

RESOLUTION NO. 15-108

**RESOLUTION OF THE CITY OF WOODBURY,
WASHINGTON COUNTY, MINNESOTA**

**AUTHORIZATION TO PARTICIPATE IN THE PERFORMANCE
MEASUREMENT PROGRAM ESTABLISHED BY THE STATE OF MINNESOTA
AND THE COUNCIL ON LOCAL RESULTS AND INNOVATION**

WHEREAS, a voluntary performance measurement and reporting program has been established by the State of Minnesota; and

WHEREAS, participation in this program will provide the City of Woodbury with a reimbursement of \$0.14 (fourteen cents) per capita annually; and

WHEREAS, this program is being implemented by the Council on Local Results and Innovation (CLRI) and the Minnesota State Auditor's Office; and

WHEREAS, the CLRI has established a set of performance measures for cities to adopt and report; and


WHEREAS, this set of measures must be formally adopted to meet the requirements set forth by the enacting legislation of this program; and

WHEREAS, the City currently collects all needed data and has given permission by the State Auditor's Office to use the biennial citizen survey to satisfy annual reporting requirements.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Woodbury, that the City has adopted the set of city measures established by the CLRI and that the City will continue to report the results of the performance measures to its citizenry by the end of the year through publication, direct mailing, posting on the city's/county's website, or through a public hearing at which the budget and levy will be discussed and public input allowed.

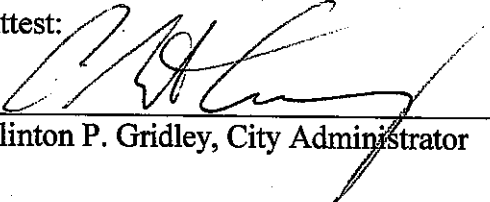
BE IT FURTHER RESOLVED, the City Council of the City of Woodbury will submit to the Office of the State Auditor the actual results of the performance measures adopted by the city.

This Resolution was declared duly passed and adopted and was signed by the Mayor and attested to by the City Administrator on the 10th day of June 2015.



Mary Giuliani Stephens, Mayor

Attest:



Clinton P. Gridley, City Administrator

(SEAL)

STATE OF MINNESOTA)
COUNTY OF WASHINGTON) ss
CITY OF WOODBURY)

I, Kimberlee K. Blaeser, being the duly qualified and acting City Clerk of the City of Woodbury, Minnesota, DO HEREBY CERTIFY that I have compared the attached and foregoing **Council Resolution No. 15-108, "AUTHORIZATION TO PARTICIPATE IN THE PERFORMANCE MEASUREMENT PROGRAM ESTABLISHED BY THE STATE OF MINNESOTA AND THE COUNCIL ON LOCAL RESULTS AND INNOVATION"**, with the original thereof on file in my office, and that the same is a true and complete transcript of the resolution of the City Council of said municipality at a meeting duly called and held on the 10th day of June 2015.

WITNESS my hand and the seal of said City this 24th day of June 2015.



Kimberlee K. Blaeser
City Clerk

(SEAL)

Attachment: Resolution No. 15-108

CITY OF WOODBURY, MINNESOTA
Office of City Administrator

Council Letter No. 15-176

June 10, 2015

TO: The Honorable Mayor and Members of the City Council

FROM: Clinton P. Gridley, City Administrator

SUBJECT: **Authorization to Participate in the Council on Local Results and Innovation's Performance Measurement Program**

SUMMARY

In 2010, the State of Minnesota established a voluntary performance reporting program for cities and counties and also created the Council on Local Results and Innovation (CLRI). The purpose of the program is to provide cities and counties with incentives to develop, track, and report performance data on their critical services. The CLRI was tasked with establishing the set of measures that cities/counties will report to the State in order to meet the requirements for receiving the benefits of the program. The benefits include receiving a reimbursement of \$0.14 (fourteen cents) per capita, not to exceed \$25,000. From 2011 through 2014, the City participated in the State's performance reporting program and received a reimbursement of \$9,600 for participation in 2014.

RECOMMENDATION

Staff recommends Council adopt the attached resolution that would authorize participation in the State's Performance Measurement Program and would adopt the set of measures established by the CLRI.

BUDGET IMPACT

Participation in this program will provide the City with a reimbursement of \$0.14 per capita on an annual basis that would be paid in December of each year. The reimbursement is recorded as an intergovernmental revenue in the General fund.

BACKGROUND

In order to participate in the program, and receive the benefits, the City Council must formally adopt the set of performance measures on an annual basis (see attachment #2). The City of Woodbury has a long standing performance reporting program and already tracks each measure;

therefore, the City will not be required to develop any new measures or procedures to participate in this program. In addition, the City will report on the adopted measures to the State Auditor's Office. The State Auditor's Office has given the City permission to use the data derived from the biennial citizen survey to satisfy annual reporting requirements. Since this is a voluntary program, the City could decide to withdraw its participation in a future year if it no longer agreed with the requirements of the program.

Written By: Jody Brown, Administration Services Director

Approved Through: Clinton P. Gridley, City Administrator

Attachments:

1. Resolution
2. List of measures for cities to adopt

Standard Measures for Cities

Category	#	Measure	Notes:
General	1.	Rating of the overall quality of services provided by your city (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor
	2.	Percent change in the taxable property market value	County assessor's office data
	3.	Citizens' rating of the overall appearance of the city (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor
	4.*	Nuisance code enforcement cases per 1,000 population	(Number of cases / Population) x 1,000 = cases per 1,000 population
	5.*	Number of library visits per 1,000 population	(Number of visits / Population) x 1,000 = visits per 1,000 population
	6.*	Bond rating	Standard & Poor's Ratings Services or Moody's Investor Services
	7.	Citizens' rating of the quality of city recreational programs and facilities (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor
	8.*	Accuracy of post election audit (% of ballots counted accurately)	
	9.	Part I and II Crime Rates	Submit data as reported by the Minnesota Bureau of Criminal Apprehension
	10.*	Part I and II Crime Clearance Rates	Submit data as reported by the Minnesota Bureau of Criminal Apprehension
	11.	Citizens' rating of safety in their community (survey data, provide year completed and total responses)	Example of responses: very safe, somewhat safe, neither safe nor unsafe, somewhat unsafe, very unsafe
Police Services	12.	Average police response time	Average time it takes to respond to top priority calls from dispatch to officer on scene.
	13.	Insurance industry rating of fire services	Insurance Service Office (ISO) Rating. The ISO issues ratings to fire departments throughout the country for the effectiveness of their fire protection services and equipment. ISO analyzes data and then assigns a classification from 1 to 10. Class 1 represents superior property fire protection and Class 10 indicates that the area's fire suppression program does not meet ISO's minimum criteria.
Fire & EMS Services	14.	Citizens' rating of the quality of fire protection services (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor
	15.	Average fire response time	Average time it takes from dispatch to apparatus on scene for calls that are dispatched as a possible fire
Streets	16.*	Fire calls per 1,000 population	(Number of calls / population) x 1,000 = calls per 1,000 population
	17.*	Number of fires with loss resulting in investigation	
	18.*	EMS calls per 1,000 population	(Number of calls / population) x 1,000 = calls per 1,000 population
	19.	Emergency Medical Services average response time	Average time it takes from dispatch to arrival of EMS
	20.	Average city street pavement condition rating	Provide average rating and the rating system program/type. Example, 70 rating on the Pavement Condition Index (PCI).
	21.	Citizens' rating of the road conditions in their city (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor. Alternatively: good condition, mostly good condition, many bad spots
	22.*	Expenditures for road rehabilitation per paved lane mile rehabilitated (jurisdiction only roads)	Total cost for rehabilitations / lane miles rehabilitated
	23.*	Percentage of all jurisdiction lane miles rehabilitated in the year	Lane miles rehabilitated in year / total number of lane miles
	24.*	Average hours to complete road system during snow event	
Water	25.	Citizens' rating of the quality of snowplowing on city streets (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor
	26.	Citizens' rating of the dependability and quality of the city water supply (survey data, provide year completed and total responses)	Example of responses: excellent, good, fair, poor
Sanitary Sewer	27.	Operating cost per 1,000,000 gallons of water pumped/produced	Centrally provided system: (actual operating expense for water utility / (total gallons pumped / 1,000,000)) = cost per million
	28.	Citizens' rating of the dependability and quality of city sanitary sewer service (Provide year completed and total responses)	Example of responses: excellent, good, fair, poor
	29.	Number of sewer blockages on city system per 100 connections	Centrally provided system: (Number of blockages / number of connections) x 100 = blockages per 100 connections

*New or amended measure



2013 Performance Measures



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 23, 2014

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

Subject: **2013 Performance Report**

Dear Mayor Giuliani Stephens and Council Members:

City staff and I are pleased to present the Council with the 2013 Performance Report, the 18th 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 a Certificate of Excellence for performance measurement reporting in 2011, 2012, and 2013, by the International City/County Management Association's Center for Performance Management (ICMA-CPM). The Certificate of Excellence is ICMA-CPM's highest award level.
- Awarded with the Certificate of Distinction, in 2009 and 2010, by ICMA-CPM, the second highest award level.
- 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.

Format

Most graphs are in the form of bar graphs. 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.

Spotlights

For the second time, the performance measurement report takes a closer look at specific trends in two categories: (1) park maintenance and recreational services, and (2) street maintenance and snow removal services. Taking a deeper look at these selected areas annually will provide valuable data to assess current services, performance and plan for the future.

Conclusions

The performance measurement report continues to identify city program strengths and areas for growth. Some notable discoveries in the 2013 Performance Measurement report are as follows:

1. Several economic indicators continue to show that the economy is rebounding from the recent recession. The number of applications in Planning and Economic Development increased from 46 in 2012 to 85 in 2013. Commercial and industrial market value increased by approximately \$34.5 million in 2013, which are positive numbers compared to the decline in commercial and industrial market value in 2012. The city added over 165,000 square feet in 2013, which is a significant increase compared to previous years. Finally, building inspections observed several more inspections in 2013, increasing from 15,598 in 2012 to 18,034 in 2013.
2. In 2013, the Fire Division increased their efforts to meet the community standard of having five firefighters on the scene of a fire in less than nine minutes. The division achieved this goal at an outstanding rate of 96 percent. It is the first time in the past five years the city achieved its high standard of a rate of 90 percent.
3. The number of residential gallons pumped per capita decreased from 107 gallons per day (2012) to 96 gallons per day (2013). While this is a positive change, the city needs to continue with its conservational efforts to reach its goal of pumping less than 75 gallons of water per capita per day.
4. For the second year in a row, Eagle Valley Golf Course had over 30,000 total rounds played in 2013 despite the long winter. A new measure for the golf course, average rounds played per day, shows that the golf course had 180 rounds played per day in 2013, which is more than the 157 rounds played per day in 2012. The operating profit as a percentage of revenues was 22 percent for 2013, which exceeded the city's goal of 20 percent.
5. The Pavement Condition Index (PCI) ratings in 2013 are 73.6 for residential streets and 71.4 for non-residential streets. Even though these PCI ratings are near or just below the city's goals, the PCI ratings have been decreasing in recent years. It is important to note that PCI ratings are gathered for one quarter of the city every year as each city quadrant is assessed once every four years. In addition, PCI ratings have been completed in the fall after the street paving projects are finished, which does not give the city a clear picture of the roadway conditions each spring. Therefore, in the future, this rating will be completed in the spring.

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 Tyler Burkart 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,

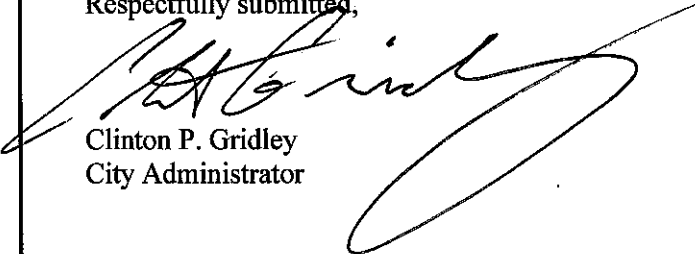

Clinton P. Gridley
City Administrator



Table of Contents

I. Organizational Spotlights	
1. Introduction	1
2. Parks and Recreation	2
3. Street Maintenance and Snow Removal	8
II. Mayor and Council	13
III. Administration	14
IV. Finance	16
V. Information Technology	18
VI. Community Development	
1. Planning, Housing and Economic Development	20
2. Building Inspections and Code Enforcement	23
3. Eagle Valley Golf Course	25
VII. Public Safety	
1. Police	26
2. Fire	28
3. Emergency Medical Services	30
4. Emergency Preparedness	32
VIII. Parks and Recreation	
1. Municipal Buildings	33
2. Recreation	34
3. Bielenberg Sports Center	36
4. Park Facility Development	38
IX. Engineering and Public Works	
1. Public Works Administration	40
2. Transportation System	41
3. Surface Water Management	44
4. Central Garage	46
5. Potable Water System	48
6. Sanitary Sewer Maintenance and Lift Stations	50
7. Water/Sewer Locate Requests	51

ICMA-PM Spotlight Introduction

Annually, the City of Woodbury along with other cities across the country (127 in 2013), submit data to the International City/County Management Association Center for Performance Measurement (ICMA-CPM). The data is compiled for city use in analysis and performance measurement. In the past, Council has been supplied with fragments of interesting data from the report. The ICMA-CPM data is too dense to utilize all of it on an annual basis; so staff has committed to making better use of the data available. Beginning with the 2012 performance measurement data, staff created a “spotlight” section to focus on the performance measures that relate to some of Woodbury’s most prevalent issues today. The spotlight helps paint a picture and indicates how these issues or services are impacting communities in the Midwest region. The city utilizes comparable communities to formulate trends and benchmark Woodbury’s services. Staff determines benchmark communities based on the following characteristics:

- (1) Population between 40,000-90,000;
- (2) Cold weather community located in the upper Midwest; and
- (3) Communities that complete enough data for analysis.

While none of these communities are perfect comparable municipalities to the City of Woodbury, it still provides enough guidance for city staff and officials to identify the regional trends and determine areas that the City of Woodbury can improve in to become an even better community.

Summary of ICMA-CPM Community Participants		
Total Number of Communities	Average Population	Average Total Square Miles
127	190,120	110
# of Communities with Population 40,000-90,000	Average Population	Average Total Square Miles
26	61,488	44

ICMA-CPM Comparable Communities for the City of Woodbury		
Community	Population	Total Square Miles
Sioux City, IA	82,684	59
Bloomington, IL	76,610	27
St. Cloud, MN	65,801	41
Woodbury, MN	64,350	36
Shawnee, KS	64,170	43
Orland Park, IL	56,767	26
Novi, MI	55,374	32
Dublin, OH	42,906	25
Midland, MI	41,863	36

Spotlight On Parks and Recreation

Abstract

Parks and recreation services play a vital role in building a community and significantly impact the city's critical success factors. The Parks and Recreation Department's main responsibilities include programming recreational activities and special events; maintaining a comprehensive system of facilities, open spaces, parks and trails; reserving fields and facilities to the public;



providing staff support to the Park and Recreation Commission; operating and managing recreational enterprise facilities; and providing overall administration, construction and planning for park and recreation related projects.

The biannual community survey results demonstrate that the City of Woodbury's parks and recreation services and amenities are extremely popular in the community. A portion of the communities that participate in the ICMA Performance Measurement program

share their community survey results, including Woodbury. The City of Woodbury had the second highest satisfaction rating (those that respond excellent or good) for quality of recreation programs among the 30 national communities that responded to the question. 96% of respondents in Woodbury stated that they view the quality of recreation programs as excellent or good. In addition, the City of Woodbury had the second highest satisfaction rating for quality of parks among the 22 national communities that responded to the question. 96% of respondents in Woodbury viewed the quality of parks as excellent or good.

Staffing

The City of Woodbury divides its Parks and Recreation Department into four divisions: Parks & Forestry, Recreation, Building Maintenance, and Bielenberg Sports Center. This spotlight is focusing primarily on the first two divisions (Parks & Forestry and Recreation). The Parks and Forestry Division have a Parks Supervisor, two Assistant Parks Supervisors, and 11 Public Service Workers. The Recreation Division has a Recreation Supervisor, four Recreation Specialists, and a Recreation Technician. Both divisions have several seasonals and part-time assistance that help with summer operations. The department has a director and an assistant director who oversees and manages the department.



