

ELECTED OFFICIALS

Benchmark #1

SURVEY Citizens Rating the Quality of Local Government as Good or Excellent

FY19 Goal > 78%

The goal was obtained through the June 2018 ICMA performance measurement program. National data gathered from 63 reporting cities between 2013 and 2017 showed a range of 56% to 98%, with an average of 78%.

In the fall of 2018, the City's administrative intern was tasked with compiling benchmarking data from other communities in Missouri and Kansas. She contacted Wichita, KS who communicated that its current goal was to reach 70%.

FY19 Actual = 45%

The actual rating comes from the February 2019 Direction Finder survey, in which 670 residents completed surveys assessing their satisfaction with City services and determining community priorities. The Direction Finder survey did not provide national or regional averages for the question: "Please rate your level of satisfaction with the overall quality of local government in Smithville."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Quality of Local Government as Good or Excellent" to match the Direction Finder survey language.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 remained at 78%. Staff recommends this benchmark remain with a goal of > 78% based on the national average from the ICMA data.

ELECTED OFFICIALS

Benchmark #2

SURVEY Overall Value Perceived from Tax Dollars Spent

FY19 Goal > 70%

The administrative intern contacted Kansas City, MO who communicated that its goal was to reach 46% and Olathe, KS who communicated that its goal was to be in the top 10% of all communities surveyed.

FY19 Actual = 37%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 38% and a regional average of 41% for the question: "Please rate your level of satisfaction with the overall value you receive for your tax dollars and fees."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Value Received for Tax Dollars and Fees as Good or Excellent" to match the Direction Finder survey language.

Staff recommends this benchmark goal be changed to > 50% based on the national and regional averages from the survey.

ADMINISTRATION

Benchmark #1

Percentage of Records Requests Processed in a Timely Manner

FY19 Goal > 98%

The administrative intern contacted Olathe, KS who communicated that its goal was to respond to 97% of records requests within three days. The intern did not note if Olathe's goal excluded weekends, holidays, or leave time.

FY19 Actual = 95.24%

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City received 42 records requests in that timeframe and responded to 40 within three business days. The calculation excludes weekends and holidays, but ignores any days the City Clerk may have been on sick or vacation leave or out of the office in training. The average number of days between request and response was 1.24 days.

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Records Requests Responded to Within Three Business Days of Initial Request" and that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

Staff recommends this benchmark remain with a goal of > 98%. This goal suggests that 49 out of every 50 records requests be completed within three business days.

ADMINISTRATION

Benchmark #2

Number of Worker's Compensation Claims

FY19 Goal < 5

FY19 Actual = 4

The actual figure comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City had four worker's compensation claims – three in the police department and one in the parks and recreation department. City staff never discourages the filing of worker's compensation claims, but rather educates employees on proper safety.

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Number of Worker's Compensation Claims that Resulted in Claim Payouts" and that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process. This would also match Midwest Public Risk's plan year.

Staff recommends this benchmark remain with a goal of < 5. This goal does not discourage employees from filing a worker's compensation claim. The City currently employees approximately 55 permanent staff members plus about a dozen seasonal parks & recreation workers.

ADMINISTRATION

Benchmark #3

SURVEY Citizen Satisfaction with the City's Effort to Keep Citizens Informed about Local Issues

FY19 Goal > 90%

The administrative intern contacted Wichita, KS who communicated that its goal was to have 65% of citizens rate its public information services as good or excellent.

FY19 Actual = 49%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 45% and a regional average of 57% for the question: "Please rate your level of satisfaction with the overall effectiveness of City communication with the public."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Effectiveness of City Communication as Good or Excellent" to match the Direction Finder survey language.

Staff recommends this benchmark goal be changed to > 65% based on the national and regional averages from the survey.

ADMINISTRATION

Benchmark #4

SURVEY Percentage of Citizens Satisfied with the Quality of the City's Website

FY19 Goal > 82%

The administrative intern contacted Olathe, KS who communicated that its goal is to have 72% of citizens say they are satisfied with the quality of its website.

