WORK/STUDY AGENDA
SPRINGVILLE CITY COUNCIL MEETING
MAY 09, 2023 AT 5:30 P.M.
Multi-Purpose Room
110 South Main Street
Springville, Utah 84663

CALL TO ORDER- 5:30 P.M.

COUNCIL BUSINESS

1. Calendar
   - May 13 – Bike with the Mayor 10:00 a.m.
   - May 13 – Springville Museum Art Ball 6:00 p.m.
   - May 16 – Work Study Meeting 5:30 p.m., Regular Meeting 7:00 p.m.
   - May 20 – Al Curtis Day at Memorial Park – All Day
   - May 29 – Memorial Day Observed (City Offices will be closed-Monday)

2. MAYOR, COUNCIL, AND ADMINISTRATIVE REPORTS
   a) Library
   b) Community Board Update - Mayor Packard/Cl. Crandall
   c) Public Safety
   d) Community Development
   e) Finance

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.

ADJOURNMENT

CERTIFICATE OF POSTING - THIS AGENDA IS SUBJECT TO CHANGE WITH A MINIMUM OF 24-HOURS NOTICE – POSTED 05/04/2023

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

Administration SCAD

	Fiscal Year 2020				Fiscal Year 2021				Fiscal Year 2022				Fiscal Year 2023				Annual			
Measure	**Q1** *Jul-Sept 2019*	**Q2** *Oct- Dec 2019*	**Q3** *Jan-Mar 2020*	**Q4** *Apr-Jun 2020*	**Q1** *Jul-Sept 2020*	**Q2** *Oct-Dec 2020*	**Q3** *Jan-Mar 2021*	**Q4** *Apr-Jun 2021*	**Q1** *Jul-Sept 2021*	**Q2** *Oct-Dec 2021*	**Q3** *Jan-Mar 2022*	**Q4** *Apr-Jun 2022*	**Q1** *Jul-Sept 2022*	**Q2** *Oct-Dec 2022*	**Q3** *Jan-Mar 2023*	**Q4** *Apr-Jun 2023*	**2020**	**2021**	**2022**	**2023 YTD**
Meeting Minutes (within 30 days)	99%	100%	100%	100%	99%	100%	100%	90%	100%	90%	100%	100%	100%	100%	100%		99.50%	97.25%	97.50%	100.00%
GRAMA Requests Fulfilled (within 10 days)	100%	100%	100%	100%	100%	100%	100%	90%	100%	100%	100%	100%	100%	100%	100%		100%	97.50%	100.00%	100.00%
Turnover (full-time terminations/full-time employees)	7.20%	2.20%	3.20%	2.70%	1.10%	5.30%	2.70%	5.30%	3.80%	3.30%	7.73%	3.18%	3.38%	3.50%	2.39%		12.30%	3.60%	4.50%	3.09%
Accident Reporting (within one business day)	Annual Measure Only												20%	100%	55%		69%	90%	95%	58.18%
Average Social Media Reach				5220	2754	2552	2063	3454	2733	2698	2180	2731	2776	3009	3838		3324	2706	2586	3208
IS Cost/FTE (IS Expenses/City FTEs)	Annual Measure Only																$1,612	$1,680	$1,673	$0
Cost per Ticket (IS Cost/Tickets per Period)	$377	$376	$404	$223	$256	$338	$315	$332	$212	$258	$319	$261	$116	$293	$196		$305	$310	$262	$202
Passport & Photo Revenue (Passports * Fees)				$59,379				$67,560				$80,752	$27,514	$28,326	$38,790		$59,379	$67,560	$80,752	$94,630

Finance/Treasury Department Report

Through period ending: 3/31/2023

	Fiscal Year 2022				Fiscal Year 2023				Annual			Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2020	2021	2022	Q3	Actual
Finance Division													
Timely Reports	100%	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	100%
Timely Payment	98%	98%	97%	97%	97%	96%	95%		98%	97%	98%	98%	95%
Treasury Division													
Treasury Cost per Transaction	$2.47	$2.62	$2.64	$2.45	$2.79	$3.34	$2.66		$2.56	$2.42	$2.55	$2.75	$2.66
Maximize Interest	96.5%	99.5%	99.0%	99.0%	n/a	n/a	n/a[1]		92.0%	96.2%	98.5%	99.0%	n/a