Table 1. 2013 Hours Paid for P&R Staff Activities

Community	Hours Paid for Park Maintenance Activities	Total Park Acreage	Hours Paid per Park Acre
Woodbury, MN	52,175	2,840	18.4
Shawnee, KS	20,659	1,010	20.5
Sioux City, IA	39,520	1,755	22.5
Midland, MI	77,502	2,414	32.1
St. Cloud, MN	55,663	1,483	37.5
Bloomington, IL	58,745	1,174	50.0
Dublin, OH	132,364	1,315	100.7
Orland Park, IL	71,146	651	109.3
Novi, MI	No Response	1,261	No Response

Table 1 illustrates two trends significant to park maintenance activities. First, the City of Woodbury has more park acreage than any other comparable community. Park acreage is computed based on land and water acreage, also including both developed and undeveloped park land. Secondly, the city allocates the lowest amount of park maintenance personnel hours per park acre. This statistics demonstrates the efficiency and skill level of the city’s parks crew (number of hours paid only considers field hours and does not take into consideration administrative time).

Parks and Trails

As illustrated earlier, numerous residents expressed their satisfaction with the quality of the city’s parks in the latest community survey. Woodbury offers several types of park space and trail uses for residents in the community. Overall, Woodbury has 44 park acres per 1,000 people, which puts Woodbury second among its comparable communities. In addition, Woodbury has 139 miles of biking, hiking, and walking trails, which is well above any of the other communities used in the comparable analysis. Lastly, the City of Woodbury has 87% of its park land developed, which is fairly similar to other comparable communities in the Midwest.

Table 2. 2013 Park Acreage Statistics

Community	Park Acreage per 1,000 Population	Percentage of Park Acreage that is Developed
Midland, MI	58	45%
Woodbury, MN	44	87%
Dublin, OH	31	86%
St. Cloud, MN	23	34%
Novi, MI	23	76%
Sioux City, IA	21	93%
Shawnee, KS	16	39%
Bloomington, IL	15	93%
Orland Park, IL	11	96%

Table 3. 2013 Miles of Trails

Community	Miles of Trails
Woodbury, MN	139.0
Dublin, OH	102.0
Orland Park, IL	34.0
Shawnee, KS	30.0
Midland, MI	28.0
Bloomington, IL	26.6
Sioux City, IA	25.6
St. Cloud, MN	22.0
Novi, MI	10.0

Recreation Programming

The City of Woodbury takes great pride in the wide variety of programs coordinated for community residents. Several of the programs are successful in pulling participants outside of the Woodbury community to also participate in the recreational programs. Based on the city’s internal performance measures, the city had a total of 57,000 participants in the programs that generate additional revenue for the city. When comparing Woodbury to other comparable communities in the upper Midwest, Woodbury offers several other programs that would be found in these communities. However, what may separate Woodbury from some of these communities is the diverse amount of programs offered. Woodbury has the second highest percentage of recreation programs offered and reaching minimum capacity (91%) among the ICMA comparable communities. These are marks that the Recreation Division aspires to maintain and build on for future years.



Table 4. 2013 Recreation Programs Offered among ICMA Comparable Communities

Activity	Bloomington, IL	Dublin, OH	Midland, MI	Novi, MI	Orland Park, IL
Aquatics	✓	✓	✓		✓
Nature/Outdoor	✓	✓	✓	✓	✓
Performing Arts	✓	✓		✓	✓
Fine Arts/Crafts	✓	✓		✓	✓
Adult Sports	✓	✓	✓	✓	✓
Youth Sports	✓	✓	✓	✓	✓
Fitness/Wellness	✓	✓	✓	✓	✓
Adult Education	✓	✓	✓	✓	✓
After School		✓		✓	✓
Activity	Shawnee, KS	Sioux City, IA	St. Cloud, MN	Woodbury, MN	Total
Aquatics	✓	✓	✓		7 of 9
Nature/Outdoor	✓		✓	✓	8 of 9
Performing Arts	✓		✓	✓	7 of 9
Fine Arts, Crafts	✓		✓	✓	7 of 9
Adult Sports	✓	✓	✓	✓	9 of 9
Youth Sports		✓	✓	✓	8 of 9
Fitness/Wellness	✓		✓	✓	8 of 9
Adult Education	✓			✓	7 of 9
After School	✓			✓	5 of 9

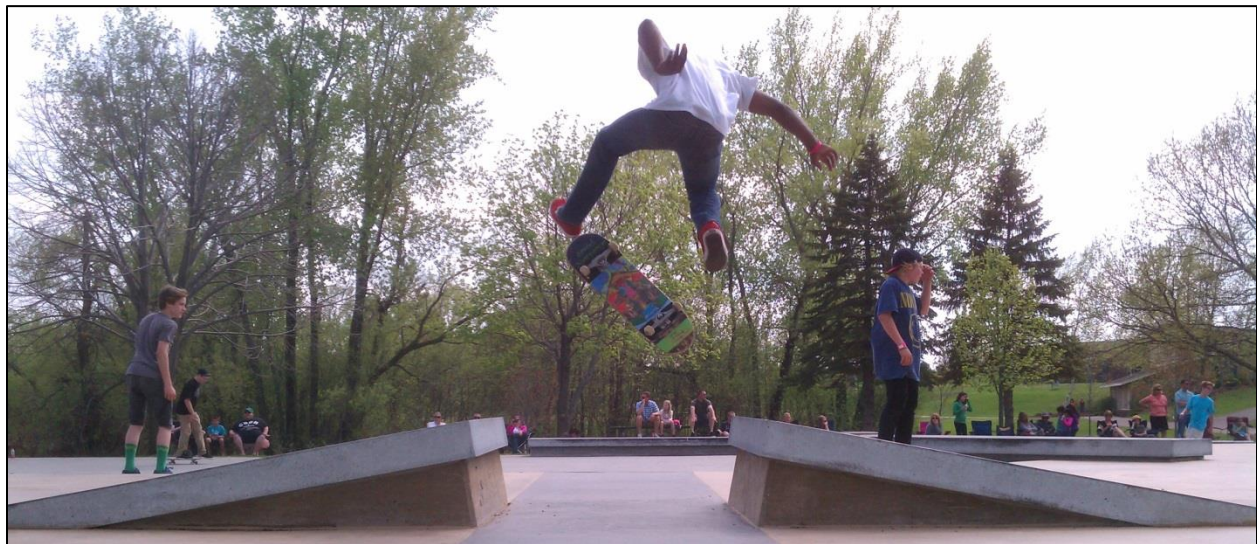
Table 5. 2013 Recreation Programs Offered that Reached Minimum Capacity

Community	Percentage Reaching Minimum Capacity
Midland, MI	100%
Woodbury, MN	91%
Sioux City, IA	90%
Shawnee, KS	87%
Bloomington, IL	85%
Dublin, OH	82%
St. Cloud, MN	75%
Orland Park, IL	51%
Novi, MI	No Response
40,000 – 90,000 Population ICMA Communities (Average)	81%

Parks and Recreation Expenditures and Revenue

For 2013, the Parks and Recreation Department’s expenditures for park maintenance activities was \$2,492,309 for 2,840 acres of park land (\$878 per acre). In comparison to the other 25 communities that have a population between 40,000 and 90,000, the average 2013 expenditures was \$1,899,562 to help maintain 1,660 acres of park land (\$1,144 per acre). When comparing Woodbury’s park maintenance expenditures to the ICMA Midwest comparable communities, Woodbury is concentrated fairly close to the middle in the range of expenditures. A similar story can be told for recreation expenditures for Woodbury. Woodbury’s 2013 recreation expenditures was \$1,320,411, which is just below the average recreation expenditures for ICMA communities between 40,000 and 90,000 in population at \$1,445,419.

Table 6. 2013 Park Maintenance and Recreation Expenditures			
Community	Park Expenditures	Community	Recreation Expenditures
Dublin, OH	\$3,603,752	Dublin, OH	\$4,899,566
Midland, MI	\$3,250,779	Orland Park, IL	\$2,644,741
Woodbury, MN	\$2,492,309	Woodbury, MN	\$1,320,411
Bloomington, IL	\$2,101,409	Bloomington, IL	\$1,169,458
St. Cloud, MN	\$2,036,209	Novi, MI	\$1,052,628
Sioux City, IA	\$1,815,300	St. Cloud, MN	\$745,976
Shawnee, KS	\$1,299,508	Midland, MI	\$261,959
Orland Park, IL	No Response	Shawnee, KS	\$238,984
Novi, MI	No Response	Sioux City, IA	\$29,714
40,000 – 90,000 Population ICMA Communities (Avg.)	\$1,899,562	40,000 – 90,000 Population ICMA Communities (Avg.)	\$1,445,419



The 2013 revenue that Woodbury generated from recreation program fees and charges was \$873,583. This places Woodbury once again in the middle among its ICMA Midwest comparable communities. The ICMA national average among communities with a population between 40,000 and 90,000 for 2013 was \$889,765. Therefore, despite the programming challenges for Woodbury during the long winters, the city came fairly close to the national average among these communities.

Table 7. 2013 Revenue from Program Fees and Charges	
Community	Revenue from Fees & Charges
Dublin, OH	\$3,856,624
Orland Park, IL	\$3,012,464
Novi, MI	\$1,212,458
Woodbury, MN	\$873,583
St. Cloud, MN	\$428,798
Bloomington, IL	\$376,057
Shawnee, KS	\$257,920
Midland, MI	\$246,139
Sioux City, IA	\$54,145
40,000 – 90,000 Population ICMA Communities (Avg.)	\$889,765



Spotlight On Street Maintenance and Snow Removal Services

Abstract

Streets are an integral part of the Woodbury community. As the city approaches its 50th birthday in 2017, more Woodbury roadways are nearing the end of their life span. This is requiring the city to take more action in planning for future maintenance costs and strategizing ways to address the aging infrastructure that the community uses every day.



The Streets Division in the Engineering and Public Works Department is responsible for maintenance tasks associated with streets, signs and messages, boulevard trees and the surface water management system. In addition, the Engineering Division leads the city through the

annual Roadway Rehabilitation program in order to improve and maintain city roadways that fall below the community standard. These divisions collaborate together to strive and accomplish some of the following objectives:

- Maintain public roadways at or above a pavement condition index (PCI) rating at or above a 75 rating for non-residential roads and a 70 rating for residential roads
- Plow all city routes at least once within eight hours to ensure the community experiences minimal disruption to routine activities due to the effects of snow and ice.
- Implement a surface water management system set forth in the service level standards so that staff are able to conduct inspections and maintain the infrastructure to comply with National Pollution Discharge Elimination System (NPDES) requirements.

Lane Miles

For the 2013 community survey, 89% of residents rated that they are satisfied with their ability to travel where they need to go within Woodbury in a reasonable time. This satisfaction rating was at 81% in 2005; so Woodbury has made some progress over the past decade. As the number of lane miles continue to increase as new developments occur in Phase 2, it'll be important for the city to develop a roadway system that allows residents to travel safely and timely. In 2013, the City of Woodbury had a total of 650 lane miles within the 36 square miles of the community. Only four of the 650 lane miles were unpaved roadways. This ratio is fairly comparable to the other ICMA Midwest comparable communities.



Table 1. 2013 Lane Miles among ICMA Comparable Communities

Community	Paved Miles	Unpaved Miles	Total Lane Miles	% of Miles Paved
Dublin, OH	561	0	561	100.00%
Orland Park, IL	457	0	457	100.00%
Bloomington, IL	797	3	800	99.63%
Woodbury, MN	646	4	650	99.38%
Shawnee, KS	780	5	785	99.36%
St. Cloud, MN	759	9	768	98.83%
Midland, MI	571	21	592	96.45%
Novi, MI	368	21	389	94.60%
Sioux City, IA	978	182	1,160	84.31%

Roadway Rehabilitation Program

The Roadway Rehabilitation program utilizes a Pavement Condition Index (PCI) rating to assess roadway conditions and help determine what maintenance is needed. The city seeks to have public roadways at or above a PCI rating of 75 for non-residential streets and 70 for residential roadways on a 100 point scale. PCI ratings are computed based on the assessment of one-fourth of the entire roadways in the community each year.

In 2013, the average PCI for non-residential streets was 71, below the city’s goal of 75. The average PCI rating for residential streets in 2013 was 74, which is lower than the 2011 and 2012 ratings but still above the city’s goal of 70. While both measures either meet or just fall short of the city’s current goals, the PCI ratings have dipped each year over the past three years, a trend that the city fears may continue. The percentage of streets requiring rehabilitation will increase rapidly because of the large number of roads constructed during the late 1980s and early 1990s, which have recently seen significant degradation.

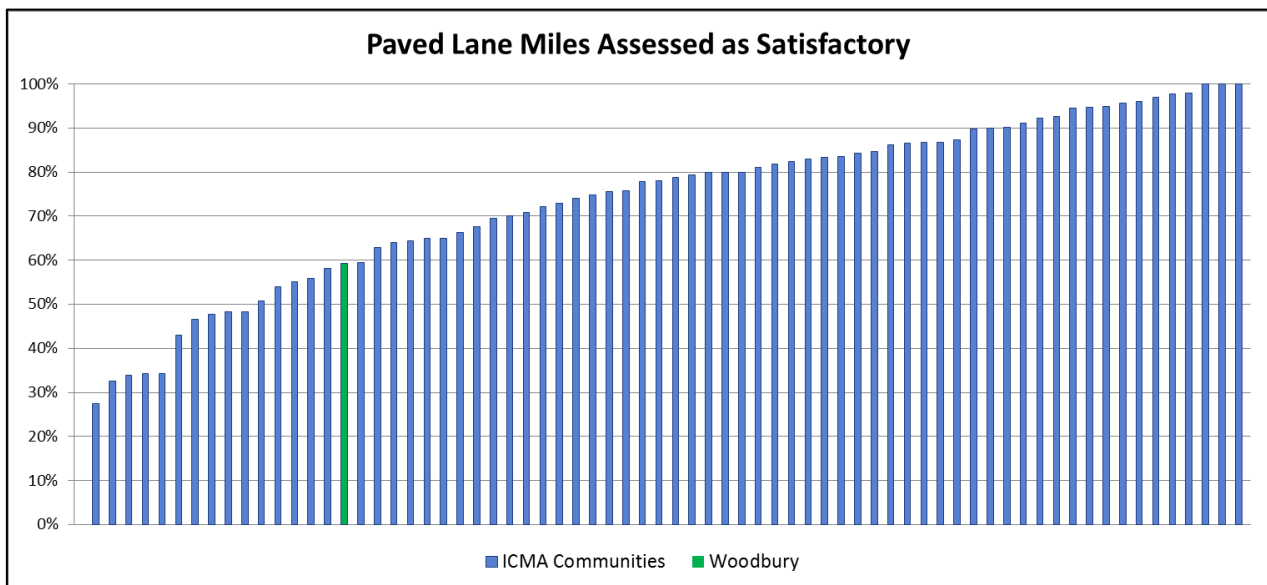
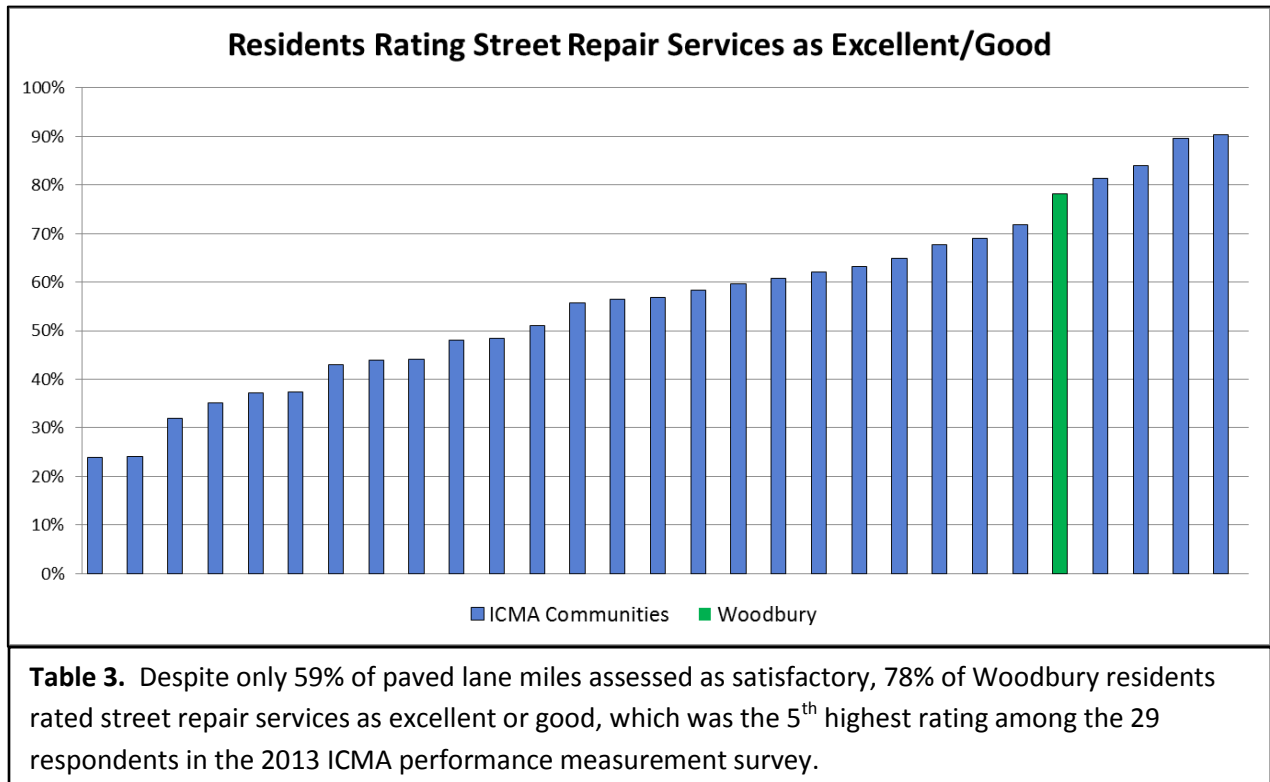


Table 2. Woodbury ranked 56 out of 71 communities when analyzing each community’s paved lane miles assessed as satisfactory. It is important to note that communities may use different standards in assessing the condition of their paved roads.

