside	Industrial	Westfields N.	Westfields S.	Evergreen	Historic Plat A	East Central	East Hobbie	Little Rock	Total
Monthly Violations by Community	17	0	115	185	54	67	28	50	85	601
Population Estimate by Community	1507	n/a	4269	4870	3621	4437	5170	7240	5615	36729
Violations as % of Community Pop.	1.13%	n/a	2.69%	3.80%	1.49%	1.51%	0.54%	0.69%	1.51%	1.64%

Monthly Metrics	Current	Last Month	%Chg	Target
New Cases Opened	18	37		
Current Open Cases	77	80	-3.75%	
Open Cases w/ no Follow Up	1	4	0.00%	
Cases Closed	20	13	53.85%	8
Cases Not Closed or Referred to Prosectutor Within 4 Months	43	35	22.86%	
% of Cases Where Voluntary Compliance is Achieved Within 30 Days	19%	6%	216.67%	
% of time submission in City Court (city time/total time in court prcess):	134%	120%	11.67%	
% of Non-Compliant Properties	<1%	<1%	0.00%	
% Change Over Time (non-compliant to compliant)	3.85%	6.15%	-37.40%	



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	18						107
16	18	6	14	8	11	13						86

YTD Avg
15.28571
12.28571

Hard Costs for August	Cost per License
18.63	\$1.04

					TotHdCst	#Licenses	Cost Per
JV	41.22	3.75	154.575				
CC	22.97	0.48	11.0256				
AA	14.87	3	44.61				
			\$210.21	+	\$18.63	\$228.84	4 \$57.21

MUSEUM										
								AUGUST 2019		
Monthly Metric	Aug 2018	March (FY19)	April (FY19)	May (FY19)	June (FY19)	July (FY20)	AUG (FY20)		Average	Target (monthly)
Attendance	6677	8832	5661	6741	8139	5635	7647		7110	5834
Art Talks Teacher & Students Reached	382	1470	2936	3271	205	0	1271		1526	2000
Customers Served	7059	10302	8597	10012	8344	5635	8918		8635	7834
Springville Residents (% of total visitors)	N/A	30%	36%	18%	18%	18%	19%		23%	25%
Annual Metric	fy17	fy18	fy19 (YTD)	Q1	Q2	Q3	Q4	fy20 (YTD)	Average (yearly)	Target (year)
Attendance	66,972	66,489	68,187	13,282	N/A	N/A	N/A	13,282	67,216	70,000
Store Revenue (\$)	\$ 21,069.00	\$ 44,445.16	\$ 44,387.91	\$ 7,067.16	N/A	N/A	N/A	\$ 7,067.16	\$ 36,634.02	\$ 45,000.00
Store Revenue-% of yearly goal met	N/A	N/A	N/A	16%	N/A	N/A	N/A	16%	N/A	N/A
Rental Revenue (\$)	\$ 92,030.00	\$ 74,289.00	\$ 88,149.00	\$ 25,854.00	N/A	N/A	N/A	\$ 25,854.00	\$ 84,822.67	\$ 82,000.00
Rental Revenue-% of yearly goal met	N/A	N/A	N/A	32%	N/A	N/A	N/A	32%	N/A	N/A
Contributions (\$)	\$ 71,105.00	\$ 68,934.60	\$ 91,941.32	\$ 3,821.38	N/A	N/A	N/A	\$ 3,821.38	\$ 77,326.97	\$ 82,400.00
Contributions-% of yearly goal met	N/A	N/A	N/A	5%	N/A	N/A	N/A	5%	N/A	N/A
Program Fees (\$)	\$ 10,088.00	\$ 29,240.88	\$ 30,396.95	\$ 2,641.30	N/A	N/A	N/A	\$ 2,641.30	\$ 23,241.94	\$ 39,600.00
Program Fees- % of yearly goal met	N/A	N/A	N/A	6%	N/A	N/A	N/A	6%	N/A	N/A
(fy16 before MOU with city)							Metrics are on Calendar/Fiscal Year			