Measure	Description	Formula
Timely Reports	% of monthly department income statements delivered within 10 business days of previous month end	Reports completed within 10 business days / total reports provided
Timely Payment	% of all invoices paid by the due date	Invoices paid on time / total invoices
Treasury Cost per Transaction	Per transaction cost of all transactions (receipts) processed by the treasury division	Total treasury costs / # of transactions handled
Maximize Interest	Interest earnings as a % of potential interest earnigs if all cash were deposited in PTIF	Interest earnings / potential interest earnings of PTIF

Notes:

1. We are working through some reporting issues with our investment advisor and will return to this metric as soon as possible.

Springville Public Library Department Report
April 2023 (Q3 FY2023)

	Fiscal Year 2022				Fiscal Year 2023				Annual				Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2020	2021	2022	2023	Q3	Annual
Operating Costs (per capita)	$8.06	$6.97	$8.76	$8.71	$7.58	$8.51	$8.12		$27.31	$29.63	$32.50		$8.49	$33.97
Visitation Rate (per capita)	1.70	1.61	1.89	1.97	1.98	1.70	2.10		6.72	4.40	7.17		1.89	7.55
Community Usage Rate (percentage of community that uses the library - citizen survey)	81%	82%	82%	82%	81%	81%	81%		80%	80%	82%		80%	80%
Customer Service Score scored 0-7 (citizen survey)	5.83	5.83	5.83	5.83	5.83	5.83	5.83		5.77	5.95	5.95		5.85	5.85
Circulation Rate (per capita)	4.39	3.73	4.10	4.60	4.59	3.94	4.61		16.31	15.44	16.84		4.29	17.16
Program Attendance (total number of attendees)	7,807	10,023	9,735	14,281	11,789	11,156	15,081		33,388	18,146	41,846		10,500	42,000
Internet Use (Average daily number of computer sessions)	36	34	40	43	46	36	44		68	29	42		50	15,000

springville
PUBLIC LIBRARY

HOBBLE CREEK GOLF COURSE
SCAD REPORT Q3 Fiscal 2023

springville HOBBLE CREEK GOLF

Key Notes

Q3 FY 2023

Q3-FY23 net revenue is down 45,236.27 compare to Q3-FY22; Current Annual period Net revenue is $1,240,406.75 (numbers adjusted for Clyde credit)

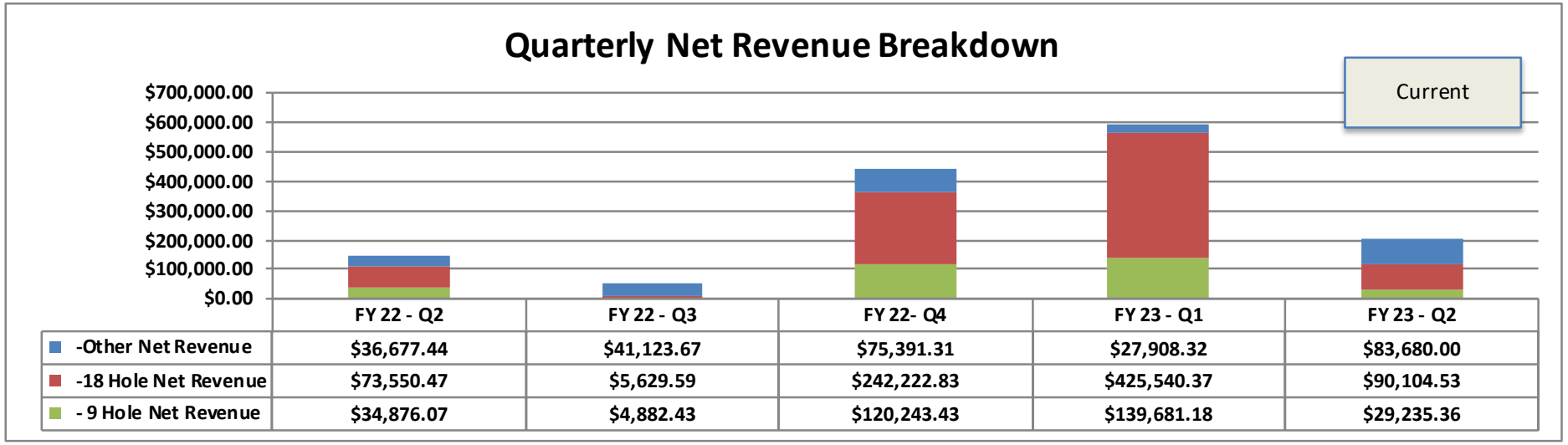
Weather played a significant role in Q3 with significant snow of 2+ feet across the golf course that did not melt off as in previous years. The snow depth and length of the winter has a significant impact on course conditions as well as revenue.