FY19 Actual = 53%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 60% and a regional average of 59% for the question: "Please rate your level of satisfaction with the overall quality of the City's website."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Quality of the City's Website as Good or Excellent" to match the Direction Finder survey language.

Staff recommends this benchmark goal be changed to > 65% based on the national and regional averages from the survey.

ADMINISTRATION

Benchmark #5

SURVEY Citizen Satisfaction with the Overall Quality of Services Provided by the City

FY19 Goal > 70%

The administrative intern contacted Wichita, KS who communicated that its goal was to have 70% of citizens rate its overall quality of City services as good or excellent.

FY19 Actual = 59%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 50% and a regional average of 45% for the question: "Please rate your level of satisfaction with the overall quality of services provided by the City."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Quality of City Services as Good or Excellent" to match the Direction Finder survey language.

Staff recommends this benchmark goal be changed to > 65% based on current performance relative to the national and regional averages from the survey.

POLICE

Benchmark #1

Percentage of Property Crimes Cleared

FY19 Goal > 65%

The goal was obtained through the ICMA performance measurement program. National data gathered from 139 reporting cities showed an average of 26%.

The administrative intern contacted Wichita, KS who communicated that its goal was to clear 18.2% of property crimes.

FY19 Actual = 18.35%

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City received 124 reports of property crimes. The calculation excludes the 15 crimes that are still listed as active – these will be added to the following year. Of the remaining 109 property crimes, 20 were cleared and 89 were suspended, for a cleared rate of 18.35%

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to 28%. Staff recommends this benchmark goal be changed to > 35% based on the national averages from the ICMA data.

POLICE

Benchmark #2

Percentage of Violent Crimes Cleared

FY19 Goal > 65%

The goal was obtained through the ICMA performance measurement program. National data gathered from 137 reporting cities showed an average of 59%.

FY19 Actual = 81.25%

The actual rating comes from actual data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City received 23 reports of violent crimes. The calculation excludes the 7 crimes that are still listed as active – these will be added to the following year. Of the remaining 16 violent crimes, 13 were cleared and 3 were suspended, for a cleared rate of 81.25%

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 decreased to 54%. Staff recommends this benchmark remain with a goal of > 80% based on current performance relative to the national averages from the ICMA data.

POLICE

Benchmark #3

Average Time to Respond to Priority Calls (Dispatch to On-Scene Arrival)

FY19 Goal < 5:30

The goal was obtained through the ICMA performance measurement program. National data gathered from 164 reporting cities showed an average of 4:32.

FY19 Actual = 4:46

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City responded to 718 priority calls during that period.

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 decreased to 4:46. Staff recommends this benchmark be changed to < 4:30 based on current performance and the national averages from the ICMA data.

POLICE

Benchmark #4

SURVEY Citizen Satisfaction with Police and Safety Services

FY19 Goal > 80%

The administrative intern contacted Wichita, KS who communicated that its goal was to have 70% of citizens rate its overall quality of City services as good or excellent.

FY19 Actual = 85%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 76% and a regional average of 76% for the question: "Please rate your level of satisfaction with the overall quality of police services."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Quality of Police Services as Good or Excellent" to match the Direction Finder survey language.

Staff recommends this benchmark remain at > 80% based on current performance and on the national and regional averages from the survey.

ANIMAL SHELTER

Benchmark #1

Percentage of Dogs Adopted Within 14 Calendar Days of First Eligible Adoption Date

FY19 Goal > 95%

FY19 Actual = 81.82%

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City had 22 dogs available for adoption, with 18 being adopted within two weeks of the first eligible adoption date. The average length of stay before an adoption was 5 days.

FY20 Recommended Changes

Staff is recommending, per discussion with the Finance Committee, that this benchmark be removed.

DEVELOPMENT

Benchmark #1

Average Number of Days Between Application and Issuance for Commercial Development Permits

FY19 Goal < 27

The goal was obtained through the ICMA performance measurement program. National data gathered from 110 reporting cities showed an average of 27 days.

FY19 Actual = 17

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019).

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to 34.3 days. Staff recommends this benchmark be changed to < 24 days based on current performance in relation to the national averages from the ICMA data.

