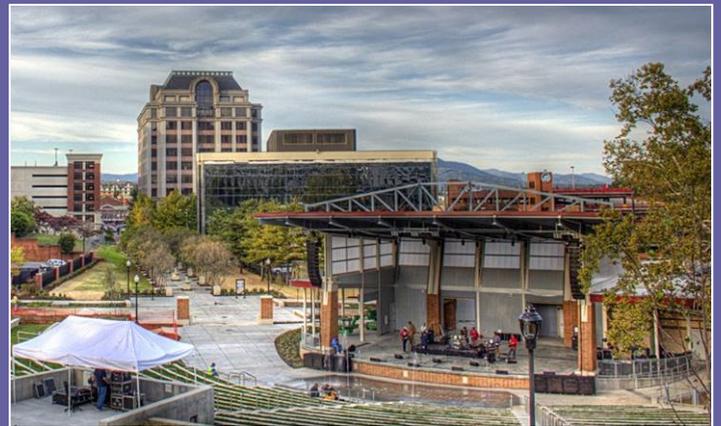


City of Roanoke, Virginia



Priority Indicators &
Performance Measures
Fiscal Year
2014 – 2015





CITY COUNCIL AGENDA REPORT

To: Honorable Mayor and Members of City Council
Meeting: December 7, 2015
Subject: FY 2014-2015 Priority Indicator and Performance Measure Document

I am pleased to provide you with the FY 2014-2015 Priority Indicator and Performance Measure Document. The results provided will be used as a management tool to help support our efforts to improve services to citizens and be a resource during the budget development process for FY 2016-2017.

In this document you will find Priority Indicators which are used to measure the overall progress of the individual priorities. Additionally, performance measure results are provided for all the approved budget offers in Fiscal Year 2014-15.

I trust that you will find this document informational and look forward to any questions that you may have.

CHRISTOPHER P. MORRILL
City Manager

Distribution: Council Appointed Officers



FY 2015
Priority Indicators & Performance Measures

CITY MANAGER'S MESSAGE

Letter of Transmittal

PRIORITY SUMMARIES

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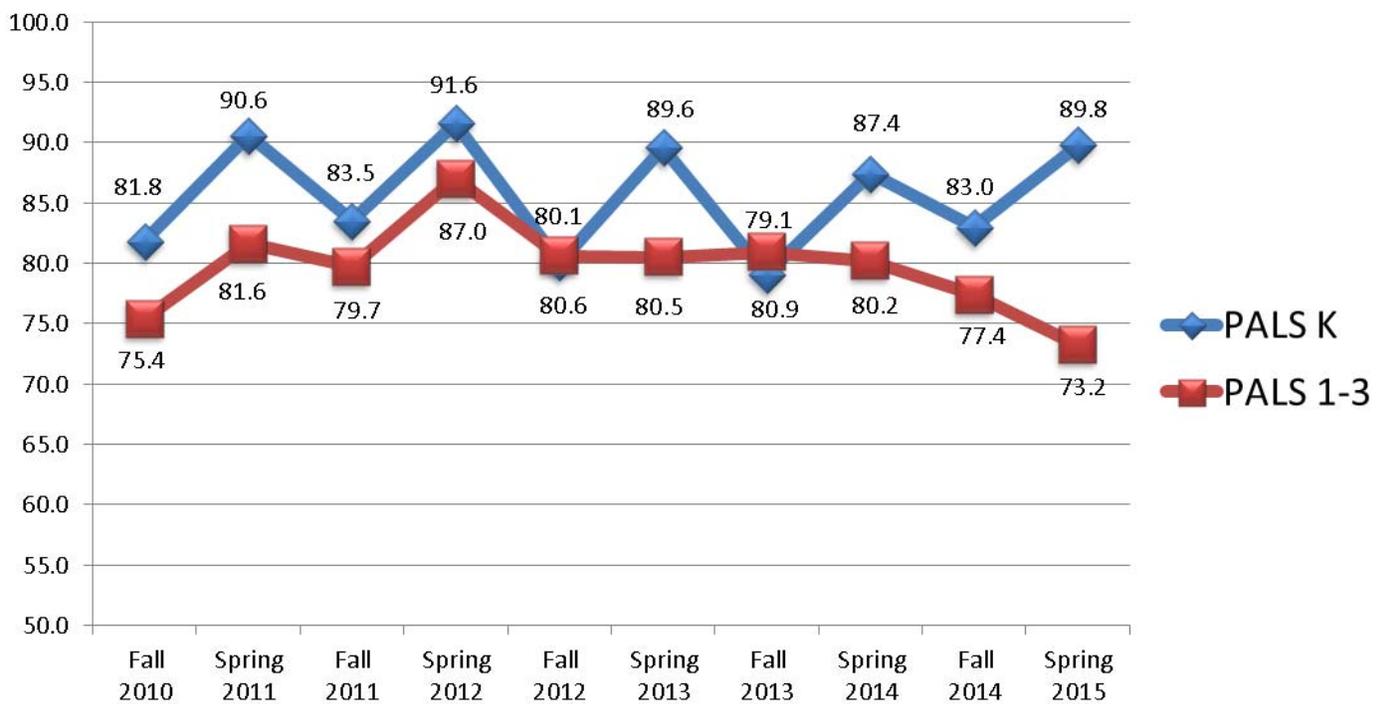


Education



1. Phonological Awareness Literacy Screenings (PALS) Scores

MEASURE 1: Increase in % of children who meet PALS benchmarks



Comments:

The data in the table shows the percentage of students who are “ready to read” as measured by the PALS assessment given in the fall and again in the spring. Roanoke City Public Schools adopted an English series Spring 2014 that directly supports the PALS benchmark standards as well as the Virginia SOLs for reading.

2. Schools meet State & Federal Standards (Accreditation & Federal Annual Measurable Objectives)

MEASURE 1: All schools are accredited by the State

Number	Accreditation Status for 2014-2015	Schools
15	Fully Accredited	Crystal Spring, Fairview, Fallon Park, Fishburn Park, Grandin Court, Highland Park, Monterey, Morningside, Preston Park, Virginia Heights, Wasena, James Madison Middle, Woodrow Wilson Middle, Patrick Henry High, William Fleming High
5	Partially Accredited: Warned School-Pass Rate	Garden City, Hurt Park, Westside, Lucy Addison Middle, Stonewall Jackson Middle
3	Partially Accredited: Improving School-Pass Rate	Lincoln Terrace, Roanoke Academy, James Breckinridge Middle
1	Partially Accredited: Approaching Benchmark-Pass Rate	Round Hill

Comments:

It is important to note that given the difficult new tests only 37 of 132 school divisions in the Commonwealth are accredited. All of the District's schools made significant progress last year. The 2014-2015 data reflects that 15 schools earned full accreditation compared to 13 schools in 2013-2014.

MEASURE 2: All schools meet Federal Annual Measurable Objectives (FAMO)

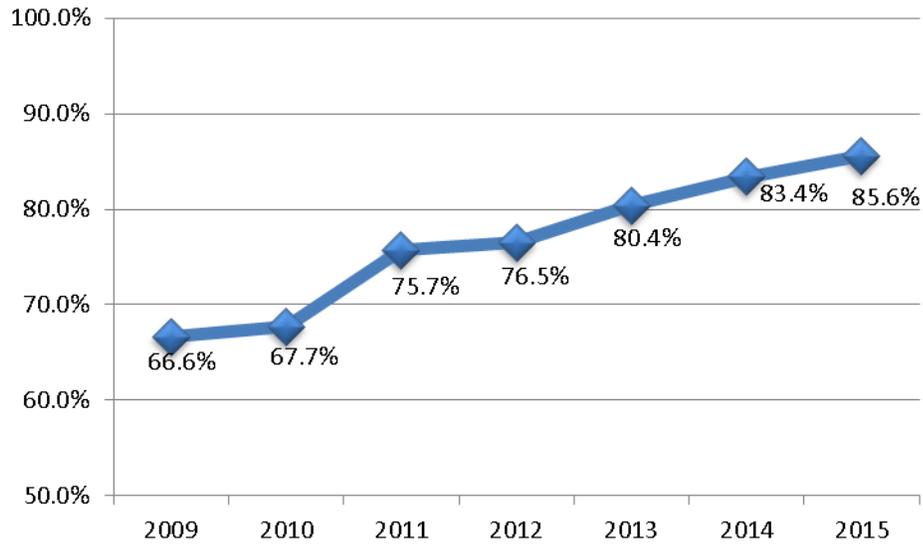
Number	Federal Accountability Status for 2014-2015	Schools
11	Met All Federal AMOs	Crystal Spring, Fishburn Park, Garden City, Grandin Court, Highland Park, Hurt Park, Lincoln Terrace, Monterey, Morningside, Roanoke Academy, Wasena
13	Did Not Meet All Federal AMOs	Fairview, Fallon Park, Preston Park, Round Hill, Virginia Heights, Westside, Lucy Addison Middle, James Breckinridge Middle, Stonewall Jackson Middle, James Madison Middle, Woodrow Wilson Middle, Patrick Henry High, William Fleming High

Comments:

The number of schools that met all Federal AMOs decreased slightly from 12 in 2013-2014 to 11 in 2014-2015.

3. Graduation Rates

MEASURE 1: Increase in graduation rates



Comments:

The on-time graduation rate has been steadily increasing. The focus will be to closely monitor the progress of each student to ensure that the graduation rate continues to increase for the 2015-2016 school year.

4. Student Learning Opportunities

MEASURE 1: Increase in number of participants in advanced academic programs (Advanced Placement or college dual enrollment classes), arts programs, career and technical education classes, and co-curricular clubs and athletic teams

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Advanced Placement	788	815	791*	720
Dual Enrollment	202	168	468 **	536**
Arts Programs	3,260	4,356	4,936	5,858
Career and Technical	4,345	4,184	4,409	4,747
Co-curricular Non-Athletic	2,105	2,605	2,437	2,340
Athletics	2,081	2,596	2,598	2,793

Comments:

The numbers for Advanced Placement, Arts Programs, and Career and Technical represent the total number of student assignments to those classes.

* This FY2014 number was updated by the City Schools with the release of the FY2015 data.

** The numbers for Dual Enrollment represent the number of individual students who participated in Dual Enrollment courses. Students reported difficulty paying the cost of Dual Enrollment courses. Virginia Western Community College (VWCC) now offers these courses at no cost, effectively removing this barrier for our students. As anticipated, enrollment in dual enrollment courses continued to grow for the 2014-2015 school year.

Co-curricular Non-Athletic refers to the actual number of students who participate in school clubs and other non-athletic school activities. Athletics numbers represent the aggregate total of all athletic rosters.

5. Adult Learning Opportunities

MEASURE 1: Increase number of participants in adult learning programs

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
3,048	4,913	6,719	8,332	16,607

Comments:

These numbers only include participants in relevant Library classes. The significant increase between FY2014 and FY2015 is attributed by the Libraries to the re-opening of the Main Office Library branch and the focus of their programming work on this area of need. They have worked to increase support and programs in these areas based on feedback from the community and new partnerships with other organizations. In FY2015, an additional 5,878 citizens also participated in Virginia Cooperative Extension Agricultural and Natural Resources (ANR) and Family and Consumer Sciences (FCS) programs including Master Gardener Help Desk inquiries.

MEASURE 2: The number of participants who are involved in programs that support post-secondary education

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Participants using the Library's Testing & Education Reference Center	50	140	N/A	N/A	N/A
Participants in the Library's Mango Language classes, Universal Classes, Atomic participants, and Other participants	---	---	2,746	2,749	3,003
# of City students receiving scholarships from VWCC	---	3	0	6	6
# of City students participating in Community College Access Program (CCAP) through VWCC *	---	74	52	116	116
# of City residents taking courses through the Roanoke Higher Education Center	---	568	572	559	376

Comments:

* Based on updated information from Virginia Western and the City Schools, the number of City CCAP students in each of the previous years was restated to show the number of both Year 1 and Year 2 students participating in the program. The main reason for the increase in the number of CCAP students over the past two years is that the Roanoke City high schools have been very proactive in getting students to apply. Many school personnel have gone above and beyond to assist students in completing the CCAP application, assisted students in completing the FAFSA, and followed up with students who needed to submit additional documentation, etc. This extra push has made a big difference in the number of students who participated in the program.

City of Roanoke, Virginia

FY2015 - Performance Measure Results By Priority

Priority: Education

Offer:	Library Core Community Services		
Budget Unit:	7310 - Libraries	Department:	650 - Libraries
Factor:	Adult Learning	Outcome:	A productive and educated citizenry
Measure(s):		Year 2015	Year 2014
	Circulation per capita percentage FY2015 Target <u>7%</u>	Actual: <u>10.75%</u>	<u>9.75%</u>
	Number of items the library loans and borrows (inter-library loans) to provide citizens better access to information and materials FY2015 Target <u>2,000</u>	Actual: <u>2,899</u>	<u>1,711</u>

Offer:	Library Early Learning Services		
Budget Unit:	7310 - Libraries	Department:	650 - Libraries
Factor:	Early Learning School Resources	Outcome:	Children ready for school/formal learning
Measure(s):		Year 2015	Year 2014
	Number of children the library reaches when doing outreach to community partners FY2015 Target <u>8,800</u>	Actual: <u>33,949</u>	<u>9,725</u>
	COMMENT: We expect this number to decrease as we focus programs out of the newly renovated facilities this coming year. This high number reflects our decisions and work load to do 10% outreach work during Main and Raleigh Court's closing for renovations. In essence, even without the library building we continued to provide a high number of programs and services to the community out of the other branches and directly partner with organizations. The number of children participating actually grew in spite of the closure for renovations of our two busiest library buildings.		
	Number of early literacy programs offered for children birth age 4 FY2015 Target <u>580</u>	Actual: <u>703</u>	<u>594</u>
	Number of training classes taught to community partners with children under 5 FY2015 Target <u>50</u>	Actual: <u>64</u>	<u>52</u>

Offer:	Library Services to K-12		
Budget Unit:	7310 - Libraries	Department:	650 - Libraries
Factor:	Support of K-12 Educational Programs	Outcome:	Successful students
Measure(s):		Year 2015	Year 2014
	Number of children K-12 who participate in the Library's programs FY2015 Target <u>29,000</u>	Actual: <u>35,702</u>	<u>16,580</u>
	Number of educational programs offered for youth ages 0-17. Children programs include story time, craft programs, puppet shows, author visits, Winter and Summer Reading Programs, programs for teen include technology, art and music programs. FY2015 Target <u>1,200</u>	Actual: <u>3,216</u>	<u>2,373</u>
	Number of materials checked out for children birth to 17 FY2015 Target <u>76,000</u>	Actual: <u>117,144</u>	<u>116,452</u>
	COMMENT: Target was set lower for 2015 due to the renovation and closing of Raleigh Court and Main. We moved programs to other library buildings and ended up exceeding the targets. On Children's programs and services, we have also had significant amount of work for Star City Reads without community partners. Additionally, we have expanded our summer reading work with the City Schools and RCPS.		

City of Roanoke, Virginia

FY2015 - Performance Measure Results By Priority

Priority: Education

Offer:	Lifelong Learning		
Budget Unit:	7310 - Libraries	Department:	650 - Libraries
Factor:	Adult Learning	Outcome:	Lifelong learning opportunities
Measure(s):		Year 2015	Year 2014
	Number of adult library cardholders added for the year FY2015 Target <u>2,400</u>	Actual: <u>3,704</u>	<u>3,550</u>
	Number of adult programs offered to citizens FY2015 Target <u>1,500</u>	Actual: <u>2,141</u>	<u>1,503</u>
	Number of citizens who attend adult programs at all library locations FY2015 Target <u>15,000</u>	Actual: <u>24,284</u>	<u>18,940</u>
COMMENTS: We have seen significant growth with the success of our renovations and the addition of new and innovative programs. We have also worked with many new community partners (Example: Roanoke Symphony and Mill Mountain Theatre.			

Offer:	Roanoke Valley Sister Cities		
Budget Unit:	8120 - Economic Development	Department:	310 - Economic Development
Factor:	Support of K-12 Educational Programs	Outcome:	Families and community value and support learning
Measure(s):		Year 2015	Year 2014
	Increase membership and the number of visitations between local and international committees FY2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>
	Increase the number of contacts being made within the local community and with sister cities friends abroad FY2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>
	Obtain funds to continue advancing the goals of RVSC FY2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

Offer:	Summer Reading Camp		
Budget Unit:	7310 - Libraries	Department:	650 - Libraries
Factor:	Support of K-12 Educational Programs	Outcome:	Successful students
Measure(s):		Year 2015	Year 2014
	Library Summer Reading Program participants FY2015 Target <u>2,000</u>	Actual: <u>13,115</u>	<u>5,003</u>
COMMENTS: We have seen significant increases by working to grow participation by engaging all students enrolled in the RCPS and programs, outreach work with summer programs and pre-school. Innovative enrichments programs and improved facilities have allowed us to strengthen summer participation.			
	Percentage of students who maintain or increase their reading skills FY2015 Target <u>80.00%</u>	Actual: <u>74.27%</u>	<u>78.60%</u>

Offer:	Taubman Museum		
Budget Unit:	7220 - Affiliations & Contributions	Department:	300 - City Manager
Factor:	Support of K-12 Educational Programs	Outcome:	Successful students
Measure(s):		Year 2015	Year 2014
	Provide art education opportunities for Roanoke City Public School students FY2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Education

Offer: Virginia Cooperative Extension

Budget Unit: 7220 - Affiliations & Contributions

Factor: Adult Learning

Department: 300 - City Manager

Outcome: Lifelong learning opportunities

Measure(s): Year: 2015 Year: 2014

Provide programs that meet the City's Education priority

FY 2015 Target Yes Actual: Yes Yes

Offer: VWCC - Scholarships

Budget Unit: 1212 - Management and Budget

Factor: Adult Learning

Department: 410 - Management and Budget

Outcome: A skilled workforce

Measure(s): Year: 2015 Year: 2014

Number of City students who receive a scholarship

FY 2015 Target 3 Actual: 6 6

Offer: Western VA Education Classic

Budget Unit: 7220 - Affiliations & Contributions

Factor: Support of K-12 Educational Programs

Department: 300 - City Manager

Outcome: Successful students

Measure(s): Year: 2015 Year: 2014

Game successfully held each year

FY 2015 Target Yes Actual: Yes Yes

Safety



1. Accreditation

MEASURE 1: Accreditation achievement

2012 Fully Accredited

City Jail
E911 Center
Fire/EMS Department
Police Department

2013 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2014 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2015 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2. Insurance Service Office (ISO) rating

MEASURE 1: Maintain current ISO rating of 2.

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Fire Services Rating	2	2	2	2
Building Inspections (Commercial)	3	1	1	1
Building Inspections (Residential)	3	2	2	2

Fire Service Rating was confirmed in 2012 for a period of 10 years. Building Inspections ratings were confirmed in 2013 for a 5 year period. The scale goes from 1-10 with a 1 being the best.

3: Performance Standards

MEASURE 1: Compliance with recognized departmental performance indicators.

FY12: 74% of the departmental performance measures submitted to the Safety Priority met or exceeded their targets

FY13: There were 34 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 85 performance measures; 65 of those measures either met or exceeded their targets.

FY14: There were 32 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 79 performance measures; 71 of those measures either met or exceeded their targets.

FY15: Departmental performance measures submitted to the Safety Priority that met or exceeded their targets

<u>Department</u>	<u>Total # of Offers</u>	<u>Total # of Performance Measures</u>	<u># of Measures that Met or Exceeded FY15 Targets</u>
Police	7	15	15
Fire/EMS	6	16	12
E-911	1	3	3
Sheriff/Jail	3	9	9
Transportation	3	6	4
Building Inspections	1	3	2
Commonwealth Attorney	3	7	7
J & D Court Services Unit	1	3	3
General District Court	1	3	2
J & D Court Clerk	1	2	2
Circuit Court	1	2	1
Magistrate	1	1	0
Human Services	2	6	4

Comments:

In FY15, there were 31 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 76 performance measures; 64 of those measures either met or exceeded their targets. To see the specific results of the measures submitted in the Safety Priority by the above departments, please refer to the offers within this report.

4. Customer Surveys

MEASURE 1: Increase in ratings in customer and citizen surveys.

<u>Citizen Survey Results</u>	<u>% Favorable Ratings from FY2008 Survey</u>	<u>% Favorable Ratings from FY2012 Survey</u>	<u>% Favorable Ratings from FY2014 Survey</u>
911 emergency call center	92.5	94.4	93.7
Fire protection services	91.6	94.2	91.5
Emergency medical services	91.4	93.9	93.2
Police service	79.1	85.0	83.6
Animal control	67.5	73.3	72.5
Street Lighting	68.9	72.4	67.6
Respondents who feel safe in their neighborhood	90.1	91.0	91.6
Respondents who feel safe in Downtown Roanoke	81.9	76.8	82.3

Comments:
Results are from the most recent Citizen Surveys.

E-911 Citizen Survey:

- 99% of survey respondents felt that 911 personnel understood their request and helped them get the services they needed.
- 97% of survey respondents felt that 911 personnel were tactful, courteous, and professional

Comments:

As part of the accreditation process, the 911 Center last conducted its own survey in 2010. The Center felt it was important to initiate a new survey in April 2013 to gather updated information from the citizens it serves. Overall, the Center received responses from 98 citizens. This survey is only done every 3 years.