The course is healing and will will continue to heal through the winter and we are anticipating areas to grow in throughout the spring and early summer of the 2023 season.

Total Net Revenue Quarterly / 6 Month / 12 Month Running Totals

Time Frame	FY 22 - Q2	FY 22 - Q3	FY 22- Q4	FY 23 - Q1	FY 23 - Q2	FY23 - Q3	Current 6 Month Total	12 Month Running Total
Revenue Current	$145,103.98	$51,635.69	$437,857.57	$593,129.87	$203,019.89	$6,399.42	$209,419.31	$1,240,406.75
Revenue YAG	$171,327.80	$51,265.68	$581,561.72	$677,031.39	$145,103.98	$51,635.69	$196,739.67	$1,455,332.78
Revenue +/-	$26,223.82	$26,223.82	$143,704.15	$83,901.52	$57,915.91	$45,236.27	$12,679.64	$214,926.03
				($71,589.52)				

Note: Q1 FY 22 Sunroc / NEBO golf event revenue difference of $11,000 ; Q1 FY 23 Sunroc / NEBO golf event revenue difference of $12,312

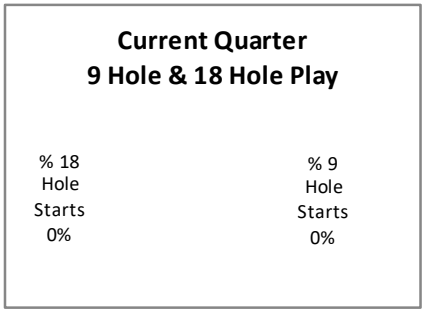


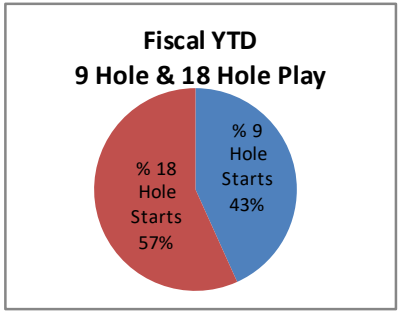
	FY 22 - Q2	FY 22 - Q3	FY 22- Q4	FY 23 - Q1	FY 23 - Q2
-Other Net Revenue	$36,677.44	$41,123.67	$75,391.31	$27,908.32	$83,680.00
-18 Hole Net Revenue	$73,550.47	$5,629.59	$242,222.83	$425,540.37	$90,104.53
- 9 Hole Net Revenue	$34,876.07	$4,882.43	$120,243.43	$139,681.18	$29,235.36

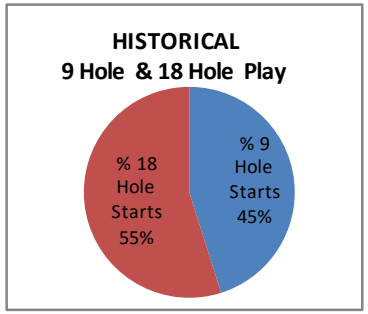
Total Net Revenue per Start

Quarter	FY 22 - Q2	FY 22 - Q3	FY 22- Q4	FY 23 - Q1	FY 23 - Q2	FY23 - Q3	Current 6 Month Average	YTD Average
Tot Rev/Start Current	$31.53	$120.08	$29.70	$31.31	$47.78	$914.20	$480.99	$255.75
Tot Rev/Start YAG	$28.81	$244.12	$31.09	$30.47	$31.53	$120.08	$75.81	$53.29
Revenue +/-	$2.72	$2.72	($1.39)	$0.84	$16.25	$794.12	$405.18	$202.45

