



2011 Performance Report



An annual report detailing the City of Woodbury's performance indicators and key statistics in an effort to build a stronger community by measuring for success



July 24, 2012

The Honorable Mayor
and
Members of the City Council
City of Woodbury

Subject: 2011 Performance Report

Dear Mayor Giuliani Stephens and Council Members:

City staff and I are pleased to present the Council with the 2011 Performance Report, the 16th such report in the city's history. The report reflects the city's continued commitment to accountability, informed planning and budgeting, operational improvement and program evaluation, and strategic focus. Woodbury is a municipal leader in developing performance measures in the State of Minnesota. Over the past few years, the city's performance measurement program has been recognized for excellence with the following awards:

- Awarded with the Certificate of Distinction, in 2009 and 2010, by the International City/County Management Association's Center for Performance Management (ICMA-CPM), the second highest possible award level, after being recognized with a Certificate of Achievement. Each year the performance measurement program has continued to advance into a critical management and operational tool for the city.
- ICMA-CPM recognition, in 2010 and 2011, for making an exceptional commitment to integrating performance measurement into management systems.
- Awarded the National Center for Civic Innovation's 2011 Trail Blazer Award. The award included a grant from the Government Performance Reporting Trailblazer Grant Program for incorporating the public's point of view in performance measurement reporting.
- Awarded the 2011 and 2012 Certificate of Excellence for performance measurement reporting by ICMA-CPM. The Certificate of Excellence is ICMA-CPM's highest award level.

Format

Most graphs in the summary section are in the form of bar graphs and incorporate a trend line to provide a visual indication of the direction the data is moving. The data tables in this report provide a five-year data history for each service area and also organize the data by "core" and "secondary" measures. Core measures have been identified as being the most critical measures to city operations and are the measures incorporated in the city's budget document. Secondary measures are those measures that are still important in determining the success of the city, but are not considered to be as critical as the core measures.

Comparative performance measurement data from the ICMA-CPM also has been incorporated. Participation in the ICMA-CPM and the use of its data is very valuable for the city because it allows us to compare our performance measurement data to cities from across the nation. It should be noted that there are typically wide variations in measurement results because of differences in service delivery, environmental conditions and measuring techniques. Despite these discrepancies, the comparative results are important because it gives the city some sense of whether or not we are achieving success in any given area and it allows us to move beyond simply comparing our own data from year to year.

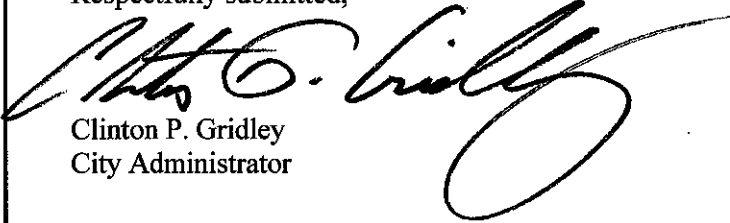
Conclusions

The performance measurement report continues to identify city program strengths and areas for growth. Some notable discoveries in the 2011 Performance Measurement report are as follows:

1. 2011 community survey data reveals overall high resident satisfaction for all city programs and services. The major resident concern expressed in the survey was the condition of city roads. The council responded to low resident satisfaction during last year's budget season and allocated an additional \$563,277 to roadway reconstruction. The performance measurement data reveals positive improvement due to the city's roadway improvement projects. The average Pavement Condition Index (PCI) of non-residential streets increased from 67.5 in 2010 to 74.5 in 2011. The average PCI of residential streets increased from 72.5 in 2010 to 76.8 in 2011. While improvement is being reported, the percentage of roads requiring rehabilitation is expected to remain high for years to come because of the large number of roads constructed during the late 1980s and early 1990s that have recently begun to qualify for mill and overlay improvements.
2. In 2011, the community standard of having five firefighters on the scene of a fire in less than nine minutes was met 64 percent of the time; the community standard is 90 percent. There were specific events that impacted the arrival time, such as the Public Safety Building expansion project forced fire personnel and vehicles from the centrally located Radio Drive Fire Station to the Thames Road Fire Station along Woodlane Drive, for nine months, response times were negatively impacted. However, the statistic also reveals a city need for increased police/firefighter staffing. The city will be unable to achieve the 90 percent community standard without a full police officer/firefighter compliment. Last year, the city had 12 cross-trained police/firefighters and beginning in 2012, the city employs nine. The city is working toward fully staffing a department of 16 cross-trained police officer/firefighters.
3. The number of lost work days due to an at-work OSHA recordable injury per full-time employee (FTE) has dropped significantly. This is a big boost to the safety program and will be reflected in the worker's compensation insurance premium experience modification factor next year.
4. The number of DWI arrests per 1,000 population has decreased in 2010 and 2011. While this is a statewide trend, the Public Safety Department is making a strategic push to increase this number in future years.
5. The International City/County Management Association (ICMA) performance measurement data revealed that in the categories of both *Quality of Parks and Recreation Programs Offered* and *Citizen Ratings of Quality of Parks in Jurisdiction* the City of Woodbury had the top ratings out of around 100 municipalities nationally.

I am grateful for all the effort given and time put forth by the city's staff to make our performance measurement process an important part of our management system. I want to especially recognize Assistant to the City Administrator Mary Van Milligen for assembling this report of data and its analysis. I hope the Council and the citizens of Woodbury find this information of value in looking for ways to improve city performance and I would appreciate any feedback the Council has on ways to continue to improve the information and its presentation.

Respectfully submitted,



Clinton P. Gridley
City Administrator



Leaders at the Core of Better Communities

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ICMA Center for Performance Measurement™

WOODBURY, MINNESOTA RECOGNIZED FOR PERFORMANCE MANAGEMENT SUCCESSES

Washington, DC, August 3, 2011—The International City/County Management Association (ICMA) is pleased to announce that the City of Woodbury is being recognized for superior performance management efforts with a Certificate of Excellence from the ICMA Center for Performance Measurement™ (CPM). Woodbury is among 28 jurisdictions receiving the honor this year.

"The certificate program is one of the pillars of CPM," says Michael Lawson, director of CPM. "Through our certificate program, local governments are recognized for their exceptional commitment to continuous learning and improvement. The criteria on which the certificates are based serve as a checklist of effective, results-oriented management practices."

The certificate program assesses a local government's performance management program and encourages analysis of results by comparing to peers and gauging performance over time. Performance management aids in cost reduction, program prioritization, and quality improvement. It also encourages accountability and transparency.

Criteria for the Certificate of Excellence include:

- Reporting of performance data to the public through budgets, newsletters, and/or information provided to elected officials
- Data verification efforts to ensure data reliability
- Staff training
- Use of performance data in strategic planning and operational decisionmaking
- Sharing of performance measurement knowledge with other local governments through presentations and other networking
- Commitment to tracking and reporting to the public key outcomes
- Surveying of the both residents and local government employees
- Effective and timely reporting.

About ICMA

ICMA advances professional local government worldwide. Its mission is to create excellence in local governance by developing and advancing professional management of local government. ICMA, the International City/County Management Association, provides member support; publications, data, and information; peer and results-oriented assistance; and training and professional development to nearly 9,000 city, town, and county experts and other individuals and organizations throughout the world. The management decisions made by ICMA's members affect 185 million individuals living in thousands of communities.

About the Center for Performance Measurement

ICMA's Center for Performance Measurement is dedicated to helping local governments use performance information to better the lives of the people they serve. To that end, we assist localities with the collection, reporting and analysis of data relating to quality, effectiveness and efficiency. We encourage the use of performance information in a positive, continuous-learning environment in order to foster organizational cultures that deliver results that matter. CPM currently assists more than 160 towns, cities, counties, and other local government entities in the United States and Canada with the collection, analysis, and application of performance information. For more information on CPM, please visit icma.org/performance.



Leaders at the Core of Better Communities

This
CERTIFICATE OF EXCELLENCE

is presented to

Woodbury, MN

for exceeding the standards established by the ICMA Center for Performance Measurement™
in the identification and public reporting of key outcome measures, surveying of both
residents and employees, and the pervasiveness of performance measurement in the
organization's culture.

Presented at the 97th ICMA Annual Conference
Milwaukee, Wisconsin
19 September 2011

A handwritten signature in black ink, appearing to read "Robert J. O'Neill Jr.".

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read "David M. Childs".

DAVID M. CHILDS
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read "Michael Lawson".

MICHAEL LAWSON
DIRECTOR
ICMA CENTER FOR PERFORMANCE MEASUREMENT

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Performance Summaries and Data

The performance summary section of this report includes narrative and graphical reviews key measures and statistics for a range of city services. This section also includes a five-year data history for each city department and division. The data history is separated into the city's core and secondary measures and statistics. The core measures are linked to the city's high impact, mission critical services. Secondary measures are considered less critical, and are used as a front-line management tool.

Where possible, data from the ICMA's Center for Performance Measurement FY 2011 Comparative Performance Measurement Report is used to compare Woodbury to local governments from across the nation. The performance measures sourcebook has been added to the appendix of this document and provides the formula/data source for each measure, a description, and the staff person responsible for tracking the data.

"It is an immutable law in business that words are words, explanations are explanations, promises are promises but only performance is reality."

- Harold S. Geneen, former CEO and President of ITT Corporation

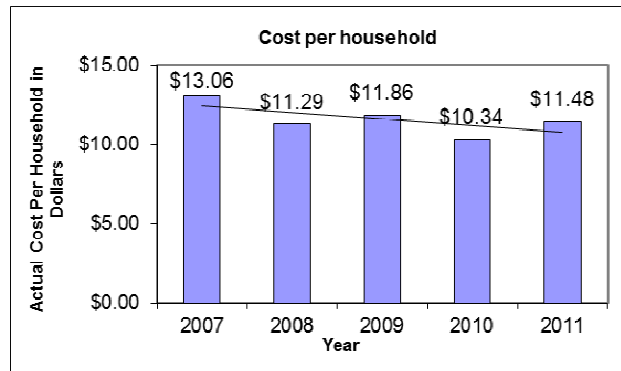
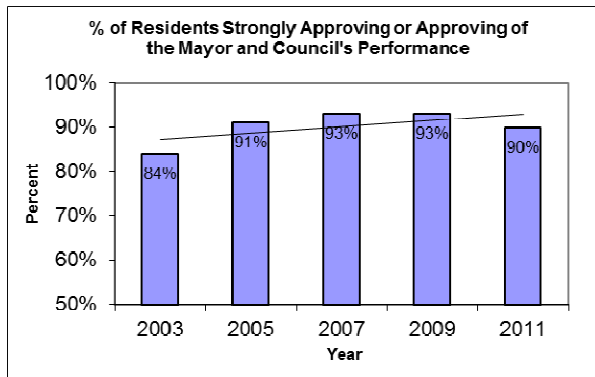
"Measurement is the first step that leads to control and eventually to improvement. If you can't measure something, you can't understand it. If you can't understand it, you can't control it. If you can't control it, you can't improve it."

- H. James Harrington, author, engineer, entrepreneur and consultant in performance improvement

MAYOR AND COUNCIL

The Mayor and Council's function is to be an accessible and responsive governing body and to maintain Woodbury's strength as a community through demonstrating characteristics of a successful community.

The Mayor and City Council cost per household was \$11.48 in 2011, a 10 percent increase compared to the 2010 cost of \$10.34. A majority of the increase can be attributed to the total cost of the community survey being budget in 2011, additional legal fees assessed, and the cost of the parks and trails map. In addition, printing and postage expenses increased due to a small growth in housing. According to the 2011 community survey, the percentage of Woodbury residents who stated that they "strongly approve" or "approve" of the Mayor and Council's job performance was 90 percent after "don't know/refused" responses were excluded. Decision Resources Ltd., the private firm that conducted the survey, notes that this rating is amongst the highest in the Twin Cities metropolitan area.



MAYOR AND COUNCIL

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average
Mayor & Council						
1) Percent of respondents who approve or strongly approve of the job performance of the Mayor & Council on the community survey*	84%	90%	93%	93%	90%	90%

*Excludes Don't Know /Refused respondents

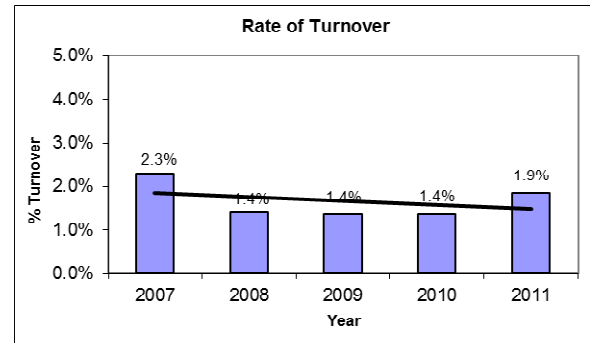
CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
Effectiveness						
2) Actual annual cost per household	\$13.06	\$11.29	\$11.86	\$10.34	\$11.48	\$11.61
3) Mayor-Council actual annual expenditures as a percentage of total General Fund actual expenditures	1.1%	1.0%	1.1%	0.9%	1.1%	1.0%

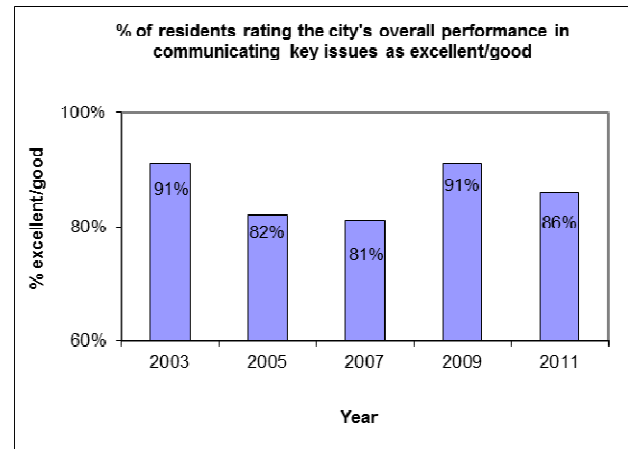
ADMINISTRATION

The Administration Department houses the divisions of Human Resources, City Clerk, Communications, and General Administration. The actual annual cost per household increased because during a re-evaluation of the city health insurance and benefits plan, the cost of the benefits consultant was moved from each department's budget and relocated to Administration. The cost of the benefits plan consultant can be more easily monitored in a central location.

Human Resources: The turnover rate, the percentage of regular employees that leave the city annually not including retirements, increased to 1.9%, well under the City's goal of less than 5%. The turnover rate is very low when compared to historical data and is a positive sign that the city has been able to maintain its employment base over the past several years. The total number of lost work days due to at-work injuries occurring in 2011 was 68, or .32 days per full-time equivalent (FTE) in the city. This is a significant decrease over the 2010 total injuries of 312 and over the 2009 total injuries of 168 and is well below the five-year average of 210 lost work days. The decrease is largely attributed to no major injuries occurring in 2011 that would have dramatically increased the total.



Communications: The city's communications were highly rated by its residents in the recent community survey. In fact, 95 percent of respondents in the survey rated the city's overall performance in communicating key issues as "excellent" or "good." Furthermore, 96 percent of the respondents rated the format of the *City Update* newsletter as "excellent" or "good," excluding those who stated "don't know/refused." The city's website continues to become a key source of information for Woodbury residents. Beginning in April 2011, in conjunction with the launch of the redesigned website, the city began measuring website activity using "unique visitors," which refer to a person who visited the website more than once within a specified period of time. For this reason, we have no comparable data but believe website visits continue to be on the rise.



City Clerk: The City Clerk processes various licenses and prepares and schedules City Council meeting agenda items. In 2011, the division processed 59 liquor licenses and 853 dog licenses. It also processed 283 City Council agenda items.

