

Findlay Performs



Findlay Performs connects the performance of City departments to the City's Strategic Plan. Our Journey framework is a map for the City's overall direction and lays out our Vital Few Objectives.

Key Performance Indicators, or KPIs, are a critical tool in the City's ability to: demonstrate progress on its goals; provide leadership with the information to make data-driven decisions as it allocates resources; and share the information necessary to tell the organization's story. This performance data will provide service delivery and operational effectiveness measurements and will serve as a report card to demonstrate the City's pledge to hold our service delivery to a high standard.

Included in this report are 45 performance indicators that were identified by City departments as "key" or "most important" in determining success or improvement of city services. Depending on the nature of the data, these measures are reviewed either monthly, quarterly or annually by department staff and City administration leadership.

As of October 1, 2023 (unless otherwise noted)

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KPI Dashboard (click on a KPI for more detail)

See more KPIs at each department section

SAFETY

Police
violent crimes
15.9
average incidents per month through Q3 2023
slightly above 3 yr. average*

Police
non-violent crimes
99.5
average incidents per month through Q3 2023
below 3 year average*

Police
average response time
5:23
minutes in 2023 YTD
quicker than target

Fire
average response time
4:06
minutes in 2023 YTD
quicker than target

*Overtime incurred is higher than the 3 year average due to staffing needs in the Fire and Police Departments. The City is actively recruiting and hiring.

*Crime Incidents appear higher due to the decrease experienced during the pandemic in 2020, as well as the transition to a new, more comprehensive, data collection system at the beginning of 2020. As we accumulate more data, the metrics will be adjusted accordingly.

SERVICES

Water
safe drinking water
100%
days in compliance
meets target

Sewer
regulatory compliance
100%
days in compliance
meets target

Public Works
pothole repairs
1.6 days
average time to complete
quicker than target

Airport
hangar capacity
107%
capacity filled
better than target

Engineering
lane miles paved
17.3
miles paved in 2023
on track for target

PARKS & RECREATION

The Cube
ice usage
67.8%
average capacity utilized YTD
better than target

The Cube
public skate
97
participants per session YTD

Marathon Diamonds
field usage
68%
average capacity utilized YTD
better than target

FINANCIAL

City
ratio of actual to budget
0.94
ratio for Q3 2023
better than target

City
overtime
\$619K
incurred YTD
above 5 year average*

2023 Journey



MISSION

Enduring stewardship dedicated to service and safety for citizens, promoting Findlay as the premier place for opportunity and growth.

VALUES

ACCOUNTABILITY

TRUST

PROFESSIONALISM

COMMITMENT

EXCELLENCE

DEDICATION

SAFETY

DIVERSITY

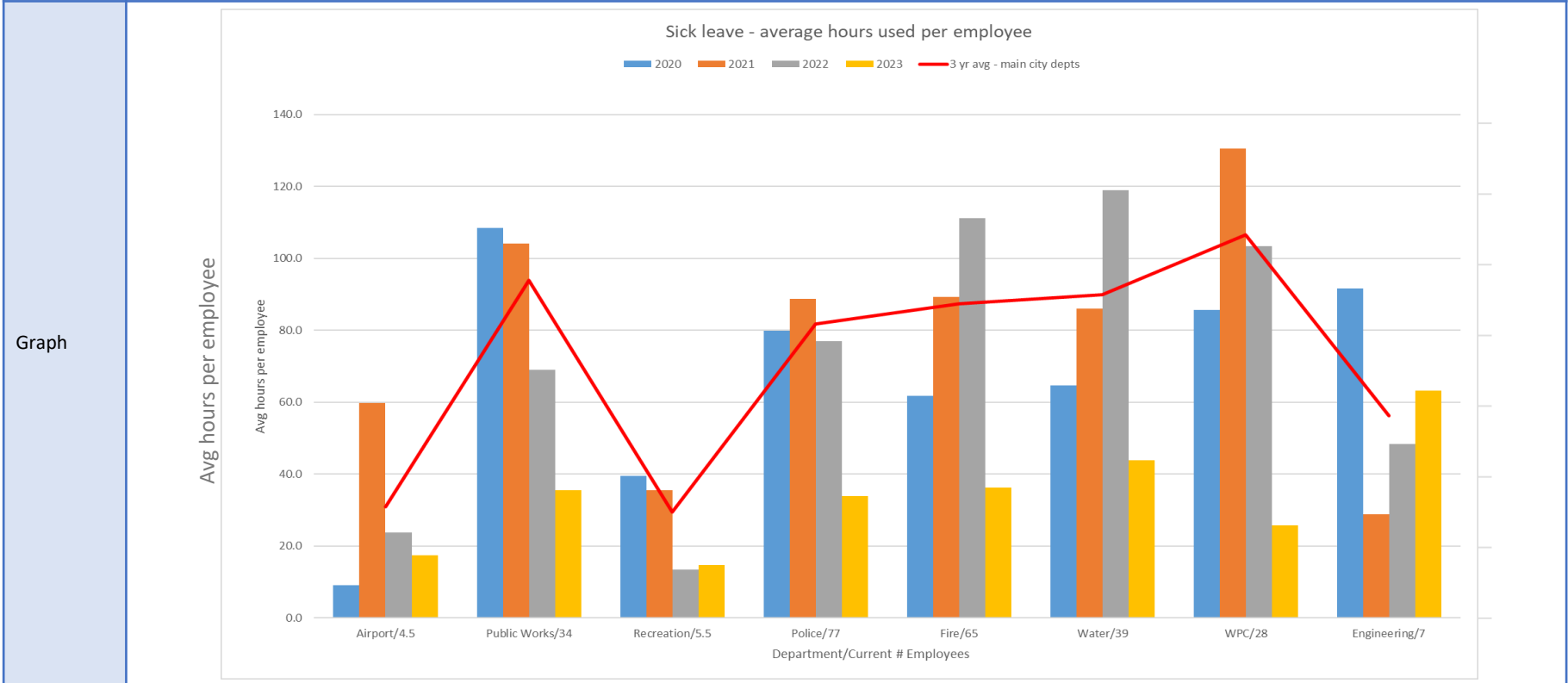
2024 Vision	Vital Few Objectives	Measure	2023 Target	2023 Initiatives
<p>BE:</p> <ul style="list-style-type: none"> A great place to Live, Learn, Work, and Play Vibrant world class community Best in class in economic development An employer of choice <p>DO:</p> <ul style="list-style-type: none"> Promote successful flood mitigation Preserve financial stability and leverage opportunities Lead local government innovation Maintain excellent infrastructure Maximize our resources <p>HAVE:</p> <ul style="list-style-type: none"> Inclusive and welcoming community Strong innovative partnerships Collaborative pillars of citizens, business and education Open, effective community engagement Valued community/customer satisfaction Highly skilled, driven, competent workforce 	Financial Vision - prudently manage the financial resources of the City			
	VFO— Manage Revenue	Actual/Forecast ratio (Monthly)	1.00	2023-9 — Improve financial systems & processes
	VFO— Manage Expenses	Actual/Budget ratio (Monthly)	1.00	
	VFO— Manage Reserves	Actual/Policy Minimum Ratio	1.00	
	Customer/Stakeholder - provide outstanding services to the community & foster strong partner relationships			
	VFO—Achieve Excellent Community Satisfaction	Quality of Life Survey Score (Biennially)	3.0	2023-5—Improve Zoning/Zoning Enforcement
	VFO— Continue Strong, Innovative Partnerships	Partner Engagement Index Score	1.00	2023-6—Offer Improved Service to Citizens/Customers 2023-7—Champion Community Initiatives
	Operations & Service - optimize our operations, facilities, and equipment			
	VFO—Achieve Public Service Excellence	Performance Standards by Department (KPIs)	Various	2023-1—Improve Technology and Communication 2023-2—Improve Public Safety
	VFO—Enhance Infrastructure Including Equipment	Capital Expenditure as a % General Revenue	20%	2023-3—Improve/Optimize City Infrastructure 2023-4 Improve /Optimize City Facilities
People Investment - create a safe and healthy workplace and promote a positive work culture				
VFO—Improve Employee Satisfaction	Annual Survey Score	3.5	2023-8—Employee Recruitment & Development	
VFO—Promote an Accident Free Workplace	10% Reduction of 5-Year Avg. of reportable/recordable incidents	11		
VFO—Promote an Accident Free Workforce	10% Reduction of 5-Year Avg. of Lost Days	125		
VFO—Support a Healthy	10% increase in Wellness	90%		

Dept.	ENTERPRISE																																								
KPI Measure	Actual vs. Budget – YTD Ratios																																								
Rationale/ Definition	We monitor the rate of spending as a ratio to the budget to try to stay below budget. The year-to-date (YTD) actual spend is compared to the pro-rated budget, based on a uniform spend assumption.																																								
Frequency	Quarterly (YTD amounts at end of each quarter)																																								
Data Source	Financial summary data																																								
Graph	<table border="1"> <caption>Q3 2023 Actual Spend vs. Budget Data</caption> <thead> <tr> <th>Department</th> <th>Spending Level (Ratio)</th> <th>Unspent Budget (Ratio)</th> <th>Total Ratio</th> </tr> </thead> <tbody> <tr> <td>Police</td> <td>0.88</td> <td>0.12</td> <td>1.00</td> </tr> <tr> <td>Fire</td> <td>0.95</td> <td>0.05</td> <td>1.00</td> </tr> <tr> <td>Recreation</td> <td>0.98</td> <td>0.02</td> <td>1.00</td> </tr> <tr> <td>Engineering</td> <td>0.80</td> <td>0.20</td> <td>1.00</td> </tr> <tr> <td>Streets</td> <td>0.73</td> <td>0.27</td> <td>1.00</td> </tr> <tr> <td>Airport</td> <td>0.95</td> <td>0.05</td> <td>1.00</td> </tr> <tr> <td>Water</td> <td>0.63</td> <td>0.37</td> <td>1.00</td> </tr> <tr> <td>WPC</td> <td>0.88</td> <td>0.12</td> <td>1.00</td> </tr> <tr> <td>Total General Fund</td> <td>0.94</td> <td>0.06</td> <td>1.00</td> </tr> </tbody> </table>	Department	Spending Level (Ratio)	Unspent Budget (Ratio)	Total Ratio	Police	0.88	0.12	1.00	Fire	0.95	0.05	1.00	Recreation	0.98	0.02	1.00	Engineering	0.80	0.20	1.00	Streets	0.73	0.27	1.00	Airport	0.95	0.05	1.00	Water	0.63	0.37	1.00	WPC	0.88	0.12	1.00	Total General Fund	0.94	0.06	1.00
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Other/ comments	Our target spending is a .95 level. This provides us with flexibility to allocate additional funds to capital improvements and/or increase cash reserves.																																								