DEVELOPMENT

Benchmark #2

Average Number of Days Between Application and Issuance for Residential Development Permits

FY19 Goal < 17

The goal was obtained through the ICMA performance measurement program. National data gathered from 145 reporting cities showed an average of 17 days.

FY19 Actual = 4

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019).

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to 19.5 days. Staff recommends this benchmark be changed to < 16 days based on current performance in relation to the national averages from the ICMA data.

DEVELOPMENT

Benchmark #3

Average Number of Days Between Request and Inspection for Commercial Development

FY19 Goal < 2

The goal was obtained through the ICMA performance measurement program. National data gathered from 115 reporting cities showed an average of 1.4 days.

FY19 Actual = 1.7

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019).

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to 1.8 days. Staff recommends this benchmark remain < 2 days based on current performance and the national averages from the ICMA data.

DEVELOPMENT

Benchmark #4

Average Number of Days Between Request and Inspection for Residential Development

FY19 Goal < 2

The goal was obtained through the ICMA performance measurement program. National data gathered from 118 reporting cities showed an average of 1.2 days.

FY19 Actual = 1.5

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019).

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to 1.5 days. Staff recommends this benchmark remain < 2 days based on current performance and the national averages from the ICMA data.

DEVELOPMENT

Benchmark #5

Average Number of Days Between Inspection and Voluntary Compliance

FY19 Goal < 38

The goal was obtained through the ICMA performance measurement program. National data gathered from 64 reporting cities showed an average of 38 days.

FY19 Actual = 35

The actual rating comes from actual data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019).

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 decreased to 34 days. Voluntary compliance timelines can vary widely between nuisance violations and property maintenance violations. Property maintenance violations, for example, begin the code enforcement process with a 30-day letter. Given that some factors are out of our control, such as weather, staff must be flexible in enforcing some property maintenance violations.

Staff recommends this benchmark be changed to < 34 days based on the national averages from the ICMA data.

DEVELOPMENT

Benchmark #6

Percentage of Code Enforcement Cases Resolved Through Forced Compliance

FY19 Goal < 11%

The goal was obtained through the ICMA performance measurement program. National data gathered from 166 reporting cities showed an average of 11%. In 2017, Wichita, KS reported 19% of cases going to forced compliance and in 2016, Olathe, KS reported 16% of cases going to forced compliance.

FY19 Actual = 3.36%

The actual rating comes from actual data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City had 506 code enforcement cases during that time frame; 17 of those cases resulted in forced compliance.

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to 18%. Staff recommends this benchmark be changed to < 11% based on current performance and the national averages from the ICMA data.

DEVELOPMENT

Benchmark #7

***SURVEY* Citizen Satisfaction with Speed of Code Compliance Process from Complaint to Enforcement**

FY19 Goal > 75%

FY19 Actual = 35%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey did not provide national or regional averages for the question: "Please rate your level of satisfaction with the speed of the code compliance process."

FY20 Recommended Changes

Staff is recommending that this benchmark be removed. Typically, neither party involved in the code compliance process (whether the complainant or the property owner) are happy with the speed of the process, as one wants the issue resolved quickly and the other wants more time or doesn't want it resolved at all.

The benchmark may be replaced with another Direction Finder survey question: "Percentage of Citizens Rating the Overall Enforcement of City Codes and Ordinances as Good or Excellent" with a goal of 60%.

FINANCE

Benchmark #1

Very Strong (AA-, AA, AA+) or Extremely Strong (AAA) Bond Credit Rating

FY19 Goal \geq AA-

FY19 Actual = AA-

This rating comes from the February 7, 2019 bond rating call with S&P Global for the 2019 GO Bond issuance. That call also affirmed the AA- rating on the 2018 GO Bond and the A+ rating on the 2018 Certificates of Participation (COP). The rating for COPs are always one notch lower to account for appropriation risk (these are repaid through the Combined Water & Wastewater Systems Fund operating budget, so we must generate enough revenue to make the payments).

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Most Recent General Obligation Credit Rating of Very Strong (AA-, AA, AA+) or Extremely Strong (AAA)" due to the fact that there are no debt issuances anticipated in FY2020 and therefore the City will not receive an updated rating.