ADMINISTRATION

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average	Goal
General Administration							
1) Percentage of residents surveyed rating staff excellent or good in the community survey*	89%	90%	93%	95%	95%	92%	
Communications							
2) Percentage of residents rating the city's overall performance in communicating key issues to residents in its publications, on the website, and on cable TV as excellent/good (comm. survey)*	91%	82%	81%	91%	86%	86%	
3) Percentage of residents rating the format of the City Update newsletter as excellent or good (community survey)*	91%	92%	97%	97%	96%	95%	
4) Percentage of residents surveyed who have accessed the city website (community survey)	27%	47%	45%	56%	55%	46%	

* Excludes Don't Know/Refused responses, #9 also excludes "No" responses

CORE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
General Administration							
5) Percentage of Administration total actual expenditures to general fund total actual expenditures	4.2%	4.3%	4.3%	3.9%	4.4%	4.2%	
Human Resources							
6) Rate of turnover (%)	2.3%	1.4%	1.4%	1.4%	1.9%	1.7%	< 5%
7) Average number of working days from position vacancy to acceptance of offer	57	42	50	53	42	49	< 55
8) Average number of applications per position opening	NA	NA	NA	76	26	51	
9) Average number of days to complete an employee performance review after anniversary date	NA	109	93	114	105	105	< 90
10) Number of lost work days due to an at-work OSHA recordable injury per FTE	0.75	1.00	0.59	1.44	0.32	0.82	
City Clerk							
11) Number of liquor licenses processed	69	69	60	56	59	63	
12) Number of dog licenses processed	416	2,004	787	2,007	853	1,213	
13) Number of City Council agenda items processed	431	376	356	339	283	357	

(continued on next page)

ADMINISTRATION

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
General Administration						
14) Actual annual cost per household	\$43.95	\$47.56	\$47.26	\$45.65	\$47.35	\$46.35
Human Resources						
15) Total number of injuries reported (OSHA recordable and non-recordable)	67	60	50	58	63	60
16) Number of lost work days due to an at-work OSHA recordable injury	214	292	168	312	68	211
Communications						
17) Unique website visitors	NA	NA	NA	NA	15,726	NA
18) Average monthly web page views	205,622	223,532	296,583	307,757	NA	
19) Estimated number of InTouch subscribers	NA	NA	7,400	7,500	9,300	8,067

**Beginning in April 2011, in conjunction with the launch of the redesigned website, the city began measuring website activity using "unique visitors," which refer to a person who visited the website at least once within a specified period of time. In many cases, unique visitors are counted only once no matter how many times they visited the website.

Comparative Data from the ICMA-CPM FY 2011 Report

Turnover Rates: total, non-public safety and public safety employees

2011 ICMA-CPM Comparative Data

All jurisdictions (n=94)	Public Safety	Non-public safety turnover (exc. IT)	Total Turnover
Mean	3.6%	6.6%	5.6%
Median	2.6%	5.0%	4.6%
Woodbury	1.2%	1.7%	1.4%
25,000 to 100,000 Pop. (n=40)			
Mean	3.5%	6.4%	5.5%
Median	2.6%	4.7%	4.5%

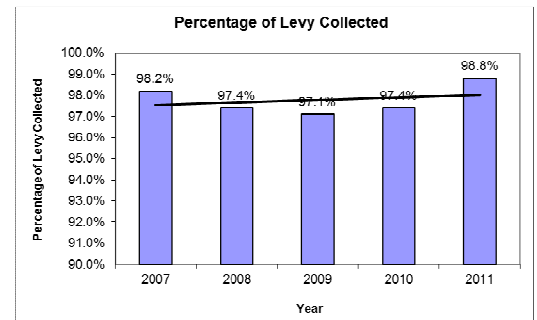
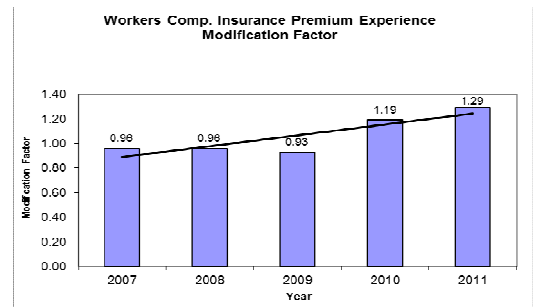
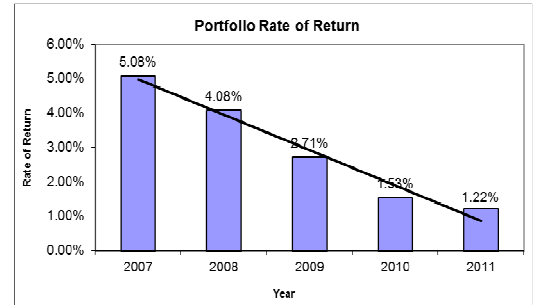
FINANCE

The Finance Department is committed to providing and promoting the highest standards of financial services and information to its stakeholders in a professional, accurate and timely manner.

In 2010, the Finance Department expanded the reporting of core measures in order to provide a more comprehensive representation of key financial indicators. The city's bond rating was added along with the investment portfolio rate of return, Workers Compensation Insurance Premium Modification Factor and collection statistics for property taxes and special assessments.

The city's bond rating is a measure of the city's overall tax base, debt management, and fiscal strength. Since 2009, the city held a triple-A (or AAA) bond rating, the highest possible. The investment portfolio rate of return has fallen over the last five years from a 4.36 percent annual rate of return in 2006 to 1.22 percent in 2011. This decrease is attributed to the poor overall state of the economy in the past several years. The workers compensation insurance premium modification factor increased from .93 in 2009, 1.19 in 2010, to 1.29 in 2011. The change in the modification factor is due to an increase in the number of workers compensation claims against the city, and means that the city will pay more for workers compensation insurance compared to the average.

The city collected 98.8 percent of the current 2011 property tax levy. The collection rate is the highest it has been in six years. The addition of delinquent collections (unpaid balances from prior years) into the statistic raises the collection rate to 101.4 percent for 2011. This is above the 2007 – 2011, 5 year average of 99 percent. Special assessment collection rates increased this year from 77.3% in 2010 to 83.4% in 2011.



FINANCE

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Debt Management							
1) Bond Rating	Aa1	Aa1	AAA	AAA	AAA	NA	AAA
Accounts Payable							
2) Average processing days for outside vendor checks	23	20	19	18	18	20	25
Daily Cash Management							
3) Portfolio rate of return	5.08%	4.08%	2.71%	1.53%	1.22%	2.92%	2.0%
Insurance							
4) Workers Compensation Insurance Premium Experience Modification Factor	0.96	0.96	0.93	1.19	1.29	1.07	1.00
Taxes							
5) Percentage of levy collected	98.2%	97.4%	97.1%	97.4%	98.8%	97.8%	99.0%
6) Percentage of levy collected plus delinquent tax revenue	99.0%	98.6%	99.2%	98.4%	101.4%	99.3%	99.0%
Special Assessments							
7) Percentage of current special assessments collected	81.4%	80.2%	75.4%	77.3%	83.4%	79.5%	100%
Annual Audit							
9) Number of significant deficiencies in the audit report on compliance and internal control	1	0	0	0	0	0.2	0
10) Number of findings in the state legal compliance audit report	0	0	1	0	0	0.2	0
Compliance with Federal and Local Regulations							
11) Number of federal or local deadlines not met	NA	NA	NA	0	0	0	0

SECONDARY PERFORMANCE MEASURES & STATISTICS

Utility Billing							
12) Percentage of utility billing done accurately	99.8%	99.9%	99.9%	99.9%	99.9%	99.9%	100%
13) Actual number of utility billing errors	180	51	54	22	29	67	
Miscellaneous							
14) Percentage of discounts taken advantage of*	51.9%	86.0%	97.6%	93.3%	97.3%	85.2%	
15) Dollar amount of late fees*	\$3,194	\$206	\$256	\$167	\$92	\$783	

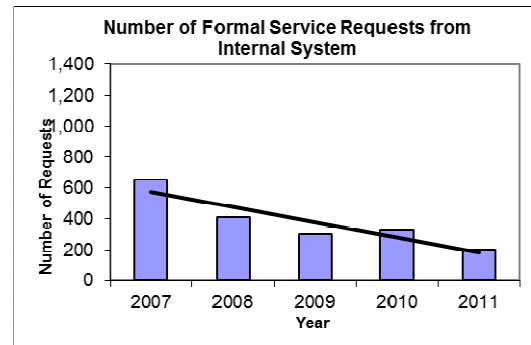
* These measures are largely attributed the effectiveness of all city departments, not necessarily the Finance Dept.

INFORMATION TECHNOLOGY

The City of Woodbury IT Department provides reliable, innovative, professional, and cost-effective information technology and geographic information systems (GIS) services for its internal and external partners.

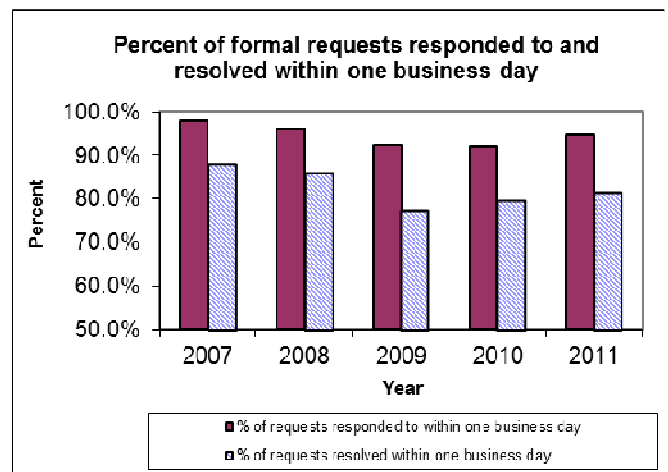
The new IT service request tracking measures adopted in 2009 more accurately track IT staff workload. A large percentage of IT requests for services were being received via one of three “informal” methods: 1) in person discussion; 2) via email; or 3) through a phone call. In 2010 and 2011, the department tracked these informal requests and ended up with a count 4,906 requests in 2010 and 5,386 in 2011.

The total number of formal service requests, which are requests entered into the IT request system by staff, decreased almost 40 percent in 2011 to a total of 205 versus 330 in the previous year. The IT Department’s focus on immediate response to informal requests and staff’s lack of desire to use the formal service request system is likely the cause of the reduction in the number of formal service requests. The department believes that city staff avoids using the current service request system because they can’t email requests, they can’t web browse to an online help desk, and staff doesn’t find the current request system user friendly enough.



The percentage of formal requests responded to within one business day increased slightly in 2011 compared to the previous year at 94.6 percent, short of the stated goal of 98 percent. The underlying cause for not achieving the goal is that it is often assumed that requests from Public Safety and Public Works staff members are being handled by the IT staff members imbedded in those two buildings.

The percentage of requests resolved within one business day increased slightly to 81.5 percent in 2011 compared to 79.7 percent in 2010. The IT Department has noticed that many of the simple and quick requests are now being handled through our informal process. As a result, the requests that are submitted through the formal request system are often more technically challenging or have a lengthy lead time before the request is expected to be completed.



A new performance measure was added in the second-half of 2010 that is closely aligned with the IT Department's high-impact, mission critical tasks. Critical IT systems have been configured to track and report on their "uptime," or the percentage of time that the systems are in full working order discounting time for planned maintenance. There are six classifications of critical systems that the department is now tracking each month. The uptime of these six system classifications are combined and averaged to report the overall uptime reliability of the critical systems as a whole. In 2011, the IT Department met its goal of 99.99 percent uptime. This goal is based upon IT industry standards and it only allows for .88 hours (53 minutes) of unplanned downtime per year.

INFORMATION TECHNOLOGY

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Help Desk Services							
1) Percentage of formal maintenance support requests responded to within one business day	98%	96%	92%	92%	95%	95%	98%
2) Percentage of formal maintenance support requests resolved within one business day	88%	86%	77%	80%	82%	83%	90%
3) Percentage of survey responses rating overall IT service as very good or excellent	91%	94%	95%	100%	100%	96%	95%
Information Technology Systems							
4) Average reliability of all critical IT systems (percent up-time)	NA	NA	NA	99.97%	99.99%	99.98%	99.99%
5) Downtime of all critical IT systems (minutes)	NA	NA	NA	142	21	81	

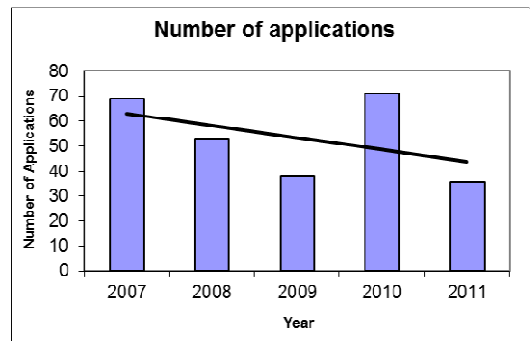
SECONDARY PERFORMANCE MEASURES & STATISTICS

6) Number of requests (formal and informal) per city employee	NA	NA	13	18	19	17	
7) Total number of service requests received from the internal request system	655	409	300	330	205	380	< 1,000
8) Total number of service requests received through all methods (phone, in-person, email)	NA	NA	3,520	4,609	5,386	NA	
9) Total number of IT surveys completed	58	16	20	12	4	22	

COMMUNITY DEVELOPMENT: PLANNING, HOUSING, ECONOMIC DEVELOPMENT & ENVIRONMENT

The Planning, Housing & Economic Development Division of the Community Development Department implements the community vision, sustains our neighborhoods and fosters economic growth and vitality. The Division provides technical support and studies issues directed by the Planning Commission, Economic Development Commission, Housing and Redevelopment Authority, Economic Development Authority and the City Council. The Environmental Division is also included in this section. This division serves current and future residents by promoting a healthy and sustainable natural and built environment.

Planning is responsible for ensuring compliance of plans and development applications with the Comprehensive Plan, city ordinances and policies. The number of applications decreased to its lowest level since 2001, with just 36 applications in 2011. Like in 2001, preparation for future development consumed a significant amount of the planning staff workload with a focus on needed long term planning including the Phase II development policies study, Fields of Woodbury (Phase II) study, zoning and subdivision ordinance updates, and Urban Village Master Plan. This work positioned the city to be ready for development when that council level decision is made.

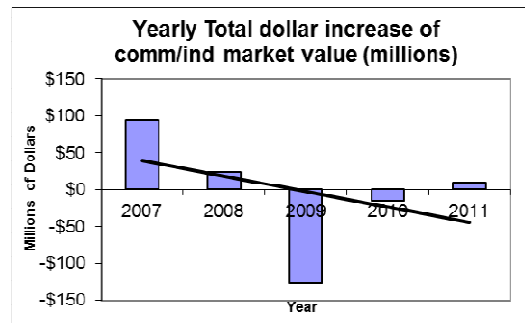
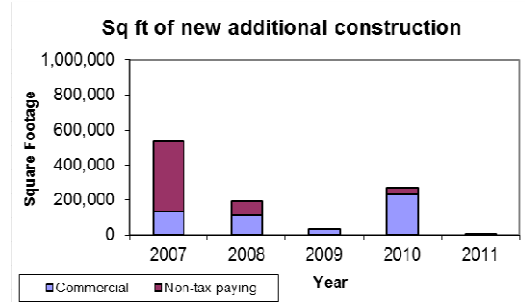


With Phase 1 filling in, there have been fewer residential development applications to process. Likewise, with higher commercial vacancies, we are seeing less new commercial construction and more remodels and alterations, which may or may not require a development application through our planning commission process but still take significant staff resources to review and administer. While there are fewer applications being processed, the average time to process an application has remained fairly constant at roughly 50 days, indicative of the fact that development review is becoming more complex in these challenging economic times. The time it takes to process an application is reflective of both the applicants' expediency in responding and the City's response time. Therefore, the slower application process is reflective of the transactional nature of the process and cannot be attributed to slow staff response.

Housing is responsible for implementing the Housing Chapter of the Comprehensive Plan by supporting a variety of approaches to provide housing opportunities that assist residents in all stages of their lives. It also monitors residential trends and data included but not limited to the effects of recent foreclosures and serves as a conduit to the real estate and mortgage banking industries. Housing is responsible for administering the HRA's four loan programs and is partnering with CommonBond Communities to facilitate the development of a 45-unit apartment building for low-income physically handicapped and senior households on the HRA-owned 2.2

acre parcel in City Walk. Housing also coordinates the city's relationship with the Livable Communities Program of the Metropolitan Council. In 2011, Housing successfully applied for and received an \$860,572 grant to create a grade-separated crossing of Radio Drive allowing for greater connectivity between the BSC and the proposed Urban Village as well as a \$78,000 grant for innovative storm water management at the HRA-owned parcel in City Walk. Housing administers the federal CDBG and HOME dollars, community development tools which first came available to Woodbury in 2010 from the US Department of Housing and Urban Development given our size as a city with a population greater than 50,000.

