

SOUTH OGDEN CITY

Performance Report



July 2014

INTRODUCTION

“South Ogden City is dedicated to preserving and enhancing quality of life, promoting fiscal responsibility and professionally meeting the expectations of every resident, business, employee and visitor” (City Mission Statement).

In order to insure South Ogden City is accomplishing its mission to enhance quality of life, be fiscally responsible and to meet the expectations of residents, businesses, employees and visitors, South Ogden City works hard to measure key performance indicators that, over time, provide valuable information on the city’s service delivery outputs. South Ogden City believes an organization can only improve what gets measured.

This report is a summary of South Ogden City’s key performance indicators. These indicators help provide city elected officials, city staff, and members of the public with valuable information from each department within the city. The performance indicators in this report were chosen by the city’s department heads and include each department’s key areas of performance. Departments regularly monitor and review this data in helping them manage the day-to-day operations of the city. City elected officials use this data to help them in their short and long-range strategic planning and in the formulation of important public policies that affect community stakeholders.

South Ogden City has a vision that, “By 2025 South Ogden City will stand out as the friendliest, safest, and most inviting place to live, work, and visit in Weber County; where engaged residents feel at home while enjoying the highest quality of life in a vibrant community defining itself through innovative development and excellent public services.” This vision can only be accomplished by focused, disciplined efforts, visionary planning, strong management, and community involvement. Performance measurement plays a vital role in tracking the city’s progress towards its vision.

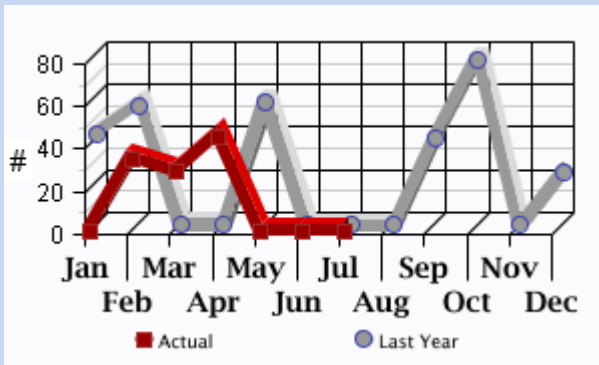
As South Ogden moves forward in fulfilling its mission and pursuing its vision, the organization is committed to upholding its organizational values which include: Sustainability & Innovation, Optimism & Friendliness, Public Service & Engagement, Responsibility & Accountability, Integrity & Ethics, Diversity & Inclusion, and Excellence in Everything. At no time in the pursuit of fulfilling the city’s mission and moving towards its vision should anyone abandon these core values.

The report is organized by department. Chart descriptions have been provided on many of the charts where the chart title may not clearly indicate what the data represents. Some of the performance data are collected on a monthly basis and others are collected on a quarterly basis. Likewise, some of the data are summarized and charted monthly and others are summarized and charted quarterly. Additionally, some of the data in the report are summarized based on the city’s fiscal year (July 1 to June 30) and others are reported on a calendar year (Jan. to Dec.). The city will be working to standardize the format for future reports.

Questions regarding the information published in this report can be directed to South Ogden City Manager at 801.622.2702.

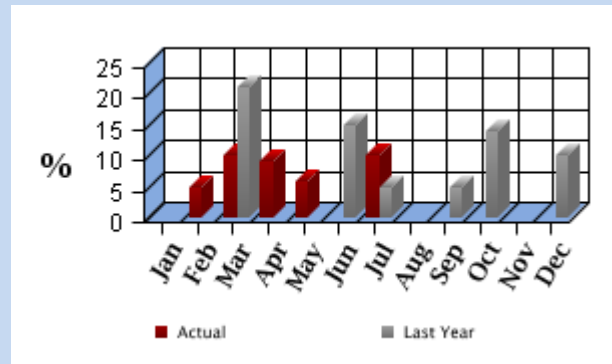
ADMINISTRATION

Water Service Shutoffs



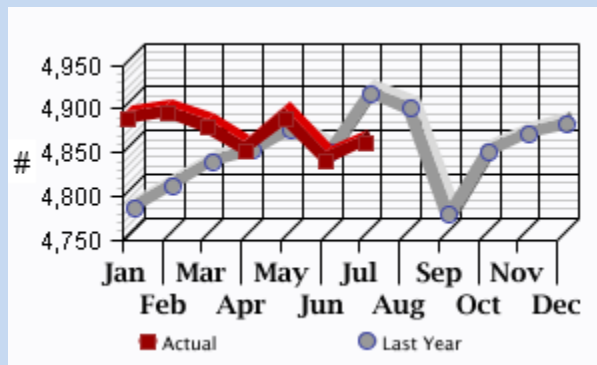
Graph Description:
This metric represents the number of water services shutoffs due to non-payment of utility bills.

Cash Drawer Errors



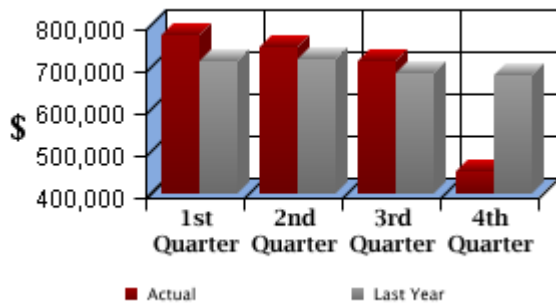
Graph Description:
This metric measures the number of days in the month were errors in balancing daily cash drawers existed.

Water Billed



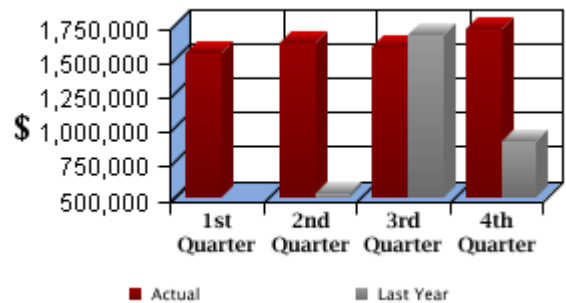
Graph Description: This graph shows the amount of water billed to customers in millions of gallons.

Sales Tax Revenues



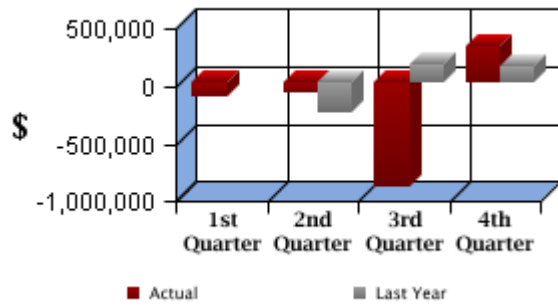
Graph Description or Process Update:
This graph illustrates monies coming into the city's general fund from retail sales taxes.