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KPI Measure	Safety: # of Reportable Incidents	Safety: # of Lost Days (due to injury)																																										
Rationale/ Definition	Tracking the number of incidents each year allows us to examine trends and take steps to reduce injuries and accidents in the workplace.	The days lost due shows the cost and productivity that is lost due to injuries and accidents in the workplace.																																										
Frequency	Quarterly	Quarterly																																										
Data Source	Bureau of Workers Compensation data	Bureau of Workers Compensation data																																										
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Other/ comments	The target is a 10% reduction from the 5 year average; not to exceed the previous year's target incidents.	The target is a 10% reduction from the 5 year average; not to exceed the previous year's target incidents. In 2019, the majority of the lost days are attributed to 1-2 incidents.																																										

Dept.	ENTERPRISE																																																																				
KPI Measure	Overtime																																																																				
Rationale/ Definition	We monitor overtime costs by comparing to a 5-year quarterly average.																																																																				
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Data Source	Overtime summary																																																																				
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Other/ comments	<p>Our target for comparison is a 5-year average. Higher levels of overtime are generally caused by weather related events (e.g. flooding, snow, etc.)</p> <p>2020: Overtime is high in the 4th quarter related to COVID-19 (sick time, quarantines)</p> <p>2022: Overtime is high in the 2nd quarter due to multiple CRT callouts.</p> <p>2023: Overtime is high due to staffing needs in the Police and Fire Departments. The City is actively hiring to remedy this.</p>																																																																				

Dept.	ENTERPRISE
KPI Measure	Employee Sick Time Usage
Rationale/ Definition	We monitor sick time usage in order to curb any possible abuse. It is compared to a 3-year average.
Frequency	Biannually
Data Source	Sick time usage data

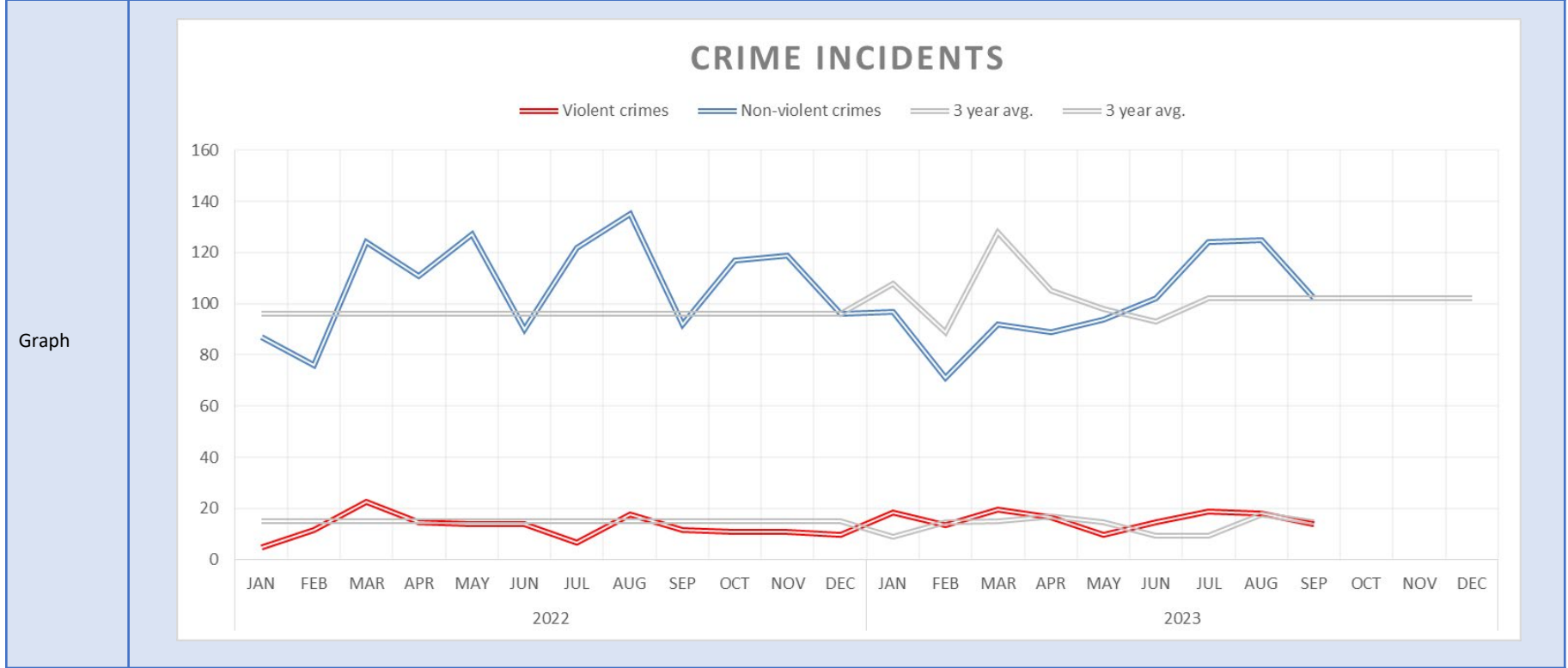


Other/ comments

Our target for comparison is a 3-year average. Sick leave can also include sick leave hours taken as part of FMLA. The Fire department usage is higher due to the 24 hr. shifts. This KPI is updated after the mid-year and end-of-year marks.

2020: Some departments have high usage related to FMLA leaves (such as maternity/paternity) and coronavirus related leaves.

Dept.	POLICE
KPI Measure	# of Violent & Non-Violent Crimes
Rationale/ Definition	We monitor crime incidents as compared to a 3-year average in order to examine changing trends. Communities are evaluated on the number of non-violent and violent crimes committed in their jurisdiction. This measure allows us to prudently direct resources.
Frequency	Monthly
Data Source	Police Statistics



Other/ comments

Our target for comparison is a 3-year monthly average. Violent crimes include: homicide, rape, robbery and aggravated assault.

Crime Incidents are running higher than the 3 year average. They appear higher due to the decrease experienced during the pandemic in 2020, as well as the transition to a new, more comprehensive, data collection system at the beginning of 2020. As we accumulate more data, the metrics will be adjusted accordingly.