Economic Development is responsible for attracting quality commercial and industrial development in order to increase the commercial/industrial development tax base. It also strives to increase employment opportunities and to nurture the relationship between the business community and the city in order to encourage business retention and expansion. The amount of new additional commercial construction was at its lowest rate in decades with less than 5,000 square feet being added to our tax base. The 4,735 square foot McDonald's on Weir Drive, was the sole new commercial construction project of 2011, reflective of the down economy, and the fact that higher vacancies in commercial properties has made it more difficult to build new, when it is faster, cheaper and more economical to occupy and/or retrofit existing commercial space. This coupled with the fact that last year (2010) Woodbury saw a fairly large amount of new commercial construction primarily due to the new Super Target and Globe University's corporate office building; make the 2011 data seem exceptionally small.



The total dollar increase of commercial/industrial market value from 2010 to 2011 was back to being in the positive, with a value increase of \$9,630,800, or a 1.02% increase from the previous year. This is far better than last year, when the total dollar value of commercial/industrial market value actually saw a significant decrease of over \$14 million or 1.53%. This performance measure looks at the cumulative value of our commercial/industrial properties, both existing and new construction, and how the market value compares from one year to the next. With the sluggish economy, commercial property values have been declining reflected in the County's assessed value. This along with the less than normal amount of new construction being added to the base, the number of successful tax appeals, and the time delay in new construction being shown at full value, resulted in the past two years having negative measures. Similarly, these same factors contribute to this year's slight increase.

The **Environmental Division** oversees the city's recycling program, which saw a decrease in both the number of tons recycled (4,972) and the number of pounds recycled per household (617) in 2011. According to Woodbury refuse haulers, recycling tonnage is going down due to fewer newspapers and magazines, a dramatic change in packaging from glass to lighter weight plastic, and an overall reduction in packaging from manufacturers. It should also be noted that the recycling figures come directly from reports that are submitted to the city by the refuse haulers. Often these reports are based on estimates, which may lead to variations in the data from year-to-year.

COMMUNITY DEVELOPMENT: PLANNING, HOUSING, ECONOMIC DEVELOPMENT & ENVIRONMENT

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
Planning and Economic Development						
1) Average time in days to process an application	33	40	49	53	50.5	45.1
2) Number of business proposals prepared	7	4	5	9	9	6.8
3) Square-feet of new additional commercial construction	137,839	118,183	36,048	232,100	4,735	105,781
4) Total dollar increase of comm/ind market value (in millions, new plus increased existing)	\$94.79	\$23.39	-\$127.30	-\$14.74	\$9.63	-\$2.85
5) Annual percent increase of commercial and industrial market value	12.17%	11.53%	-11.58%	-1.53%	1.02%	2.3%
6) Number of applications	69	53	38	71	36	53.4
Environmental						
7) Recycled pounds per household that recycles	555	586	672	639	617	614
8) Number of tons recycled	5,992	6,519	6,065	4,979	4,972	5,823
9) Cost per ton recycled	\$13.95	\$13.04	\$14.91	\$15.21	\$14.77	\$14.38

SECONDARY PERFORMANCE MEASURES

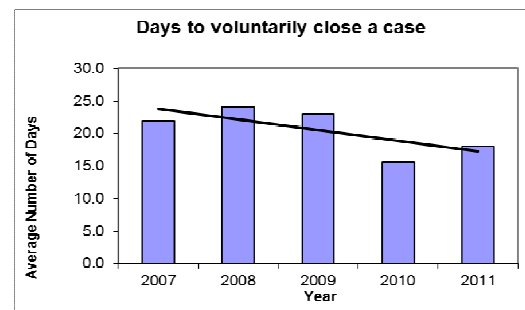
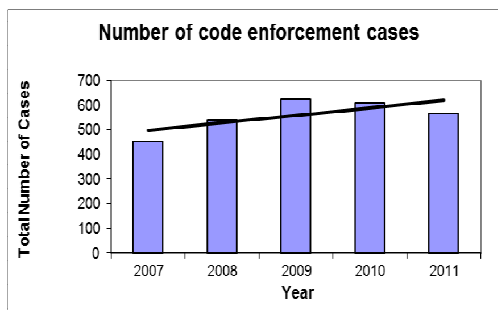
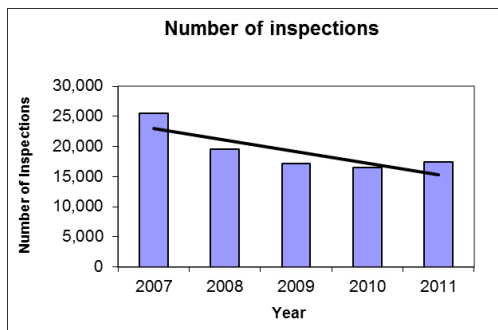
Planning and Economic Development						
10) Number of special studies	3	4	10	11	7	7
11) Square-feet of new additional non-tax paying construction (churches, gov't buildings, schools)	398,000	73,592	0	37,543	0	101,827

COMMUNITY DEVELOPMENT: BUILDING INSPECTIONS & CODE ENFORCEMENT

The Inspections Division of the Community Development Department provides administration of state building code, fire inspections and code enforcement services for the city.

The number of building inspections completed in 2011 was 17,360. This represents a slight increase over 2010. The number of inspections per inspector has been stable over the last three years, around 17,000. The low number of inspections can be attributed to the significant reduction of residential and commercial construction compared to the middle of the previous decade. The median number of days to process a plan review was eleven days in 2011.

The number of code enforcement cases decreased slightly in 2011, but the number of 2011 cases is higher than the five-year average of 558. The number of days to voluntarily close a case was 18 days, which is below the five-year average of 20.5 days. This average decreased significantly in 2010 because the Code Enforcement Officer now sends follow-up letters to property owners after five days if they fail to comply with the initial order to make a correction rather than the previous practice of sending a letter after a 10-day period.



COMMUNITY DEVELOPMENT BUILDING INSPECTIONS AND CODE ENFORCEMENT

COMMUNITY SURVEY DATA							
Measure	2003	2005	2007	2009	2011	Average	Goal
Inspection Services							
1) Percent of respondents who rated inspection services as excellent/good on the community survey*	92%	90%	97%	96%	86%	92%	

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS							
Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Building Inspection Services							
2) Number of inspections	25,458	19,496	17,098	16,510	17,360	19,184	
3) Median time it takes to process a new single dwelling plan (in days)	10	8	8	8	11	9	< 14 days
4) Number of inspections per FTE of inspectors	2,586	2,207	2,291	2,153	2,305	2,308	2,000-2,500
Code Enforcement							
5) Number of code enforcement cases	452	539	623	608	568	558	
6) Average days to voluntarily close a case	22.0	24.1	23.0	15.6	18.0	20.5	
Fire Inspections							
7) Number of occupancies inspected (non-residential)	489	471	489	610	579	528	

SECONDARY PERFORMANCE MEASURES & STATISTICS							
Building Inspection Services							
8) Cost per inspection	\$42.18	\$51.23	\$52.39	\$58.02	\$52.65	\$51.29	
Code Enforcement							
9) Average days to administrative/judicial action	48.0	46.6	40.0	22.0	30.0	37.3	

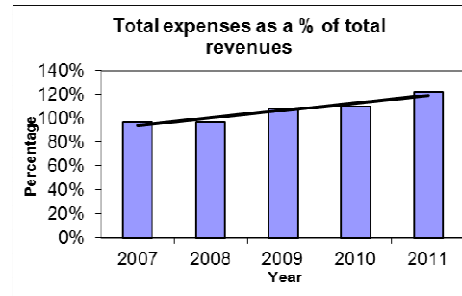
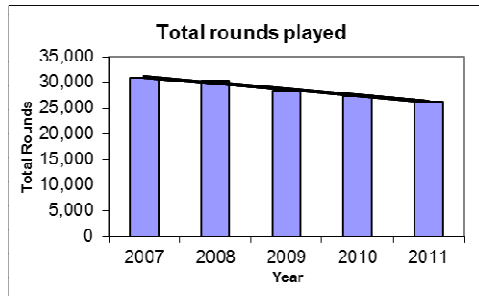
Comparative Data from the ICMA-CPM FY 2011 Report

Code Enforcement		
	Cases brought into voluntary compliance as a percentage of all cases initiated	Cases brought into forced compliance as a percentage of all cases initiated
All Jurisdictions (n=78)		
Mean	74.2%	13.7%
Median	79.7%	7.9%
Woodbury	72.4%	15.0%
Pop. 25,000 to 100,000 (n=24)		
Mean	72.1%	11.9%
Median	77.2%	6.6%

COMMUNITY DEVELOPMENT: EAGLE VALLEY GOLF COURSE

Eagle Valley Golf Course provides facilities for residents and non-residents of all ability levels to play, practice, and learn the game of golf and also provides a venue for meetings or receptions.

The number of rounds played in 2011 was 26,421, well below the five-year average of 28,724 and the fewest total rounds played in the history of the golf course. The decline in the total number of rounds played in the past several years is following the national trend of decreasing demand for golf. This trend is largely attributable to the poor state of the economy in the past several years and an overall decreased interest in golf. On the financial side, Eagle Valleys was unable to cover their operational expenses with a percentage of total operating revenue to total operating expenditure of 122 percent. The city is proactively addressing the EVGC financial situation. Significant steps have been made over the last six months to improve the operating performance of the golf course, and a task force established performance benchmarks for the next two-and-a-half years.



COMMUNITY DEVELOPMENT EAGLE VALLEY GOLF COURSE

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average	Goal
Golf Course Programs and Facilities							
1) Percentage of respondents rating the golf course programs and facilities as excellent or good on the community survey*	99%	97%	98%	98%	96%	98%	

*Excludes Don't Know/Refused responses

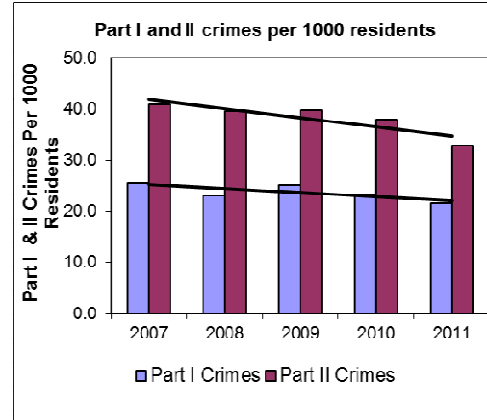
CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Enterprise Efficiency							
2) Number of total rounds played	30,957	30,426	28,439	27,376	26,421	28,724	
3) Total expenses as a percentage of total revenues (include debt service and investment income, exclude capital)	97%	97%	108%	110%	122%	107%	100% or less
4) Operating profit as a percentage of revenues (exclude debt service, investment income, and capital)	25%	25%	17%	15%	5%	17%	17-20%

PUBLIC SAFETY: POLICE SERVICES

The Police Division promotes the safety of the community and the feeling of security through the maintenance of law and order, crime prevention, timely response to requests for police service, and positive contacts with the public.

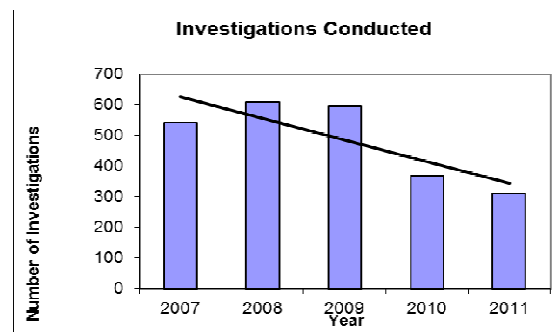
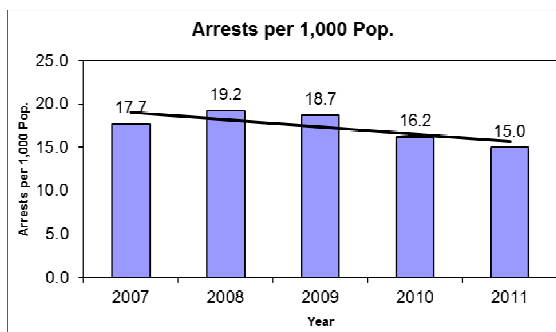
In 2011, police responded to 27,491 calls for service, which was down somewhat compared to the previous three years. The actual number of crimes reported in 2011 was 3,435, down 6.2 percent from 2010.



The Investigations Division is comprised of Detectives and Juvenile Education. This division protects the public through detailed, professional investigations and through successful prosecution of criminal suspects. The Investigations Division conducted 283 criminal investigations, which is a decrease from recent past and less than the five-year average. The decrease in the workload and performance measures, involving investigations, is partly because beginning in 2010 cases being investigated that were likely connected (i.e. several car thefts occurring in the same area on the same day) are combined and recorded as one case. Of the total number of criminal investigations conducted, 66.4 percent were cleared. This is 19 percent higher than the five-year average of 53.9 percent.

Since 2006, the State of Minnesota has seen a steady decrease in DWI arrests. While this can be partially attributed to increased awareness and education, Public Safety would like to increase the DWI arrest numbers, in 2012. This is a strategic initiative for the patrol staff.

Average response time: top priority calls will not be reported in 2011 or 2012. The current Public Safety records management system is unable to interpret emergency and non-emergency responses. Staff would have to analyze data from a random sample of police incidents, in which it is believed the officer responded in emergency mode, creating an inaccurate and unreliable estimate. In late 2012, Public Safety will be implementing a new records management system. The new system will be able to provide more accurate, reliable times. Currently the most accurate indicator of our response to emergency calls can be found under Emergency Medical Services: response time – medic average.



PUBLIC SAFETY: POLICE SERVICES

COMMUNITY SURVEY DATA						
Measure	2003	2005	2007	2009	2011	5 Year Average
Police Protection						
1) Percentage of respondents rating police protection as excellent or good in the community survey*	94%	96%	98%	98%	98%	97%
* Excludes don't know/refused responses						

CORE PERFORMANCE MEASURES & STATISTICS						
Measure	2007	2008	2009	2010	2011	5 Year Average
Crime Data						
2) Part I crimes per 1,000 residents	25.6	22.9	25.1	23.2	21.5	23.7
3) Total part I crimes	1,481	1,342	1,469	1,389	1,359	1408
4) Part II crimes per 1,000 residents	40.9	39.7	39.8	37.9	32.9	38.2
5) Total part II crimes	2,316	2,317	2,331	2,273	2,076	2263
Response to Emergency Calls						
6) Average response time: top priority calls**	4.7	3.9	4.6	4.8	NA	4.50
Enforcement of Laws and Investigative Criminal Complaints						
7) Arrests per 1,000 population	17.7	19.2	18.7	16.2	15.0	17.4
8) Percentage of crimes cleared	44%	50%	47%	55%	52%	49.6%

** Record keeping changes have caused variation in this statistic and the City is currently updating software; therefore, the data will not be reported in 2011.