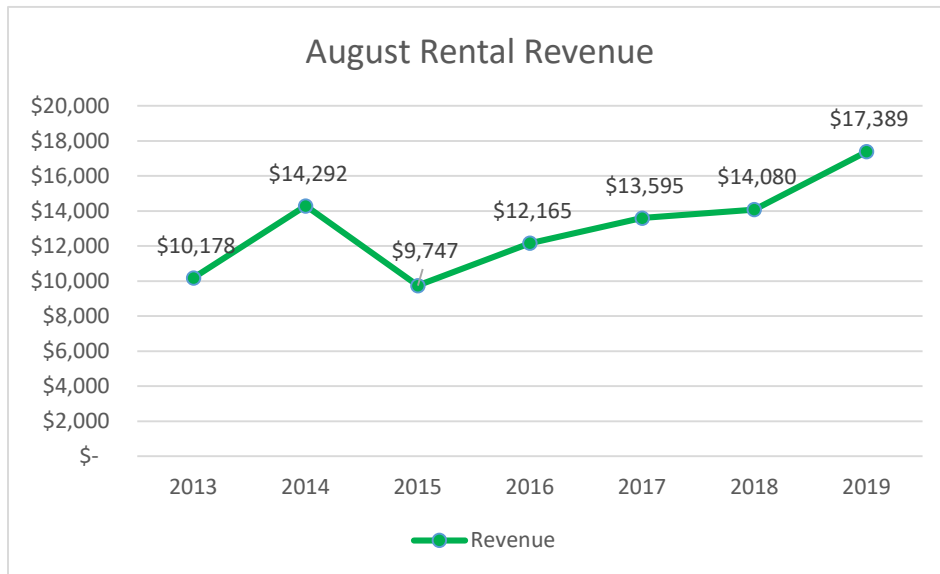
SOCIAL MEDIA FOLLOWING

 6,649
(up 18)

 5,978
(up 114)

AUGUST HIGHLIGHTS:

AUGUST WAS RECORD BREAKING!!



We had a record breaking month for Rental Revenue. The Museum hosted **25 different events** for outside clients: 14 after-hours rentals, 5 open hour rentals, and 6 photography sessions, for a total of **\$17,389 of revenue**. That is the most we've ever made in one month. Shout out to our awesome team of Event Hosts and Gina, our Event Coordinator!



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.

Moving away from target
Approaching target
Exceeds Target

September 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	August	March	April	May	June	July	August	6 Month-Average	FY20-Target
Power Resource Monthly Cost Per MWh (MegaWatt-hour)	\$ 57.60	\$ 61.19	\$ 60.87	\$ 62.87	\$ 60.94	\$ 53.56	n/a	\$ 59.89	\$ 62.60
System Monthly Peak - % - Growth from Previous Year		6.69%	-2.88%	-13.82%	-18.04%	-2.68%	5.48%	-4.21%	1.00%
System Monthly Energy - % - Retail Growth from Previous Year		3.80%	2.87%	-10.05%	-9.29%	-7.53%	-0.43%	-3.44%	2.00%
Monthly Retail Rate Revenue -\$	\$ 2,846,072	\$ 1,877,837	\$ 1,867,998	\$ 1,833,529	\$ 1,979,275	\$ 2,340,176	\$ 2,825,559		
Monthly Retail Revenue % of Monthly Budget Forecast		101.15%	96.86%	98.03%	95.06%	90.33%	98.42%	96.64%	100.00%

	2018	2019				2019		2019	
Goal #2 - Distribution - Provide friendly, professional customer service to all existing and new customers	August	March	April	May	June	July	August	Month-Actuals	Target
Total # Active Retail Meter Count	11,822	12,052	12,106	12,189	12,062	12,120	12,149	12,149	12,245
- % - Of Active Customers Receiving Final Past Due Notification		3.92%	4.44%	5.05%	5.16%	5.14%	3.61%		
Shut Off List - Final Customer Count -#	107	84	84	110	103	104	64	64	75
Shut Off List - Final Customer Count - % - Growth from Previous Year		9.09%	-6.67%	4.76%	41.10%	2.97%	-40.19%		