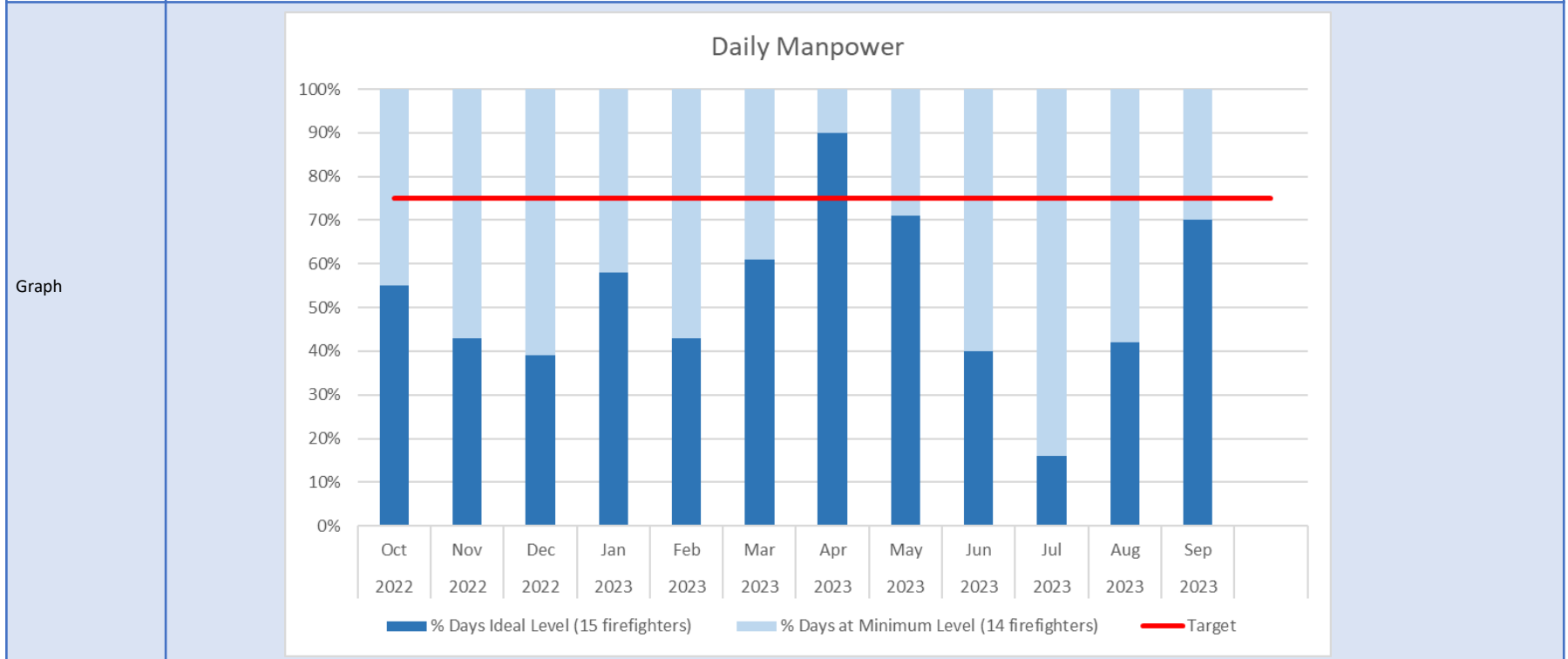
Dept.	POLICE																																																																																																				
KPI Measure	# of Traffic Accidents																																																																																																				
Rationale/ Definition	We monitor traffic accidents as compared to a 3-year average. This measure allows us to determine effective resource allocation to enforce laws related to motorists and pedestrians.																																																																																																				
Frequency	Monthly																																																																																																				
Data Source	Police Statistics																																																																																																				
Graph	<p>The graph displays monthly traffic accident counts for the Police department from January 2022 to December 2023. The y-axis represents the number of accidents, ranging from 0 to 100. The x-axis shows months from JAN to DEC for both years. A grey line represents the 3-year average, which remains relatively stable between 90 and 95. A blue line represents the monthly traffic accidents, which fluctuates significantly, often falling below the 3-year average. Notable peaks occur in March 2023 and August 2023, while a significant low point is seen in July 2023.</p> <table border="1"> <caption>Estimated Data from Traffic Accidents Graph</caption> <thead> <tr> <th>Year</th> <th>Month</th> <th>Traffic Accidents</th> <th>3 year avg.</th> </tr> </thead> <tbody> <tr><td>2022</td><td>JAN</td><td>80</td><td>93</td></tr> <tr><td>2022</td><td>FEB</td><td>85</td><td>93</td></tr> <tr><td>2022</td><td>MAR</td><td>82</td><td>93</td></tr> <tr><td>2022</td><td>APR</td><td>79</td><td>93</td></tr> <tr><td>2022</td><td>MAY</td><td>80</td><td>93</td></tr> <tr><td>2022</td><td>JUN</td><td>71</td><td>93</td></tr> <tr><td>2022</td><td>JUL</td><td>74</td><td>93</td></tr> <tr><td>2022</td><td>AUG</td><td>84</td><td>93</td></tr> <tr><td>2022</td><td>SEP</td><td>74</td><td>93</td></tr> <tr><td>2022</td><td>OCT</td><td>84</td><td>93</td></tr> <tr><td>2022</td><td>NOV</td><td>92</td><td>93</td></tr> <tr><td>2022</td><td>DEC</td><td>89</td><td>93</td></tr> <tr><td>2023</td><td>JAN</td><td>70</td><td>84</td></tr> <tr><td>2023</td><td>FEB</td><td>65</td><td>86</td></tr> <tr><td>2023</td><td>MAR</td><td>92</td><td>84</td></tr> <tr><td>2023</td><td>APR</td><td>67</td><td>58</td></tr> <tr><td>2023</td><td>MAY</td><td>72</td><td>87</td></tr> <tr><td>2023</td><td>JUN</td><td>65</td><td>92</td></tr> <tr><td>2023</td><td>JUL</td><td>53</td><td>93</td></tr> <tr><td>2023</td><td>AUG</td><td>86</td><td>93</td></tr> <tr><td>2023</td><td>SEP</td><td>58</td><td>90</td></tr> <tr><td>2023</td><td>OCT</td><td>87</td><td>87</td></tr> <tr><td>2023</td><td>NOV</td><td>87</td><td>87</td></tr> <tr><td>2023</td><td>DEC</td><td>87</td><td>87</td></tr> </tbody> </table>	Year	Month	Traffic Accidents	3 year avg.	2022	JAN	80	93	2022	FEB	85	93	2022	MAR	82	93	2022	APR	79	93	2022	MAY	80	93	2022	JUN	71	93	2022	JUL	74	93	2022	AUG	84	93	2022	SEP	74	93	2022	OCT	84	93	2022	NOV	92	93	2022	DEC	89	93	2023	JAN	70	84	2023	FEB	65	86	2023	MAR	92	84	2023	APR	67	58	2023	MAY	72	87	2023	JUN	65	92	2023	JUL	53	93	2023	AUG	86	93	2023	SEP	58	90	2023	OCT	87	87	2023	NOV	87	87	2023	DEC	87	87
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KPI Measure	Average response time – Priority Calls																																																				
Rationale/ Definition	Quick response times to emergency calls are key to police effectiveness. People expect the police to respond in a timely manner. That is why response times to emergency/in-progress calls are evaluated.																																																				
Frequency	Monthly																																																				
Data Source	CAD Incidents Unit Response Report																																																				
Graph	<p>Average response time - Priority Calls</p> <table border="1"> <thead> <tr> <th>Month</th> <th># calls</th> <th>Average response time (minutes)</th> <th>Target (minutes)</th> </tr> </thead> <tbody> <tr> <td>Jan</td> <td>471</td> <td>~5.2</td> <td>6.00</td> </tr> <tr> <td>Feb</td> <td>441</td> <td>~5.2</td> <td>6.00</td> </tr> <tr> <td>March</td> <td>506</td> <td>~5.0</td> <td>6.00</td> </tr> <tr> <td>April</td> <td>559</td> <td>~5.2</td> <td>6.00</td> </tr> <tr> <td>May</td> <td>568</td> <td>~5.3</td> <td>6.00</td> </tr> <tr> <td>Jun</td> <td>538</td> <td>~5.1</td> <td>6.00</td> </tr> <tr> <td>July</td> <td>559</td> <td>~5.2</td> <td>6.00</td> </tr> <tr> <td>Aug</td> <td>523</td> <td>~5.3</td> <td>6.00</td> </tr> <tr> <td>Sept</td> <td>484</td> <td>~5.5</td> <td>6.00</td> </tr> <tr> <td>Oct</td> <td></td> <td></td> <td>6.00</td> </tr> <tr> <td>Nov</td> <td></td> <td></td> <td>6.00</td> </tr> <tr> <td>Dec</td> <td></td> <td></td> <td>6.00</td> </tr> </tbody> </table>	Month	# calls	Average response time (minutes)	Target (minutes)	Jan	471	~5.2	6.00	Feb	441	~5.2	6.00	March	506	~5.0	6.00	April	559	~5.2	6.00	May	568	~5.3	6.00	Jun	538	~5.1	6.00	July	559	~5.2	6.00	Aug	523	~5.3	6.00	Sept	484	~5.5	6.00	Oct			6.00	Nov			6.00	Dec			6.00
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Other/ comments	Our target is 6 minutes. The target is based on prior year data and the desire to set an assertive, yet realistic goal.																																																				

Dept.	POLICE																																																																														
KPI Measure	Crime prevention and community outreach activities																																																																														
Rationale/ Definition	The Crime Prevention/Community Outreaches are a vital aspect of the function of the Findlay Police Department. These include activities by the Crime Prevention Officer as well as school walk-throughs/visits by officers, in addition to any other outreach an officer does.																																																																														
Frequency	Monthly																																																																														
Data Source	Police Statistics																																																																														
Graph	<p>The chart displays monthly activity counts for four years (2020-2023) and a 3-year average. Activity is generally higher in the fall and winter months and lower in the summer months. 2020 shows significantly lower activity in the summer months due to COVID-19. 2021 shows a notable peak in September.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>3 yr avg</th> </tr> </thead> <tbody> <tr><td>Jan</td><td>95</td><td>68</td><td>90</td><td>110</td><td>85</td></tr> <tr><td>Feb</td><td>88</td><td>65</td><td>100</td><td>100</td><td>85</td></tr> <tr><td>Mar</td><td>68</td><td>90</td><td>75</td><td>88</td><td>78</td></tr> <tr><td>Apr</td><td>38</td><td>62</td><td>90</td><td>80</td><td>65</td></tr> <tr><td>May</td><td>32</td><td>80</td><td>115</td><td>92</td><td>75</td></tr> <tr><td>Jun</td><td>15</td><td>12</td><td>30</td><td>38</td><td>20</td></tr> <tr><td>Jul</td><td>25</td><td>25</td><td>25</td><td>35</td><td>28</td></tr> <tr><td>Aug</td><td>28</td><td>32</td><td>58</td><td>20</td><td>38</td></tr> <tr><td>Sep</td><td>62</td><td>138</td><td>92</td><td>72</td><td>95</td></tr> <tr><td>Oct</td><td>78</td><td>85</td><td>118</td><td>-</td><td>92</td></tr> <tr><td>Nov</td><td>55</td><td>68</td><td>80</td><td>-</td><td>68</td></tr> <tr><td>Dec</td><td>78</td><td>88</td><td>70</td><td>-</td><td>78</td></tr> </tbody> </table>	Month	2020	2021	2022	2023	3 yr avg	Jan	95	68	90	110	85	Feb	88	65	100	100	85	Mar	68	90	75	88	78	Apr	38	62	90	80	65	May	32	80	115	92	75	Jun	15	12	30	38	20	Jul	25	25	25	35	28	Aug	28	32	58	20	38	Sep	62	138	92	72	95	Oct	78	85	118	-	92	Nov	55	68	80	-	68	Dec	78	88	70	-	78
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Other/ comments	We are comparing to the 3-year monthly average. These activities include: school visits, class presentations, school walk-throughs, Crime Stopper meetings, Block Watch meetings, Coffee with a Cop, etc. Activity is lower in the summer months due to school being out of session. 2020: Activity is low due to school being out of session related to COVID-19.																																																																														

Dept.	FIRE	FIRE																																																																																																																					
KPI Measure	Response Time and Turnout Time	Average Response Time & Turnout Time																																																																																																																					
Rationale/ Definition	Quick response is vital to the effectiveness of the fire department. We strive to meet standards set by the NFPA (National Fire Protection Association).	We also monitor our average response times to examine trends and identify efficiency areas to be addressed.																																																																																																																					
Frequency	Monthly	Monthly																																																																																																																					
Data Source	Response Time Breakout Summary	Response Time Breakout Summary																																																																																																																					
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Other/ comments	<p>Response time goal: To arrive on scene in less than 5 minutes on 90% of emergency calls. Turnout time goal: To be en route in less than 1 minute on 90% of emergency calls.</p> <p>Response time: Time from alarm at station to arrival at scene Turnout time: Time from alarm at station to vehicle in motion to scene</p>	<p>Our target response time is less than 5 minutes. Our target turnout time less than 1minute.</p> <p>Response time: Time from alarm at station to arrival at scene Turnout time: Time from alarm at station to vehicle in motion to scene</p>																																																																																																																					