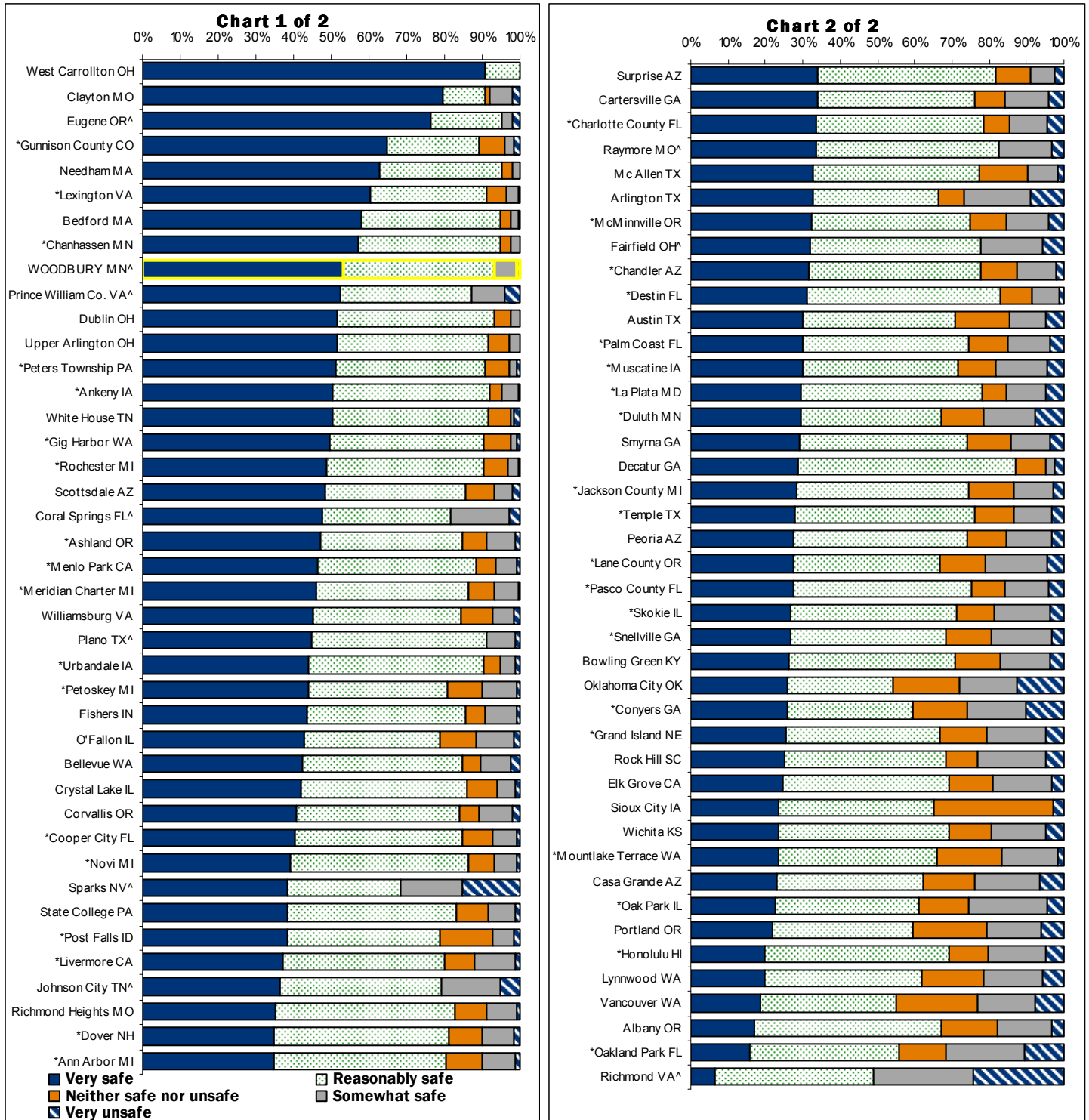
PUBLIC SAFETY: POLICE SERVICES

SECONDARY PERFORMANCE MEASURES & STATISTICS						
Measure	2007	2008	2009	2010	2011	5 Year Average
Efficiency						
9) Cost of police services per household	\$315	\$335	\$348	\$354	\$341	\$339
Police Staffing						
10) Authorized sworn FTEs per 1,000 population	1.06	1.11	1.14	1.12	1.03	1.09
11) Authorized civilian FTEs per 1,000 population	0.17	0.17	0.17	0.16	0.15	0.16
Patrol - Workload and Performance						
12) Calls for police service	26,714	28,068	29,209	27,994	27,491	27,895
13) Number of traffic contacts made***	9,426	7,056	11,466	7,690	5,150	8,158
14) DWI arrests per 1,000 population	5.30	4.48	4.23	3.50	2.27	3.96
15) Drug arrests per 1,000 population	1.70	2.30	1.91	2.47	2.33	2.14
Investigations - Workload and Performance						
16) Percentage of criminal investigations cleared	44.9%	47.1%	57.4%	53.5%	66.4%	53.9%
17) Criminal investigations per investigator	60	71	61	51	47	58
18) Investigations conducted	543	610	598	366	313	486
19) Criminal investigations	301	357	303	303	283	309
20) Non-criminal investigations	242	253	295	359	337	297
Animal Control						
21) Animal complaints	1,007	969	973	948	1,039	987
22) Animals impounded	245	214	177	152	237	205
Support Services - Workload and Performance						
23) Total reports processed	26,714	28,068	29,209	27,994	27,491	27,895
24) Crime reports processed	3,797	3,662	3,800	3,662	3,435	3,671
25) Total reports per FTE	3,958	4,158	4,327	4,147	4,079	4,134

PUBLIC SAFETY: POLICE SERVICES

Comparative Data from the ICMA-CPM FY 2010 Report

Citizens' Ratings of Safety in their Neighborhood After Dark



Jurisdictions designated in the graph with a ^ do not have data for the "Neither safe nor unsafe" category. Jurisdictions designated with a * are non-CPM participants that have participated in The National Citizen Survey.



PUBLIC SAFETY: POLICE SERVICES

Comparative Data from the ICMA-CPM FY 2011 Report

Sworn and Civilian FTEs per 1,000 Population

Sworn and Civilian FTEs per 1,000 Residential Population			
	Sworn FTEs	Civilians FTEs	Total
All Jurisdictions (n=85)			
Mean	1.95	0.48	2.42
Median	1.82	0.46	2.33
Woodbury	1.03	0.15	1.18
Pop. 25,000 - 100,000 (n=38)			
Mean	1.75	0.46	2.22
Median	1.71	0.41	2.21

DUI Arrests per 1,000 Population

All Jurisdictions (n=165)	
Mean	4.73
Median	4.09
Woodbury	2.27
Pop. 25,000 - 100,000 (n=73)	
Mean	4.66
Median	4.14

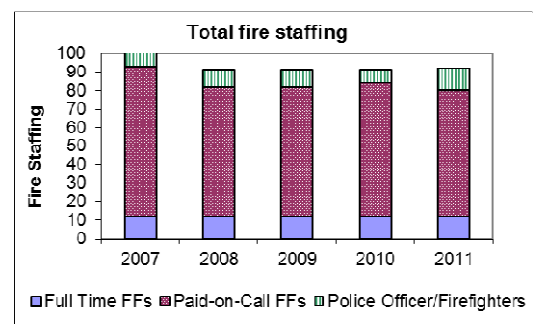
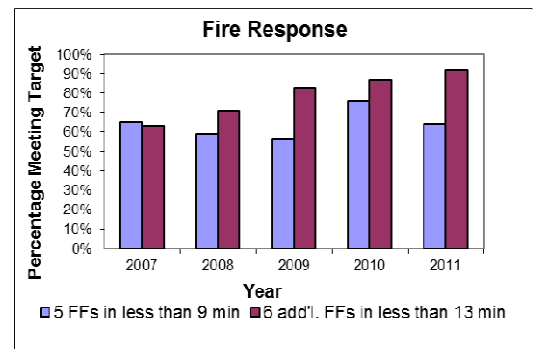
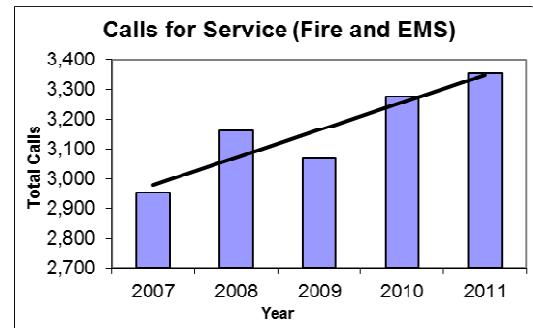
PUBLIC SAFETY: FIRE SERVICES

The Fire Services Division serves the community by protecting life and property through effective delivery of services including fire prevention, fire suppression, hazardous material response, and emergency medical and rescue services. The division proactively reduces the risk of fire and fire-related injuries through public education, fire cause determination and code compliance (in close coordination with the Fire Marshal).

Total call activity for the Fire Services Division in 2011 was 3,356, which is a 2.4 percent increase over 2010 and 192 calls above the five-year average. Of the total calls received, 678 were for fire response and the balance, 2,678, were for medical response.

In 2011, the Fire Division met the community standard of having five firefighters on the scene of a fire in less than nine minutes at a rate of 64 percent. This is equal to the five-year average, but is still below the established goal of 90 percent. The Fire Division met the standard of having 11 firefighters on scene in less than 13 minutes 92 percent of the time. This measure exceeds the Fire Division's goal of 90 percent. A narrow data set is used to calculate the fire response performance measures and past calculations have indicated the numbers are often influenced by only seconds. For example, the fire response time – 5 firefighters on-scene in less than 9 minutes is 64 percent or 16 out of 25 calls. In six of the nine instances the fire service did not meet this goal; they missed the standard by less than one minute or by only one firefighter. The Fire Division believes in the value of the established community standards seeks continuous improvement to reach the standards.

At the end of 2011, the Fire Division had 68 paid-on-call personnel, 12 fulltime firefighters (including supervisors) and 12 police/firefighters. As of July 2012, the city has 9 police/firefighters. The Fire Services Division participated in 210 public fire education events in 2011. The number of cross-trained Police Officer/Firefighters increased from 7 to 12 in 2011. A Fire Explorer post continues to operate with roughly a dozen community youth participating. The post works closely with the established Police Explorer post (with several youth participating in both programs), helping to reinforce the public safety concept through the program.



PUBLIC SAFETY: FIRE SERVICES

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average	Goal
Fire Protection							
1) Percentage of respondents who rated fire protection as excellent or good in the community survey*	99%	99%	100%	100%	100%	100%	

* Excludes Don't Know/Refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Response to Emergency Calls							
2) Fire response time - 5 firefighters on-scene in less than 9 minutes (Includes Code-3 emergency responses for station & all-calls)	65%	59%	57%	76%	64%	64%	90%
3) Sustained Major Fire Response - 6 additional firefighters on scene in less than 13 minutes (includes Code-3 responses for all-calls and NFIRS 1xx only)	63%	71%	83%	87%	92%	79%	90%

SECONDARY PERFORMANCE MEASURES & STATISTICS

Workload							
4) Total calls for service (fire and EMS)	2,954	3,162	3,071	3,277	3,356	3,164	
5) Fire/hazardous responses	743	745	634	751	678	710	
6) Fires with loss resulting in fire investigations	85	65	53	50	38	58	
Efficiency							
7) Actual annual operating cost per household	\$72	\$70	\$71	\$80	\$78	\$74	
Staffing							
8) Paid-on-call employees (not including fulltime firefighters)	81	70	70	72	68	72.2	
9) Fulltime Firefighters (including supervisors)	12	12	12	12	12	12.0	
10) Police Officers / Firefighters	9	9	9	7	12	9	
11) Support Services Employees	1.5	1.5	1.5	1.5	1.7	1.5	
Fire Prevention							
12) Public education events	139	194	170	211	210	185	
Support Services							
13) Total reports processed	2,954	3,162	3,071	3,277	3,356	3,164	
14) Total reports per FTE	1,969	2,108	2,047	2,185	1,963	2,054	

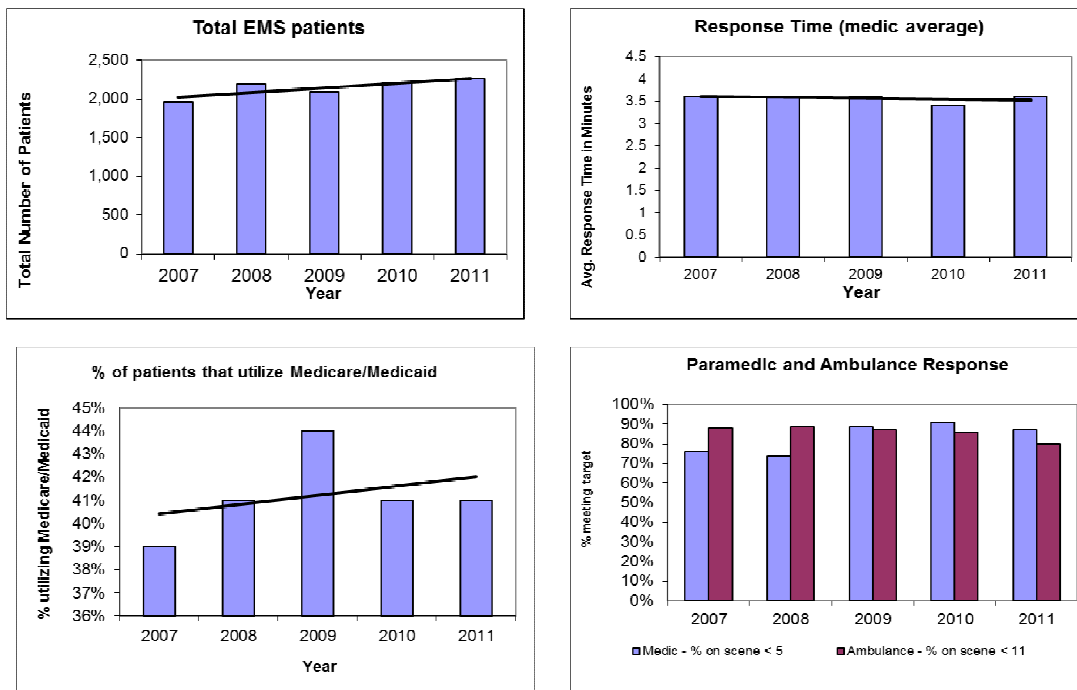
PUBLIC SAFETY : EMERGENCY MEDICAL SERVICES (EMS)

The EMS Division responds to emergency medical needs and promotes a feeling of well being for the community. EMS accomplishes this by delivering high-quality services with one of the quickest response times to medical calls in the metropolitan area.

The total number of patients using EMS services in 2011 was 2,261, which was 44 more patients than attended to in 2010 and five percent higher than the five-year average. The percentage of patients who received advanced life support (ALS) services was at 80 percent in 2011, comparable to 2010.

Paramedics arrived at the scene of a medical incident in less than five minutes 87 percent of the time in 2011, this is slightly lower than the goal of 90 percent. The average response time for a paramedic to arrive on the scene was 3.6 minutes. The percentage of time an ambulance arrived on the scene with sufficient personnel in less than 11 minutes was 80 percent, down six percent from 86 percent in 2010. The community standard set for this measure is also 90 percent.

The EMS enterprise operating profit as a percentage of revenue fluctuates from year-to-year. The primary reason for the changes is the inconsistency with Medicare/Medicaid rates and the percent of Medicare/Medicaid rates as a percentage of the total revenue. For example, in 2009 the percentage of Medicare/Medicaid rates was at its highest (44 percent) in the five year history.



PUBLIC SAFETY: EMERGENCY MEDICAL SERVICES

Community Survey Data

Measure	2003	2005	2007	2009	2011	5 Year Average	Goal
Community Survey Data							
1) Percentage of respondents who rated emergency medical service as excellent or good in the community survey*	99	99%	100%	100%	100%	100%	

*Excludes Don't Know/Refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Enterprise Efficiency							
2) Operating profit as a percentage of revenues (exclude debt service, investment income, and capital)	8.8%	7.7%	-2.6%	1.5%	6.2%	4.3%	5%
Response to Emergency Calls							
2) Response time - medic average	3.6	3.6	3.6	3.4	3.6	3.6	
3) Paramedic response time - percentage of time on scene in less than five minutes	76%	74%	89%	91%	87%	83%	90%
4) Ambulance response time - percentage of time on scene with two paramedics in less than 11 minutes	88%	89%	87%	86%	80%	86.0%	90%

SECONDARY PERFORMANCE MEASURES & STATISTICS

Workload							
5) Total EMS patients	1,964	2,196	2,090	2,217	2,261	2,146	
6) Number of ALS patients	1,438	1,665	1,653	1,779	1,816	1,670	
7) BLS transports	249	230	144	91	114	166	
8) Non-transports	277	301	293	347	333	310	
Staffing							
9) Fulltime police patrol positions certified as paramedics	19	20	19	22	22	20.4	
10) Fulltime fire positions certified as paramedic	1	2	3	3	3	2.4	
11) Part-time or paid-on-call paramedics**	9	9	7	10	9	8.8	
12) Emergency medical technicians	81	79	70	72	70	74.4	
Efficiency							
13) Percentage of patients that utilize Medicare or Medicaid	39%	41%	44%	41%	41%	41%	

**Historical data has been adjusted. In past years, part-time or paid-on-call paramedics overlapped with paid-on-call firefighters. The error has been corrected.