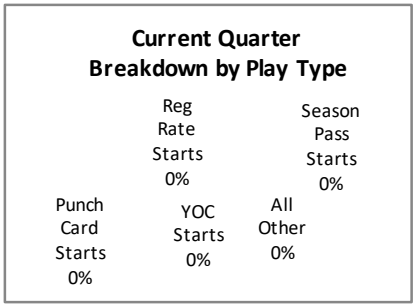
HOBBLE CREEK GOLF COURSE
SCAD REPORT Q3 Fiscal 2023

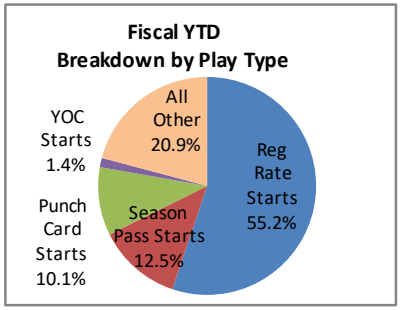


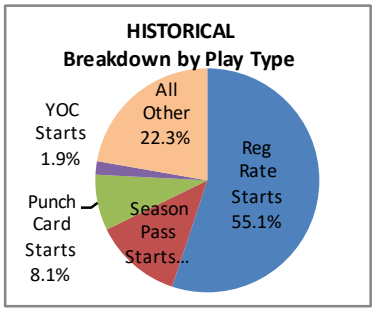




Starts by Play Type







Walking Play vs Riding Play

	Q3	YTD	Hist Average
Walking	**0.0%**	**20.6%**	**28.1%**
Riding	**0.0%**	**79.4%**	**71.9%**
9 Holes Walking	**0.0%**	**21.4%**	**30.1%**
9 Holes Riding	**0.0%**	**78.6%**	**69.9%**
18 holes Walking	**0.0%**	**19.9%**	**26.6%**
18 Holes Riding	**0.0%**	**80.1%**	**73.4%**

Weather Data

	Historical Q3 Averages	Current Quarter	(+/-) compared to Historical Average
Golf course open days	6	0	-6
Closed	84	90	6
Days below 60	84	90	6
Days above 90	0	0	0
Days above 100	0	0	0
Days of Rain / Snow	na	90	6

Cart Fleet Data

QRTLY revenue per cart	$ -
Starts per Cart (9 hole equivilants)	0
Starts / Cart / Day (9 hole equiv)	0.00

Legal Department Report

May 2023

	Fiscal Year 2022				Fiscal Year 2023				Annual			Target	
Measure	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2021	2022	2023	Q	A
Prosecution Cost Per Misdemeanor Case [1]	$229	$256	$234	$243	$250*	$305	$247	$	$206	$242	$267	$320	$320[2]
Claims Ratio (total claims per 1,000 residents)	0.17	0.11	0.05	0.08	0.08	0.17	0.08		0.57	0.41	0.33	>0.17	<0.68[3]
Prosecution Success (misdemeanors only)	100%	98%	98%	98%	97%	97%	97%	%	95%	98%	97%	>95%	>95%[4]
Claims Payment Ratio (cost per capita)	$0.15	$0.004	$0.21	$0.25	$0.11	$0.28	0.81$	$	$1.8	$0.61	$0.72	<$2.50	<$4.00[5]
EMOD Rate	0.94	0.94	1.35	1.35	1.35	1.35	1.72		0.94	1.35	1.72	<1.00	<1.00[6]

*With changes in staff, this number is close but not completely accurate. We will have more accurate numbers for next quarter's numbers.

[1] The cost amount is our best effort calculating the cost to prosecute a misdemeanor case. We reduced prosecution costs by 25% to account for prosecution of traffic citations. The court handles over 3,000 traffic citations per year.

[2] This number is based on a prosecution caseload of 500 misdemeanor cases per year.

[3] National average of claims per 1,000 residents (ICMA 2007).

[4] US conviction rate for misdemeanors is 93% (2012).

[5] National average paid per claim per capita is $6.11 (ICMA 2007).