The Report from the February 2019 bond rating call states that S&P Global Ratings "do[es] not expect to change the rating within the two-year outlook period." Staff recommends this benchmark remain with a goal of $>$ AA-.

FINANCE

Benchmark #2

Percentage of On-Time Debt Service Payments

FY19 Goal = 100%

FY19 Actual = 100%

There are four total COP debt payments each fiscal year, funded through the Combined Water & Wastewater Systems Fund operating budget (water sales and sewer revenue).

- 2012 COP payment due November 1, 2018 paid on October 4, 2018
- 2018 COP payment due March 1, 2019 paid on February 14, 2019
- 2012 COP payment due May 1, 2019 paid on April 30, 2019
- 2018 COP payment due September 1, 2019 paid on August 9, 2019

There are four total GO Bond debt payments each fiscal year, funded through the Debt Service Fund operating budget (capital improvement sales tax revenue transferred into this fund).

- 2018 GO Bond payment due March 1, 2019 paid on February 21, 2019
- 2019 GO Bond did not have a payment due on March 1, 2019
- 2018 GO Bond payment due September 1, 2019 paid on August 9, 2019
- 2019 GO Bond payment due September 1, 2019 paid on August 9, 2019

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

Staff recommends this benchmark remain with a goal of 100%.

FINANCE

Benchmark #3

Number of Material Weaknesses Plus Significant Deficiencies Noted in Prior Year's Audit

FY19 Goal < 4

FY19 Actual = 4

This rating comes from the FY18 Audit, which was completed on February 5, 2019. The FY19 Audit is expected to be complete in early 2020.

FY20 Recommended Changes

Staff is recommending that this benchmark be clarified – for example, the FY20 goal is for the FY19 audit, which is completed between November 2019 and April 2020.

Staff recommends this benchmark be changed to ≤ 3 .

FINANCE

Benchmark #4

Monthly Bank Reconciliations Completed within 15 Calendar Days from Month-End

FY19 Goal = 100%

FY19 Actual = 75%

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City completed 12 bank reconciliations during that period, with 9 being completed before the 15th of the following month:

- November 2018 completed on December 31, 2018
- December 2018 completed on January 29, 2019
- January 2019 completed on February 15, 2019
- February 2019 completed on March 13, 2019
- March 2019 completed on April 16, 2019
- April 2019 completed on May 15, 2019
- May 2019 completed on June 14, 2019
- June 2019 completed on July 12, 2019
- July 2019 completed on August 9, 2019
- August 2019 completed on September 10, 2019
- September 2019 completed on October 7, 2019
- October 2019 completed on November 15, 2019

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

Staff recommends this benchmark remain with a goal of 100%.

FINANCE

Benchmark #5

SURVEY Citizen Satisfaction with Customer Service from City Employees

FY19 Goal > 80%

The administrative intern contacted Wichita, KS who communicated that its goal was to have 86% of citizens rate its overall quality of City services as good or excellent.

FY19 Actual = 68%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 45% and a regional average of 52% for the question: "Please rate your level of satisfaction with the overall quality of customer service you receive from City employees."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Quality of Customer Service from City Employees as Good or Excellent" to match the survey language.

Staff recommends this benchmark be changed to > 75% based on current performance and the national and regional averages from the survey.

FINANCE

Benchmark #6

Percentage of Customers Signed Up for Auto-Debit

FY20 Recommended Changes

Staff is recommending that this benchmark be added.

Staff recommends this benchmark be set to > 50%.

SENIOR CENTER

Benchmark #1

Percentage Increase in Rentals over Previous Year

FY19 Goal > 110%

FY19 Actual = 96.30%

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The Senior Center was rented 26 times during that period, compared to 27 times between November 1, 2017 and October 31, 2018. This is a 3.7% reduction in the number of rentals from the previous year.

FY20 Recommended Changes

Staff is recommending, per discussion with the Finance Committee, that this benchmark be removed.

This benchmark may instead be replaced with the following benchmark: "Percentage of Operating Expenses Recouped Through Rental Revenue," with a goal of > 50%. This benchmark focuses less on the number of rentals and emphasizes on the financial position of operating the Senior Center facility.