PUBLIC SAFETY: EMERGENCY PREPAREDNESS

The Public Safety Department is responsible for the Emergency Preparedness Program, which includes responding to emergencies, maintaining emergency plans, conducting emergency training programs, and providing outdoor warning equipment.

The department added three new performance measures in 2010 under emergency preparedness. The first tracks the percentage of city employees trained in the National Incident Management System, the second reports the number of emergency preparedness exercises in which the city participates in each year, and the third tracks the hours of involvement of the city's Volunteer Emergency Response Team (VERT).

In 2011, the city participated in 6 emergency preparedness exercises. Public Safety worked closely with Health East Hospitals, Woodwinds and Dean Foods to test Woodwinds ability to recognize and decontaminate patients coming from a simulated hazardous materials situation. The city participated in a series of tabletop exercises in Cottage Grove to simulate train derailments, in which hazardous material contaminate storm water drainage systems. The city also assisted Crosswinds School, the Math and Science Academy and Metronic's on a review of their emergency plans.

VERT group participation remains strong in 2011, VERT members participated in a total of 75 hours of meetings and training. All new regular fulltime city employees are required to complete National Incident Management System (NIMS) training during their first year of employment and the city has been successful in completing this goal 100 percent of the time. Outdoor warning siren coverage for the developed part of the city remains at 93 percent. The outdoor warning siren at Woodbury Drive and Lake Road was replaced with a new siren.

PUBLIC SAFETY: EMERGENCY MANAGEMENT

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
1) Percentage of city employees requiring basic NIMS training that have been trained	NA	NA	NA	99%	100%	100%
2) Number of emergency management exercises completed per year	NA	NA	NA	5	6	5.5
3) Number of VERT personnel hours worked per year	NA	NA	NA	66	74.6	70.3

SECONDARY PERFORMANCE MEASURES & STATISTICS

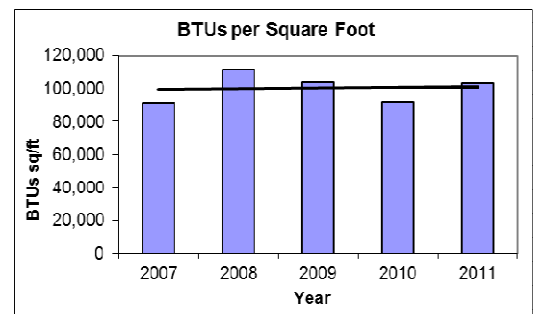
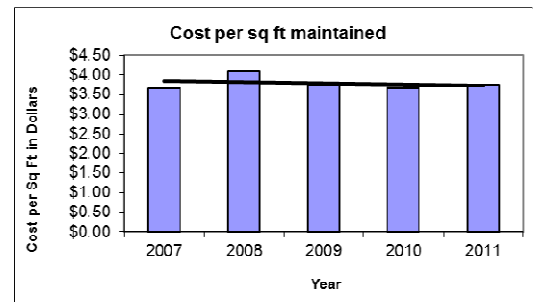
4) Number of outdoor weather warning sirens	11	11	11	11	11	11
5) Percentage city with weather siren coverage	93%	93%	93%	93%	93%	93%

PARKS & RECREATION: MUNICIPAL BUILDINGS

The Municipal Buildings Division of the Parks and Recreation Department provides for the total operation of major city buildings so as to offer a clean, well-maintained, and comfortable environment for building users.

The cost to maintain the city's major buildings per square-foot increased slightly from \$3.67 in 2010 to \$3.76 in 2011. The number of British Thermal Units (BTUs), a common unit of energy, used per square-foot in 2011 was 103,390, slightly higher than the 5 year average.

The number of formal maintenance requests increased from 305 in 2010 to 301 in 2011, but is still lower than the five year average of 305. The monthly completion rate for these requests was 95%. The number of respondents that rated overall building services as excellent or good in the division's annual survey was 93 percent.



PARKS AND RECREATION: MUNICIPAL BUILDINGS

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Municipal Buildings							
1) Operating cost per square-foot maintained	\$3.67	\$4.09	\$3.75	\$3.67	\$3.76	\$3.79	
Maintenance Services							
2) Average monthly completion rate of maintenance requests	NA	NA	NA	91%	95%	93%	85% or greater
3) Percentage of respondents that rated overall building maintenance services as excellent or good in the internal survey	NA	NA	NA	NA	93%	93%	

SECONDARY PERFORMANCE MEASURES & STATISTICS

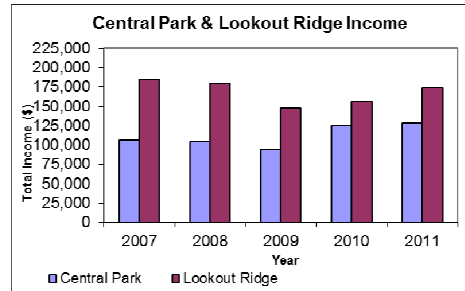
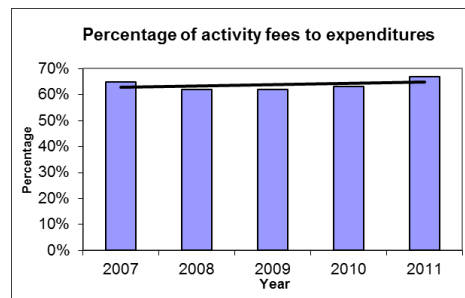
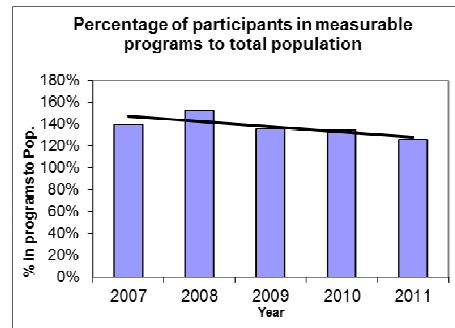
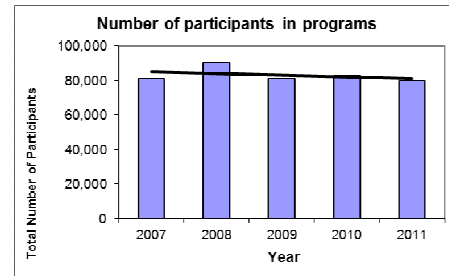
Municipal Buildings							
4) BTUs used per square-foot*	91,238	111,448	103,825	92,024	103,390	100,385	
Maintenance Services							
5) Number of formal maintenance requests	348	330	260	287	301	305	

PARKS & RECREATION: RECREATION

The Recreation Division provides a variety of recreation programs to meet local leisure needs for residents including coordinating activities with local school districts, athletic associations and other groups. As can be seen on page 28, the Woodbury Parks and Recreation department was rated higher by residents than in any other community, according to the ICMA-CPM report.

The total number of participants in recreation programs during 2011 decreased with 79,684 participants compared to 82,825 in 2010. The total number of participants is down considerably from the five-year high of 90,354 in 2008. The reduction is largely due to lower participation at the warming houses because the weather was not warm enough to open the ice rinks. The percentage of participants in measurable programs over the total population also decreased slightly to 126% in 2011 compared to 134% in 2010. This measure is useful because it accounts for population growth when assessing changes to the number of participants in recreation programs. The percentage of activity fees to expenditures increased in 2011 with 67 percent compared with 63 percent in 2010.

Total Central Park rental income in 2011 was \$128,775, a considerable increase compared to the 5 year average of \$111,746. This increase can be attributed to a higher number of full facility rentals, which are rented at a higher rate than daily room rentals. Lookout Ridge admissions increased in 2011 and as a result total income increased to \$173,478 compared to \$155,778 in 2010. Although the increase in admissions and income is a positive sign, income is still under the 2008 and 2007 totals of \$179,759 and \$184,833 respectively.



Park shelter and building rental income increased in 2011 to \$49,687, up from \$40,532 in 2010. This revenue figure tracks the income from groups paying for the use of park shelters and buildings, including the La Lake Retreat Center. The total number of field hours reserved also increased from 50,797 in 2010 to 58,126 in 2011. The increase is largely due to additional rentals; including, the Special Olympics and the Minnesota Youth Soccer District tournament.



PARKS AND RECREATION: RECREATION

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average	Goal
Recreation Programs							
1) Percentage of respondents rating recreational programs as excellent or good in the community survey*	98%	97%	99%	99%	98%	98%	
2) Percentage of respondents rating the format and content of the Parks and Recreation brochure as excellent or good in the community survey*	96%	NA	NA	98%	95%	96%	

* Excludes don't know/refused and "no" responses

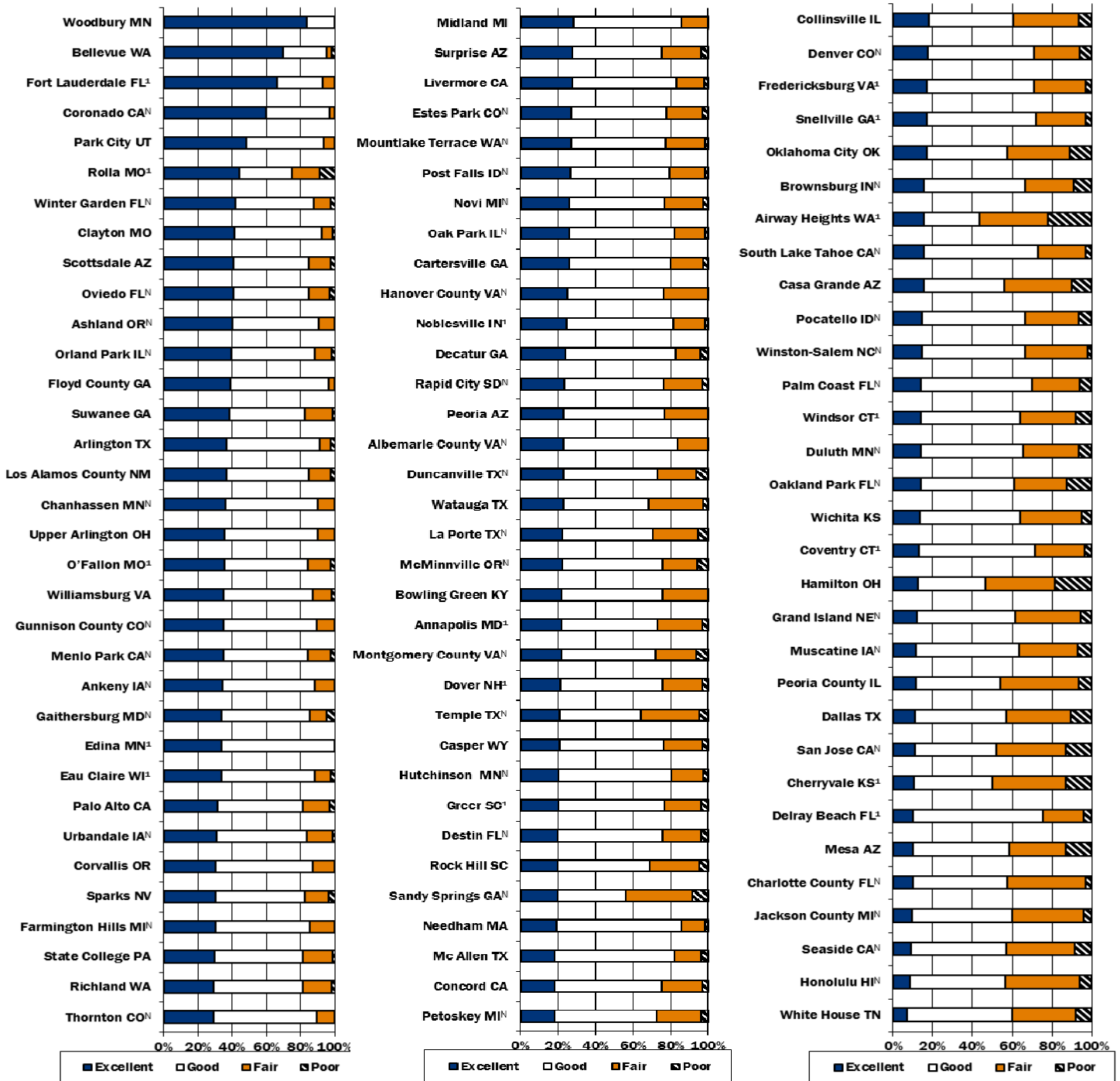
CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
3) Number of participants in programs	81,108	90,354	80,907	82,825	79,684	82,976	
4) Percentage of participants in measurable programs to total population	140%	153%	136%	134%	126%	138%	
5) Percentage of activity fees to expenditures	65%	62%	62%	63%	67%	64%	60%
Central Park Operations							
6) Total hours Central Park facilities were reserved (not including Lookout Ridge)	NA	NA	4,837	5,403	4,705	4,982	
7) Total Central Park rental income (not including Lookout Ridge)	\$106,210	\$104,337	\$94,525	\$124,882	\$128,775	\$111,746	
Lookout Ridge Operations							
8) Number of paid admissions to Lookout Ridge	NA	NA	23,339	27,391	31,659	27,463	
9) Lookout Ridge income	\$184,833	\$179,759	\$147,886	\$155,778	\$173,478	\$168,347	
Park Shelters, Fields and Buildings							
10) Total hours that recreational fields were reserved	NA	NA	45,316	50,797	58,126	51,413	
11) Total hours park shelters and building facilities were reserved	NA	NA	9,327	9,720	8,955	9,334	
12) Park shelters, fields and buildings rental income	NA	NA	\$24,992	\$40,532	\$49,687	\$38,404	

PARKS AND RECREATION: RECREATION

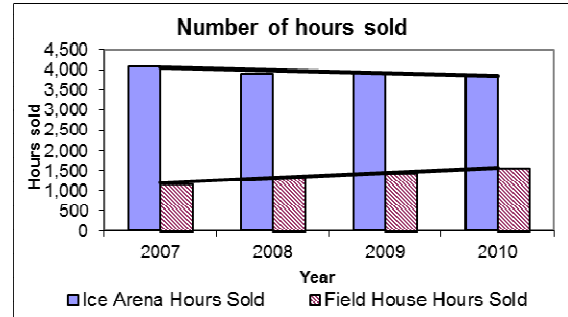
Comparative Data from the ICMA-CPM FY 2011 Report

Citizen Ratings of Quality of Parks and Recreation Programs Offered



PARKS AND RECREATION: BIELENBERG SPORTS CENTER

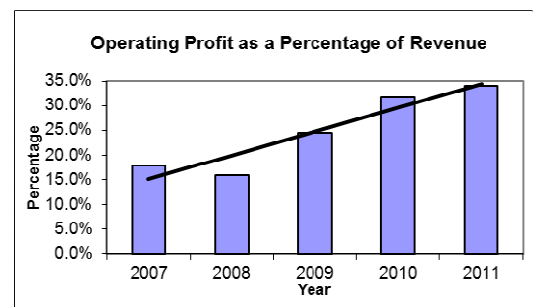
Bielenberg Sports Center (BSC) provides a well-maintained, self-supporting indoor recreation facility for ice skating and indoor activities. The operation includes a concessions stand and accessory pro shop. BSC continues to operate on a positive financial margin with an operating profit as a percentage of revenue at 34 percent in 2011, well above the five-year average of 24.4 percent.



Ice area hours sold decreased slightly in 2010 going from 3,858 hours in 2010 to 3,642 hours. In 2011, the City changed the way the percentage of ice hours rented is calculated. The number now only measures rented time, not programmed time. This number will better measure the arenas revenue potential. The percentage of ice arena hours that were rented in 2011 was 81.1 percent. This statistic is the equivalent to an “occupancy rate” and describes how often the ice rinks were rented when made available. The measure for the percentage of field house hours sold was also changed in 2011, to exclude programming. The percentage of field house hours sold or programmed was 60 percent in 2011, which includes 1,389 hours sold to outside groups. The field house “occupancy rate” is much lower than the ice arena figure because it is made available during seasons when weather will affect the number of hours sold. For example, if warm weather extends through October, many sports clubs will practice outside and not rent the available field house hours.