[6] Anything below a 1.00 EMOD is above average.

MUSEUM Department Report

May 23 – FY23 Q3 (Jan 2023 – Mar 2023)

	Fiscal Year 2022				Fiscal Year 2023				Annual				Target	
Measure	**Q1**	**Q2**	**Q3**	**Q4**	**Q1****	**Q2**	**Q3**	**Q4**	**FY20**	**FY21**	**FY22**	**FY23 YTD***	**Q3**	**A**
Expenditures per Museum Visitor (Expenses-Revenue & Donations)/Attendance	$6.01	$ 9.93	$6.75	$5.06	$7.00	$4.22	$6.38		$7.17	$9.14	$6.09	$5.85	$6.00	$6.00
Donations (Individual+Corporate+Foundation)	$8,227.19	$16,635.16	$41,298.52	$28,609.80	$5,746.80	$42,174.24	$31,187.81		$99,274.74	$58,033.73	$94,770.67	$79,108.85	$35,000	$149,400
Donation Growth Rate (FY23 -FY22)/FY22 Donations	-70%	708%	84%	389%	-31%	153%	-24%		48%	-42%	63%	20%	0%	72%
Attendance (through the door visitors, including rental attendees)	16,059	12,951	12,874	19,660	17,297	17,286	16,041		44,947	41,074	61,544	50,624	15,000	70,000
Attendance Growth Rate ((FY23 Attendance -FY22 Attendance) /FY22 Attendance)x100	244%*	43%*	57%	3%	8%	33%	25%		-38%	-9%	50%	21%	15%	14%
Visitor Satisfaction (% of visitors responding "exceeded expectations")	82%	82%	76%	82%	84%	79%	79%		89%	82%	81%	81%	80%	80%
Social Media Reach (average of quarter)	F: 1355 I: 2052	F:754 I:1897**	F:691 I:2012	F:888 I:2,036	F: 1553 I:2,942	F: 1962 I:3,265	F:934 I:1933		24%	F: 762 I: 2208	F:922 I: 1,999	F:1552 I:2802	+2%	+2%per Q

Notes:

- Attendance up 33% Q3 FY23 vs Q3 FY22 and up 21% YTD
- Donations Q3 FY23 vs Q3 FY22 down 24%. YTD we are up 20% and expect significant corporate and foundation donation revenue in Q4 (Fairbanks Foundation, Art Ball Sponsorships, etc)
- Social media reach down in January due to staff turnover, affecting Q3 averages

POLICE

Measure	Fiscal Year 2022				Fiscal Year 2023				Annual			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2020	2021	2022	2023
Officer Workload	214.4	209.9	207.9	215.3	235.27	218.94	224.03		955	632.2	847.5	
Proactive Police Activities Per Officer	100	115	137	129	138.11	165.37	166.67		562.5	537.6	480.1	
Response Time	7:42	8:28	10:08	8:28	8:04	8:01	7:01			6:34	8:41	
Violent Crime Rate Per Thousand Residents	1.2	1.0	1.0	0.8	1.4	1.1	1.4		2.3	3.1	3.9	
Property Crime Rate Per Thousand Residents	3.8	3.6	2.7	2.9	2.3	2.4	2.8		15.4	10.1	13.0	

Fire Department Report

	Fiscal Year 2022				Fiscal Year 2023				Annual			Target
Measure	Q1	Q2	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**	2019	2020	2021	
Response Time Minutes (Day)	**6.5**	8	7.8	**7.6**	**7.95**	7.09	7.15	**6.5**	6.5	7.4	6.9	< 8 Min
Response Time Minutes (Back Up Ambulance)	**14.4**	15	14.6	**n/a**	**12.5**	**11.84**	11.88	**12.8**	12.9	13.1	13.9	< 14 Min
Revenues Per Ambulance Call (EMS Only)	**$330**	$323	$327	**$271**	**$527**	$215	$170	**$200**	$367	$368	$433	
Cost Per Response (All Emergencies)	**$815**	$838	$815	**$884**	**$952**	$928	$1,447	**$961**	$710	$772	$757	
% Fires Confined to room of origin	**100**	100	100	**100**	**100**	100	100	**100**	100	100	100	85%
% EMS Calls Meeting the Standard (Utah County Medical Guidelines)	**95.0**	98.0	96.1	**97.4**	**97.3**	97.7	98	**98**	0.98	96.7	96.8	> 95%