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

	2018	2019				2019		2019	
Goal #4 - Distribution - Plan & Provide Safe and Efficient System Maintenance in a Professional Manner	August	March	April	May	June	July	August	Month-Actuals	Target
Meter Connections per Distribution Employee	421	429	431	434	429	431	432	432	349**
Hours Worked Without a Lost Time Accident		479,771	500,384	521,685	542,299	563,600	584,900	584,900	1,000,000

	2018	2019				2019		2019	
Goal #5 - Distribution - Maintain and Improve the Distribution System Reliability	August	March	April	May	June	July	August	Month-Acutals	Target
Outages	6	2	7	8	3	11	8	8	5.083*
# Of Customers Affected by the Outage Events	47	10	73	41	6	1403	762	762	47.0*
- % - Of Total Active Customers Impacted by Outage	0.40%	0.08%	0.60%	0.34%	0.05%	11.58%	6.27%	6.27%	0.39%*
Customer Average Interruption Duration Index (CAIDI)(minutes)	187.57	105.00	34.00	70.66	144.83	78.77	203.39	203.39	89.37*
System Average Interruption Duration Index (SAIDI)(minutes)	0.738	0.174	0.202	0.243	0.071	9.107	9.177	9.107	0.392*
Average System Availability Index - % - (ASAI)	99.9982%	99.9995%	99.9995%	99.9994%	99.9998%	99.9789%	99.9890%	99.9890%	99.9987%

*FY 18-19 Internal Averages & **APPA 2017 Financial & Operating Ratios



Springville Police Department

September 2019

Monthly Metric	Aug-18	Mar-19	Apr-19	May-18	Jun-19	Jul-19	Aug-19	6 month Average	Target
Total Drug Cases	26	31	15	15	56	45	49	32.4	n/a
Total Adult Arrests	96	84	55	64	102	128	102	86.6	n/a
Total Juvenile Arrests	11	8	8	21	21	16	18	14.8	n/a
Citations Issued per Patrol Officer	8.35	11.3	9.7	13.35	10.5	10.6	9.93	11.1	n/a
Dom. Violence Cases Investigated	21	9	7	11	16	13	17	11.2	n/a
Number of Officers Authorized / Available	29/25	29/22	29/26	29/26	29/25	29/25	29/25	29/24.3	n/a
911 Calls Average Answer Time < 10 sec	99	98.74	98.89	98.45	98.31	97.03	99.17	98.43	95%
Non 911 Calls Average Answer Time < 15 sec	100	99.42	97.98	98.53	98.81	98.5	99.65	98.82	95%
Total 911 Calls Received	718	621	718	718	827	1315	840	839.83	n/a
Total Non 911 Calls Received	4412	3878	4045	4045	4710	5364	4685	4454.50	n/a
Annual Metric	2016	2017	2018	2019 Q1	2019 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

This past month has been a busy one! We have several new faces in public safety. Marc Nichols is our newest police sergeant. He came to us from UCSO and UHP with over 15 years of experience, six of which as a supervisor. Officer Brower graduated from UVU Police Academy and received the superior fitness award. Officer Kim Story and Adam Kelley both started last week. They came to us from Orem PD. Between the two of them, they have 16 years of experience. Officer Porter Daniels and Dispatcher Martha Patten both start on the 9th. After Porter and Martha start our dispatch center and police department will be fully staffed!

A case was referred to investigations where a female had taken some expensive electronic accessories from a store. The female was seen with a male and a child in the store's video surveillance. In the video the male was wearing a business shirt and hat. The investigator went to the business and immediately saw the male from the video. The male claimed to know nothing about the theft but said his fiancé was the female in the video. The female was contacted and admitted to the theft.