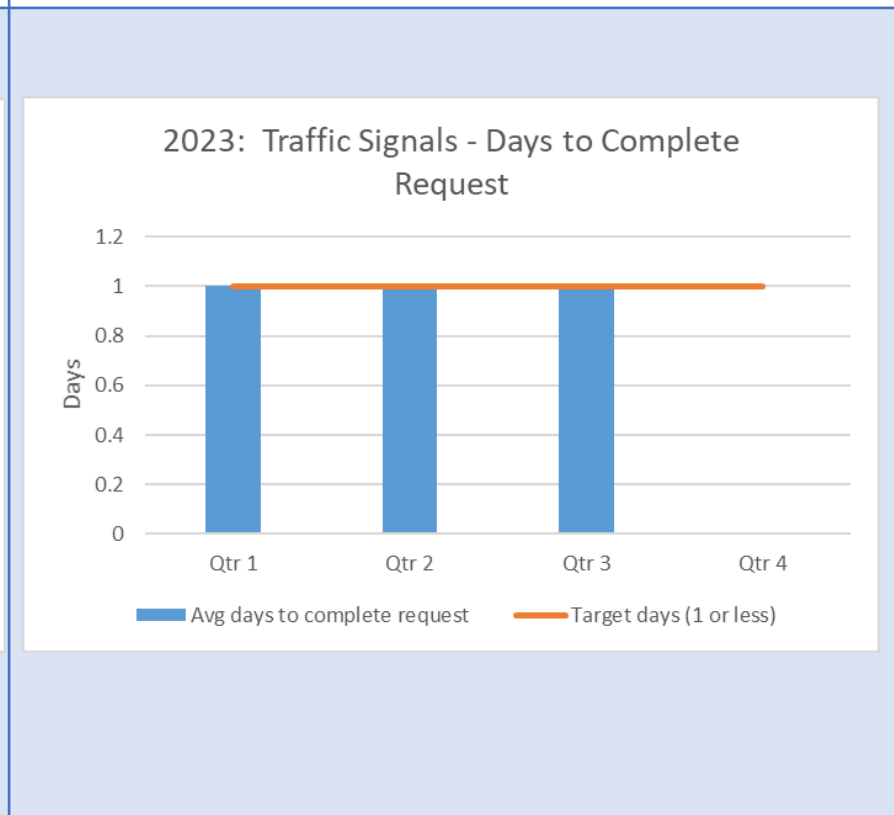
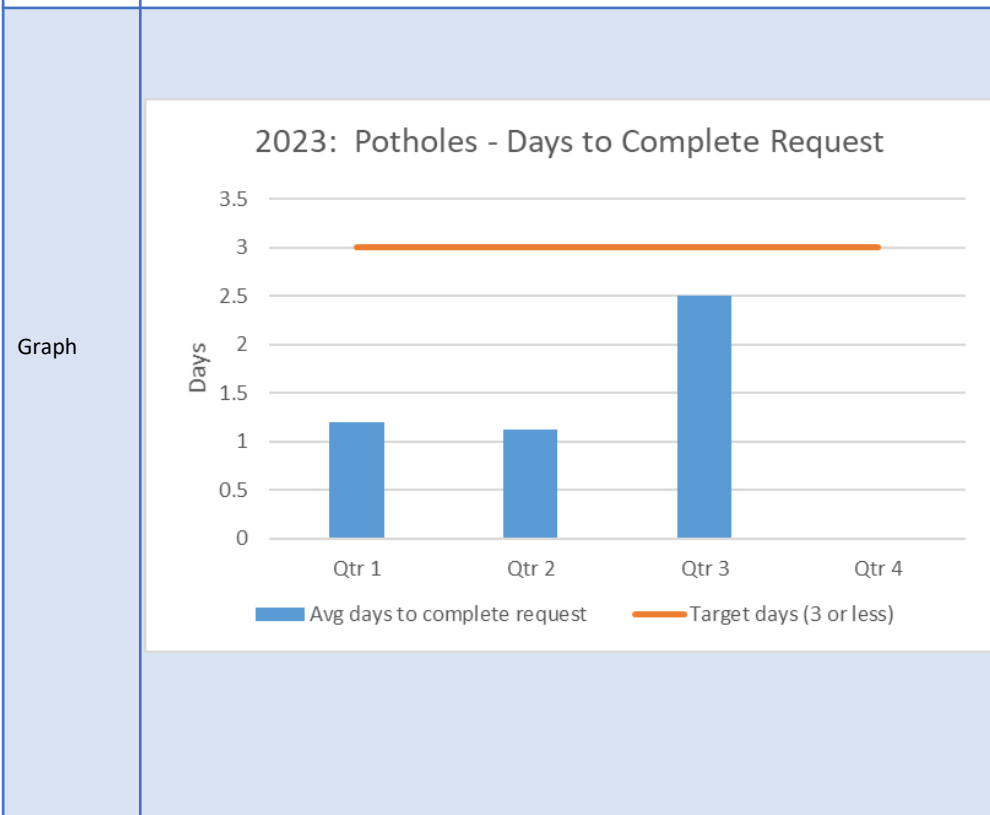
Dept.	FIRE
KPI Measure	Daily manpower level
Rationale/ Definition	Having the appropriate level of personnel on duty daily is key to the effectiveness of the fire department. The optimal level is 15 or more, which allows for a dedicated ladder truck company. The daily minimum level is 14. This number does not include fire prevention personnel or the Fire Chief.
Frequency	Monthly
Data Source	Fire Department



Other/ comments

The target for days at ideal level is 75%.
 Note: June & July one additional vacation slot is open. This drops the manpower to minimum most days. 2022 manpower numbers lower due to retirements and extended sick leave.
 In 2023 we are planning ahead to extend offers to 8 over the course of the year and an additional 2 early 2024. This will balance additional planned retirements and allow time for 10 week fire academy as needed.

Dept.	PUBLIC WORKS	PUBLIC WORKS
KPI Measure	Potholes – Days to complete request	Traffic Signals – Days to complete request
Rationale/ Definition	We strive to respond to and repair reported problems in a timely manner.	We strive to respond to and repair reported problems in a timely manner.
Frequency	Monthly	Monthly
Data Source	Work order data	Work order data



Other/ comments	Target is 3 days or less. The quarterly average of number of pothole requests is 7.	Target is 1 day or less. The quarterly average of number of traffic signal requests is 9.
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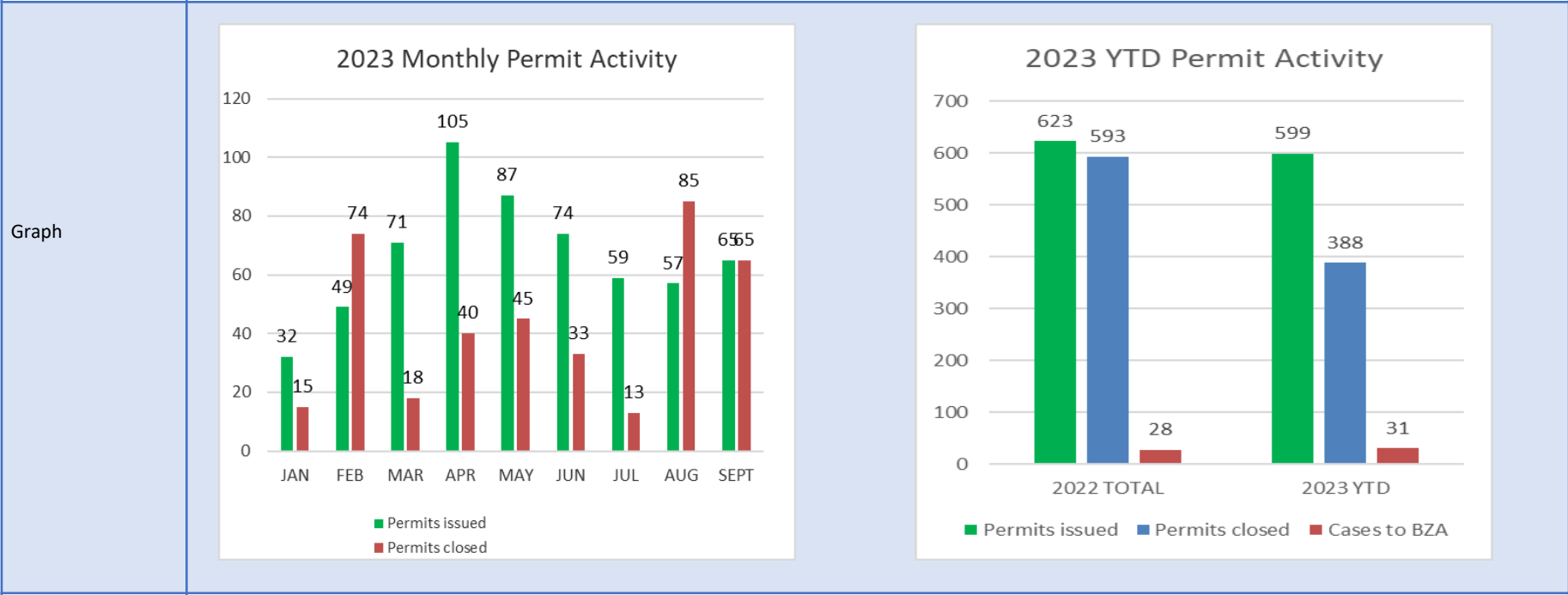
Dept.	PUBLIC WORKS															
KPI Measure	Damaged signs – Days to complete request															
Rationale/ Definition	We strive to respond to and repair reported problems in a timely manner.															
Frequency	Monthly															
Data Source	Work order data															
Graph	<p>2023: Damaged Signs - Days to Complete Request</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Avg days to complete request</th> <th>Target days (4 or less)</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>3.3</td> <td>4</td> </tr> <tr> <td>Qtr 2 (None)</td> <td>0</td> <td>4</td> </tr> <tr> <td>Qtr 3</td> <td>1.5</td> <td>4</td> </tr> <tr> <td>Qtr 4</td> <td>1.5</td> <td>4</td> </tr> </tbody> </table>	Quarter	Avg days to complete request	Target days (4 or less)	Qtr 1	3.3	4	Qtr 2 (None)	0	4	Qtr 3	1.5	4	Qtr 4	1.5	4
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Qtr 2 (None)	0	4														
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Qtr 4	1.5	4														
Other/ comments	<p>Target is 4 days or less. The quarterly average number of sign repairs is 3.3.</p> <p>Note: If digging is needed to replace a sign, there is a 2 day wait for an OUPS check.</p>															

Dept.	RECREATION	RECREATION																																																																													
KPI Measure	Average # of participants per day of offered public skate	"Learn to Skate" program participants																																																																													
Rationale/ Definition	To measure level of participation in our offered programs.	To measure level of participation in our offered programs																																																																													
Frequency	Monthly	Seasonally																																																																													
Data Source	Recreation department data	Recreation department data																																																																													
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Other/ comments	No public skate offered in April due to dry floor events.	2020: Activities ceased for a time due to COVID-19.																																																																													

Dept.	Recreation																																			
KPI Measure	# Teams – Adult Softball																																			
Rationale/ Definition	To measure level of participation in our offered programs.																																			
Frequency	Seasonally																																			
Data Source	Recreation department data																																			
Graph	 <table border="1"> <caption>Adult Softball Teams Data</caption> <thead> <tr> <th>Year</th> <th>Season</th> <th>Coed Teams</th> <th>Men's Teams</th> <th>Women's Teams</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>Summer</td> <td>24</td> <td>15</td> <td>0</td> </tr> <tr> <td>2021</td> <td>Fall</td> <td>9</td> <td>11</td> <td>0</td> </tr> <tr> <td>2022</td> <td>Summer</td> <td>22</td> <td>14</td> <td>0</td> </tr> <tr> <td>2022</td> <td>Fall</td> <td>11</td> <td>7</td> <td>0</td> </tr> <tr> <td>2023</td> <td>Summer</td> <td>19</td> <td>9</td> <td>0</td> </tr> <tr> <td>2023</td> <td>Fall</td> <td>11</td> <td>12</td> <td>4</td> </tr> </tbody> </table>	Year	Season	Coed Teams	Men's Teams	Women's Teams	2021	Summer	24	15	0	2021	Fall	9	11	0	2022	Summer	22	14	0	2022	Fall	11	7	0	2023	Summer	19	9	0	2023	Fall	11	12	4
Year	Season	Coed Teams	Men's Teams	Women's Teams																																
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Other/ comments	Women's softball teams are new as of Fall 2023.																																			