PARKS & RECREATION

Benchmark #1

Operating Expense per Capita from Prior-Year's NRPA Agency Performance Survey

FY19 Goal > \$70

The NRPA notes a median operating expense of \$78.69 per capita. The report dictates that "operating costs can vary widely between communities due to differences in parks and recreation facility standards, types of equipment, repair and replacement schedules, types and topography of parkland, degree of maintenance required, levels of use, and other variables."

FY19 Actual = \$39.66

The actual rating comes from the 2019 National Recreation and Parks Association (NRPA) Agency Performance Report. The 2019 report uses data that Smithville submitted to the NRPA Parks Metric database between 2016 through 2018 to calculate a three-year average.

FY20 Recommended Changes

In order to reach our current goal of > \$70 per capita, using a population estimate of 10,593, the Parks & Recreation Department's operating budget would need to increase to \$741,510 (for reference, its FY20 operating budget is \$597,840).

Staff recommends this benchmark remain with a goal of > \$70.

PARKS & RECREATION

Benchmark #2

Operating Expense per Developed Park Acre from Prior-Year's NRPA Agency Performance Survey

FY19 Goal < \$6,500

The NRPA notes a median operating expense of \$3,174 per developed park acre. The report dictates that this "can also vary with the number of acres managed and/or the size of the population served."

FY19 Actual = \$3,539.37

The actual rating comes from the 2019 National Recreation and Parks Association (NRPA) Agency Performance Report.

FY20 Recommended Changes

In order to stay under our current goal of < \$6,500 per acre, using an acre count of 127, the Parks & Recreation Department's operating budget would need to stay under \$825,500 (for reference, its FY20 operating budget is \$597,840).

In order to reach a revised goal of < \$3,175 per acre, using an acre count of 127, the Parks & Recreation Department's operating budget would need to decrease to \$403,225 (for reference, its FY20 operating budget is \$597,840).

Staff recommends this benchmark remain with a goal of < \$6,500.

PARKS & RECREATION

Benchmark #3

Developed Park Acreage per Thousand Residents from Prior-Year's NRPA Agency

FY19 Goal > 11.5

The NRPA notes the median developed park acreage as 10.1 per thousand residents. This metric, according to the NRPA, "is the most common technique for determining whether a community has enough parkland."

The administrative intern contacted Wichita, KS who communicated that its goal is to have 11.73 developed park acreage per thousand residents.

FY19 Actual = 12.0

The actual rating comes from the 2019 National Recreation and Parks Association (NRPA) Agency Performance Report.

FY20 Recommended Changes

In order to remain at our current goal of > 11.5 acres per thousand residents, using an acre count of 127, once the population reaches 11,044, the Parks & Recreation Department would need to develop more park acres.

Staff recommends this benchmark remain with a goal of > 11.5.

PARKS & RECREATION

Benchmark #4

Percentage of Participants in Parks & Recreation Programs Rating them as Satisfactory

FY19 Goal > 85%

FY19 Actual = 78.87%

The actual rating comes from actual data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The Department had 142 participant surveys returned, with 112 participants rating the recreational programs as good or excellent. For youth programs, the parents are given the option to complete the surveys.

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

Staff is recommending that the benchmark be revised to read "Percentage of Percentage of Participants in Parks & Recreation Programs Rating as Good or Excellent" to match the participant survey language.

Staff recommends this benchmark remain with a goal of > 85%.

PARKS & RECREATION

Benchmark #5

SURVEY Overall Satisfaction with Parks & Recreation Program Offerings and Facilities

FY19 Goal > 88%

The administrative intern contacted Olathe, KS who communicated that it has a goal of having 88% of citizens say they are satisfied with the overall quality of parks and rec programs and facilities.

FY19 Actual = 49% for youth and 36% for adult

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 61% and a regional average of 59% for the question: "Please rate your level of satisfaction with youth recreation programs." Similarly, the Direction Finder survey provided a national average of 54% and a regional average of 52% for the question: "Please rate your level of satisfaction with adult recreation programs." It should be noted that another question in the survey asked, "Have you or other members of your household participated in any Parks and Recreation programs offered by the City during the past 12 month," to which only 26.9% of respondents answered yes.