In another case investigators were told by an officer from Spanish Fork that he had seen a snapchat video where a juvenile threatened to blow up Springville City Hall due to a bad experience at the Springville Justice Court. The juvenile was located at school and was arrested for making a Threat of Terrorism.

Do you know what it's like to plan a family bike ride on a beautiful summer morning only to find your six-year old's bike was stolen during the night? After taking this report and talking about it, officers joined in donating to buy a new bicycle and helmet for the boy. While purchasing the bike a customer found out what the officer was doing and wanted to add a bike lock to the purchase. (There really are good people out there who just want to help). On Friday, August 23, 2019, officers along with the fire department and The Daily Herald surprised the boy with a new bicycle, helmet and lock. Not everything we do looks or has the appearance of 'negative'. Kudos to the officers and anonymous citizen who went the extra mile to help a family and little boy.

September 2019

Monthly Metric	Aug-18	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Average	Target
Total Number of Members	61	61	61	62	61	62	59	61.0	72
Full Time	4	4	4	4	4	3	3	3.7	4
Part Time	26	27	25	25	25	24	21	24.5	28
Volunteer	36	30	34	35	34	35	35	33.8	40
Less Active Members < 30% Resp. to Calls	-5	-6	-6	-6	-6	-11	-9	-7.3	0
Staffing - Paramedics Day	22	18	18	18	18	16	15	17.2	26
Staffing - Paramedics Night	7	6	6	6	5	5	5	5.5	8
Staffing - Advanced EMT Day	4	7	7	7	7	8	6	7.0	2
Staffing - Advanced EMT Night	7	7	7	7	7	10	7	7.5	8
Staffing - Basic EMT	18	13	13	13	13	14	12	13.0	8
Total # of Structure Fires	1	0	0	0	0	0	2	0.3	0
Structure Fires w/ 15 FF's	0	0	0	0	0	0	0	0.0	90%
Fire Calls w/Fire Attack in > 2 min	0	0	0	0	0	0	2	100	90%
# of Fires Contained to Structure of Origin	1	0	0	0	0	0	2	100	90%
# of Fire Calls Day Shift	18	12	14	16	20	27	21	18.3	
# of Fire Calls Night Shift	10	7	8	8	13	21	12	11.5	
# of EMS Calls Day Shift	88	87	92	97	83	79	86	87.3	
# of EMS Calls Night Shift	49	52	51	49	57	61	48	53.0	
								3.4	
Avg Emergency Calls During the Day	3.4	3.3	3.4	3.2	3.4	3.4	3.5		
Avg Emergency Calls at Night (Volunteers)	1.9	1.9	1.9	1.6	2.4	2.6	1.9	2.1	
								98.1	90
% of EMS Calls Meeting the Standard	96	97.3	98	98	97.5	98.7	99.3		
# of Patient Transports	72	77	75	68	70	60	64	69.0	
# of Ambulance Back-Up calls	9	12	14	14	15	18	21	15.7	0
Response time Day shift - Minutes	7.3	6.6	6.4	6.4	6.7	7.6	7.9	6.9	< 8 Min
								12.9	< 14 Min
Response time Night shift - in Minutes	11	13.4	12.6	12.6	11.9	13.15	14		
Annual Business Inspections	44	62	67	67	43	61	52	58.7	60

New Business Inspections	3	7	9	9	2	13	7	7.8	
Plans Reviewed	13	14	10	10	9	21	8	12.0	
Field Inspections	5	6	6	6	6	8	6	6.3	
Revenue Deposited	\$ 52,140	\$ 21,154	\$ 66,175	\$ 66,174	\$ 62,884	\$29,998	\$45,656	48,673.4	\$ 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	63	72
Total 911 Responses	1,590	1,857	1,853	418	487	510	470	1,767	
Total Structure Fires	10	11	4	1	2	2	1	8	
Structure Fires w/ Minimum of 15 FF's	10	11	1	1	1	0	1	7	90%
Avg Emergency Calls During the Day	2.83	3.18	3.2	3.02	3.38	3.46	3.3	3	4
Avg Emergency Calls During the 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	6	< 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	\$483,670	