Police Citizen Surveys for FY2015:

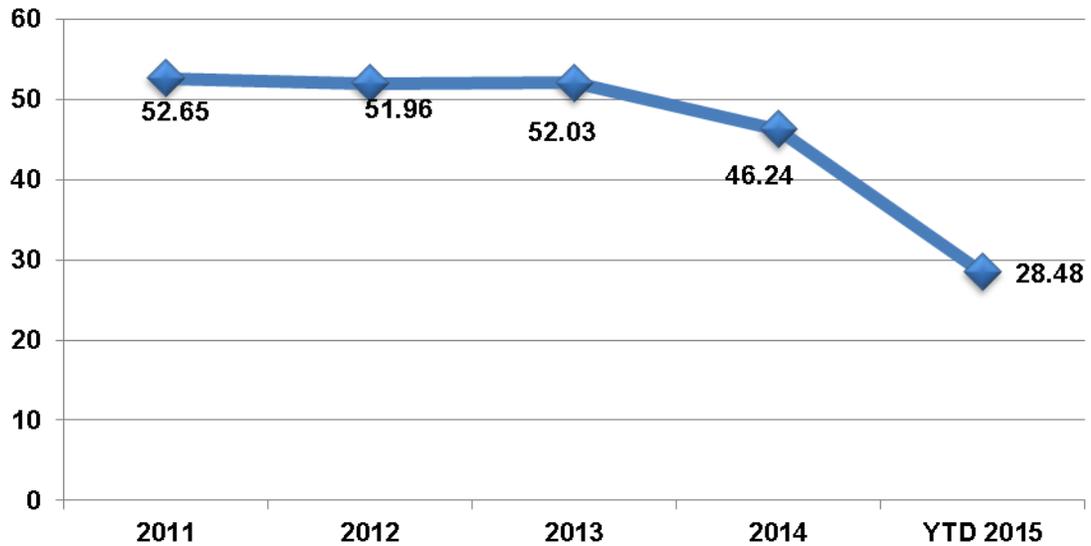
- 87% of citizens surveyed rated the physical response of Police as “good” or “excellent”
- 80% of citizens surveyed rated teleservice by the Police Department as “good” or “excellent.”

Comments:

The Police Department conducts these 2 surveys several times throughout the year. FY2014 responses were 88% and 88%, respectively.

5. Crime Rates

MEASURE 1: Incident Based Reporting (IBR) Part I crimes reported per 1,000 population



Comments:

Calendar year data is being reported for crime rates to be consistent with the annual reporting the Police Department does for City Council. The 2015 information is through August 31st.

6. Regional Collaboration

MEASURE 1: Number of inter-government agreements and collaborations.

The Police, Sheriff/Jail, Fire/EMS, Transportation, and Building Inspections have a number of formal and informal agreements with various localities, agencies, and organizations as noted below:

Police:	107 agreements
Jail:	7 agreements
Fire/EMS:	3 agreements
E-911:	8 agreements
Transportation:	7 agreements
Building Inspections:	1 agreement

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: 911 Operations

Budget Unit: 4130 - E911 Center & Wireless Divisions

Department: 430 - Technology Fund

Factor: Responsiveness

Outcome: Reasonable response times

Measure(s):		Year: 2015	Year: 2014
Answer and dispatch priority Fire-EMS incidents in 90 seconds or less			
FY 2015 Target	90 seconds	Actual: 54.1 seconds	57.8
Answer and enter priority Police calls within 90 seconds			
FY 2015 Target	90 seconds	Actual: 47.4 seconds	N/A
Maintain national accreditation with CALEA.			
FY 2015 Target	Yes	Actual: Gold Standard Accreditation	In March of 2014 we were awar

Offer: Administrative Support of Juvenile & Domestic Relations District Court

Budget Unit: 2131 - Juvenile & Domestic Relations - Court Clerk

Department: 122 - Juvenile & Domestic Court Clerk

Factor: Quality Standards and Laws

Outcome: Protect and defend the constitution and laws

Measure(s):		Year: 2015	Year: 2014
Number of Days from Filing Date to First Court Date			
FY 2015 Target	90	Actual: 40	48
Comments:	Actual results come from the Commonwealth of Va Caseload Statistics reports. With the recent retirement of the J&D Court Clerk, we do not have information on why the actual results far exceed the target.		
Number of Drivers License Presentations			
FY 2015 Target	12	Actual: 12	12
Comments:	One presentation is scheduled on a specific day and time each month. Every young person getting there first drivers license must attend a presentation prior to receiving operator license. The driver presentations are mandated by Virginia code.		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Administrative Support of Roanoke City General District Court

Budget Unit: 2120 - General District Court

Factor: Quality Standards and Laws

Department: 124 - General District Court

Outcome: Protect and defend the constitution and laws

Measure(s): Year: 2015 Year: 2014

Percent of civil cases cleared within 12 months

FY 2015 Target	85%		Actual: 99.8%	99.9%
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Comments: Civil case clearance rate for year 2014/2015 was 99.8%. Civil law deals with the private rights and duties of citizens. In civil cases the judge, attorney, plaintiff and defendant will attempt to work collectively to resolve a case in order to avoid a judgement. Because of the complexity of some civil cases and the willingness of all parties to work together for a resolution these type cases may exceed performance measure of 365 days. The 99.8% clearance rate does exceed performance measure set for the 2014/2015 fiscal budget year.

Percent of felony cases cleared within one year (365 days)

FY 2015 Target	85%		Actual: 99.5%	99.5%
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Comments: Felony clearance rate for year 2014/2015 was 99.5%. It is rare that felony cases stay in General District Court for 12 months. If the charge involves multiple defendants, witnesses, victims, attorneys or there is a serious injury or if the defendant fails to show for court are reasons that may delay a felony case from being finalized within 365 days. Additionally, if restitution is ordered and the defendant needs more time to satisfy debt this may cause the case to remain open beyond one year. The 99.5% clearance rate does exceed performance measure set for the 2014/2015 fiscal budget year.

Percent of misdemeanor cases cleared within 90 days

FY 2015 Target	85%		Actual: 78.3%	80.8%
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Comments: Misdemeanor clearance rate for year 2013/2014 was 78.3%. Typically, misdemeanor cases are set 1 to 2 months out from the offense date. Since by statute, many misdemeanor charges carry a jail sentence, defendants will retain or be appointed an attorney. Often times, the original court date set for the case is in conflict with their attorney. Subsequently, the case is reset. This scenario also applies to officers and witnesses. We also experience officers setting cases too far out which leads to delays. The Clerk's Office has a policy where we will grant a first time continuance on any case after providing in writing the reason. One continuance will most likely put the time frame outside the 90 day target of disposing case. There are so many variables that can lead to misdemeanor cases being delayed disposition beyond 90 days. However, the Clerk's staff will continue to work with attorneys, officers & defendants to ensure due process and cases are disposed in a timely manner.

Offer: Building Safety

Budget Unit: 3410 - Building Inspections

Factor: Prevention

Department: 610 - Planning Building and Development

Outcome: Hazard mitigation through design, technology, and infrastructure

Measure(s): Year: 2015 Year: 2014

Percent of inspections responded to within 48 hours

FY 2015 Target	95%		Actual: 100%	95%
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Percent of quality assurance checks on plan reviews and inspections with no minor errors (90% target)/no major errors (100% target).

FY 2015 Target	90% / 100%		Actual: 85% / 100%	90%/100%
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Comments: Minor errors estimated. No major errors.

Percent of time reviews on residential plans are completed within 5 days /
Percent of time reviews on commercial/governmental plans are completed within 10 days

FY 2015 Target	95%/95%		Actual: 100% (based on sample)	95%/95%
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: City Prosecutors
Budget Unit: 2210 - Commonwealth's Attorney
Factor: Responsiveness
Department: 150 - Commonwealth Attorney
Outcome: Offender accountability

Measure(s):	Year: 2015	Year: 2014
Percent of pending felony cases prosecuted		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of pending misdemeanor cases prosecuted		
FY 2015 Target <u>80%</u>	Actual: <u>80%</u>	<u>80%</u>
Percent of pending traffic infraction cases prosecuted		
FY 2015 Target <u>50%</u>	Actual: <u>50%</u>	<u>50%</u>

Offer: DARE Program
Budget Unit: 2140 - Sheriff
Factor: Prevention
Department: 140 - Sheriff
Outcome: Social safety programs in neighborhoods and commercial areas

Measure(s):	Year: 2015	Year: 2014
Number of students who participated in drug awareness classes conducted by DARE officers		
FY 2015 Target <u>6,400</u>	Actual: <u>6,870</u>	<u>9,285</u>
Comments: This number is dictated by enrollment.		
Number of students/parents counseled by DARE officers		
FY 2015 Target <u>250</u>	Actual: <u>538</u>	<u>434</u>
Comments: The actual result for this measure can vary widely as it is simply tied to the interactions that the DARE officers have with the student/parents over the course of the year.		
Percentage of time DARE Officers are present at the elementary schools every day that school is in session		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: Drug Prosecutor
Budget Unit: 2210 - Commonwealth's Attorney
Factor: Responsiveness
Department: 150 - Commonwealth Attorney
Outcome: Offender accountability

Measure(s):	Year: 2015	Year: 2014
Percent of the pending felony drug cases prosecuted		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of the pending misdemeanor drug cases prosecuted in Roanoke City		
FY 2015 Target <u>80%</u>	Actual: <u>80%</u>	<u>80%</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Emergency Management

Budget Unit: 3520 - Emergency Management

Factor: Responsiveness

Department: 520 - Fire

Outcome: Proactive risk assessment and resolution

Measure(s): Year: 2015 Year: 2014

Number of local or regional disaster exercises held annually

FY 2015 Target 2 Actual: 1 2

Comments: Position was vacant for most of year.

Number of new preparedness initiatives developed annually.

FY 2015 Target 2 Actual: 2 2

Percentage of time the City of Roanoke is in compliance with State and Federal Emergency Management mandates.

FY 2015 Target 100% Actual: 100% 100%

Offer: Enhanced Community Services (VJCCCA)

Budget Unit: 3330 - Outreach Detention

Factor: Responsiveness

Department: 630 - Human Services

Outcome: Offender accountability

Measure(s): Year: 2015 Year: 2014

Percent of Court ordered work placements completed

FY 2015 Target 100% Actual: 86% 97%

Comments: Although the group exceeds the number of clients served as a result of the targeted goal, there has been an influx in client's inability to conform to the court's orders to successfully complete the assigned hours. Many of the numbers represented are youth who have been committed to the state or that have aged out and had been sent to the adult system.

Percent of worksites/projects providing direct benefit to neighborhood improvement

FY 2015 Target 50% Actual: 100% 75%

Comments: The new Community Service Coordinator is making efforts to make sure that program is responding to neighborhood needs and tying youth performing community service to improvements in their neighborhoods.

Percent of worksites/projects that connect youth to pro-social learning opportunities and/or opportunities to be accountable for illegal behavior

FY 2015 Target 100% Actual: 100% 100%

Offer: Fire and Emergency Medical Services Operations

Budget Unit: 3213 - Fire/EMS - Operations

Factor: Responsiveness

Department: 520 - Fire

Outcome: Reasonable response times

Measure(s): Year: 2015 Year: 2014

Percent of emergency incidents responded to within identified performance indicators for Fire,EMS,Hazmat & HTR

FY 2015 Target 90% Actual: 90% 90%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Fire Prevention/Inspection/Investigation Division

Budget Unit: 3212 - Fire/EMS - Support

Department: 520 - Fire

Factor: Prevention

Outcome: Hazard mitigation through design, technology, and infrastructure

Measure(s):		Year: 2015	Year: 2014
Number of businesses contacted annually for fire code related issues to include inspections, reinspections, and system testing.			
FY 2015 Target	4,000	Actual: 4,816	4,882
Percentage of building permits reviewed for fire related code issues			
FY 2015 Target	100%	Actual: 100%	100%
Percentage of fire investigations resulting in cause determination			
FY 2015 Target	90%	Actual: 77%	91%

Offer: Fire/EMS - Support and Administration Services

Budget Unit: 3211 - Fire/EMS - Administration

Department: 520 - Fire

Factor: Prevention

Outcome: Hazard mitigation through design, technology, and infrastructure

Measure(s):		Year: 2015	Year: 2014
Maintain CPSE (Center for Public Safety Excellence) accreditation core competencies.			
FY 2015 Target	100%	Actual: 100%	100%
Maintain ISO (Insurance Services Office) standards related to fire fighter safety.			
FY 2015 Target	100%	Actual: 100%	100%
To reduce the number of significant fire occurrences to less than 70 annually through training and prevention.			
FY 2015 Target	70	Actual: 80	55

Offer: Fire-EMS Training Division

Budget Unit: 3212 - Fire/EMS - Support

Department: 520 - Fire

Factor: Quality Standards and Laws

Outcome: Compliance with national regulations and standards

Measure(s):		Year: 2015	Year: 2014
At least one EMT-I class provided annually.			
FY 2015 Target	1	Actual: 1	1
At least one Regional Fire-EMS recruit school held annually.			
FY 2015 Target	1	Actual: 1	1
Percent of department personnel that received required continuing education and officer development training as required by Virginia Department of Fire Programs, Virginia Department of EMS & ISO.			
FY 2015 Target	100%	Actual: 100%	100%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Jail Operations

Budget Unit: 3310 - Jail

Factor: Responsiveness

Department 140 - Sheriff

Outcome Offender accountability

Measure(s):		Year: 2015	Year: 2014
Number of hours of inmate labor provided annually.			
FY 2015 Target	<u>17,000</u>	Actual: <u>18,972</u>	<u>20,161</u>
Number of inmate escapes during the year			
FY 2015 Target	<u>0</u>	Actual: <u>0</u>	<u>0</u>
Percent of jail accreditations maintained throughout the year.			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: Office of the Magistrate

Budget Unit: 2121 - Magistrates Office

Factor: Quality Standards and Laws

Department 123 - Magistrates Office

Outcome Criminal and civil adjudication

Measure(s):		Year: 2015	Year: 2014
Number of processes considered (civil & criminal). Processes include, but are not limited to, warrants of arrest, summons, search warrants, Emergency Custody Orders, Temporary Detention Orders and bail processes.			
FY 2015 Target	<u>50,000</u>	Actual: <u>42,699</u>	<u>46,471</u>

Offer: Outreach Detention/ Electronic Monitoring

Budget Unit: 3330 - Outreach Detention

Factor: Responsiveness

Department 630 - Human Services

Outcome Offender accountability

Measure(s):		Year: 2015	Year: 2014
Percent of clients contacted daily			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of clients with a successful completion of the program			
FY 2015 Target	<u>70%</u>	Actual: <u>61%</u>	<u>62%</u>
Percent of clients with no new delinquency charges while in the program			
FY 2015 Target	<u>75%</u>	Actual: <u>97%</u>	<u>95%</u>

Comments: The Outreach Coordinator is continuing on the progress made by her successor and having the staff respond as quickly as possible to avoid youth from getting additional charges while in the program. The program maintains community supervision of juvenile offenders and uses their relationship with the youth to insure public safety. This is a population that has not had success in other programs and represents their last stop before or after a stay in the Detention Center. The staff makes every effort to see that youth do not get additional charges even if they do not follow through with a successful completion of the program. Risky behaviors by youth warrant an immediate intervention by the staff.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Police Academy	Department 640 - Police
Budget Unit: 3115 - Police - Training	Outcome Compliance with national regulations and standards
Factor: Quality Standards and Laws	

Measure(s):		Year: 2015	Year: 2014
Accreditation Achievement: Percent of standards met for the National Accreditation (CALEA) for the Police Academy.			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Performance Standard: Percent of sworn law enforcement officers who receive a minimum of 40 hours of training and civilians who receive mandated annual training			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Performance Standards: Percent of applicants accepted into the Citizens Police Academy who apply and qualify for admission.			
FY 2015 Target	<u>85%</u>	Actual: <u>100%</u>	<u>69%</u>

Offer: Police Administrative Services	Department 640 - Police
Budget Unit: 3114 - Police - Services	Outcome Compliance with national regulations and standards
Factor: Quality Standards and Laws	

Measure(s):		Year: 2015	Year: 2014
Accreditation Achievement: Percent of standards met for the National Accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA)			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Performance Standards: Total number of people or businesses who will "like" the Police Department's Facebook page.			
FY 2015 Target	<u>6,500</u>	Actual: <u>10,870</u>	<u>8,774</u>
Regional Collaboration: The Roanoke Police Department will participate in at least 15 inter-governmental agreements and collaborations.			
FY 2015 Target	<u>15</u>	Actual: <u>37 MOU and 70 MOA</u>	<u>87</u>

Offer: Police Animal Control and Protection Unit	Department 640 - Police
Budget Unit: 3530 - Police - Animal Control	Outcome Reasonable response times
Factor: Responsiveness	

Measure(s):		Year: 2015	Year: 2014
Performance Standards: Average response time to immediate danger animal control calls; average response time to non-immediate danger or public service animal control calls.			
FY 2015 Target	<u>15 min/60 min</u>	Actual: <u>10 min 20 sec./ 10 min 26 se</u>	<u>9 min 35 sec / 9 min 41 sec</u>
Comments:	FY15 results are similar to FY14 actual results even with the transition from Animal Control Officers to Animal Wardens. Since actual response times have surpassed the targets these past two year, the Police Dept will consider reducing the targets in FY17.		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Police Investigations and Support
Budget Unit: 3112 - Police - Investigations
Factor: Responsiveness

Department 640 - Police
Outcome Offender accountability

Measure(s):	Year: 2015	Year: 2014
Accreditation Achievement: Percent of standards met standards to maintain national accreditation		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Crime Rates: Percent of cases expected to be cleared by Investigations detectives above the national case clearance rates for major crimes and property crimes.		
FY 2015 Target <u>greater than average</u>	Actual: <u>greater than average</u>	<u>greater than average</u>
Comments: We exceeded national case clearance averages.		
Regional Collaboration: DEA, ATF, JTTF, RVGTF participation.		
FY 2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

Offer: Police Patrol
Budget Unit: 3113 - Police - Patrol
Factor: Responsiveness

Department 640 - Police
Outcome Reasonable response times

Measure(s):	Year: 2015	Year: 2014
Crime Rates: Percent reductions of the five year average in part 1 crimes per year.		
FY 2015 Target <u>1%</u>	Actual: <u>19%</u>	<u>13.36%</u>
Comments: For FY15, the reduction is a total of 19% over the 5 year average. It is a result of the Geotemporal 3.0 policing model that the Dept has implemented along with other innovative strategies.		
Customer Surveys: Percent of respondents from internal telephone survey who rate their experience with the Police Department as good or excellent.		
FY 2015 Target <u>80%</u>	Actual: <u>80%</u>	<u>87.98%</u>
Performance Standards: Average immediate response time in minutes (from dispatch to arrival on scene) for emergency services calls.		
FY 2015 Target <u>4</u>	Actual: <u>3 min 21 sec.</u>	<u>3 min 30 sec.</u>
Comments: Median Response time.		

Offer: Police School Resource Officer
Budget Unit: 3113 - Police - Patrol
Factor: Prevention

Department 640 - Police
Outcome Social safety programs in neighborhoods and commercial areas

Measure(s):	Year: 2015	Year: 2014
Performance Standards: Percent of school days that school is in session that an officer will be present at the high schools; percent of school days that school is in session that an officer will be present at the middle schools.		
FY 2015 Target <u>98%/80%</u>	Actual: <u>100%/100%</u>	<u>98%/80%</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Regional Center for Animal Care and Protection

Budget Unit: 3530 - Police - Animal Control

Factor: Responsiveness

Department 640 - Police

Outcome Proactive risk assessment and resolution

Measure(s): Year: 2015 Year: 2014

Regional Collaboration: The animal control and protection unit will continue to collaborate with regional local governments and the Roanoke Valley Society for the Prevention of Cruelty to Animals.

