

City of Roanoke, Virginia





CITY COUNCIL AGENDA REPORT

To: Honorable Mayor and Members of City Council
Meeting: December 5, 2016
Subject: FY 2015-2016 Priority Indicator and Performance Measure Document

I am pleased to provide you with the FY 2015-2016 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 2017-2018.

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 2015-16.

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



Performance
Indicators & Measures
FY2015-2016



FY 2016
Priority Indicators & Performance Measures

CITY MANAGER'S MESSAGE

Letter of Transmittal

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Performance
Indicators & Measures
FY2015-2016

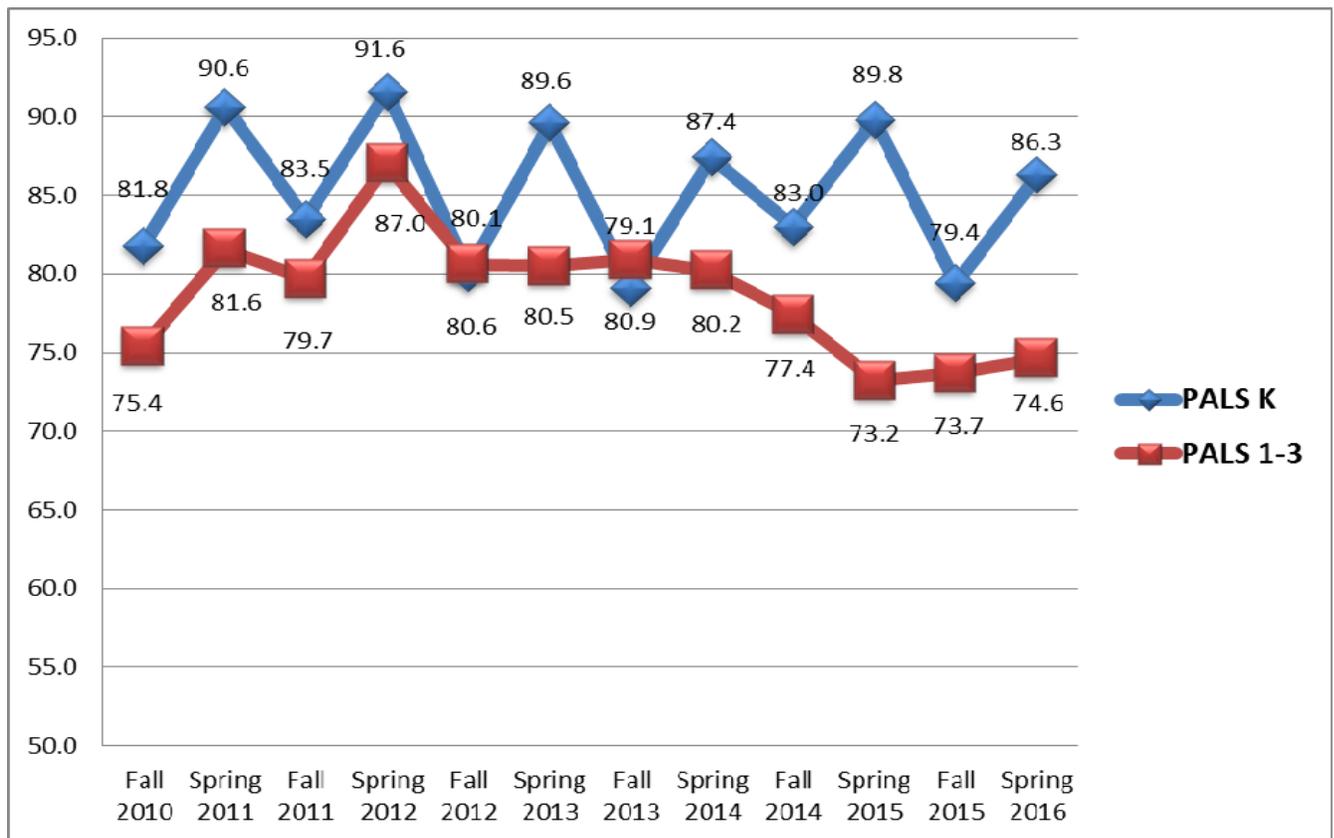


Education



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. In the fall of 2015, the only 3rd graders who were administered the PALS were the students who failed the PALS as 2nd graders in the previous spring. Similarly, in the spring of 2016, the only 3rd graders who were administered the PALS were the students who failed the PALS in the previous fall.

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

MEASURE 1: All schools are accredited by the State

Number	Accreditation Status for 2015-2016	Schools
18	Fully Accredited	Crystal Spring, Fairview, Fallon Park, Fishburn Park, Grandin Court, Highland Park, Lincoln Terrace, Monterey, Morningside, Preston Park, Roanoke Academy for Mathematics and Science, Round Hill, Virginia Heights, Wasena, James Madison Middle, Woodrow Wilson Middle, Patrick Henry High, William Fleming High
6	Partially Accredited: Warned School-Pass Rate	Lucy Addison Middle, Stonewall Jackson Middle, James Breckinridge Middle, Garden City, Hurt Park, Westside

Comments:

All of the District's schools made significant progress last year. The 2015-2016 data reflects that 18 schools earned full accreditation compared to 15 schools in 2014-2015.

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

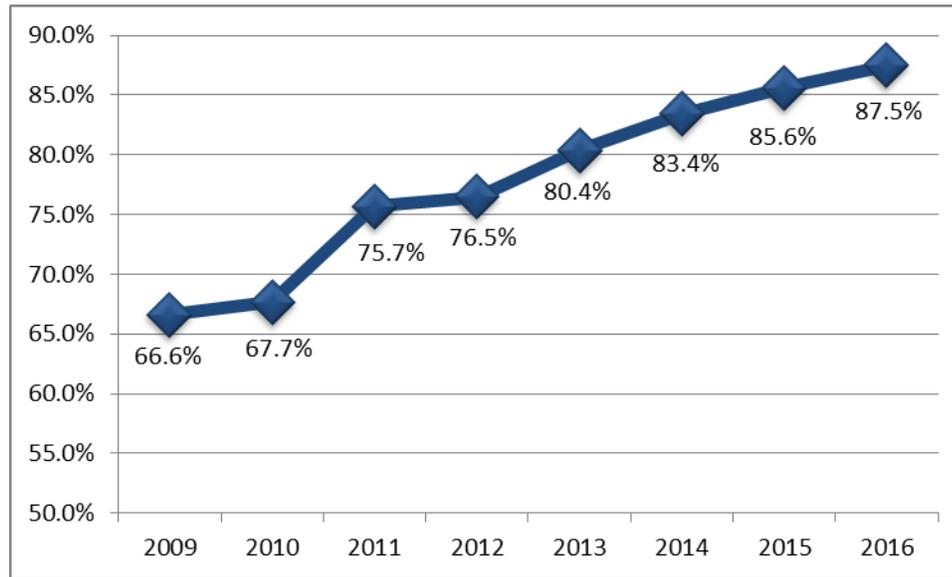
Number	Federal Accountability Status for 2015-2016	Schools
11	Met All Federal AMOs	Crystal Spring, Fishburn Park, Garden City, Grandin Court, Highland Park, Hurt Park, Lincoln Terrace, Monterey, Morningside, Roanoke Academy, Wasena
13	Did Not Meet All Federal AMOs	Fairview, Fallon Park, Preston Park, 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 remained the same in 2015-2016 from 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 2016-2017 school year. Please note that as the graduation rate increases, it is more difficult to continue to see the growth that we have seen in previous years.

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>	<u>FY2016</u>
Advanced Placement	788	815	791	720	703
Dual Enrollment	202	168	468 *	536*	490
Arts Programs	3,260	4,356	4,936	5,858	6,098
Career and Technical	4,345	4,184	4,409	4,747	5,135
Co-curricular Non-Athletic	2,105	2,605	2,437	2,340	2,467
Athletics	2,081	2,596	2,598	2,793	2,762

Comments:

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

* 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.

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>	<u>FY2016</u>
3,048	4,913	6,719	8,332	16,607	24,728

Comments:

These numbers only include participants in relevant Library classes. The significant increase between FY2015 and FY2016 is partially attributed by the Libraries to the re-opening of the Raleigh Court 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 FY2016, an additional 2,170 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>	<u>FY2016</u>
Participants using the Library's Testing & Education Reference Center	50	140	N/A	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	3,818
# of City students receiving scholarships from VWCC *	---	3	0	6	6	13
# of City students participating in Community College Access Program (CCAP) through VWCC **	---	74	52	116	116	78
# of City residents taking courses through the Roanoke Higher Education Center (RHEC) ***	---	568	572	559	387	325

Comments:

- * In the 2015-2016 school year, there was some carry over money from scholarships that were not awarded from previous years. There were a couple of years that Virginia Western had limited applicants when the criteria were for current Roanoke City high school graduates. Once CCAP started, then that became the focus for the Roanoke City recent high school graduates. When Virginia Western changed the criteria toward the non-traditional students from Roanoke City then it could more easily disperse the scholarship money. Since Virginia Western is closing out the awarding of these scholarships, it wanted to use all available funds left toward scholarships for Roanoke City students. This allowed the College to award more scholarships this year.
- ** 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. In the 2015-2016 school year, for the incoming cohort of applicants, the number not accepted into the program increased for several reasons including no FAFSA form and failure to provide sufficient documentation.
- *** Based on discussions with RHEC staff, they consider the school year to be the fall, spring, and summer semesters. As such, the FY2015 number was restated, and the FY2016 number included City residents that attended the fall 2015 semester, the spring 2016 semester, and the summer 2016 semester.

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Education

Offer: Library Core Community Services

Budget Unit: 7310 - Libraries

Factor: Adult Learning

Department: 650 - Libraries

Outcome: A productive and educated citizenry

Measure(s):		Year: 2016	Year: 2015
Circulation per capita percentage			
FY 2016 Target	7%	Actual: 9.7%	10.75%
Number of items the library loans and borrows (inter-library loans) to provide citizens better access to information and materials			
FY 2016 Target	2,000	Actual: 1,721	2,899

Offer: Library Early Literacy Services

Budget Unit: 7310 - Libraries

Factor: Early Learning/School Readiness

Department: 650 - Libraries

Outcome: Children ready for school/formal learning

Measure(s):		Year: 2016	Year: 2015
Number of children the library reaches when doing outreach to community partners			
FY 2016 Target	8,800	Actual: 8,894	33,949
Number of early literacy programs offered for children birth-age 4			
FY 2016 Target	850	Actual: 877	703
Number of training classes taught to community partners with children under 5.			
FY 2016 Target	50	Actual: 56	64

Offer: Library Services to K-12

Budget Unit: 7310 - Libraries

Factor: Support of K-12 Educational Programs

Department: 650 - Libraries

Outcome: Successful students

Measure(s):		Year: 2016	Year: 2015
Number of children K-12 who participate in the Library's Programs			
FY 2016 Target	29,000	Actual: 29,353	35,702
Number of educational programs offered for youth ages 0-17. Children's programs include storytimes, craft programs, puppet shows, author visits, Winter and Summer Reading Programs, programs for teen include technology, art and music programs.			
FY 2016 Target	1,700	Actual: 2,104	3,216
Number of materials checked out for children birth to 17			
FY 2016 Target	120,000	Actual: 123,223	117,144

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Education

Offer: Lifelong Learning
Budget Unit: 7310 - Libraries
Factor: Adult Learning
Department: 650 - Libraries
Outcome: Lifelong learning opportunities

Measure(s):		Year: 2016	Year: 2015
Number of adult library cardholders added for the year			
FY 2016 Target	<u>2,400</u>	Actual: <u>2,497</u>	<u>3,704</u>
Number of adult programs offered to citizens			
FY 2016 Target	<u>1,500</u>	Actual: <u>1,853</u>	<u>2,141</u>
Number of citizens who attend adult programs at all library locations			
FY 2016 Target	<u>15,000</u>	Actual: <u>24,728</u>	<u>24,284</u>

Offer: Summer Reading Camp
Budget Unit: 7310 - Libraries
Factor: Support of K-12 Educational Programs
Department: 650 - Libraries
Outcome: Successful students

Measure(s):		Year: 2016	Year: 2015
Library Summer Reading Program participants			
FY 2016 Target	<u>2,600</u>	Actual: <u>4,985</u>	<u>13,115</u>
Percentage of students who maintain or increase their reading skills			
FY 2016 Target	<u>80%</u>	Actual: <u>80%</u>	<u>74.27%</u>

Offer: Taubman Museum
Budget Unit: 7220 - Affiliations & Contributions
Factor: Support of K-12 Educational Programs
Department: 300 - City Manager
Outcome: Successful students

Measure(s):		Year: 2016	Year: 2015
Number of RCPS students participating in museum tours			
FY 2016 Target	<u>625</u>	Actual: <u>1,089</u>	<u>N/A</u>
Number of students participating in summer camps & 555-XXL Career Day.			
FY 2016 Target	<u>215</u>	Actual: <u>228</u>	<u>N/A</u>
Number of teachers participating in yrly professional development session.			
FY 2016 Target	<u>30</u>	Actual: <u>41</u>	<u>N/A</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Education

Offer: Virginia Cooperative Extension

Budget Unit: 8210 - VA COOPERATIVE EXTENSION

Factor: Adult Learning

Department: 650 - Libraries

Outcome: Lifelong learning opportunities

Measure(s): Year: 2016 Year: 2015

Percentage of enrolled 4-H youth will be from the City of Roanoke

FY 2016 Target 50% **Actual:** 54.4% N/A

Percentage of FCS program participants will be City of Roanoke residents

FY 2016 Target 50% **Actual:** 70.2% N/A

Percentage of known ANR program participants will be City of Roanoke residents

FY 2016 Target 20% **Actual:** 44.0% N/A

Offer: VWCC - Scholarships

Budget Unit: 1212 - Management and Budget

Factor: Adult Learning

Department: 410 - Management and Budget

Outcome: A skilled workforce

Measure(s): Year: 2016 Year: 2015

Number of City students who receive a scholarship

FY 2016 Target 3 **Actual:** 13 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: 2016 Year: 2015

Game successfully held each year

FY 2016 Target Yes **Actual:** No - game was not held this Yes

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Education

Offer: Youth Services Initiative

Budget Unit: 1211 - City Manager

Department: 300 - City Manager

Factor: Support of K-12 Educational Programs

Outcome: Successful students

Measure(s):	Year: 2016		Year: 2015
Percent increase in attendance at Kids to Parks Day			
FY 2016 Target	10%	Actual: 0%	N/A
Comments:	Kids to Parks Day was canceled due to weather. A new activity included within Kids to Parks Day, a scavenger hunt, was rescheduled. The actual Kids to Parks Day was not rescheduled because it is a nationally recognized day held on a specific date. Attendance at the scavenger hunt was 10 participants. The scavenger hunt was rescheduled on a Sunday due to space availability.		
Percent increase in attendance at Melrose Fall Festival			
FY 2016 Target	10%	Actual: -57.1%	N/A
Comments:	Attendance at the Melrose Fall Festival, which is primarily an outdoors event, decreased in FY16 due to rain on the day of the event.		
Percent increase of Roanoke City High School students, who are rising 8th through 12th graders, that attend the Youth Summit			
FY 2016 Target	10%	Actual: -50%	N/A
Comments:	The second annual Roanoke Youth Summit was held Aug. 1, 2015 at Patrick Henry High School. The attendance of parents and students decreased by approximately 50%, however in March of 2015 the Youth Services Citizen Board held a mini-summit. The attendance at that event was approximately 50 students and 15 parents. Some chose to attend the mini-summit instead of the annual summit in August due to the mini-summit being held at a more convenient time of year for their schedules.		



Performance
Indicators & Measures
FY2015-2016



Safety



1. Accreditation

MEASURE 1: Accreditation achievement

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

2016 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>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Fire Services Rating	2	2	2	2
Building Inspections (Commercial)	1	1	1	1
Building Inspections (Residential)	2	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.

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: 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.

FY16: 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 FY16 Targets</u>
Police	8	16	16
Fire/EMS	6	12	10
E-911	1	3	2
Sheriff/Jail	3	9	8
Transportation	3	6	4
Building Inspections	1	2	2
Commonwealth Attorney	3	7	7
J & D Court Services Unit	1	2	2
General District Court	1	3	3
J & D Court Clerk	1	2	2
Circuit Court	1	2	2
Magistrate	1	1	0

Comments:

In FY16, there were 30 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 65 performance measures; 58 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 FY2012 Survey</u>	<u>% Favorable Ratings from FY2014 Survey</u>	<u>% Favorable Ratings from FY2016 Survey</u>
911 emergency call center	94.4	93.7	94.2
Fire protection services	94.2	91.5	94.7
Emergency medical services	93.9	93.2	94.1
Police service	85.0	83.6	87.8
Animal control	73.3	72.5	78.6
Street Lighting	72.4	67.6	71.7
Respondents who feel safe in their neighborhood	91.0	91.6	91.2
Respondents who feel safe in Downtown Roanoke	76.8	82.3	78.0

Comments:

Results are from the most recent Citizen Surveys.

E-911 Citizen Survey:

- 98.8% of participants felt that 911 personnel understood their request and helped them get the services they needed, compared with 2013 at 99%, a 0.2% decrease over the three year period.
- 100% felt that 911 personnel were tactful, courteous and professional. This is a 3% increase from the survey in 2013 where 97% of participants felt department personnel were tactful, courteous and professional.

Comments:

As part of the accreditation process, the 911 Center last conducted its own survey in April, 2016. The Center feels it is important to conduct surveys every 3 years in order to gather updated information from the citizens. In the most recent survey responses were received from 80 citizens.