A local roadway rehabilitation task force has been assembled to further investigate existing pavement conditions and the roadway rehabilitation program in order to propose some recommendations to combat the issue. The task force plans on giving an update to the City Council at a future workshop in 2014 summarizing their discussions and outlining future options to address the street maintenance issue.



Snow and Ice Control Services

The City of Woodbury takes great pride in its snow and ice control operations. Over the past five years, Woodbury averaged approximately 26 snow events per year and received about 54 inches of snow per year. Considering how many snow events occur in this region, snow and ice control operations are vital to ensure residents travel where they need to go in a safe and timely manner. Especially for this past year, the snow and ice control services were certainly tested by Mother Nature as Woodbury experienced 37 snow events and received 73 inches of snow, both well above the five-year averages.



In the recent 2013 community survey, 92% of residents rated snow plowing services in

Woodbury as excellent or good. This is a high mark that the Streets Division has consistently received from residents in the community survey. Table 4 compares the different snow and ice control services among the different ICMA Midwest comparable communities.

Table 4. 2013 Snow and Ice Control Services among ICMA Comparable Communities					
Activity	Bloomington, IL	Dublin, OH	Midland, MI	Novi, MI	Orland Park, IL
Transportation / Hauling Snow	✓	✓	✓		
Apply Salt to Roads	✓	✓	✓	✓	✓
Apply Sand to Roads			✓		
Apply Liquid De-icing to Roads		✓	✓	✓	✓
Towing Vehicles from Snow Routes	✓				
Clearing Sidewalks	✓		✓	✓	
Clearing Bus Pads			✓		
Snow Plowing	✓	✓	✓	✓	✓
Activity	Shawnee, KS	Sioux City, IA	St. Cloud, MN	Woodbury, MN	Total
Transportation / Hauling Snow	✓	✓	✓		6 of 9
Apply Salt to Roads	✓	✓	✓	✓	9 of 9
Apply Sand to Roads	✓	✓	✓	✓	5 of 9
Apply Liquid De-icing to Roads	✓	✓	✓	✓	8 of 9
Towing Vehicles from Snow Routes			✓		2 of 9
Clearing Sidewalks		✓	✓		5 of 9
Clearing Bus Pads					1 of 9
Snow Plowing	✓	✓	✓	✓	9 of 9



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 2013 Comparative Performance Measurement Report is used to compare Woodbury to local governments from across the nation.

Unless you are keeping score, it is difficult to know whether you are winning or losing. This applies to ball games, card games, and no less government...."

-Harry Hatry, The Urban Institute

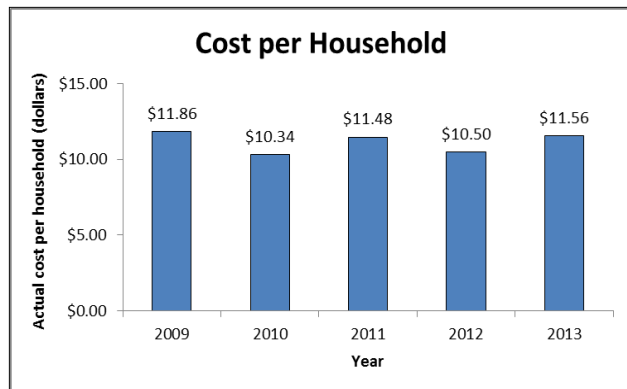
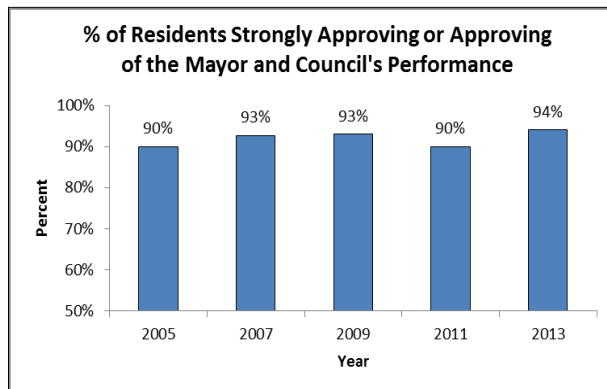
You've got to be careful if you don't know where you are going, because you might not get there."

-Yogi Berra, former American Major League Baseball catcher, outfielder, and manager

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 \$11.56 in 2013. This cost is very comparable to other odd-numbered years when the city allocates additional funds to perform a community survey. According to the 2013 community survey, the percentage of Woodbury residents who stated that they “strongly approve” or “approve” of the Mayor and Council’s job performance was 94 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	2005	2007	2009	2011	2013	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*	90%	93%	93%	90%	94%	92%

*Excludes Don't Know/Refused respondents

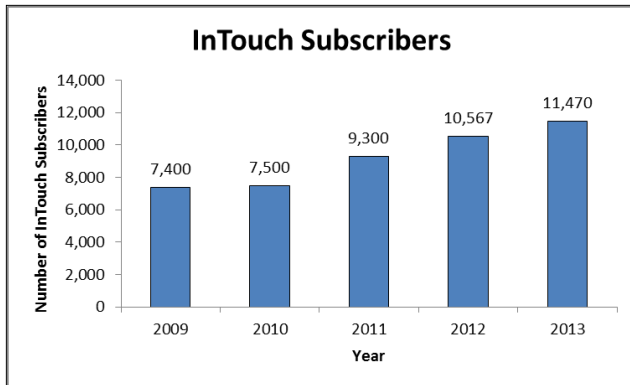
CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
Effectiveness						
2) Actual annual cost per household	\$11.86	\$10.34	\$11.48	\$10.50	\$11.56	\$11.15
3) Mayor-Council actual annual expenditures as a percentage of total General Fund actual expenditures	1.1%	0.9%	1.1%	0.9%	1.1%	1.0%

ADMINISTRATION

The Administration Department houses the divisions of Human Resources, City Clerk, Communications, and General Administration.

Human Resources: The total number of lost work days due to at-work injuries occurring in 2013 was 250, or 1.14 days per full-time equivalent (FTE) in the city. This is a slight decrease over the total days lost in 2012. The average number of working days from position vacancy to acceptance of offer decreased from 60 days in 2012 to 40 days in 2013. Human Resources hope



to make the process even more efficient as it implements NeoGov for employee selection and hiring starting in 2014.

Communications: City communications were highly rated by residents in the 2013 community survey. In fact, 89 percent of respondents in the survey rated the city’s overall performance in communicating key issues as “excellent” or “good.” This is the

highest rating across the metro area and is 30 percent higher than the metro area suburban norm, according to Decision Resources. Additionally, the number of website visitors, InTouch subscribers and social media followers continue to increase.

City Clerk: The City Clerk processes various licenses and prepares and schedules City Council meeting agenda items. In 2012, the division processed 67 liquor licenses, 619 dog licenses and 99 massage therapy licenses. It also prepared 332 City Council agenda items.

ADMINISTRATION

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average	Goal
General Administration							
1) Percentage of residents surveyed rating staff excellent or good in the community survey*	90%	93%	95%	95%	93%	93%	
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)*	82%	81%	91%	86%	89%	86%	
3) Percentage of residents rating the format of the City Update newsletter as excellent or good (community survey)*	92%	97%	97%	96%	96%	96%	
4) Percentage of residents surveyed who have accessed the city website (community survey)	47%	45%	56%	55%	60%	53%	

* Excludes Don't Know/Refused responses

(continued on next page)



**ADMINISTRATION
CORE MEASURES & STATISTICS**

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
General Administration							
5) Percentage of Administration total actual expenditures to general fund total actual expenditures	4.3%	4.8%	4.4%	4.6%	4.4%	4.5%	
Human Resources							
6) Rate of turnover (%)**	1.4%	1.4%	1.9%	4.2%	2.8%	2.3%	< 5%
7) Average number of working days from position vacancy to acceptance of offer	50	53	42	60	40	49	< 55
8) Average number of applications per position opening	NA	76	26	82	59	61	
9) Average number of days to complete an employee performance review after anniversary date	93	123	118	122	114	114	< 90
10) Number of lost work days due to an at-work OSHA recordable injury per FTE	0.59	1.44	0.32	1.31	1.14	0.96	
City Clerk							
11) Number of liquor licenses processed	60	56	59	63	67	61	
12) Number of dog licenses processed	787	2,007	853	2,326	619	1,318	
13) Number of City Council agenda items processed	356	339	283	314	332	325	
14) Number of massage business licenses processed	NA	NA	NA	22	33	NA	
15) Number of massage therapy licenses processed	NA	NA	NA	19	99	NA	

** Rate of turnover excludes retirements, seasonals/temps, personnel not retained after probation period, & POC employees

SECONDARY PERFORMANCE MEASURES & STATISTICS

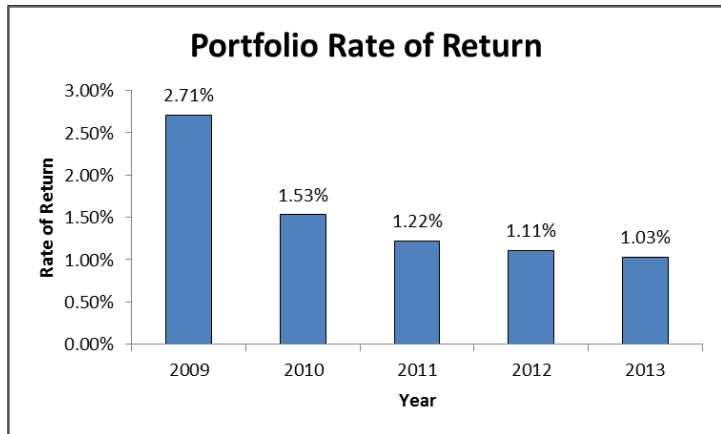
Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
General Administration							
16) Actual annual cost per household	\$47.19	\$51.05	\$47.64	\$49.98	\$48.12	\$48.80	
Human Resources							
17) Total number of injuries reported (OSHA recordable and non-recordable)	50	58	63	54	56	56	
18) Number of lost work days due to an at-work OSHA recordable injury	168	312	68	288	250	217	
19) Number of eligible staff completing the wellness scorecard	NA	NA	NA	80%	90%	NA	
Communications							
20) Unique website visitors per month***	NA	NA	15,726	21,747	25,690	21,054	
21) Estimated number of InTouch subscribers	7,400	7,500	9,300	10,567	11,470	9,247	12,000
22) Facebook followers - City of Woodbury main page	NA	NA	NA	1,213	1,521	NA	2,000
23) Twitter followers - City of Woodbury Page	NA	NA	NA	741	1,325	NA	1,000

*** 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.

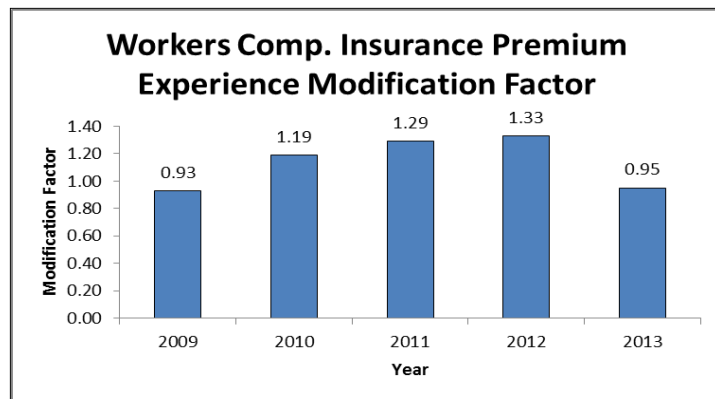
FINANCE

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.

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



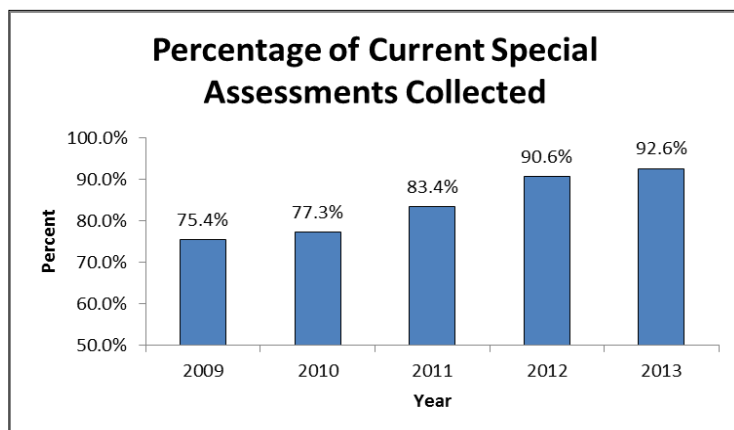
years from a 4.36 percent annual rate of return in 2006 to 1.03 percent in 2013. This decrease is



attributed to interest remaining at historical lows. As the City received additional investment funds (i.e. BSC bond proceeds), available short-term investment options continue to be very low reducing the portfolio rate of return. The workers compensation insurance premium modification factor decreased from 1.33 in 2012 to 0.95 in 2013. The change in the modification

factor is due to a decrease in the number of workers compensation claims against the city, and means that the city will pay less for workers compensation insurance.

The city collected 99 percent of the current 2013 property tax levy. This met the city's goal of 99 percent for the second year in a row. The collection rate is the highest it has been in seven years. In addition, the Finance Department also observed an increase in special assessment collections, rising from 75.4% in 2009 to 92.6% in 2013.