FY20 Recommended Changes

Staff is recommending that the benchmark be split and revised to read "Percentage of Citizens Rating their Level of Satisfaction with Youth Recreation Programs as Good or Excellent" and "Percentage of Citizens Rating their Level of Satisfaction with Adult Recreation Programs as Good or Excellent" to match the survey language.

Staff recommends this benchmark goal be changed to > 65% for youth programs and > 55% for adult programs based on the national and regional averages from the survey.

Staff also recommends adding the benchmark: "Percentage of Households Participating in Parks & Recreation Programs During the Last 12 Months," with a goal of > 50%.

PARKS & RECREATION

Benchmark #6

SURVEY Overall Satisfaction with Maintenance and Cleanliness of City Parks

FY19 Goal > 90%

The administrative intern contacted Olathe, KS who communicated that it has a goal of having 90% of citizens say they are satisfied with the overall maintenance of City parks.

FY19 Actual = 69%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 70% and a regional average of 75% for the question: "Please rate your level of satisfaction with the Overall Maintenance of City Parks". It should be noted that another question in the survey asked, "Have you or other members of your household visited a Smithville City park during the past 12 months," to which 73.5% of respondents answered yes.

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Maintenance of City Parks as Good or Excellent" to match the survey language.

Staff recommends this benchmark goal be changed to > 80% based on the national and regional averages from the survey.

Staff also recommends adding the benchmark: "Percentage of Households Visiting a Park During the Past 12 Months," with a goal of > 80%.

PARKS & RECREATION

Benchmark #7

Percentage of Households Participating in Parks & Recreation Programs during the past 12 Months

FY20 Recommended Changes

Staff is recommending that this benchmark be added.

Staff recommends this benchmark be set to > 50%.

PARKS & RECREATION

Benchmark #8

Percentage of Households Visiting a Park during the past 12 Months

FY20 Recommended Changes

Staff is recommending that this benchmark be added.

Staff recommends this benchmark be set to > 80%.

PUBLIC WORKS (STREETS)

Benchmark #1

Paved Lane Miles Assessed as Satisfactory as a Percentage of Total Paved Lane Miles

FY19 Goal > 73%

The goal was obtained through the ICMA performance measurement program. National data gathered from 121 reporting cities showed an average of 73% of paved lane miles assessed as satisfactory.

FY19 Actual = 63.33%

The actual rating comes from an internal asset management spreadsheet controlled by the Street Superintendent. The City currently has 98 paved lane miles. As of October 31, 2019, 63.33% were self-assessed as 'good' or 'excellent' (other rankings are 'fair' and 'poor').

FY20 Recommended Changes

Staff is implementing a new Pavement Condition Index which rates individual blocks of street on a scale of 1 to 100 (100 being best). It is anticipated that residential streets with a score of 60 or higher and collector streets with a score of 65 or higher will be assessed as satisfactory.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 decreased to 70%. Staff recommends this benchmark be changed to > 70% based on the national averages from the ICMA data.

PUBLIC WORKS (STREETS)

Benchmark #2

Total Expenditures for Road Rehabilitation per Paved Lane Mile

FY19 Goal < \$2,150

The goal was obtained through the ICMA performance measurement program. National data gathered from 176 reporting cities showed an average of \$2,140.84 spent per paved lane mile for road rehabilitation.

FY19 Actual = \$3,318.14

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (fiscal year 2019). The City currently has 98 paved lane miles. In FY19, the City expended \$263,646.00 on asphalt overlay and striping on \$61,531.48 on micro-surfacing.

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

The February 2020 ICMA performance measurement program determined that the national average between 2016 and 2019 increased to \$4,234.49. Staff recommends this benchmark be changed to < \$4,000 based on current performance and the national averages from the ICMA data.

Note: Staff wants to ensure that we have discussion through the retreat and goal setting process on what this benchmark goal should be based on funding and priorities.