Sunday, August 11th, at about 3 pm, the Springville Fire Department was dispatched to a possible fire at 891 East 400 North. On arrival the back yard was found fully involved, with fire spreading rapidly towards the neighbors house to the east and the home to the south. Power lines were compromised by the fire and arching, causing an electrical hazzard and limiting our access. Engine 41 was asigned to fire attack, pulling two hand lines and they developed their own water supply. Engine 42 arrived and was assigned to protect the home to the east. A second alarm was struck, Provo and Mapleton Fire arrived. By then the fire was in the attic of the home to the south. We launched an aggressive interior fire attack to try to save the home. Four attempts were made to force entry into the home and because of large piles of household collectables and debris, entry was impossible. Engine 24 from Provo was assigned to interior fire attack and were unsuccseful due to excessive debris. Engine 24 was assigned to a life search and had limited success. We eventually had to remove the roof to access the fire that had gotten into the attic. Despite the excessive debris, electrical hazards and the summer heat, firefighters were successful in extinguishing the fire and saving both homes.

Public Works - Water Division									
								Sep-19	
Mission: To provide the best quality water and services in a safe, affordable, effective, and efficient manner to the community									
Monthly Metric	18-Aug	March	April	May	June	July	19-Aug	6 Month Average	Target
Goal- Operate the water system as efficiently as possible									
Total Water Production (million gal)	472.4	140.0	135.7	135.7	367.1	480.2	448.5	251.7	
Revenue per Million gallons produced	\$1,575.58	\$2,640.19	\$1,189.65	\$2,095.54	\$869.58	\$0.00	\$0.00	1359.0	
New Residential Connections (#)	N/A	14	12	11	19	15	3	14.2	
New Commercial Connections (#)	N/A	0	0	1	0	0	2	0.2	
Goal- Maintain existing infrastructure in order to provide reliable water at the customer tap									
Water Main Breaks Repaired (#)	6	0	3	6	3	1	5	2.6	
Total System Mains = 194 miles									
Water Services Repaired/Replaced (#)	5	1	9	9	7	7	9	6.6	3
Total System Services = 9,462									
Number of unscheduled outages		0	0	1	0	0	1	0.2	
Customer Count affected by outages		0	0	40	0	0	4	8.0	
Average Unscheduled Outage Time (hours)		0	0	3	0	0	4	0.6	4
Goal < 4 hours									
Skipped Meters Per 1000		25.5	N/A	38.1	35.3	31.5	28.4	32.6	20
# Misread Meters (/1000)									
Total System Meters = 9,941		3.36	N/A	4.68	3	2.72	4.72	3.4	3
Face-to-Face Customer Interaction (#)									
Goal > 40/month		27	62	34	51	116	68	58.0	40
Event Initiating Customer Complaints (#)		0	0	2	0	0	1	0.4	4
Annual Metric	2016	2017	2018	Q1 FY19 Jul-Sep	Q2 FY19 Oct-Dec	Q3 FY19 Jan-Mar	Q4 FY19 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	\$854,786		
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 \$1,071,288	\$4,496,115.33	\$4,818,228.00
% Water Produced from Springs	49.93%	60.17%	49.71%	27.47%	71.94%	83.98%	68.68%	53.27%	
% Water Produced from Wells	50.07%	39.83%	50.29%	72.53%	28.06%	16.02%	31.32%	0	
% 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	\$37.49	\$71.68	\$70.00
Total System Cost/Water Delivered (\$/million gal)	\$489.41	\$562.88	\$555.64	\$435.75	\$920.39	\$1,052.96	\$725.61	\$535.97	\$500.00
System Stopped Meters (#)	10	17	26	18	7	3	1	18	
% Stopped Meters Replaced	80%	88%	92%	94%	85%	67%	400%	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	18	28	18	18	12	10	10	21	20
150 = unapproved system									
* Improvement Priority Score									
Metrics are on Fiscal Year									
							Below	Moving Toward	Meet or Exceed