FINANCE

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Debt Management							
1) Bond Rating	AAA	AAA	AAA	AAA	AAA	NA	AAA
Accounts Payable							
2) Average processing days for outside vendor checks	19	18	18	24	26	21	25
Daily Cash Management							
3) Portfolio actual rate of return	2.71%	1.53%	1.22%	1.11%	1.03%	1.52%	
Insurance							
4) Workers Compensation Insurance Premium Experience Modification Factor	0.93	1.19	1.29	1.33	0.95	1.14	< 1.00
Taxes							
5) Percentage of levy collected	97.1%	97.4%	98.8%	99.0%	99.0%	98.3%	99.0%
6) Percentage of levy collected plus delinquent tax revenue	99.2%	98.4%	101.4%	98.5%	98.5%	99.2%	99.0%
Special Assessments							
7) Percentage of current special assessments collected	75.4%	77.3%	83.4%	90.6%	92.6%	83.9%	100%
Annual Audit							
8) Number of significant deficiencies in the audit report on compliance and internal control	0	0	0	0	0	0	0
9) Number of findings in the state legal compliance audit report	1	0	0	1	0	0	0
Compliance with Federal and Local Regulations							
10) Number of federal or local deadlines not met	NA	0	0	0	0	0	0

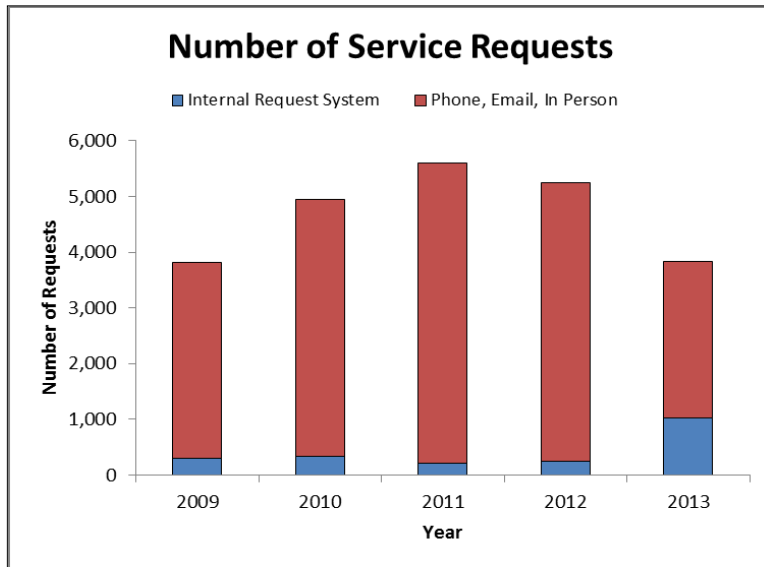
SECONDARY PERFORMANCE MEASURES & STATISTICS

Utility Billing							
11) Percentage of utility billing done accurately	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	100%
12) Actual number of utility billing errors	54	22	29	73	133	62	
Miscellaneous							
13) Percentage of discounts taken advantage of*	97.6%	93.3%	97.3%	86.0%	64.4%	87.7%	95%
14) Dollar amount of late fees*	\$256	\$167	\$92	\$146	\$642	\$261	
Internal Survey Results							
15) Percent of customers rating overall payroll services as good or excellent	NA	NA	NA	100.0%	NA	100.0%	
16) Percent of customers rating overall Utility Billing services as good or excellent	NA	NA	NA	88.4%	NA	88.4%	

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

INFORMATION TECHNOLOGY

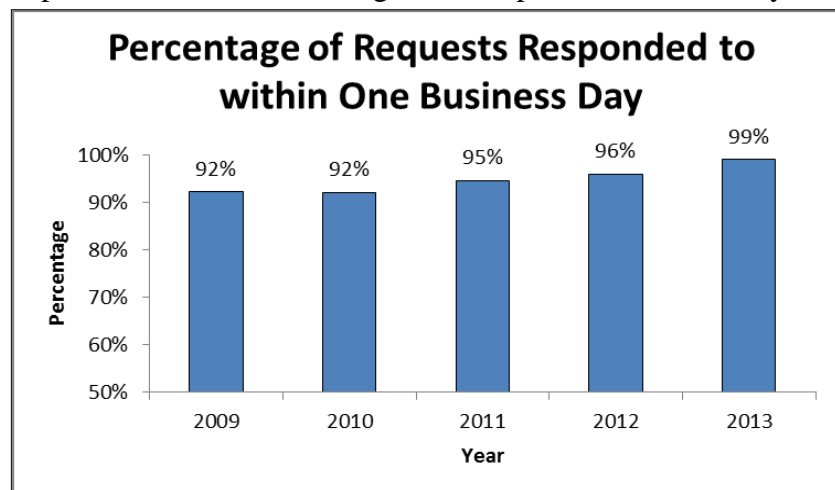
The City of Woodbury IT Department provides reliable, innovative, professional, and cost-effective information technology and geographic information systems (GIS) services for its internal and external partners.



Before 2013, a large percentage of IT requests for services have been received via one of three “informal” methods: 1) in person discussion; 2) via email; or 3) through a phone call. For 2013, IT installed a new help desk system (SysAid) to help accurately track IT staff workload. As a result, this substantially increased the total number of service requests received in the internal request system from 250 in 2012 to 1,018 for 2013. In addition, this led to a

decrease in the number of phone, in-person and email requests from 4,993 in 2012 to 2,808 in 2013.

The percentage of formal requests responded to within one business day increased in 2013 compared to previous years at 99 percent, above the stated goal of 98 percent. The new SysAid system provided more structure and organization for service requests, assisting IT staff to be more successful in responding within one business day. The one issue that the SysAid system presented IT staff in 2013 is the way it handles urgent and non-urgent requests. Initially, the system lacked the ability to differentiate tickets from



urgent and non-urgent. In addition, several requests could not be completed within one business day since it required ordering or installing new hardware, software, accounts, mapping exhibits, etc. As a result, the percentage of requests resolved within one business day dropped from 85% in 2012 to 71% in 2013.

Lastly, there are two new performance measures for the Information Technology Department this year: (1) IT costs per desktop or employee and (2) total IT expenditures as a percentage of total expenditures. The average IT cost per desktop or employee for 2013 is \$1,858 per employee. This measure will help the department track their IT costs per employee when compared to other expenditures throughout the city over a period of time.

INFORMATION TECHNOLOGY

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Help Desk Services							
1) Percentage of formal maintenance support requests responded to within one business day	92%	92%	95%	96%	99%	95%	99%
2) Percentage of formal maintenance support requests resolved within one business day	77%	80%	82%	85%	71%	79%	90%
3) Percentage of survey responses rating overall IT service as very good or excellent	95%	100%	100%	100%	100%	99%	95%
4) Total IT expenditures as a percentage of total expenditures	2.76%	2.72%	2.80%	2.91%	2.78%	2.79%	
5) IT costs per desktop or employee	NA	NA	NA	NA	\$1,858	\$1,858	
Information Technology Systems							
6) Average reliability of all critical IT systems (percent up-time)	NA	99.97%	99.99%	99.98%	99.98%	99.98%	99.99%
7) Downtime of all critical IT systems (minutes)	NA	142	21	106	122	98	52

SECONDARY PERFORMANCE MEASURES & STATISTICS

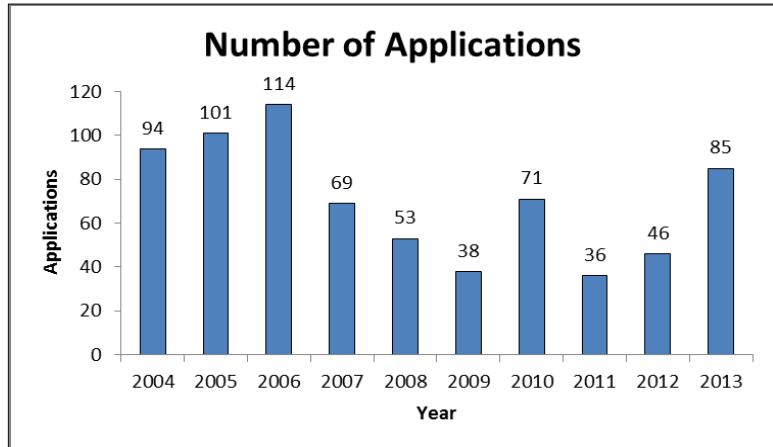
Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
8) Number of requests (formal and informal) per city employee	13	17	19	18	10	15	
9) Total number of service requests received from the internal request system	300	330	205	250	1,018	421	< 1,000
10) Total number of service requests received through all methods (phone, in-person, email)	3,520	4,609	5,386	4,993	2,808	4,263	
11) Total number of IT surveys completed	20	12	4	6	23	13	

COMMUNITY DEVELOPMENT: PLANNING, HOUSING, ECONOMIC DEVELOPMENT & ENVIRONMENT

Although technically located in different divisions of the Community Development Department, the planning, housing, economic development and environmental functions work together to implement the community vision, sustain our neighborhoods and foster economic growth and vitality. They provide technical support and study issues directed by the Planning Commission, Economic Development Commission, Housing and Redevelopment Authority, Economic Development Authority and the City Council. These divisions also serve current and future residents by promoting a healthy, sustainable, natural and built environment.

Planning functions include ensuring compliance of plans and development applications with the Comprehensive Plan, city ordinances and policies. The number of applications increased in 2013

by 85% over last year to 85 applications, indicative of the positive changes in the economy and a strong market demand in Woodbury for both residential and commercial development. The work that was done over the past few years preparing for future development has positioned the City to be ready for the level and type of development that has begun



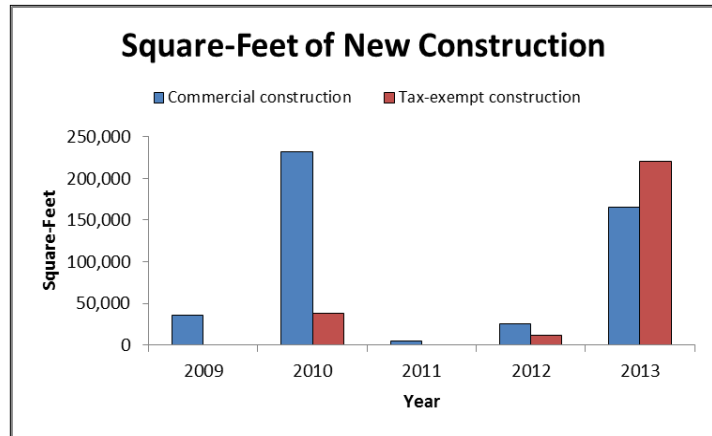
to materialize. New residential developments have been approved in Phase 2A, commercial buildings have been approved in accordance with the Urban Village Master Plan, and the updated development policies help streamline the process.

The City Council opened Phase 2A for development in 2012, allowing new residential development applications to proceed. Likewise, with commercial vacancies declining, we are seeing a bit more new commercial construction in addition to an uptick in commercial additions and alterations. Some of these projects are required to go through our planning commission process taking significant staff resources to review and administer, but all are reviewed by the planning staff for conformance with city codes and policies. The average time to process an application has remained fairly constant at 44 days, just below the five year average.

Economic Development activities include attracting quality commercial and industrial development in order to increase the commercial/industrial development tax base. It 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. In 2011, 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. In 2013, new commercial construction increased to 165,873 square feet, signaling a positive change in the economy. The new construction in 2013 includes:

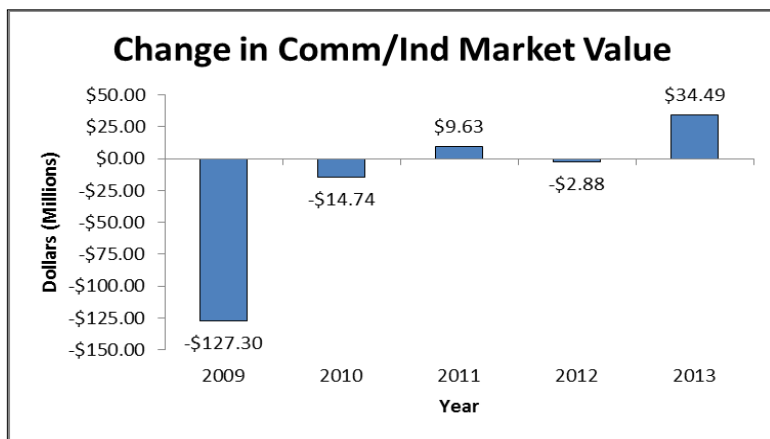
- Cabela's: 96,053 square feet
- Crossroads Commerce Center Multi-Tenant Office Building: 37,687 square feet
- Chuck E. Cheese's: 14,510 square feet
- Tamarack Hills Multi-Tenant Retail Building: 12,575 square feet
- McDonald's: 5,048 square feet



An additional 221,062 square feet of new additional tax-exempt construction includes:

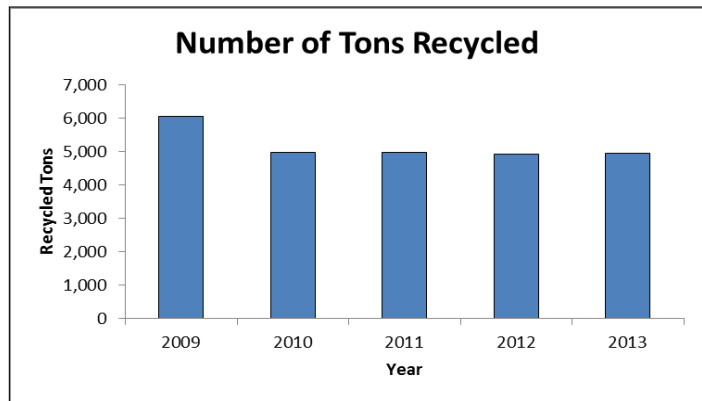
- Bielenberg Sports Center addition: 120,054 square feet
- Eagle Brook Church: 69,170 square feet
- MSA Charter School: 31,838 square feet

The total dollar increase of commercial/industrial market value from 2012 to 2013 was positive, a 3.7 percent increase. 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. As a result, the change in commercial / industrial market value increased by approximately \$34.5 million. The increase is due to a combination of the new commercial construction and value appreciation of the existing



C/I stock. Woodbury saw 51 new businesses open in 2013 C/I vacancies at their lowest rates in several years. These are promising signs of a more prosperous economy moving forward.

The **Environmental Division** houses the city’s recycling program. The program saw a similar number of tons recycled (4,950) and the number of pounds recycled per household (400) in 2013 compared to 2012. According to Woodbury refuse haulers, recycling tonnage is decreasing 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	2009	2010	2011	2012	2013	5 Year Average
Planning and Economic Development						
1) Average time in days to process an application	49	53	51	50	44	49.4
2) Number of business proposals prepared	5	9	9	11	13	9.4
3) Square-feet of new additional commercial construction	36,048	232,100	4,735	25,648	165,873	92,881
4) Total dollar increase of comm/ind market value (in millions, new plus increased existing)	-\$127.30	-\$14.74	\$9.63	-\$2.88	\$34.49	-\$20.16
5) Annual percent increase of commercial and industrial market value	-11.58%	-1.53%	1.02%	-0.31%	3.70%	-1.74%
6) Number of applications	38	71	36	46	85	55.2
Environmental						
7) Recycled pounds per household that recycles	542	423	413	405	400	437
8) Number of tons recycled	6,065	4,979	4,972	4,933	4,950	5,180
9) Cost per ton recycled	\$14.91	\$15.21	\$14.77	\$14.89	\$15.00	\$14.96

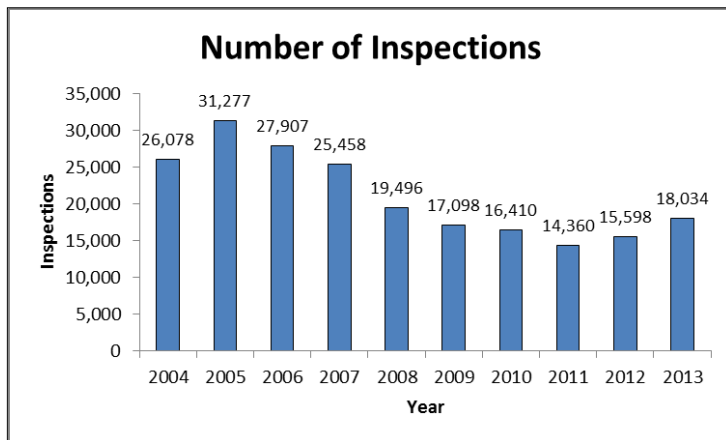
SECONDARY PERFORMANCE MEASURES

Planning and Economic Development						
10) Number of special studies	10	11	7	6	3	7
11) Square-feet of new additional tax-exempt construction (churches, gov't buildings, schools)	0	37,543	0	11,932	221,062	54,107

COMMUNITY DEVELOPMENT: BUILDING INSPECTIONS & CODE ENFORCEMENT

Inspections, Housing, and Economic Development Division houses building inspections, code enforcement and fire marshal services. Part of the division’s responsibilities is to provide administration of state building code, fire inspections and code enforcement services for the city.

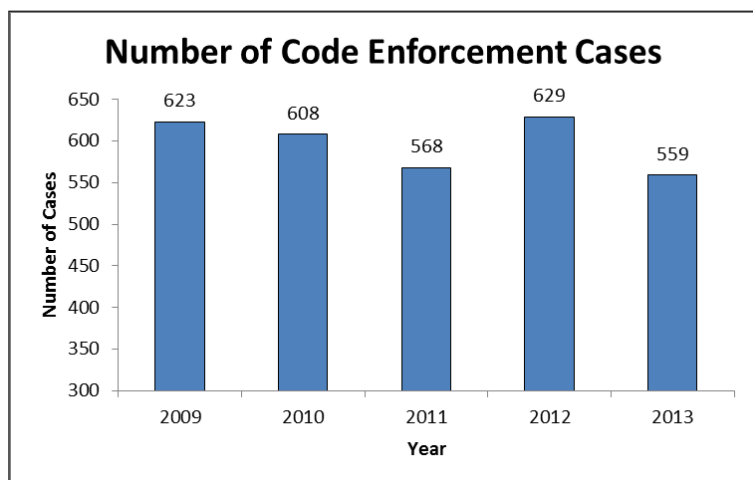
The number of building inspections completed in 2013 was 18,034, above the five-year average and the most inspections performed in the last five years.