General Fund Tax Revenues



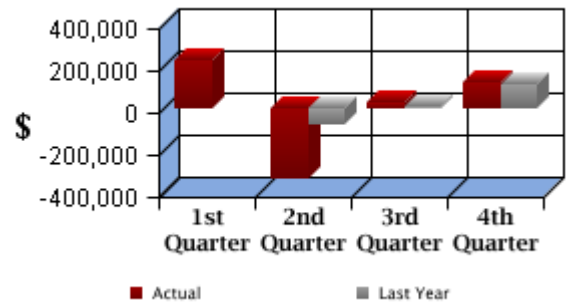
Graph Description or Process Update:
This graph shows all tax revenues coming into the city's General Fund.

General Fund Revenues over/(under) Expenditures



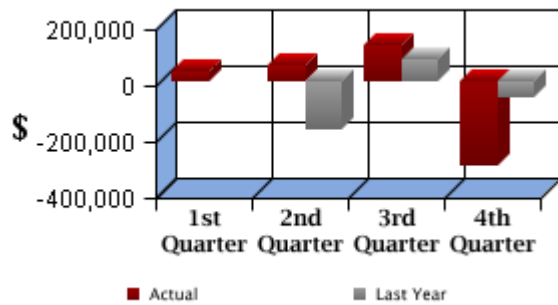
Graph Description or Process Update:
This graph shows total monies coming into and going out of the city's General Fund as Revenues over/(under).

Water Fund Revenues over/(under) Expenditures



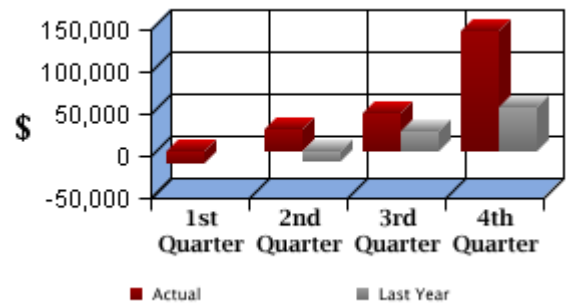
Graph Description or Process Update:
This graph shows revenues over/(under) in the city's Water Fund.

Sewer Fund Revenues over/(under) Expenditures



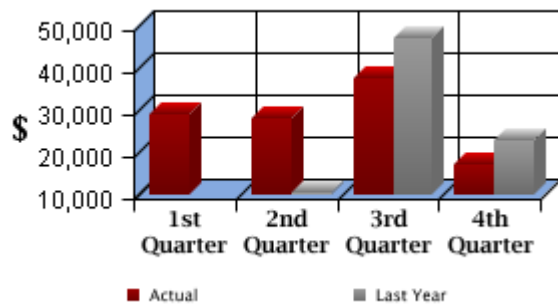
Graph Description or Process Update:
This graph shows the monies coming into the sewer fund (revenues) over/(under) the monies going out of the sewer fund.

Storm Drain Fund Revenues over/(under) Expenditures



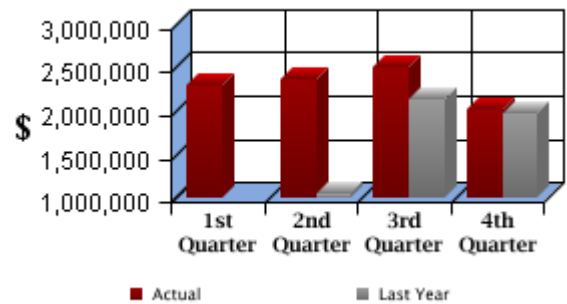
Graph Description or Process Update:
This graph shows monies (revenues) coming into and going out of the sewer fund as revenues over/(under) expenses.

Garbage Fund Revenues over/(under) Expenditures



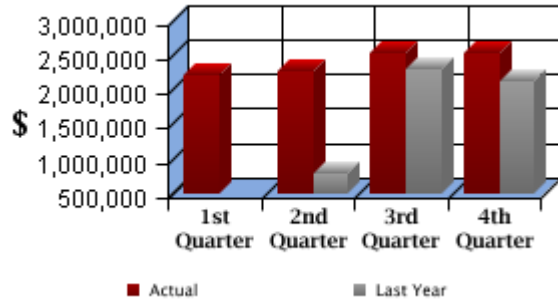
Graph Description or Process Update: Money coming in and going out of the garbage funds.

General Fund Expenditures



Graph Description or Process Update:
This metric shows total General Fund Expenditures per month.

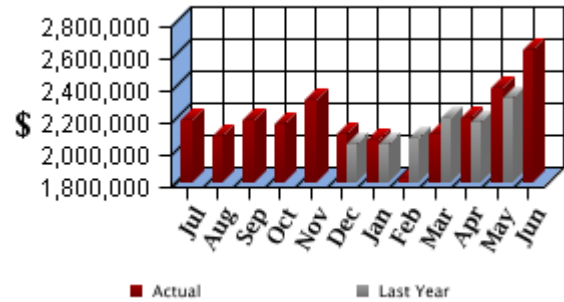
General Fund Revenues



Graph Description or Process Update:

This metric shows total General Fund Revenues per month.

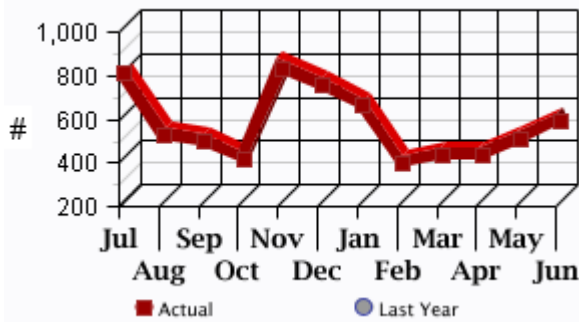
General Fund Balance



Graph Description or Process Update:

This metric shows total unencumbered monies in the General Fund.

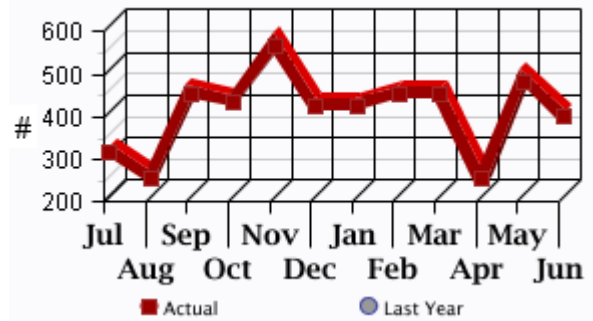
Overtime Hours Worked



Graph Description or Process Update:

This metric shows overtime hours worked by all city staff.