Public Works - Sewer Collections

Mission: To provide Springville residents with quality wastewater reclamation and collection services with the most responsible impact on the environment.									September, 2019	
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	Jul-18	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	FYTD	Average	Target
FY Target/Month (cumulative %)	8%	8%	17%	25%	33%	42%	50%		-	
Total Revenue %	7.2%	7.8%						7.8%		8%
Oper Expenses % (cumulative %)	6%	8.1%						8.1%		<8%
General Plan Goal (7B-7C)- To comply with risk management and state requirements.										
Monthly Metric	Aug-18	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	FYTD	Average	Target
CCTV Inspection %	0.1%	7.1%	4.6%					11.7%		17%
Pipe Cleaning %	8%	6%	3%					10%		17%
Pipe Bad Spots cleaned %	4%	7%	8.5%					9%	-	17%
MH Inspected/Cleaned %	12%	14%	11.2%					25%	-	17%
MH reoccurring cleaning %	88%	100%	100%						100%	>95%

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Wastewater

Mission: To provide Springville residents with quality wastewater reclamation and collection services with the most responsible impact on the environment.	September, 2019
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Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate

Monthly Metric	Jul-18	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Average	FYTD	Target
FY Target/Month (cumulative %)	8%	8%	17%	25%	33%	42%	50%			
Cost to Treat 1 MG (million gallons)	\$ 430	\$ 514						\$ 514		<\$750
Total Revenue %	7.2%	7.8%							7.8%	8%
Operations Expenses %	5%	5.4%							5.4%	<8%
Operations Expenses (actual)	\$ 51,249	\$ 59,632						\$ 59,632		\$ 1,099,739

Goal- Operate the WRF as efficiently as possible and (strategy 7C) ensure compliance with state and federal laws

Monthly Metric	Aug-18	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Average	FYTD	Target
Infiltration % Collections System	11%	20%	24%							<5%
Nestle Pretreat. Capacity % used	61%	73%	74%						15%	<100%
WWRF Hydraulic Capacity % used	58%	57%	64%						12%	<85%
BOD Treatment Capacity Used	0%	52%	54%					9%	9%	<85%
Digester detention time (days)	#DIV/0!	18.3	19.3					18.8		>25

Goal- Operate Green Waste Yard as efficiently as possible while providing good customer service

Monthly Metric	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	FYTD	FYTD %	Target
# Green Waste Loads Received	3248	3568	3941					7509	34%	21840
Increase from previous year		39%	21%							
Sales from compost/dump fees		\$ 2,514	\$ 5,660					\$ 8,174	13%	\$ 60,575
Compost Profit/Loss		\$ (3,565)	\$ (419)							>\$0

Metrics are on 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									September, 2019	
Goal- Track projected revenues V.S. actual revenues on monthly basis and revise/adjust expenditures as appropriate										
Monthly Metric	Jul-18	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	FYTD	Average	Target
FY Target/Month (cumulative %)		8%	17%	25%	33%	42%	50%		-	
Total Revenue %	7.4%	8.0%						8.0%		8%
Oper Expenses (cumulative) %	5.9%	4.1%						4.1%		<8%
Goal- Carry out a cleaning and cctv inspection program to comply with risk management and state requirements, and identify problems spots										
Monthly Metric	Jul-18	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	FYTD	Average	Target
Pipe CCTV Inspect/Clean %	4%	13.2%	6.2%					19.4%		17%
Structure Inspection %	4%	1%	23%					23.2%		17%
Street Sweeping (M-T,Th May- #days/12 days)	30.8%	75.0%	58.3%						67%	>90%
Street Sweeping (tons)	14.9	30.76	21.95					52.71		