FY 2015 Target Yes **Actual:** Yes Yes

Offer: Residential Juvenile Detention Services

Budget Unit: 2130 - Juvenile & Domestic Relations - Court Service Unit

Factor: Responsiveness

Department 121 - Juvenile & Domestic Court Services

Outcome Offender accountability

Measure(s): Year: 2015 Year: 2014

Percent complaints that are processed in compliance with the Code of Virginia

FY 2015 Target 100% **Actual:** 100% 100%

Percent of decisions regarding utilization of secure detention made to assure public safety

FY 2015 Target 100% **Actual:** 100% 100%

Percentage complaints that are processed to assure the civil rights of juvenile offenders are protected

FY 2015 Target 100% **Actual:** 100% 100%

Offer: Roanoke City Victim Witness Program

Budget Unit: 2210 - Commonwealth's Attorney

Factor: Responsiveness

Department 150 - Commonwealth Attorney

Outcome Offender accountability

Measure(s): Year: 2015 Year: 2014

Number of direct victims served

FY 2015 Target 1,200 **Actual:** 1,342 1,272

Number of direct victims served per staff member

FY 2015 Target 400 **Actual:** 447 424

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Roanoke Emergency Medical Services (REMS)

Budget Unit: 3213 - Fire/EMS - Operations

Factor: Responsiveness

Department 520 - Fire

Outcome Reasonable response times

Measure(s):		Year: 2015	Year: 2014
Percentage of incidents for which REMS provides rehab services on large emergency incidents.			
FY 2015 Target	90%	Actual: 90%	90%
Percentage of medical standby incidents covered by REMS (Civic Center, sporting, and special events)			
FY 2015 Target	90%	Actual: 90%	90%
Percentage of time volunteer staff coverage is available to provide 36 hours of EMS coverage weekly.			
FY 2015 Target	90%	Actual: 60%	60%

Offer: Sheriff's Office Operations

Budget Unit: 2140 - Sheriff

Factor: Prevention

Department 140 - Sheriff

Outcome Strategic planning

Measure(s):		Year: 2015	Year: 2014
Number of incidents of weapons introduced inside the courtroom			
FY 2015 Target	0	Actual: 0	0
Percent of civil process, criminal subpoenas, and other court orders served prior to the court date			
FY 2015 Target	100%	Actual: 100%	100%
Percent of courtrooms manned by a minimum of one deputy sheriff while court is in session			
FY 2015 Target	100%	Actual: 100%	100%

Offer: Signs and Pavement Markings

Budget Unit: 4150 - Transportation - Street Lighting

Factor: Prevention

Department 530 - Public Works

Outcome Hazard mitigation through design, technology, and infrastructure

Measure(s):		Year: 2015	Year: 2014
Number of miles of on-street bicycle routes added annually			
FY 2015 Target	3	Actual: 5	7
Percent adherence to established pavement marking schedule			
FY 2015 Target	95%	Actual: 100%	97%
Percent of damaged or missing Stop or Yield signs replaced or repaired within 8 hours following problem identification			
FY 2015 Target	98%	Actual: 97%	96%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Safety

Offer: Street Lighting	Department: 530 - Public Works
Budget Unit: 4150 - Transportation - Street Lighting	Outcome: Hazard mitigation through design, technology, and infrastructure
Factor: Prevention	

Measure(s):	Year: 2015	Year: 2014
Percent of City-owned street lights repaired within 5 business days after identification of problem		
FY 2015 Target	<u>80%</u>	Actual: <u>93%</u> <u>83%</u>

Offer: Support Circuit Judges	Department: 125 - Circuit Court
Budget Unit: 2110 - Circuit Court	Outcome: Protect and defend the constitution and laws
Factor: Quality Standards and Laws	

Measure(s):	Year: 2015	Year: 2014
Number of civil and criminal cases commenced		
FY 2015 Target	<u>4,276</u>	Actual: <u>3,698</u> <u>5,124</u>

Comments: We were off by 578 cases. We did not have as many court filings as anticipated.

Number of civil and criminal cases concluded		
FY 2015 Target	<u>4,140</u>	Actual: <u>4,681</u> <u>4,954</u>

Comments: There were 541 more cases concluded than anticipated.

Offer: Traffic Signals	Department: 530 - Public Works
Budget Unit: 4160 - Transportation - Engineering & Operations	Outcome: Hazard mitigation through design, technology, and infrastructure
Factor: Prevention	

Measure(s):	Year: 2015	Year: 2014
Percent of malfunctioning traffic signals repaired within 8 hours following identification of problem		
FY 2015 Target	<u>98%</u>	Actual: <u>94%</u> <u>96%</u>

Percent of vehicle detection systems repaired within 12 weeks.		
FY 2015 Target	<u>75%</u>	Actual: <u>77%</u> <u>74%</u>



Human Services



1. Citizen Survey results

MEASURE 1: Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

FY 2012

60.5%

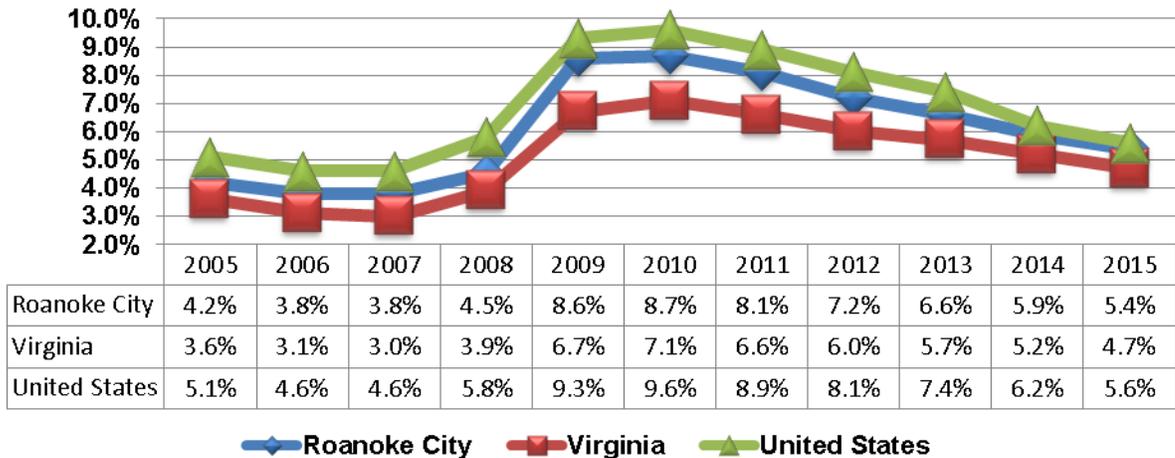
FY 2014

66.7%

Comments:
Results are from the two most recent surveys.

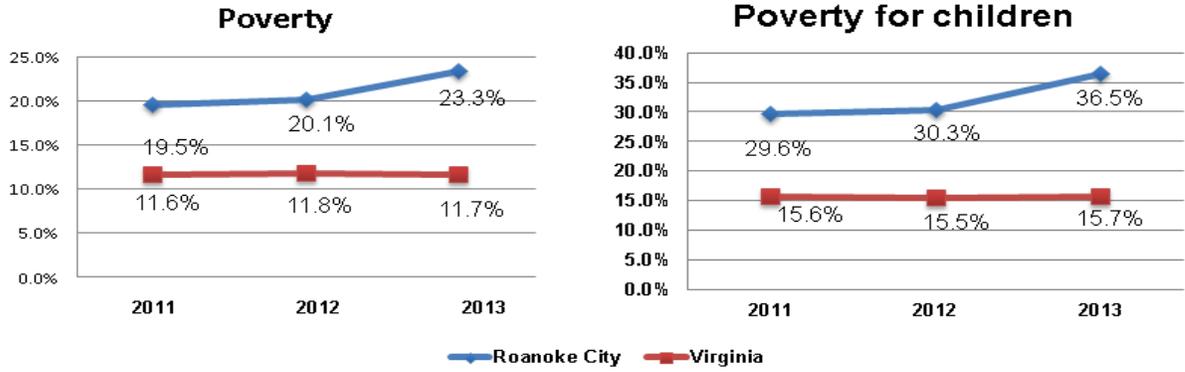
2. Socio economic and quality of life trends both locally and regionally

MEASURE 1: Unemployment Rate



2015 figures are preliminary
Source: Virginia Employment Commission

MEASURE 2: Poverty Rate



Source: US Census Bureau Small Area Income and Poverty Estimates (SAIPE)

MEASURE 3: Single parent households

2010 Children with Single Parent	
Roanoke City	49.5%
Virginia	27.2%

Comment: The measure is only done every ten years for the US Census.

Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

MEASURE 4: SNAP recipients

<u>May 2013</u>	<u>May 2014</u>	<u>May 2015</u>
36,201	35,249	33,600

MEASURE 5: TANF recipients

<u>May 2013</u>	<u>May 2014</u>	<u>May 2015</u>
6,265	5,658	4,841

MEASURE 6: Homelessness rate

<u>2013</u>	<u>2014</u>	<u>2015</u>
527	440	390

Comments: According to the Winter Point-in-Time Count and Shelter Survey Report

3. Meet regulatory and legal obligations

MEASURE 1: Number of findings in local state and federal audits; number of successful resolutions to findings in Roanoke DSS Audit.

<u>Audit</u>	<u>Findings</u>	<u>Resolutions</u>
FY12 DSS Single Audit (6/2012)	None	N/A
FY13 DSS Single Audit (6/2013)	None	N/A
FY14 DSS Single Audit (6/2014)	2	2
SNAP Management Evaluation Review (9/2012)	None	N/A
SNAP Management Evaluation Review (9/2013)	1	1
SNAP Management Evaluation Review (11/2014)	2	2
Southwest VA Regional Employment Commission Grant Review (10/2011)	None	N/A
TANF/VIEW Review (1/2013)	5	5
TANF/VIEW Review (2/2014)	1	1
TANF/VIEW Review (Not done in 2015)	N/A	N/A
Title IV-E Case Review (10/2012)	9	9
Title IV-E Case Review (6/2013)	None	N/A
Title IV-E Case Review (6/2014)	None	N/A
Title IV-E Case Review (4/2015)	4	4

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Human Services

Offer: Blue Ridge Behavioral Healthcare

Budget Unit: 7220 - Affiliations & Contributions

Factor: Intervention

Department: 300 - City Manager

Outcome: Integrate Citizens into Society

Measure(s): Year: 2015 Year: 2014

Provide financial support to Blue Ridge Behavioral Healthcare.

FY 2015 Target Yes **Actual:** Yes Yes

Offer: Comprehensive Services Act

Budget Unit: 5410 - Comprehensive Services Act

Factor: Intervention

Department: 630 - Human Services

Outcome: Family Involvement/Holistic Approach

Measure(s): Year: 2015 Year: 2014

Percent of referred youth for which institutional (congregate care) placement will be averted

FY 2015 Target 85% **Actual:** 81% 0%

Percent of youth and family served with a service, other than foster care maintenance and Individualized Education Program (IEP) services, that addresses their highest priority need and that is reviewed no later than every 90 days

FY 2015 Target 100% **Actual:** 100% 100%

Offer: Health Department

Budget Unit: 7220 - Affiliations & Contributions

Factor: Intervention

Department: 300 - City Manager

Outcome: Early Identification

Measure(s): Year: 2015 Year: 2014

Provide financial support to the Health Department.

FY 2015 Target Yes **Actual:** Yes Yes

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Human Services

Offer: Homeless Assistance Team HUD Grant - Match

Budget Unit: 1270 - Human Services Support

Factor: Intervention

Department: 630 - Human Services

Outcome: Integrate Citizens into Society

Measure(s): Year: 2015 Year: 2014

Percent of eligible participants obtaining permanent housing in 90 days / percent obtaining permanent housing in 12 months

FY 2015 Target	<u>50%/75%</u>	Actual:	<u>75% / 83%</u>	<u>52%/81%</u>
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Comments: 75% of participants who were housing ready obtained housing within 90 days. Security deposit was provided upon request.
83% of participants obtained housing within 12 month. Some participants left the area or the program without notification.

Percent of participants who are unemployed who will obtain bus passes and/or transportation for employment search

FY 2015 Target	<u>90%</u>	Actual:	<u>100%</u>	<u>93.75%</u>
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Comments: 100% of participants requesting bus passes for employment were provided services. We were able to provide additional services to participants who were not verifiably homeless through use of donated bus passes from the community.

Percent of participants who will meet at least one goal on their Individual Service Plan within 6 months

FY 2015 Target	<u>90%</u>	Actual:	<u>92%</u>	<u>94.25%</u>
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Comments: 92% of participants met at least one goal on their service plan. Some participants left the area without notification.

Offer: Human Services Committee

Budget Unit: 5220 - Human Services Committee

Factor: Accessibility to Services

Department: 630 - Human Services

Outcome: Service Delivery

Measure(s): Year: 2015 Year: 2014

Cost per unit of service will not exceed estimated amount in the proposal.

FY 2015 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>No</u>
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Each program funded will be required to provide performance measures as part of their application

FY 2015 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>Yes</u>
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Programs will serve the number of City residents that they indicate in their proposal.

FY 2015 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>Yes</u>
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Human Services

Offer: Human Services Support
Budget Unit: 1270 - Human Services Support
Factor: Accessibility to Services
Department: 630 - Human Services
Outcome: Service Delivery

Measure(s):	Year: 2015	Year: 2014
Percent of capacity for the year of the HUD funded Shelter Plus Care programs		
FY 2015 Target <u>95%</u>	Actual: <u>151%</u>	<u>204%</u>
<p>Comments: Because of low fair market rates in our area and the amount of funds that clients are able to provide toward their rental units, we have been allowed to use additional funds that were available to lease units for additional homeless persons with disabilities.</p>		
Percent of DHCD HUD and other applications for funding that will receive technical assistance from Human Services Support		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
<p>Comments: As the CoC lead, the Human Services Administrator provides technical support for all applications for funding by explaining local initiatives, interpreting State/Federal guidelines and ensuring timely and eligible spending. Assistance is also provided in completing timely project performance reports.</p>		
Percent of identified gaps in the Continuum of Care application process that will be addressed		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
<p>Comments: Accessible and affordable housing was identified as a gap. A community forum was held in August which brought expert speakers to the Valley from across the nation. Youth and family homelessness has been identified as a gap in services. The community is working collaboratively to seek funding for this population. Ending veteran homelessness has been an initiative of the community. We have identified a coordinated housing and assessment placement tool that agencies are using to prioritize participants for housing.</p>		

Offer: Probation, Parole and Intake Services
Budget Unit: 2130 - Juvenile & Domestic Relations - Court Service Unit
Factor: Intervention
Department: 121 - Juvenile & Domestic Court Services
Outcome: Integrate Citizens into Society

Measure(s):	Year: 2015	Year: 2014
Percent of cases managed by Intake so as to minimize wait time for the public, law enforcement, and other agency personnel		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of cases receiving risk-based supervision		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percentage of delinquent complaints diverted to alternative programs		
FY 2015 Target <u>30%</u>	Actual: <u>21.1%</u>	<u>19%</u>

Offer: Roanoke Community Garden Association
Budget Unit: 1110 - City Council
Factor: Caring Community
Department: 200 - City Council
Outcome: Empowerment

Measure(s):	Year: 2015	Year: 2014
Number of City of Roanoke citizens served		
FY 2015 Target <u>250</u>	Actual: <u>324</u>	<u>306</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Human Services

Offer: Social Services - Administration

Budget Unit: 5311 - Social Services

Factor: Accessibility to Services

Department: 630 - Human Services

Outcome: Service Delivery

Measure(s): Year: 2015 Year: 2014

Meet annual blind testing requirements for SNAP benefits.

FY 2015 Target 100% **Actual:** 100% 50%

Number of significant findings related to accounting and financial functions in annual APA audit of the department.

FY 2015 Target 0 **Actual:** 2 0

Comments: These findings were related to timely termination of a user's access and failure to have one new employee sign the VDSS Acceptable Use Policy. The Information Systems staff have modified their business practices to ensure that security access for all terminated employees will be removed within three business days and all new employees will sign the acceptable use policy.

Offer: Social Services - Benefit Programs Division

Budget Unit: 5311 - Social Services

Factor: Accessibility to Services

Department: 630 - Human Services

Outcome: Service Delivery

Measure(s): Year: 2015 Year: 2014

Percent of Benefit Program Specialists that are trained in multiple programs

FY 2015 Target 85% **Actual:** 85% 85%

Percent of time benefit program applicants are able to meet with an intake worker the same day they apply for benefits prior to 3:00 p.m.

FY 2015 Target 100% **Actual:** 100% 85%

Percent of time supervisors review the timeliness of benefit program application processing to ensure the department's compliance with state and federal guidelines

FY 2015 Target 100% **Actual:** 100% 100%

Offer: Social Services - Employment Services Programs

Budget Unit: 5311 - Social Services

Factor: Accessibility to Services

Department: 630 - Human Services

Outcome: Service Delivery

Measure(s): Year: 2015 Year: 2014

Percent utilizing the TANF/VIEW program whose participation does not exceed the maximum guideline of 24 months.

FY 2015 Target 97% **Actual:** 97% 100%

Percentage of cases monitored by supervisor or senior staff for timely assessment

FY 2015 Target 97% **Actual:** 97% 100%

Percentage of mandatory VIEW referrals assigned to program activity

FY 2015 Target 98% **Actual:** 98% 100%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Human Services

Offer: Social Services - Family Services Division

Budget Unit: 5311 - Social Services

Factor: Intervention

Department: 630 - Human Services

Outcome: Family Involvement/Holistic Approach

Measure(s): Year: 2015 Year: 2014

Number of community education presentations held to increase public and partner agencies' awareness of services provided by the adult services and adult/child protective services programs

FY 2015 Target 6 **Actual:** 6 10

Percent of child care and development cases found to have an error.

FY 2015 Target 25% **Actual:** 33% 0%

Percent of child welfare cases meeting benchmarks established by the VDSS.

FY 2015 Target 50% **Actual:** 60% 58%

Offer: Social Services - Resource Parent Training Program

Budget Unit: 5311 - Social Services

Factor: Intervention

Department: 630 - Human Services

Outcome: Integrate Citizens into Society

Measure(s): Year: 2015 Year: 2014

Number of highly specialized STARS (Specialized Treatment and Resource Support) resource homes approved and/or maintained.

FY 2015 Target 6 **Actual:** 6 0

Number of new "regular" resource homes approved

FY 2015 Target 25 **Actual:** 21 17

Offer: Substance Abuse Counselor (VJCCCA)

Budget Unit: 3330 - Outreach Detention

Factor: Intervention

Department: 630 - Human Services

Outcome: Early Identification

Measure(s): Year: 2015 Year: 2014

Percent of Court-ordered placements which receive assessments within 5 workdays from receipt of the orders

FY 2015 Target 90% **Actual:** 91% 90%

Percent of post-test scores which indicate improved insight into substance use behaviors

FY 2015 Target 75% **Actual:** 77% 85%

Percent of youth who produce clean urine screens at program completion

FY 2015 Target 85% **Actual:** 90% 97%

Offer: Total Action for Progress

Budget Unit: 1270 - Human Services Support

Factor: Intervention

Department: 630 - Human Services

Outcome: Deinstitutionalization

Measure(s): Year: 2015 Year: 2014

Provide the City with quarterly reports on the results of their funded programs

FY 2015 Target Yes **Actual:** Yes Yes

FY 2015 - Performance Measure Results By Priority

Priority: Human Services

Offer: Youth Haven

Budget Unit: 3350 - Youth Haven

Department 630 - Human Services

Factor: Prevention

Outcome Promote Positive Youth Development

Measure(s):

Year: 2015

Year: 2014

Percent of clients showing improvement in Individualized Service Plans based on pre- and post-assessments

FY 2015 Target	<u>75%</u>	Actual:	<u>80%</u>	<u>82%</u>
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Percent of clients with no new delinquency charges while in the program

FY 2015 Target	<u>65%</u>	Actual:	<u>83%</u>	<u>81%</u>
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Percent of referrals responded to within 48 hours

FY 2015 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Infrastructure



1. Meet regulatory and legal mandates.

MEASURE 1: Percentage of City streets that are in compliance with VDOT safety standards.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
100%	100%	100%

MEASURE 2: Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that are rated structurally deficient.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
4%	2.4%	2.4%

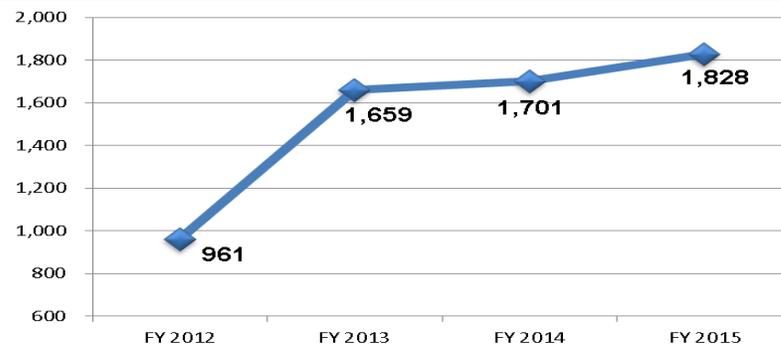
Comments: Structures rated structurally deficient in FY14 include:

- 1) Franklin Road (Rte 220) over NS Railway – FY13 design, FY15-16 construction;
- 2) Rte 220 (Main Street) over Roanoke River & NS Rwy – FY17 design, FY20 construction;
- 3) Wise Avenue over Tinker Creek – FY17 design, FY18 construction

MEASURE 3: Percentage of City owned vehicles complying with Virginia State Inspections.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
100%	100%	100%

MEASURE 4: Number of traffic signs replaced to meet the new retro reflective mandate.



2. Improve Citizen Satisfactions.

MEASURE 1: Citizen Survey results.

<u>Citizen Survey Results</u>	<u>Favorable Ratings from FY12 Survey</u>	<u>Favorable Ratings from FY14 Survey</u>
Greenway development effort is valuable asset to City.	82.7%	83.0%
Transportation system offers good mix of transportation options like auto, public transit, pedestrian, and bicycle	79.3%	79.4%

Comments:

Results are from the two most recent surveys.

3. Improve environment for future generations.

MEASURE 1: Environmental accomplishments.

FY 2013

- 1) Transportation continues to use propane mowers (8 units), low volume herbicide delivery systems, and recycling asphalt millings
- 2) Added an Environmental Specialist position and Administrative Assistant III position to create a fully functional Division level work unit,
- 3) Graduated City Team from Virginia Tech's Environmental & sustainability Management systems Institute,
- 4) Implemented Environmental & sustainability Management system at the Public Works Service Center,
- 5) Obtained rating of Exemplary Environmental Enterprise in the VA Department of Environmental Quality VA Environmental Excellence Program,
- 6) Abated 7,377 sq ft, 1,771 linear feet, and 102 miscellaneous pieces of asbestos hazards at City owned facilities,
- 7) Acquired an all-electric parking enforcement vehicle, Reduced Kw 79% with traffic signals,
- 8) Entered energy data into Portfolio Management software,
- 9) Reduced municipal carbon emissions by 15% between 2005 and 2012.