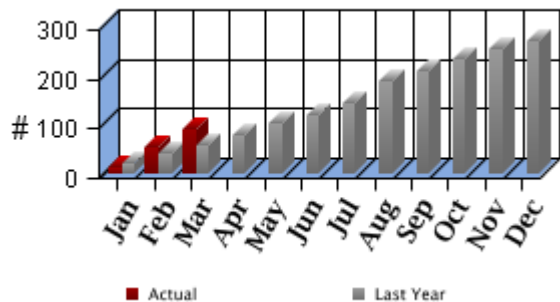
Sick Leave Utilized



Graph Description or Process Update:

This metric shows the number of sick leave hours utilized by all city staff.

IT Help Desk Calls for Service

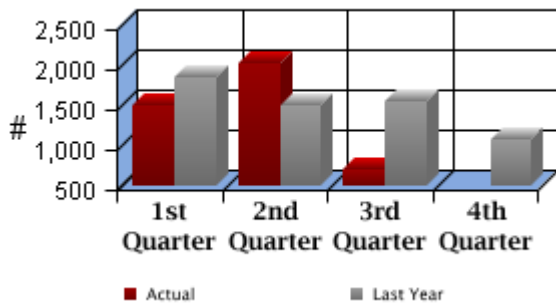


Graph Description or Process Update:

This information is not 100% accurate as we are still trying to get all new calls for service logged.

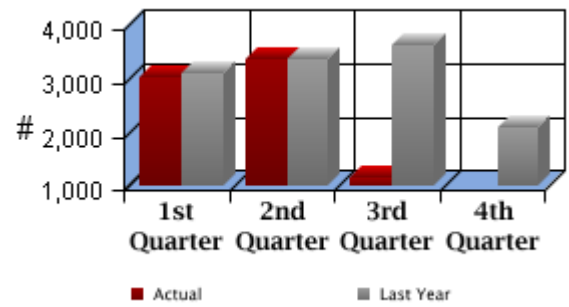
POLICE DEPARTMENT

Self-Initiated Calls



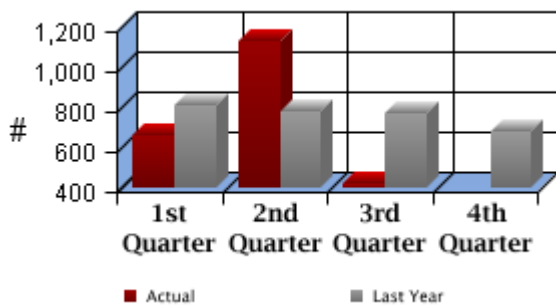
Graph Description or Process Update:
Police cases originated by Officers themselves.

Calls for Service



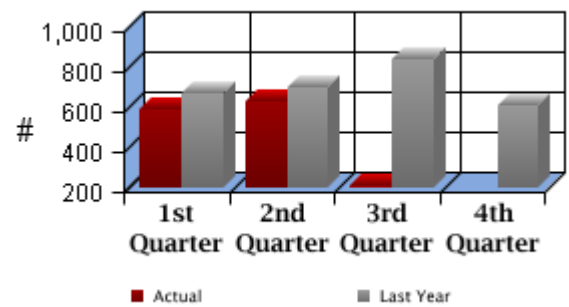
Graph Description or Process Update:
Dispatched Police cases.

Citations Issued by Police Department



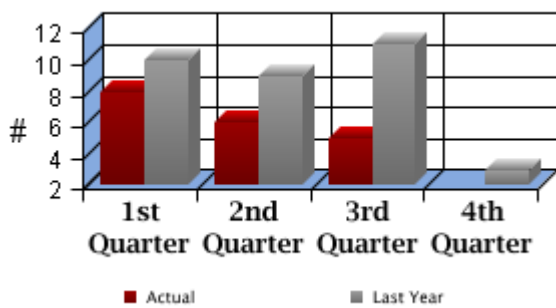
Graph Description or Process Update:
Number includes criminal misdemeanor and traffic citations.

Reports (General Offenses)



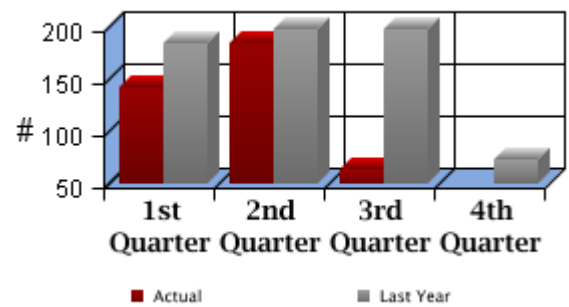
Graph Description or Process Update:
The highest detailed manner of documenting a Police case.

DUIs



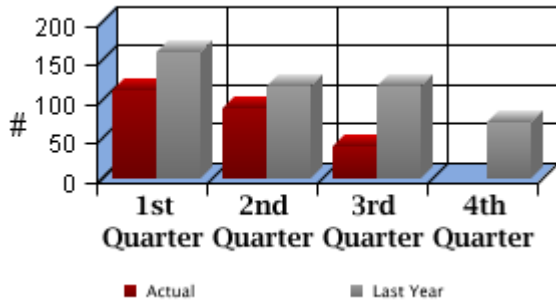
Graph Description or Process Update:
Arrests

Arrests



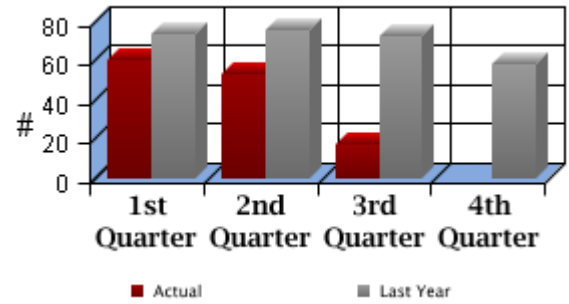
Graph Description or Process Update:

Accident Reports



Graph Description or Process Update:

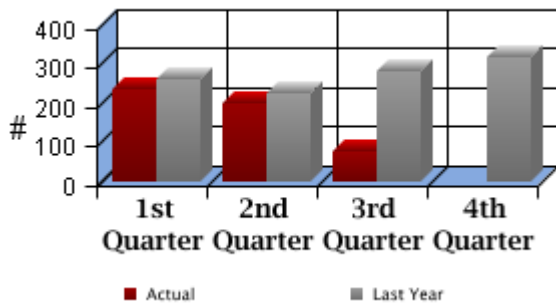
Detective Cases Assigned



Graph Description or Process Update:

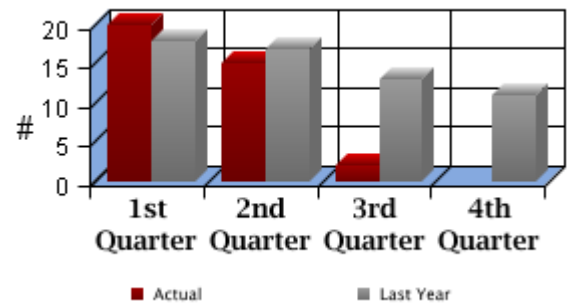
Cases involving more serious matters or specialized knowledge require Detective attention.