Police Citizen Surveys for FY2016:

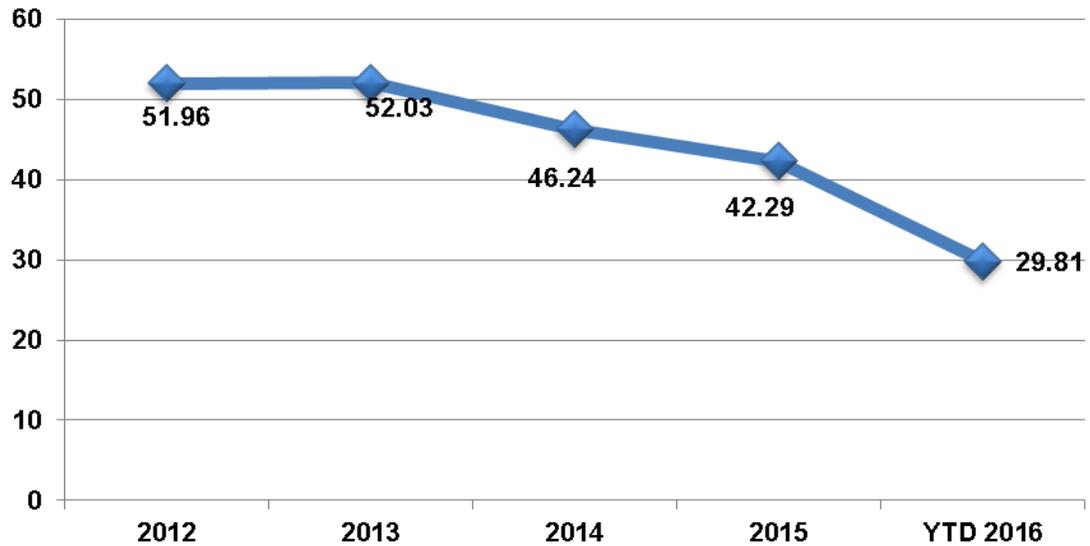
- 94% of citizens surveyed rated the physical response of Police as “good” or “excellent”
- Percentage of citizens surveyed rated teleservice by the Police Department as “good” or “excellent.” This measure is no longer being captured beginning in FY2016.

Comments:

The Police Department conducts these 2 surveys several times throughout the year. FY2014 responses were 88% and 88% and FY2015 responses were 87% and 80%, 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 2016 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: 100 agreements

Jail: 12 agreements

Fire/EMS: 4 agreements

E-911: 8 agreements

Transportation: 7 agreements

Building Inspections: 1 agreement

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Maintain national accreditation with CALEA.		
FY 2016 Target <u>Yes</u>	Actual: <u>Reaccreditation is scheduled</u>	<u>Gold Standard Accreditation</u>
Percent of calls priority Fire-EMS incidents entered into CAD within 120 seconds.		
FY 2016 Target <u>99%</u>	Actual: <u>97%</u>	<u>N/A</u>
Comments: In FY15-16 goals were changed to align with a more stringent NFPA standard for processing incoming emergency calls. 99% of calls requiring Emergency Medical Dispatch (EMD) will be entered and dispatch within 120 seconds.		
Percentage of Police emergency calls entered into CAD within 120 seconds.		
FY 2016 Target <u>90%</u>	Actual: <u>93%</u>	<u>N/A</u>
Comments: In FY15-16 goals were changed for processing incoming Police emergency calls. 90% of Police calls (Priority 1-6) will be entered and available for dispatch within 120 seconds.		

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: 2016	Year: 2015
Number of Days from Filing Date to First Court Date		
FY 2016 Target <u>90</u>	Actual: <u>42</u>	<u>40</u>
Comments: In adult cases the average number of days from filing to first hearing is 42. With a total of 5009 filings and 13,219 hearings, this gives us a clearance percentage of 103%. The average number of days from filing to first hearing for juvenile cases is 60, with a total of 5307 filings and 12,388 hearings, this gives us a clearance percentage of 98%.		
Percent of felony cases cleared in one year (365 days)		
FY 2016 Target <u>95%</u>	Actual: <u>98%</u>	<u>N/A</u>
Comments: We have a 98% clearance rate for 2015-2016 in contrast to 109% clearance rate for 2014. Our juvenile felonies however have increased from 88% in 2014 to 107% in 2015-2016. Felony cases can be delayed for various reasons - co-defendants that are not found at the same time, therefore tried at different time, witnesses, victims and attorneys all associated with the incident. In many felony cases the defendant starts out with a court appointed attorney and then will hire a private attorney, thus causing delays in hearings.		

City of Roanoke, Virginia

FY 2016 - 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: 2016 Year: 2015

Percent of civil cases cleared within 12 months

FY 2016 Target	<u>85%</u>	Actual:	<u>100%</u>	<u>99.8%</u>
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Comments: Civil cases typically take longer to dispose. In many civil cases, judges, attorneys, plaintiffs and defendants will work together to resolve a civil matter. Unlawful detainers (eviction process) and warrant in debt (suing for money or property) cases can take months to resolve. Judges are aware of the challenges associated with these type cases and have mechanisms in place to resolve them in a reasonable time frame. With civil filings down 5% the past two years and the addition of civil contested slots in the afternoon docket has given the Clerks Office more flexibility to hear and dispose these complex cases within 12 months.

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

FY 2016 Target	<u>85%</u>	Actual:	<u>96%</u>	<u>99.5%</u>
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Comments: It's rare that a felony case stays with the General District Court for 12 months. A felony case could be delayed from moving forward when there are multiple suspects, witnesses, victims, and attorneys associated with a single or involving several incidents. Incidents where the suspect is seriously injured or when attorney representation changes. Another scenario involves the order of restitution. Many times, the defendant will need several months to pay restitution in full. The case stays open until restitution is payed in full. Lastly, a common situation involves defendants who fail to appear for court. A warrant is issued for the defendant and often times sets the case back several months, The case remains open during this time.

Percent of misdemeanor cases cleared within 90 days

FY 2016 Target	<u>85%</u>	Actual:	<u>85%</u>	<u>78.3%</u>
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Comments: Most Misdemeanor offenses carry jail time. With that element, defendants are entitled to an arraignment (within 7 -10 days of the charge), an attorney and then a trial date. Many times the first trial date will be continued by the representing attorney due to a conflict. Court personnel attempt to align court dates with officers daylight work schedule (cost effective). Many times officers have conflicts which delays the hearing. Our office will also grant a first time continuance request for anyone who needs it. Lastly, there seems to be a shift regarding how the court handles cases. There are more instances where the court is granting more time to correct a problem then convict them of the offense, We see this in our Zoning and Therapeutic dockets. In addition, our overall case filings for the past two years have decreased about 35%.

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: 2016 Year: 2015

Percent of inspections responded to within 48 hours

FY 2016 Target	<u>95%</u>	Actual:	<u>100%</u>	<u>100%</u>
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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 2016 Target	<u>90%/90%</u>	Actual:	<u>98%/98%</u>	<u>100% (based on sample)</u>
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City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Percent of pending felony cases prosecuted			
FY 2016 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of pending misdemeanor cases prosecuted			
FY 2016 Target	<u>80%</u>	Actual: <u>80%</u>	<u>80%</u>
Percent of pending traffic infraction cases prosecuted			
FY 2016 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: 2016	Year: 2015
Number of students who participated in drug awareness classes conducted by DARE officers			
FY 2016 Target	<u>6,400</u>	Actual: <u>6,069</u>	<u>6,870</u>
Number of students/parents counseled by DARE officers			
FY 2016 Target	<u>250</u>	Actual: <u>770</u>	<u>538</u>
Percentage of time DARE Officers are present at the elementary schools every day that school is in session			
FY 2016 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: 2016	Year: 2015
Percent of the pending felony drug cases prosecuted			
FY 2016 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of the pending misdemeanor drug cases prosecuted in Roanoke City			
FY 2016 Target	<u>80%</u>	Actual: <u>80%</u>	<u>80%</u>

Offer: Emergency Management

Budget Unit: 3520 - Emergency Management

Factor: Responsiveness

Department 520 - Fire

Outcome Proactive risk assessment and resolution

Measure(s):		Year: 2016	Year: 2015
Percentage of time the City of Roanoke is in compliance with State and Federal Emergency Management mandates.			
FY 2016 Target	<u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Safety

Offer: Fire and Emergency Medical Services Operations

Budget Unit: 3213 - Fire/EMS - Operations

Department: 520 - Fire

Factor: Responsiveness

Outcome: Reasonable response times

Measure(s):		Year: 2016	Year: 2015
Percent of emergency incidents responded to within identified performance indicators for Fire,EMS,Hazmat & HTR			
FY 2016 Target	90%	Actual: 94%	90%
Percent of life threatening EMS calls responded to within 8 minutes; percent of non-life threatening EMS calls responded to within 12 minutes			
FY 2016 Target	90%/90%	Actual: 92%/98%	N/A
Percent of the 82 core competencies maintained in order to meet accreditation standards			
FY 2016 Target	100%	Actual: 100%	N/A

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: 2016	Year: 2015
Number of businesses contacted annually for fire code related issues to include inspections, reinspections, and system testing.			
FY 2016 Target	4,000	Actual: 6,672	4,816
Percentage of building permits reviewed for fire related code issues			
FY 2016 Target	100%	Actual: 100%	100%
Percentage of fire investigations resulting in cause determination			
FY 2016 Target	90%	Actual: 67%	77%

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: 2016	Year: 2015
Maintain CPSE (Center for Public Safety Excellence) accreditation core competencies.			
FY 2016 Target	100%	Actual: 100%	100%

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Safety

Offer: Fire-EMS Training Division

Budget Unit: 3212 - Fire/EMS - Support

Factor: Quality Standards and Laws

Department: 520 - Fire

Outcome: Compliance with national regulations and standards

Measure(s):	Year: 2016	Year: 2015
At least one EMT-I class provided annually.		
FY 2016 Target <u>1</u>	Actual: <u>1</u>	<u>1</u>
At least one Regional Fire-EMS recruit school held annually.		
FY 2016 Target <u>1</u>	Actual: <u>2</u>	<u>1</u>
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 2016 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: Jail Operations

Budget Unit: 3310 - Jail

Factor: Responsiveness

Department: 140 - Sheriff

Outcome: Offender accountability

Measure(s):	Year: 2016	Year: 2015
Number of hours of inmate labor provided annually.		
FY 2016 Target <u>17,000</u>	Actual: <u>18,888</u>	<u>18,972</u>
Number of inmate escapes during the year		
FY 2016 Target <u>0</u>	Actual: <u>0</u>	<u>0</u>
Percent of jail accreditations maintained throughout the year.		
FY 2016 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: 2016	Year: 2015
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 2016 Target <u>50,000</u>	Actual: <u>38,790</u>	<u>42,699</u>

Comments: A decrease from prior years. However, there are some factors that are hard to quantify. Some are service calls to the office that are not noted in statistics in the system such as calls back and forth from Blue Ridge Behavioral Health and other mental health service providers. Some interactions don't fit in either issued processes or declined processes (declined processes are added to the number above) but are routine in the office.

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Accreditation Achievement: Percent of standards met for the National Accreditation (CALEA) for the Police Academy.		
FY 2016 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 2016 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 2016 Target <u>85%</u>	Actual: <u>100%</u>	<u>100%</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: 2016	Year: 2015
Accreditation Achievement: Percent of standards met for the National Accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA)		
FY 2016 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 2016 Target <u>12,000</u>	Actual: <u>13,473</u>	<u>10,870</u>
Regional Collaboration: The Roanoke Police Department will participate in at least 15 inter-governmental agreements and collaborations.		
FY 2016 Target <u>15</u>	Actual: <u>42</u>	<u>37 MOU and 70 MOA</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: 2016	Year: 2015
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 2016 Target <u>15 min/60 min</u>	Actual: <u>12 min 35 sec./ 13 min 47 se</u>	<u>10 min 20 sec./ 10 min 26 sec.</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Safety

Offer: Police Community Integration and Service Enhancements

Budget Unit: 3114 - Police - Services

Factor: Communication

Department: 640 - Police

Outcome: Community awareness, education, interaction

Measure(s): Year: 2016 Year: 2015

The Roanoke Police Department will implement body cameras for its patrol officers, community response.

FY 2016 Target Yes **Actual:** Yes N/A

Comments: Body Cameras were successfully implemented in FY16.

Offer: Police Investigations and Support

Budget Unit: 3112 - Police - Investigations

Factor: Responsiveness

Department: 640 - Police

Outcome: Offender accountability

Measure(s): Year: 2016 Year: 2015

Accreditation Achievement: Percent of standards met standards to maintain national accreditation

FY 2016 Target 100% **Actual:** 100% 100%

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 2016 Target greater than average **Actual:** Greater Than Average greater than average

Regional Collaboration: DEA, ATF, JTTF, RVGTF participation.

FY 2016 Target Yes **Actual:** Yes Yes

Offer: Police Patrol

Budget Unit: 3113 - Police - Patrol

Factor: Responsiveness

Department: 640 - Police

Outcome: Reasonable response times

Measure(s): Year: 2016 Year: 2015

Crime Rates: Percent reductions of the five year average in part 1 crimes per year.

FY 2016 Target 1% **Actual:** 18.56% 19%

Customer Surveys: Percent of respondents from internal telephone survey who rate their experience with the Police Department as good or excellent.

FY 2016 Target 80% **Actual:** 91% 80%

Performance Standards: Average immediate response time in minutes (from dispatch to arrival on scene) for emergency services calls.

FY 2016 Target 4 **Actual:** 3 min 41 sec 3 min 21 sec.

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Safety

Offer: Police School Resource Officer	Department 640 - Police
Budget Unit: 3113 - Police - Patrol	Outcome Social safety programs in neighborhoods and commercial areas
Factor: Prevention	

Measure(s):	Year: 2016	Year: 2015
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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 2016 Target	<u>98%/80%</u>	Actual:	<u>100% / 100%</u>	<u>100%/100%</u>
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Offer: Regional Center for Animal Care and Protection	Department 640 - Police
Budget Unit: 3530 - Police - Animal Control	Outcome Proactive risk assessment and resolution
Factor: Responsiveness	

Measure(s):	Year: 2016	Year: 2015
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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 2016 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>Yes</u>
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Offer: Residential Juvenile Detention Services	Department 121 - Juvenile & Domestic Court Services
Budget Unit: 2130 - Juvenile & Domestic Relations - Court Service Unit	Outcome Offender accountability
Factor: Responsiveness	

Measure(s):	Year: 2016	Year: 2015
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Number of detention bed days saved through intervention of Detention Review Specialist

FY 2016 Target	<u>950</u>	Actual:	<u>1,969</u>	<u>N/A</u>
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Percentage of detention admissions resulting from use of discretionary override under the Aggravating or Mitigating categories of the Detention Assessment Instrument

FY 2016 Target	<u>20%</u>	Actual:	<u>14%</u>	<u>N/A</u>
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Offer: Roanoke City Victim Witness Program	Department 150 - Commonwealth Attorney
Budget Unit: 2210 - Commonwealth's Attorney	Outcome Offender accountability
Factor: Responsiveness	

Measure(s):	Year: 2016	Year: 2015
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Number of direct victims served

FY 2016 Target	<u>1,200</u>	Actual:	<u>1,200</u>	<u>1,342</u>
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Number of direct victims served per staff member

FY 2016 Target	<u>400</u>	Actual:	<u>400</u>	<u>447</u>
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City of Roanoke, Virginia

FY 2016 - 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: 2016 Year: 2015

Percentage of incidents for which REMS provides rehab services on large emergency incidents.

FY 2016 Target	<u>90%</u>	Actual:	<u>60%</u>	<u>90%</u>
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Offer: Sheriff's Office Operations

Budget Unit: 2140 - Sheriff

Factor: Prevention

Department: 140 - Sheriff

Outcome: Strategic planning

Measure(s): Year: 2016 Year: 2015

Number of incidents of weapons introduced inside the courtroom

FY 2016 Target	<u>0</u>	Actual:	<u>0</u>	<u>0</u>
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Percent of civil process, criminal subpoenas, and other court orders served prior to the court date

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Percent of courtrooms manned by a minimum of one deputy sheriff while court is in session

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Offer: Signs and Pavement Markings

Budget Unit: 4160 - Transportation - Engineering & Operations

Factor: Prevention

Department: 530 - Public Works

Outcome: Hazard mitigation through design, technology, and infrastructure

Measure(s): Year: 2016 Year: 2015

Number of miles of on-street bicycle routes added annually

FY 2016 Target	<u>3</u>	Actual:	<u>6.5</u>	<u>5</u>
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Percent adherence to established pavement marking schedule

FY 2016 Target	<u>95%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Percent of damaged or missing Stop or Yield signs replaced or repaired within 8 hours following problem identification

FY 2016 Target	<u>98%</u>	Actual:	<u>96%</u>	<u>97%</u>
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Offer: Street Lighting

Budget Unit: 4150 - Transportation - Street Lighting

Factor: Prevention

Department: 530 - Public Works

Outcome: Hazard mitigation through design, technology, and infrastructure

Measure(s): Year: 2016 Year: 2015

Percent of City-owned street lights repaired within 5 business days after identification of problem

FY 2016 Target	<u>80%</u>	Actual:	<u>94%</u>	<u>93%</u>
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City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Safety

Offer: Support Circuit Judges

Budget Unit: 2110 - Circuit Court

Factor: Quality Standards and Laws

Department 125 - Circuit Court

Outcome Protect and defend the constitution and laws

Measure(s):		Year: 2016	Year: 2015
Number of civil and criminal cases commenced			
FY 2016 Target	<u>4,200</u>	Actual: <u>5,219</u>	<u>3,698</u>
Number of civil and criminal cases concluded			
FY 2016 Target	<u>4,100</u>	Actual: <u>4,771</u>	<u>4,681</u>

Offer: Traffic Signals

Budget Unit: 4160 - Transportation - Engineering & Operations

Factor: Prevention

Department 530 - Public Works

Outcome Hazard mitigation through design, technology, and infrastructure

Measure(s):		Year: 2016	Year: 2015
Percent of malfunctioning traffic signals repaired within 8 hours following identification of problem			
FY 2016 Target	<u>98%</u>	Actual: <u>98%</u>	<u>94%</u>
Percent of vehicle detection systems repaired within 12 weeks.			
FY 2016 Target	<u>75%</u>	Actual: <u>74%</u>	<u>77%</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 2014

66.7%

FY 2016

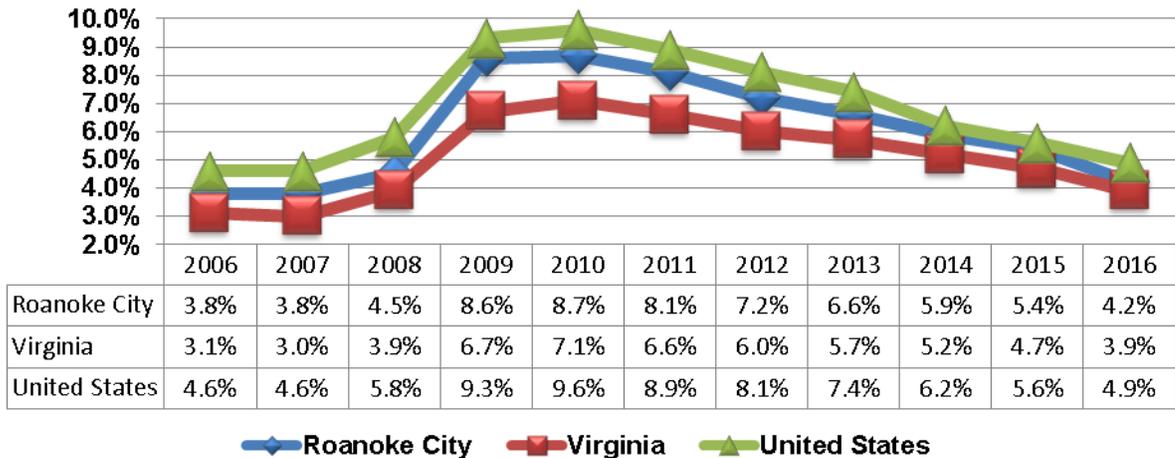
66.3%

Comments:

Results are from the two most recent surveys.