Bielenberg secondary performance measures were changed, in 2011. The number of participants in facility run ice arena programs, now includes the high school hockey games and the ice show. The data, from 2008 – 2010 was corrected to reflect this change and provide for better analysis. The number of participants in open field house programs was modified to include the New Year’s Eve event. Again, the data from 2008 – 2010 was corrected to reflect this change.

The operating profit as a percentage of revenue is used as a primary indicator to assess the financial sustainability of the operation. The significant increase in the margin over the last five years is a direct result of the geothermal project and the saving from the decreased use of electric and gas. 2011 is the second full year of the Guaranteed Energy Savings Contract for the geothermal system installed by Harris Manufacturing and although the system is resulting in significant savings in utility costs, the targets outlined in the energy savings contract are not being met. Harris Manufacturing provides an annual payment, as a reimbursement for the cost of electric and gas usage that exceeded the contractual amounts.



PARKS AND RECREATION: BIELENBERG SPORTS CENTER

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average
Bielenberg Sports Center Programs						
1) Percentage of respondents rating the Bielenberg Sports Center programs and facilities as excellent or good in the community survey*	96%	94%	99%	100%	93%	96%

*Excludes don't know /refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
Enterprise Efficiency						
2) Operating profit as a percentage of revenue (excluding debt, investment income and capital)	17.8%	15.9%	24.5%	31.8%	34.0%	24.4%
Ice Arena Operations						
3) Percentage of available ice arena hours rented***	NA	NA	84%	82%	81%	83%
4) Number of ice arena hours sold	4,075	3,910	3,931	3,858	3,642	3,891
5) Percentage of available prime season ice arena hours rented	96%	94%	95%	95%	94%	95%
Field House Operations						
6) Percentage of available field house hours rented **/***	NA	NA	54%	53%	47%	53%
7) Number of field house hours sold	1,176	1,335	1,440	1,565	1,389	1,353
8) Percentage of available prime season field house hours rented	82%	91%	91%	89%	87%	88%

SECONDARY PERFORMANCE MEASURES & STATISTICS

7) Number of participants in facility run ice arena measureable programs (lessons, leagues, open activities, highschool games, ice show)****	13,456	13,933	15,941	13,802	14,128	13,226
8) Number of participants in open field house program (open walk/run, leagues, open activities, NY Eve event)*****	7,616	7,982	8,629	8,442	9,519	8,399

** Time available does not include week days 6:00am to 3:00pm during the school year, unless used, and when closed. For the ice arenas, this would exclude times when the rinks are shut down during May and June. For the field house, this would essentially exclude May through September.

***The percentage now only includes rented hours and excludes programming.

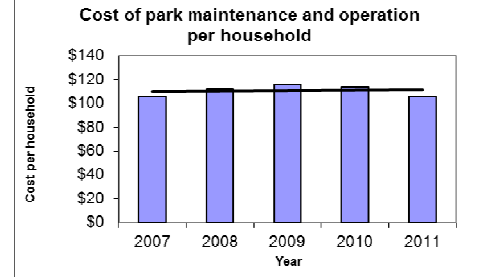
**** The data has increased because this measure now includes highschool games and the ice show.

***** The data has increased because this measure now includes the New Years Eve event.

PARKS & RECREATION: PARK FACILITY DEVELOPMENT

The park facility development function of the city is responsible for the maintenance of the city's parks, trails, and open space facilities. The goal is to provide clean, safe, and aesthetically pleasing park facilities to all park users. Woodbury's quality of parks was rated higher by residents than in any other community, according to the ICMA-CPM report.

The number of acres in the park system per 1,000 households decreased slightly from 139 in 2010 to 135.8 in 2011 due to the addition of homes. The financial cost of park maintenance and development decreased somewhat to \$106 per household in 2011 compared to \$114 in 2010.



PARKS AND RECREATION: FACILITY DEVELOPMENT

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average
Parks, Recreation and Trails						
1) Percentage of respondents rating the appearance of park and recreation facilities as excellent or good on the community survey*	NA	98%	98%	97%	98%	98%
2) Percentage of respondents rating the condition of trails as excellent or good in the community survey*	97%	94%	99%	97%	96%	97%
3) Percentage of respondents rating snow removal on city trails as excellent or good in the community survey*	NA	NA	95%	96%	88%	93%

*Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

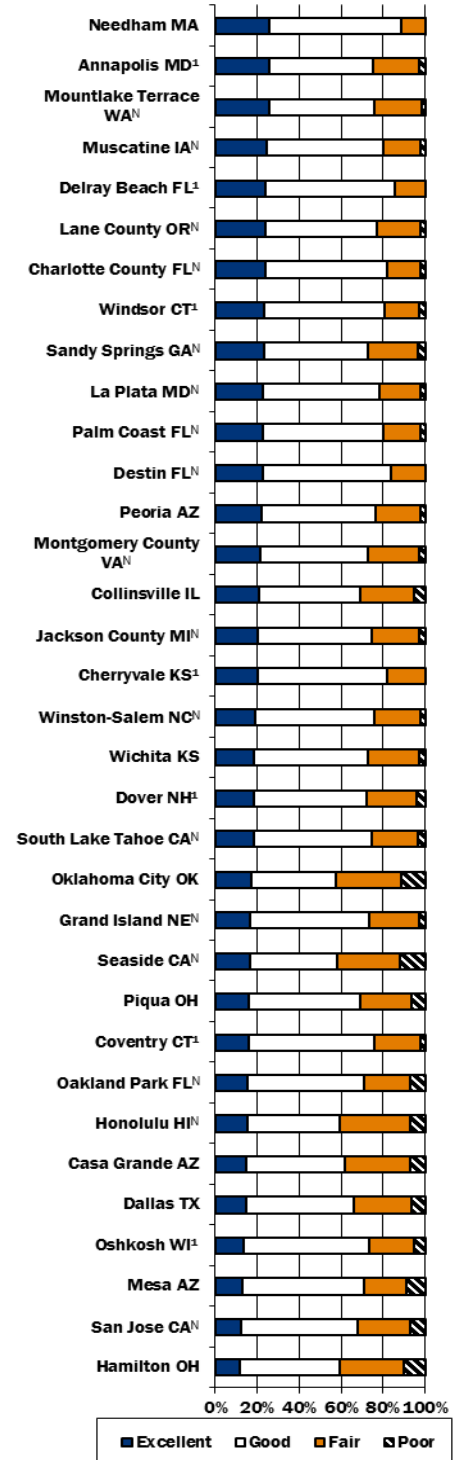
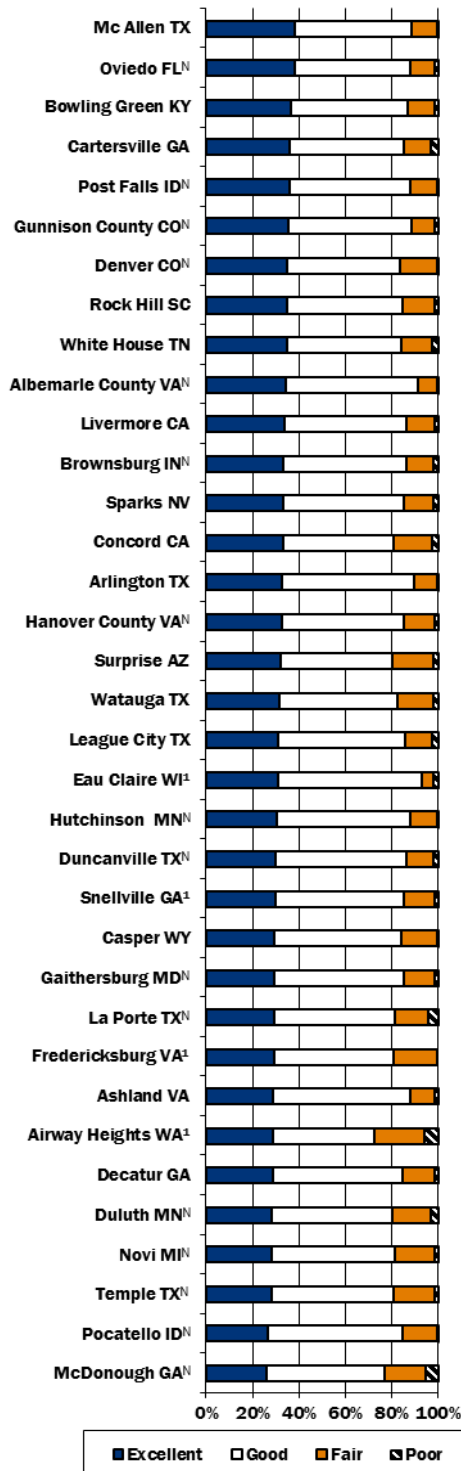
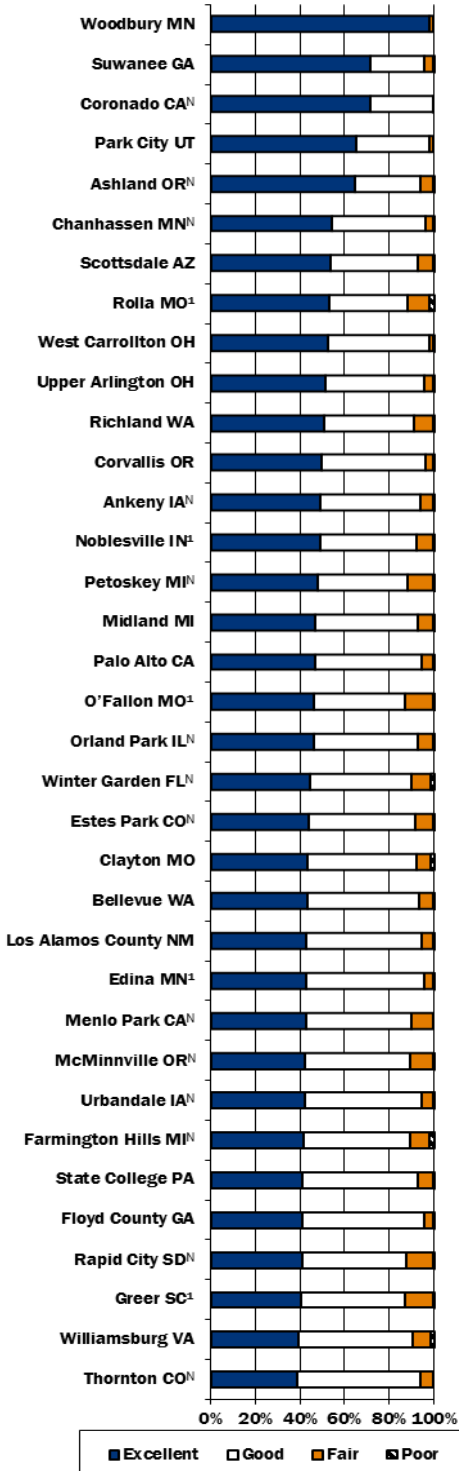
Measure	2007	2008	2009	2010	2011	5 Year Average
General Measures						
4) Number of acres in park system per 1,000 households	144	139	139	139	136	139
Turf Mowing						
5) Total hours to complete mowing of city maintained turf	NA	NA	NA	7,486	6,064	6,775
Trails						
6) Number of miles of trails per 1,000 households	5.18	5.22	5.27	5.01	4.99	5.1
Forestry						
7) Number of trees planted using city funds	434	1,852	525	670	822	861

SECONDARY PERFORMANCE MEASURES & STATISTICS

Efficiency and Workload						
8) Cost of park maintenance per household	\$106	\$112	\$116	\$114	\$106	\$111
9) Cost per acre in park system	\$739	\$788	\$806	\$806	\$782	\$784
10) Number of acres in park system	3,100	3,100	3,100	3,273	3,273	3,169
11) Number of acres finished and mowed	450	461	531	529	536	501
12) Number of miles of paved trails	112	115	118	118	118	116

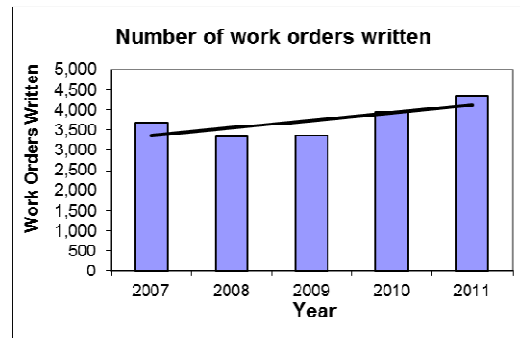
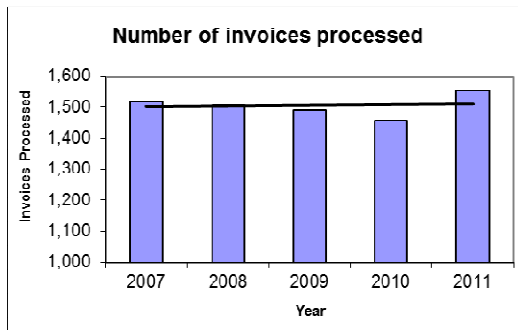
PARKS AND RECREATION: RECREATION

Comparative Data from the ICMA-CPM FY 2011 Report Citizen Ratings of Quality of Parks in Jurisdiction (Graphs 1 & 2 of 3)



PUBLIC WORKS: ADMINISTRATION

Public Works Administration provides support staff and activities to the other Public Works operating divisions. An interesting workload measurement that varies from year-to-year is the number of phone calls received at the department's main switchboard. Two primary trends affect the number of contacts received: seasonal weather conditions and our customer's ability to contact department personnel directly rather than going through the Public Works switchboard. The number of phone calls received in 2011 was 15,757, over a 50 percent increase from 2010. The increase is partially due to 2011 being the first year the ShoreTel phone system was able to create a complete annual report. The system allows for more complete and accurate counting of incoming calls. In addition, the 2010/2011 snow season was remarkably heavy which generates more calls. The number of work orders written in 2011 increased slightly to 4,355. The number of invoices processed in 2011 increased slightly from previous years at 1,555.



PUBLIC WORKS: ADMINISTRATION

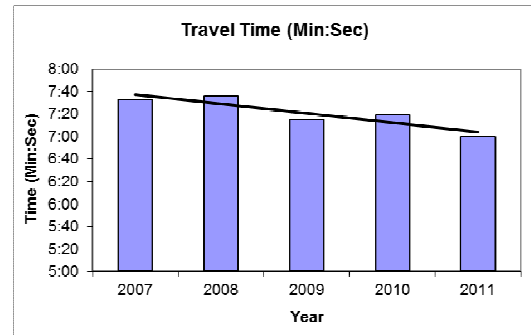
CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
Workload						
1) Number of invoices processed	1,518	1,508	1,493	1,460	1,555	1,507
2) Number of phone calls received	10,400	7,875	10,959	10,435	15,757	11,085
3) Number of work orders written	3,695	3,354	3,361	3,942	4,355	3,741

PUBLIC WORKS: TRANSPORTATION SYSTEM

Travel and Safety:

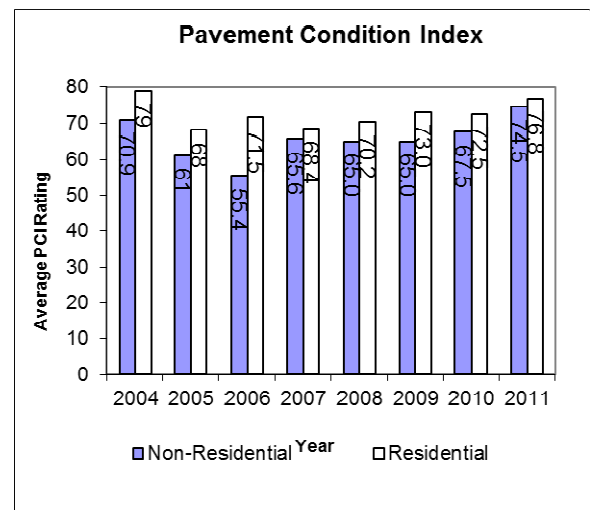
As population and corresponding vehicle trips have increased in the city, travel time and congestion have also increased. To help judge this effect, the travel time on select roadway segments is monitored annually. The 2011 average travel time of 7:00 (minutes:seconds) is less than the five-year average of 7:20, and the lowest travel time recorded in the last five years. Although travel times decreased in the past year, the long-term data history for this measure suggests that travel times will continue to increase due to population



While the streets have become more congested, the number of accidents has remained stable. The number of accidents per lane mile in 2011 was 2.2, which is slightly higher than the five-year average of 2.1. As traffic congestion occurs, operating speeds often decrease and a greater number of accidents are considered less severe and are without injury. The historical data generally seems to support this theory as the number of accidents with injuries per lane mile is trending downward overall. However, in 2011 the number of accidents with an injury actually increased to 0.22 accidents with injuries per lane mile and was slightly above the five-year average of 0.15 per lane mile.

