City of Flagstaff Management Services Performance Measures for Quarter Ended September 2012

		Current Quarter Oct - Dec 2012	Year to Date Jan - Dec 2012	Trend Line			
COUNCIL GOAL	CUSTOMER SERVICE	*No updates to either column yet*					
	Customer Account Write Off's	\$ 97,198.35	\$ 97,198.35		Green	< 0.20% of revenues billed	
Effective Governance	Percent of Annual Write Off	0.33%	0.33%		Yellow	0.20 to 0.30%	
Support Infrastructure	Write-offs happen once per year in July/August. The high amount for FY12				Red	> 0.30%	
	is due to a new process for running Utility account collections. This #			1			
	should decrease in 2013.				White	Not measured to date	
	Provide non-estimated billing	0.14%	4.40%	_	Green	< 2% estimated	_
Reliable Infrastructure	Percent of meters estimated			I	Yellow	2% - 5%	
					Red	> 5%	
	Full staff 8/6/12. Decrease every quarter.				White	Not measured to date	
Effective Governance	Provide timely billings	9/9	36/36		Green	35 - 36 bills sent timely 34	
	# of bills sent out within 34 days of prior bill.				Yellow Red	Less than 34	
					White	Not measured to date	
	<u>'</u>	I.	ı	ı	· · · · · · ·	not medeated to date	
	PURCHASING						
	Customer satisfaction survey				Green	80% +	
Effective Governance			Meets or Exceeds		Yellow	70% - 79%	
	(Last Survey was completed and scores tallied	N/A	Expectations:		Red	Less than 70%	
	on May 18, 2012) We will conduct the next survey in May 2013.		84%		White	Not measured to date	
Effective governance	Increase utilization of procurement cards Measured thru transactions	3.412	9.793 Transaction		Green Yellow	5% + 0% - 4%	
	(Apr Jun. 2012 vs. Jul Sept. 2012)	3,412	9,793 Transaction		Red	0% - 4% Less than 0%	
	utilization decreased by 3.7% (3,545 vs. 3,412)			l l	White	Not measured to date	
	Cost savings/cost avoidance				Green	\$100.000 +	+
Effective governance	Contract negotiation	\$4,800.00	\$95,089		Yellow	\$50,000 - \$99,999	
	· · · · · · · · · · · · · · · · · · ·	. ,	,,		Red	Less than \$50,000	
					White	Not measured to date	
Effective governance	Provide local vendor training on City procurement		Y-T-D		Green	One (1) Vendor Training/Qtr.	
	process and track satisfaction of those vendors who	Vendor training	Four (4) Vendor training	•	Yellow	One (1) Vendor Training/Bi-annual	
	attended	occurred	Forums were		Red White	One (1) Vendor Training/Year Not measured to date	_
		Sept. 17th & 24th, 2012	conducted		vvnite	Not measured to date	
	TAX, LICENSING, REVENUE ADMINISTRATION						
Effective governance	# of attendees that found new business seminar helpful	100%	99%	1	Green	Greater than 90% 70% - 89%	
	t includes 2 info sessions on new queters	17 attendees 3 seminar	32 attendees 5 seminars		Yellow Red	70% - 89% Less than 70%	
	* includes 2 info sessions on new system.	3 Seminar	5 seminars		White	Not measured to date	
	How many new business licenses issued	289	895		Green	Greater than 100	_
Economic Vitality Effective governance * historically low yields	How many business licenses cancelled	-333	-902		Yellow	50 -99	
	Net gain/loss	-44	-7		Red	Less than 50	
				_	White	Not measured to date	
	Spread between City rate of return vs. designated benchmark	0.00%	0.10%		Green	.25% and up	
	Investment return rate for quarter (City)	0.47%		I	Yellow	.1%25%	
	Benchmark for quarter (ML 1-5 Year Government Index) Since Inception (City)	0.47% 1.42%			Red White	Less than .1% Not measured to date	
continue	Since Inception (City) Since Inception (Benchmark)	1.32%		•	vviile	Not measured to date	
Continuo	Number of completed audits per year.	12	33		Green	50 and up	+ -
Economic vitality	,	·-		1	Yellow	Between 30 - 49	
					Red	Less than 30	
					White	Not measured to date	
	FINANCE AP payments made by EFT	1,730 payments	5,356 payments		Green	25% +	_
Effective governance	As measured by a total in payments	376 by EFT	1,134 by EFT		Yellow	20% - 24.9%	
	To modoliou by a total in paymonto	22% by EFT	21% by EFT		Red	Less than 20%	
		1	,		White	Not measured to date	
Reliable infrastructure	Grant application success	6 Submitted	34 Submitted		Green	60% +	
Effective governance	% of grants awarded vs. submitted	4 Awarded	16 Awarded		Yellow	50% - 59%	
Support arts/cultural	*19 grants total have been awarded - 16 is related to grants applied	0 Declined	9 Declined		Red	Less than 50%	
Maintain public safety	for in the period to date.	100% Awarded	64% Awarded		White	Not measured to date	
Effective governance	Maintain Favorable Bond Rating	4.02	Aa2		Green	Aaa, Aa1, Aa2, Aa3/AAA AA A1, A2, A3/ A	
	Moody's - General Obligation S&P - General Obligation - upgraded outlook to stable	Aa2 AA	AA2 AA	$\overline{}$	Yellow Red	Baa1, Baa2, Baa3/ BBB	
	Out - General Obligation - upgraded outlook to stable	^^	^^		White	Not measured to date	-
					VITING	not measured to date	