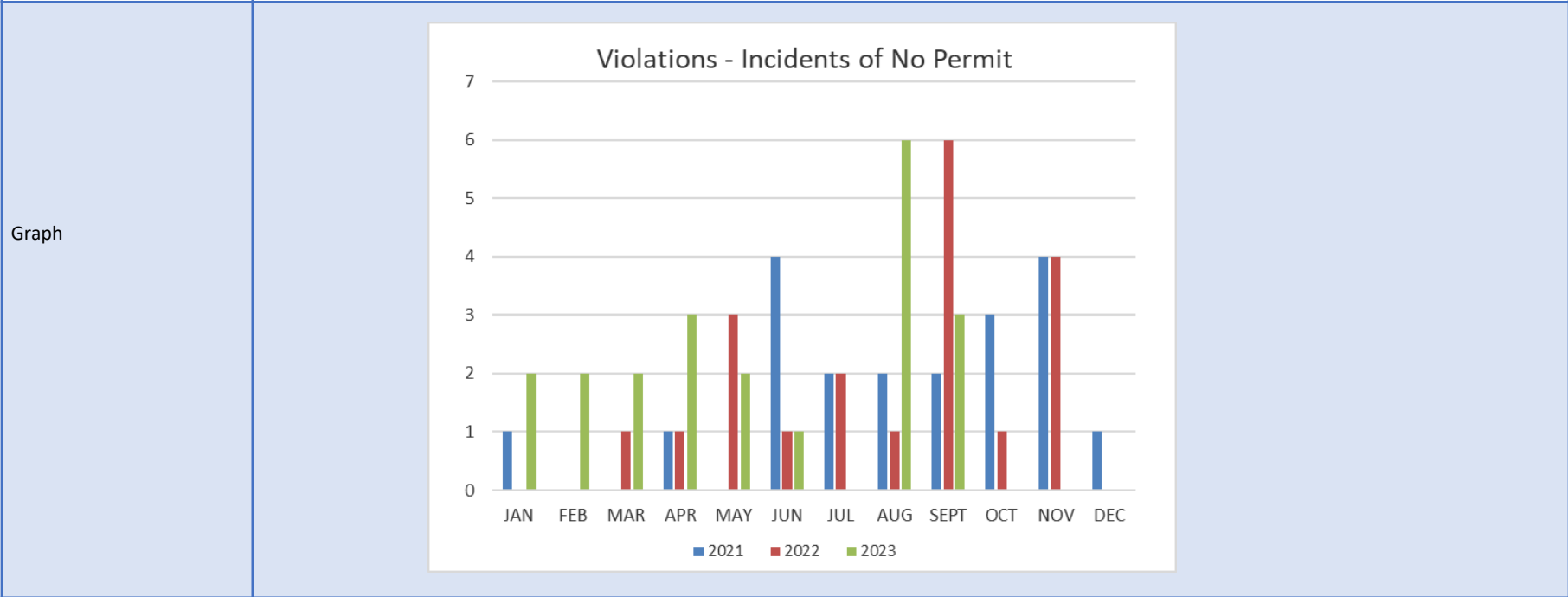
Dept.	RECREATION	RECREATION																																																															
KPI Measure	Ice capacity used at the Cube	Ball field capacity used at the Diamonds																																																															
Rationale/ Definition	To measure the level of use of our facilities.	To measure the level of use of our facilities.																																																															
Frequency	Seasonally	Seasonally																																																															
Data Source	Recreation department data	Recreation department data																																																															
Graph	<table border="1"> <caption>CUBE: Ice Capacity Used</caption> <thead> <tr> <th>Period</th> <th>Capacity used (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Jan-Mar 2021</td> <td>67.9%</td> <td>75%</td> </tr> <tr> <td>Apr-Jun 2021</td> <td>37.6%</td> <td>45%</td> </tr> <tr> <td>Sept-Dec 2021</td> <td>84%</td> <td>65%</td> </tr> <tr> <td>Jan-Mar 2022</td> <td>76.0%</td> <td>70%</td> </tr> <tr> <td>Apr-Jun 2022</td> <td>66.0%</td> <td>38%</td> </tr> <tr> <td>Sept-Dec 2022</td> <td>73%</td> <td>70%</td> </tr> <tr> <td>Jan-Mar 2023</td> <td>75.6%</td> <td>70%</td> </tr> <tr> <td>Apr-Jun 2023</td> <td>60.0%</td> <td>45%</td> </tr> </tbody> </table>	Period	Capacity used (%)	Target (%)	Jan-Mar 2021	67.9%	75%	Apr-Jun 2021	37.6%	45%	Sept-Dec 2021	84%	65%	Jan-Mar 2022	76.0%	70%	Apr-Jun 2022	66.0%	38%	Sept-Dec 2022	73%	70%	Jan-Mar 2023	75.6%	70%	Apr-Jun 2023	60.0%	45%	<table border="1"> <caption>Diamonds: Ball Field Capacity Used</caption> <thead> <tr> <th>Field</th> <th>2020 (%)</th> <th>2021 (%)</th> <th>2022 (%)</th> <th>2023 YTD (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Field 1</td> <td>40%</td> <td>53%</td> <td>74%</td> <td>71%</td> <td>50%</td> </tr> <tr> <td>Field 2</td> <td>46%</td> <td>74%</td> <td>71%</td> <td>58%</td> <td>50%</td> </tr> <tr> <td>Field 3</td> <td>49%</td> <td>69%</td> <td>77%</td> <td>49%</td> <td>50%</td> </tr> <tr> <td>Field 4</td> <td>43%</td> <td>72%</td> <td>62%</td> <td>47%</td> <td>50%</td> </tr> <tr> <td>Field 5</td> <td>47%</td> <td>79%</td> <td>60%</td> <td>52%</td> <td>50%</td> </tr> </tbody> </table>	Field	2020 (%)	2021 (%)	2022 (%)	2023 YTD (%)	Target (%)	Field 1	40%	53%	74%	71%	50%	Field 2	46%	74%	71%	58%	50%	Field 3	49%	69%	77%	49%	50%	Field 4	43%	72%	62%	47%	50%	Field 5	47%	79%	60%	52%	50%
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Other/ comments	<p>Our target varies depending on the season.</p> <p>The floor is also used for dry floor events from April – August each year.</p> <p>2021: No events</p> <p>2021: Implemented a new scheduling software in mid 2021 and comparable usage data is not yet available.</p> <p>2022: Using formula to show the use age of available hours of facility vs. 24 hr period.</p>	<p>Our target is 50% utilization. Fields 4 & 5 not open for use in Q1 2023.</p> <p>2020: Activities lower due to COVID-19.</p>																																																															

Dept.	ZONING
KPI Measure	Permit activity – Number of permits issued, closed, or submitted to the Board of Zoning Appeals (BZA) each month.
Rationale/ Definition	To measure level of permit activity in the Zoning area.
Frequency	Monthly
Data Source	Zoning department data



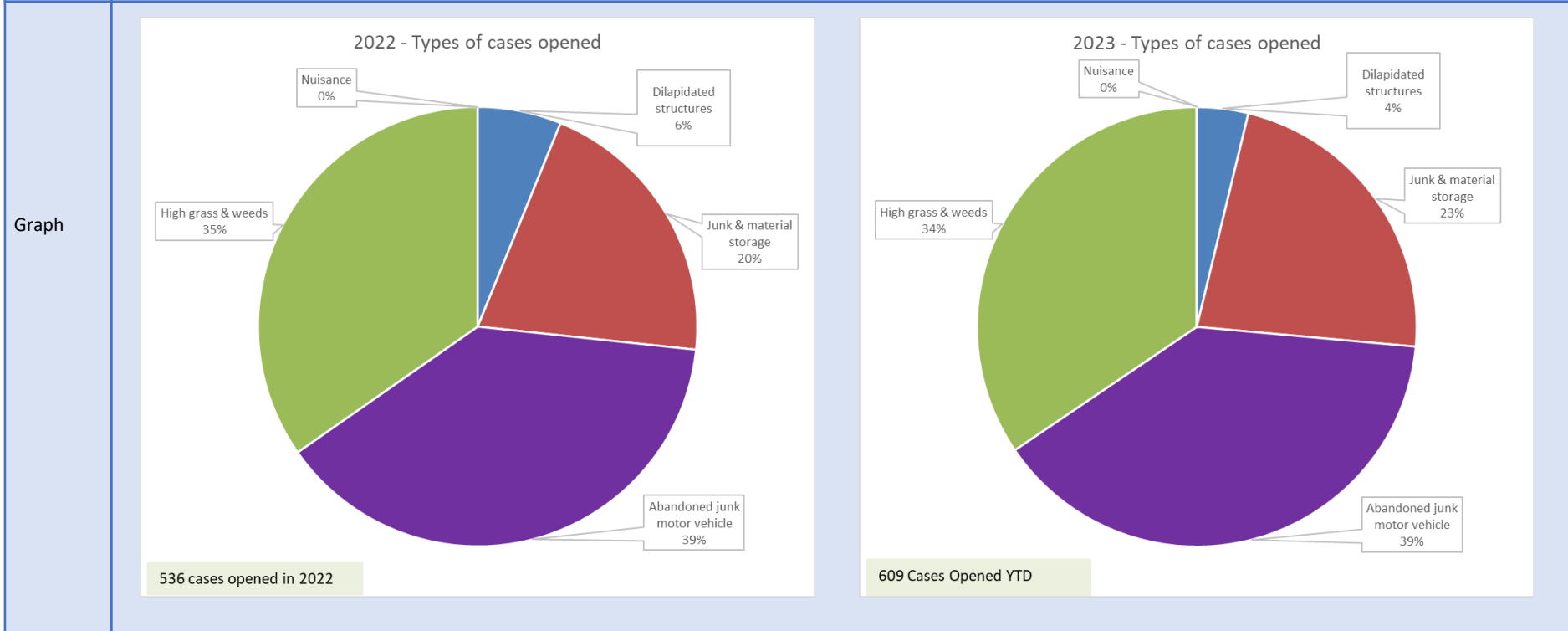
Other/ comments The Zoning Office handles all permits related to a change of use, new construction and floodplain management. Many types of construction require a permit including, but not limited to: fences, sheds, decks, signs, dwellings and grading. If a permit does not comply with the zoning code, it may be taken to the BZA for disposition.