The higher number of inspections can be attributed to the increase in residential and commercial construction compared to recent years. As a result, the number of inspections per inspector FTE is 2,292, which is also above the five-year average. The median number of days to process a plan review was 15 days in 2013. Plan review times for single family dwelling units have increased due to the changing nature

of the business models of nationwide builders, who construct the majority of homes in Woodbury. These national builders tend to submit plans for review well in advance of when they need permit approval, using a corporate template which doesn’t emphasize attention to local requirements. An increasing frequency of incomplete plan submittals required staff to request additional information or clarifications, adding time to the process.

The number of code enforcement cases declined in 2013 (559 cases in 2013) and is lower than the five-year average of 597. Despite the decline, the number of code enforcement cases should continue to show an upward trend as the community’s population grows and the housing stock ages resulting in an expanding demand for enforcement of community standards. The median number of



days to voluntary close a case was 14 days, which is consistent with the five year trend. One of the significant trends in code enforcement is that cases are becoming more complicated in relation to the housing code, contributing to the longer amount of time needed to close cases.



**COMMUNITY DEVELOPMENT
BUILDING INSPECTIONS AND CODE ENFORCEMENT**

COMMUNITY SURVEY DATA							
Measure	2005	2007	2009	2011	2013	Average	Goal
Inspection Services							
1) Percent of respondents who rated inspection services as excellent/good on the community survey*	90%	97%	96%	86%	87%	91%	

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS							
Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Building Inspection Services							
2) Number of inspections	17,098	16,510	17,360	15,598	18,034	16,920	
3) Median time it takes to process a new single dwelling plan (in days)	8	8	11	12	15	11	< 14 days
4) Number of inspections per FTE of inspectors	2,101	1,959	2,105	2,094	2,292	2,110	2,000 - 2,500
Code Enforcement							
5) Number of code enforcement cases	623	608	568	629	559	597	
6) Median days to voluntarily close a case	16	11	12	14	14	13	
Fire Inspections							
7) Number of occupancies inspected (non-residential)	489	610	579	443	534	531	

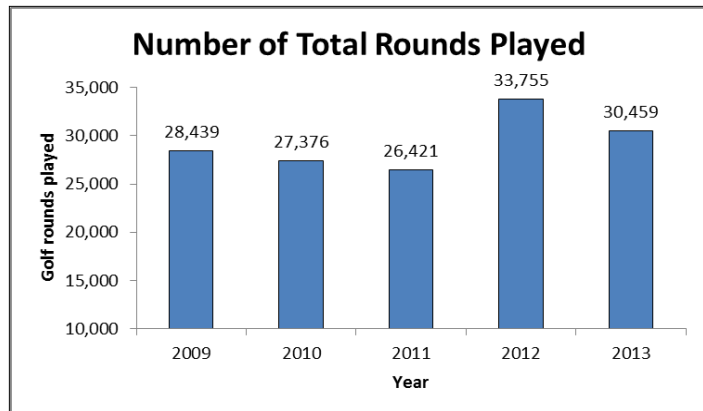
SECONDARY PERFORMANCE MEASURES & STATISTICS							
Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Building Inspection Services							
8) Cost per inspection*	\$58.03	\$59.34	\$65.98	\$60.31	\$60.04	\$60.74	
Code Enforcement							
9) Median days to administrative/judicial action	43	26	28	32	28	31	

*Data has been recalculated to include occupancy inspections.

COMMUNITY DEVELOPMENT: EAGLE VALLEY GOLF COURSE

Eagle Valley Golf Course provides amenities for residents and non-residents of all ability levels to play, practice, and learn the game of golf. The golf facility offers a newly updated banquet venue for meetings and receptions as well as newly renovated bathrooms.

The number of rounds played in 2013 was 30,459, well above the five-year average of 29,290. Despite not opening the course until May due to the weather, the course still eclipsed 30,000 rounds for the year. A new measure indicates the amount of rounds played per day. Eagle Valley averaged 180 rounds per day in 2013, which is significantly higher than 2012 (157 rounds per day). On the financial side, Eagle Valley's operating profit in 2013 was 22%, exceeding the Task Force recommendation of 20%.



COMMUNITY DEVELOPMENT EAGLE VALLEY GOLF COURSE

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	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*	97%	98%	98%	96%	93%	96%	

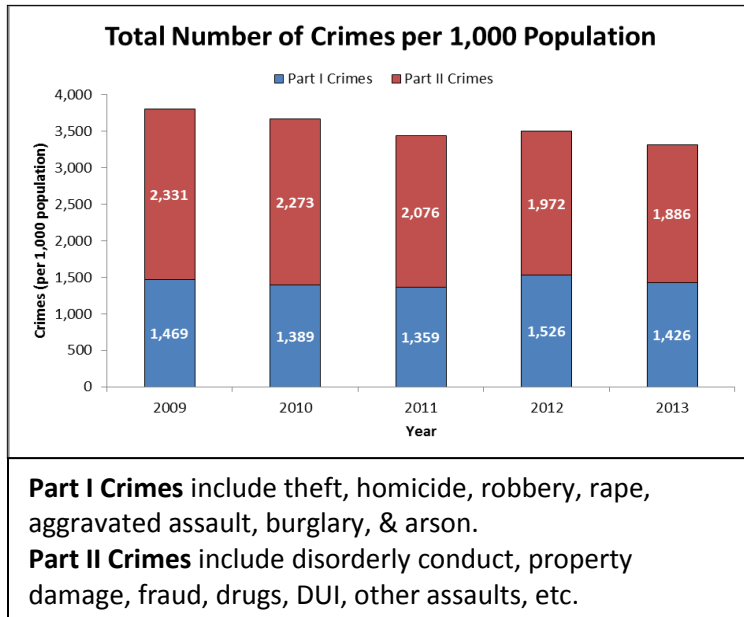
*Excludes Don't Know/Refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Enterprise Efficiency							
2) Number of total rounds played	28,439	27,376	26,421	33,755	30,459	29,290	
3) Average rounds per day	NA	152	156	157	180	161	
4) Operating profit as a percentage of revenues (exclude debt service, investment income, and capital)	17%	15%	5%	26%	22%	17%	20%
5) Operating margin (exclude debt service, investment income, and capital)	\$217,125	\$184,802	\$ 55,700	\$375,351	\$279,251	\$222,446	\$157,500

PUBLIC SAFETY: POLICE SERVICES

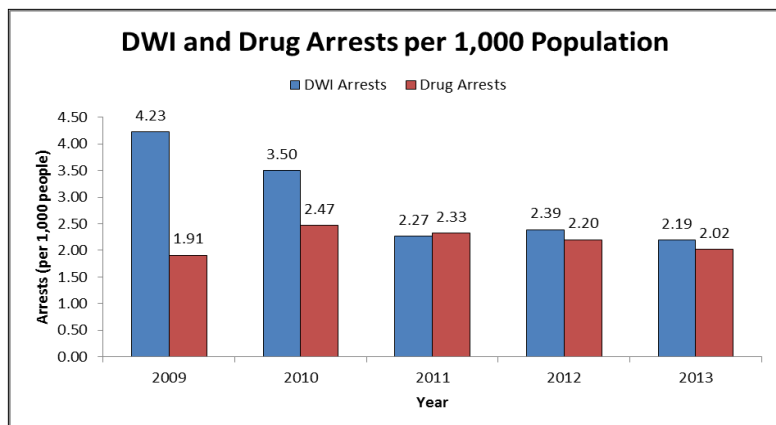
The Police Division promotes the safety of the community and the feeling of security through the maintenance of law and order, crime prevention, timely response to requests for police service, and positive contacts with the public.



In 2013, police responded to 28,615 calls for service, which is similar to the five-year average of 28,303. This was a slight increase compared to 2012 statistics. The number of crimes reported in 2013 was 3,312. While the total number of part I crimes (1,426) is almost identical to the five-year average, the total number of part II crimes (1,886) is the lowest that it has been in five years. Despite experiencing fewer crimes in 2013, the number of arrests per 1,000 population is the highest that it has been in five years at 19.4 arrests per 1,000 people.

The Investigations Division is comprised of Detectives and civilian staff. This division protects the public through detailed, professional investigations and through successful prosecution of criminal suspects. The division conducted 395 investigations, which is more than the five-year average of 354. A total of 60 percent of criminal investigations conducted were cleared, which is a slight improvement from 2012.

Since 2006, the State of Minnesota has experienced a steady decrease in DWI arrests. One major influential factor in this trend is the increase in awareness and education. Public Safety has made



this issue a strategic initiative for the patrol staff over the past few years. DWI arrests for 2013 declined to the lowest rate that it has been at the last five years (2.19 per 1,000 people). Lastly, the number of police staffing was at its lowest level in the recent five year history. For 2013, authorized sworn FTEs per 1,000 population was 1.01 and authorized civilian FTEs per 1,000 population was 0.15.



**PUBLIC SAFETY:
POLICE SERVICES**

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average
Police Protection						
1) Percentage of respondents rating police protection as excellent or good in the community survey*	96%	98%	98%	98%	95%	97%

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
Crime Data						
2) Part I crimes per 1,000 residents	25.1	23.2	21.5	24.0	22.2	23.2
3) Total part I crimes	1,469	1,389	1,359	1,526	1,426	1,434
4) Part II crimes per 1,000 residents	39.8	37.9	32.9	31.0	29.3	34.2
5) Total part II crimes	2,331	2,273	2,076	1,972	1,886	2,108
Response to Emergency Calls						
6) Average response time: top priority calls**	4.6	4.8	NA	NA	NA	4.70
Enforcement of Laws and Investigative Criminal Complaints						
7) Arrests per 1,000 population	18.7	16.2	15.0	15.9	19.4	17.1
8) Percentage of crimes cleared	47%	55%	52%	54%	52%	52.0%

** Record keeping changes have caused variation in this statistic and the City is currently updating software.

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
Efficiency						
9) Cost of police services per household	\$348	\$354	\$341	\$352	\$357	\$350
Police Staffing						
10) Authorized sworn FTEs per 1,000 population	1.14	1.12	1.03	1.02	1.01	1.06
11) Authorized civilian FTEs per 1,000 population	0.17	0.16	0.15	0.16	0.15	0.16
Patrol - Workload and Performance						
12) Calls for police service	29,209	27,994	27,491	28,208	28,615	28,303
13) Number of traffic citations	5,897	4,482	3,856	3,352	3,521	4,222
14) DWI arrests per 1,000 population	4.23	3.50	2.27	2.39	2.19	2.92
15) Drug arrests per 1,000 population	1.91	2.47	2.33	2.20	2.02	2.19
Investigations - Workload and Performance						
16) Percentage of criminal investigations cleared	57%	54%	66%	57%	60%	59%
17) Criminal investigations per investigator	61	51	47	57	43	52
18) Investigations conducted	NA	366	313	342	395	354
19) Criminal investigations	303	303	283	298	300	297
20) Non-criminal investigations*	NA	63	30	44	95	58
Animal Control						
21) Animal complaints	973	948	1,039	1,392	1,042	1,079
22) Animals impounded	177	152	237	282	208	211
Support Services - Workload and Performance						
23) Total reports processed	29,209	27,994	27,491	28,208	28,615	28,303
24) Crime reports processed	3,800	3,662	3,435	3,431	3,312	3,528
25) Total reports per FTE	4,327	4,147	4,079	4,179	4,246	4,196
26) Background checks and administrative inquiries**	4,327	4,147	4,079	4,179	4,246	4,196

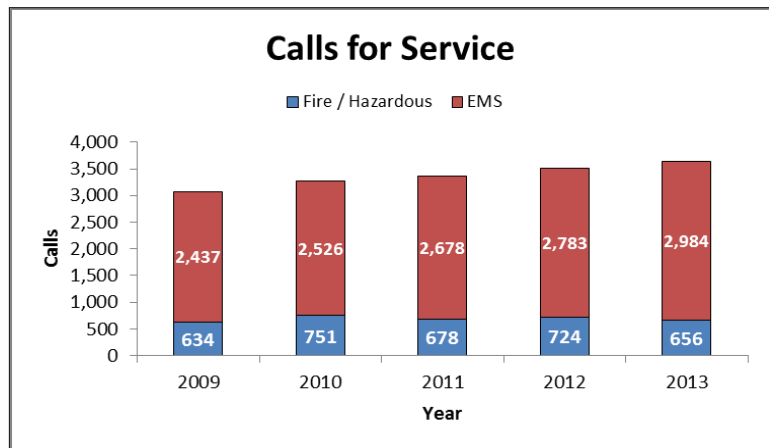
* Non-criminal investigations include assisting other agencies, predatory offender checks and juvenile runaway investigations.

** Background checks and administrative inquiries include licensing, hiring and related inquiries for other city departments

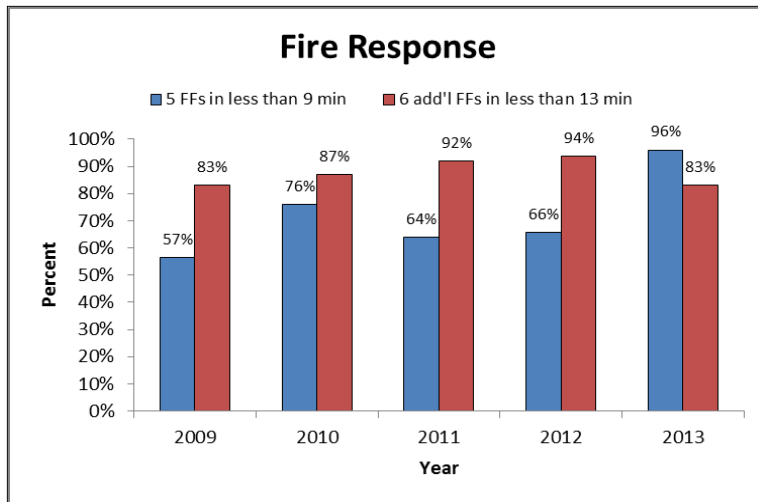
PUBLIC SAFETY: FIRE SERVICES

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 2013 was 3,640, which is eight percent (270 calls) above the five-year average. When analyzing the total calls received, 656 were for fire the remaining 2,984 calls requested for medical response. There were only 26 fires with loss resulting in fire investigations in 2013, the lowest total in the past five year history.



In 2013, 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 96 percent. Not only was this above the five-year average, but it is the first time in the past five years the city achieved the high standard of 90 percent.



The Fire Division met the standard of having 11 firefighters on scene in less than 13 minutes 83 percent of the time.

At the end of 2013, the Fire Division had 64 paid-on-call personnel, 12 fulltime firefighters (including supervisors) and 14 police/firefighters. The city

recruited additional on-call staff and began their training in the fall of 2013 and will be licensed firefighters in the spring of 2014. During the past two years, the attrition rate has remained consistent with prior years. The actual annual operating cost per household declined to \$69, which is the lowest amount over the past five years.