FY 2014

- 1) Citizens for Clean and Green hosted the 4th annual Green Academy, with capacity attendance,
- 2) Better Building Challenge CY 2013, Roanoke reduced energy consumption by 16%, keeping us on track for our goal of 20% reduction by 2020,
- 3) Platinum Certification Virginia Municipal League,
- 4) Partner with the Save-A-Ton Outreach Campaign,
- 5) Partner with the annual Green Living and Energy EXPO hosted at the Roanoke Civic Center, an educational venue that reaches over 2000 citizens each year,
- 6) City of Roanoke Sustainability plan is near completion, to be available by January 2015.
- 7) Partner with Roanoke Valley Resource Authority for free monthly Household Hazardous Waste collection events
- 8) Maintained Exemplary Environmental Enterprise (E3) status for the Public Works Service Center through the VA Dept. of Environmental Quality's (DEQ) VA Environmental Excellence Program (VEEP) – annual report includes detail on waste reductions and "green" management

- 9) Partnered with AEP and neighborhood volunteers to plant 60 Red Bud trees along the Roanoke River Greenway
- 10) 3,230 sq ft, 9,345 linear feet, and 127 miscellaneous pieces of asbestos hazards at City owned facilities,
- 10) Responded to 18 pollution complaints and closed 17 (closure of one still pending)
- 11) Provided year round public education and outreach on stormwater pollution prevention and general awareness at all City of Roanoke Schools, 9 news and other media broadcasts, and 13 community events
- 12) Marked 83 storm drain inlets with "No Dumping Drains to River (emphasis on CBD)
- 13) System and industrial engineering students from VT completed a LEAN study on the ROW's Tractor's. An assessment tool was created to determine if a site was safe or unsafe for the property owner to mow to help reduce the number of mowing locations. And a routing algorithm was developed to cluster locations for improved efficiency when driving to and from Public Works.

FY 2015

- 1) Citizens for Clean and Green hosted the 5th annual Green Academy, with capacity attendance
- 2) Better Building Challenge CY 2014, Roanoke reduced energy consumption by 16%, keeping us on track for our goal of 20% reduction by 2020 and added community partner Center in the Square
- 3) The Berglund Center is recognized by the Department of Energy Better Building Challenge for outstanding performance in energy efficiency
- 4) Partner with the Save-A-Ton Outreach Campaign
- 5) The Green Living and Energy Expo 15th Annual and final event
- 6) Maintained DEQ's Exemplary Environmental Enterprise (E3) status for Public Works Service Center
- 7) DEQ Sustainability Partner
- 8) VML Platinum Award for Go Green Virginia
- 9) Completed focused stormwater pollution prevention training for all city field staff and their Supervisors.
- 10) Initiated a long term water quality and watershed master planning process in conjunction with VT's Dept. of Civil and Environmental Engineering (Lick Run watershed serving as a template).
- 11) Implemented a fully electronic, cloud hosted database for all asbestos and lead hazard recordkeeping and reporting.
- 12) Launched a pilot test of solar powered exterior night time lighting at the PWSC.
- 13) Central Business District Centralized Trash Compactors/Waste Management stations.

4. Proactively evaluate and maintain infrastructure.

MEASURE 1: Percentage of City expenditures over State Maintenance funding for streets received.

FY 2011

1%

FY 2012

8%

FY 2013

9%

FY 2014

34%

Comments: An analysis for FY15 has not been completed.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Alley Maintenance

Budget Unit: 4110 - Transportation - Street Maintenance

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Inspect and ensure alley surfaces are maintained in an acceptable condition. Goal is to review one-third (~125) of alleys annually (all alleys every three years.)

FY 2015 Target	90%		Actual:	98%	110%
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Inspect and ensure vegetation is cleared from all alleys annually.

FY 2015 Target	90%		Actual:	77%	167%
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Offer: Bridge Rehabilitation and Renovation

Budget Unit: 4310 - Engineering

Factor: Transportation

Department: 530 - Public Works

Outcome: Efficient

Measure(s): Year: 2015 Year: 2014

Percent of bridges maintained to achieve a Bridge Safety Inspection rating of "Fair" or "Good"

FY 2015 Target	100%		Actual:	98%	96%
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Percentage of bridge rehabilitations and renovations using technologies to delay deterioration.

FY 2015 Target	100%		Actual:	100%	100%
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Offer: Bridge Safety Inspection Program

Budget Unit: 4310 - Engineering

Factor: Transportation

Department: 530 - Public Works

Outcome: Reliable

Measure(s): Year: 2015 Year: 2014

Percent increase in the number of inspections performed by in-house resources of the structure inventory

FY 2015 Target	5%		Actual:	0%	0%
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Comments: In house staff resources do not allow bridge inspection by in house staff.

Percent of bridge safety inspections completed in accordance with VDOT requirements

FY 2015 Target	100%		Actual:	100%	100%
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Percentage of bridge inventory inspected annually.

FY 2015 Target	50%		Actual:	50%	50%
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Capital Project Management Services

Budget Unit: 4310 - Engineering

Factor: Buildings, Parks, and Greenways

Department: 530 - Public Works

Outcome: Sustainable

Measure(s):	Year: 2015	Year: 2014
Percent of contract change orders to the base contract		
FY 2015 Target <u>10%</u>	Actual: <u>4.95%</u>	<u>8.92%</u>
Percent of Disadvantaged Business Environment (DBE) participation on projects		
FY 2015 Target <u>5%</u>	Actual: <u>11.12%</u>	<u>44.6%</u>
Percentage of Projects completed within 30 days of specified contract time		
FY 2015 Target <u>100%</u>	Actual: <u>96%</u>	<u>92%</u>

Offer: Civic Center HVAC Required Frequency Preventive Maintenance Measures

Budget Unit: 4330 - Facilities Management - Building Maintenance

Factor: Buildings, Parks, and Greenways

Department: 440 - General Services

Outcome: Efficient

Measure(s):	Year: 2015	Year: 2014
Compliance with Berglund Center HVAC preventative maintenance, annual rotation program.		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

Comments: Process requires a three day commitment for one individual.

Offer: Development Review & Inspection

Budget Unit: 8110 - Planning, Building and Development

Factor: Environment

Department: 610 - Planning Building and Development

Outcome: Clean Air and Water

Measure(s):	Year: 2015	Year: 2014
Average Plan Review Times		
FY 2015 Target <u>12 days</u>	Actual: <u>16.4 days</u>	<u>N/A</u>
Comments: A significant and sustained increase in the number of plans in recent years, plus increasing complexity of state-mandated stormwater management regulations, has led to failure to meet this target with any consistency. In two months, the average actually exceeded 20 days.		
Development Inspections		
FY 2015 Target <u>6,000</u>	Actual: <u>6,143</u>	<u>N/A</u>
Post Construction Inspections of Stormwater Management Facilities		
FY 2015 Target <u>265</u>	Actual: <u>167</u>	<u>N/A</u>

Offer: Environmental Compliance and Best Management Practice

Budget Unit: 1214 - Environmental Management

Factor: Environment

Department: 530 - Public Works

Outcome: Sustainability

Measure(s):	Year: 2015	Year: 2014
Number of compliance and best management programs developed and/or revised.		
FY 2015 Target <u>5</u>	Actual: <u>4</u>	<u>7</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Facilities Management - Bldg Maint. Division Maintenance Contracts & Service Agreements

Budget Unit: 4330 - Facilities Management - Building Maintenance

Department: 440 - General Services

Factor: Buildings, Parks, and Greenways

Outcome: Functional (Usable)

Measure(s): Year: 2015 Year: 2014

Percent of contracts managed (contractor adherence and performance), reviewed, and renewed on schedule

FY 2015 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Offer: Facilities Management - City Utilities and Work Order Management

Budget Unit: 4330 - Facilities Management - Building Maintenance

Department: 440 - General Services

Factor: Buildings, Parks, and Greenways

Outcome: Functional (Usable)

Measure(s): Year: 2015 Year: 2014

Tracks, document and trend Facilities funds

FY 2015 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Offer: Facilities Management - Custodial Services: Cleaning of City Facilities

Budget Unit: 4220 - Facilities Management - Custodial Services

Department: 440 - General Services

Factor: Buildings, Parks, and Greenways

Outcome: Functional (Usable)

Measure(s): Year: 2015 Year: 2014

Percent for use of Orbio water as alternative cleaning fluids

FY 2015 Target	<u>90%</u>	Actual:	<u>90%</u>	<u>100%</u>
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Percent of performance survey issued to end users every 90 days returned with an approval of 95% or above.

FY 2015 Target	<u>95%</u>	Actual:	<u>95%</u>	<u>100%</u>
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Comments: Approval rate on surveys is meeting the target.

Specialized floor maintenance cleaning

FY 2015 Target	<u>100%</u>	Actual:	<u>0%</u>	<u>0%</u>
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Comments: Floor crew is in place as of October 2015. The night floor crew will begin scheduling floor care in November 2015.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Facilities Management - HVAC

Budget Unit: 4330 - Facilities Management - Building Maintenance

Department: 440 - General Services

Factor: Buildings, Parks, and Greenways

Outcome: Efficient

Measure(s):	Year: 2015	Year: 2014
Percent of listed items on the HVAC Capital Improvement Plan completed		
FY 2015 Target <u>34%</u>	Actual: <u>22%</u>	<u>0%</u>
Comments: Berglund Center direct digital controls upgrade was deferred due to the RFP being rescinded.		
Percent of periodic required maintenance on City HVAC equipment completed		
FY 2015 Target <u>100%</u>	Actual: <u>75%</u>	<u>80%</u>
Comments: Due to staff requirements on larger projects deemed to have more importance.		
Percentage of City utility cost reductions.		
FY 2015 Target <u>>10%</u>	Actual: <u>3%</u>	<u>0%</u>
Comments: According to the Sustainability Coordinator.		

Offer: Facilities Management - Mechanical Maintenance (Electrical, Plumbing & Welding)

Budget Unit: 4330 - Facilities Management - Building Maintenance

Department: 440 - General Services

Factor: Buildings, Parks, and Greenways

Outcome: Efficient

Measure(s):	Year: 2015	Year: 2014
Percent of listed items on the Mechanical Capital Improvements Plan completed		
FY 2015 Target <u>14%</u>	Actual: <u>0%</u>	<u>0%</u>
Comments: All projects were deferred to fund unplanned projects deemed to be of greater importance.		
Percent of periodic required maintenance completed on City mechanical equipment		
FY 2015 Target <u>100%</u>	Actual: <u>80%</u>	<u>80%</u>
Comments: Due to staff requirements on larger projects deemed to have more importance.		
Percentage of City utility cost reductions.		
FY 2015 Target <u>>5%</u>	Actual: <u>0%</u>	<u>0%</u>
Comments: All CIP projects were deferred.		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Facilities Management - Municipal Complex Maintenance
Budget Unit: 4330 - Facilities Management - Building Maintenance
Factor: Buildings, Parks, and Greenways
Department: 440 - General Services
Outcome: Efficient

Measure(s):	Year: 2015	Year: 2014
Percent of listed items on the Municipal Complex Capital Improvement Plan completed		
FY 2015 Target <u>49%</u>	Actual: <u>0%</u>	<u>33%</u>
Comments: All projects were deferred to fund unplanned projects deemed to be of greater importance.		
Percent of periodic required maintenance on Municipal Complex equipment completed		
FY 2015 Target <u>100%</u>	Actual: <u>50%</u>	<u>100%</u>
Comments: Due to staff requirements on larger projects deemed to have more importance.		
Percentage of City utility cost reductions.		
FY 2015 Target <u>>10%</u>	Actual: <u>0%</u>	<u>0%</u>
Comments: All CIP projects were deferred.		

Offer: Facilities Management - Structural Maintenance
Budget Unit: 4330 - Facilities Management - Building Maintenance
Factor: Buildings, Parks, and Greenways
Department: 440 - General Services
Outcome: Efficient

Measure(s):	Year: 2015	Year: 2014
Percent of listed items on the Structural Capital Improvement Plan completed.		
FY 2015 Target <u>63%</u>	Actual: <u>31%</u>	<u>0%</u>
Comments: Projects were deferred to fund unplanned projects deemed to be of greater importance.		
Percentage of City utility cost reductions.		
FY 2015 Target <u>> 3%</u>	Actual: <u>0%</u>	<u>0%</u>
Comments: One project was completed but it had no energy savings.		

Offer: Fleet Maintenance and Repair
Budget Unit: 2641 - Fleet Management Fund
Factor: Equipment and Vehicles
Department: 440 - General Services
Outcome: Safe and Well Maintained

Measure(s):	Year: 2015	Year: 2014
Average percent of time Fleet is available for use		
FY 2015 Target <u>93%</u>	Actual: <u>79.65%</u>	<u>90.8%</u>
Favorable customer satisfaction rating percent from annual customer service survey		
FY 2015 Target <u>87%</u>	Actual: <u>N/A</u>	<u>N/A</u>
Comments: No survey was completed in FY15.		
Vehicle/Equipment to technician Ratio		
FY 2015 Target <u>40</u>	Actual: <u>40</u>	<u>36</u>

City of Roanoke, Virginia

FY2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer:	Fleet Motor Vehicle	
Budget Unit:	2641 - Fleet Management Fund	Department: 440 - General Services
Factor:	Equipment and Vehicles	Outcome: Safe and Well Maintained
Measure(s):	Year 2015	Year 2014
Number of times per day fuel inventory reports are reviewed		
FY2015 Target <u>1</u>	Actual: <u>1</u>	<u>1</u>
Number of times per day fuel dispensing equipment are inspected		
FY2015 Target <u>1</u>	Actual: <u>1</u>	<u>1</u>

Offer:	Fleet Motor Vehicle	
Budget Unit:	2641 - Fleet Management Fund	Department: 440 - General Services
Factor:	Equipment and Vehicles	Outcome: Safe and Well Maintained
Measure(s):	Year 2015	Year 2014
Number of City vehicles/equipment washed per day		
FY2015 Target <u>10</u>	Actual: <u>16</u>	<u>10</u>
Percent of time snow removal equipment is washed with salt neutralizer within two days of snow events		
FY2015 Target <u>100%</u>	Actual: <u>N/A</u>	<u>100%</u>
Comments: This process is no longer done by Fleet Management		

Offer:	Geographical Information Systems	
Budget Unit:	1601 - Technology Fund	Department: 430 - Technology Fund
Factor:	Technology	Outcome: Functional
Measure(s):	Year 2015	Year 2014
Percent of layers reviewed for timeliness of date, proper and accurate attribution, spatial accuracy, and spatial technology		
FY2015 Target <u>33%</u>	Actual: <u>100%</u>	<u>33%</u>
COMMENTS: Actual results were 100% because GIS had intern who was able to review all layers. This is not usually the case.		
Percentage of time website and enterprise GUI system is up and available.		
FY2015 Target <u>99%</u>	Actual: <u>99%</u>	<u>99%</u>

Offer:	Library Technology and Innovation	
Budget Unit:	7310 - Libraries	Department: 650 - Libraries
Factor:	Technology	Outcome: Reliable
Measure(s):	Year 2015	Year 2014
Number of citizens who use the library's computer's		
FY2015 Target <u>100,000</u>	Actual: <u>221,151</u>	<u>196,204</u>
Comments: we have implemented the ability to track internal use of Library technology resources by patrons using the Library's Wi-Fi system. We can also track that they are accessing library databases, job sites, social media, and the library's catalog just like the patrons on our dedicated computers. This is the first year we have been able to track this use. In spite of the closure of Main and RC we still saw a base increase on dedicated library computer use of 105,711 and a Wi-Fi use of 115,440 with people connecting with their own lap top computers/iPad, etc. for a grand total of 221,151.		
Number of computer classes offered for citizens		
FY2015 Target <u>130</u>	Actual: <u>242</u>	<u>523</u>
COMMENTS: Target was set lower for 2015 because of the renovation and closing of Raleigh Court and Main. We moved programs and computer classes to other library locations and ended up as a result exceeding the target.		
Number of times the library is accessed digitally		
FY2015 Target <u>500,000</u>	Actual: <u>482,350</u>	<u>243,000</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Map and Graphics Production

Budget Unit: 4310 - Engineering

Factor: Technology

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Average number of days to complete map and graphics requests

FY 2015 Target 1 day **Actual:** 0.5 days 1

Comments: All maps completed in less than 1 day. A total of 1178 maps prepared.

Number of Maps and Graphics produced annually

FY 2015 Target 500 **Actual:** 1,178 751

Offer: Median and Right of Way Landscape Maintenance

Budget Unit: 4110 - Transportation - Street Maintenance

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Percent adherence to established mowing cycle of 14 days

FY 2015 Target 90% **Actual:** 65% 75%

Comments: The avg cycle length for the mowing crews was closer to 17 days. A number of reasons exist to not quite meeting the target including equipment issues and staff vacancies. Though the target was not quite met, the crews were successful in keeping grass below the 10" height threshold.

Percent adherence to maintaining median and right-of-way turfgrass under 10 inches

FY 2015 Target 90% **Actual:** 100% 94%

Offer: Parking Garage Required Preventive Maintenance

Budget Unit: 4330 - Facilities Management - Building Maintenance

Factor: Buildings, Parks, and Greenways

Department: 440 - General Services

Outcome: Efficient

Measure(s): Year: 2015 Year: 2014

Percent of periodic required maintenance completed on City mechanical equipment

FY 2015 Target 100% **Actual:** 80% N/A

Comments: Due to staff requirements on larger projects deemed to have more importance.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Paving Program

Budget Unit: 4120 - Transportation - Paving Program

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Complete a comparison of average pavement condition ratings for all City Streets from year to year

FY 2015 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>Yes</u>
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Percent conformance to goal of 79 lane-miles resurfaced annually

FY 2015 Target	<u>95%</u>	Actual:	<u>113%</u>	<u>76%</u>
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Percent conformance with the number of lane-miles of paving included in the annual paving contract

FY 2015 Target	<u>95%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Offer: Radio Technology Support

Budget Unit: 4170 - Radio Technology

Factor: Technology

Department: 430 - Technology Fund

Outcome: Reliable

Measure(s): Year: 2015 Year: 2014

Maintenance and support of radio system that allows zero wait time for transmission requests

FY 2015 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Percent of calls to repair and/or replace mobile/portable units responded to within 1 hour

FY 2015 Target	<u>98%</u>	Actual:	<u>97.5%</u>	<u>100%</u>
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Percent of service calls (outside shop) responded to within 2 hours

FY 2015 Target	<u>98%</u>	Actual:	<u>98%</u>	<u>99%</u>
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Offer: Sidewalk Repair & Maintenance

Budget Unit: 4110 - Transportation - Street Maintenance

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Annual reduction in the number of work order requests.

FY 2015 Target	<u>100</u>	Actual:	<u>42</u>	<u>-82</u>
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Comments: This unit got more requests than it was able to complete given the resources available in this program and the number of contractors in the area available for this kind of work.

Percent of new work requests scoring 100 or higher (severe trip hazard) completed within 180 days

FY 2015 Target	<u>75%</u>	Actual:	<u>100%</u>	<u>60%</u>
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Comments: The Division has introduced an effort to remove the sidewalk panel that is creating the most significant trip hazard and replacing the panel with compacted stone until the next available concrete repair contract is awarded.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Snow Removal

Budget Unit: 4110 - Transportation - Street Maintenance

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Percent of arterial streets and Valley Metro bus routes plowed and treated within 24 hours of the end of snow and ice accumulation

FY 2015 Target 90% **Actual:** 90% 100%

Percent of residential streets plowed and treated within 24 hours of the completion of clearing of arterial streets and Valley Metro bus routes

FY 2015 Target 90% **Actual:** 65% 90%

Comments: The Division was not able to complete the clearing of all residential streets within the target time due to the extreme cold and the amount of snow the City had this year.

Offer: Stormwater Permitting - General Fund

Budget Unit: 8110 - Planning, Building and Development

Factor: Environment

Department: 610 - Planning Building and Development

Outcome: Clean Air and Water

Measure(s): Year: 2015 Year: 2014

Provide accurate stormwater permitting processes

FY 2015 Target Yes **Actual:** Yes N/A

Offer: Street Maintenance

Budget Unit: 4110 - Transportation - Street Maintenance

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s): Year: 2015 Year: 2014

Percent of small to moderate size (25 square feet or less) roadway defects repaired within 7 calendar days following identification

FY 2015 Target 90% **Actual:** 82% 93%

Offer: SWM Containers and Distribution

Budget Unit: 4210 - Solid Waste Management

Factor: Environment

Department: 530 - Public Works

Outcome: Sustainability

Measure(s): Year: 2015 Year: 2014

Percent of households with outdated containers that will receive new 96 gallon containers

FY 2015 Target 20% **Actual:** 20% 5%

Comments: This has been a challenging measure. This 20% could easily double provided we had ample financial support, as well as increase in man power.

FY 2015 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Technology Infrastructure Support

Budget Unit: 1601 - Technology Fund

Factor: Technology

Department 430 - Technology Fund

Outcome Reliable

Measure(s):	Year: 2015	Year: 2014
Maintain PC fleet at five years of age or less		
FY 2015 Target <u>90%</u>	Actual: <u>100%</u>	<u>99.11%</u>
Number of Help Desk incident calls closed within Service Level Agreement (SLA) guidelines		
FY 2015 Target <u>95%</u>	Actual: <u>100%</u>	<u>97%</u>
Percent of server up time; network uptime; unplanned downtime		
FY 2015 Target <u>99.99%/99.99%/.001%</u>	Actual: <u>99%</u>	<u>99.99%/99.99%/.001%</u>

Comments: This goal is very hard to measure. Overall I feel that we meet our system availability goals but we don't have the system tools to provide the exact system availability.