Dept.	ZONING
KPI Measure	Permit violations – incidents discovered without a permit.
Rationale/ Definition	To monitor permit violations and how they are addressed.
Frequency	Monthly
Data Source	Zoning department data



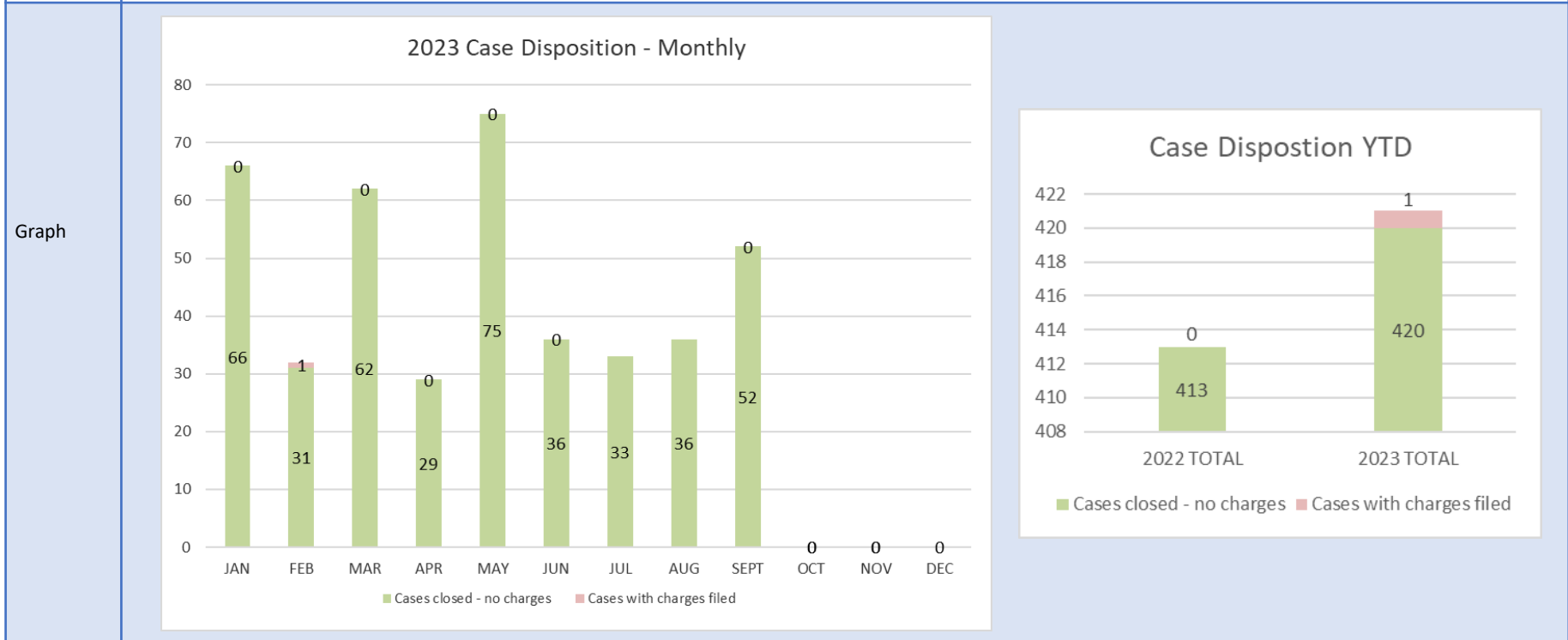
Other/ comments Zoning strives to resolve violations by working on a solution so that a variance is not required.

Dept.	ZONING ENFORCEMENT
KPI Measure	Zoning enforcement case activity – types of cases opened.
Rationale/ Definition	To measure the volume and nature of issues occurring.
Frequency	Monthly
Data Source	Zoning department data



Other/ comments

Dept.	ZONING ENFORCEMENT
KPI Measure	Case Disposition
Rationale/ Definition	To monitor cases and how they are resolved.
Frequency	Monthly
Data Source	Zoning department data



Other/ comments Zoning strives to resolve violations by working with property owners towards voluntary compliance and avoiding charges. If voluntary compliance is not reached, charges are filed.

Dept.	WATER DEPARTMENT	WATER DEPARTMENT																														
KPI Measure	% Days Drinking Water is in Compliance	Identification of Lead and Unknown Water Service Lines																														
Rationale/ Definition	This is used to measure the quality of our water, as well as compliance with regulatory requirements of the State of Ohio EPA.	To track our identification of lead service lines.																														
Frequency	Quarterly	Annually																														
Data Source	Water Department Data	Water Department Data																														
Graph	<p>% Days Drinking Water in Compliance</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% Days in Compliance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2020</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2021</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2023</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Year	% Days in Compliance	Target	2019	100%	100%	2020	100%	100%	2021	100%	100%	2022	100%	100%	2023	100%	100%	<p>Lead & unknown water service lines - 2023</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Lead Service Lines</td> <td>0</td> <td>0%</td> </tr> <tr> <td>Unknown Service Lines</td> <td>8</td> <td>.03%</td> </tr> <tr> <td>Non-lead lines</td> <td>20,431</td> <td>99.97%</td> </tr> </tbody> </table>	Category	Count	Percentage	Lead Service Lines	0	0%	Unknown Service Lines	8	.03%	Non-lead lines	20,431	99.97%
Year	% Days in Compliance	Target																														
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Lead Service Lines	0	0%																														
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Non-lead lines	20,431	99.97%																														
Other/ comments	Our target is 100%. We meet or exceed the regulatory requirements which include, but are not limited to, lead and copper levels.	Our ongoing objective is to reduce the number of Lead & Unknown service lines. Lead service lines were reduced from 54 in 2019, to 45 in 2020, to 41 in 2021, to 1 in 2023. Because of our stability and high water quality, we inspect the water lines as projects occur. (i.e. when a street is being torn up for a project, we take that opportunity to inspect the lines.)																														

Dept.	WATER DEPARTMENT														
KPI Measure	Unaccounted for Water														
Rationale/ Definition	To monitor water that is unaccounted for and/or non-revenue producing.														
Frequency	Monthly														
Data Source	Water Department Data														
Graph	<table border="1"> <caption>Unaccounted for water</caption> <thead> <tr> <th>Year</th> <th>% water unaccounted for</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>22.0%</td> </tr> <tr> <td>2019</td> <td>18.9%</td> </tr> <tr> <td>2020</td> <td>-</td> </tr> <tr> <td>2021</td> <td>11.5%</td> </tr> <tr> <td>2022</td> <td>11.4%</td> </tr> <tr> <td>2023 YTD</td> <td>7.9%</td> </tr> </tbody> </table>	Year	% water unaccounted for	2018	22.0%	2019	18.9%	2020	-	2021	11.5%	2022	11.4%	2023 YTD	7.9%
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2022	11.4%														
2023 YTD	7.9%														
Other/ comments	<p>All water systems have a % of water that goes unbilled – this can be due to: unavoidable leakage, use by fire department, water meter inaccuracies, unauthorized consumption, etc. The water department actively monitors and analyzes this.</p> <p>Note: During 2020, the Water Department worked to identify sources of water loss and analyze the related computations. Because of inconsistencies in the data, we did not maintain/report this KPI in 2020. We are continually working to identify areas to investigate further and remediate appropriately. These include: installing new meters at the water plant, continually evaluating flushing stations, and monitoring unmetered water usage in the system.</p>														