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

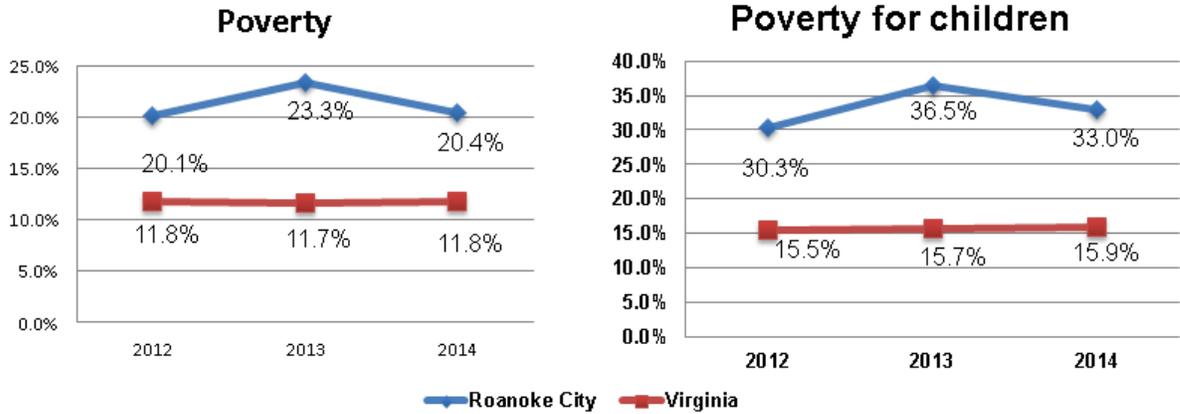
MEASURE 1: Unemployment Rate



2016 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 2014</u>	<u>May 2015</u>	<u>May 2016</u>
35,249	33,600	31,235

MEASURE 5: TANF recipients

<u>May 2014</u>	<u>May 2015</u>	<u>May 2016</u>
5,658	4,841	4,522

MEASURE 6: Homelessness rate

<u>2014</u>	<u>2015</u>	<u>2016</u>
440	390	331

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 (6/2013)	None	N/A
FY13 DSS Single Audit (6/2013)	2	2
FY14 DSS Single Audit (6/2015)	None	N/A
SNAP Management Evaluation Review (9/2013)	1	1
SNAP Management Evaluation Review (11/2014)	2	2
SNAP Management Evaluation Review (11/2014)	5	5
Southwest VA Regional Employment Commission Grant Review (10/2011)	None	N/A
TANF/VIEW Review (2/2014)	1	1
TANF/VIEW Review (Not done in 2015)	N/A	N/A
TANF/VIEW Review (Not done in 2016)	N/A	N/A
Title IV-E Case Review (6/2014)	None	N/A
Title IV-E Case Review (4/2015)	4	4
Title IV-E Case Review (Various/FY16)*	10	10

* During FY16, VDSS changed their Title IV-E review schedule to every other month; however, they came on site more frequently during the spring to assist local agencies in preparation for the Federal review that took place over the summer. During FY16, VDSS conducted nine on site reviews in Roanoke City.

City of Roanoke, Virginia

FY 2016 - 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: 2016 Year: 2015

Provide financial support to Blue Ridge Behavioral Healthcare.

FY 2016 Target Yes Actual: Yes Yes

Offer: Enhanced Community Services (VJCCCA)

Budget Unit: 3330 - Outreach Detention

Factor: Prevention

Department: 630 - Human Services

Outcome: Promote Positive Youth Development

Measure(s): Year: 2016 Year: 2015

Percent of Court ordered work placements completed

FY 2016 Target 100% Actual: 83% 86%

Comments: Turnover in the Coordinator position

Percent of worksites/projects providing direct benefit to neighborhood improvement

FY 2016 Target 50% Actual: 75% 100%

Offer: Health Department

Budget Unit: 7220 - Affiliations & Contributions

Factor: Intervention

Department: 300 - City Manager

Outcome: Early Identification

Measure(s): Year: 2016 Year: 2015

Provide financial support to the Health Department.

FY 2016 Target Yes Actual: Yes Yes

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: 2016 Year: 2015

Percent of eligible participants obtaining permanent housing in 90 days

FY 2016 Target 85% Actual: 89% 75%

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

FY 2016 Target 90% Actual: 93% 100%

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

FY 2016 Target 90% Actual: 98% 92%

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Human Services

Offer: Human Services Committee		Department 630 - Human Services
Budget Unit: 5220 - Human Services Committee		Outcome Service Delivery
Factor: Accessibility to Services		

Measure(s):		Year: 2016	Year: 2015
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Each program funded will be required to provide performance measures as part of their application

FY 2016 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 2016 Target	<u>Yes</u>	Actual:	<u>Yes</u>	<u>Yes</u>
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Offer: Human Services Support		Department 630 - Human Services
Budget Unit: 1270 - Human Services Support		Outcome Service Delivery
Factor: Accessibility to Services		

Measure(s):		Year: 2016	Year: 2015
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Percent of capacity for the year of the HUD funded Shelter Plus Care programs

FY 2016 Target	<u>95%</u>	Actual:	<u>158%</u>	<u>151%</u>
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Comments: Our current grant provides for 24 vouchers. Because of the low Fair Market Rate and our CoC requires individuals to pay a portion of their rent, we have been able to successfully overfill the vouchers based on the amount of funds awarded by HUD. As individuals become self sufficient, we move them from the SPC program to Section 8. We carefully monitor the grant prior to filling the vacancy.

Percent of DHCD HUD and other applications for funding that will receive technical assistance from Human Services Support

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Percent of identified gaps in the Continuum of Care application process that will be addressed

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Offer: Outreach Detention/ Electronic Monitoring		Department 630 - Human Services
Budget Unit: 3330 - Outreach Detention		Outcome Promote Healthy and Safe Neighborhoods
Factor: Prevention		

Measure(s):		Year: 2016	Year: 2015
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Percent of clients contacted daily

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Percent of clients with a successful completion of the program

FY 2016 Target	<u>70%</u>	Actual:	<u>71%</u>	<u>61%</u>
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Percent of clients with no new delinquency charges while in the program

FY 2016 Target	<u>75%</u>	Actual:	<u>93%</u>	<u>97%</u>
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City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Human Services

Offer: Probation, Parole and Intake Services

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

Department: 121 - Juvenile & Domestic Court Services

Factor: Intervention

Outcome: Integrate Citizens into Society

Measure(s):	Year: 2016	Year: 2015
Percentage of delinquent complaints diverted to alternative programs		
FY 2016 Target <u>20%</u>	Actual: <u>25%</u>	<u>21.1%</u>
Percentage of low-risk youth with a length of stay on probation of 18 months or more		
FY 2016 Target <u>10%</u>	Actual: <u>0%</u>	<u>N/A</u>
Comments: Average length of stay for low risk probation cases was 9.5 months in FY 16		
Percentage reduction in the number of out of home placements of Children in Need of Services (CHINS)		
FY 2016 Target <u>2%</u>	Actual: <u>57%</u>	<u>N/A</u>
Comments: Percentage is exaggerated due to low numbers. We had 7 CHINS residential placements in FY15; down to 3 CHINS residential placements in FY16		

Offer: Roanoke Community Garden Association

Budget Unit: 1110 - City Council

Department: 200 - City Council

Factor: Caring Community

Outcome: Empowerment

Measure(s):	Year: 2016	Year: 2015
Number of City of Roanoke citizens served		
FY 2016 Target <u>489</u>	Actual: <u>413</u>	<u>324</u>
Percentage of City of Roanoke citizens served		
FY 2016 Target <u>92</u>	Actual: <u>95</u>	<u>N/A</u>

Offer: Social Services - Administration

Budget Unit: 5311 - Social Services

Department: 630 - Human Services

Factor: Accessibility to Services

Outcome: Service Delivery

Measure(s):	Year: 2016	Year: 2015
Meet annual blind testing requirements for SNAP benefits.		
FY 2016 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Number of significant findings related to accounting and financial functions in annual APA audit of the department.		
FY 2016 Target <u>0</u>	Actual: <u>0</u>	<u>2</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Human Services

Offer: Social Services - Benefit Programs Division

Budget Unit: 5311 - Social Services

Department: 630 - Human Services

Factor: Accessibility to Services

Outcome: Service Delivery

Measure(s):	Year: 2016	Year: 2015
Percent of Benefit Program Specialists that are trained in multiple programs		
FY 2016 Target <u>85%</u>	Actual: <u>95%</u>	<u>85%</u>
Percent of time benefit program applicants will receive a determination of eligibility and delivery		
FY 2016 Target <u>97%</u>	Actual: <u>100%</u>	<u>N/A</u>

Offer: Social Services - Employment Services Programs

Budget Unit: 5311 - Social Services

Department: 630 - Human Services

Factor: Accessibility to Services

Outcome: Service Delivery

Measure(s):	Year: 2016	Year: 2015
Percent utilizing the TANF/VIEW program whose participation does not exceed the maximum guideline of 24 months.		
FY 2016 Target <u>97%</u>	Actual: <u>97%</u>	<u>97%</u>
Percentage of cases monitored by supervisor or senior staff for timely assessment		
FY 2016 Target <u>97%</u>	Actual: <u>97%</u>	<u>97%</u>
Percentage of mandatory VIEW referrals assigned to program activity		
FY 2016 Target <u>98%</u>	Actual: <u>98%</u>	<u>98%</u>

Offer: Social Services - Family Services Division

Budget Unit: 5311 - Social Services

Department: 630 - Human Services

Factor: Intervention

Outcome: Family Involvement/Holistic Approach

Measure(s):	Year: 2016	Year: 2015
Number of children placed for Adoption.		
FY 2016 Target <u>15</u>	Actual: <u>10</u>	<u>N/A</u>
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 2016 Target <u>6</u>	Actual: <u>12</u>	<u>6</u>
Percent of child welfare cases meeting benchmarks established by the VDSS.		
FY 2016 Target <u>50%</u>	Actual: <u>61%</u>	<u>60%</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Human Services

Offer: Social Services - Resource Parent Training Program

Budget Unit: 5311 - Social Services

Department: 630 - Human Services

Factor: Intervention

Outcome: Integrate Citizens into Society

Measure(s): Year: 2016 Year: 2015

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

FY 2016 Target 6 **Actual:** 9 6

Number of new "regular" resource homes approved

FY 2016 Target 15 **Actual:** 25 21

Offer: Social Services-Comprehensive Services Act

Budget Unit: 5410 - Comprehensive Services Act

Department: 630 - Human Services

Factor: Intervention

Outcome: Family Involvement/Holistic Approach

Measure(s): Year: 2016 Year: 2015

Formulate a profile of the families' reaction to FAPT meetings utilizing the FAPT Satisfaction survey.

FY 2016 Target 80% **Actual:** 100% N/A

Percent of children and youth served in a Therapeutic Foster Care placement who receive a placement review every 90 days.

FY 2016 Target 100% **Actual:** 99% N/A

The average length of stay CSA youth are placed in a residential placement.

FY 2016 Target Six Months **Actual:** 14 Months N/A

Comments: The six month target is a state target. The length of stay for most of our youth is less than six months; however, we have some autistic youth with much lengthier stays.

Offer: Substance Abuse Counselor (VJCCCA)

Budget Unit: 3330 - Outreach Detention

Department: 630 - Human Services

Factor: Intervention

Outcome: Early Identification

Measure(s): Year: 2016 Year: 2015

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

FY 2016 Target 75% **Actual:** 80% 77%

Offer: Total Action for Progress

Budget Unit: 1270 - Human Services Support

Department: 630 - Human Services

Factor: Prevention

Outcome: Promote Self-Sufficiency

Measure(s): Year: 2016 Year: 2015

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

FY 2016 Target Yes **Actual:** Yes Yes

FY 2016 - 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: 2016

Year: 2015

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

FY 2016 Target 75%

Actual: 96%

80%

Percent of referrals responded to within 48 hours

FY 2016 Target 100%

Actual: 100%

100%



Performance
Indicators & Measures
FY2015-2016



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>	<u>FY 2016</u>
100%	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>	<u>FY 2016</u>
4%	2.4%	2.4%	2.4%

Comments: Structures rated structurally deficient in FY16 include:

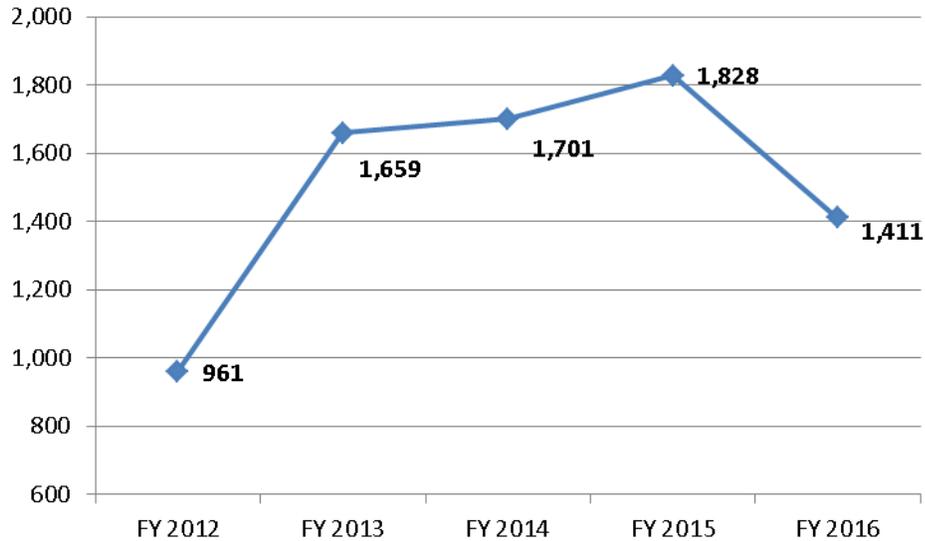
- 1) Franklin Road (Rte 220) over NS Railway – FY15-16 design, FY17-19 construction
- 2) Rte 220 (Main Street) over Roanoke River & NS Rwy – FY17 design, FY20 construction
- 3) Wise Avenue over Tinker Creek – FY18 design, FY20 construction

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

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
100%	100%	100%	96.2%

Comments: Initiated a new process in FY2016 to allow for more accurate tracking of this information.

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



Comments: Lower volume in FY16 as compared to prior years is due to:

- 1) A large number of parking signs in downtown and adjacent areas were replaced in FY14-15
- 2) The city has worked for several years to complete the sign replacement project and due to this, have less signs in need of replacement, with only ¼ of the city now remaining.

2. Improve Citizen Satisfactions.

MEASURE 1: Citizen Survey results.

<u>Citizen Survey Results</u>	<u>Favorable Ratings from FY14 Survey</u>	<u>Favorable Ratings from FY16 Survey</u>
Greenway development effort is valuable asset to City.	83.0%	89.3%
Transportation system offers good mix of transportation options like auto, public transit, pedestrian, and bicycle	79.4%	83.1%

Comments:
Results are from the two most recent surveys.

3. Improve environment for future generations.

MEASURE 1: Environmental accomplishments.

FY 2015

- 1) Citizens for Clean and Green hosted the 5th annual Green Academy, with cap city 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.

FY 2016

- 1) The Citizens for Clean & Green hosted the first annual Envision Roanoke with community partners Carilion Clinic and Virginia Western Community College. This community forum collected feedback and ideas for the future greening of Roanoke. The event was held at VWCC and had a capacity crowd.
- 2) Launched Weatherize Roanoke, a community energy efficiency program that leverages several local programs so that any homeowner in the City of Roanoke can get free energy services.
- 3) Completed the initial ICL EI commitment for greenhouse gas emissions for 2009 - 2014, exceeding the community and municipal targets with reductions of 13% and 2.5% respectively.
- 4) In November 2015 City Council agreed to join 436 cities across the globe to support the Compact of Mayors. This global coalition has agreed to reduce greenhouse gas emission and track their progress transparently.
- 5) City Council set new greenhouse gas emissions target of an additional 10% for the community and 12.5% by the end of CY 2019
- 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) Integrated a permeable paver parking lot at Raleigh Court Library branch to assist with stormwater management efforts
- 14) Four operational sealed compactor sites within the Central Business District, allowing for centralized collection of refuse rather than collection trucks traveling to each address within this area. This allows for reduced traffic from the collection vehicles, reduced fuel usage, and prevents refuse material from leaking off the trucks and into the storm drains. Additionally,

the sealed compactor sites have resulted in a 1500% increase in recycling for the areas they serve.