Good Government

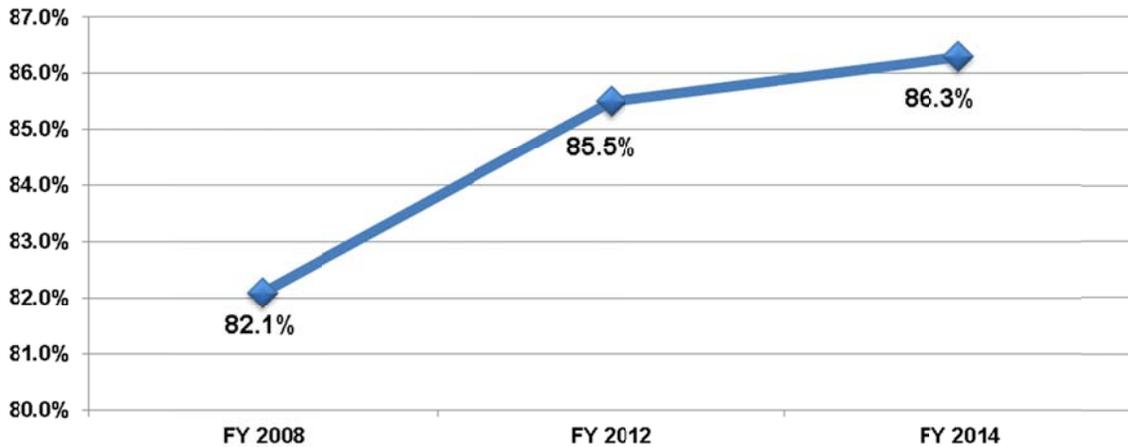


1. Customer Satisfaction Survey Results

MEASURE 1: Maintain or improve customer satisfaction based on internal surveys conducted by City departments.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Parks & Recreation	94%	95%	96%
Management & Budget	100%	100%	100%
E-911	97%	97%	97%
Police	80%	88%	89%

MEASURE 2: Maintain or improve customer satisfaction based on the citizen’s survey.



MEASURE 3: Increase the number of services that receive a “Good” or “Excellent” rating based on the Citizen’s survey.

<u>FY 2008</u>	<u>FY 2012</u>	<u>FY 2014</u>
9	9	11

Comment:
Number of services provided to citizens which are rated “Good” or “Excellent” by at least 75% of citizens surveyed.

2. Professional Recognitions/Awards

MEASURE 1: Number of accredited departments.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
7	7	7

Comment:

Includes Police, Fire-EMS, Sheriff, E-911, Parks & Recreation, Building Inspections, Treasurer

MEASURE 2: Number of awards for excellence received in city departments.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
11	12	12

Comment:

Includes Police, Fire-EMS, Sheriff, E-911, Parks and Recreation, Management & Budget, Finance, Planning, Public Works, Communications, Technology.

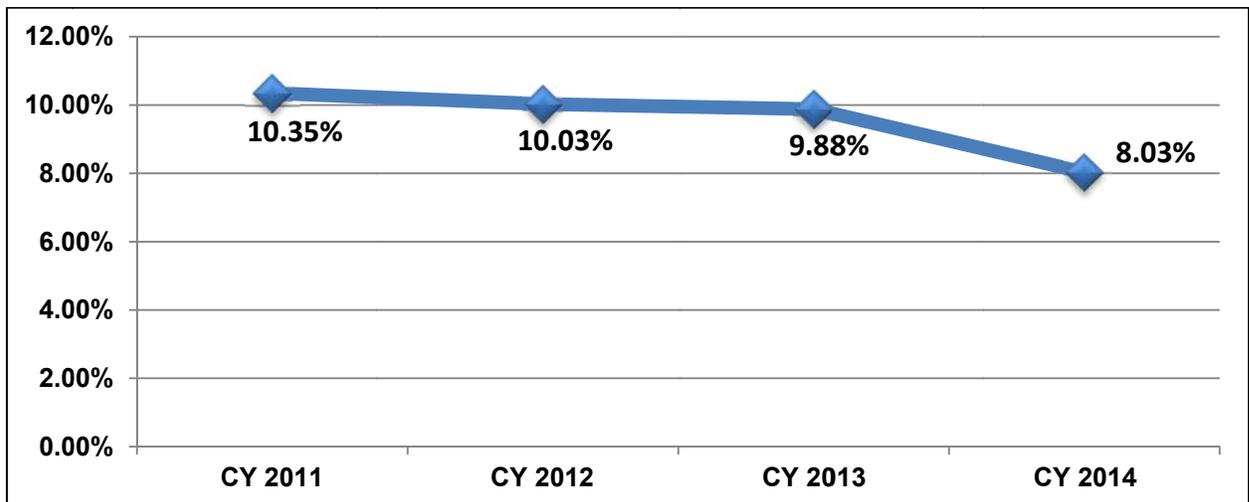
MEASURE 3: Awards for excellence received by the City.

FY 2012

The City was recognized as an All American City for the sixth time in 2012 by the National Civic League.

3: Employee Retention/Recruitment

MEASURE 1: Maintain or improve employee turnover rate



MEASURE 2: Number of promotions offered.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
79	136	85

MEASURE 3: Average value of employee benefits package.

<u>FY 2014</u>	<u>FY 2015</u>
38% of employee salary	39.3% of employee salary

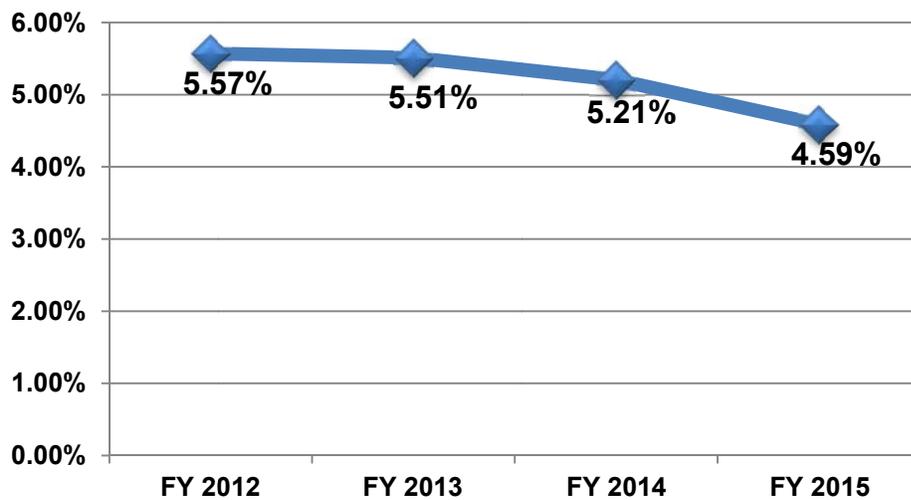
4. Financial Performance

MEASURE 1: Maintain or improve the City’s bond rating.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Standard & Poor’s	AA	AA+	AA+
Fitch	AA+	AA+	AA+

Comment:
Standard & Poor’s upgraded the City’s bond rating to AA+ in FY 2014.

MEASURE 2: Debt Service as a percentage of operating expenditures



MEASURE 3: Long-term debt as a percentage of assessed property valuation

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1.31%	1.31%	1.36%

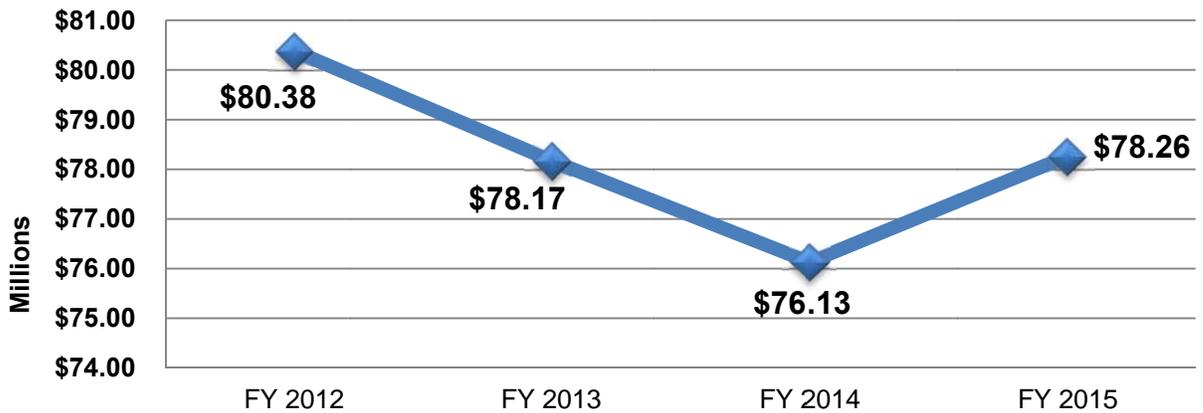
MEASURE 4: Revenues per capita

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
\$2,582	\$2,624	\$2,673

MEASURE 5: Expenditures per capita

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
\$2,576	\$2,613	\$2,662

MEASURE 6: Inflation adjusted real estate property tax revenue (in 2012 dollars)



MEASURE 7: Percent of amended budgeted revenues collected

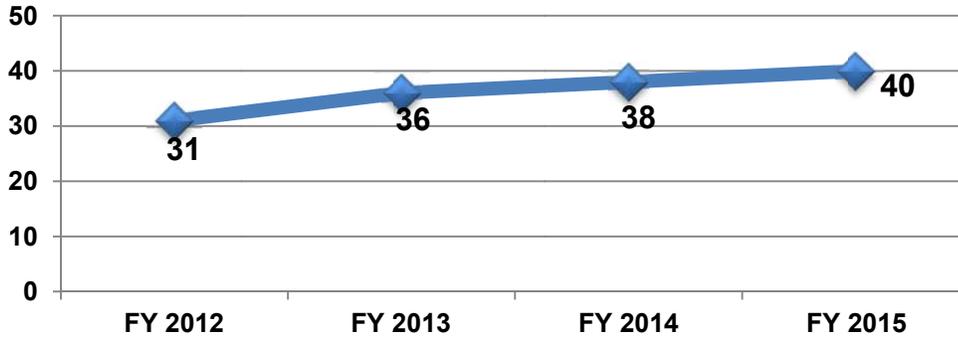
<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
99.79%	99.58%	100.27%

5. Use of Online Services

MEASURE 1: The level of activity of internet services by internal and external customers.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Website visits per month	120,121	128,537	223,106

MEASURE 2: Number of internet based services available to the public.



6. Local/Regional Collaboration

MEASURE 1: Maintain or increase the number of formal partnerships.

FY 2013

51

FY 2014

53

FY 2015

56

7. External/Internal Audit Reports

MEASURE 1: Number of auditing findings.

FY 2013

22

FY 2012

21

FY 2015

21

MEASURE 2: Compliance of audit findings.

FY 2013

21 of 30 finding from
current and previous year
closed

FY 2014

17 findings closed

FY 2015

17 findings closed

MEASURE 3: Average number of recommendations per audit that help clients innovate operations to reduce costs, increase productivity, or improve customer service.

FY 2013

0.125

FY 2014

0.89

FY 2015

0.9

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Accounts Payable

Budget Unit: 1231 - Finance

Factor: Efficient & Effective Operations

Department 250 - Director of Finance

Outcome Compliance

Measure(s):		Year: 2015	Year: 2014
Number of payment transactions (ie. Invoices, interfaces, Payment Vouchers, Travel and Expense Reimbursements, Refunds) processed monthly			
FY 2015 Target	<u>1,200</u>	Actual: <u>1,945</u>	<u>2,103</u>
Percentage of active purchasing vendors receiving payment via electronic funds transfers (EFT's).			
FY 2015 Target	<u>15%</u>	Actual: <u>18%</u>	<u>17%</u>
Total dollar value of Purchasing Card (PCard) transactions.			
FY 2015 Target	<u>\$5,938,891.07</u>	Actual: <u>\$8,297,697</u>	<u>\$7,219,757.49</u>

Offer: Accounts Receivable Billing and Collections Services

Budget Unit: 1231 - Finance

Factor: Responsible Financial Management

Department 250 - Director of Finance

Outcome Efficient Fiscal Operations

Measure(s):		Year: 2015	Year: 2014
Dollar value of Accounts Receivable billings administered/generated annually per FTE			
FY 2015 Target	<u>\$74,091,000</u>	Actual: <u>\$83,101,816</u>	<u>\$79,231,063</u>
Comments: This is based on 2 FTE's			

Offer: Audit of Sheriff's Office Internal Controls

Budget Unit: 1240 - Municipal Auditing

Factor: Responsible Financial Management

Department 240 - City Auditor

Outcome Accurate Accounting

Measure(s):		Year: 2015	Year: 2014
Audit of Sheriff's Office internal controls completed by November 30			
FY 2015 Target	<u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

Offer: Auto and General Liability Claims Administration

Budget Unit: 1262 - Risk Management

Factor: Responsible Financial Management

Department 440 - General Services

Outcome Efficient Fiscal Operations

Measure(s):		Year: 2015	Year: 2014
Accurately reserve for 50% of claims			
FY 2015 Target	<u>50%</u>	Actual: <u>85%</u>	<u>25%</u>
Average number of business days between receipt of claim and claimant receiving an acknowledgement letter			
FY 2015 Target	<u>5</u>	Actual: <u>4</u>	<u>3</u>
Percent of claims for property damage in the amount of \$5,000 or less successfully resolved within 120 days			
FY 2015 Target	<u>100%</u>	Actual: <u>90%</u>	<u>100%</u>
Comments: 10% of these claims were handled by City Attorney's Office and still have not been resolved			

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Board of Equalization

Budget Unit: 1236 - Board of Equalization

Factor: Responsible Financial Management

Department: 250 - Director of Finance

Outcome: Efficient Fiscal Operations

Measure(s): Year: 2015 Year: 2014

Average number of appeals processed per day

FY 2015 Target	<u>2.0</u>	Actual:	<u>2</u>	<u>1</u>
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Comments: The BOE averaged 1.59 appeals per day; rounded to 2 for reporting purposes.

Total cost per appeal

FY 2015 Target	<u>\$192</u>	Actual:	<u>\$233</u>	<u>\$100</u>
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Comments: FY15 total commitments equalled \$6,277; there were 27 appeals. The cost per appeal was \$233.

Offer: Budget Administration

Budget Unit: 1212 - Management and Budget

Factor: Efficient & Effective Operations

Department: 410 - Management and Budget

Outcome: Effectively Managed Resources

Measure(s): Year: 2015 Year: 2014

Number of Department Budget Contact meetings held annually.

FY 2015 Target	<u>3</u>	Actual:	<u>0</u>	<u>3</u>
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Comments: Meetings/conversations were held as needed with dept representatives as part of the expenditure monitoring process, but no formal meeting schedule was implemented with dept budget contacts.

Percent of favorable satisfaction ratings received on internal customer survey regarding budget development, budget administration, support services and planning services assistance provided

FY 2015 Target	<u>95%</u>	Actual:	<u>95%</u>	<u>98%</u>
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Comments: Based on response from FY15 DMB Performance Survey question of, "how would you rate the quality of services and customer service provided by the Dept of Mgmt & Budget".

Percent variance in actual expenditures and final amended general fund budget for each fiscal year.

FY 2015 Target	<u>3%</u>	Actual:	<u>0.88%</u>	<u>1.4%</u>
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Budget Development

Budget Unit: 1212 - Management and Budget

Department: 410 - Management and Budget

Factor: Responsible Financial Management

Outcome: Effective Fiscal Planning & Budgeting

Measure(s): Year: 2015 Year: 2014

Grade received by the Virginia Coalition for Open Government for the accessibility and understandability.

FY 2015 Target	A		Actual:	N/A	N/A
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Comments: Virginia Coalition for Open Government has not graded local governments for accessibility and understandability of budgets since June 2013.

Percentage of GFOA Distinguished Budget Presentation Awards criteria that score 'Proficient' or higher.

FY 2015 Target	95%		Actual:	100%	100%
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Receipt of the Government Finance Officers Association Distinguished Budget Presentation Award.

FY 2015 Target	Yes		Actual:	Yes	Yes
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Offer: Business Applications Support

Budget Unit: 1601 - Technology Fund

Department: 430 - Technology Fund

Factor: Efficient & Effective Operations

Outcome: Effectively Managed Resources

Measure(s): Year: 2015 Year: 2014

Maintain top 10 Digital Cities award from the Center for Digital Government

FY 2015 Target	Yes		Actual:	3rd place in 2014	Yes
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Number of upgrades/system enhancements implemented

FY 2015 Target	60		Actual:	50	63
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Comments: This is not a good measure for Applications or IT accomplishments during the year. We will be creating a more meaningful performance measure.

Percent of unscheduled application-related downtime

FY 2015 Target	3%		Actual:	1%	.1%
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Comments: It is very difficult to measure this goal without a better network measurement tool set BUT we in fact have very little application unavailability that his unplanned across the enterprise.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Business License Taxation

Budget Unit: 1233 - Commissioner of the Revenue

Department: 130 - Commissioner of the Revenue

Factor: Responsible Financial Management

Outcome: Efficient Fiscal Operations

Measure(s):		Year: 2015	Year: 2014
Number of business license field operations audits, inspections, and desk audits completed			
FY 2015 Target	<u>6,800</u>	Actual: <u>5,625</u>	<u>6,361</u>
Comments: Types of audit control actual volume.			
Number of business licenses issued			
FY 2015 Target	<u>7,500</u>	Actual: <u>7,156</u>	<u>7,293</u>
Percent of Business License taxes collected for current year.			
FY 2015 Target	<u>99%</u>	Actual: <u>98.87% current / 20.27% del</u>	<u>99% current; 99 % delinquent</u>

Offer: Capital and Financial Planning

Budget Unit: 1212 - Management and Budget

Department: 410 - Management and Budget

Factor: Responsible Financial Management

Outcome: Effective Fiscal Planning & Budgeting

Measure(s):		Year: 2015	Year: 2014
Compilation of annual Capital Improvement Program (CIP) plan and document			
FY 2015 Target	<u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>
Percent of annual capital budget that is cash funded (vs. debt funded)			
FY 2015 Target	<u>Less than 20%</u>	Actual: <u>8.7%</u>	<u>18%</u>
Comments: For Fiscal Year 2015, capital projects received cash funding of \$1,906,343 and bond funding of \$20,013,000.			

Offer: Cash Management and Investment Services

Budget Unit: 1234 - City Treasurer

Department: 110 - Treasurer

Factor: Responsible Financial Management

Outcome: Accurate Accounting

Measure(s):		Year: 2015	Year: 2014
Number of basis points to outperform the Local Government Investment Pool (LGIP) rate for the City's investments			
FY 2015 Target	<u>10</u>	Actual: <u>12</u>	<u>12</u>
To receipt all revenue received into the City's system and deposit into the City's bank account.			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Circuit Court Clerk Performance of State Mandated Duties

Budget Unit: 2111 - Clerk of Circuit Court

Department: 120 - Clerk of Courts

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s):	Year: 2015	Year: 2014
% of land records, judgments, wills/probate, civil/criminal cases, received/processed/recorded		
FY 2015 Target <u>99%</u>	Actual: <u>99%</u>	<u>99%</u>
% of marriage licenses, concealed handguns, notary oaths, name changes processed while customers wait		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
% of trust accounts & propriety accounts, administered, maintained, collected & disbursed daily		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: City Council

Budget Unit: 1110 - City Council

Department: 200 - City Council

Factor: Effective Leadership

Outcome: Broad Vision

Measure(s):	Year: 2015	Year: 2014
Percent of residents from Citizen Survey who rate the quality of life in the City of Roanoke as "good" or "excellent"		
FY 2015 Target <u>78%</u>	Actual: <u>N/A - no survey conducted</u>	<u>72.9%</u>

Offer: Conduct of Elections - Local/State/Federal

Budget Unit: 1310 - Electoral Board

Department: 260 - Electoral Board

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s):	Year: 2015	Year: 2014
Percent increase in pipeline of Chiefs and Assistant Chiefs in next year.		
FY 2015 Target <u>20%</u>	Actual: <u>21%</u>	<u>N/A</u>
Percent of additional qualified election officers recruited in preparation for the November 2014 election and in advance of June 2015		
FY 2015 Target <u>25%</u>	Actual: <u>25%</u>	<u>N/A</u>
Percent of voting machines removed from service during an election due to equipment failure		
FY 2015 Target <u><2%</u>	Actual: <u>10%</u>	<u>0%</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Contract Management Services
Budget Unit: 1237 - Purchasing
Factor: Responsible Financial Management
Department: 440 - General Services
Outcome: Accurate Accounting

Measure(s):	Year: 2015	Year: 2014
Number of days upon receipt to bring contracts to full execution		
FY 2015 Target <u>8</u>	Actual: <u>19</u>	<u>18</u>
Percent of City departments and agencies in compliance with the state mandated records program		
FY 2015 Target <u>100%</u>	Actual: <u>97%</u>	<u>100%</u>
Comments: Two depts are non-compliant.		