**PUBLIC SAFETY:
FIRE SERVICES**

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average	Goal
Fire Protection							
1) Percentage of respondents who rated fire protection as excellent or good in the community survey*	99%	100%	100%	100%	98%	99%	

* Excludes Don't Know/Refused responses

CORE PERFORMANCE MEASURES & STATISTICS

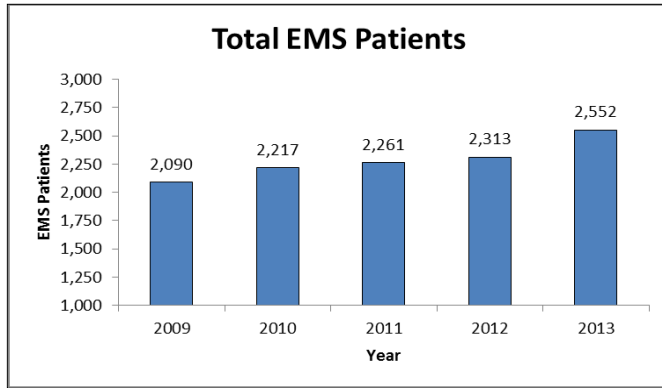
Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Response to Emergency Calls							
2) Fire response time - 5 firefighters on-scene in less than 9 minutes <small>(Includes Code-3 emergency responses for station & all-calls)</small>	57%	76%	64%	66%	96%	72%	90%
3) Sustained Major Fire Response - 6 additional firefighters on scene in less than 13 minutes <small>(includes Code-3 responses for all-calls and NFIRS 1xx only)</small>	83%	87%	92%	94%	83%	88%	90%

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Workload							
4) Total calls for service (fire and EMS)	3,071	3,277	3,356	3,507	3,640	3,370	
5) Fire/hazardous responses	634	751	678	724	656	689	
6) Fires with loss resulting in fire investigations	53	50	38	42	26	42	
Efficiency							
7) Actual annual operating cost per household	\$71	\$80	\$78	\$70	\$69	\$74	
Staffing							
8) Paid-on-call employees <small>(not including fulltime firefighters)</small>	70	72	68	63	64	67.4	
9) Fulltime Firefighters (including supervisors)	12	12	12	12	12	12	
10) Police Officers / Firefighters	9	7	12	8	14	10	14
11) Support Services Employees	1.5	1.5	1.7	1.5	1.5	1.5	
Fire Prevention							
12) Public education events	170	211	210	174	130	179	
Support Services							
13) Total reports processed	3,071	3,277	3,356	3,507	3,640	3,370	
14) Total reports per FTE	2,047	2,185	1,963	2,338	2,427	2,192	

PUBLIC SAFETY : EMERGENCY MEDICAL SERVICES (EMS)

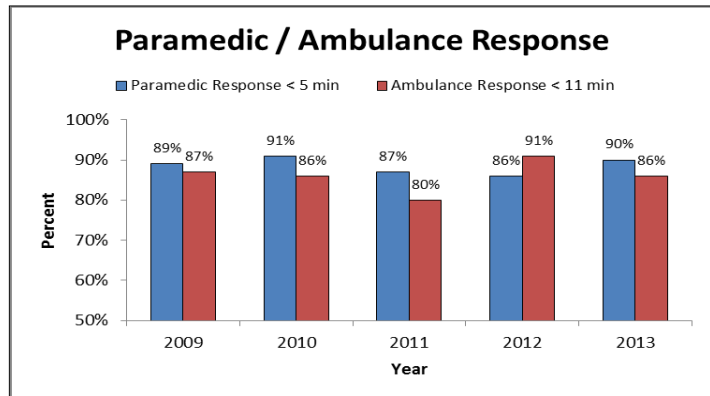
The EMS Division responds to emergency medical needs and promotes a feeling of well being for the community. EMS accomplishes this by delivering high-quality services with one of the



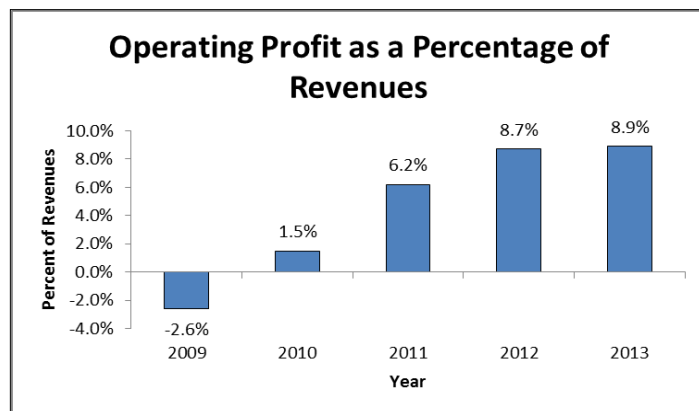
quickest response times to medical calls in the metropolitan area.

The total number of EMS patients in 2013 was 2,552, which was 239 more patients than in 2012 and 11.6 percent higher than the five-year average. The percentage of patients who received advanced life support (ALS) services was 77 percent in 2013, which is comparable to past years.

Paramedics arrived at the scene of a medical incident in less than five minutes 90 percent of the time in 2013. This achieves the city's goal of 90 percent and improves on last year's rate of 86 percent. The average response time for a paramedic to arrive on the scene was 3.7 minutes. The percentage of time an ambulance arrived on the scene with sufficient personnel in less than 11 minutes was 86 percent, matching the five-year average for this measure.



The EMS enterprise operating profit as a percentage of revenue fluctuates from year-to-year. The



primary reason for this is the inconsistency with Medicare/Medicaid rates and the percent of Medicare / Medicaid rates as a percentage of the total revenue. Over the past two years, the operating profit has been strong for the city. For 2013, the city eclipsed their 5% goal by having an operating profit of 8.9%, the highest it's been in the past five years.



**PUBLIC SAFETY:
EMERGENCY MEDICAL SERVICES**

Community Survey Data

Measure	2005	2007	2009	2011	2013	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%	100%	100%	100%	99%	100%	

*Excludes Don't Know/Refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Enterprise Efficiency							
2) Operating profit as a percentage of revenues (exclude debt service, investment income, and capital)	-2.6%	1.5%	6.2%	8.7%	8.9%	4.5%	5%
Response to Emergency Calls							
3) Total calls for service	2,437	2,526	2,678	2,783	2,984	2,682	
4) Response time - medic average	3.6	3.4	3.6	3.7	3.7	3.6	
5) Paramedic response time - percentage of time on scene in less than five minutes	89%	91%	87%	86%	90%	89%	90%
6) Ambulance response time - percentage of time on scene with two paramedics in less than 11 minutes	87%	86%	80%	91%	86%	86.0%	90%

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Workload							
7) Total EMS patients	2,090	2,217	2,261	2,313	2,552	2,287	
8) Number of ALS patients	1,653	1,779	1,816	1,878	1,958	1,817	
9) BLS transports	144	91	114	100	167	123	
10) Non-transports	293	347	333	335	427	347	
Staffing							
11) Fulltime police paramedics assigned to patrol	19	22	22	18	14	19	
12) Fulltime fire positions certified as paramedic	3	3	3	3	3	3	
13) Part-time or paid-on-call paramedics (FTE)	8.42	8.88	9.08	9.83	9.38	9.12	16.00
14) Emergency medical technicians	70	72	70	65	60	67	
Efficiency							
15) Percentage of patients that utilize Medicare or Medicaid	44%	41%	41%	46%	47%	44%	



**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. In 2013, the city participated in 6 emergency preparedness exercises. The City of Woodbury partnered with Washington County and Ramsey County Emergency Management teams at two active shooter exercises held at Century College. The city worked with Dean Foods to simulate a hazardous materials release and a fire situation to practice their evacuation procedures. Finally, we assisted the City of Cottage Grove and the CP Rail Road in the development of an IAP for their Holiday Train event.

Changes have been made to the Volunteer Emergency Response Team (VERT) program to increase the city’s commitment and energy level. There is an application process and background search on each VERT member. VERT is now present at larger community events such as the Woodbury Expo, Woodbury Days, Night to Unite, etc. VERT has been opened up to individuals who are part of other community groups such as the Woodbury Fire Department Alumni Association and Five Oaks Church. All new regular fulltime city employees are required to complete National Incident Management System (NIMS) training during their first year of employment. City staff was unable to identify an accurate number for the 2013 report as it is restructuring its records management for future years.

**PUBLIC SAFETY:
EMERGENCY MANAGEMENT**

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
1) Percentage of city employees requiring basic NIMS training that have been trained*	NA	99%	100%	100%	NA	100%
2) Number of emergency management exercises completed per year	NA	5	6	6	6	6
3) Number of VERT personnel hours worked per year	NA	66	75	194	132	117

* City is restructuring its records management for NIMS training and will have more completed data for the 2014 Performance Measurement report

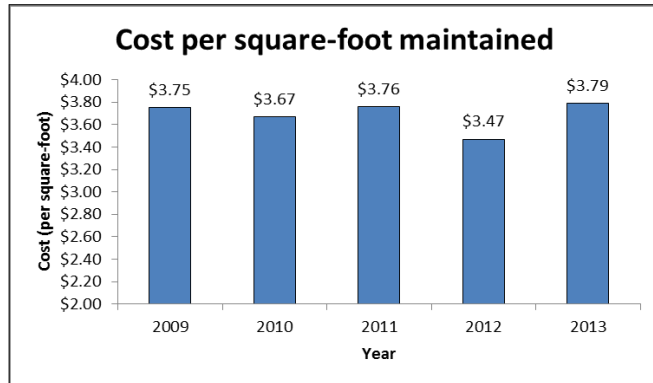
SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
4) Number of outdoor weather warning sirens	11	11	11	11	11	11
5) Percentage city with weather siren coverage	93%	93%	93%	90%	90%	92%

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 division also coordinates the general maintenance of building systems at Bielenberg Sports Center and Eagle Valley Golf Course, in conjunction with the staff assigned to those operations.

The cost to maintain the city’s major buildings per square-foot is \$3.79, just over the five year average of \$3.69. The main reason for the increase is the cost for utilities, which increased approximately 17.5 percent. The costs of maintaining BSC and EVGC are not included; they are reported on their respectful pages in the report.



The costs of maintaining BSC and EVGC are not included; they are reported on their respectful pages in the report. The number of British Thermal Units (BTUs), a common unit of energy, used per square-foot in 2013 was 92,030, which is an increase of about 3.5 percent from 2012.

The number of formal maintenance requests was 276, relatively similar compared to previous years. The monthly completion rate for these requests was 93 percent. The number of respondents rating building services as excellent or good was 92 percent.

PARKS AND RECREATION: MUNICIPAL BUILDINGS

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Municipal Buildings							
1) Operating cost per square-foot maintained	\$3.75	\$3.67	\$3.76	\$3.47	\$3.79	\$3.69	
Maintenance Services							
2) Average monthly completion rate of maintenance requests	NA	91%	95%	94%	93%	93%	85% or greater
3) Percentage of respondents that rated overall building maintenance services as excellent or good in the internal survey	NA	NA	93%	94%	92%	93%	

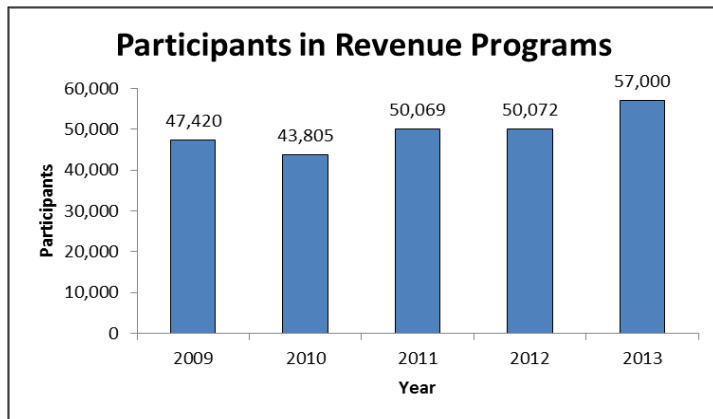
SECONDARY PERFORMANCE MEASURES & STATISTICS

Municipal Buildings							
4) BTUs used per square-foot	103,825	92,024	103,390	88,900	92,030	96,034	<90,000
5) Gross utility costs (for all buildings)	\$653,207	\$563,390	\$585,772	\$543,723	\$603,028	\$589,824	
Maintenance Services							
6) Number of formal maintenance requests	260	287	301	286	276	282	

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.

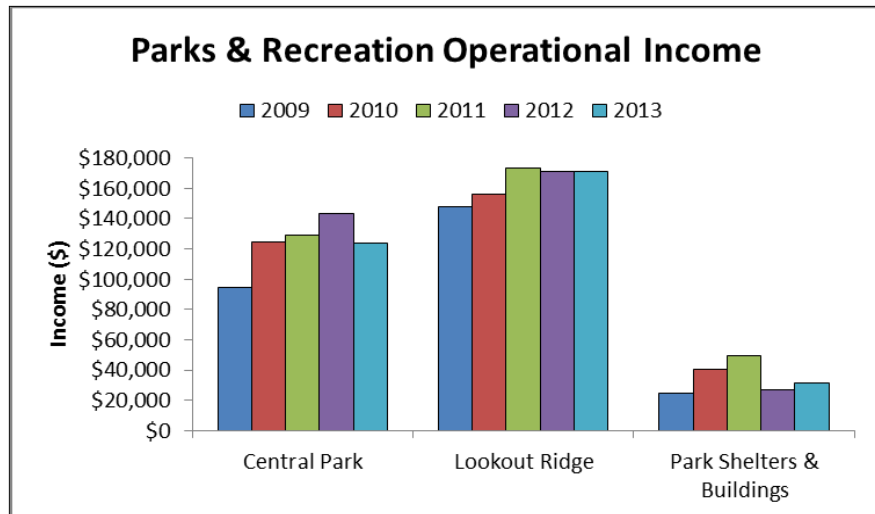
The total number of participants in revenue based recreation programs for 2013 continued to increase with 57,000 participants, compared to 50,072 in 2012. The percentage of activity fees to



expenditures for 2013 was 67 percent, which exceeds the division's goal of 65 percent.

Total Central Park rental income in 2013 was \$123,668, which is very similar to the five-year average of \$123,080. The total hours Central Park facilities were reserved seemed to substantially increase for 2013 to 6,991 hours. However, there were less

full facility rentals that made up a large portion of the revenue as well as an increase to adult program offerings, which had no revenue attached to them. Lookout Ridge total income remained consistent for 2013 (\$171,506) compared to 2012 income (\$171,125). Recreation utilized a new point of sale system to be more accurate in counting the number of admissions; hence, there seems to be a dramatic increase in the total number of paid admissions for 2013 with 36,532 admissions.



A longer winter impacted reservations for shelters and fields for 2013. The

total number of field hours reserved decreased from 50,497 in 2012 to 48,086 in 2013. In addition, the total number of hours reserved for park shelters and building facilities decreased from 9,181 hours in 2012 to 7,180 in 2013. Despite these trends, the city collected more rental income this year for park shelters, fields and buildings by taking in \$85,946 for 2013.



**PARKS AND RECREATION:
RECREATION**

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average	Goal
Recreation Programs							
1) Percentage of respondents rating recreational programs as excellent or good in the community survey*	97%	99%	99%	98%	93%	97%	
2) Percentage of respondents rating the format and content of the Parks and Recreation brochure as excellent or good in the community survey*	NA	NA	98%	95%	98%	97%	

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

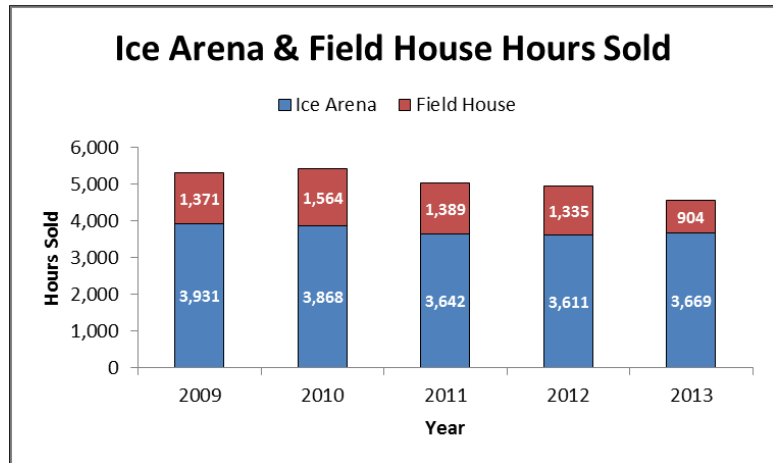
CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
3) Number of participants in revenue programs	47,420	43,805	50,069	50,072	57,000	49,673	
4) Percentage of participants in revenue programs to total population	75%	69%	79%	79%	89%	78%	
5) Percentage of activity fees to expenditures	62%	63%	67%	71%	67%	66%	65%
Central Park Operations							
6) Total hours Central Park facilities were reserved (not including Lookout Ridge)	4,837	5,403	4,705	4,058	6,991	5,199	
7) Total Central Park rental income (not including Lookout Ridge)	\$94,525	\$124,882	\$128,775	\$143,551	\$123,668	\$123,080	\$124,210
Lookout Ridge Operations							
8) Number of paid admissions to Lookout Ridge	23,339	27,391	31,659	29,605	36,532	29,705	
9) Lookout Ridge income	\$147,886	\$155,778	\$173,478	\$171,125	\$171,506	\$163,955	\$152,285
Park Shelters, Fields and Buildings							
10) Total hours that recreational fields were reserved	45,316	50,797	58,126	50,497	48,086	50,564	
11) Field rental income	NA	NA	NA	\$45,949	\$54,241	\$50,095	\$52,000
12) Total hours park shelters and building facilities were reserved	9,327	9,720	8,955	9,181	7,180	8,873	
13) Park shelters and buildings rental income	\$24,992	\$40,532	\$49,687	\$26,635	\$31,705	\$34,710	

PARKS AND RECREATION: BIELENBERG SPORTS CENTER

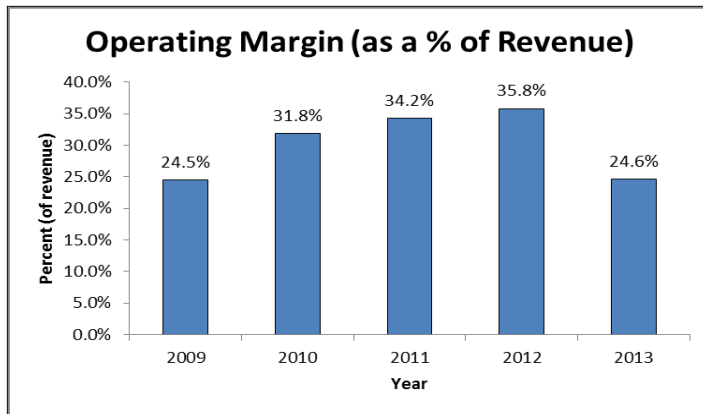
Bielenberg Sports Center (BSC) provides a well-maintained, self-supporting indoor recreation facility for ice skating and indoor activities. The City Council approved a \$21.8 million proposal to remove and replace the domed field house with a larger, permanent building. The city’s population has doubled since the “dome” opened in 1995 and an expanded facility – from its current 50,000 square feet to approximately 90,000 square feet – will better serve residents now and as the city continues to grow. Construction began in April 2013. The expanded facility will open in the summer of 2014.