- 15) Absorbent Pads are being deployed under all side loader trash trucks used by Solid Waste Management. The pads absorb hydraulic oil leaked by the trucks, preventing it from traveling into the storm drains, but still allow water to pass through.
- 16) The Single Stream Recycling program was initiated in October 2015. Both participation and tonnages have shown a substantial increase due to this initiative.
- 17) The City of Roanoke Public Works won a Safe and Sustainable Snow-fighting award from the Salt Institute for excellence in environmental consciousness and effective management in the storage of winter road salt
- 18) Continued multi-year Urban Stormwater Research with VA Tech Department of Civil & Environmental Engineering focusing upon completion of the Lick Run Watershed Master Plan (WMP) as well as starting the Carvin, Glade, and Tinker Creek WMPs.
- 19) Submitted inaugural Sediment and Bacteria TMDL Action Plan to VADEQ in conjunction with the annual MS4 permit report due Oct 1 and made operational and educational progress on required water quality items throughout the fiscal year.
- 20) Completed six stormwater improvement projects including: Roanoke Centre for Industry and Technology; Orange/King; Wyoming/Westside; Woodbridge Road; 8th St/Elm Av, and a Bioretention Basin Project at the I-581 Williamson Rd Interchange.

4. Proactively evaluate and maintain infrastructure.

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

<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1%	8%	9%	34%	27.8%

Comments: An analysis for FY16 has not been completed.

City of Roanoke, Virginia

FY 2016 - 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: 2016 Year: 2015

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 2016 Target 90% **Actual:** 100% 98%

Inspect and ensure vegetation is cleared from all alleys annually.

FY 2016 Target 90% **Actual:** 45% 77%

Comments: Focus this year has been on addressing complaints and ensuring alleys in which solid waste is collected are clear.

Offer: Berglund 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: 2016 Year: 2015

Compliance with Berglund Center HVAC preventative maintenance, annual rotation program.

FY 2016 Target 100% **Actual:** 100% 100%

Comments: All HVAC units received appropriate preventative maintenance and repairs as needed.

Offer: Bridge Rehabilitation and Renovation

Budget Unit: 4310 - Engineering

Factor: Transportation

Department: 530 - Public Works

Outcome: Efficient

Measure(s): Year: 2016 Year: 2015

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

FY 2016 Target 100% **Actual:** 99% 98%

Comments: All bridges meet the standard of "good" or "fair" with the exception of Franklin Road over the Norfolk Southern Railroad; construction is pending for FY16-17.

Percentage of bridge rehabilitations and renovations using technologies to delay deterioration.

FY 2016 Target 100% **Actual:** 100% 100%

Offer: Bridge Safety Inspection Program

Budget Unit: 4310 - Engineering

Factor: Transportation

Department: 530 - Public Works

Outcome: Reliable

Measure(s): Year: 2016 Year: 2015

Percent of bridge safety inspections completed in accordance with VDOT requirements

FY 2016 Target 100% **Actual:** 100% 100%

Percentage of bridge inventory inspected annually.

FY 2016 Target 50% **Actual:** 100% 50%

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Percent of contract change orders to the base contract			
FY 2016 Target	10%	Actual: 9.16%	4.95%
Percent of Disadvantaged Business Environment (DBE) participation on projects			
FY 2016 Target	5%	Actual: 30.53%	11.12%
Percentage of Projects completed within 30 days of specified contract time			
FY 2016 Target	100%	Actual: 100.00%	96%

Offer: Central Business District Sealed Compactor Program

Budget Unit: 4210 - Solid Waste Management

Factor: Equipment and Vehicles

Department: 530 - Public Works

Outcome: Safe and Well Maintained

Measure(s):		Year: 2016	Year: 2015
Percent increase in recycling material collected as a result of the sealed compactor			
FY 2016 Target	15%	Actual: 1500%	15%
<p>Comments: In conjunction with the sealed trash compactors, a "pay as you throw" fee structure was implemented, charging businesses and residents served by the trash compactors based on the amount of trash disposed. There is no fee, however, for recycled materials, which has led to a tremendous increase in recycling in these zones. Additionally, trash is off the street, and the increase in recycling has lead to reduction in tipping fees.</p>			

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: 2016	Year: 2015
Average Plan Review Times			
FY 2016 Target	12 days	Actual: 22 days	16.4 days

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Environmental Compliance and Best Management Practice

Budget Unit: 1214 - Environmental Management

Factor: Environment

Department: 530 - Public Works

Outcome: Sustainability

Measure(s): Year: 2016 Year: 2015

Number of compliance and best management programs developed and/or revised.

FY 2016 Target	<u>4</u>	Actual:	<u>4</u>	<u>4</u>
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- Comments:
- 1) Lithium battery recycling
 - 2) Small construction project stormwater pollution prevention
 - 3) Asbestos and regulated waste management at Berglund Center
 - 4) Radon assessment & mitigation at PLAY Rec. Centers

Percent of all stormwater illicit discharge investigations successfully resolved within 48 hours of reporting.

FY 2016 Target	<u>85%</u>	Actual:	<u>55.5%</u>	<u>71%</u>
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Comments: While all but one illicit discharge event was resolved in FY16, only 55/5% were resolved within the 1st 48 hours. This below goal performance is wholly attributable to factors that were beyond the City's ability to control. For example last year saw incidents where responsible parties could not be readily located, response measures were more complex and so took more time to deploy, and two cases that involved enforcement actions and resolution was therefore delayed.

Offer: Facilities Management - City Utilities and Work Order Management

Budget Unit: 4330 - Facilities Management - Building Maintenance

Factor: Buildings, Parks, and Greenways

Department: 440 - General Services

Outcome: Functional (Usable)

Measure(s): Year: 2016 Year: 2015

Tracks, document and trend Facilities funds

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Comments: 100% tracking completed.

Offer: Facilities Management - Contracts & Service Agreements

Budget Unit: 4330 - Facilities Management - Building Maintenance

Factor: Buildings, Parks, and Greenways

Department: 440 - General Services

Outcome: Functional (Usable)

Measure(s): Year: 2016 Year: 2015

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

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>100%</u>
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Comments: All contracts monitored and maintained.

Percent of listed items on the Contracts Capital Improvement Plan completed.

FY 2016 Target	<u>100%</u>	Actual:	<u>40%</u>	<u>N/A</u>
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Comments: 40% completed.

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Infrastructure

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: 2016 Year: 2015

Percent of performance survey issued to end users every 90 days returned with an approval of 95% or above.

FY 2016 Target	<u>95%</u>	Actual:	<u>90%</u>	<u>95%</u>
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Comments: Surveys are only done quarterly

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: 2016 Year: 2015

Percent of listed items on the HVAC Capital Improvement Plan completed

FY 2016 Target	<u>13%</u>	Actual:	<u>13%</u>	<u>22%</u>
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Comments: 13% of level funding completed as projected.

Percent of periodic required maintenance on City HVAC equipment completed

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>75%</u>
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Comments: 100% completed.

Percentage of City utility cost reductions.

FY 2016 Target	<u>>10%</u>	Actual:	<u>9%</u>	<u>3%</u>
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Comments: 9% FY energy reduction/savings achieved for all departments cumulatively.

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

Budget Unit: 4330 - Facilities Management - Building Maintenance

Department: 440 - General Services

Factor: Buildings, Parks, and Greenways

Outcome: Efficient

Measure(s): Year: 2016 Year: 2015

Percent of listed items on the Mechanical Capital Improvements Plan completed

FY 2016 Target	<u>40%</u>	Actual:	<u>50%</u>	<u>0%</u>
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Comments: 50% completed due to manpower shortages and demands of project workload.

Percent of periodic required maintenance completed on City mechanical equipment

FY 2016 Target	<u>100%</u>	Actual:	<u>100%</u>	<u>80%</u>
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Comments: 100% complete.

Percentage of City utility cost reductions.

FY 2016 Target	<u>>5%</u>	Actual:	<u>9%</u>	<u>0%</u>
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Comments: 9% FY energy reduction/savings achieved for all departments cumulatively.

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Percent of listed items on the Municipal Complex Capital Improvement Plan completed		
FY 2016 Target <u>100%</u>	Actual: <u>25%</u>	<u>0%</u>
Comments: 25% due to funding and project demands (Campbell Ave. Reopening, etc.).		
Percent of periodic required maintenance on Municipal Complex equipment completed		
FY 2016 Target <u>100%</u>	Actual: <u>100%</u>	<u>50%</u>
Comments: 100% completed.		
Percentage of City utility cost reductions.		
FY 2016 Target <u>>10%</u>	Actual: <u>9%</u>	<u>0%</u>
Comments: 9% FY energy reduction/savings achieved for all departments cumulatively.		

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: 2016	Year: 2015
Percent of listed items on the Structural Capital Improvement Plan completed.		
FY 2016 Target <u>12%</u>	Actual: <u>33%</u>	<u>31%</u>
Comments: 33% completed due to demands of projects.		
Percentage of City utility cost reductions.		
FY 2016 Target <u>< 3%</u>	Actual: <u>9%</u>	<u>0%</u>
Comments: 9% FY energy reduction/savings achieved for all departments cumulatively.		

Offer: Fleet Capital
Budget Unit: 2642 - Fleet Management - Non Op
Factor: Equipment and Vehicles
Department: 440 - General Services
Outcome: Safe and Well Maintained

Measure(s):	Year: 2016	Year: 2015
Number of alternative fuel vehicles purchased		
FY 2016 Target <u>1</u>	Actual: <u>2</u>	<u>N/A</u>
Number of equipment meetings held with work groups to ensure proper specification establishment		
FY 2016 Target <u>2</u>	Actual: <u>25</u>	<u>N/A</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Infrastructure

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: 2016 Year: 2015

Average percent of time Fleet is available for use

FY 2016 Target <u>93%</u>	Actual:	<u>88.53%</u>	<u>79.65%</u>
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Favorable customer satisfaction rating percent from annual customer service survey

FY 2016 Target <u>87%</u>	Actual:	<u>N/A</u>	<u>N/A</u>
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Comments: No survey was conducted.

Vehicle/Equipment to technician Ratio

FY 2016 Target <u>40</u>	Actual:	<u>52</u>	<u>40</u>
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Offer: Fleet Motor Fuel

Budget Unit: 2641 - Fleet Management Fund

Factor: Equipment and Vehicles

Department: 440 - General Services

Outcome: Safe and Well Maintained

Measure(s): Year: 2016 Year: 2015

Number of times per day fuel inventory reports are reviewed

FY 2016 Target <u>1</u>	Actual:	<u>1</u>	<u>1</u>
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Number of times per day fuel site and fuel dispensing equipment are inspected

FY 2016 Target <u>1</u>	Actual:	<u>1</u>	<u>1</u>
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Offer: Fleet Vehicle Wash Program

Budget Unit: 2641 - Fleet Management Fund

Factor: Equipment and Vehicles

Department: 440 - General Services

Outcome: Safe and Well Maintained

Measure(s): Year: 2016 Year: 2015

Number of City vehicles/equipment washed per day

FY 2016 Target <u>10</u>	Actual:	<u>10</u>	<u>16.14</u>
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Percent of time snow removal equipment is washed with salt neutralizer within two days of snow events

FY 2016 Target <u>100%</u>	Actual:	<u>N/A</u>	<u>N/A</u>
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Comments: Information no longer tracked.

Offer: Geographical Informations Systems

Budget Unit: 1601 - Technology Fund

Factor: Technology

Department: 430 - Technology Fund

Outcome: Functional

Measure(s): Year: 2016 Year: 2015

Percentage of time website & enterprise GIS system is up and available.

FY 2016 Target <u>99%</u>	Actual:	<u>99%</u>	<u>99%</u>
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City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Library Technology and Innovation

Budget Unit: 7310 - Libraries

Factor: Technology

Department: 650 - Libraries

Outcome: Reliable

Measure(s):	Year: 2016	Year: 2015
Number of times the library is accessed digitally		
FY 2016 Target <u>500,000</u>	Actual: <u>474,191</u>	<u>482,350</u>

Offer: Map and Graphics Production

Budget Unit: 4310 - Engineering

Factor: Technology

Department: 530 - Public Works

Outcome: Functional

Measure(s):	Year: 2016	Year: 2015
Average number of days to complete map and graphics requests		
FY 2016 Target <u>1 day</u>	Actual: <u>1.02 days</u>	<u>0.5 days</u>

Comments: All citizen requests are met with same day service. Subdivision updated generally range from 2-5 days depending on complexity.

Number of Maps and Graphics produced annually

FY 2016 Target <u>500</u>	Actual: <u>1,527</u>	<u>1,178</u>
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Comments: 1468 were maps produced for internal and external customers, with most being (approximately 80%) maps to support building permit applications by citizens referred by the Development Assistance Center. Updates of subdivisions were 59.

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: 2016	Year: 2015
Percent adherence to established mowing cycle of 14 days		
FY 2016 Target <u>90%</u>	Actual: <u>76%</u>	<u>65%</u>
Percent adherence to maintaining median and right-of-way turfgrass under 10 inches		
FY 2016 Target <u>90%</u>	Actual: <u>100%</u>	<u>100%</u>

Offer: Paving Program

Budget Unit: 4120 - Transportation - Paving Program

Factor: Transportation

Department: 530 - Public Works

Outcome: Functional

Measure(s):	Year: 2016	Year: 2015
Percent conformance to goal of 79 lane-miles resurfaced annually		
FY 2016 Target <u>95%</u>	Actual: <u>102%</u>	<u>113%</u>
Percent conformance with the number of lane-miles of paving included in the annual paving contract		
FY 2016 Target <u>95%</u>	Actual: <u>100%</u>	<u>100%</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Infrastructure

Offer: Radio Technology Support
Budget Unit: 4170 - Radio Technology
Factor: Technology
Department: 430 - Technology Fund
Outcome: Reliable

Measure(s):	Year: 2016	Year: 2015
Maintenance and support of radio system that allows zero wait time for transmission requests		
FY 2016 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
Percent of calls to repair and/or replace mobile/portable units responded to within 1 hour		
FY 2016 Target <u>96%</u>	Actual: <u>98.6%</u>	<u>97.5%</u>
Percent of service calls (outside shop) responded to within 2 hours		
FY 2016 Target <u>96%</u>	Actual: <u>97.6%</u>	<u>98%</u>

Offer: Sidewalk Repair & Maintenance
Budget Unit: 4110 - Transportation - Street Maintenance
Factor: Transportation
Department: 530 - Public Works
Outcome: Functional

Measure(s):	Year: 2016	Year: 2015
Annual reduction in the number of work order requests.		
FY 2016 Target <u>100</u>	Actual: <u>-58</u>	<u>42</u>
Comments: Work requests are received faster than we are able to complete them.		
Percent of new work requests scoring 100 or higher (severe trip hazard) completed within 180 days		
FY 2016 Target <u>75%</u>	Actual: <u>0%</u>	<u>100%</u>
Comments: Received five requests and all are on a current contract for resolution. They were not completed within 180 days though.		

Offer: Snow Removal
Budget Unit: 4110 - Transportation - Street Maintenance
Factor: Transportation
Department: 530 - Public Works
Outcome: Functional

Measure(s):	Year: 2016	Year: 2015
Percent of arterial streets and Valley Metro bus routes plowed and treated within 24 hours of the end of snow and ice accumulation		
FY 2016 Target <u>90%</u>	Actual: <u>100%</u>	<u>90%</u>
Percent of residential streets plowed and treated within 24 hours of the completion of clearing of arterial streets and Valley Metro bus routes		
FY 2016 Target <u>90%</u>	Actual: <u>60%</u>	<u>65%</u>
Comments: Two significant storms in FY16. Staff is unable to complete clearing of all residential streets within the stated time frame.		

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Infrastructure

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: 2016 Year: 2015
 Provide accurate stormwater permitting processes
 FY 2016 Target Yes **Actual:** Yes Yes

Offer: Street Maintenance
Budget Unit: 4110 - Transportation - Street Maintenance
Factor: Transportation

Department: 530 - Public Works
Outcome: Functional

Measure(s): Year: 2016 Year: 2015
 Percent of small to moderate size (25 square feet or less) roadway defects repaired within 7 calendar days following identification
 FY 2016 Target 90% **Actual:** 75% 82%

Offer: SWM Containers and Distribution
Budget Unit: 4210 - Solid Waste Management
Factor: Environment

Department: 530 - Public Works
Outcome: Sustainability

Measure(s): Year: 2016 Year: 2015
 Percent of households with outdated containers that will receive new 96 gallon containers
 FY 2016 Target 20% **Actual:** 10% 20%
 Comments: Lack of storage space and only one person on a regular bases to deliver, replace and repair trash and recycling carts.

Offer: Technology Infrastructure Capital
Budget Unit: 1601 - Technology Fund
Factor: Technology

Department: 430 - Technology Fund
Outcome: Functional

Measure(s): Year: 2016 Year: 2015
 Percent of server up time; network uptime; unplanned downtime
 FY 2016 Target 99.99%/99.99%/1.001% **Actual:** 98.5% 99%
 Comments: This is unplanned down time. It consisted of down time at different segments, at different times, for different applications so the City did not come to a screeching halt on all fronts.

Offer: Technology Infrastructure Support
Budget Unit: 1601 - Technology Fund
Factor: Technology

Department: 430 - Technology Fund
Outcome: Reliable

Measure(s): Year: 2016 Year: 2015
 Percent of server up time; network uptime; unplanned downtime
 FY 2016 Target 99.99%/99.99%/1.001% **Actual:** 98.5% 99%
 Comments: This is unplanned down time. It consisted of down time at different segment at different time for different application in order words City did not come to a screeching halt on all fronts.