Pavement Maintenance:

The pavement maintenance program seeks to maintain public roadways at or above a Pavement Condition Index (PCI) rating of 75 for non-residential streets and 70 for residential by creating and sustaining a professional system for roadway maintenance and improvement. In 2011, the average PCI of non-residential streets was 74.5, just below the city's goal of 75 and an improvement from 2010. The average PCI rating for residential streets in 2011 was 76.8, which is the highest over the last five years. It should be noted that only one-fourth of city streets are surveyed per year and variations in this statistic can be driven by the sections of the city and neighborhoods the survey covers.



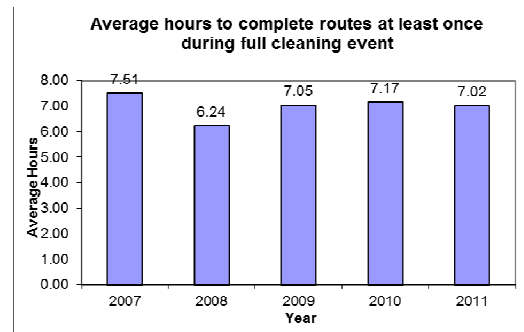
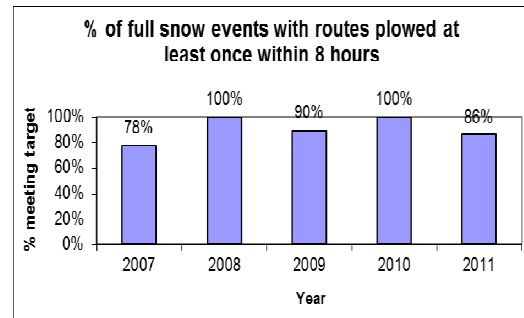
The percentage of lane miles in the city requiring maintenance (PCI less than 60) in 2011 was 18.8 percent, meeting the city's goal of less than 25 percent. However, the percentage requiring rehabilitation is expected to remain high for years to come because of the large number of roads constructed during the late 1980's and

early 1990's that have recently begun to qualify for mill and overlay improvements. General public opinion seems to agree with the decreasing PCI averages as just 64 percent of residents in the 2011 biennial community survey stated that repair and maintenance on city streets was "excellent" or "good" compared to 85 percent in 2007 and 79 percent in 2005. However, Decision Resources Ltd., the company that conducts the survey, indicates that our 2010 ranking remains quite high in this area compared to other metro communities. The cost per capita of maintenance conducted in-house (excluding major roadways) remained the same in 2011 at \$12.89. The annual cost for traffic signal, sign, and pavement marking and pavement message maintenance per lane mile is up due to increased contractor costs. For example, road striping costs have increased 37 percent.

Snow and Ice Control:

The city's snow and ice removal system seeks to ensure that the community experiences minimal disruption to routine activities due to the affects of snow and ice with minimal negative impact on the natural environment.

The annual cost to perform snow and ice removal increased in 2011. On a per capita basis, the cost rose to \$14.00. The cost per lane mile increased to \$1,258 in 2011 compared to \$1,130 in 2010 and \$741 in 2009. The steady increase and variable cost can be attributed to different amounts of snow and different kinds of snow events each year. For example, in 2011, 8 more snow events occurred than in 2010. Other variables include the level of ice in snowstorm may require additional salt and the time of day of a snowstorm effects the cost if overtime occurs.



The service level standard for snow and ice control is to complete routes during a full cleaning event once in eight hours or less at least 80 percent of the time. The city met its goal in 2011 by cleaning routes at least once in less than eight hours 86 percent of the time. This is a significant accomplishment and is the fourth year in a row that this goal has been met. The average time to clear city streets at least once during an event in 2011 was 7.02 hours, which falls under the eight hour benchmark and is near the five-year average of 7 hours. Priority routes continue to meet the goal of being completed at least once prior to the AM and PM rush hours.

Transportaiton Sytem Complaints		
	Snow and Ice	Pavement Maintenance
2009	151	77
2010	402	82
2011	316	196

PUBLIC WORKS: TRANSPORTATION SYSTEM

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average	Goal
Travel and Safety / Snow Plowing							
1) Percentage of citizens rating as satisfactory, their ability to get where they needed within Woodbury in a reasonable time*	81%	81%	87%	88%	93%	86%	
2) Percentage of citizens rating snow plowing excellent or good in the community survey	91%	92%	93%	96%	89%	92%	
3) Percentage of citizens rating repair and patching on city streets as excellent/good*	81%	79%	85%	63%	64%	74%	

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
4) Average travel time on selected segments of major city streets (min:sec)	7:33	7:36	7:15	7:19	7:00	7:20	
5) Transportation system complaints per 1,000 residents	NA	NA	NA	0.8	0.29	0.545	
6) Number of accidents per 100 lane miles	2.1	2.0	2.1	2.4	2.2	2.2	
7) Number of accidents with injuries per 100 lane miles	0.14	0.16	0.08	0.15	0.22	0.15	
Pavement Maintenance							
8) Average PCI of non-residential streets	65.6	65.0	65.0	67.5	74.5	67.5	75.0
9) Average PCI of residential streets	68.4	70.2	73.0	72.5	76.8	72.2	70.0
10) Cost of street maintenance per capita (excluding major roadway maintenance)	\$9.86	\$14.97	\$13.97	\$12.89	\$12.89	\$12.92	
11) Cost of street maintenance per mile of street	\$1,049	\$1,615	\$1,373	\$1,351	\$1,319	\$1,341	
Snow and Ice Control							
12) Percentage of full cleaning with routes plowed at least once within eight hours	78%	100%	90%	82%	86%	87.2%	80%
13) Average hours complete routes at least once during full cleaning event	7.51	6.24	7.05	7.17	7.02	7.00	8 or less
14) Average cost per capita	\$10.52	\$11.32	\$9.13	\$13.00	\$14.00	\$11.59	
15) Annual cost per lane mile	\$851	\$905	\$741	\$1,130	\$1,258	\$977	

(continued on next page)

PUBLIC WORKS: TRANSPORTATION SYSTEM

SECONDARY PERFORMANCE MEASURES

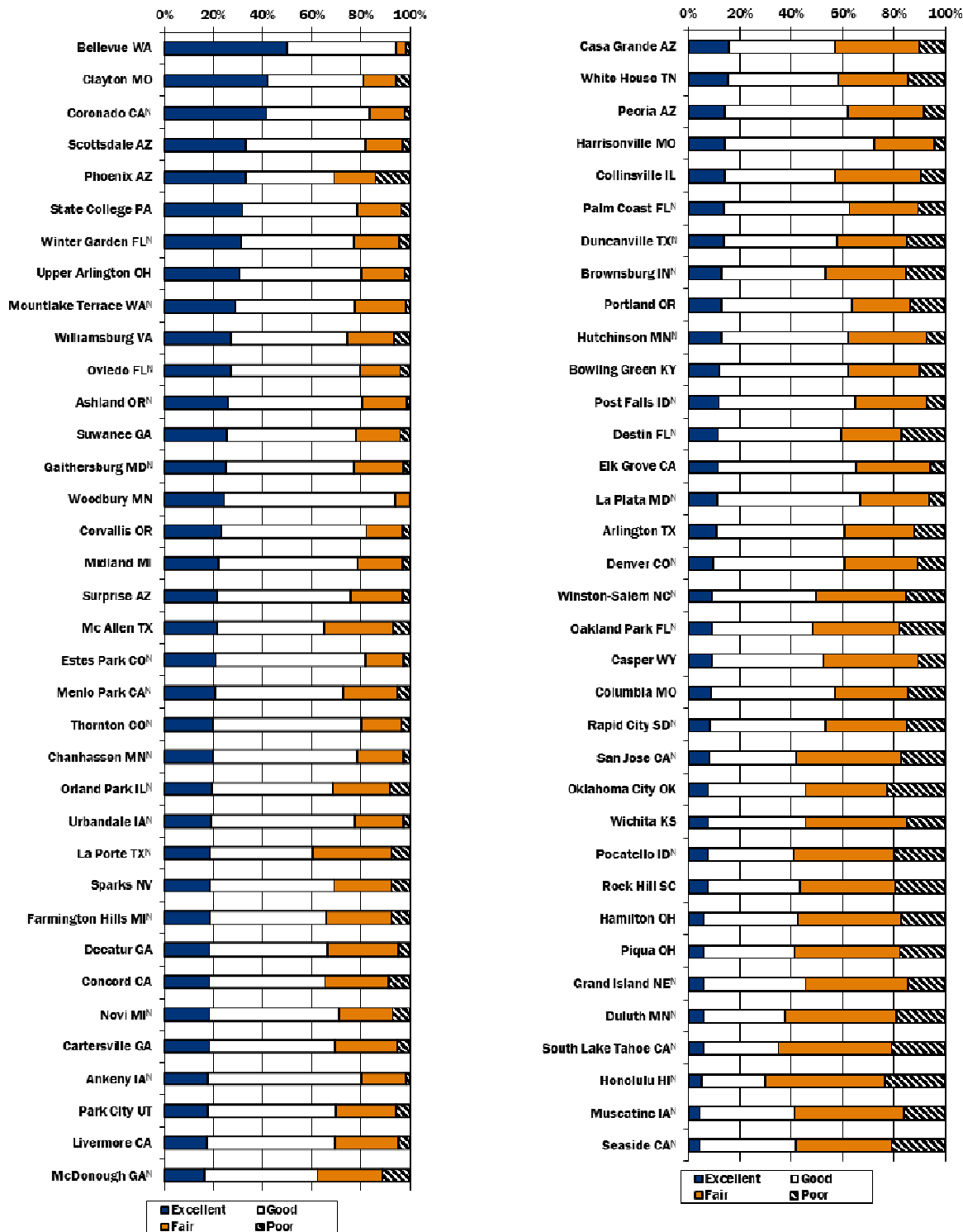
Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Pavement Maintenance							
16) Annual cost for traffic signal, sign, and pavement marking and pavement message maintenance per lane mile	\$338	\$480	\$498	\$483	\$591	\$478	
17) Lane miles of bituminous streets**	550	614	625	591	621	600	
18) Percent of total system lane miles requiring maintenance (PCI<60)	34.0%	32.3%	26.0%	24.4%	18.8%	27.1%	25.0% or less
19) Percent of lane miles inspected and evaluated by consultants	27.1%	28.9%	31.0%	35.1%	34.1%	31%	
Snow and Ice Control							
20) Annual snow/ice events	20	31	23	21	29	24.8	
21) Annual full cleaning events	7	11	7	10	7	8.4	
22) Percentage of primary route lane miles plowed before rush hour each weekday	100%	100%	100%	100%	100%	100%	100%
23) Average number of complaints that generate a work order per lane mile	NA	NA	NA	0.6	0.05	0.31	
24) Total average cost per full clearing event	\$25,864	\$20,757	\$25,574	\$30,196	\$29,000	\$26,278	
25) Lane miles of priority routes	283	311	329	321	328	314	
26) Lane miles of secondary routes	431	388	373	390	391	395	
27) Number of cul-de-sacs cleared	511	517	519	517	517	516	
28) Plow pass miles maintained	714	699	702	711	719	709	
29) Annual inches of local snowfall	53.5	49.0	42.3	60.3	57.0	52.4	

** Fluctuations in this figure can be attributed to data clean-up and GIS data changes

PUBLIC WORKS: TRANSPORTATION SYSTEM

Comparative Data from the ICMA-CPM FY 2011 Report:

Citizen Rating of Street Cleaning Services



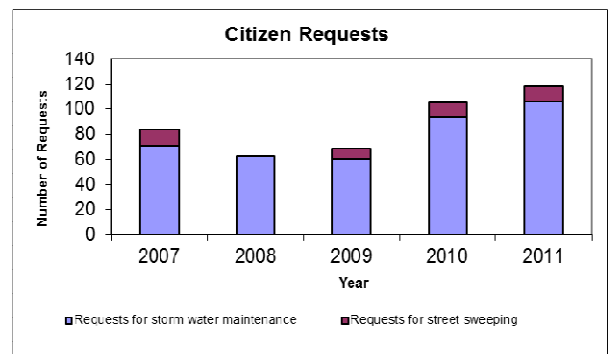
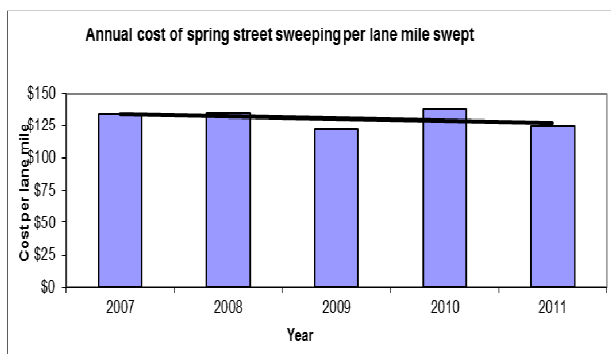
PUBLIC WORKS: SURFACE WATER MANAGEMENT

The city seeks to protect property and the natural environment from the negative effects of stormwater through proper maintenance of the stormwater drainage system. The city primarily achieves this through the implementation of its National Pollutant Discharge Elimination System (NPDES) MS4 stormwater permit requirements and through the city's service level standards.

Ratings of stormwater services remained very high in the recent community survey with 94 percent approving of street sweeping services. In addition, the city successfully completed all requirement of its NPDES MS4 permit and there were no reported incidents of homes or businesses being flooded by stormwater. The objective of the NPDES permit is protect and improve the quality of surface waters by limiting the amount pollution that enters into the lakes through the stormwater system. The city monitors the water quality of each of the seven major lakes in Woodbury and closely follows the requirements of the NPDES permit and the city's Surface Water Management Plan to ensure the city is managing its stormwater in an environmentally responsible approach.

The combined average lake grades for Woodbury lakes as rated by the Metropolitan Council's Citizen Assisted Monitoring Program (CAMP) was 1.6 in 2011, or in between a "C" and a "D" grade. This rating is right in line with the historical averages of Woodbury lakes, which are mostly shallow waters that are not necessarily expected to receive a high grade for water quality.

The number of citizen service requests for stormwater maintenance was 106 in 2011, which is slightly higher than in the past. However, this is not necessarily a negative change and may be attributed to a higher level of awareness through city education efforts. These requests are often not directly associated with stormwater issues and can be related to brush around ponds, weed growth, trash and other miscellaneous concerns.



PUBLIC WORKS: SURFACE WATER MANAGEMENT SYSTEM

COMMUNITY SURVEY DATA

Measure	2003	2005	2007	2009	2011	5 Year Average
Surface Water Management						
1) Percentage of residents rating street sweeping as excellent or good in the community survey*	NA	96%	98%	98%	94%	97%

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
2) Number of homes or businesses flooded by stormwater	0	0	0	0	0	NA
3) Where NPDES MS4 permit requirements met?*	Yes	Yes	Yes	Yes	Yes	NA
4) Average of lake grades***	1.4	1.6	1.7	1.6	1.6	1.58
5) Stormwater utility fee - single family residential	\$16.50	\$17.30	\$17.30	\$17.30	\$17.30	\$17.14

SECONDARY PERFORMANCE MEASURES & STATISTICS

6) Annual cost of spring street sweeping per lane mile swept	\$134	\$135	\$122	\$138	\$124	\$131
7) Annual cost of fall street sweeping per lane mile swept	\$87	\$70	\$80	\$65	\$77	\$76
8) Miles of pipe	206	204	204	196	192	200
9) Number of ponds	477	475	474	469	468	473
10) Lane miles of curbed streets for sweeping	511	558	558	557	557	548
11) Number of citizen service requests for storm water maintenance	71	62	60	94	106	79
12) Number of citizen service requests for street sweeping	13	1	9	11	13	9

** NPDES MS4: National Pollutant Discharge Elimination System, Municipal Separate Storm Sewer Systems. Polluted stormwater runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s), from which it is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, operators must obtain a NPDES permit and develop a stormwater management program.