Due to the 2013 construction, the revenue generated through rented field hours is significantly lower. A total of 904 hours were rented out for the field house, which is a 32 percent reduction in hours sold compared to 2012. This was a



major contributing factor to causing the operating margin as a percentage of revenue to be 24.6 percent, which is fairly short of the five-year average and the goal for BSC.

Ice arena hours rented remained steady in 2013 going from 3,611 hours in 2012 to 3,669 hours.



The percentage of ice arena hours that were rented in 2013 was 81 percent. This statistic is the equivalent to an “occupancy rate” and describes how often the ice rinks were rented when made available. The reduced availability for the field house and the amount of snowfall in March and April impacted the percentage of field house hours rented for 2013 (93 percent),

which is significantly higher than the five-year average and the 50 percent goal.

The operating margin is used as a primary indicator to assess the financial sustainability of the operation. The main reason why 2013 is negative is due to the shorter season for the field house to generate revenue, decreasing from \$213,499 in 2012 to \$155,309 in 2013.



**PARKS AND RECREATION:
BIELENBERG SPORTS CENTER**

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average	Goal
Bielenberg Sports Center Programs							
1) Percentage of respondents rating the Bielenberg Sports Center programs and facilities as excellent or good in the community survey*	94%	99%	100%	93%	91%	95%	

*Excludes don't know /refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Enterprise Efficiency							
2) Operating margin as a percentage of revenue (excluding debt, investment income and capital)	24.5%	31.8%	34.2%	35.8%	24.6%	30.2%	30%
3) Operating Margin	\$122,364	\$176,078	\$50,484	\$34,388	-\$131,225	\$50,418	\$142,000
Ice Arena Operations							
4) Percentage of available ice arena hours rented**	84%	82%	81%	77%	81%	81%	80%
5) Number of ice arena hours sold	3,931	3,868	3,642	3,611	3,669	3,744	3,640
6) Percentage of available prime season ice arena hours rented	95%	95%	94%	85%	83%	90%	90%
7) Percentage of available non-prime ice arena hours rented	63%	59%	54%	63%	75%	63%	
Field House Operations***							
8) Percentage of available field house hours rented**	54%	53%	47%	57%	93%	61%	50%
9) Number of field house hours sold	1,371	1,564	1,389	1,335	904	1,313	1,157
10) Percentage of available prime season field house hours rented	91%	89%	87%	88%	94%	90%	90%

SECONDARY PERFORMANCE MEASURES & STATISTICS

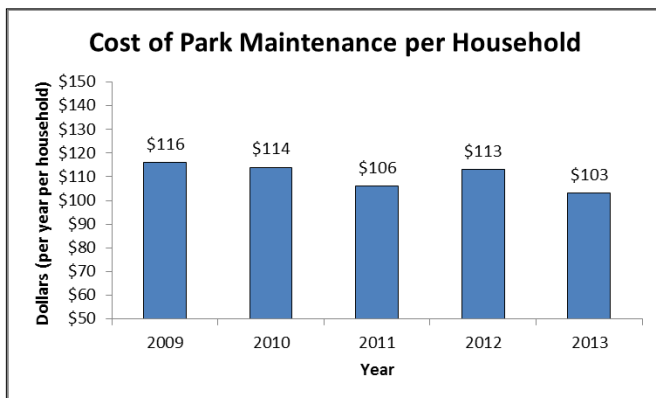
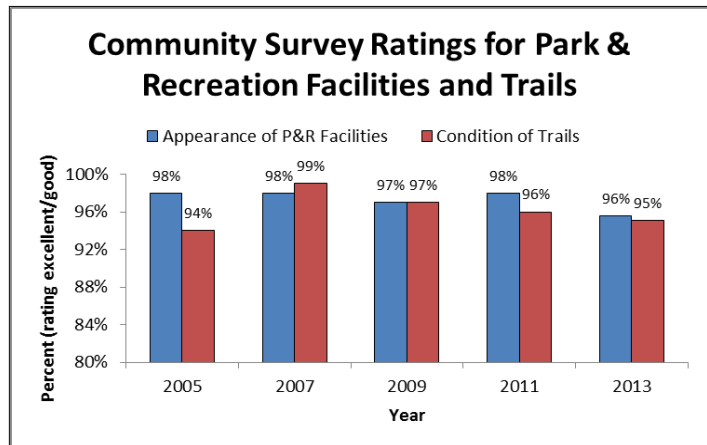
11) Number of participants in facility run ice arena measureable programs (lessons, leagues, open activities, high school games, ice show)	15,941	13,802	14,128	13,375	14,703	14,390	
12) Number of participants in open field house program (open walk/run, leagues, open activities, NY Eve event)	8,629	8,315	9,519	7,974	3,478	7,583	

** Includes rented hours, excludes programming.

*** Field house operations goals are based on partial year of operation and will be adjusted in 2015 for a full year.

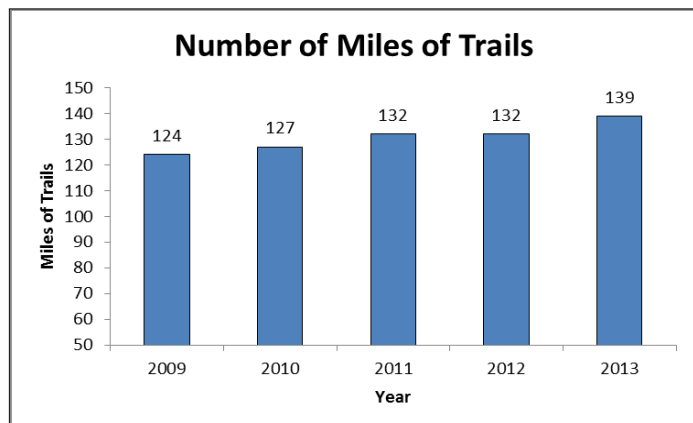
PARKS & RECREATION: PARK FACILITY DEVELOPMENT

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. The community survey ratings for the appearance of park and recreation facilities stated that at least 96 percent of the community since 2005 deemed the facilities to be excellent or good. In addition, the community survey ratings also determined that since 2005 at least 94 percent believed the condition of trails to be excellent or good. These two measures quickly illustrate the high standards and quality of service that the Parks and Forestry conduct on a day-to-day basis.



For 2013, the number of trees planted using city funds considerably decreased to 178 trees, which is a 76 percent reduction. One of the reasons for this reduction is that the city in 2013 no longer sponsors the tree planting event on Arbor Day. The city still promotes to the community the ability to purchase trees from the city so that they can be planted throughout neighborhoods. Furthermore, the Parks and Forestry

Division started a new measure in 2013, measuring the percentage of inventoried trees on city parkland that the city inspected and trimmed, which was approximately 23 percent for 2013. This will help determine the progress of the city’s tree inventory and the annual maintenance of city trees.



Other significant trends occurred in the Parks and Forestry Division in 2013. The cost of park maintenance per household continues to decrease, now at \$103 per year per household. The number of miles of trails also expanded to 139 miles for 2013.



PARKS AND RECREATION: FACILITY DEVELOPMENT

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average	Goals
Parks, Recreation and Trails							
1) Percentage of respondents rating the appearance of park and recreation facilities as excellent or good on the community survey*	98%	98%	97%	98%	96%	97%	
2) Percentage of respondents rating the condition of trails as excellent or good in the community survey*	94%	99%	97%	96%	95%	96%	
3) Percentage of respondents rating snow removal on city trails as excellent or good in the community survey*	NA	95%	96%	88%	90%	92%	

*Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goals
General Measures							
4) Number of acres in park system per 1,000 households	125	125	126	126	127	126	
Turf Mowing							
5) Total hours to complete mowing of city maintained turf	6,288	7,486	6,064	5,794	7,210	6,568	
Trails							
6) Number of miles of trails per 1,000 households	5.5	5.4	5.5	5.4	5.6	5.5	
7) Trail Rating*	NA	NA	NA	3.33	3.43	NA	3.00
Forestry							
8) Number of trees planted using city funds	525	670	822	756	178	590	
9) Percentage of inventoried trees on city parkland that were inspected and trimmed	NA	NA	NA	NA	22.9%	22.9%	25.0%

SECONDARY PERFORMANCE MEASURES & STATISTICS

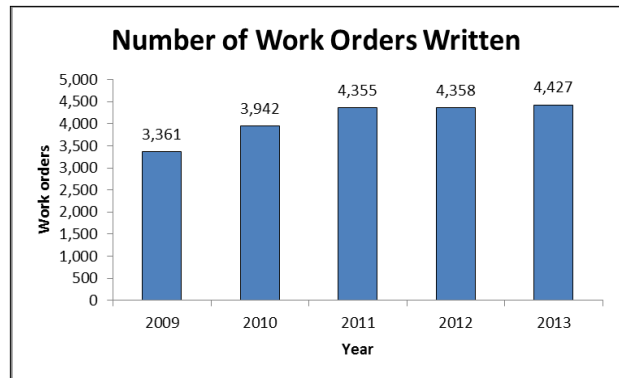
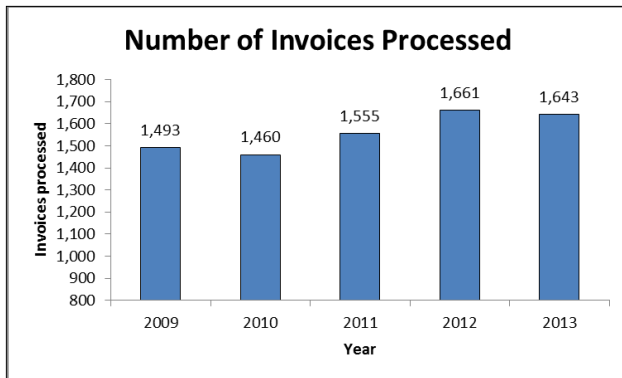
Efficiency and Workload							
10) Cost of park maintenance per household	\$116	\$114	\$106	\$113	\$103	\$110	
11) Cost per acre in park system	\$806	\$806	\$782	\$894	\$814	\$820	
12) Number of acres in park system**	2,950	3,000	3,081	3,081	3,144	3,051	
13) Number of acres finished and mowed	531	529	536	527	534	531	
14) Ratio of number of acres in park system to number of acres finished and mowed	18.0%	17.6%	17.4%	17.1%	17.0%	17.4%	
15) Number of miles of trails	124	127	132	132	139	131	

*Staff hired a consultant in 2011 to rate city trails. The rating is a scale of 1-5; five being the high score.

** Trail and acreage numbers have been recalculated based on a revised GIS mapping established in 2012.

PUBLIC WORKS: ADMINISTRATION

Public Works Administration provides support staff and activities to the other Public Works operating divisions. The number of phone calls received in 2013 was 12,324, a 13 percent increase from 2012. A significant decrease occurred in 2012 because of the addition of an auto attendant, which redirects all calls about utility billing to the Finance Department. Public Works Administration received several calls about potholes and water main breaks in 2013, which was a large contributing factor to the increase. The number of work orders written in 2013 was 4,427. The number of work orders has been increasing every year in the recent five-year history. Finally, the number of invoices processed in 2013 remained consistent from previous years at 1,643 invoices processed.



PUBLIC WORKS: ADMINISTRATION

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
Workload						
1) Number of invoices processed	1,493	1,460	1,555	1,661	1,643	1,562
2) Number of phone calls received	10,959	10,435	15,757	10,893	12,324	12,074
3) Number of work orders written	3,361	3,942	4,355	4,358	4,427	4,089

PUBLIC WORKS: TRANSPORTATION SYSTEM

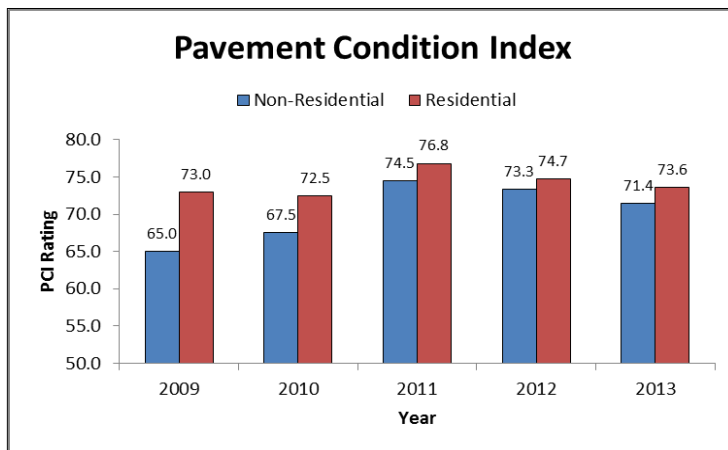
Travel and Safety:

To determine the amount of congestion and traffic conditions on city streets, staff measures the travel time on select roadways annually. Unfortunately, for 2013, two of the major roads used to determine the annual travel times were under construction: Woodbury Drive and Radio Drive. Therefore, determining the average travel time for 2013 would not be an accurate comparison to previous years. The long-term history for this measure suggests that travel times will continue to increase due to population growth in the area. Transportation system complaints per 10,000 residents illustrate a positive trend for 2013 as there were only 0.1 complaints per 10,000 residents. The five-year average for this measure is 3.8 complaints per 10,000 residents.

While the streets have become slightly more congested, the number of accidents has remained stable. The number of accidents per 100 lane miles in 2013 was 2.3, which is fairly consistent with the past five year history. The number of accidents with injuries per 100 lane miles (0.22 injuries per 100 lane miles) is also consistent with previous years.

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

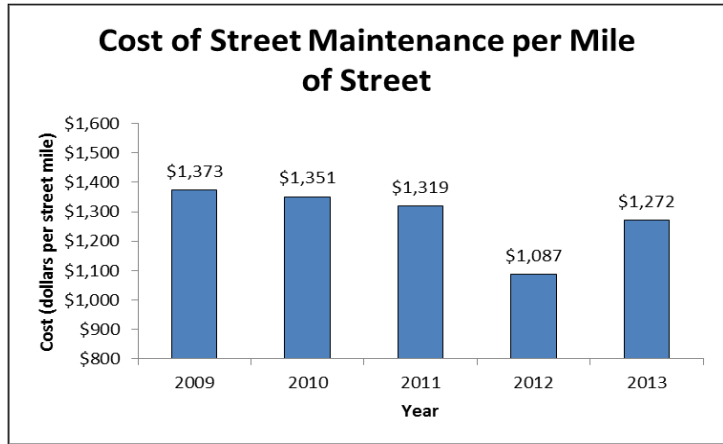


and sustaining a professional system for roadway maintenance and improvement. In 2013, the average PCI of non-residential streets was 71.4, below the city's goal of 75. The average PCI rating for residential streets in 2013 was 73.6, which is lower than the 2011 and 2012 ratings but still above the city's goal of 70. 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 2013 was 11.7 percent, meeting the city's goal of less than 25 percent. However, the percentage requiring rehabilitation is expected to increase rapidly for future years 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. A local roadway rehabilitation task force has been assembled to further investigate this phenomenon and propose some recommendations to combat the issue.