Springville Dispatch SCAD Report

Measure	Fiscal year 2021 Q1	Q2	Q3	Q4	Fiscal year 2022 Q1	Q2	Q3	Q4	Annual 2019	2020	2021	2022
Percentage of 911 emergency calls answered within 10 seconds	98.2	98.59	99.1	99.31	98.23	99.19	98.52	98.39	98.44	98.77	98.8	98.58
911 Calls received	2,763	2,416	2,105	2,659	2,593	2,432	2,020	2,047	8,647	9,592	9,943	9,092
Non-emergency calls received	13,263	10,775	9,890	12,390	15,360	10,191	9,531	8,530	48,948	49,550	46,318	43,612
Accurate instructions % (pre-arrival medical instructions)	98.9	93.8	95.8	94.0	98.4	96.3	95.9	99.0	94.0	94.3	95.6	97.4
Percentage of non-emergency calls answered within 15 seconds	98.6	99.0	99.5	99.0	98.9	99.5	98.9	98.9	98.7	99.1	99.0	99.1
911 calls per 1000 Residents	78.9	69.0	60.1	76.0	72.0	67.6	56.1	56.9	254.3	282.1	284.1	252.6

Measure	Fiscal year 2023 Q1	Q2	Q3	Q4
Percentage of 911 emergency calls answered within 10 seconds	98.01	98.8	97.67	
911 Calls received	2,266	2,247	2,276	
Non-emergency calls received	11,008	10,136	11,008	
Accurate instructions % (pre-arrival medical instructions)	98.7	92.8	98.9	
Percentage of non-emergency calls answered within 15 seconds	98.1	99.5	99.3	
911 calls per 1000 Residents	62.9	62	60	

PUBLIC WORKS - Water Division

Measure	Fiscal Year 2021-22 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Fiscal Year 2022-23 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Fiscal Year 2019-20	2020-21	2021-22	Target Q3	A
% of water system replaced/refurbished Total dollars spent on culinary water capital projects / (total culinary water system value - depreciation.)	0.46%	0.25%	0.66%	11.40%	1.32%	3.17%	2.99%		7.44%	2.64%	4.38%	2.00%	2.99%
Cost per million gallons delivered Total fiscal year water division operation costs / (total culinary water gallons delivered / 1 million)	$410.67	$885.39	$1,087.16	$690.10	$481.24	$1,137.74	$1,239.76		$596.05	$553.53	$691.27	$1,087.00	$1,239.00
Profitability per connection (Total division revenue - total division cost) / total connections	$126.07	$11.15	$20.78	$31.72	$56.74	$7.44	$76.54		$218.85	$189.92	$146.96	$25.00	>$200
% Non-revenue water (Total culinary water produced - total culinary water billed) / total culinary water produced	8%	22% ★	2%	-11%	7%	3% ★	25%		12.06%	7.48%	4.66%	15%	3%
Water main breaks per 100 miles Total number of main breaks / total miles of main / 100	4.4	2.9	4.8	1.9	1.9	3.8	2.4		13.4	20.3	13.8		
% of Revenue growth (Current fiscal year Water Division revenue - previous fisical year Water Division revenue) / current fiscal year Water Division revenue	-12.60%	-28.24%	-13.68%	-17.97%	3.36%	28.95%	56.38%		13.31%	8.33%	5.63%	10%	>10%
IPS Score (Improvement Priority System score) Utah Division of Drinking Water score for culinary water systems. Lower Number is Better. 150 = unapproved system	15	15	15	15	15	15	15		10	15	15	15	15