Detective Cases Open



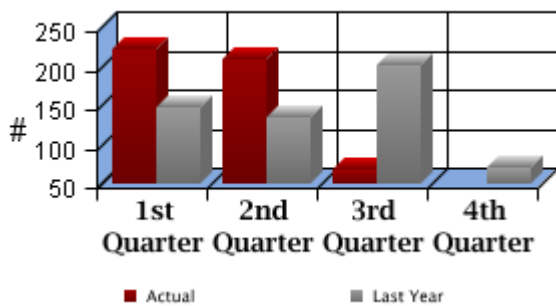
Graph Description or Process Update:

Detective Cases Closed by Arrest



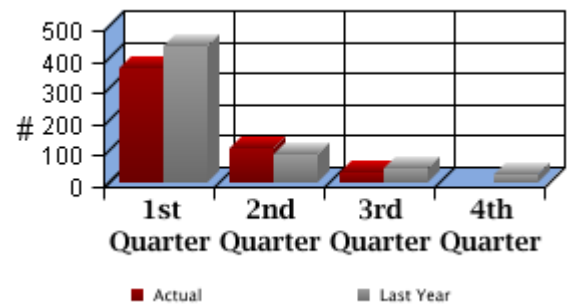
Graph Description or Process Update:

Animal Control Adoptions



Graph Description or Process Update:

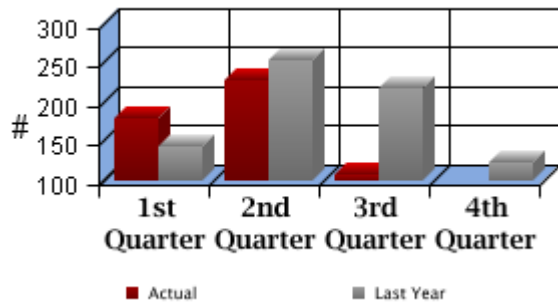
Animal Control Licenses Sold



Graph Description or Process Update:

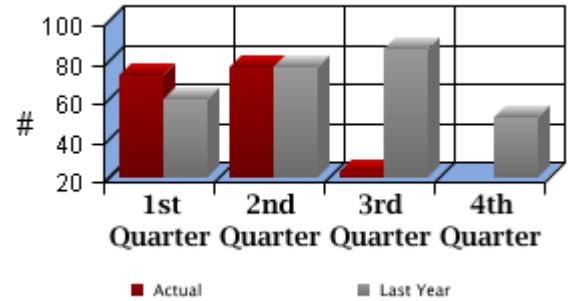
This fluctuates due to the licenses being issued according to annual calendar timeframe.

Animal Control South Ogden Calls for Service



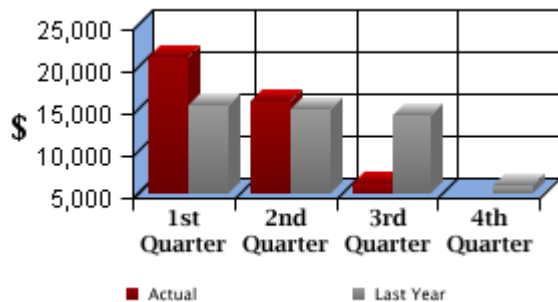
Graph Description or Process Update:

Animal Control Washington Terrace Calls for Service



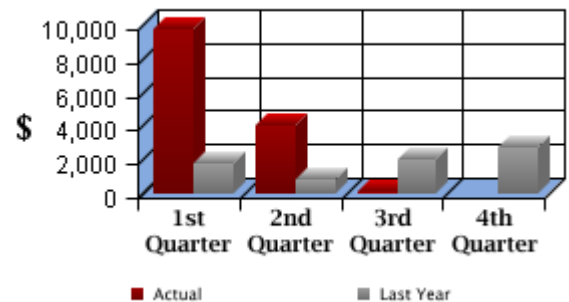
Graph Description or Process Update:

Animal Control Adoption Fees Rcvd



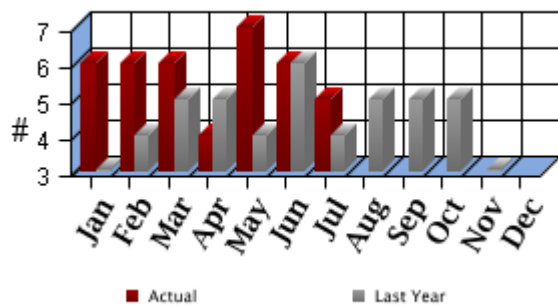
Graph Description or Process Update:

Animal Control Donations/Grants



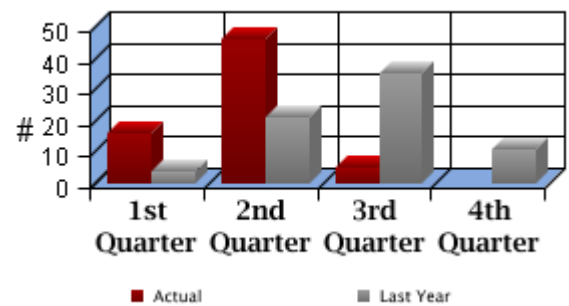
Graph Description or Process Update:

Animal Control Adoption Events



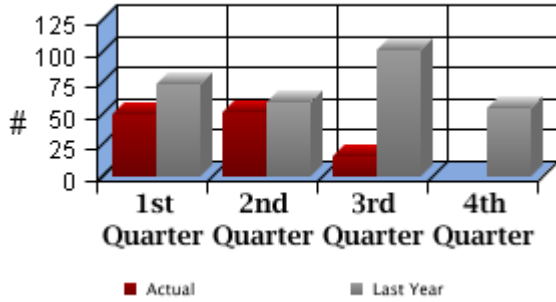
Graph Description or Process Update:

Code Enforcement - Open Cases



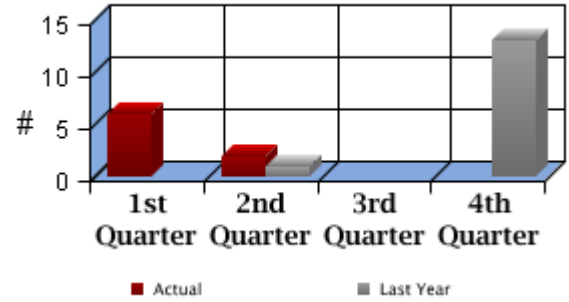
Graph Description or Process Update:

Code Enforcement - Self Initiated



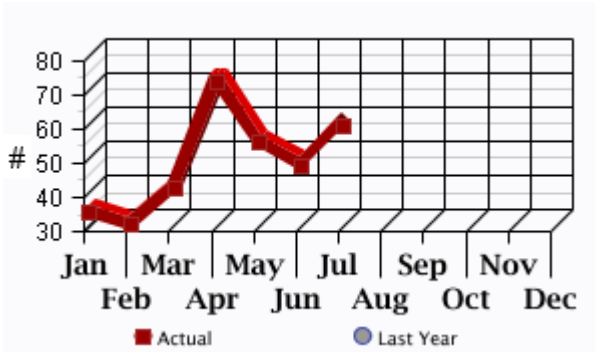
Graph Description or Process Update:

Code Enforcement - Citations Issued



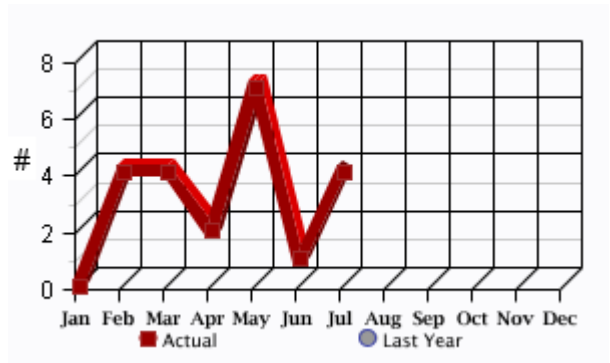
Graph Description or Process Update:

Good Landlord Call Responses



Graph Description or Process Update:

Good Landlord Open Cases

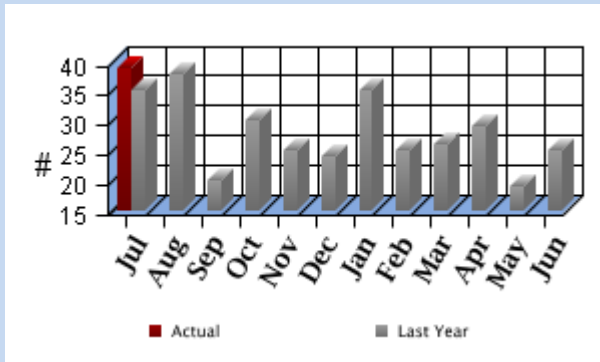


Graph Description or Process Update:

This indicator displays the number of cases involving rental units that are a part of the city's Good Landlord Program that are still open (unresolved) at month's end.

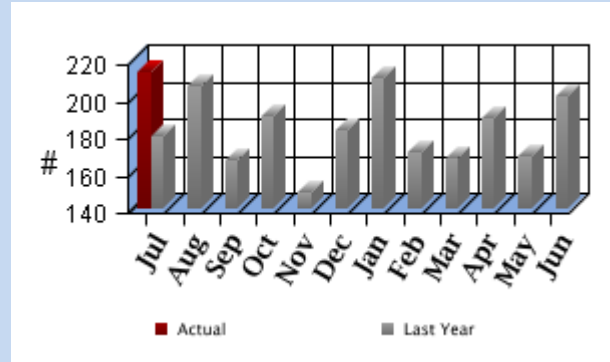
FIRE DEPARTMENT

Fire Calls for Service (non-EMS)



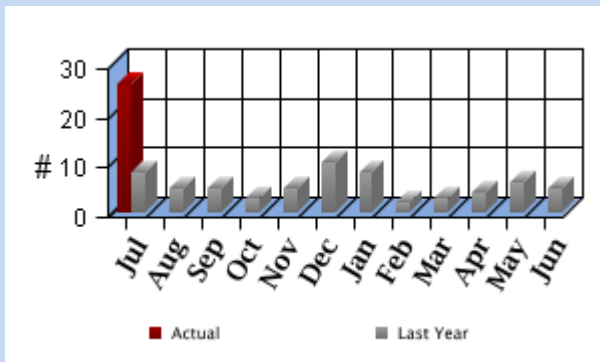
Graph Description or Process Update:
This shows the number of services calls in the Fire Department.

Emergency Medical Service - Calls for Service



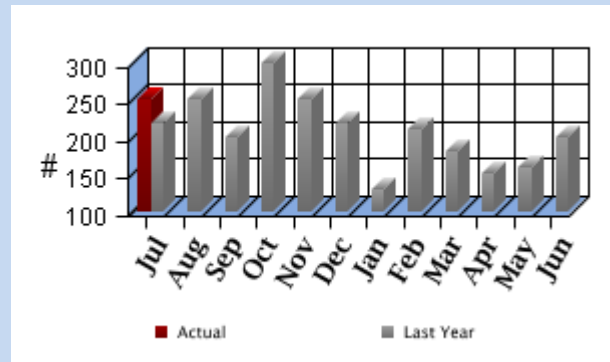
Graph Description or Process Update:

Fire Inspections



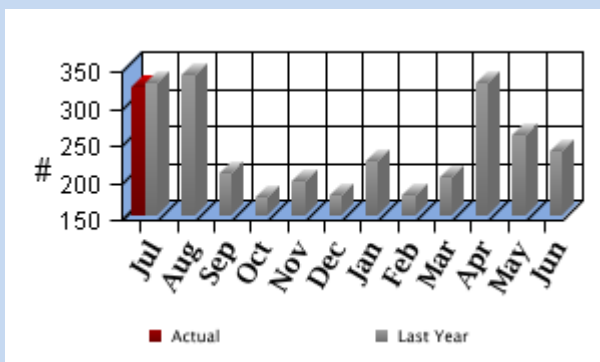
Graph Description or Process Update:

Fire Training Hours



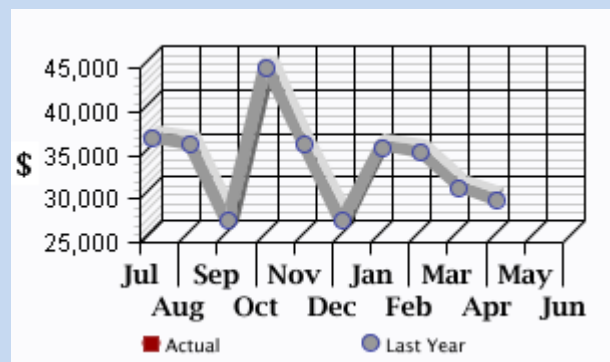
Graph Description or Process Update:

Fire Overtime Hours



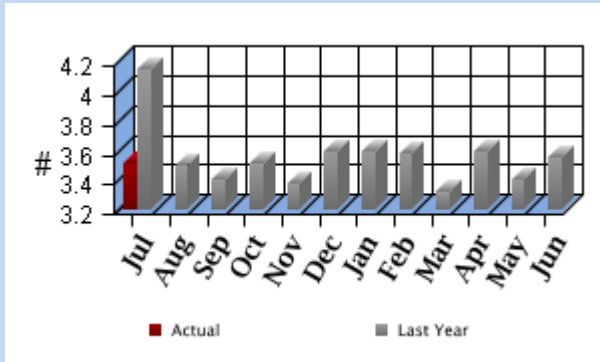
Graph Description or Process Update:

Ambulance Billing Collections



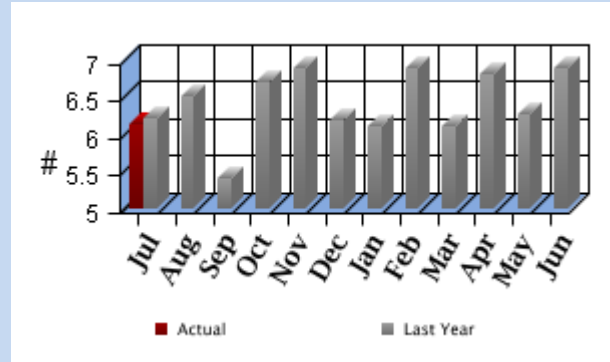
Graph Description or Process Update:

Emergency Medical Service - Response Times



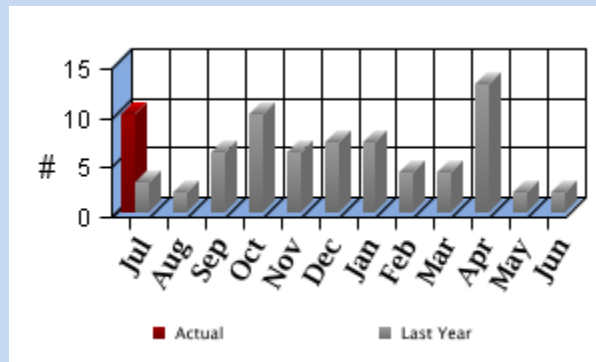
Graph Description or Process Update: This metric shows the average amount of time it takes for South Ogden fire personnel to respond to an EMS call.

Response Times - Fire



Graph Description or Process Update: This metric shows the average response time for South Ogden fire personnel to respond to a fire call.

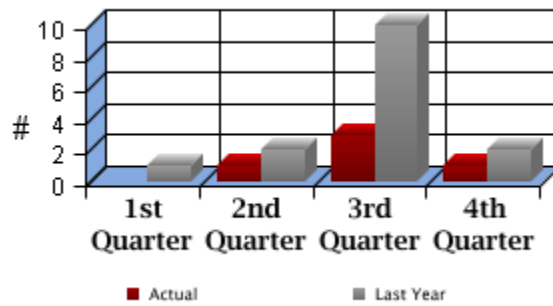
Public Education Events



Graph Description or Process Update: This metric shows the number of public educational events provided by the South Ogden fire department.

**PUBLIC WORKS,
PARKS
&
RECREATION DEPARTMENTS**

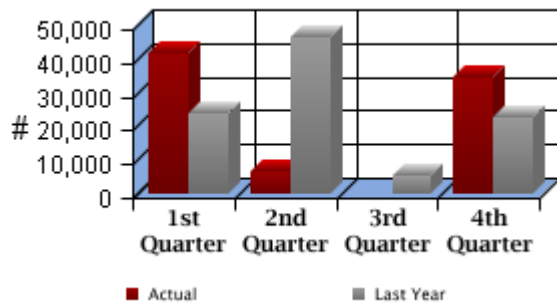
Sewer - Backup Calls for Service



Graph Description or Process Update:

These are calls that were received for problems with sewer drainage/or backup in Homeowners sewer lines and City employees responded to the home.

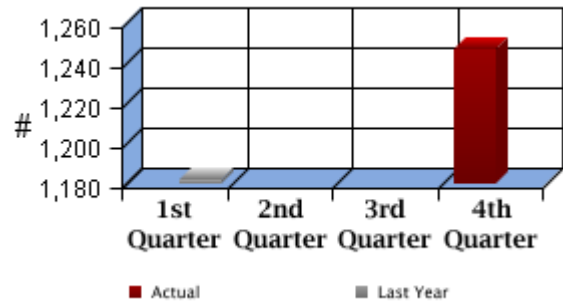
Sewer - Line Cleaning (linear feet)



Graph Description or Process Update:

Shows total length in feet of sewer line cleaned for each quarter of the year.

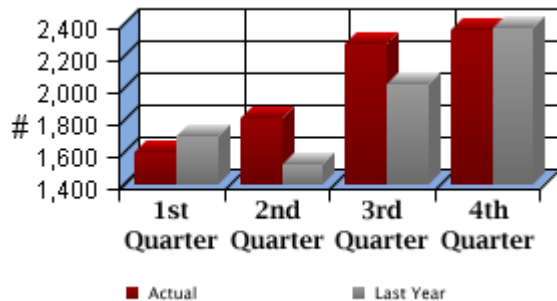
Sewer - Manhole Inspections



Graph Description or Process Update:

Show number of sewer manholes inspected by city staff on a quarterly basis, this is done to see condition of the manhole and to prevent backups.

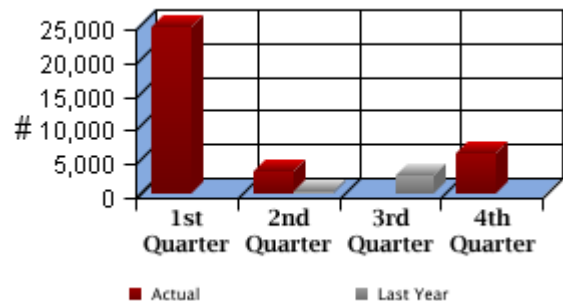
Recreation - Total Personnel Hours



Graph Description or Process Update:

Show total personnel hours worked in Recreation Department for all personnel.