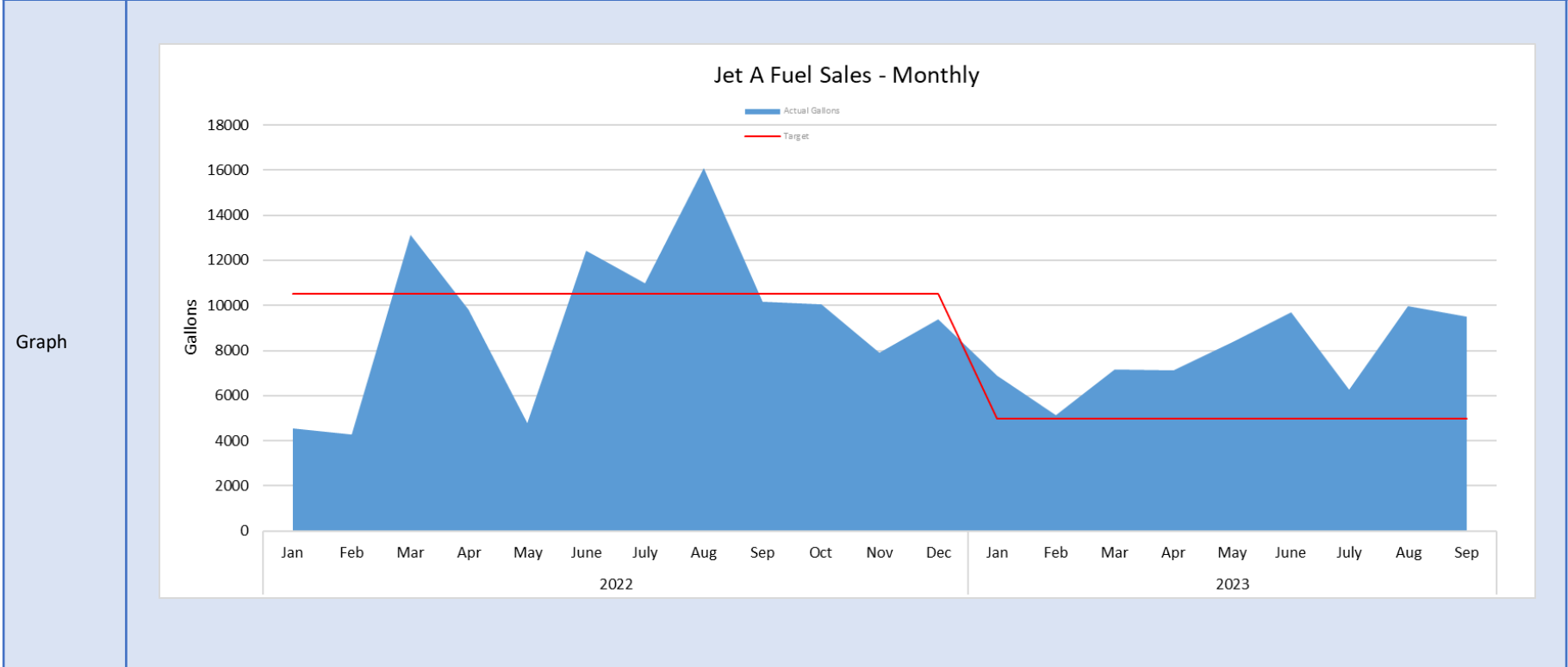
Dept.	WATER DEPARTMENT	WATER DEPARTMENT																																	
KPI Measure	% of Total Fire Hydrants in Service	% of Fire Hydrants Inspected Each Year																																	
Rationale/ Definition	To measure the level of service and usability of fire hydrants to make sure all are in good working order when needed.	To measure efforts to inspect and maintain fire hydrants. Inspections and flushing of hydrants is done to improve the quality and flow of the water.																																	
Frequency	Quarterly	Quarterly																																	
Data Source	Water Department Data	Water Department Data																																	
Graph	<table border="1"> <caption>% of Total Fire Hydrants in Service</caption> <thead> <tr> <th>Year</th> <th>% in service</th> <th>Goal</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2020</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2021</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2023 YTD</td> <td>~100%</td> <td>100%</td> </tr> </tbody> </table>	Year	% in service	Goal	2019	~100%	100%	2020	~100%	100%	2021	~100%	100%	2022	~100%	100%	2023 YTD	~100%	100%	<table border="1"> <caption>% of Total Fire Hydrants Inspected Each Year</caption> <thead> <tr> <th>Year</th> <th>% inspected</th> <th>Goal</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2021</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>~100%</td> <td>100%</td> </tr> <tr> <td>2023</td> <td>~100%</td> <td>100%</td> </tr> </tbody> </table>	Year	% inspected	Goal	2020	~100%	100%	2021	~100%	100%	2022	~100%	100%	2023	~100%	100%
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Other/ comments	Our goal is to keep 100% of the fire hydrants in service. The City maintains approximately 2,580 fire hydrants.	All fire hydrants are inspected each year and therefore our goal is 100%.																																	

Dept.	WATER POLLUTION CONTROL	WATER POLLUTION CONTROL																														
KPI Measure	% Days in Compliance with NPDES requirements for treatment	% Days in Compliance with NPDES requirements for reporting																														
Rationale/ Definition	Ensure a final effluent quality for compliance with requirements specified by the U.S. EPA and the Ohio EPA.	To comply with monthly reporting – completing and submitting Discharge Monitoring Reports to the Ohio EPA.																														
Frequency	Quarterly	Quarterly																														
Data Source	WPC Department data	WPC Department data																														
Graph	<p style="text-align: center;">Compliance: Treatment that meets or exceeds NPDES requirements</p> <table border="1"> <caption>Compliance: Treatment that meets or exceeds NPDES requirements</caption> <thead> <tr> <th>Year</th> <th>% Days in Compliance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>100.0%</td> <td>100%</td> </tr> <tr> <td>2021</td> <td>100.0%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2023 YTD</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Year	% Days in Compliance	Target	2020	100.0%	100%	2021	100.0%	100%	2022	100%	100%	2023 YTD	100%	100%	<p style="text-align: center;">Compliance: Regulatory reporting requirements for NPDES permit</p> <table border="1"> <caption>Compliance: Regulatory reporting requirements for NPDES permit</caption> <thead> <tr> <th>Year</th> <th>% Days in Compliance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2021</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2023</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Year	% Days in Compliance	Target	2020	100%	100%	2021	100%	100%	2022	100%	100%	2023	100%	100%
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Other/ comments	<p>Our target is 100%</p> <p>NPDES – National Pollutant Discharge Elimination System</p> <p>The City Of Findlay Wastewater Treatment Plant provides wastewater treatment of residential, commercial and industrial wastewater. The Wastewater Treatment Plant treats on average four (4) billion gallons a year.</p>	<p>Our target is 100%</p> <p>NPDES – National Pollutant Discharge Elimination System</p>																														

Dept.	WATER POLLUTION CONTROL	WATER POLLUTION CONTROL																									
KPI Measure	Footage of Sanitary & Storm Sewers Cleaned	Catch Basins Cleaned																									
Rationale/ Definition	To ensure we maintain our infrastructure and keep it working consistently and properly.	To ensure we maintain our infrastructure and keep it working consistently and properly.																									
Frequency	Quarterly	Quarterly																									
Data Source	WPC Department data	WPC Department data																									
Graph	<p>Sanitary & Storm Sewers Cleaned</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Sanitary</th> <th>storm</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>107,031</td> <td>15,320</td> </tr> <tr> <td>2021</td> <td>147,847</td> <td>2,616</td> </tr> <tr> <td>2022</td> <td>179,948</td> <td>13,432</td> </tr> <tr> <td>2023 YTD</td> <td>155,075</td> <td>4,262</td> </tr> </tbody> </table>	Year	Sanitary	storm	2020	107,031	15,320	2021	147,847	2,616	2022	179,948	13,432	2023 YTD	155,075	4,262	<p>Catch Basins Cleaned</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Catch Basins Cleaned/Inspected</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>1,120</td> </tr> <tr> <td>2021</td> <td>1,650</td> </tr> <tr> <td>2022</td> <td>870</td> </tr> <tr> <td>2023</td> <td>1,520</td> </tr> </tbody> </table>	Year	Catch Basins Cleaned/Inspected	2020	1,120	2021	1,650	2022	870	2023	1,520
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Other/ comments	<p>The sanitary sewer system has over 17,000 customers and is estimated to consist of over three hundred (300) miles of sanitary sewer, several thousand manholes and approximately six thousand four hundred (6,400) catch basins. It is imperative to maintain these systems for proper drainage – especially in times of rain events.</p> <p>Catch Basins cleaned in 2020 & 2021 adjusted to reflect updated tracking system adopted in 2022.</p>																										

Dept.	WATER POLLUTION CONTROL	WATER POLLUTION CONTROL																																								
KPI Measure	Footage of Sanitary & Storm Sewer Lines Televised	Sewer Problem Complaints - % that are the responsibility of the City																																								
Rationale/ Definition	To ensure we maintain our infrastructure. We televise lines to ensure flow capacity and assess the need for repairs & maintenance.	To ensure we maintain and repair our infrastructure and swiftly address problems that are our responsibility.																																								
Frequency	Quarterly	Quarterly																																								
Data Source	WPC Department data	WPC Department data																																								
Graph	<p>Footage Televised</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Sanitary (Feet)</th> <th>Storm (Feet)</th> <th>Total (Feet)</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>65,000</td> <td>50,000</td> <td>115,000</td> </tr> <tr> <td>2021</td> <td>105,000</td> <td>10,000</td> <td>115,000</td> </tr> <tr> <td>2022</td> <td>55,000</td> <td>60,000</td> <td>115,000</td> </tr> <tr> <td>2023 YTD</td> <td>58,000</td> <td>18,000</td> <td>76,000</td> </tr> </tbody> </table> <p>Target: 100,000 Feet</p>	Year	Sanitary (Feet)	Storm (Feet)	Total (Feet)	2020	65,000	50,000	115,000	2021	105,000	10,000	115,000	2022	55,000	60,000	115,000	2023 YTD	58,000	18,000	76,000	<p>Sewer Problem Complaints</p> <table border="1"> <thead> <tr> <th>Year</th> <th>City's responsibility</th> <th>Homeowner's responsibility</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>9</td> <td>116</td> <td>125</td> </tr> <tr> <td>2021</td> <td>16</td> <td>102</td> <td>118</td> </tr> <tr> <td>2022</td> <td>6</td> <td>86</td> <td>92</td> </tr> <tr> <td>2023 YTD</td> <td>4</td> <td>68</td> <td>72</td> </tr> </tbody> </table> <p>Target: 10% or less of total complaints</p>	Year	City's responsibility	Homeowner's responsibility	Total	2020	9	116	125	2021	16	102	118	2022	6	86	92	2023 YTD	4	68	72
Year	Sanitary (Feet)	Storm (Feet)	Total (Feet)																																							
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2023 YTD	4	68	72																																							
Other/ comments		Our target is for sewer complaints to be the City's responsibility no more than 10% of the time. A homeowner's private line begins at the point of connection to the sewer main.																																								
	The sanitary sewer system has over 17,000 customers and is estimated to consist of over three hundred (300) miles of sanitary sewer, several thousand manholes and approximately six thousand four hundred (6,400) catch basins.																																									

Dept.	AIRPORT
KPI Measure	Jet A Fuel Sales
Rationale/ Definition	Fuel sales are the largest revenue stream for the airport, especially the sale of Jet A.
Frequency	Monthly
Data Source	Jet A Fuel Sales Data



Other/ comments

The target is based on a review of average growth rate on the last 10 years of sales data and represents a 3% increase from 2019 sales.

The airport facilitates a high volume of corporate aircraft traffic, which primarily purchases Jet A fuel.