Offer: Coordinate Annual Independent Audit of City CAFR
Budget Unit: 1240 - Municipal Auditing
Factor: Responsible Financial Management
Department: 240 - City Auditor
Outcome: Accurate Accounting

Measure(s):	Year: 2015	Year: 2014
Annual audit of CAFR completed by November 30th of each year.		
FY 2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

Offer: Fraud, Waste and Abuse Hotline
Budget Unit: 1240 - Municipal Auditing
Factor: Efficient & Effective Operations
Department: 240 - City Auditor
Outcome: Compliance

Measure(s):	Year: 2015	Year: 2014
Percent of hotline reports evaluated within 5 business days.		
FY 2015 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of hotline reports investigated and reported to the City Audit Committee		
FY 2015 Target <u>100%</u>	Actual: <u>83.3%</u>	<u>100%</u>
Comments: One investigation pending.		

Offer: Fund Accounting & Financial Reporting
Budget Unit: 1231 - Finance
Factor: Efficient & Effective Operations
Department: 250 - Director of Finance
Outcome: Compliance

Measure(s):	Year: 2015	Year: 2014
Number of Principle and Interest (P & I) bond payments made to bond authorities.		
FY 2015 Target <u>13</u>	Actual: <u>19</u>	<u>15</u>
Percentage of GFOA Certificate of Achievement in Financial Reporting criteria that score "Proficient" or higher.		
FY 2015 Target <u>100%</u>	Actual: <u>Pending GFOA determinatio</u>	<u>100%</u>
Receipt of Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR).		
FY 2015 Target <u>Yes</u>	Actual: <u>Pending GFOA determinatio</u>	<u>Yes</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Handle Collection of Court Costs and/or Fines for the Roanoke City Courts

Budget Unit: 2211 - Cost Collections Unit

Department: 150 - Commonwealth Attorney

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s):		Year: 2015	Year: 2014
Dollar value of Circuit Court Collection Fees			
FY 2015 Target	\$43,750	Actual: \$72,286.54	\$66,518
Dollar value of General District Court Collection Fees			
FY 2015 Target	\$115,500	Actual: \$213,905.22	\$216,924
Dollar value of Juvenile & Domestic Relations District Court Collection Fees			
FY 2015 Target	\$8,750	Actual: \$13,680.82	\$13,620

Offer: Human Resources - Benefits Administration

Budget Unit: 1261 - Human Resources

Department: 340 - Human Resources

Factor: Efficient & Effective Operations

Outcome: Effectively Managed Resources

Measure(s):		Year: 2015	Year: 2014
Complete all open enrollment transactions and have vendor files updated prior to effective date of the new plan year.			
FY 2015 Target	100%	Actual: 100%	100%
Monitor FMLA usage to ensure accuracy, compliance and timeliness with policy;			
FY 2015 Target	Per policy	Actual: Per Policy	100% per policy
<p>Comments: Each individual case is monitored until closure. The FMLA process was included in an Lean Six Sigma project to look for efficiency gains and process simplification.</p>			

Offer: Human Resources - Employee Health Services

Budget Unit: 1263 - Employee Health Services

Department: 340 - Human Resources

Factor: High Performing Employees

Outcome: High Employee Morale & Engagement

Measure(s):		Year: 2015	Year: 2014
Number of health and wellness related training programs provided per calendar year			
FY 2015 Target	4	Actual: 4	4
Percent of drug, alcohol, nicotine, and weight testing conducted per targeted group, including the Department of Transportation and Public Safety employees: Safety Sensitive; Police; CDL for drug; random individuals of CDL for alcohol			
FY 2015 Target	100%	Actual: 100%	99%
Percent of Public Safety physicals completed within the calendar year			
FY 2015 Target	95%	Actual: 100%	97%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Human Resources - Employee Training & Programs

Budget Unit: 1261 - Human Resources

Department: 340 - Human Resources

Factor: High Performing Employees

Outcome: Highly Competent, Well-Trained Staff

Measure(s):	Year: 2015		Year: 2014
Estimated dollar amount saved by expanding the use of volunteers throughout the organization.			
FY 2015 Target	\$1,100,000	Actual: \$912,913.18	N/A
Comments: Numbers are down due to a reduction in special events (Ex. Fired Up for a Cure; Eggstravaganza). Libraries had a reduction in need due to more full time staff being available since renovations were in progress at Raleigh Court.			
Percent expansion/increase in diverse (gender/ethnicity) applicant pool for female applicants; for African-American applicants; and for other ethnicity applicants			
FY 2015 Target	3%/4%/1.6%	Actual: +4.3%/-5%/-2%	25.3%/9.6%/48.8%
Percent of employees reporting that learning/training will improve their job performance			
FY 2015 Target	90%	Actual: 95%	97.5%

Offer: Human Resources - Employment Services

Budget Unit: 1261 - Human Resources

Department: 340 - Human Resources

Factor: High Performing Employees

Outcome: Highly Competent, Well-Trained Staff

Measure(s):	Year: 2015		Year: 2014
Average number of days it takes for an incumbent to be hired from date job was posted			
FY 2015 Target	90	Actual: 68	70.16
Comments: Measurement based on open/closed requisitions entered into Lawson system. Departments close requisitions when candidate is hired. Not all departments update the requisitions responsibly. Should be enough sample size to get accurate data depiction.			
Number of training opportunities provided to HR Contacts and hiring managers			
FY 2015 Target	2	Actual: 4	4
Participation by HR Consultants on interview panels.			
FY 2015 Target	80%	Actual: 36%	79.4%
Comments: Human Resources changed its strategy mid-year. Its focus is now on compliance and providing leadership with the tools and information they need to be successful in their role. Our compliance training has expanded to include topics on "Progressive Discipline", "Behavioral-Based Interviewing", "Performance Discussions", and new supervisory training. HR determined that our resources were best deployed to train newly promoted supervisors/managers and equip them with the appropriate knowledge for interviewing, selection and hiring decisions, rather than serving on every interview panel.			

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Human Resources - Salary Administration

Budget Unit: 1261 - Human Resources

Factor: High Performing Employees

Department: 340 - Human Resources

Outcome: Highly Competent, Well-Trained Staff

Measure(s): Year: 2015 Year: 2014

Complete annual classification review of one-third of City positions.

FY 2015 Target 100% **Actual:** 100% 100%

Complete annual compensation study

FY 2015 Target Yes **Actual:** Yes 100%

Comments: We also did a further "in-depth" look at public safety options to combat compression within and between pay grades.

Offer: Leadership, Management and Oversight

Budget Unit: 1211 - City Manager

Factor: Effective Leadership

Department: 300 - City Manager

Outcome: Broad Vision

Measure(s): Year: 2015 Year: 2014

Percent of residents from Citizen Survey who agree that government performance is improving

FY 2015 Target 80% **Actual:** N/A 65.3%

Comments: No Citizen Survey was done in FY15; will report on this when next survey is completed - in FY16

Percent of residents from Citizen Survey who agree the services provided by City of Roanoke are worth the taxes paid by its citizens

FY 2015 Target 80% **Actual:** N/A 66.7%

Comments: No Citizen Survey was done in FY15; will report on this when next survey is completed - in FY16

Offer: Legal Counsel

Budget Unit: 1220 - City Attorney

Factor: Efficient & Effective Operations

Department: 210 - City Attorney

Outcome: Best Practices

Measure(s): Year: 2015 Year: 2014

Amount of settlements and judgments as a percentage of amounts claimed in tort litigation against the City.

FY 2015 Target 10% **Actual:** 0.6% 10%

Number of days after receipt to review and approve as to form routine legal documents.

FY 2015 Target 2 **Actual:** 2 2

Percent of time legal representation present to represent the City's interest at all adversarial administrative hearings.

FY 2015 Target 100% **Actual:** 100% 100%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Miscellaneous Revenue Collections and Administration

Budget Unit: 1234 - City Treasurer

Factor: Responsible Financial Management

Department: 110 - Treasurer

Outcome: Accurate Accounting

Measure(s):	Year: 2015	Year: 2014
Percent of all other fines, fees and charges collected		
FY 2015 Target <u>99%</u>	Actual: <u>100%</u>	<u>99%</u>
Percent of current year miscellaneous taxes and fees collected.		
FY 2015 Target <u>99%</u>	Actual: <u>100%</u>	<u>99%</u>

Offer: Other Local Trust Taxes

Budget Unit: 1231 - Finance

Factor: Responsible Financial Management

Department: 250 - Director of Finance

Outcome: Efficient Fiscal Operations

Measure(s):	Year: 2015	Year: 2014
Number of audits/monitoring		
FY 2015 Target <u>25</u>	Actual: <u>28</u>	<u>4</u>
Number of local tax accounts administered per FTE and dollar value of local taxes per FTE		
FY 2015 Target <u>286 /\$22,730,000</u>	Actual: <u>333 / \$24,569,153</u>	<u>338 /\$28,702,791</u>
Percent of delinquency to total tax base		
FY 2015 Target <u>1%</u>	Actual: <u>1%</u>	<u>.3%</u>

Offer: Parking Contract

Budget Unit: 1260 - General Services

Factor: High Performing Employees

Department: 440 - General Services

Outcome: High Employee Morale & Engagement

Measure(s):	Year: 2015	Year: 2014
Number of handicapped spaces provided for employees who work in the municipal complex		
FY 2015 Target <u>5</u>	Actual: <u>5</u>	<u>5</u>
Number of in/out spaces provided for employees (primarily inspectors) who return to the municipal complex on a regular basis during the work day		
FY 2015 Target <u>2</u>	Actual: <u>2</u>	<u>2</u>

Offer: Payroll

Budget Unit: 1231 - Finance

Factor: Efficient & Effective Operations

Department: 250 - Director of Finance

Outcome: Compliance

Measure(s):	Year: 2015	Year: 2014
Number of payments issued to employees for hours worked.		
FY 2015 Target <u>46,500</u>	Actual: <u>46,188</u>	<u>46,316</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Performance Auditing

Budget Unit: 1240 - Municipal Auditing

Factor: Efficient & Effective Operations

Department: 240 - City Auditor

Outcome: Effectively Managed Resources

Measure(s): Year: 2015 Year: 2014

Average number of recommendations per audit that help clients innovate operations to reduce costs, increase productivity, or improve customer service

FY 2015 Target 1 **Actual:** 0 1

Comments: Staffing vacancies and availability dramatically reduced the time on operational audits [down from 46% in FY14 to 16% in FY15], resulting in fewer recommendations.

Minimum number of audits per FTE

FY 2015 Target 5 **Actual:** 6 4

Comments: Audit assignments include operational and compliance audits, as well as consultations. Three of six positions were vacant for significant portions of the year resulting in a full time equivalent of 4.6 position.

Percentage of open audit findings successfully resolved each year.

FY 2015 Target 76% **Actual:** 50% 81%

Comments: Due to staffing, we were only able to follow up on 4 open findings. Only 2 of the 4 had been successfully resolved.

Offer: Permit Center

Budget Unit: 8110 - Planning, Building and Development

Factor: Efficient & Effective Operations

Department: 610 - Planning Building and Development

Outcome: Streamlined Processes

Measure(s): Year: 2015 Year: 2014

Percent of permits reviewed within city code established time limits

FY 2015 Target 95% **Actual:** 80% 100%

Comments: Estimated

Percentage of Applications Properly Screened/Routed

FY 2015 Target 90% **Actual:** 80% N/A

Comments: Estimated

Permit Activities Initialized per Full-Time Equivalent (FTE)

FY 2015 Target 1,000 **Actual:** 1,019 N/A

Offer: Personal Property Tax Administration and Motor Vehicle License

Budget Unit: 1233 - Commissioner of the Revenue

Factor: Responsible Financial Management

Department: 130 - Commissioner of the Revenue

Outcome: Efficient Fiscal Operations

Measure(s): Year: 2015 Year: 2014

Number of motor vehicle license assessments

FY 2015 Target 120,000 **Actual:** 120,010 117,399

Number of personal property assessments

FY 2015 Target 135,000 **Actual:** 136,014 134,202

Percent of Personal Property taxes collected for the current year.

FY 2015 Target 99% **Actual:** 94.20% current / 55.30% del 95% current; 41% delinquent

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Procurement Services
Budget Unit: 1237 - Purchasing
Factor: Responsible Financial Management
Department: 440 - General Services
Outcome: Efficient Fiscal Operations

Measure(s): Year: 2015 Year: 2014

Average number of calendar days from requisition to purchase order for informal bid solicitations (fax quotes) over \$10,000.00 completed by Purchasing Division staff and/or competitive sealed bidding

FY 2015 Target 15 **Actual:** 14 29

Average number of days from requisition to award for a competitive negotiation solicitation (Request for Proposal).

FY 2015 Target 60 days **Actual:** 110 129

Comments: Purchasing was understaffed by 33% until March 2015.

Percent of protests filed and sustained

FY 2015 Target 0% **Actual:** 0% 0%

Offer: Provide Management, General Administrative, and Departmental Support Services
Budget Unit: 1212 - Management and Budget
Factor: Efficient & Effective Operations
Department: 410 - Management and Budget
Outcome: Effectively Managed Resources

Measure(s): Year: 2015 Year: 2014

Percent of favorable satisfaction ratings received on internal customer survey regarding support services and planning services assistance provided

FY 2015 Target 95% **Actual:** 95% 100%

Comments: Based on response from FY15 DMB Performance Survey question of, "how would you rate the quality of services and customer service provided by the Dept of Mgmt & Budget".

Offer: Public Information: Make City News Accessible and Promote the City of Roanoke
Budget Unit: 1210 - Office of Communications
Factor: Effective Leadership
Department: 300 - City Manager
Outcome: Approachable & Accessible

Measure(s): Year: 2015 Year: 2014

Number of media inquiries responded to by the Public Information Officer

FY 2015 Target 150 **Actual:** 175 192

Number of times website content is posted and updated weekly

FY 2015 Target 52 **Actual:** 250 N/A

Comments: The Office of Communications projected for FY15 that the website would be updated at least once a week (52 times a year). However, in tracking the actual number of updates, the Office experienced higher instances of changes to the website than anticipated. This increase was driven by requests for assistance with website information from other departments, as well as our own posting of news releases and links on the homepage. In addition, with the departure of key staff, the Department of Technology has been steadily handing off website responsibilities to our office. These factors account for the larger number of updates.

Number of website hits & communications sent out

FY 2015 Target 4,100,000/125 **Actual:** 4,300,000/135 1,021,824/107

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Real Estate Taxation

Budget Unit: 1233 - Commissioner of the Revenue

Factor: Responsible Financial Management

Department 130 - Commissioner of the Revenue

Outcome Efficient Fiscal Operations

Measure(s):		Year: 2015	Year: 2014
Dollar amount of real estate taxes billed			
FY 2015 Target	\$80,000,000	Actual: \$79,930,504	\$79,930,504
Percent of Real Estate taxes collected for current year.			
FY 2015 Target	99%	Actual: 97.72% current yr / 50.00% c	98% current; 51% delinquent
Sales Ratio / Coefficient of Dispersion			
FY 2015 Target	95%/10%	Actual: 96.83%/9.28%	98%/11%

Offer: Retirement Plans Administration

Budget Unit: 1231 - Finance

Factor: Efficient & Effective Operations

Department 250 - Director of Finance

Outcome Compliance

Measure(s):		Year: 2015	Year: 2014
Percent of employees participating in the 457 Deferred Compensation Plan			
FY 2015 Target	75%	Actual: 57%	59%
Comments:	The 457 rate of participation is much lower than the 75% projected. We are seeing this rate decrease instead of increase - we know that once the match was discontinued new employees did not enroll at the same rate compared to when a match existed. The modification of our benefit structure to include the Retirement Health Savings (RHS)/401 which requires the 1% contribution plus the employee required 5% pension contribution is believed to have a negative impact on enrollment as well.		
Percentage of GFOA Certificate in Financial Reporting criteria that score "Proficient" or higher.			
FY 2015 Target	100%	Actual: Pending GFOA determinatio	100%
Receipt of Government Finance Officers Association (GFOA) Certificate of Achievement of Excellence for the Pension Plan Comprehensive Annual Financial Report (CAFR).			
FY 2015 Target	Yes	Actual: Pending GFOA determinatio	Yes

Offer: Risk Management and Worker's Compensation Administration

Budget Unit: 1262 - Risk Management

Factor: Responsible Financial Management

Department 440 - General Services

Outcome Efficient Fiscal Operations

Measure(s):		Year: 2015	Year: 2014
Percent of work injuries reported within 72 hours of accident or injury			
FY 2015 Target	85%	Actual: 75.5%	70.4%
Percentage reduction in the average cost of workers' compensation claims			
FY 2015 Target	10%	Actual: 9.5%	69.8%
Percentage reduction in the number of lost work claims.			
FY 2015 Target	10%	Actual: 0%	61.5%
Comments:	Added one more than last year		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: RVTV: Roanoke Valley Television

Budget Unit: 1210 - Office of Communications

Factor: Responsible Financial Management

Department: 300 - City Manager

Outcome: Transparency

Measure(s): Year: 2015 Year: 2014

Number of RVTV services (including "Inside Roanoke" shows, "PLAY Vision" shows, replays of Council meetings and special briefings, and original videos)

FY 2015 Target	<u>120</u>	Actual:	<u>123</u>	<u>79</u>
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Comments: There were 53 events and stand-alone videos produced in FY15. However, if you include the number of public meetings and their replays, the total is 123 services.

Offer: Safety Training/Loss Prevention and Control

Budget Unit: 1262 - Risk Management

Factor: Efficient & Effective Operations

Department: 440 - General Services

Outcome: Compliance

Measure(s): Year: 2015 Year: 2014

Increase departmental participation in the Safety Coordinators Program.

FY 2015 Target	<u>50%</u>	Actual:	<u>75%</u>	<u>25%</u>
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Reduction in the number of OSHA recordable accidents

FY 2015 Target	<u>10%</u>	Actual:	<u>0%</u>	<u>8.3%</u>
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Comments: We had an increase in recordable accidents due to number of slip/falls/strains

Review accident reports to determine the root cause.

FY 2015 Target	<u>90%</u>	Actual:	<u>95%</u>	<u>90%</u>
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Offer: Set Off Debt Collection Program

Budget Unit: 1234 - City Treasurer

Factor: Efficient & Effective Operations

Department: 110 - Treasurer

Outcome: Streamlined Processes

Measure(s): Year: 2015 Year: 2014

Number of and Dollar Value of Set-Off Debt Collection claims submitted to the State annually.

FY 2015 Target	<u>30,000/\$8.9 million</u>	Actual:	<u>32,042/\$9.9 Million</u>	<u>31,870 / \$9,866,457</u>
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Number of debt-set off claims processed and revenue received.

FY 2015 Target	<u>5,700/\$700,000</u>	Actual:	<u>5,626 / \$770,084</u>	<u>N/A</u>
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Good Government

Offer: Taxation Programs Commonwealth of Virginia
Budget Unit: 1233 - Commissioner of the Revenue
Factor: Responsible Financial Management

Department 130 - Commissioner of the Revenue
Outcome Efficient Fiscal Operations

Measure(s):		Year: 2015	Year: 2014
Dollar amount of state taxes assessed			
FY 2015 Target	\$6,350,000	Actual: \$5,282,215	\$6,419,455
Number of State Income Tax returns processed			
FY 2015 Target	12,000	Actual: 11,102	12,755
Percent of State Income tax collected was processed within the same day as the funds were received.			
FY 2015 Target	99%	Actual: 100%	100%

Offer: Technical support and administrative services to Constituents
Budget Unit: 1120 - City Clerk
Factor: Efficient & Effective Operations

Department 220 - City Clerk
Outcome Compliance

Measure(s):		Year: 2015	Year: 2014
Percent of City Code amendments transmitted to Municipal Code Corporation by email and U. S. mail within 5 business days of adoption by the City Council.			
FY 2015 Target	100%	Actual: 100%	99%
Percent of requests for information processed within five business days as required by FOIA.			
FY 2015 Target	95%	Actual: 95%	100%
Percentage of City Council actions from regular meetings of Council posted on website and/or distributed to the general public or City departments within 3 business days of the conclusion of the Council meeting.			
FY 2015 Target	100%	Actual: 100%	99%

Offer: Travel Policy Administration
Budget Unit: 1212 - Management and Budget
Factor: Efficient & Effective Operations

Department 410 - Management and Budget
Outcome Compliance

Measure(s):		Year: 2015	Year: 2014
Percent compliance with the City's Business and Training Guidelines			
FY 2015 Target	100%	Actual: 100%	100%
Percent of travel requests reviewed and processed within 3 business days			
FY 2015 Target	95%	Actual: 95%	96%

Offer: Voter Registration Services
Budget Unit: 1310 - Electoral Board
Factor: Efficient & Effective Operations

Department 260 - Electoral Board
Outcome Compliance

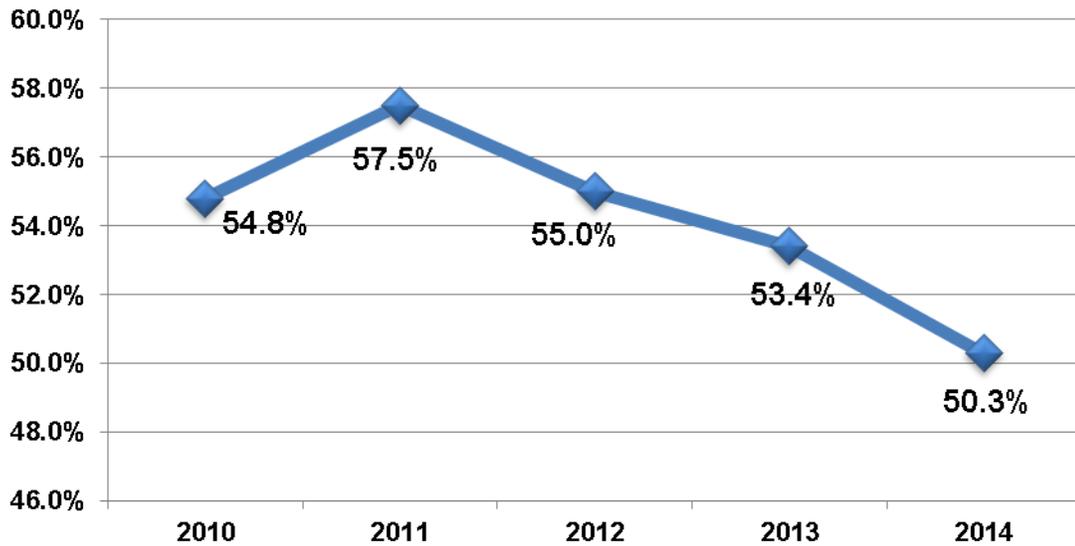
Measure(s):		Year: 2015	Year: 2014
Number of voter registration drives held at each high school			
FY 2015 Target	4	Actual: 4	2

Livability



1. Community and Neighborhood Desirability

MEASURE 1: Increased percentage of home ownership

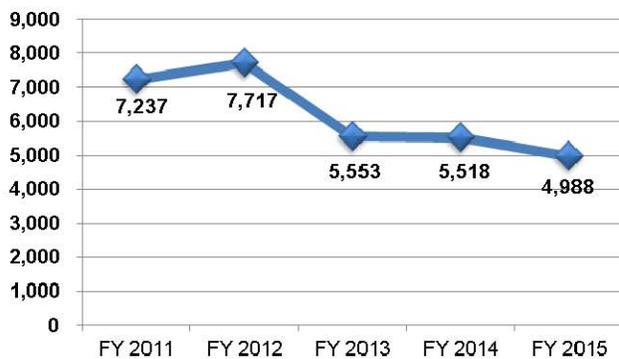


Comments:

This information comes from the U.S. Census data, but it is based on the number of occupied housing units that are owner-occupied. From the 2000 census, the % was 56.3%; from the 2010 census, the % was 54.8%; the 2011, 2012, 2013, and 2014 data are based on a sample of the population with the 2014 data just being published in September 2015.