Performance
Indicators & Measures
FY2015-2016



Good Government

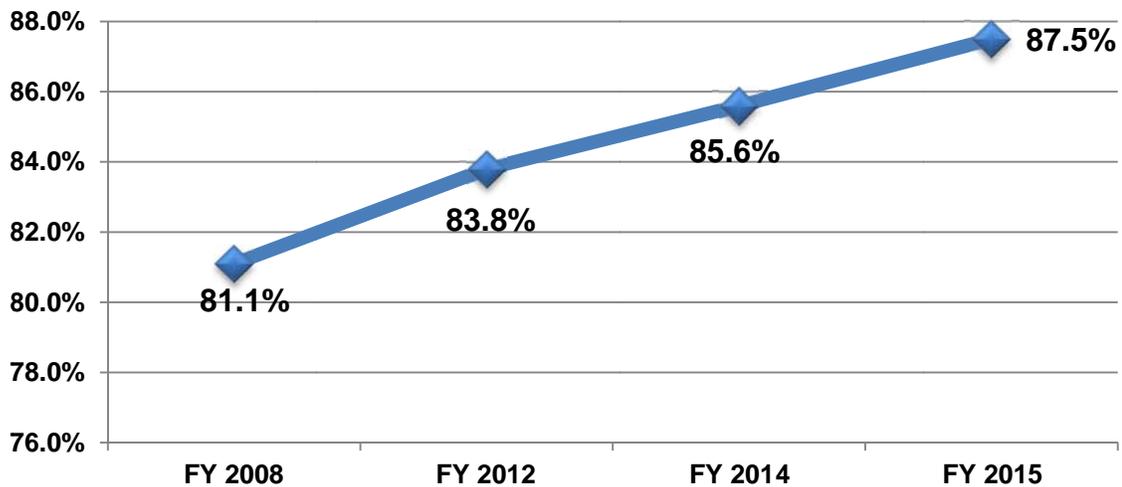


1. Customer Satisfaction Survey Results

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>	<u>FY 2016</u>
Parks & Recreation	94%	95%	95%	97%
Management & Budget	100%	98%	95%	98%
E-911	97%	97%	97%	100%
Police	80%	88%	89%	91%

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



Comment:

After further review of the Citizen's survey prior years percentages have been updated.

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>	<u>FY 2016</u>
13 of 27 services	18 of 29 services	14 of 29 services	24 of 29 services

Comment:

After further review of the Citizen's survey prior years percentages have been updated.

2. Professional Recognitions/Awards

MEASURE 1: Number of accredited departments.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
7	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>	<u>FY 2016</u>
11	12	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.

FY 2016

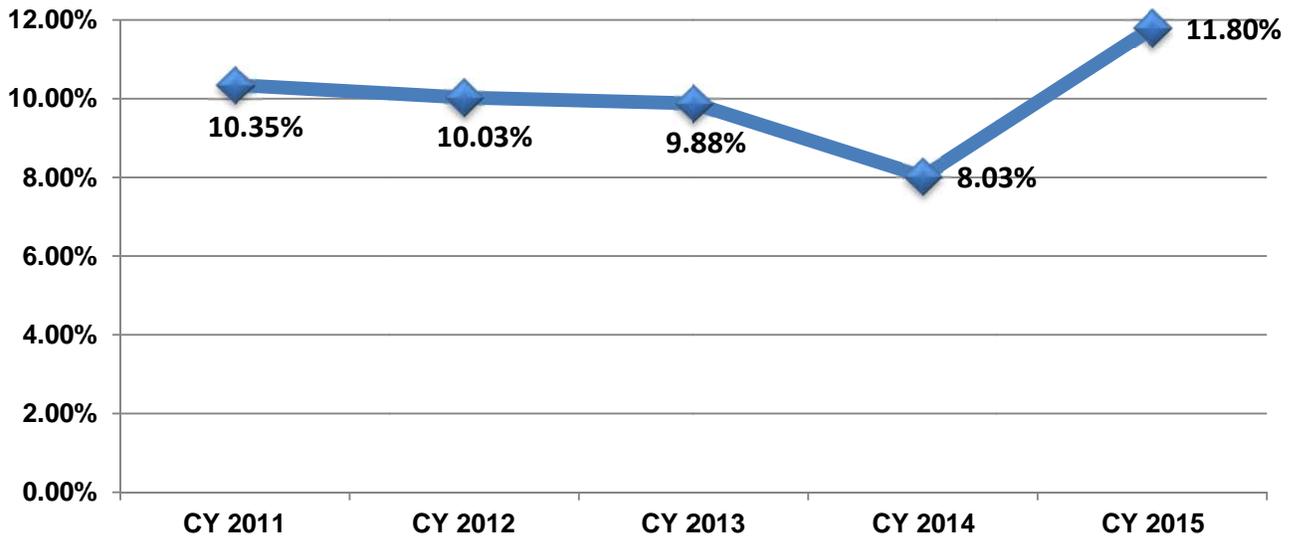
The Center for Digital Government's Digital City Survey has recognized the City of Roanoke as a Top 10 Digital City for 14 consecutive years.

Roanoke was recognized as a Notable Fleet in Government Fleet magazine's Leading Fleet Program for 2016

Roanoke earned the Safe & Sustainable snow fighting Award from Salt Institute, recognizing excellence in environment conscious and effective management in the storage of winter road salt. Roanoke was the only agency in Virginia to be recognized.

3: Employee Retention/Recruitment

MEASURE 1: Maintain or improve employee turnover rate



MEASURE 2: Number of promotions offered.

FY 2013

79

FY 2014

136

FY 2015

85

FY 2016

110

MEASURE 3: Average value of employee benefits package.

FY 2014

39% of employee salary

FY 2015

46% of employee salary

FY 2016

40% of employee salary

Comment: After further review and research percentages were restated.

4. Financial Performance

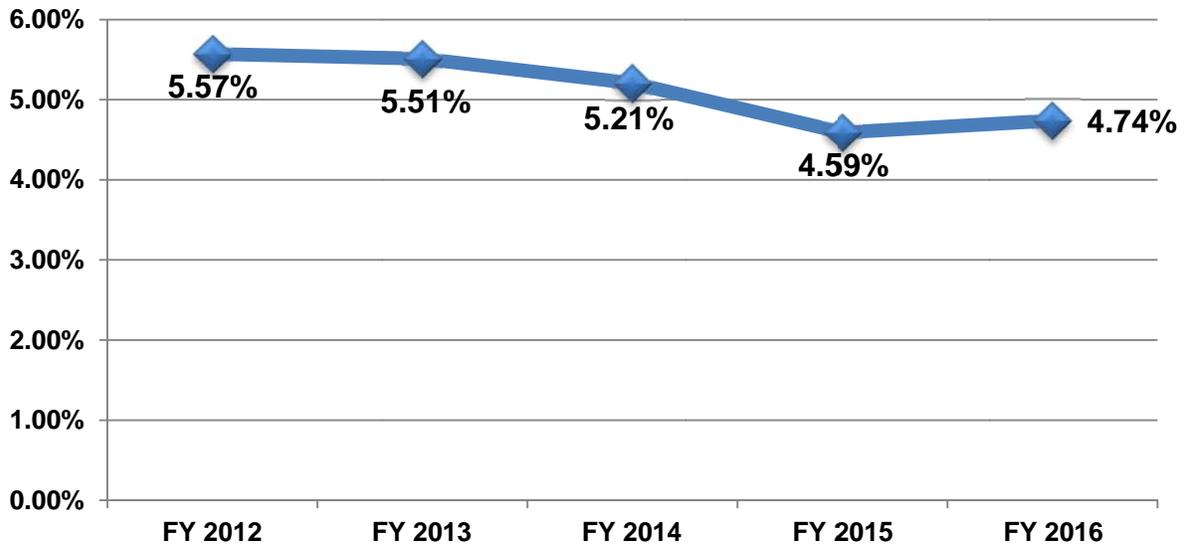
MEASURE 1: Maintain or improve the City's bond rating.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Standard & Poor's	AA	AA+	AA+	AA+
Fitch	AA+	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>	<u>FY 2016</u>
1.31%	1.31%	1.36%	1.28 %

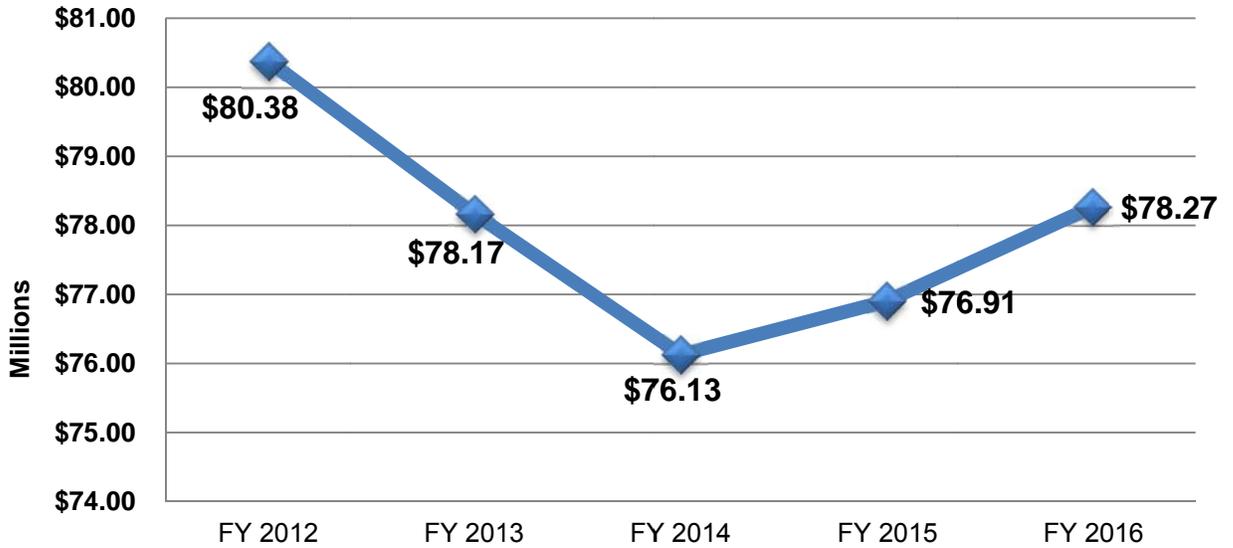
MEASURE 4: Revenues per capita

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
\$2,582	\$2,624	\$2,673	\$2,738

MEASURE 5: Expenditures per capita

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
\$2,576	\$2,613	\$2,662	\$2,722

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



MEASURE 7: Percent of amended budgeted revenues collected

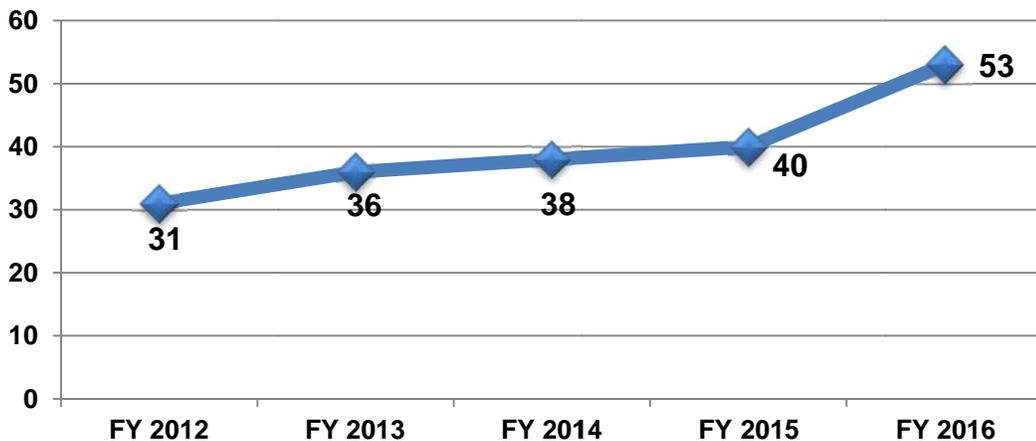
<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
99.79%	99.58%	100.27%	99.01%

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>	<u>FY 2016</u>
120,121	128,537	223,106	177,692

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.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
51	53	56	Information Not Available

7. External/Internal Audit Reports

MEASURE 1: Number of auditing findings.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
22	21	21	52

MEASURE 2: Compliance of audit findings.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
21 of 30 finding from current and previous year closed	17 findings closed	17 findings closed	9 of 12 audit findings resolved

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Number of payment transactions (ie. Invoices, interfaces, Payment Vouchers, Travel and Expense Reimbursements, Refunds) processed monthly		
FY 2016 Target <u>1,200</u>	Actual: <u>1,929</u>	<u>1,945</u>
Percentage of active purchasing vendors receiving payment via electronic funds transfers (EFT's).		
FY 2016 Target <u>15%</u>	Actual: <u>19%</u>	<u>18%</u>
Total dollar value of Purchasing Card (PCard) transactions.		
FY 2016 Target <u>\$7,000,000</u>	Actual: <u>\$9,963,965</u>	<u>\$8,297,697</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: 2016	Year: 2015
Dollar value of Accounts Receivable billings administered/generated annually per FTE		
FY 2016 Target <u>\$74,091,000</u>	Actual: <u>\$65,637,473</u>	<u>\$83,101,816</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: 2016	Year: 2015
Average number of business days between receipt of claim and claimant receiving an acknowledgement letter		
FY 2016 Target <u>5</u>	Actual: <u>4</u>	<u>4</u>
Percent of claims for property damage in the amount of \$5,000 or less successfully resolved within 120 days		
FY 2016 Target <u>100%</u>	Actual: <u>87%</u>	<u>90%</u>
Successfully close 80% of AL and GL claims not in litigation within 6 months of receipt		
FY 2016 Target <u>80%</u>	Actual: <u>84%</u>	<u>N/A</u>

Comments: Successfully closed 114 of the total 136 within 6 months

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Average number of appeals processed per day			
FY 2016 Target	2	Actual: 1	2
Total cost per appeal			
FY 2016 Target	\$192	Actual: \$233	\$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: 2016	Year: 2015
Number of Department Budget Contact meetings held annually.			
FY 2016 Target	3	Actual: 0	0
<p>Comments: Though Budget Analysts meet at least quarterly with their clusters, the Department has not held any formal meetings that bring all budget contacts together.</p>			
Percent of favorable satisfaction ratings received on internal customer survey regarding budget development, budget administration, support services and planning services assistance provided			
FY 2016 Target	95%	Actual: 98%	95%
Percent variance in actual expenditures and final amended general fund budget for each fiscal year.			
FY 2016 Target	3%	Actual: 2.19%	0.88%

Offer: Budget Development

Budget Unit: 1212 - Management and Budget

Factor: Responsible Financial Management

Department: 410 - Management and Budget

Outcome: Effective Fiscal Planning & Budgeting

Measure(s):		Year: 2016	Year: 2015
Percentage of GFOA Distinguished Budget Presentation Awards criteria that score 'Proficient' or higher.			
FY 2016 Target	95%	Actual: 94%	100%
Receipt of the Government Finance Officers Association Distinguished Budget Presentation Award.			
FY 2016 Target	Yes	Actual: Yes	Yes

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Good Government

Offer: Business Applications Support

Budget Unit: 1601 - Technology Fund

Factor: Efficient & Effective Operations

Department 430 - Technology Fund

Outcome Effectively Managed Resources

Measure(s): Year: 2016 Year: 2015

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

FY 2016 Target Yes **Actual:** 2nd Place 3rd place in 2014

Comments: <http://www.govtech.com/dc/digital-cities/Digital-Cities-Survey-2015-Winners-Announced.html>

Number of upgrades/system enhancements implemented

FY 2016 Target 60 **Actual:** 62 50

Percent of unscheduled application-related downtime

FY 2016 Target 3% **Actual:** 2.25% 1%

Offer: Business License 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: 2016 Year: 2015

Number of business license field operations audits, inspections, and desk audits completed

FY 2016 Target 6,800 **Actual:** 8,932 5,625

Number of business licenses issued

FY 2016 Target 7,500 **Actual:** 7,113 7,156

Percent of Business License taxes collected for current year.

FY 2016 Target 99% **Actual:** 99% 98.87% current / 20.27% delinq

Offer: Capital and Financial Planning

Budget Unit: 1212 - Management and Budget

Factor: Responsible Financial Management

Department 410 - Management and Budget

Outcome Effective Fiscal Planning & Budgeting

Measure(s): Year: 2016 Year: 2015

Percent of annual capital budget that is cash funded (vs. debt funded)

FY 2016 Target Less than 20% **Actual:** 7.2% 8.7%

Offer: Cash Management and Investment Services

Budget Unit: 1234 - City Treasurer

Factor: Responsible Financial Management

Department 110 - Treasurer

Outcome Accurate Accounting

Measure(s): Year: 2016 Year: 2015

Number of basis points to outperform the Local Government Investment Pool (LGIP) rate for the City's investments

FY 2016 Target 10 **Actual:** 16 12

To process money received for the payment of taxes and fees in the same day received with the except

FY 2016 Target 100% **Actual:** 100% N/A

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
% of land records, judgments, wills/probate, civil/criminal cases, received/processed/recorded		
FY 2016 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 2016 Target <u>100%</u>	Actual: <u>100%</u>	<u>100%</u>
% of trust accounts & propriety accounts, administered, maintained, collected & disbursed daily		
FY 2016 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: 2016	Year: 2015
Percent of residents from Citizen Survey who rate the quality of life in the City of Roanoke as "good" or "excellent"		
FY 2016 Target <u>78%</u>	Actual: <u>73.5%</u>	<u>N/A - no survey conducted</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: 2016	Year: 2015
Number of registered voters		
FY 2016 Target <u>62,000</u>	Actual: <u>62,000</u>	<u>N/A</u>
Number of voting machines removed from service during an election due to equipment failure		
FY 2016 Target <u>0</u>	Actual: <u>0</u>	<u>N/A</u>

Offer: Contract Management Services

Budget Unit: 1237 - Purchasing

Department: 440 - General Services

Factor: Efficient & Effective Operations

Outcome: Streamlined Processes

Measure(s):	Year: 2016	Year: 2015
Number of days upon approval as to form by the City Attorney's Office to bring contracts to full execution should be 14 days		
FY 2016 Target <u>7</u>	Actual: <u>15</u>	<u>N/A</u>
Comments: Multiple vendors did not return contracts and/or required insurance certificates in a timely manner.		