PUBLIC WORKS (STREETS)

Benchmark #3

SURVEY Percentage of Residents Satisfied with Overall Maintenance of City Streets

FY19 Goal > 90%

The administrative intern contacted Overland Park, KS who communicated that it has a similar goal that 90% of citizens rated its roadways as safe or very safe.

FY19 Actual = 32%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 41% and a regional average of 40% for the question: "Please rate your level of satisfaction with the overall maintenance of City streets."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Maintenance of City Streets as Good or Excellent" to match the survey language.

Staff recommends this benchmark goal be changed to > 50% based on the national and regional averages from the survey.

PUBLIC WORKS (STREETS)

Benchmark #4

SURVEY Percentage of Citizens Rating the Overall Quality of Snow Removal on City Streets as Good or Excellent

FY20 Recommended Changes

Staff is recommending that this benchmark be added.

Staff recommends this benchmark be set to > 60%.

PUBLIC WORKS (STREETS)

Benchmark #5

SURVEY Percentage of Citizens Rating the Overall Quality of Snow Removal on City Streets as Good or Excellent

FY20 Recommended Changes

Staff is recommending that this benchmark be added.

Staff recommends this benchmark be set to > 60%.

PUBLIC WORKS (UTILITIES)

Benchmark #1

Percentage of Utility Work Orders Completed within One Business Day

FY19 Goal > 85%

FY19 Actual = 99.74%

The actual rating comes from data collected between April 11, 2019 and October 31, 2019 (partial year). The City completed 772 work orders during that period, with 770 being completed within one business day:

- April 2019 = 60 of 60 completed within 1 day
- May 2019 = 145 of 145 completed within 1 day
- June 2019 = 130 of 130 completed within 1 day
- July 2019 = 127 of 127 completed within 1 day
- August 2019 = 143 of 143 completed within 1 day
- September 2019 = 67 of 68 completed within 1 day
- October 2019 = 98 of 99 completed within 1 day

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

Staff recommends this benchmark be changed to > 95%.

PUBLIC WORKS (UTILITIES)

Benchmark #2

Percentage of Utility Locates Completed within Required Timeframe

FY19 Goal > 97%

FY19 Actual = 100.00%

The actual rating comes from data collected between November 1, 2018 and October 31, 2019 (partial year). The City must complete 100% of utility locates within each type's required timeframe (different sources have different timelines) or the City will incur a fine. Therefore, only those utility locates which were not completed within the required timeframe are tracked, of which the City did not have any.

FY20 Recommended Changes

Staff is recommending that this benchmark's data collection period be changed to July 1 through June 30. This would allow the budget to be presented each fall with final benchmarking data, and goals can be revised during the budget process.

Staff recommends this benchmark be changed to 100%.

PUBLIC WORKS (UTILITIES)

Benchmark #3

Number of Violations in Drinking Water Regulations as Reported in Annual CCR

FY19 Goal = 0

FY19 Actual = 0

The CCR is the Annual Water Quality Report (Consumer Confidence Report), which is published in March each year. The 2018 CCR, published in March 2019, noted zero violations in drinking water regulations during calendar year 2018.

FY20 Recommended Changes

Staff recommends this benchmark remain with a goal of 0. The 2019 CCR should be available this month.

PUBLIC WORKS (UTILITIES)

Benchmark #3

SURVEY Citizen Satisfaction with Overall Quality of Water Service

FY19 Goal > 80%

FY19 Actual = 53%

The actual rating comes from the February 2019 Direction Finder survey. The Direction Finder survey provided a national average of 65% and a regional average of 65% for the question: "Please rate your level of satisfaction with the overall quality of water/sewer utilities."

FY20 Recommended Changes

Staff is recommending that the benchmark be revised to read "Percentage of Citizens Rating the Overall Maintenance of Water & Sewer Utilities as Good or Excellent" to match the survey language.

Staff recommends this benchmark goal be changed to > 70% based on the national and regional averages from the survey.

PUBLIC WORKS (SANITATION)

Benchmark #5

SURVEY Percentage of Citizens Rating the Overall Quality of Solid Waste Services as Good or Excellent

FY20 Recommended Changes

Staff is recommending that this benchmark be added.

Staff recommends this benchmark be set to > 55%.