MEASURE 2: Reduction in blighted properties and code violations

Code Violations



Blighted Properties



MEASURE 3: Increase in the number of new building starts

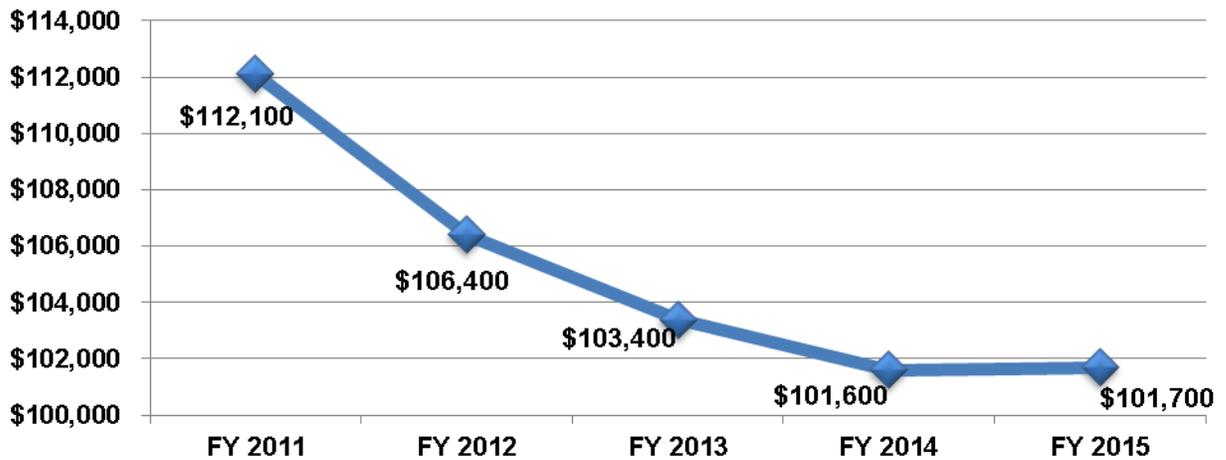
FY2014
33

FY2015
57

Comments:

This is a NEW measure for FY2015; the Building Inspections Department was also able to provide data for FY2014. This includes residential and commercial.

MEASURE 4: Increase in median home values



MEASURE 5: Percent change in the median MLS sale price of City of Roanoke homes relative to the Roanoke MSA as a whole (the Roanoke MSA includes the City, Roanoke County, Salem, Craig County, Botetourt County, and Franklin County)

Locality	FY2012		FY2013		FY2014		FY2015	
	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr
Roanoke	\$99,950	-0.05%	\$104,000	4.05%	\$110,000	5.77%	\$120,000	9.09%
Craig County	\$121,500	51.88%	\$123,400	1.56%	\$128,750	4.34%	\$99,000	-23.11%
Salem	\$140,000	-1.04%	\$148,050	5.75%	\$148,000	-0.03%	\$157,000	6.08%
Roanoke County	\$172,000	-5.62%	\$177,000	2.91%	\$179,950	1.67%	\$185,000	2.81%

Franklin County	\$183,500	-14.44%	\$180,000	-1.91%	\$209,225	16.24%	\$190,000	-9.19%
Botetourt County	\$204,850	-4.16%	\$210,250	2.64%	\$201,000	-4.40%	\$220,500	9.70%
Overall MSA	\$150,000	-3.23%	\$154,950	3.30%	\$157,925	1.92%	\$164,950	4.45%

2. Community Engagement

MEASURE 1: Number of active neighborhood groups and business organizations within the City

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
34	36	37	34	34

MEASURE 2: Number of individuals participating in the Municipal Volunteer Program

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
2,031	2,434	2,486	2,308	1,973

MEASURE 3: Voter Turnout Rate

FY2015

34%

Comments:

This is a NEW measure for FY2015 for Community Engagement. The % reflects the voter turnout for the November 2014 General Election.

3. Community Satisfaction

MEASURE:1 Number of individuals rating the quality of life as "Good" or "Excellent"

<u>FY2008</u>	<u>FY2012</u>	<u>FY2014</u>
77.1%	75.8%	72.9%

Comments:

Results are from the most recent Citizen Surveys. The next Citizen Survey will be conducted in FY2016.

MEASURE 2: Number of regional and national publications recognizing Roanoke

<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
40 national publications & websites published 46 articles on the City	65 national publications & websites published 79 articles on the City	40 national publications and websites published 47 articles on the City	53 national publications and websites published 60 articles on the City

Comments:

Information for FY2015 obtained from the “Jurisdictional Article Summary Report” prepared by the Roanoke Valley Convention and Visitors Bureau.

4. Participation in Community Activities and Events

MEASURE 1: Number of individuals utilizing recreational and cultural programs and facilities

<u>Department</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Civic Center facilities	252,577	229,807	251,056	403,178	389,532
Parks & Rec facilities & programs	130,813	140,220	188,101	133,179	151,673
Visits to the libraries	659,672	660, 559	686,196	509,963	660,559
Library programs	42,624	47,728	50,016	52,290	81,730

Comments:

Information is available from departments for City sponsored activities but not for patrons attending special events conducted by private entities.

MEASURE 2: Number of recreational and cultural offerings

<u>Department</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Civic Center offerings	270	263	276	262	278
Parks & Rec offerings	841	933	1,384	1,376	1,722
Library offerings	3,300	3,289	4,330	5,930	4,519

Comments:

Information is available from departments for City sponsored activities but not for special events conducted by private entities.

MEASURE 3: Number of assembly permits issued

<u>FY2014</u>	<u>FY2015</u>
365	318

Comments:

This is a NEW measure for FY2015; the Transportation Division was also able to provide data for FY2014.

City of Roanoke, Virginia

FY2015 - Performance Measure Results By Priority

Priority: Livability

Offer:	Athletics and Aquatics		
Budget Unit:	7110 - Recreation Operations	Department:	620 - Parks and Recreation
Factor:	Quality Amenities	Outcome:	Recreation opportunities
Measure(s):		Year 2015	Year 2014
	Net cost of Athletics and Aquatic programs per participant		
	FY2015 Target <u>\$6.14</u>	Actual: <u>\$3.12</u>	<u>\$6.29</u>
	Comments: Athletic Cost per participant variance is due to programs that were planned but cancelled.		
	Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"		
	FY2015 Target <u>95%</u>	Actual: <u>92%</u>	<u>94%</u>
	Total Number of Athletic/Aquatic program participants and visitors		
	FY2015 Target <u>115,000</u>	Actual: <u>57,483</u>	<u>54,085</u>
	Comments: Number of athletic participants and visitors was an inaccurate target which has been corrected in the subsequent budget.		

Offer:	Books and Materials		
Budget Unit:	7310 - Libraries	Department:	650 - Libraries
Factor:	Valued, Engaged & Informed Community	Outcome:	Personal Enrichment
Measure(s):		Year 2015	Year 2014
	Circulation rates - number of library materials customers are using		
	FY2015 Target <u>560,000</u>	Actual: <u>950,741</u>	<u>950,385</u>
	COMMENTS: This continues to increase in spite of closures at Main and Raleigh Court for renovations and we will be adjusting our target goals. We are seeing growth in use of children's materials, e-books, and audio books.		
	Number of items the library loans within the library consortium to fill customer requests for access to information and materials		
	FY2015 Target <u>18,000</u>	Actual: <u>20,799</u>	<u>54,947</u>

Offer:	Code Enforcement		
Budget Unit:	8113 - Neighborhood Services	Department:	610 - Planning Building & Development
Factor:	Attractive Community	Outcome:	Zoning, land use and codes compliance
Measure(s):		Year 2015	Year 2014
	Average number of citation/certifications per inspector per year		
	FY2015 Target <u>600</u>	Actual: <u>481</u>	<u>521</u>
	Number of code enforcement citations/certifications achieved annually, including percentage of these achieved through proactively inspecting/canvassing neighborhoods		
	FY2015 Target <u>7,000/40%</u>	Actual: <u>6,251 / 45.7%</u>	<u>6,773 / 49%</u>
	Percent of eligible rental units inspected and issued rental certificates		
	FY2015 Target <u>90%</u>	Actual: <u>222%</u>	<u>154%</u>
	Comments: The high rate comes from cases carried from previous years.		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: Community Recreation
Budget Unit: 7110 - Recreation Operations
Factor: Quality Amenities

Department 620 - Parks and Recreation
Outcome Recreational opportunities

Measure(s): Year: 2015 Year: 2014

Net cost of Community Recreation programs per participant

FY 2015 Target	<u> \$2.57 </u>	Actual:	<u> -\$21.00 </u>	<u> \$.56 </u>
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Comments: Community Recreation cost per participant variance is due to the increase in contracted programs which do not have a corresponding operating cost.

Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"

FY 2015 Target	<u> 95% </u>	Actual:	<u> 92% </u>	<u> 94% </u>
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Total number of Community Recreation program participants and visitors

FY 2015 Target	<u> 35,000 </u>	Actual:	<u> 31,299 </u>	<u> 18,872 </u>
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Offer: Community Sustainability Programming
Budget Unit: 1260 - General Services
Factor: Valued, Engaged & Informed Community

Department 440 - General Services
Outcome Public/Private Partnership

Measure(s): Year: 2015 Year: 2014

Percent reduction in Municipal greenhouse gas emissions

FY 2015 Target	<u> 12.5 </u>	Actual:	<u> 15 </u>	<u> 15 </u>
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Comments: The 2014 GHG Municipal Data is trending towards a total energy reduction that should exceed our goal of 12.5% by over 4% (baseline 2005). Final results will be calculated by early December of 2015.

Percent reduction in overall energy usage

FY 2015 Target	<u> 2 </u>	Actual:	<u> 2 </u>	<u> 16 </u>
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Comments: The 2014 Municipal data shows that we will exceed our annual 2% reduction from a 2012 baseline. Final energy results will be available in December 2015.

Percent reduction in Roanoke's community greenhouse gas emissions

FY 2015 Target	<u> 2% </u>	Actual:	<u> 4.4% </u>	<u> 8% </u>
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Offer: DRI - Special Event Coordination
Budget Unit: 4360 - Parks & Recreation - Administration
Factor: Quality Amenities

Department 620 - Parks and Recreation
Outcome Diverse offering of cultural events and exhibits

Measure(s): Year: 2015 Year: 2014

Number of Special Event requests processed

FY 2015 Target	<u> 5 </u>	Actual:	<u> 5 </u>	<u> 100 </u>
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: HUD General Administration and Internally-Operated Housing Programs

Budget Unit: 8113 - Neighborhood Services

Department: 610 - Planning Building and Development

Factor: Attractive Community

Outcome: Home Ownership

Measure(s): Year: 2015 Year: 2014

Number of homebuyers assisted through the DPA Program

FY 2015 Target	<u>35</u>	Actual:	<u>17</u>	<u>17</u>
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Percent of the activities funded in the Annual Update to the Consolidated Plan that achieve the goals established in the agreement executed by the Division and the funding recipient

FY 2015 Target	<u>85%</u>	Actual:	<u>83.33%</u>	<u>79%</u>
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Comments: 25 of 30 activities met 85% or better of their contractual obligations

Offer: Landscape Management

Budget Unit: 4340 - Park Maintenance

Department: 620 - Parks and Recreation

Factor: Attractive Community

Outcome: Safe, clean and attractively maintained community

Measure(s): Year: 2015 Year: 2014

Average number of days to complete one full mowing cycle

FY 2015 Target	<u>14-21</u>	Actual:	<u>17.9</u>	<u>16.75</u>
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Total number of acres maintained

FY 2015 Target	<u>1609.52</u>	Actual:	<u>1609.52</u>	<u>1609.52</u>
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Total number of acres maintained per FTE

FY 2015 Target	<u>97.5</u>	Actual:	<u>94.677</u>	<u>109.49</u>
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Offer: Mill Mountain Zoo Funding

Budget Unit: 7220 - Affiliations & Contributions

Department: 300 - City Manager

Factor: Quality Amenities

Outcome: Recreational opportunities

Measure(s): Year: 2015 Year: 2014

Maintain accreditation with the American Zoo and Aquarium Association (Yes/No)

FY 2015 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>Yes</u>
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Offer: Neighborhood Library Services

Budget Unit: 7310 - Libraries

Department: 650 - Libraries

Factor: Accessibility

Outcome: Convenience of public services

Measure(s): Year: 2015 Year: 2014

Branch Doorcount

FY 2015 Target	<u>385,000</u>	Actual:	<u>424,599</u>	<u>418,109</u>
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Number of items that branches circulate in a year

FY 2015 Target	<u>477,000</u>	Actual:	<u>481,804</u>	<u>555,407</u>
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Number of programs offered at each branch for adults, teens and children

FY 2015 Target	<u>1,300</u>	Actual:	<u>1,440</u>	<u>1,482</u>
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City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: Neighborhood Support (Office of Neighborhood Services)

Budget Unit: 8111 - Neighborhood Support

Department: 610 - Planning Building and Development

Factor: Valued, Engaged & Informed Community

Outcome: Active Neighbors

Measure(s): Year: 2015 Year: 2014

Community Engagement – Number of active neighborhood groups and business organizations within the city:

FY 2015 Target	40 orgs	Actual:	35	39
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Participation in Community Activities and Events – Number of recreational and cultural offerings:

FY 2015 Target	60	Actual:	68	64
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Offer: Outdoor Education

Budget Unit: 7110 - Recreation Operations

Department: 620 - Parks and Recreation

Factor: Quality Amenities

Outcome: Recreational opportunities

Measure(s): Year: 2015 Year: 2014

Net cost/(income) of Outdoor Education programs per participant

FY 2015 Target	-\$1.44	Actual:	-\$3.14	-\$1.49
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Comments: Outdoor Education cost per participant variance is due to increased program opportunities that fully cover costs plus an additional percentage.

Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"

FY 2015 Target	95%	Actual:	92%	94%
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Total number of Outdoor Education program participants and visitors

FY 2015 Target	60,000	Actual:	59,670	60,042
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Offer: Park Management

Budget Unit: 4340 - Park Maintenance

Department: 620 - Parks and Recreation

Factor: Attractive Community

Outcome: Safe, clean and attractively maintained community

Measure(s): Year: 2015 Year: 2014

Total number of hours between identification of inspection problem and its resolution if parts are in hand

FY 2015 Target	72	Actual:	72	72
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Comments: This is an annual measure

Total number of playgrounds inspected and maintained

FY 2015 Target	69	Actual:	69	71
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Total number of special events supported

FY 2015 Target	85	Actual:	85	87
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Comments: This is an annual measure

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: Planning and Urban Design Services
Budget Unit: 8110 - Planning, Building and Development
Factor: Attractive Community

Department 610 - Planning Building and Development
Outcome Zoning, land use and codes compliance

Measure(s):	Year: 2015	Year: 2014
Number of neighborhood, area, or comprehensive plan amendments completed and implementation initiated		
FY 2015 Target <u>2</u>	Actual: <u>3</u>	<u>0</u>
Percent of case items for the Architectural Review Board, Planning Commission, and Board of Zoning Appeals disposed consistent with staff recommendations.		
FY 2015 Target <u>95%</u>	Actual: <u>87%</u>	<u>97%</u>
Percent of Comprehensive Development and Subdivision Plans reviews completed code required time frames.		
FY 2015 Target <u>95%</u>	Actual: <u>46%</u>	<u>76%</u>
<p>Comments: 46% Overall; 22% for development plans; 82% for subdivision plats. As a result of a Lean Six Sigma project, the dept started extending review times and allowing on-the-fly revisions. This practice caused reviews to go over the 12 day limit on most reviews, but also led to plans getting approved with a fewer number of reviews. Initial results show plans getting from application to approval two weeks faster. Further monitoring is needed to confirm results.</p>		

Offer: Roanoke Valley Greenway Commission
Budget Unit: 4360 - Parks & Recreation - Administration
Factor: Accessibility

Department 620 - Parks and Recreation
Outcome Safe, accessible, bicycle and pedestrian friendly

Measure(s):	Year: 2015	Year: 2014
Payment of budget allocation in accordance with the intergovernmental agreement		
FY 2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

Offer: SWM Brush Collection/Leaf Collection
Budget Unit: 4210 - Solid Waste Management
Factor: Attractive Community

Department 530 - Public Works
Outcome Safe, clean and attractively maintained community

Measure(s):	Year: 2015	Year: 2014
Percent of bagged leaf set outs collected on time		
FY 2015 Target <u>99%</u>	Actual: <u>99%</u>	<u>99%</u>
<p>Comments: Over the last several years the amount of bagged leaves has been decreasing. It appears that people are finding other sources to remove their leaves.</p>		
Percent of brush set outs collected on time		
FY 2015 Target <u>99%</u>	Actual: <u>99%</u>	<u>98%</u>
<p>Comments: Depending upon weather events, this will dictate any need for overtime.</p>		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: SWM Bulk Collection
Budget Unit: 4210 - Solid Waste Management
Factor: Attractive Community
Department: 530 - Public Works
Outcome: Safe, clean and attractively maintained community

Measure(s):	Year: 2015	Year: 2014
Percent of bulk set outs collected on time		
FY 2015 Target <u>99%</u>	Actual: <u>99%</u>	<u>100%</u>

Comments: Bulk have remained on time for this period.

Offer: SWM Central Business District Trash/Recycling Collection
Budget Unit: 4210 - Solid Waste Management
Factor: Attractive Community
Department: 530 - Public Works
Outcome: Safe, clean and attractively maintained community

Measure(s):	Year: 2015	Year: 2014
Percent increase in recycling material collected as a result of the sealed compactor		
FY 2015 Target <u>15%</u>	Actual: <u>15%</u>	<u>N/A</u>

Comments: Expectations are that this percentage will continue to grow as our compactor system continues to increase.

Percent of time all residential and business trash and recycling will be collected according to the adopted schedule

FY 2015 Target <u>99%</u>	Actual: <u>99%</u>	<u>100%</u>
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Comments: This performance measure depends upon weather conditions.

Offer: SWM Collection Inspectors
Budget Unit: 4210 - Solid Waste Management
Factor: Attractive Community
Department: 530 - Public Works
Outcome: Safe, clean and attractively maintained community

Measure(s):	Year: 2015	Year: 2014
Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation		
FY 2015 Target <u>75%</u>	Actual: <u>75%</u>	<u>90%</u>

Comments: Having a full staff of collections inspectors, the number of violations that have been handled by the homeowner or landlord have exceeded our expectations

Offer: SWM Operations (Call Center)
Budget Unit: 4210 - Solid Waste Management
Factor: Accessibility
Department: 530 - Public Works
Outcome: Convenience of public services

Measure(s):	Year: 2015	Year: 2014
Percent of time respond to citizens inquiries via 853-2000 within 24 hours		
FY 2015 Target <u>100%</u>	Actual: <u>90%</u>	<u>100%</u>

Comments: This continues to be challenge for the three field supervisors; emphasis must be placed on improvement.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: SWM Physically Challenged Service	Department: 530 - Public Works
Budget Unit: 4210 - Solid Waste Management	Outcome: Safe, clean and attractively maintained community
Factor: Attractive Community	

Measure(s):	Year: 2015	Year: 2014
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Percent increase in the number of households receiving the physically challenged service

FY 2015 Target	<u>0%</u>	Actual:	<u>0%</u>	<u>0%</u>
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Comments: The number of households receiving physically challenged service has neither increased or decreased, it averages about the same.