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Good Government

Offer: Coordinate Annual Independent Audit of City CAFR

Budget Unit: 1240 - Municipal Auditing

Department: 240 - City Auditor

Factor: Responsible Financial Management

Outcome: Accurate Accounting

Measure(s): Year: 2016 Year: 2015

Auditor's Opinions received and filed with the APA by November 30th of each year.

FY 2016 Target Yes **Actual:** No N/A

Comments: January 15

Offer: Dog Licensing

Budget Unit: 1234 - City Treasurer

Department: 110 - Treasurer

Factor: High Performing Employees

Outcome: Excellent Customer Service

Measure(s): Year: 2016 Year: 2015

% of dog vaccination information received by veterinarian's offices entered into system

FY 2016 Target 100% **Actual:** 100% N/A

Comments: All information received from Veterinarian's Offices were entered into the Dog License system within 45 days.

Offer: Fraud, Waste and Abuse Hotline

Budget Unit: 1240 - Municipal Auditing

Department: 240 - City Auditor

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s): Year: 2016 Year: 2015

Percent of hotline reports evaluated within 5 business days.

FY 2016 Target 100% **Actual:** 100% 100%

Percent of hotline reports investigated and reported to the City Audit Committee

FY 2016 Target 100% **Actual:** 75% 83.3%

Comments: One investigation is pending completion and not yet reported to the audit committee.

Offer: Fund Accounting & Financial Reporting

Budget Unit: 1231 - Finance

Department: 250 - Director of Finance

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s): Year: 2016 Year: 2015

Number of Principle and Interest (P & I) bond payments made to bond authorities.

FY 2016 Target 13 **Actual:** 12 19

Percentage of GFOA Certificate of Achievement in Financial Reporting criteria that score "Proficient" or higher.

FY 2016 Target 100% **Actual:** Pending 100%

Comments: Pending determination by GFOA - results Spring 2017

Receipt of Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR).

FY 2016 Target Yes **Actual:** Pending Yes

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Dollar value of Circuit Court Collection Fees			
FY 2016 Target	\$43,750	Actual: \$66,957.53	\$72,286.54
Dollar value of General District Court Collection Fees			
FY 2016 Target	\$115,500	Actual: \$178,499.83	\$213,905.22
Dollar value of Juvenile & Domestic Relations District Court Collection Fees			
FY 2016 Target	\$8,750	Actual: \$14,936.16	\$13,680.82

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: 2016	Year: 2015
Annual increase/decrease to employee medical insurance premiums.			
FY 2016 Target	5%	Actual: 3.9%	N/A
Comments:	3.9% increase to both employee and City contributions. There was a 34% increase in number of medical claims resulting in a 3.5 million dollar cost in annual claims.		
Comparison of annual increase/decrease to employee medical insurance premiums to national average.			
FY 2016 Target	5%	Actual: Pending	N/A
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 2016 Target	100%	Actual: 100%	100%

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: 2016	Year: 2015
Average number of days it takes for an incumbent to be hired from date job was posted			
FY 2016 Target	90	Actual: 72	68
Number of training opportunities provided to HR Contacts and hiring managers			
FY 2016 Target	4	Actual: 36	4
Comments:	NeoGov training increased the overall number		
Participation by HR Consultants on interview panels.			
FY 2016 Target	80%	Actual: 70%	36%

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Good Government

Offer: Human Resources - Organizational Development

Budget Unit: 1261 - Human Resources

Department: 340 - Human Resources

Factor: High Performing Employees

Outcome: Highly Competent, Well-Trained Staff

Measure(s):		Year: 2016	Year: 2015
Estimated dollar amount saved by expanding the use of volunteers throughout the organization.			
FY 2016 Target	<u>\$1,100,000</u>	Actual: <u>\$267,694</u>	<u>\$912,913.18</u>
Percent of employees reporting that learning/training will improve their job performance			
FY 2016 Target	<u>90%</u>	Actual: <u>97.84%</u>	<u>95%</u>
Percentage of City departments whose employees participate in City HR training and development.			
FY 2016 Target	<u>100%</u>	Actual: <u>100%</u>	<u>N/A</u>

Offer: Human Resources - Salary Administration

Budget Unit: 1261 - Human Resources

Department: 340 - Human Resources

Factor: High Performing Employees

Outcome: Highly Competent, Well-Trained Staff

Measure(s):		Year: 2016	Year: 2015
Percent of City titles that are 90% or greater of the "Virginia First Cities" market average			
FY 2016 Target	<u>90%</u>	Actual: <u>70.2%</u>	<u>N/A</u>

Offer: Leadership, Management and Oversight

Budget Unit: 1211 - City Manager

Department: 300 - City Manager

Factor: Effective Leadership

Outcome: Broad Vision

Measure(s):		Year: 2016	Year: 2015
Percent of residents from Citizen Survey who agree that government performance is improving			
FY 2016 Target	<u>80%</u>	Actual: <u>66.3%</u>	<u>N/A</u>
Percent of residents from Citizen Survey who agree the services provided by City of Roanoke are worth the taxes paid by its citizens			
FY 2016 Target	<u>80%</u>	Actual: <u>70.9%</u>	<u>N/A</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Good Government

Offer: Legal Counsel

Budget Unit: 1220 - City Attorney

Department: 210 - City Attorney

Factor: Efficient & Effective Operations

Outcome: Best Practices

Measure(s):

Year: 2016

Year: 2015

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

FY 2016 Target 10% **Actual:** 10% 0.6%

Comments: final report showing summary of cases settled or resolved by court decisions is being sent to OMB for reference.

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

FY 2016 Target 2 **Actual:** 2 2

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

FY 2016 Target 100% **Actual:** 100% 100%

Offer: Miscellaneous Revenue Collections and Administration

Budget Unit: 1234 - City Treasurer

Department: 110 - Treasurer

Factor: Responsible Financial Management

Outcome: Accurate Accounting

Measure(s):

Year: 2016

Year: 2015

Percent of current year miscellaneous taxes and fees collected within 5 days of all tax deadlines

FY 2016 Target 99% **Actual:** 100% 100%

Offer: Other Local Trust Taxes

Budget Unit: 1231 - Finance

Department: 250 - Director of Finance

Factor: Responsible Financial Management

Outcome: Efficient Fiscal Operations

Measure(s):

Year: 2016

Year: 2015

Percent of delinquency to total tax base

FY 2016 Target 1% **Actual:** .54% 1%

Offer: Payroll

Budget Unit: 1231 - Finance

Department: 250 - Director of Finance

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s):

Year: 2016

Year: 2015

Number of payments issued to employees for hours worked.

FY 2016 Target 46,500 **Actual:** 48,188 46,188

Comments: FY16 experienced 27 pay cycles.

City of Roanoke, Virginia

FY 2016 - 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: 2016		Year: 2015
Assignments completed per FTE			
FY 2016 Target	<u>8</u>	Actual: <u>5</u>	<u>N/A</u>
Comments: Coordination of the external audits required substantially more time than budgeted due to various issues with cost accounting, data validation, and development of supporting schedules and reports requested by new audit firm. Some larger projects, such as tax and treasury, carried over into the new year.			
Management satisfaction with the audit process and results.			
FY 2016 Target	<u>4.0</u>	Actual: <u>5</u>	<u>N/A</u>
Comments: Actually 4.8 on a 1 to 5 scale, with 5 being highly satisfied.			
Percentage of audit findings resolved			
FY 2016 Target	<u>80%</u>	Actual: <u>75%</u>	<u>N/A</u>

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: 2016		Year: 2015
Percent of permits reviewed within city code established time limits			
FY 2016 Target	<u>75%</u>	Actual: <u>90%</u>	<u>80%</u>
Comments: Sample data; 20 randomly selected permits			
Percentage of Applications Properly Screened/Routed			
FY 2016 Target	<u>90%</u>	Actual: <u>97%</u>	<u>80%</u>
Permit Activities Initialized per Full-Time Equivalent (FTE)			
FY 2016 Target	<u>1,000</u>	Actual: <u>1,308</u>	<u>1,019</u>

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: 2016		Year: 2015
Number of motor vehicle license assessments			
FY 2016 Target	<u>120,000</u>	Actual: <u>119,094</u>	<u>120,010</u>
Number of personal property assessments			
FY 2016 Target	<u>136,000</u>	Actual: <u>131,162</u>	<u>136,014</u>
Percent of Personal Property taxes collected for the current year.			
FY 2016 Target	<u>90%</u>	Actual: <u>93.07%</u>	<u>94.20% current / 55.30% delinq</u>

City of Roanoke, Virginia

FY 2016 - 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: 2016 Year: 2015

Average # of calendar days from acceptance of specifications to purchase order/contract execution for formal competitive sealed bidding solicitation (Invitation to Bid) issued by Purchasing Division staff

FY 2016 Target 60 **Actual:** 57 N/A

Average number of calendar days from acceptance of specifications to purchase order for informal unsealed competitive bid solicitations (fax quotes) over \$10,000 completed by Purchasing Division staff

FY 2016 Target 14 **Actual:** 21 N/A

Comments: Extended period of time from contract award to execute for three solicitations due to extenuating circumstances related to the quotes.

Average number of days from acceptance of scope of services to award for a competitive negotiation solicitation

FY 2016 Target 90 **Actual:** 119 N/A

Comments: Departments/committees took twice as long as than the average amount of time (30 days) to review and evaluate proposals prior to making awards on contracts.

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: 2016 Year: 2015

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

FY 2016 Target 95% **Actual:** 98% 95%

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: 2016 Year: 2015

Number of people reached through communication tools

FY 2016 Target 1,680,000 **Actual:** 20,000,000 N/A

Comments: Total social media reach was 20,000,000. Number of Social Media Post Likes, Comments, and Shares was 5,400,000

Number of stories pitched to the media

FY 2016 Target 30 **Actual:** 26 N/A

Number of website hits & communications sent out

FY 2016 Target 4,100,000 **Actual:** 2,106,215/125 4,300,000/135

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Dollar amount of real estate taxes billed			
FY 2016 Target	\$80,000,000	Actual: \$83,146,863	\$79,930,504
Percent of Real Estate taxes collected for current year.			
FY 2016 Target	90%	Actual: 98%	97.72% current yr / 50.00% del
Sales Ratio / Coefficient of Dispersion			
FY 2016 Target	95%/10%	Actual: 95.9% / 7.48%	96.83%/9.28%

Offer: Retirement Plans Administration

Budget Unit: 1231 - Finance

Factor: Efficient & Effective Operations

Department: 250 - Director of Finance

Outcome: Compliance

Measure(s):		Year: 2016	Year: 2015
Percent of employees participating in the 457 Deferred Compensation Plan			
FY 2016 Target	75%	Actual: 53.15%	57%
Comments:	Employees are required to contribute 5% to the Defined Benefit Pension Plan plus an additional 1% to the 401(h) Retirement Health Savings plan. These required contributions have resulted in a decreasing percentage of participation in the voluntary 457 deferred compensation plan.		
Percentage of GFOA Certificate in Financial Reporting criteria that score "Proficient" or higher.			
FY 2016 Target	100%	Actual: Pending	100%
Comments:	Pending determination by GFOA - results Spring 2017		
Receipt of Government Finance Officers Association (GFOA) Certificate of Achievement of Excellence for the Pension Plan Comprehensive Annual Financial Report (CAFR).			
FY 2016 Target	Yes	Actual: Pending	Yes
Comments:	Pending determination by GFOA - results Spring 2017		

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Good Government

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: 2016	Year: 2015
Percent of work injuries reported within 72 hours of accident or injury		
FY 2016 Target <u>85%</u>	Actual: <u>73%</u>	<u>75.5%</u>
Percentage reduction in the number of lost work claims.		
FY 2016 Target <u>10%</u>	Actual: <u>-12.25%</u>	<u>0%</u>
Comments: Increase in Lost time claims		
Reduction in annual WC medical costs		
FY 2016 Target <u>25%</u>	Actual: <u>12.43%</u>	<u>N/A</u>
Comments: Fiscal year payments 2014 = \$2,563,885 Fiscal year payments 2015 = \$2,245,296		

Offer: RVTV: Roanoke Valley Television

Budget Unit: 1210 - Office of Communications

Factor: Responsible Financial Management

Department: 300 - City Manager

Outcome: Transparency

Measure(s):	Year: 2016	Year: 2015
Number of RVTV services (including "Inside Roanoke" shows, "PLAY Vision" shows, replays of Council meetings and special briefings, and original videos)		
FY 2016 Target <u>95</u>	Actual: <u>140</u>	<u>123</u>

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: 2016	Year: 2015
Ensure that injuries/accidents are correctly reported according to OSHA standards		
FY 2016 Target <u>100%</u>	Actual: <u>90%</u>	<u>N/A</u>
Comments: 10% of reported accidents/injuries were coded incorrectly by safety coordinators or HR contacts		
Increase departmental participation in the Safety Committee Program at the PWSC		
FY 2016 Target <u>90%</u>	Actual: <u>80%</u>	<u>N/A</u>
Comments: Still encouraging Supervisors/Managers to attend Safety Committee meetings; schedule does not always permit attendance.		

Offer: Set Off Debt Collection Program

Budget Unit: 1234 - City Treasurer

Factor: Efficient & Effective Operations

Department: 110 - Treasurer

Outcome: Streamlined Processes

Measure(s):	Year: 2016	Year: 2015
Dollar amount of finalized claims versus dollar amount of original claims submitted are processed in adequate time to receive the funds.		
FY 2016 Target <u>\$500,000</u>	Actual: <u>\$796,404</u>	<u>N/A</u>

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Dollar amount of state taxes assessed			
FY 2016 Target	\$6,350,000	Actual: \$4,863,504	\$5,282,215
Number of State Income Tax returns processed			
FY 2016 Target	12,000	Actual: 11,297	11,102
Percent of State Income tax collected was processed within the same day as the funds were received.			
FY 2016 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: 2016	Year: 2015
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 2016 Target	100%	Actual: 100%	100%
Percent of requests for information processed within five business days as required by FOIA.			
FY 2016 Target	95%	Actual: 95%	95%
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 2016 Target	100%	Actual: 100%	100%

Offer: Travel Policy Administration

Budget Unit: 1212 - Management and Budget

Factor: Efficient & Effective Operations

Department 410 - Management and Budget

Outcome Compliance

Measure(s):		Year: 2016	Year: 2015
Percent compliance with the City's Business and Training Guidelines			
FY 2016 Target	100%	Actual: 100%	100%
Percent of travel requests reviewed and processed within 3 business days			
FY 2016 Target	95%	Actual: 98%	95%

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Good Government

Offer: Voter Registration Services

Budget Unit: 1310 - Electoral Board

Department: 260 - Electoral Board

Factor: Efficient & Effective Operations

Outcome: Compliance

Measure(s): Year: 2016 Year: 2015

Number of Photo ID events conducted - 4 annually

FY 2016 Target	4	Actual:	0	N/A
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Comments: Photo ID was conducted throughout the year so need to for events.

Number of voter registration drives held at each high school

FY 2016 Target	4	Actual:	4	4
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Offer: Website Maintenance

Budget Unit: 1210 - Office of Communications

Department: 300 - City Manager

Factor: Efficient & Effective Operations

Outcome: Effectively Managed Resources

Measure(s): Year: 2016 Year: 2015

Provide Website Maintenance Services as Noted in Contract

FY 2016 Target	Yes	Actual:	20	N/A
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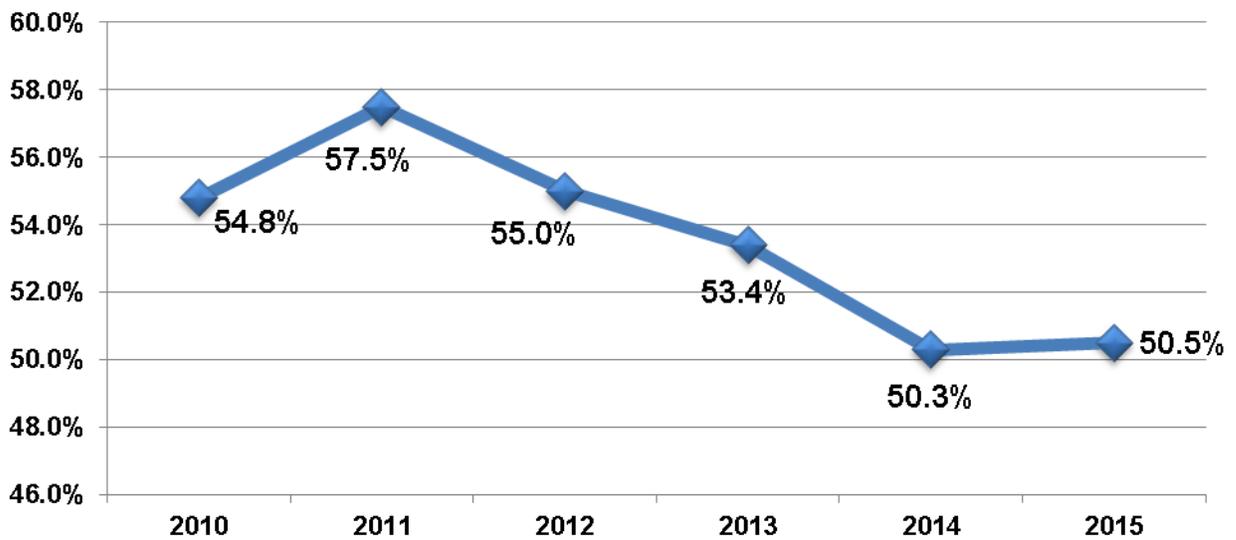
Comments: Since the launch of the new website, the Office of Communications requested assistance/services from Civic Plus approximately 20 times in FY16.