Metrics ar on Fiscal Year

Below	Moving Toward	Meet or Exceed
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Public Works - Engineering Division										
Septmeber, 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		Aug	Mar	April	May	June	July	August		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 19-20)		70%	70%	90%	100%	0%	10%		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%	70%	70%	83%	100%	100%		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%	20%	100%	100%	100%		100%
	% of sites with two or more violations		35%	20%		20%	23%	20%		25%
PW Inspection	# of MINOR (<\$1000) infrastructure repairs during warranty period per 1000 LF of new ROW				0	0	0	1.26		1.5
	# of MAJOR (>\$1000) infrastructure repairs during 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)		0.61%	0.19%	0.21%	0.20%	0.20%	0.00%		0%
	% of requests fulfilled within 48 hours (working days) of request:		100%	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

September, 2019

Annual Metric	2017	2018	2019	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2020	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.)	95%	100%	87%	44%				44%	94%	100%
Goal : Provide a safe circulation system for non-motorized vehicles & pedestrians										
Concrete Maintenance Plan (Target= Repair 154 Deficiencies annually (15%) of City)	10.80%	12.80%	23.00%	1.90%				1.90%	15.53%	15.00%
Sign Maint Plan (Target = Update 445 Signs (14%) of the City to MUTCD Retro Standards)		12.35%	9.35%	3.27%				3.27%	10.85%	14.00%
Annual Metric	2017	2018	2019	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2020	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)	15.85%	13.46%	10.42%	5.96%				5.96%	13.24%	14%
Road Condition Rating (10 = New Pavement Excellent Condition 5 = Good 1 = Poor condition)	5.2	4.95	5.4	5.40				5.40	5.18	5.3
C- Road Revenues (Restricted Funds for Roadway Maintenance)	\$1,239,827	\$1,249,687	\$1,249,687	\$0				\$0	\$1,246,400	\$1,345,000

Solid Waste & Recycling

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

Monthly Metric	August-18	July-19	August-19	September-19	October-19	November-19	December-19	January-19	Monthly Average	Target
Goal : Maintain our good customer service rating & provide reputable service to our customers.										
Monthly Tons of MSW	1116.00	1212.51	1006.23						1109.37	
MSW Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	10,341	10,712	10,745						10,729	11,200
MSW Maximum Capacity Remaining (New Truck & New Routes Needed)	94.3%	95.6%	95.9%						95.8%	100.0%
Recycling Total # of cans collected (Target = Maximum capacity For Current Trucks & Drivers)	2,167	2,441	2,464						2,453	3,600
Monthly Tons Of Recycling	38.96	22.20	31.68						26.94	
Recycling Maximum Capacity Remaining (New Truck & New Routes Needed)	63.0%	67.8%	68.4%						68.1%	100.0%
Solid Waste & Recycling Can Maintenance (Number of Can Work Orders)	139	169	143						156	
City Wide Sweeping (Employee Hours Contributed to City wide Maintenance plan)		41	38						40	832
Annual Metric	2017	2018	2019	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2020	3 Year Average	Target
Goal : Maintain our good customer service rating & provide reliable service.										
Solid Waste /Recycling Revenues	1,607,718	1,677,313	1,758,500	154,144				154,144	1,681,177	1,852,500
Solid Waste & Recycling Fleet (Average Years In Service)	4.4	4.6	5	5					4.67	5
Solid Waste & Recycling Fleet (Annual Maintenance Costs Per Truck Fuel/Parts & Repairs)	\$26,819	\$27,920	\$29,698	\$1,894				\$1,894	\$28,146	\$29,000
Solid Waste Accounts (Increase / Decrease)	10,160	10,339	10,706	10,745	0	0	0	-10,745	273	180
Solid Waste Growth Increase	1.43%	1.76%	3.55%	0.36%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	2.25%	1.60%
Recycling Accounts	1,721	2,032	2,463	2,464	0	0	0	-2,464	247	250
Recycling Growth Increase	43.30%	18.07%	20.00%	0.04%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	27.12%	15.00%

Metrics are on Fiscal Year

Below

Moving
Toward

Meet or
Exceed