Offer: SWM Recycling Collection	Department: 530 - Public Works
Budget Unit: 4210 - Solid Waste Management	Outcome: Safe, clean and attractively maintained community
Factor: Attractive Community	

Measure(s):	Year: 2015	Year: 2014
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On time collection rate percentage for recycling materials

FY 2015 Target	<u>99%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Comments: Expectations are running high for the new single stream recycling program

Residential recycling contamination rate

FY 2015 Target	<u>1%</u>	Actual:	<u>1%</u>	<u>1%</u>
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Comments: It is anticipated that with the new single stream recycling program beginning Oct 5, 2015 contamination could reach as high as 35%

Residential recycling rate for curbside collection

FY 2015 Target	<u>40%</u>	Actual:	<u>40%</u>	<u>40%</u>
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Comments: It is our goal that with the new single stream recycling program this percentage will double.

Offer: SWM Trash Collection	Department: 530 - Public Works
Budget Unit: 4210 - Solid Waste Management	Outcome: Safe, clean and attractively maintained community
Factor: Attractive Community	

Measure(s):	Year: 2015	Year: 2014
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On time collection rate percentage

FY 2015 Target	<u>99%</u>	Actual:	<u>99%</u>	<u>99%</u>
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Comments: Our goal has always been to give 100% collection but because of equipment challenges goal are sometimes not met.

Percent of the condo associations under Waste Management contract

FY 2015 Target	<u>80%</u>	Actual:	<u>80%</u>	<u>60%</u>
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Comments: This is a goal that has to be addressed.

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Livability

Offer: Traffic Engineering, Transportation Planning and Project Management

Budget Unit: 4160 - Transportation - Engineering & Operations

Factor: Accessibility

Department: 530 - Public Works

Outcome: Safe, accessible, bicycle and pedestrian friendly

Measure(s):		Year: 2015	Year: 2014
Number of miles of on-street bicycle routes added annually			
FY 2015 Target	<u>3</u>	Actual: <u>5</u>	<u>7</u>
Percent of traffic engineering field reviews and assessments completed within 10 business days			
FY 2015 Target	<u>95%</u>	Actual: <u>92%</u>	<u>95%</u>
Percent of traffic engineering studies and investigations completed within 6 weeks			
FY 2015 Target	<u>95%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: Urban Forestry

Budget Unit: 4340 - Park Maintenance

Factor: Quality Amenities

Department: 620 - Parks and Recreation

Outcome: Maintain natural environment and unique assets

Measure(s):		Year: 2015	Year: 2014
Number of citizen requests received following preventive maintenance			
FY 2015 Target	<u>1,000</u>	Actual: <u>997</u>	<u>1,014</u>
Comments: This is an annual measure			
Total number of man hours per tree pruned			
FY 2015 Target	<u>2.9</u>	Actual: <u>4</u>	<u>1.23</u>
Comments: This is an annual measure			
Total number of trees pruned			
FY 2015 Target	<u>1,500</u>	Actual: <u>1,036</u>	<u>1,070</u>
Comments: This is an annual measure			

Offer: Virginia Amateur Sports

Budget Unit: 4360 - Parks & Recreation - Administration

Factor: Quality Amenities

Department: 620 - Parks and Recreation

Outcome: Recreational opportunities

Measure(s):		Year: 2015	Year: 2014
Develop public and private partnerships through the securing of corporate sponsorships.			
FY 2015 Target	<u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>
Hold the Subway Commonwealth Games			
FY 2015 Target	<u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>
Number of new events and/or seminars added			
FY 2015 Target	<u>3</u>	Actual: <u>3</u>	<u>3</u>



Economy



1. Annual Tax Base

MEASURE 1: Changes over time in various tax streams including real estate values, sales receipts, business personal property value, admissions receipts, prepared food and beverage sales, and occupancy receipts as provided by the department of finance.

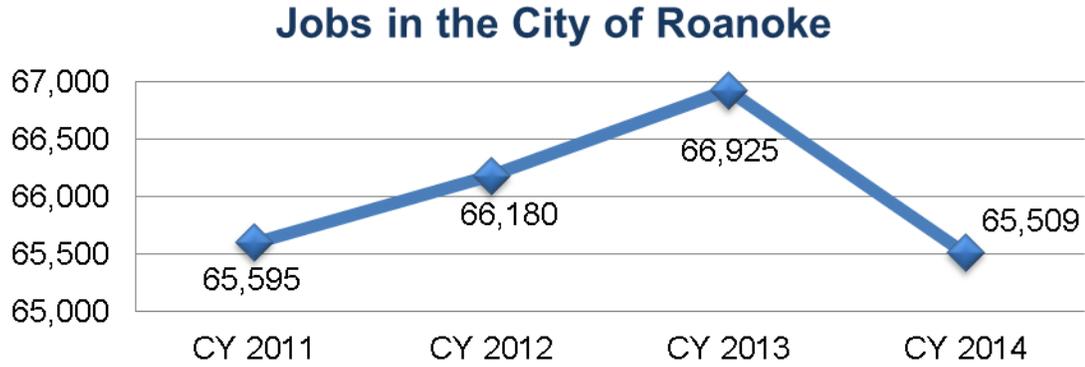
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015*</u>	<u>% Change</u>
Real Estate Value	\$6,725,168,858	\$6,679,969,872	\$6,693,874,349	0.21%
Sales Tax Receipts	\$19,437,336	\$19,236,561	\$20,564,044	6.90%
Business/Professional/Occupational Licenses (BPOL)	\$12,232,111	\$12,406,178	\$13,215,775	6.53%
Admissions Receipts	\$417,015	\$439,693	\$443,116	0.78%
Prepared Food and Beverage Tax	\$12,874,902	\$13,225,652	\$13,856,899	4.77%
Transient Occupancy Tax	\$3,391,403	\$3,874,018	\$4,162,522	7.45%

Comments:

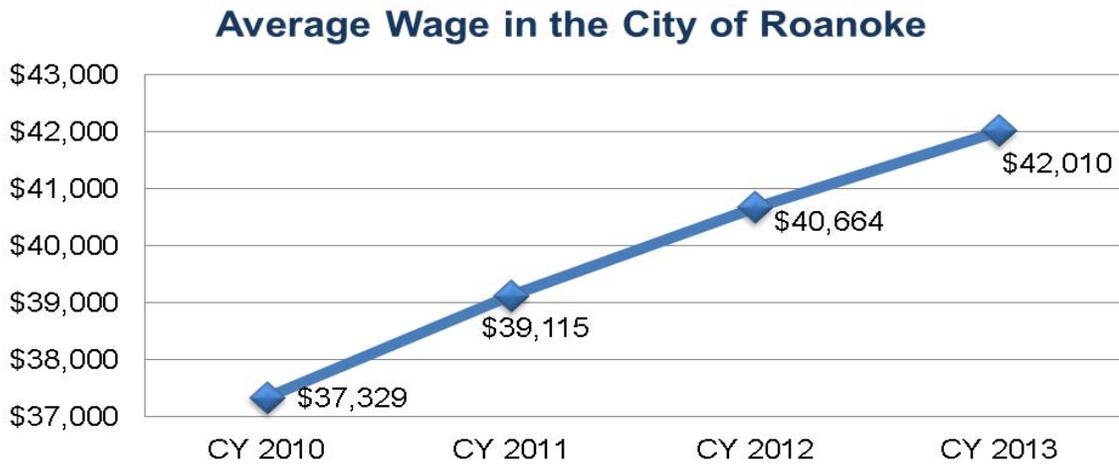
* Figures are preliminary as the Comprehensive Annual Financial Report (CAFR) for FY 2015 will not be complete until January, 2016.

2. Workforce Development

MEASURE 1: Changes over time in employment statistics available from the Virginia Employment Commission.



MEASURE 2: Changes over time in average wage statistics available from the United States Bureau of Economic Analysis.



MEASURE 3: Number of people who commute into the City of Roanoke to work as provided by the Virginia Employment Commission.

CY 2013

50,681

CY 2014

50,666

MEASURE 4: Number of people who commute from the City of Roanoke to work as provided by the Virginia Employment Commission.

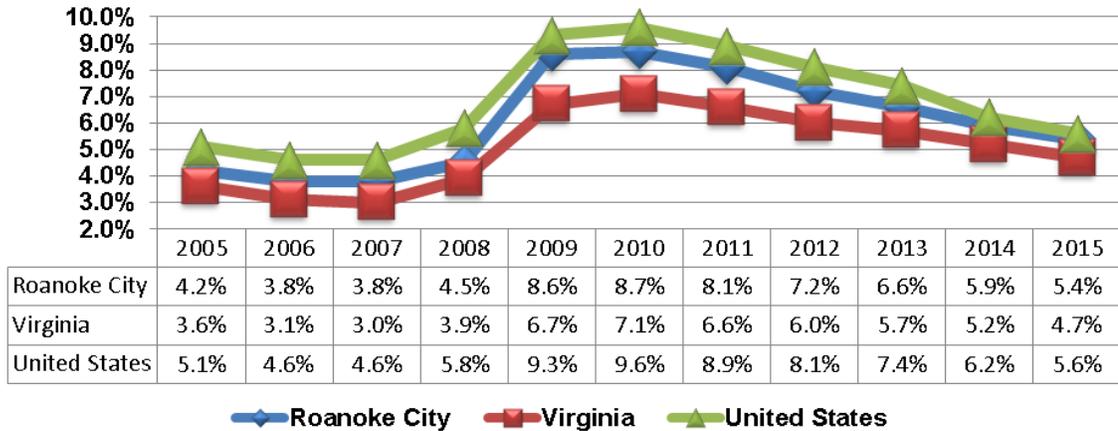
CY 2013

23,533

CY 2014

23,962

MEASURE 5: Unemployment rate.



2015 figures are preliminary

Source: Virginia Employment Commission

3. Residential, Commercial, and Industrial Real Estate Market

MEASURE 1: Changes over time in occupancy/vacancy rates, absorption rate, and rental rates as published annually by local real estate market surveys.

CY 2012

91% occupied

CY 2013

90% occupied

CY 2014

90% occupied

MEASURE 2: Number of building permits issued and revenue collected

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Building Permits	1,227	1,263	1,268
Revenue	\$440,007	\$532,121	\$491,852
Mechanical, Electrical, and Plumbing Permits	1,055	1,209	1,194
Revenue	\$73,142	\$71,918	\$74,461

MEASURE 3: Residential and Multi-Family Real Estate Sales

	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>
Number of Sales	678	807	886
Value of Sales	\$142,623,185	\$153,327,547	\$183,628,961

MEASURE 4: Commercial Real Estate Sales

	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>
Number of Sales	39	27	26
Value of Sales	N/A	N/A	\$10,339,324

4. Tourism**MEASURE 1: Number of hotel stays in the City of Roanoke**

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
581,821	595,051	585,509

MEASURE 2: Number of hotel rooms available

<u>FY 2014</u>	<u>FY 2015</u>
969,104	979,571

MEASURE 3: Hotel Room Vacancy Rate

<u>FY 2014</u>	<u>FY 2015</u>
38.6%	40.2%

5. Market & Brand Awareness

MEASURE 1: This indicator will be measured by an increase in the number of impressions made globally as captured by Virginia Economic Development Partnership contact data, Roanoke Regional Partnership contact data, and the Department of Economic Development.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
39%	41%	70%

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Economy

Offer: Asset Development for Economy and Education – Roanoke Arts Commission

Budget Unit: 8120 - Economic Development

Department: 310 - Economic Development

Factor: Asset Development

Outcome: Vibrant Places

Measure(s):	Year: 2015		Year: 2014
Number of pieces of public art installed			
FY 2015 Target	<u>8</u>	Actual: <u>13</u>	<u>17</u>
Comments:	Does not include Art on the Bus and Painted Rain Barrel Projects as those were not installations as such		
Percent implementation of the Community Arts & Cultural plan.			
FY 2015 Target	<u>33%</u>	Actual: <u>15%</u>	<u>25%</u>
Comments:	15% we are getting down to the more difficult items to implement and also work load includes maintenance of those already implemented.		
Percent of site visits to funded organizations completed annually			
FY 2015 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: Asset Development for the Economy

Budget Unit: 8120 - Economic Development

Department: 310 - Economic Development

Factor: Asset Development

Outcome: Vibrant Places

Measure(s):	Year: 2015		Year: 2014
Percent increase in taxable revenue of specified asset areas.			
FY 2015 Target	<u>25%</u>	Actual: <u>25%</u>	<u>30.5%</u>
Comments:	This is a base year estimate as asset areas are still being developed and in some cases are now taxable real estate. Other than tracking real estate assessment increases we can only obtain taxable revenue data from sales, occupancy, business personal property, etc. from those asset areas/developments under a performance agreement and thereby required to report the data. We will establish a baseline and report in aggregate the percent increase each year until such performance agreements terminate. For now, given most development areas provided little to no revenue we easily hit our target of 25%. Now that a baseline will be set we can report annually a more accurate increase provided we can obtain tax revenue figures.		
Percent increase in the number of jobs within an asset/revitalization project area.			
FY 2015 Target	<u>10%</u>	Actual: <u>10%</u>	<u>0%</u>
Comments:	Most of our asset areas are still under development and have a baseline of zero employment. We will establish other baselines for each asset area and combine them all to report a percent growth. As asset areas fully develop and reach full employment they will be eliminated from the measurement.		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: **Economy**

Offer: Asset Promotion for Economic Development

Budget Unit: 8120 - Economic Development

Factor: Asset Promotion

Department: 310 - Economic Development

Outcome: Brand Awareness & Effective Marketing

Measure(s):		Year: 2015	Year: 2014
Number of meetings annually with each major external agency.			
FY 2015 Target	<u>2 meetings</u>	Actual: <u>2</u>	<u>2</u>
Number of meetings with HRCC to ensure we're leveraging the City's brand effectively			
FY 2015 Target	<u>2 meetings</u>	Actual: <u>2</u>	<u>2</u>
Percent increase in the number of impressions made in a variety of multimedia platforms			
FY 2015 Target	<u>10%</u>	Actual: <u>70%</u>	<u>41%</u>
Comments: Overall increase was +70%, with the breakdown as follows: Web visitors +80%; Facebook fans +4%; Twitter followers +24%; Newsletter subscribers -18%; and Tweets +159%.			

Offer: Brownfield Redevelopment Program

Budget Unit: 8110 - Planning, Building and Development

Factor: Business Development

Department: 610 - Planning Building and Development

Outcome: Premier Business Environment

Measure(s):		Year: 2015	Year: 2014
Dollar amount of brownfield funds expended on assessment and cleanup activities			
FY 2015 Target	<u>\$200,000</u>	Actual: <u>\$118,090</u>	<u>\$208,756.74</u>
Comments: Assessment grant closed out 12/31/14. No activity 2nd half of FY			
Number of applications for brownfield assessments or cleanups received and processed			
FY 2015 Target	<u>5</u>	Actual: <u>13</u>	<u>13</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Economy

Offer: Business and Workforce Development
Budget Unit: 8120 - Economic Development
Factor: Business Development

Department: 310 - Economic Development
Outcome: Premier Business Environment

Measure(s):	Year: 2015	Year: 2014
Annual dollar increase in investment; investments for this measure include real estate and business personal property		
FY 2015 Target	<u>\$25,000,000</u>	Actual: <u>\$43,073,254</u> <u>\$69,342,000</u>

Comments: This year has been a productive year with the investments produced by the development of retail centers at King Street/Orange Avenue and at Dale Avenue.

Number of business contacts and visits per year

FY 2015 Target	<u>225</u>	Actual: <u>175</u>	<u>202</u>
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Comments: We are below goal for this period predominantly due to difficulty meeting with manufacturers experiencing higher levels of production. We have adjusted the goal for next period to 200 visits since this trend appears to continue.

Number of new jobs created, recorded, and verified

FY 2015 Target	<u>225</u>	Actual: <u>493</u>	<u>240</u>
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Comments: We do not record this on a monthly basis and the annual figure reflects just those projects the department is aware of and/or assisted with in some capacity throughout the year. This year experienced growth across all sectors including retail/grocery store openings and in manufacturing.

Offer: Center in the Square
Budget Unit: 1212 - Management and Budget
Factor: Asset Development

Department: 410 - Management and Budget
Outcome: Vibrant Places

Measure(s):	Year: 2015	Year: 2014
Percent of current levels that Beneficiary Programs and hours of operation (at Center and off-site) will be continued		
FY 2015 Target	<u>60%</u>	Actual: <u>100%</u> <u>100%</u>

Comments: Renovations had been completed which allowed programs to resume normal hours of operation.

Total number of attendees visiting the Center

FY 2015 Target	<u>60,000</u>	Actual: <u>327,019</u>	<u>254,260</u>
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Comments: Renovations had been completed which allowed programs to resume normal hours of operation.

Offer: City of Salem - NCAA Championships
Budget Unit: 7220 - Affiliations & Contributions
Factor: Business Development

Department: 300 - City Manager
Outcome: Attractions & Tourism

Measure(s):	Year: 2015	Year: 2014
The event is held in the Roanoke Region		
FY 2015 Target	<u>Yes</u>	Actual: <u>Yes</u> <u>Yes</u>

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Economy

Offer: Convention and Visitors Bureau	Department 410 - Management and Budget
Budget Unit: 1212 - Management and Budget	Outcome Brand Awareness & Effective Marketing
Factor: Asset Promotion	

Measure(s):	Year: 2015	Year: 2014
Number of restaurants added as members		
FY 2015 Target <u>170</u>	Actual: <u>213</u>	<u>186</u>
Comments: The overall number of restaurants as members.		
Total qualified sales leads		
FY 2015 Target <u>40</u>	Actual: <u>71</u>	<u>51</u>
Total web/mobile unique visitor traffic and fulfilled inquiries count		
FY 2015 Target <u>200,000</u>	Actual: <u>656,615</u>	<u>433,076</u>

Offer: Market Building Support	Department 300 - City Manager
Budget Unit: 7220 - Affiliations & Contributions	Outcome Vibrant Places
Factor: Asset Development	

Measure(s):	Year: 2015	Year: 2014
Payment of Market Building Subsidy		
FY 2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>N/A</u>

Offer: Miss Virginia Pageant	Department 300 - City Manager
Budget Unit: 7220 - Affiliations & Contributions	Outcome Attractions & Tourism
Factor: Business Development	

Measure(s):	Year: 2015	Year: 2014
The event is held in the Roanoke Region		
FY 2015 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

Offer: Percent (%) for the Arts	Department 310 - Economic Development
Budget Unit: 8120 - Economic Development	Outcome Vibrant Places
Factor: Asset Development	

Measure(s):	Year: 2015	Year: 2014
Number of pieces of public art installed		
FY 2015 Target <u>8</u>	Actual: <u>13</u>	<u>17</u>
Comments: Does not include Art on the Bus and Painted Rain Barrel Projects as those were not installations as such		
Number of pieces of public art to receive maintenance		
FY 2015 Target <u>5</u>	Actual: <u>2</u>	<u>3</u>
Comments: Have been waiting on a contract from purchasing for a large scale restoration of War Memorial (process began last Jan!)		

City of Roanoke, Virginia

FY 2015 - Performance Measure Results By Priority

Priority: Economy

Offer: Roanoke Arts Commission

Budget Unit: 8120 - Economic Development

Factor: Asset Development

Department: 310 - Economic Development

Outcome: Vibrant Places

Measure(s): Year: 2015 Year: 2014

Percent implementation of the Community Arts and Culture plan.

FY 2015 Target 33% **Actual:** 15% 25%

Comments: 15% we are getting down to the more difficult items to implement and also work load includes maintenance of those already implemented.

Offer: Roanoke Regional Partnership

Budget Unit: 8120 - Economic Development

Factor: Business Development

Department: 310 - Economic Development

Outcome: Regional Partnering

Measure(s): Year: 2015 Year: 2014

Percent increase in activity with/from economic development gatekeepers

FY 2015 Target 10% **Actual:** 56% 46%

Percentage increase in media impressions such as website visitors, facebook fans, twitter followers, tweets and newsletter subscribers.

FY 2015 Target 20% **Actual:** 70% 41%

Comments: Overall increase was +70%, with the breakdown as follows: Web visitors +80%; Facebook fans +4%; Twitter followers +24%; Newsletter subscribers -18%; and Tweets +159%.

Percentage increase in participation in promotional events/activities

FY 2015 Target 10% **Actual:** 45% 34%

Comments: Overall increase was 45%; GoFest increase +46%; Blue Ridge Marathon increase +9%

Offer: Roanoke Regional Small Business Development Center

Budget Unit: 7220 - Affiliations & Contributions

Factor: Human Capital Investment

Department: 300 - City Manager

Outcome: Job Growth

Measure(s): Year: 2015 Year: 2014

Percent of participants served that are City of Roanoke residents

FY 2015 Target 37% **Actual:** 42% 37%

Total number of participants served annually

FY 2015 Target 230 **Actual:** 245 194

Offer: Roanoke Valley Horse Show

Budget Unit: 7220 - Affiliations & Contributions

Factor: Business Development

Department: 300 - City Manager

Outcome: Attractions & Tourism

Measure(s): Year: 2015 Year: 2014

The event is held in the Roanoke Region

FY 2015 Target Yes **Actual:** Yes Yes