Livability



1. Community and Neighborhood Desirability

MEASURE 1: Increased percentage of home ownership

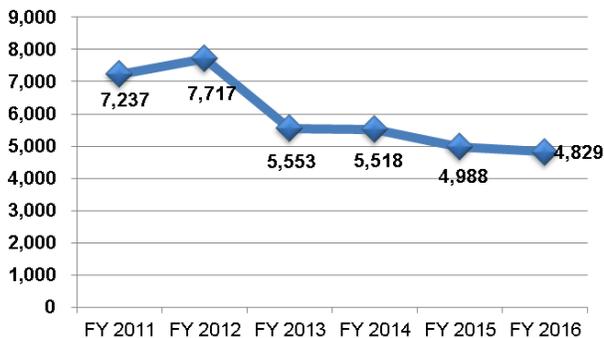


Comments:

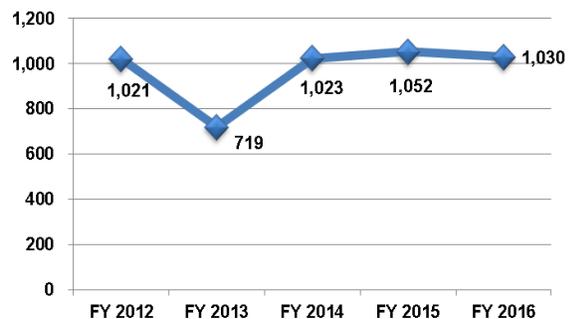
This information comes from the U.S. Census data, but it is based on the number of occupied housing units that are owner-occupied. From the 2000 census, the % was 56.3%; from the 2010 census, the % was 54.8%; the 2011, 2012, 2013, and 2014 data are based on a sample of the population with the 2014 data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

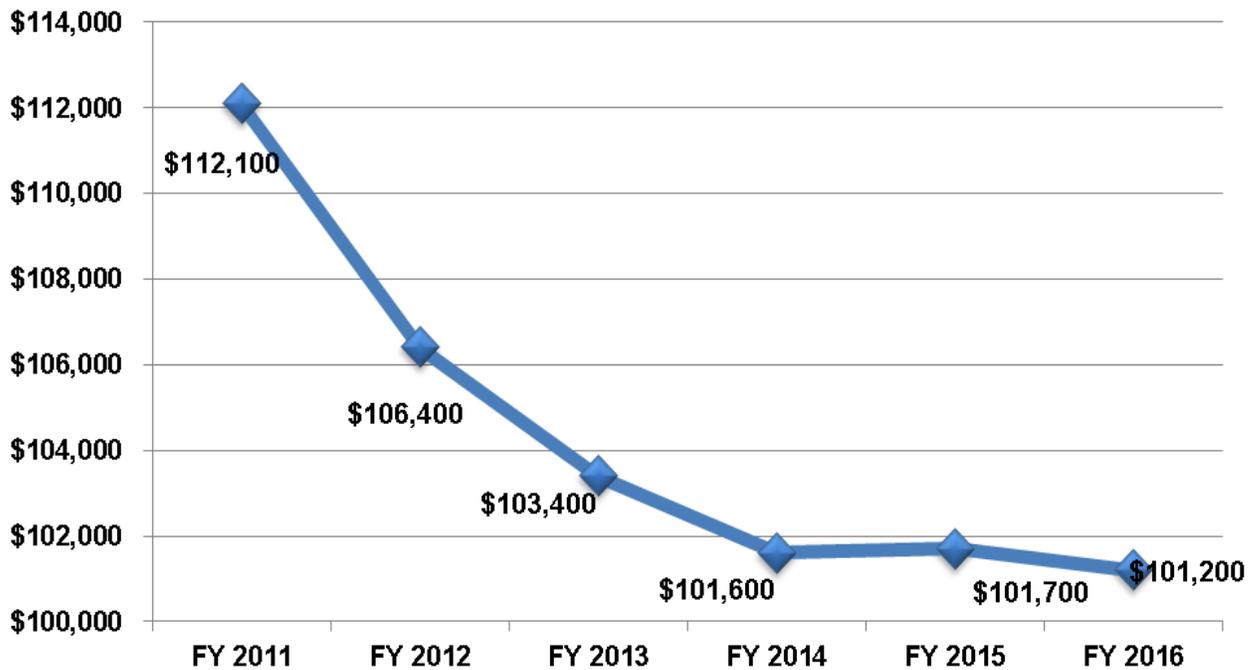
FY2015
57

FY2016
52

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	FY2013		FY2014		FY2015		FY2016	
	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	\$104,000	4.05%	\$110,000	5.77%	\$120,000	9.09%	\$181,000	-1.7%
Craig County	\$123,400	1.56%	\$128,750	4.34%	\$99,000	-23.11%	\$141,000	42.4%

Salem	\$148,050	5.75%	\$148,000	-0.03%	\$157,000	6.08%	\$160,000	1.9%
Roanoke County	\$177,000	2.91%	\$179,950	1.67%	\$185,000	2.81%	\$185,000	0.0%
Franklin County	\$180,000	-1.91%	\$209,225	16.24%	\$190,000	-9.19%	\$206,000	8.5%
Botetourt County	\$210,250	2.64%	\$201,000	-4.40%	\$220,500	9.70%	\$215,900	-2.1%
Overall MSA	\$154,950	3.30%	\$157,925	1.92%	\$164,950	4.45%	\$165,000	0.0%

2. Community Engagement

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

<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
36	37	34	34	39

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

<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
2,434	2,486	2,308	1,973	1,224

MEASURE 3: Voter Turnout Rate

<u>FY2015</u>	<u>FY2016</u>
34%	30%

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>FY2012</u>	<u>FY2014</u>	<u>FY2016</u>
75.8%	72.9%	73.5%

Comments:

Results are from the most recent Citizen Surveys. The next Citizen Survey will be conducted in FY2018.

MEASURE 2: Number of regional and national publications recognizing Roanoke

<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
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	61 national publications and websites published 70 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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Civic Center facilities	229,807	251,056	403,178	389,532	380,532
Parks & Rec facilities & programs	140,220	188,101	133,179	151,673	163,000
Visits to the libraries	660, 559	686,196	509,963	660,559	682,699
Library programs	47,728	50,016	52,290	81,730	84,390

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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Civic Center offerings	263	276	262	278	353
Parks & Rec offerings	933	1,384	1,376	1,722	1,884
Library offerings	3,289	4,330	5,930	4,519	4,783

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>	<u>FY2016</u>
365	318	340

Comments:

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

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

Offer: Athletics

Budget Unit: 7110 - Recreation Operations

Factor: Quality Amenities

Department 620 - Parks and Recreation

Outcome Recreational opportunities

Measure(s): Year: 2016 Year: 2015

Net cost of Athletics programs per participant

FY 2016 Target \$1.27 Actual: \$7.05 6.29

Comments: ***We feel this target is in error - if possible, it should also be changed for FY17 to reflect a more accurate figure***
FY2016 Actual Target should have been reported as \$6.50

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

FY 2016 Target 98% Actual: 98% 92%

Total number of Athletic program participants and visitors

FY 2016 Target 41,000 Actual: 42,282 54,065

Offer: Books and Materials

Budget Unit: 7310 - Libraries

Factor: Valued, Engaged & Informed Community

Department 650 - Libraries

Outcome Personal Enrichment

Measure(s): Year: 2016 Year: 2015

Circulation rates - number of library materials customers are using

FY 2016 Target 975,000 Actual: 956,525 950,741

Number of items the library loans within the library consortium to fill customer requests for access to information and materials

FY 2016 Target 18,000 Actual: 20,573 20,779

Offer: Central Business District - Curbside Solid Waste Collection

Budget Unit: 4210 - Solid Waste Management

Factor: Attractive Community

Department 530 - Public Works

Outcome Safe, clean and attractively maintained community

Measure(s): Year: 2016 Year: 2015

Percent increase in recycling material collected as a result of the sealed compactor

FY 2016 Target 15% Actual: 1500% 15%

Comments: In conjunction with the sealed trash compactors, a "pay as you throw" fee structure was implemented, charging businesses and residents served by the trash compactors based on the amount of trash disposed. There is no fee, however, for recycled materials, which has led to a tremendous increase in recycling in these zones. Additionally, trash is off the street, and the increase in recycling has led to reduction in tipping fees.

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

FY 2016 Target 99% Actual: 99% 99%

Comments: The only change would be to snow event.

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

Offer: Code Enforcement

Budget Unit: 8113 - Neighborhood Services

Factor: Attractive Community

Department 610 - Planning Building and Development

Outcome Zoning, land use and codes compliance

Measure(s):		Year: 2016	Year: 2015
Average number of citation/certifications per inspector per year			
FY 2016 Target	<u>600</u>	Actual: <u>462</u>	<u>481</u>
Number of code enforcement citations/certifications achieved annually; including percentage of these achieved through proactively inspecting/canvassing neighborhoods			
FY 2016 Target	<u>7,000/40%</u>	Actual: <u>6,012/44%</u>	<u>6,251 / 45.7%</u>
Percent of eligible rental units inspected and issued rental certificates			
FY 2016 Target	<u>90%</u>	Actual: <u>146%</u>	<u>222%</u>

Offer: Community Recreation

Budget Unit: 7110 - Recreation Operations

Factor: Quality Amenities

Department 620 - Parks and Recreation

Outcome Recreational opportunities

Measure(s):		Year: 2016	Year: 2015
Net cost of Community Recreation programs per participant			
FY 2016 Target	<u>-\$0.35</u>	Actual: <u>-\$46.40</u>	<u>-\$21.00</u>
Comments: Difference is due to an increase in successful trips and excursions planned through Community Recreation that have a high level of cost recovery.			
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"			
FY 2016 Target	<u>98%</u>	Actual: <u>98%</u>	<u>92%</u>
Total number of Community Recreation program participants and visitors			
FY 2016 Target	<u>22,000</u>	Actual: <u>27,951</u>	<u>31,299</u>

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: 2016	Year: 2015
Percent reduction in Municipal greenhouse gas emissions			
FY 2016 Target	<u>12.5</u>	Actual: <u>25</u>	<u>15</u>
Percent reduction in overall energy usage			
FY 2016 Target	<u>2</u>	Actual: <u>N/A</u>	<u>2</u>
Percent reduction in Roanoke's community greenhouse gas emissions			
FY 2016 Target	<u>2%</u>	Actual: <u>4.4%</u>	<u>4.4%</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

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: 2016	Year: 2015
Number of Special Event requests processed		
FY 2016 Target <u>5</u>	Actual: <u>10</u>	<u>5</u>

Comments: The total # of event requests processed exceeds 200; it is felt this measure reflects "new" event requests, which equalled 10.

Offer: HUD General Administration and Internally-Operated Housing Programs
Budget Unit: 8113 - Neighborhood Services
Factor: Attractive Community
Department: 610 - Planning Building and Development
Outcome: Home Ownership

Measure(s):	Year: 2016	Year: 2015
Number of homebuyers assisted through the DPA Program		
FY 2016 Target <u>16</u>	Actual: <u>15</u>	<u>17</u>

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 2016 Target <u>85%</u>	Actual: <u>86.67%</u>	<u>83.33%</u>
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Offer: Landscape Management
Budget Unit: 4340 - Park Maintenance
Factor: Attractive Community
Department: 620 - Parks and Recreation
Outcome: Safe, clean and attractively maintained community

Measure(s):	Year: 2016	Year: 2015
Average number of days to complete one full mowing cycle		
FY 2016 Target <u>14-21</u>	Actual: <u>18.27</u>	<u>17.9</u>

Total number of acres maintained

FY 2016 Target <u>1609.52</u>	Actual: <u>1608.56</u>	<u>1609.52</u>
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Comments: *Due to sale of Crystal Spring Park and School Board Building.

Total number of acres maintained per FTE

FY 2016 Target <u>97.5</u>	Actual: <u>90.22</u>	<u>94.677</u>
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Comments: Variance is due to lower number of total acres maintained by the Division, as well as the addition of two new FTE the previous fiscal year.

Offer: Mill Mountain Zoo Funding
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: 2016	Year: 2015
Maintain accreditation with the American Zoo and Aquarium Association (Yes/No).		
FY 2016 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>N/A</u>

Comments: Though the Zoo maintained its accreditation in FY16, the accreditation was lost in Sept 2016 which will be reflected in the FY17 results. A new measure will be needed for the FY18 budget process.

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

Offer: Neighborhood Library Services

Budget Unit: 7310 - Libraries

Factor: Accessibility

Department: 650 - Libraries

Outcome: Convenience of public services

Measure(s):		Year: 2016	Year: 2015
Branch Doorcount			
FY 2016 Target	420,000	Actual: 415,287	424,599
Number of items that branches circulate in a year			
FY 2016 Target	477,000	Actual: 490,122	481,804
Number of programs offered at each branch for adults, teens and children			
FY 2016 Target	1,300	Actual: 1,377	1,440

Offer: Outdoor Education

Budget Unit: 7110 - Recreation Operations

Factor: Quality Amenities

Department: 620 - Parks and Recreation

Outcome: Recreational opportunities

Measure(s):		Year: 2016	Year: 2015
Net cost/(income) of Outdoor Education programs per participant			
FY 2016 Target	-\$0.74	Actual: -\$0.18	-\$3.14
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"			
FY 2016 Target	98%	Actual: 98%	92%
Total number of Outdoor Education program participants and visitors			
FY 2016 Target	60,000	Actual: 65,000	59,670

Offer: Park Management

Budget Unit: 4340 - Park Maintenance

Factor: Attractive Community

Department: 620 - Parks and Recreation

Outcome: Safe, clean and attractively maintained community

Measure(s):		Year: 2016	Year: 2015
Total number of hours between identification of inspection problem and its resolution if parts are in hand			
FY 2016 Target	72	Actual: 72	72
Total number of playgrounds inspected and maintained			
FY 2016 Target	102	Actual: 102	69
Total number of special events supported			
FY 2016 Target	85	Actual: 85	85

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

Offer: Planning and Urban Design Services
Budget Unit: 8111 - Neighborhood Support
Factor: Attractive Community
Department: 610 - Planning Building and Development
Outcome: Zoning, land use and codes compliance

Measure(s):	Year: 2016	Year: 2015
Community Engagement – Number of active neighborhood groups and business organizations within the city:		
FY 2016 Target <u>40 orgs</u>	Actual: <u>39</u>	<u>35</u>
Number of neighborhood, area, or comprehensive plan amendments completed and implementation initiated		
FY 2016 Target <u>2</u>	Actual: <u>1</u>	<u>3</u>
Comments: Wireless Telecommunication Policy		
Percent of Comprehensive Development and Subdivision Plans reviews completed code required time frames.		
FY 2016 Target <u>95%</u>	Actual: <u>28%</u>	<u>46%</u>
Comments: Sample data for 12 CPs		

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: 2016	Year: 2015
Payment of budget allocation in accordance with the intergovernmental agreement		
FY 2016 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: 2016	Year: 2015
Percent of bagged leaf set outs collected on time		
FY 2016 Target <u>99%</u>	Actual: <u>100%</u>	<u>99%</u>
Percent of brush set outs collected on time		
FY 2016 Target <u>99%</u>	Actual: <u>99%</u>	<u>99%</u>
Comments: Effective August 2016 SWM changed its policy for collection of brush. We now ask resident if you can pick up with two hands place in your dark blue trash can. All other piles are being collected by either a packer truck or a knuckle boom truck.		

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: 2016	Year: 2015
Percent of bulk set outs collected on time		
FY 2016 Target <u>99%</u>	Actual: <u>100%</u>	<u>99%</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

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: 2016	Year: 2015
Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation		
FY 2016 Target <u>75%</u>	Actual: <u>75%</u>	<u>75%</u>

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: 2016	Year: 2015
Percent of time respond to citizens inquiries via 853-2000 within 24 hours		
FY 2016 Target <u>100%</u>	Actual: <u>100%</u>	<u>90%</u>

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

Measure(s):	Year: 2016	Year: 2015
Percent increase in the number of households receiving the physically challenged service		
FY 2016 Target <u>0%</u>	Actual: <u>0%</u>	<u>0%</u>

Comments: With the annual renewal program we have been able to eliminate those residents who are deceased or changed residence.

Offer: SWM 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: 2016	Year: 2015
On time collection rate percentage for recycling materials		
FY 2016 Target <u>99%</u>	Actual: <u>100%</u>	<u>100%</u>
Residential recycling contamination rate		
FY 2016 Target <u>1%</u>	Actual: <u>5%</u>	<u>1%</u>

Comments: Our drivers are trying to recognize those containers that are contaminated, then they send that information to their supervisor who will make contact to educate and advise.

Residential recycling rate for curbside collection

FY 2016 Target <u>40%</u>	Actual: <u>55%</u>	<u>40%</u>
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Comments: According to the Sonrai system those truck that are registering collections are showing a 55% increase in participation.

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

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

Measure(s):	Year: 2016	Year: 2015
On time collection rate percentage		
FY 2016 Target <u>99%</u>	Actual: <u>99%</u>	<u>99%</u>
Comments: The only time that we are behind in collections is due to equipment failures.		
Percent of the condo associations under Waste Management contract		
FY 2016 Target <u>80%</u>	Actual: <u>2%</u>	<u>80%</u>

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: 2016	Year: 2015
Number of miles of on-street bicycle routes added annually		
FY 2016 Target <u>3</u>	Actual: <u>6.5</u>	<u>5</u>
Percent of traffic engineering field reviews and assessments completed within 10 business days		
FY 2016 Target <u>95%</u>	Actual: <u>95%</u>	<u>92%</u>
Percent of traffic engineering studies and investigations completed within 6 weeks		
FY 2016 Target <u>95%</u>	Actual: <u>89%</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: 2016	Year: 2015
Number of citizen requests received following preventive maintenance		
FY 2016 Target <u>1,000</u>	Actual: <u>1,171</u>	<u>997</u>
Total number of man hours per tree pruned		
FY 2016 Target <u>2.9</u>	Actual: <u>3.25</u>	<u>4</u>
Total number of trees pruned		
FY 2016 Target <u>1,500</u>	Actual: <u>1,230</u>	<u>1,036</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Livability

Offer: Virginia Amateur Sports

Budget Unit: 4360 - Parks & Recreation - Administration

Department: 620 - Parks and Recreation

Factor: Valued, Engaged & Informed Community

Outcome: Community Involvement

Measure(s): Year: 2016 Year: 2015

Develop public and private partnerships through the securing of corporate sponsorships.