Dept.	AIRPORT	AIRPORT																																																								
KPI Measure	Hangar Capacity Utilized	Star Rating – airnav.com																																																								
Rationale/ Definition	To monitor the management of this revenue-generating asset.	Feedback from our customer base is an important way of measuring the level of service we offer.																																																								
Frequency	Monthly	Quarterly																																																								
Data Source	Airport Director	Airport Director/airnav.com website																																																								
Graph	<p>Hangar Capacity Utilization</p> <table border="1"> <caption>Hangar Capacity Utilization Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>% Utilized</th> </tr> </thead> <tbody> <tr><td>Jan 2022</td><td>95%</td></tr> <tr><td>Feb 2022</td><td>95%</td></tr> <tr><td>Mar 2022</td><td>95%</td></tr> <tr><td>Apr 2022</td><td>100%</td></tr> <tr><td>May 2022</td><td>100%</td></tr> <tr><td>Jun 2022</td><td>100%</td></tr> <tr><td>Jul 2022</td><td>100%</td></tr> <tr><td>Aug 2022</td><td>100%</td></tr> <tr><td>Sep 2022</td><td>95%</td></tr> <tr><td>Oct 2022</td><td>95%</td></tr> <tr><td>Nov 2022</td><td>95%</td></tr> <tr><td>Dec 2022</td><td>95%</td></tr> <tr><td>Jan 2023</td><td>100%</td></tr> <tr><td>Feb 2023</td><td>100%</td></tr> <tr><td>Mar 2023</td><td>100%</td></tr> <tr><td>Apr 2023</td><td>100%</td></tr> <tr><td>May 2023</td><td>100%</td></tr> <tr><td>Jun 2023</td><td>100%</td></tr> <tr><td>Jul 2023</td><td>100%</td></tr> <tr><td>Aug 2023</td><td>100%</td></tr> <tr><td>Sep 2023</td><td>100%</td></tr> </tbody> </table>	Month	% Utilized	Jan 2022	95%	Feb 2022	95%	Mar 2022	95%	Apr 2022	100%	May 2022	100%	Jun 2022	100%	Jul 2022	100%	Aug 2022	100%	Sep 2022	95%	Oct 2022	95%	Nov 2022	95%	Dec 2022	95%	Jan 2023	100%	Feb 2023	100%	Mar 2023	100%	Apr 2023	100%	May 2023	100%	Jun 2023	100%	Jul 2023	100%	Aug 2023	100%	Sep 2023	100%	<p>★ Star Rating - airnav.com</p> <table border="1"> <caption>Star Rating - airnav.com Data</caption> <thead> <tr> <th>Year</th> <th>Actual Rating</th> <th>Target Rating (4 or higher)</th> </tr> </thead> <tbody> <tr><td>2021</td><td>5</td><td>4</td></tr> <tr><td>2022</td><td>5</td><td>4</td></tr> <tr><td>2023</td><td>5</td><td>4</td></tr> </tbody> </table>	Year	Actual Rating	Target Rating (4 or higher)	2021	5	4	2022	5	4	2023	5	4
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2022	5	4																																																								
2023	5	4																																																								
Other/ comments	<p>Our target is 90% capacity utilized.</p> <p>The airport owns and maintains twenty-five hangars, with varying size and capacity. Monthly rental income provides a solid revenue stream for operations.</p>	<p>AirNav.com is a website that contains airport information, including the entities on the airport that offer FBO services. Users are able to rate and review The City of Findlay Airport (FBO) for other potential customers to see. Along with written reviews, users are able to give a 1-5 star rating. Our target is a 4 star rating or higher.</p>																																																								

Dept.	ENGINEERING	ENGINEERING																																	
KPI Measure	Lane miles paved	MS4 Compliance																																	
Rationale/ Definition	Lane miles paved measures our progress in street maintenance and improvements.	MS4 relates to our adherence to certain USEPA standards.																																	
Frequency	Annually	Quarterly																																	
Data Source	City Engineer	City Engineer																																	
Graph	<table border="1"> <caption>LANE MILES PAVED</caption> <thead> <tr> <th>Year</th> <th>Miles Paved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>18.5</td> <td>19.5</td> </tr> <tr> <td>2019</td> <td>17.0</td> <td>18.5</td> </tr> <tr> <td>2020</td> <td>20.5</td> <td>19.0</td> </tr> <tr> <td>2021</td> <td>18.5</td> <td>19.5</td> </tr> <tr> <td>2022</td> <td>16.5</td> <td>21.0</td> </tr> <tr> <td>2023</td> <td>17.5</td> <td>18.5</td> </tr> </tbody> </table>	Year	Miles Paved	Target	2018	18.5	19.5	2019	17.0	18.5	2020	20.5	19.0	2021	18.5	19.5	2022	16.5	21.0	2023	17.5	18.5	<table border="1"> <caption>MS4 Compliance</caption> <thead> <tr> <th>Quarter</th> <th>% Days in Compliance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Qtr 2</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Qtr 3</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	% Days in Compliance	Target	Qtr 1	100%	100%	Qtr 2	100%	100%	Qtr 3	100%	100%
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Other/ comments	<p>The lane miles paved each year is based on projects in the Capital Plan and availability of other funding sources in a given year. Data for 2020 is increased due to Safety, ODOT, and CDBG/OPWC funds being awarded.</p> <p>The target is the 5 year average of miles paved. The number does not include alleys that were paved. Data for 2017 used in creating targets is an outlier due to ODOT performing Urban Paving.</p>	<p>Our target is 100% compliance.</p> <p>MS4 stands for Municipal Separate Storm Sewer System. The MS4 standards relate to storm water runoff, erosion, and water quality. It is to protect surface water such as Blanchard River, Eagle Creek, etc.</p>																																	

Dept.	ENGINEERING	ENGINEERING																														
KPI Measure	Projects: # Planned vs. # Bid	% of Projects closed at or below bid and/or estimate																														
Rationale/ Definition	This measure shows our ability to be pro-active and get planned projects out to bid timely.	This measure tracks our ability to keep costs within project estimates.																														
Frequency	Quarterly	Annually																														
Data Source	City Engineer	City Engineer																														
Graph	<table border="1"> <caption>Projects: # Planned vs. # Bid (2023)</caption> <thead> <tr> <th>Quarter</th> <th>Planned</th> <th>Bid</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>7</td> <td>7</td> </tr> <tr> <td>Qtr 2</td> <td>9</td> <td>5</td> </tr> <tr> <td>Qtr 3</td> <td>7</td> <td>9</td> </tr> <tr> <td>Qtr 4</td> <td>7</td> <td>0</td> </tr> </tbody> </table>	Quarter	Planned	Bid	Qtr 1	7	7	Qtr 2	9	5	Qtr 3	7	9	Qtr 4	7	0	<table border="1"> <caption>% Projects Closed At/Or Below Budget</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2020 (18 Projects)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2021 (22 Projects)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2022 (20 Projects)</td> <td>85%</td> <td>100%</td> </tr> <tr> <td>2023</td> <td>-</td> <td>100%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2020 (18 Projects)	100%	100%	2021 (22 Projects)	100%	100%	2022 (20 Projects)	85%	100%	2023	-	100%
Quarter	Planned	Bid																														
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2022 (20 Projects)	85%	100%																														
2023	-	100%																														
Other/ comments	We develop and follow a 5-year capital plan (revised annually) which includes multiple year grants, etc. Each year the projects are planned by quarter based on nature of the project and to obtain optimal pricing.	Updated at end of year.																														

Dept.	TAX	TAX																									
KPI Measure	Processing Time	Past Due Collections																									
Rationale/ Definition	Processing efficiency is a key element of a productive tax department.	We continually pursue and monitor past due accounts to maximize collection of past-due taxes.																									
Frequency	Annually	Monthly																									
Data Source	Tax Administrator	Tax Administrator																									
Graph	<table border="1"> <caption>2023 Tax Processing - Target Dates</caption> <thead> <tr> <th>Category</th> <th>2023 Actual</th> <th>2023 Target</th> </tr> </thead> <tbody> <tr> <td>W-2s entered & reconciled</td> <td>4/27</td> <td>5/27</td> </tr> <tr> <td>Season-filed returns processed</td> <td>8/7</td> <td>8/11</td> </tr> <tr> <td>Refunds processed</td> <td>5/5</td> <td>5/18</td> </tr> <tr> <td>Payments posted</td> <td>4/21</td> <td>4/25</td> </tr> </tbody> </table>	Category	2023 Actual	2023 Target	W-2s entered & reconciled	4/27	5/27	Season-filed returns processed	8/7	8/11	Refunds processed	5/5	5/18	Payments posted	4/21	4/25	<table border="1"> <caption>Income Taxes - Past Due Collections</caption> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>\$841,647</td> </tr> <tr> <td>2021</td> <td>\$850,569</td> </tr> <tr> <td>2022</td> <td>\$753,275</td> </tr> <tr> <td>2023 YTD</td> <td>\$786,146.00</td> </tr> </tbody> </table>	Year	Amount	2020	\$841,647	2021	\$850,569	2022	\$753,275	2023 YTD	\$786,146.00
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Other/ comments	Target due dates are set at the beginning of the year for major processing tasks related to that year's tax collections.	Trendline is based on a 3 year average.																									

Dept.	COMPUTER SERVICES								
KPI Measure	Help Desk Tickets: Average response time and average service time								
Rationale/ Definition	Tracking response and service times measures our efficiency and ability to resolve issues in a timely fashion, thereby minimizing any loss of employee productivity.								
Frequency	Monthly								
Data Source	Help Desk Ticket System								
Graph	<table border="1"> <caption>Help Desk Tickets Performance Data</caption> <thead> <tr> <th>Metric</th> <th>Value (Minutes)</th> </tr> </thead> <tbody> <tr> <td>Avg response time minutes (2023 YTD)</td> <td>30</td> </tr> <tr> <td>Avg service time minutes (2023 YTD)</td> <td>174</td> </tr> <tr> <td>Goal</td> <td>240</td> </tr> </tbody> </table>	Metric	Value (Minutes)	Avg response time minutes (2023 YTD)	30	Avg service time minutes (2023 YTD)	174	Goal	240
Metric	Value (Minutes)								
Avg response time minutes (2023 YTD)	30								
Avg service time minutes (2023 YTD)	174								
Goal	240								
Other/ comments	<p>The target is to respond to and resolve issues in less than 240 minutes (4 hours).</p> <p>Response time is: ticket submission → first response; and service time is: ticket submission → problem resolution.</p>								