★ This is an estimate due to no meter readings in November and December

Public Works - Engineering Division

	Metric	Fiscal Year 2022 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Fiscal Year 2023 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Annual 2022	2023	Target Q1	Annual
Engineering Design Review	% of engineering plan reviews completed within 10 working days *(Reviews completed within 10 days / total reviews)*	100%	100%	85%	100%	89%	100%	100%		96%		100%	100%
SWPPP Inspection	% of active sites visited for monthly inspection *(Active site inspected / total active sites)*	100%	100%	100%	100%	100%	100%	100%		100%		100%	100%
	% of sites coming into compliance within 48 hours or less *(Sites in compliance w/in 48 hrs / total sites with violations)*	95%	95%	95%	95%	93%	90%	95%		93%		100%	100%
PW Inspection	# of infrastructure repairs within warranty period per 1000 LF of new ROW *(# of warranty repairs / total C/L footage of new ROW / 1000)*	0.00	0.97	0.00	0.00	0.00	0.00	0.00		0.13		0.00	0.00
	Cost ($) of infrastructure repairs within warranty period per 1000 LF of new ROW *(total cost of warranty infrastructure repairs / total C/L footage of new ROW / 1000)*	$ -	$ 97.31	$ -	$ -	$ -	$ -	$ -		$ -		$0.00	$0.00
Bluestake	% of bluestake requests fulfilled within 48 hours (working days) of request. *(Requests completed in 48 hrs / total requests)*	100%	100%	100%	100%	97.4%	100%	100%		99.1%		100%	100%

PUBLIC WORKS - Wastewater/Storm Water Divison

Storm Water

Measure	Fiscal Year 2022 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Fiscal Year 2023 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Year End 2020	2021	2022	Target Q2 (Oct-Dec)	A
Preventive Maintenance Ratio ((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2	3%	15%	13%	21%	4%	3%	0%		22%	31%	13%	6%	30%
Profitability/connection (Total Division Revenue - Total Division Costs) / # of connections	$2	$11	$7	$8	($5)	$8	$14		$26	$25	$25	>$6	>$25

Wastewater

Measure	Fiscal Year 2022 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Fiscal Year 2023 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2020	2021	2022	Target Q2 (Oc	A
Cost per Million Gallons treated Total Treatment Cost / 1 Million Gallons Treated	$816	$875	$825	$1,006	$924	$878	$978		$832	$770	$901	<$900	<$900
Compost profit/loss Compost Revenue / Total Compost Costs	-48%	-25%	-47%	16%	-19%	-4%	-26%		-12%	-28%	-24%	<25%	<25%

Sewer Collections

Measure	Fiscal Year 2022 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Fiscal Year 2023 Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	2020	2021	2022	Target Q2 (Oct-Dec)	A
Preventive Maintenance Ratio ((Total feet maintained / Total feet) + (Manholes maintained / total manholes)) / 2	11%	15%	18%	17%	12%	2%	16%		61%	71%	61%	15%	75%
Profitability/connection Total Division Revenue - Total Division Costs) / # of connections	$60	$56	$63	$129	$17	$31	$11		$127	$128	$215	>$38	>$150
Infiltration GPD/Mile Gallons of infiltration / mile of pipe	3161	4102	3362	2690	2015	1410	1410		4014	3699	3358	<2000	<2000

Public Works – Streets/Solid Waste Division

	Fiscal Year 21-2022				Fiscal Year 22-2023				Annual			Target	
Measure	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)	2020	2021	2022	Q 3	A
ROADWAYS & SIDEWALKS													
Road Condition Rating (10= New Pavement 5 = Good 1= poor condition)	NA	5.5	5	5.5	5.3	5.2	5		5.47	5.4	5.5	5.3	5
Concrete Deficiencies Repaired Current Deficiencies (1,032)	10.85%	0.58%	5.39%	3.39%	10.39%	6.91%	5%		16.75%	20.07%	20.21%	5%	25%
Sweep Every City Street Divided into 6 Zones	22.13%	49.80%	16.60%	5.00%	25.00%	12.50%	0.00%		58.84%	88.40%	93.53%	25.00%	100.00%
SOLID WASTE & RECYCLE													
Cost Per Ton Collected Total Division Cost/Tons collected	$112.71	$177.48	$171.30	$158.70	$153.79	$168.57	$177.86		138.02	$130.68	$153.37	$130	$165
Profitability Per Can (Total Division Revenue - Total Division Expenses) / Total Number of Billed Cans	$9.49	-$4.34	$5.35	-$3.45	$2.10	$3.38	$6.77		$11.93	$17.69	$7.06	$4.42	$13.54