FY 2016 Target Yes **Actual:** No - Event no longer held Yes

Hold the Subway Commonwealth Games

FY 2016 Target Yes **Actual:** No - Event no longer held Yes

Offer: Youth Development

Budget Unit: 7110 - Recreation Operations

Department: 620 - Parks and Recreation

Factor: Quality Amenities

Outcome: Recreational opportunities

Measure(s): Year: 2016 Year: 2015

Net cost of Youth Development programs per participant

FY 2016 Target \$3.54 **Actual:** \$3.61 N/A

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

FY 2016 Target 98% **Actual:** 98% 92%

Total number of youth & family program participants and visitors

FY 2016 Target 8,500 **Actual:** 10,932 N/A



Performance
Indicators & Measures
FY2015-2016



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.

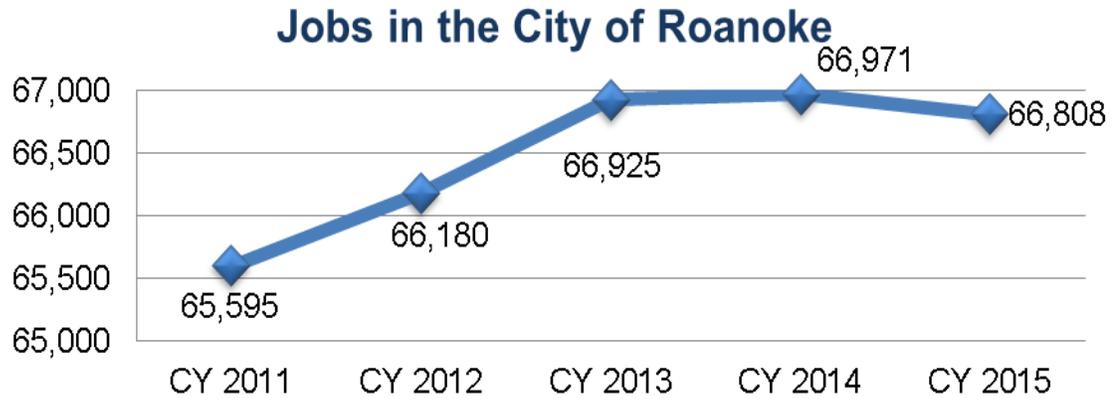
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016*</u>	<u>% Change</u>
Real Estate Value	\$6,679,969,872	\$6,693,874,349	\$6,724,229,966	0.45%
Sales Tax Receipts	\$19,236,561	\$20,564,044	\$20,600,395	0.18%
Business/Professional/Occupational Licenses (BPOL)	\$12,812,877	\$13,215,775	\$12,886,986	-2.49%
Admissions Receipts	\$439,693	\$443,116	\$462,216	4.31%
Prepared Food and Beverage Tax	\$13,225,652	\$13,856,899	\$15,704,954	13.34%
Transient Occupancy Tax	\$3,874,018	\$4,162,522	\$4,305,977	3.45%

Comments:

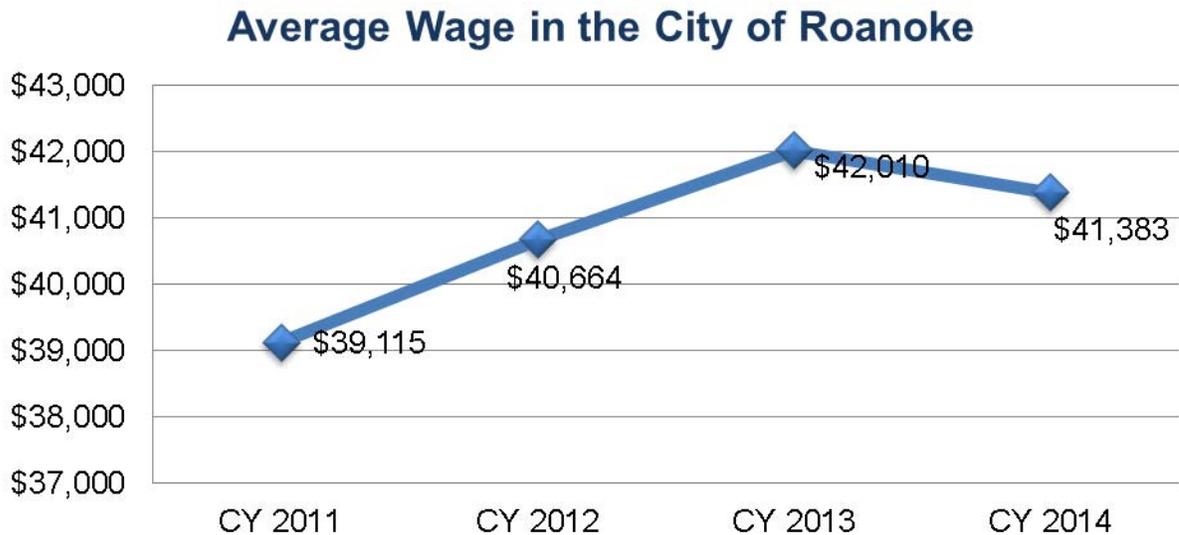
Figures are preliminary as the Comprehensive Annual Financial Report (CAFR) for FY 2016 will not be complete until January, 2017.

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.



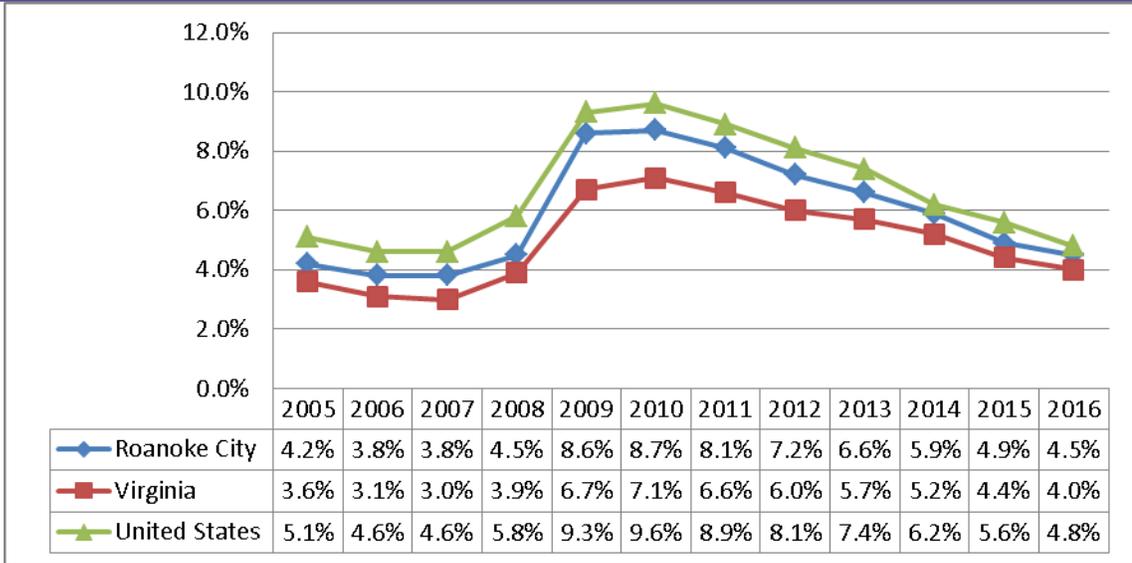
MEASURE 3: Number of people who commute into the City of Roanoke to work as provided by the Virginia Employment Commission.

<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>
50,681	50,666	Not Available

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

<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>
23,533	23,962	Not Available

MEASURE 5: Unemployment rate.



2016 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.

<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>
91% occupied	90% occupied	90% occupied	80% occupied

MEASURE 2: Number of building permits issued and revenue collected

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Building Permits	1,263	1,268	1,183
Revenue	\$532,121	\$491,852	\$424,506
Mechanical, Electrical, and Plumbing Permits	1,209	1,194	1,210
Revenue	\$71,918	\$74,461	\$70,464

MEASURE 3: Residential and Multi-Family Real Estate Sales

	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>
Number of Sales	807	886	879
Value of Sales	\$153,327,547	\$183,628,961	\$299,126,023

MEASURE 4: Commercial Real Estate Sales

	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>
Number of Sales	27	26	63
Value of Sales	N/A	\$10,339,324	\$376,705,225

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

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
595,051	585,509	600,213

MEASURE 2: Number of hotel rooms available

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
969,104	979,571	1,016,038

MEASURE 3: Hotel Room Vacancy Rate

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
38.6%	40.2% 60.8%	

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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
41%	70%	14%

City of Roanoke, Virginia

FY 2016 - 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: 2016 Year: 2015

Number of pieces of public art installed

FY 2016 Target 8 Actual: 5 13

Comments: Some delayed till this fall because of maintenance on 581 bridge by VDOT (mural going under it had to be delayed) and Little Free Library artist had to have an extension - that would have brought it to 6 pieces.

Percent implementation of the Community Arts & Cultural plan.

FY 2016 Target 20% Actual: 15% 15%

Comments: Less than goal since they are down to some actions that are really difficult to implement, but still continuing some others like Parks and Arts, workshops for artists, etc. Time of year - throughout, no specific months recorded.

Percent of site visits to funded organizations completed annually

FY 2016 Target 100% Actual: 100% 100%

Offer: Asset Development for the Economy

Budget Unit: 8120 - Economic Development

Department: 310 - Economic Development

Factor: Asset Development

Outcome: Vibrant Places

Measure(s): Year: 2016 Year: 2015

Percent increase in taxable revenue of specified asset areas.

FY 2016 Target 25% Actual: 57% 25%

Comments: We are experiencing the beginning stages of development which will result in high percentage changes initially and then taper off to lower percentages. The average over the first several years of 25% is our target.

Percent increase in the number of jobs within an asset/revitalization project area.

FY 2016 Target 10% Actual: 12% 10%

Offer: Asset Promotion for Economic Development

Budget Unit: 8120 - Economic Development

Department: 310 - Economic Development

Factor: Asset Promotion

Outcome: Brand Awareness & Effective Marketing

Measure(s): Year: 2016 Year: 2015

Number of meetings annually with each major external agency.

FY 2016 Target 2 meetings Actual: 2 2

Number of meetings with HRCC to ensure we're leveraging the City's brand effectively

FY 2016 Target 2 meetings Actual: 2 2

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Annual dollar increase in investment; investments for this measure include real estate and business personal property		
FY 2016 Target <u>\$25,000,000</u>	Actual: <u>\$132,000,000</u>	<u>\$43,073,254</u>
Comments: large increase due to announcements of Deschutes Brewery investment of over \$85 million and Carilion ION investment of #32 million.		
Number of business contacts and visits per year		
FY 2016 Target <u>200</u>	Actual: <u>172</u>	<u>175</u>
Comments: Slightly below goal due to heavy project loads and multiple prospect visits and negotiation, most with Deschutes and Eldor which reduced time to conduct manufacturing business as planned.		
Number of new jobs created, recorded, and verified		
FY 2016 Target <u>225</u>	Actual: <u>745</u>	<u>493</u>
Comments: Please change to annual input, not monthly. Large increase due to Allstate moving 350 jobs to downtown.		

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: 2016	Year: 2015
Total number of attendees visiting the Center		
FY 2016 Target <u>255,000</u>	Actual: <u>391,471</u>	<u>327,019</u>

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

Department 300 - City Manager
Outcome Attractions & Tourism

Measure(s):	Year: 2016	Year: 2015
The event is held in the Roanoke Region		
FY 2016 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>Yes</u>

City of Roanoke, Virginia

FY 2016 - 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: 2016	Year: 2015
Dollars generated in direct media coverage		
FY 2016 Target	<u>\$675,000</u>	<u>Actual: \$1,461,803</u>
		<u>N/A</u>

Comments: Each year the RVCVB attempts to gauge PR goals based on conservative average estimates. Article circulation and ad values are dependent upon the outlet. For example, articles reflecting Virginia's Blue Ridge appeared in major outlets such as the Dallas Morning News, AAA Home & Away, the Boston Globe (and online), USA Today (and online) as well as seven separate radio interviews were heard on the west coast. These outlets have extremely large circulations and advertising value resulting in FY 2015-16 to be a much better than average year.

Total qualified sales leads

FY 2016 Target	<u>52</u>	<u>Actual: 110</u>	<u>71</u>
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Comments: The target for qualified sales leads was set prior to the arrival of Alex Michaels, the VP of Sales and Services, on December 1, 2015. He believes the significant growth in qualified sales leads came from a renewed focus on meeting planner solicitations, marketing efforts, and trade show participation. The RVCVB also invested in lead generation programs with Connect and Cvent. The 2016-2017 measures are set based on an increase of the 2015-2016 actuals. He anticipates significant growth for this FY, due to new sales strategies and sales force deployments.

Total web/mobile unique visitor traffic and fulfilled inquiries count

FY 2016 Target	<u>475,000</u>	<u>Actual: 935,017</u>	<u>656,615</u>
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Comments: RVCVB maximized the return on what it invested in online marketing, specifically with social media, paid social media and native advertising. (Native advertising is a type of advertising, usually online, that matches the form and function of the platform upon which it appears.) Native advertising enabled the RVCVB to promote its unique content in a way that people want to see alongside other related content. In addition, based on research through Google Analytics, it strategically developed content that people want to read and get additional information; therefore clicking to the web/mobile site. These methods brought the cost down considerably, under \$0.30 per click, allowing RVCVB to gain more traffic to the site.

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

Measure(s):	Year: 2016	Year: 2015
Payment of Market Building Subsidy		
FY 2016 Target	<u>Yes</u>	<u>Actual: Yes</u>
		<u>Yes</u>

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

Measure(s):	Year: 2016	Year: 2015
The event is held in the Roanoke Region		
FY 2016 Target	<u>Yes</u>	<u>Actual: Yes</u>
		<u>Yes</u>

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Economy

Offer: Percent (%) for the Arts

Budget Unit: 8120 - Economic Development

Factor: Asset Development

Department 310 - Economic Development

Outcome Vibrant Places

Measure(s): Year: 2016 Year: 2015

Number of pieces of public art installed

FY 2016 Target 8 Actual: 5 13

Comments: Some delayed till this fall because of maintenance on 581 bridge by VDOT (mural going under it had to be delayed) and Little Free Library artist had to have an extension - that would have brought it to 6 pieces.

Number of pieces of public art to receive maintenance

FY 2016 Target 5 Actual: 5 2

Offer: Roanoke Arts Commission

Budget Unit: 8120 - Economic Development

Factor: Asset Development

Department 310 - Economic Development

Outcome Vibrant Places

Measure(s): Year: 2016 Year: 2015

Percent implementation of the Community Arts and Culture plan.

FY 2016 Target 20% Actual: 15% 15%

Comments: Less than goal since they are down to some actions that are really difficult to implement, but still continuing some others like Parks and Arts, workshops for artists, etc. Time of year - throughout, no specific months recorded.

Offer: Roanoke Regional Partnership

Budget Unit: 8120 - Economic Development

Factor: Business Development

Department 310 - Economic Development

Outcome Regional Partnering

Measure(s): Year: 2016 Year: 2015

Percent increase in activity with/from economic development gatekeepers

FY 2016 Target 10% Actual: 37% 56%

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

FY 2016 Target 20% Actual: 14% 70%

Percentage increase in participation in promotional events/activities

FY 2016 Target 10% Actual: 20% 45%

Comments: Overall: 20%; GoFest +22%; Blue Ridge Marathon +9%

City of Roanoke, Virginia

FY 2016 - Performance Measure Results By Priority

Priority: Economy

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: 2016	Year: 2015
Number of training sessions conducted each year		
FY 2016 Target <u>24</u>	Actual: <u>28</u>	<u>N/A</u>
Percent of participants served that are City of Roanoke residents		
FY 2016 Target <u>43%</u>	Actual: <u>41%</u>	<u>42%</u>
Total number of participants served annually		
FY 2016 Target <u>210</u>	Actual: <u>244</u>	<u>245</u>

Offer: Roanoke Valley Sister Cities
Budget Unit: 1212 - Management and Budget
Factor: Business Development

Department: 410 - Management and Budget
Outcome: Responsive Government Processes

Measure(s):	Year: 2016	Year: 2015
Percentage of business relationships developed with economic development agencies in the region.		
FY 2016 Target <u>75%</u>	Actual: <u>100%</u>	<u>N/A</u>
<p>Comments: This measure in actuality focuses on the % increase in business relationships developed over the previous year. From July 1 of 2015 to June 30, 2016, Roanoke Valley Sister Cities made the following connections in the Roanoke Valley and with our Sister Cities abroad in order to increase government and educational connections from 45 people to people connections in 2014-15 to 90 in 2015-16 with a 100% increase.</p>		
Reduce duplication of services by better aligning the missions of RVSC.		
FY 2016 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>N/A</u>

Offer: Roanoke Valley Transportation Planning Organization
Budget Unit: 7220 - Affiliations & Contributions
Factor: Asset Development

Department: 300 - City Manager
Outcome: Vibrant Places

Measure(s):	Year: 2016	Year: 2015
Pay annual dues as one of the local govt members of the RVTPO. (Yes/No)		
FY 2016 Target <u>Yes</u>	Actual: <u>Yes</u>	<u>N/A</u>



Performance
Indicators & Measures
FY2015-2016