*** From Citizen Assisted Monitoring Program (CAMP). Colby, La, Markgrafs, Powers, and Wilmes lakes are given an average grade each year (A, B, C, D, F). These grades are assigned a point value (A=4, B=3, etc.) and then averaged to create an overall score for Woodbury lakes.

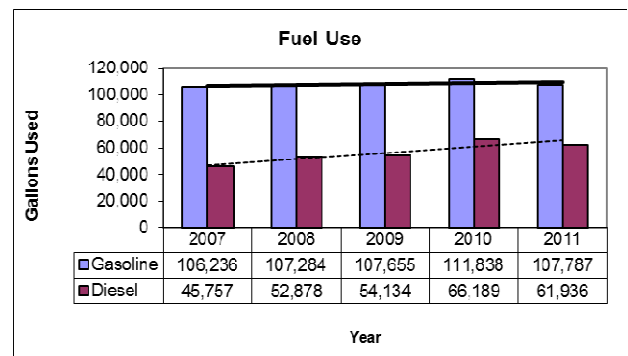
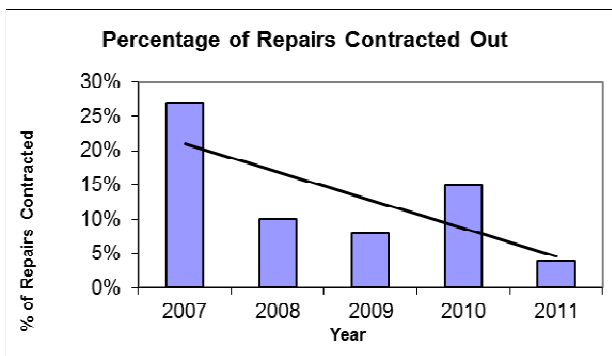
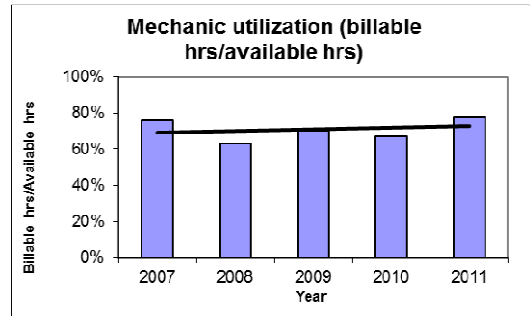
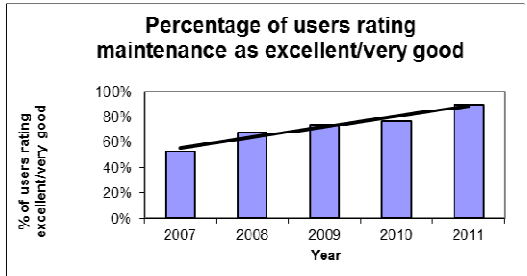
PUBLIC WORKS: CENTRAL GARAGE

The city's Central Garage provides for the maintenance and management of city vehicles and equipment. In 2011, the total dollar value of the city's fleet increased to \$22.3 million, and the total number of vehicles and equipment decreased from 309 in 2010 to 303.

Mechanic utilization, which divides billable hours into total available hours, increased to 78 percent in 2011 from 67 percent in 2010. This is above the five-year average of 71 percent. The percentage of work completed that was pre-scheduled in 2011 was 65 percent, a slight increase from the 2010 rate of 61 percent.

The percentage of users rating maintenance as "excellent" or "very good" in the annual customer survey increased in 2011 to 77 percent compared to 74 percent in 2009, marking the third consecutive year of improvement after a favorable rating of just 53 in 2007. The number of repairs contracted out decreased in 2011 to 82. The decrease is positive because repairs that are contracted out take longer and impact vehicle availability more than in-house repair.

The total fuel usage by the city fleet has decreased slightly from the 178,027 gallons of gasoline and diesel used in 2010 to 169,723 gallons in 2011.



PUBLIC WORKS: CENTRAL GARAGE

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Fleet Services Performance							
1) Percentage of users rating maintenance procedures and repairs as excellent/good	53%	68%	74%	77%	90%	72%	
2) Mechanic utilization (billable hrs/available hrs)	76%	63%	70%	67%	78%	71%	75%
3) Percent of work completed that was pre-scheduled	84%	75%	78%	61%	63%	72%	75%
Workload							
4) Dollar value of fleet (million)	\$17.84	\$18.80	\$20.44	\$21.70	\$22.30	\$20.22	
Fuel Use							
5) Average MPG of light vehicles*	9.38	9.25	11.5	11.4	9.9	10.29	

SECONDARY PERFORMANCE MEASURES & STATISTICS

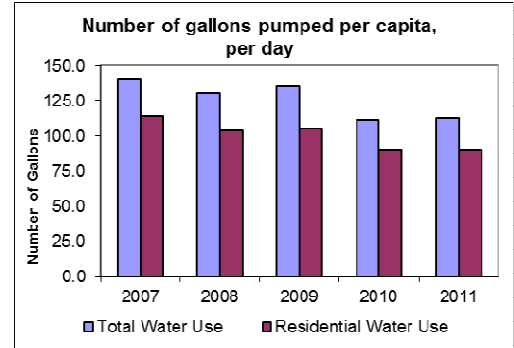
Effectiveness							
6) Percentage of repairs contracted out	27%	10%	8%	15%	13%	15%	
Efficiency							
7) Labor rate**	\$86.70	\$104.68	\$102.16	\$105.54	\$92.02	\$98.22	
Workload							
8) Number of repairs contracted out due to workload	115	21	8	119	79	68	
9) Number of vehicles and equipment	318	296	301	309	303	305.4	
Fuel Use							
10) Gallons of unleaded gasoline used	106,236	107,284	107,655	111,838	107,787	108,160	
11) Gallons of diesel fuel used	45,757	52,878	54,134	66,189	61,936	56,179	
12) Average cost of unleaded gasoline per gallon	\$2.42	\$3.00	\$2.96	\$2.41	\$3.07	\$2.77	
13) Average cost of diesel fuel per gallon	\$2.35	\$3.02	\$3.22	\$2.38	\$3.12	\$2.82	

* Light vehicles includes all city vehicles at the one-ton truck size and smaller, including police vehicles

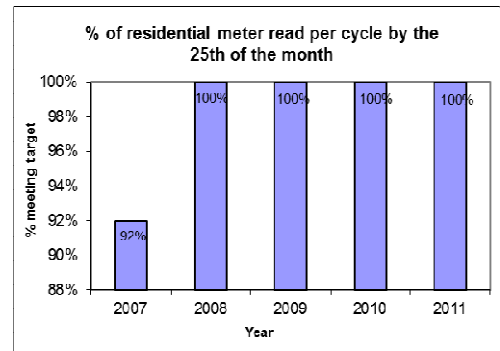
** The recording methods to derive this statistic have changed over the years causing some variations

PUBLIC WORKS: POTABLE WATER SYSTEM

Residential water use was 90.3 gallons per capita in 2011, similar to the 90.5 gallons per capita in 2010; the usage stays stable in 2011 to 90.3 gallons per capita, per day. The percentage of total water pumped that is unaccounted for increases from .23% in 2010 to 2.30% in 2011. The increase is due mostly to an attempt to improve the accuracy of the measure by adjusting estimates. The number of water system complaints increased from 19 in 2010 to 63 in 2011 but the measure is new and tracking methods have improved.



The number of watermain breaks in 2011 was eleven, which is just above the five-year average of nine. The number of customers affected by service disruptions due to repairs was 84 in 2011, an increase from the 2010 total of 36, but well below the 224 in 2009. Finally, the percentage of residential meters read per cycle by the 25th of the month was 100 percent for the fourth year in row, meeting the annual goal.



PUBLIC WORKS: POTABLE WATER SYSTEM

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Water Quality							
1) Water system complaints	NA	NA	NA	NA	63	63	
2) Safe drinking water standards met	Yes	Yes	Yes	Yes	Yes	NA	
Water Use							
3) Number of days on elevated water restrictions	NA	NA	NA	0	0	0	
4) Residential per capita served water usage, gallons per day	114	104	105	91	90	101	75
5) Percentage of total water pumped that is unaccounted for	NA	NA	NA	0.23%	2.30%	1.27%	<10%
Water System Infrastructure							
6) Number of watermain breaks / leaks	10	7	11	7	11	9	
Meter Reading							
7) Percentage of residential meters read per cycle by the 25th of the month	92%	100%	100%	100%	100%	98.4%	100%

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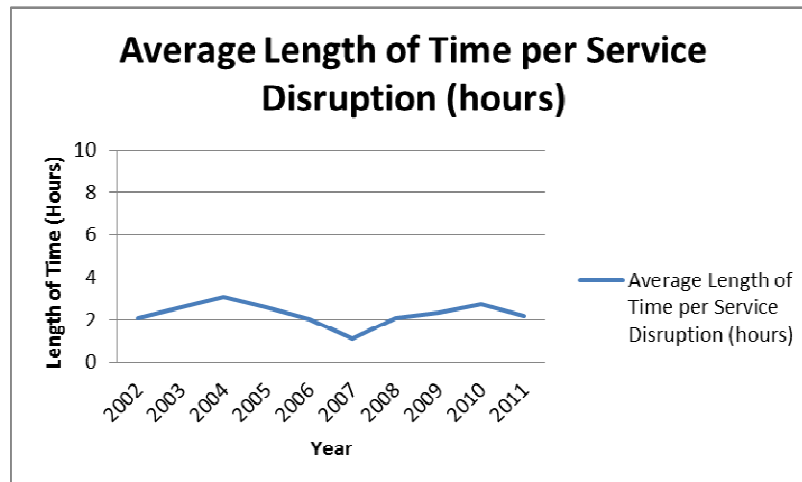
PUBLIC WORKS: POTABLE WATER SYSTEM

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010		5 Year Average
Water Supply, Storage, and Distribution						
8) Number of total gallons pumped per capita per day	141.2	130.4	135.2	111.5	112.7	126.2
9) Average length of time per service disruption (hours)	1.13	2.1	2.32	2.75	2.19	2.1
10) Number of water connections affected by service disruptions due to repairs	103	87	224	36	84	107
11) Average cost of operation and maintenance and repair per mile of water main	\$8,930	\$9,631	\$10,083	\$9,184	\$7,693	\$9,104
12) Number of water storage sites	6	6	6	6	6	
13) Number of wells	16	16	17	17	17	
14) Number of gallons pumped (millions)	2,880	2,785	2,846	2,415	2578.8	2,701
15) Number of hydrants**	2,735	2,752	2,761	3,182	3,332	
16) Number of hydrants flushed	3,490	3,556	3,629	4,016	4,072	3,753
17) Number of miles of water main	280	282	283	284	285	
18) Number of valves	5,101	5,151	5,150	5,200	5,236	
Meter Reading						
19) Average cost per 100 residential meters read*	\$61.44	\$67.31	\$74.80	\$74.66	\$81.10	\$71.86
20) Average cost per 100 commercial meters read*	\$78.30	\$69.39	\$76.45	\$77.49	\$86.70	\$76.85
21) Number of commercial meters read	10,960	12,628	12,609	12,166	12,295	12,132
22) Number of residential meters read	77,923	78,473	82,009	80,688	78,760	79,571
23) Number of water connections	19,728	20,018	20,385	20,669	20,921	20,344

* Beginning in 2007 this statistic includes all disruptions due to repairs and not just the repair of water main breaks that was recorded in previous years

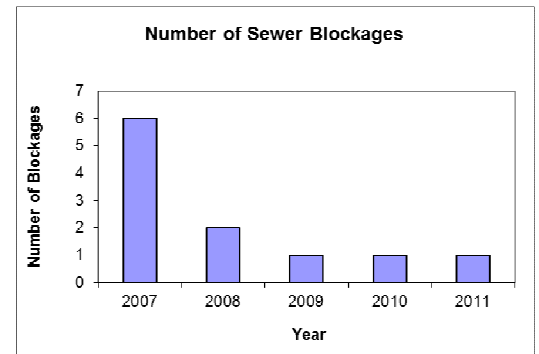
** The large increases in 2010 and 2011 can be attributed to improved tracking and data clean-up



PUBLIC WORKS: SANITARY SEWER MAINTENANCE & LIFT STATIONS

There was one sewer blockage in 2011, matching the low mark established in 2009 and 2010. For the second time, the number of claims against the city resulting from sanitary sewer issues that required a payment by the city is being reported. There were two claims in 2011 that resulted in payments totaling \$7,362, this is a decrease from the 3 claims in 2010 that paid \$29,104. This data provides a good indication of the City's ability to maintain its sanitary sewer infrastructure and show the real impact of failing to do so.

The measure, number of manholes flushed, was removed from the report. The city no longer flushes manholes; based on information obtained with our televising equipment, staff learned that there was no change to the condition of the lines after flushing. The number of feet televised greatly increased in 2011, the increase can be attributed to the city's purchase of needed equipment.



PUBLIC WORKS: SANITARY SEWER SYSTEM

CORE PERFORMANCE MEASURES & STATISTICS

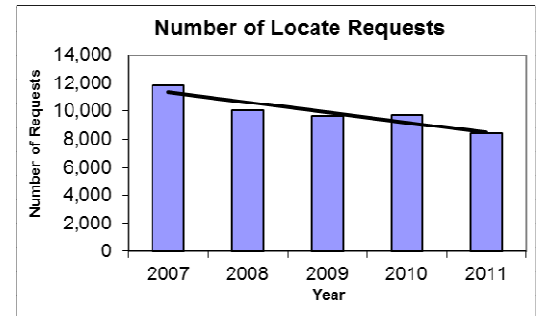
Measure	2007	2008	2009	2010	2011	5 Year Average	Goal
Sanitary Sewer Infrastructure							
1) Number of sewer blockages	6	2	1	1	1	2	Zero
2) Actual operating cost per capita served	NA	NA	NA	\$80	\$74	\$77	
Charges and Claims							
3) Metropolitan Council Environmental Services surcharge penalty cost	NA	NA	NA	\$0	\$0	\$0	
4) Number of claims resulting in payment	NA	NA	NA	3	2	2.5	
5) Amount paid in claims	NA	NA	NA	\$29,104	\$7,362	\$18,233	

SECONDARY PERFORMANCE MEASURES

6) Number of lift stations	6	6	6	6	6	6.0	
7) Number of feet of sewer line jetted	443,743	416,225	428,902	482,504	450,359	444,347	
8) Number of feet televised	74,550	43,000	60,000	43,443	92,436	62,686	
9) Average time to correct main line blockages (hours)	1.5	1.4	1.0	1.8	0.75	1.27	
10) Number of manholes	6,950	6,988	7,018	7,038	7,075	7,014	
12) Number of miles of sewer mains	231	233	234	235	236	234	
13) Number of sewer connections	19,475	19,763	19,875	20,155	20,395	19,933	

PUBLIC WORKS: WATER/SEWER LOCATE REQUESTS

Gopher State One Call requests for water and sewer locates leveled off in 2010 after several years of decline but continued to decline in 2011. There were 8,418 requests in 2011 compared to 9,698 in 2010, these figures are well below the 14,479 requests the city handled in 2006. The decline can be attributed to the overall decrease in development activity in the city during the past several years. The average cost per request increased from \$11.41 in 2010 to \$13.75 in 2011.



PUBLIC WORKS: WATER/SEWER LOCATE REQUESTS

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2007	2008	2009	2010	2011	5 Year Average
Efficiency						
1) Average cost per locate request	\$11.16	\$11.72	\$12.55	\$11.41	\$13.75	\$12.12
Workload						
2) Number of locate requests	11,814	10,079	9,644	9,698	8,418	9,931