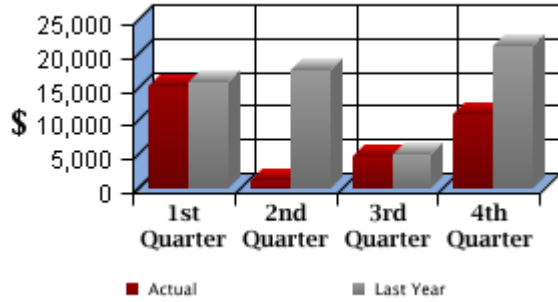
Sewer - Line Videoed



Graph Description or Process Update:

The sewer line is videoed to identify problems within sewer lines.

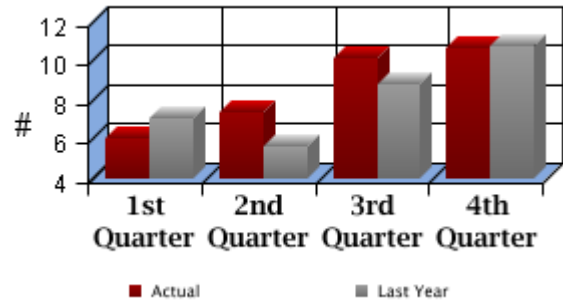
Recreation Expenditures



Graph Description or Process Update:

This metric shows total expenditures for recreation.

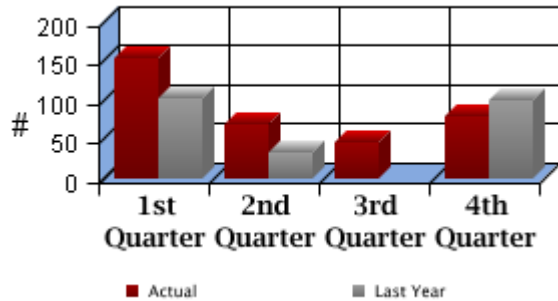
Recreation FTE's



Graph Description or Process Update:

This metric shows the total number of employees working in the Recreation Department (Full-time Equivalent).

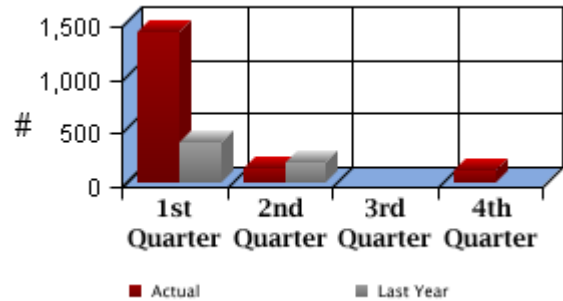
Streets - Tons Of Asphalt Used



Graph Description or Process Update:

Tons of Asphalt indicates how much tons in asphalt the Public Works Dept. installs repairing pot holes, leak holes and deficiencies in the road way.

Streets - Paint used for Striping/Painting



Graph Description or Process Update:

Paint used for Striping/Painting indicates how much paint in gallons are used for Street striping, Cross walks, arrows and School zones.

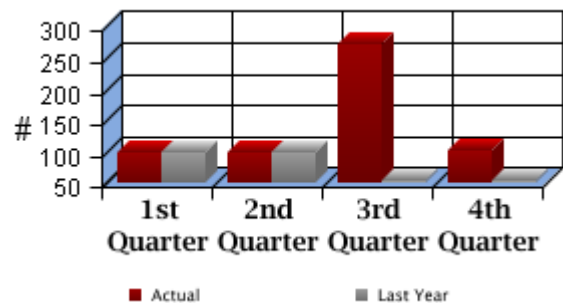
Streets - Maintenance \$\$/Lane Mile



Graph Description or Process Update:

This graph shows how much the City spends for Reconstruction, Overlays, Chips seals, Crack seals, and Slurry seals per Lane Mile.

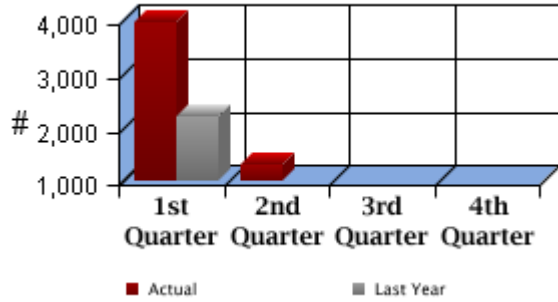
Streets - Lane Miles Swept



Graph Description or Process Update:

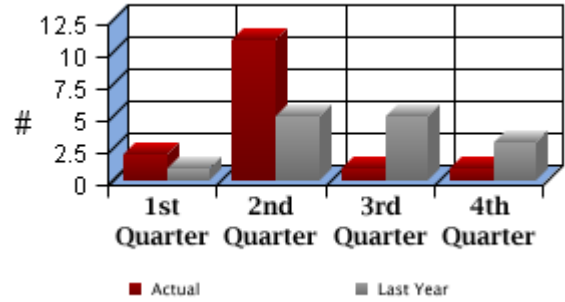
Lane Miles Swept indicates how many miles the Street Sweeper sweeps.

Streets - Lane Miles Repaired/Reconstructed



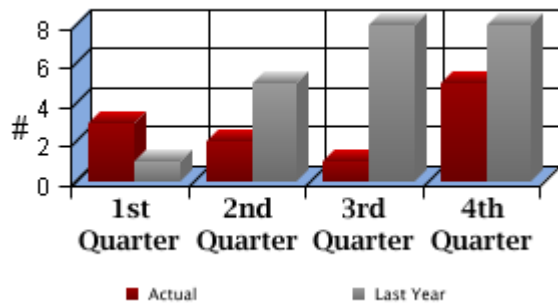
Graph Description or Process Update:
Lane Miles Repaired/Reconstructed indicates how many Lane miles that South Ogden City has completed with current funding.

Water - Main Breaks/Leaks



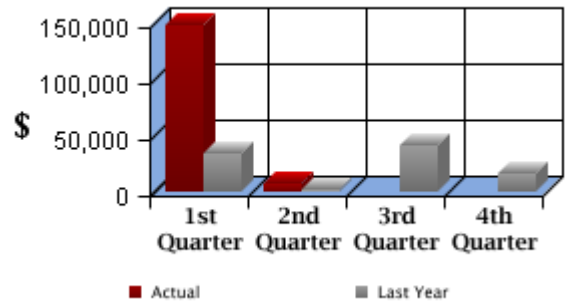
Graph Description or Process Update:
These are emergency City water main repairs.

Water - Service Leaks Repaired



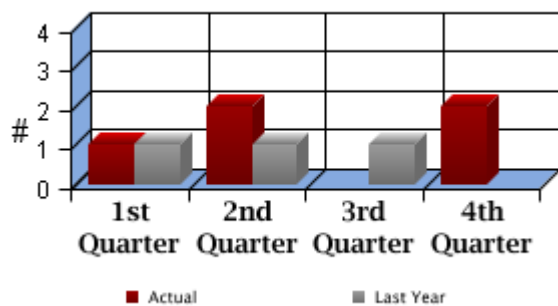
Graph Description or Process Update:
These are water service leaks that were repaired from the City water main to the resident's water meter box.

Water - Meters Converted to Electronic Reads



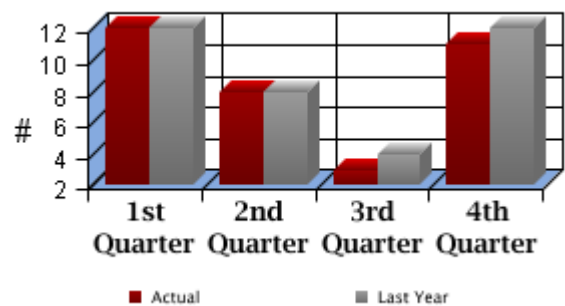
Graph Description or Process Update:
Water meters are converted to electronic radio reading for accuracy and time saving.

Sewer - Problems repaired through routine maintenance



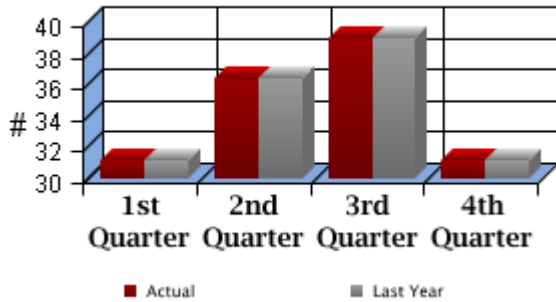
Graph Description: Repairs discovered through routine maintenance/inspections.

Parks - Playground Safety Inspections



Graph Description: How many times per month a playground certified employee inspects all city playgrounds.

Parks - FTE's per acres of developed park land



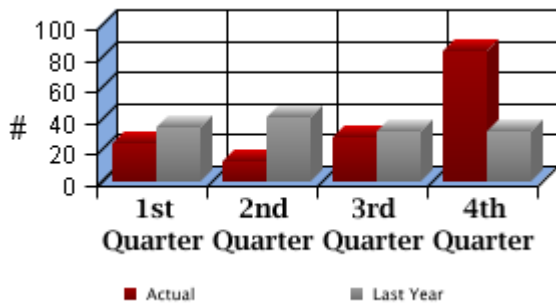
Graph Description or Process Update:
How many fulltime employees or par-time equivalent employees per acres of developed parks.

Parks - O&M Expenditures



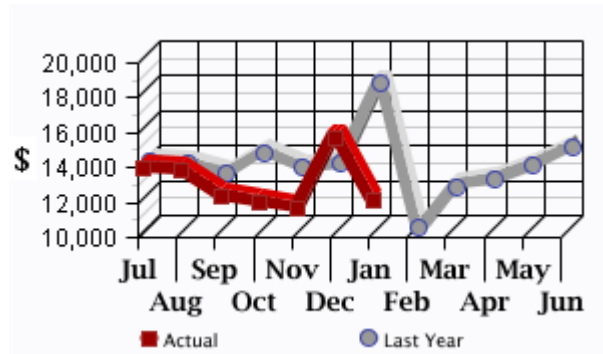
Graph Description or Process Update:
Money spent to operate and maintain all city parks.

Fleet - P.M. Maintenance



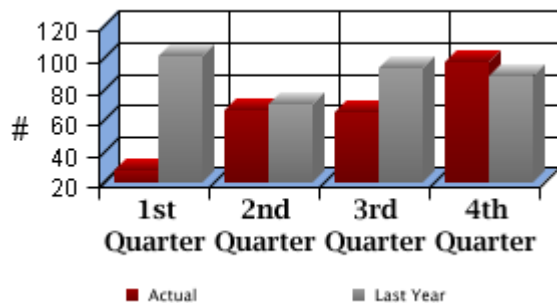
Graph Description or Process Update:

Fleet - Total Fuel Costs



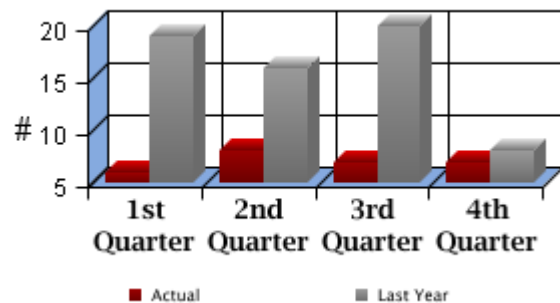
Graph Description or Process Update:
This graph indicates what South Ogden City spends on fuel costs for all City departments monthly.

Fleet - Minor Repairs



Graph Description or Process Update:

Fleet - Major Repairs



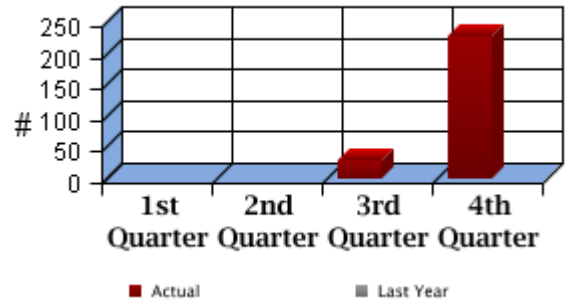
Graph Description or Process Update:

Fleet - Iworqs



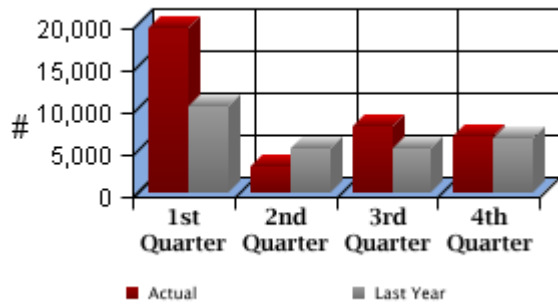
Graph Description or Process Update: Shows number of work orders processed by the vehicle fleet department.

Storm Drain - Catch Basins Cleaned



Graph Description or Process Update: Catch Basins Cleaned indicates how many Catch Basins that were cleaned throughout the City from the Public Works Dept.

Storm Drain - Feet of Line Cleaned



Graph Description or Process Update: Feet of Line Cleaned indicates how many linear feet of Storm Drain was cleaned throughout the City from Public Works Dept. and Contractors for the Storm Drain Maintenance Program.

END REPORT