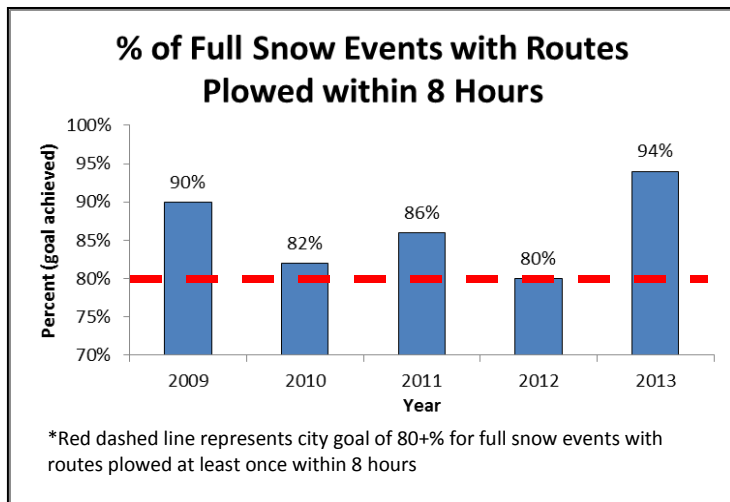
Last year’s community survey showed that “excellent” and “good” ratings for repair and patching on city streets increased from just 64 percent of residents to 78 percent in 2013. Decision Resources Ltd., the company that conducts the survey, indicates that the city’s rating is high in this area compared to other metro communities. The cost of street maintenance per mile of street increased in 2013 to \$1,272, which is still consistent with the five-year average of \$1,280. This measure can fluctuate depending on the price of resources (such as asphalt) and the amount of maintenance needing to be completed.



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 2013; on a per capita basis, the cost was \$16.00 and the annual cost per lane mile is \$1,434. The steady increase and variable cost can be attributed to different amounts of snow, different kinds of snow, the amount of salt



required and the time of day of a snowstorm. The 2013 snow season doubled the amount of snowfall in 2012, receiving 73 total inches compared to the 36 inches of snow in 2012. This was the main factor to the cost of snow and ice control services increasing so significantly.

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 2013 by cleaning routes at least once in less than eight hours 94 percent of the time. The average time to clear city streets at least once during an event in 2013 was 7.22 hours, which falls under the eight hour benchmark and is near the five-year average of 7.12 hours. Priority routes continue to meet the goal of being completed at least once 100 percent of the time prior to the AM and PM rush hours.



**PUBLIC WORKS:
TRANSPORTATION SYSTEM**

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	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%	87%	88%	93%	89%	88%	
2) Percentage of citizens rating snow plowing excellent or good in the community survey	92%	93%	96%	89%	92%	92%	
3) Percentage of citizens rating repair and patching on city streets as excellent/good*	79%	85%	63%	64%	78%	74%	

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
4) Average travel time on selected segments of major city streets (min:sec)	7:15	7:19	7:00	7:27	NA	7:15	
5) Number of accidents per 100 lane miles	2.1	2.4	2.2	2.0	2.3	2.2	
6) Number of accidents with injuries per 100 lane miles	0.08	0.15	0.22	0.18	0.22	0.17	
Pavement Maintenance							
7) Average PCI of non-residential streets	65.0	67.5	74.5	73.3	71.4	70.3	75.0
8) Average PCI of residential streets	73.0	72.5	76.8	74.7	73.6	74.1	70.0
9) Cost of street maintenance per capita (excluding major roadway maintenance)	\$13.97	\$12.89	\$12.89	\$11.15	\$12.77	\$12.73	
10) Cost of street maintenance per mile of street	\$1,373	\$1,351	\$1,319	\$1,087	\$1,272	\$1,280	
Snow and Ice Control							
11) Percentage of full cleaning with routes plowed at least once within eight hours	90%	82%	86%	80%	94%	86.4%	80%
12) Average hours complete routes at least once during full cleaning event	7.05	7.17	7.02	7.12	7.22	7.12	8 or less
13) Average cost per capita	\$9.13	\$13.00	\$14.00	\$9.00	\$16.00	\$12.23	
14) Annual cost per lane mile	\$741	\$1,130	\$1,258	\$798	\$1,434	\$1,072	

SECONDARY PERFORMANCE MEASURES

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Pavement Maintenance							
15) Annual cost for traffic signal, sign, and pavement marking and pavement message maintenance per lane mile	\$498	\$483	\$591	\$578	\$613	\$553	
16) Lane miles of bituminous streets*	625	591	621	652	646	627	
17) Percent of total system lane miles requiring maintenance (PCI<60)	26.0%	24.4%	18.8%	22.0%	11.7%	20.6%	25.0% or less
18) Percent of lane miles inspected and evaluated by consultants	31.0%	35.1%	34.1%	34.0%	20.0%	31%	
Snow and Ice Control							
19) Annual snow/ice events	23	21	29	22	37	26.4	
20) Annual inches of local snowfall	42.3	60.3	57.0	36.0	73.0	53.7	
21) Annual full cleaning events	7	10	7	5	16	9	
22) Total average cost per full cleaning event**	\$25,574	\$30,196	\$29,000	\$25,000	\$30,000	\$27,954	
23) Lane miles of priority routes	329	321	328	327	327	326	
24) Lane miles of secondary routes	373	390	391	398	399	390	
25) Number of cul-de-sacs cleared	519	517	517	528	533	523	
26) Plow pass miles maintained	702	711	719	726	726	717	

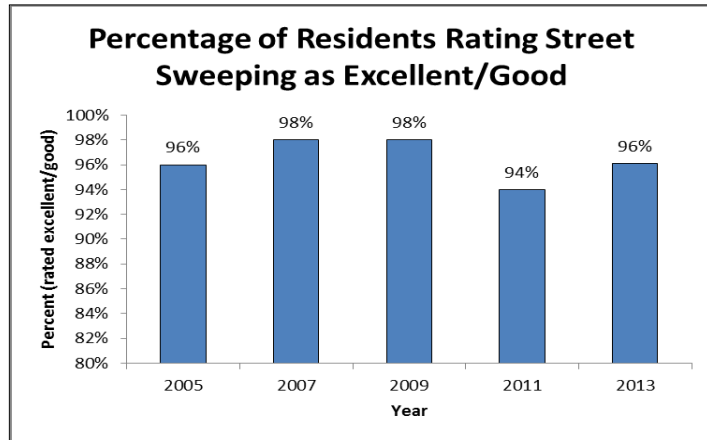
* Fluctuations in this figure can be attributed to data clean-up and GIS data changes

** In 2011, staff began rounding to the nearest 1,000

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 96 percent approving of street sweeping services. In addition, the city successfully completed all requirements 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 1.8 in 2012, 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 city hasn’t received all the information yet to determine lake grades for 2013.

The annual cost for street sweeping per lane mile swept increased from \$188 in 2012 to \$216 in 2013. This measure tends to fluctuate from year to year based on the amount of debris left over from the winter months and other dirt or aggregate left on the streets to be cleaned. The cost per lane mile for fall street sweeping was actually below average, but the spring street sweeping was more demanding due to the longer winter.

**PUBLIC WORKS:
SURFACE WATER MANAGEMENT SYSTEM**

COMMUNITY SURVEY DATA

Measure	2005	2007	2009	2011	2013	5 Year Average
Surface Water Management						
1) Percentage of residents rating street sweeping as excellent or good in the community survey*	96%	98%	98%	94%	96%	96%

* Excludes don't know/refused responses

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
2) Number of homes or businesses flooded by stormwater	0	0	0	0	0	NA
3) Were NPDES MS4 permit requirements met?**	Yes	Yes	Yes	Yes	Yes	NA
4) Average of lake grades***	1.7	1.6	1.6	1.8	2.4	1.8
5) Stormwater utility fee - single family residential	\$17.30	\$17.30	\$17.30	\$17.30	\$17.30	\$17.30

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
6) Annual cost of street sweeping per lane mile swept	\$202	\$193	\$201	\$188	\$216	\$200
7) Miles of pipe	204	196	192	195	195	196
8) Number of publicly maintained ponds	474	469	468	470	497	476
9) Lane miles of curbed streets for sweeping	558	557	557	557	536	553

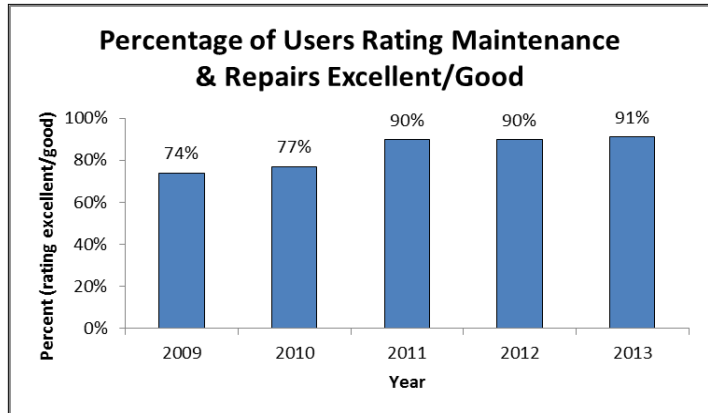
** NPDES MS4: National Pollutant Discharge Elimination System, Municipal Separate Storm Sewer Systems. Polluted stormwater runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s), from which it is often discharged untreated into local water bodies. To prevent harmful pollutants 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. For 2013, CAMP was not able to complete a full report; therefore, staff computed an estimate based on the numbers that are present.

PUBLIC WORKS: CENTRAL GARAGE

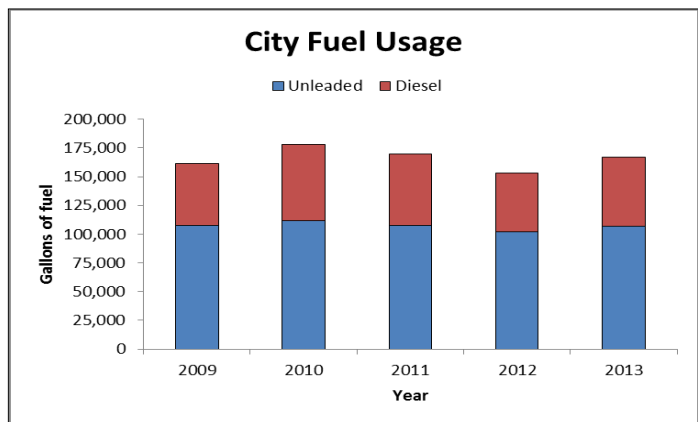
The city’s central garage provides for the maintenance and management of city vehicles and equipment. In 2013, the total dollar value of the city’s fleet increased to \$24.6 million, and the total number of vehicles and equipment increased to 318.

Mechanic utilization, which divides billable hours into total available hours, was 78 percent in 2013. This is above the five-year average of 74 percent. The percentage of work completed that was pre-scheduled in 2013 was 69 percent, which is still slightly below division’s goal of 75 percent.



The percentage of users rating maintenance as “excellent” or “very good” in the annual customer survey was 91 percent, marking the sixth consecutive year of improvement after a favorable rating of just 53 in 2007. The number of repairs contracted out increased substantially to 58 from only 6 in 2012. The increase is due to the heavy workload, which the city

addressed in the 2014 budget by allocating funds for another mechanic. The city created a new measure for 2013 to better track the workload of each mechanic by computing the total number of vehicles and equipment per mechanic in the Central Garage Division. The goal of this measure is to keep this ratio between 150 and 180 per mechanic.



The total fuel usage by the city fleet increased from the 153,509 gallons of gasoline and diesel used in 2012 to 166,906 gallons in 2013. The rise in fuel usage can be mostly contributed to the longer winter.



**PUBLIC WORKS:
CENTRAL GARAGE**

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Fleet Services Performance							
1) Percentage of users rating maintenance procedures and repairs as excellent/good	74%	77%	90%	90%	91%	84%	
2) Mechanic utilization (billable hrs./available hrs.)	70%	67%	78%	77%	78%	74%	75%
3) Percent of work completed that was pre-scheduled	78%	61%	63%	69%	69%	68%	75%
Workload							
4) Dollar value of fleet (million)	\$20.44	\$21.70	\$22.30	\$22.80	\$24.60	\$22.37	
Fuel Use							
5) Average MPG of light vehicles*	11.5	11.4	9.9	10.2	9.7	10.5	

SECONDARY PERFORMANCE MEASURES & STATISTICS

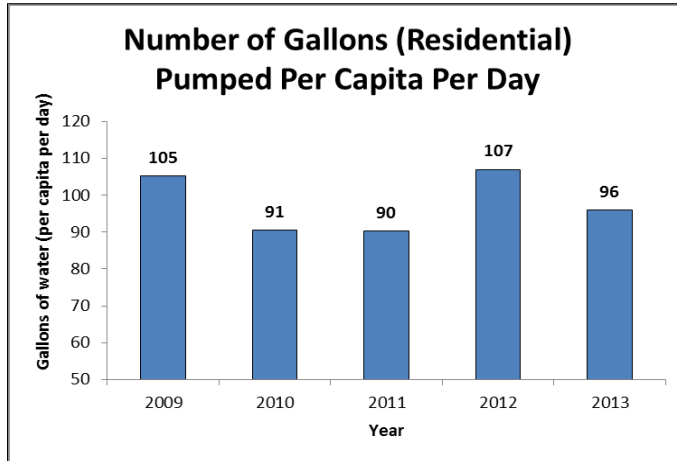
Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Effectiveness							
6) Percentage of repairs contracted out	8%	15%	13%	2%	11%	10%	10%
Efficiency							
7) Labor rate	\$102.16	\$105.54	\$92.02	\$95.17	\$99.05	\$98.79	
Workload							
8) Number of repairs contracted out due to workload	8	119	79	6	58	54	
9) Number of vehicles and equipment	301	309	303	312	318	308.6	
10) Number of vehicles and equipment per FTE	1.08	1.12	1.09	1.13	1.14	1.11	
11) Vehicle/Equipment Unit per mechanic	NA	NA	NA	NA	181	181	150-180
Fuel Use							
12) Gallons of unleaded gasoline used	107,655	111,838	107,787	101,902	106,588	107,154	
13) Gallons of diesel fuel used	54,134	66,189	61,936	51,607	60,318	58,837	
14) Average cost of unleaded gasoline per gallon	\$2.96	\$2.41	\$3.07	\$3.10	\$3.00	\$2.91	
15) Average cost of diesel fuel per gallon	\$3.22	\$2.38	\$3.12	\$3.15	\$3.11	\$3.00	

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

PUBLIC WORKS: POTABLE WATER DISTRIBUTION SYSTEM

The Water Utility Division is funded through charges to Woodbury property owners connected to the city’s potable water distribution system. The water distribution system includes wells, storage facilities, distribution lines, valves and fire hydrants.

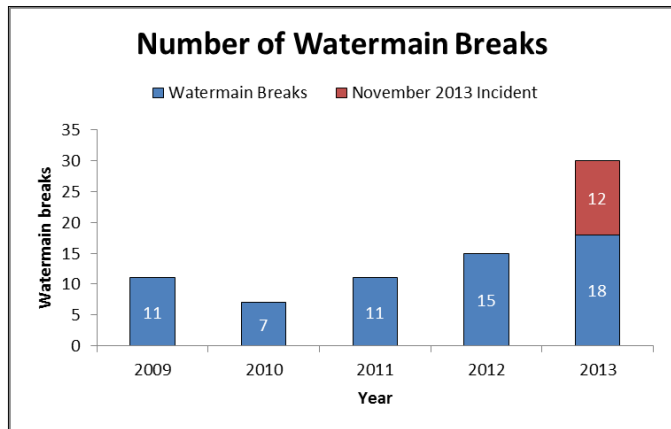
Residential water use was 96 gallons per day/per capita in 2013. The total number of gallons



pumped is about 2,755,000,000. This total includes residential, commercial, and industrial. Both are just below the five-year average. Both totals are fairly close to the five year average but still much higher than the aspired community goal.

The percentage of total water pumped that is unaccounted for slightly increased from 2.35% in 2012 to 2.48% in 2013. Despite the slight rise in water pumped

unaccounted for it is still well below the city’s goal of less than 10 percent. The number of water main breaks in 2013 was 30, which is above the five-year average of 15. This measure was heavily impacted by the two day event in November 2013, which led to 6 water main breaks and 6 gate valves needing repair. As a result, this significant event impacted the average length of time per service disruption, increasing the measure from 2.75 hours in 2012 to 4.14 hours in 2013. Significant water and sanitary sewer events led to several claims, which are still being configured by the League of Minnesota Cities Insurance Trust.



The number of water connections affected by service disruptions due to repairs was 268 in 2013, above the five year average of 187 but below the number of connections affected in 2012, which impacted 324 connections. While the November 2013 incidents influenced this number to be higher than normal, the roadway rehabilitation construction led to more water connections affected back in 2012.

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 DISTRIBUTION SYSTEM**

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Water Quality							
1) Water system complaints	NA	NA	63	66	157	95	
2) Safe drinking water standards met	Yes	Yes	Yes	Yes	Yes	NA	
Water Use							
3) Number of days on elevated water restrictions	NA	0	0	0	0	0	
4) Residential per capita served water usage, gallons per day	105	91	90	107	96	98	75
5) Percentage of total water pumped that is unaccounted for	NA	0.23%	2.30%	2.35%	2.48%	1.84%	<10%
Water System Infrastructure							
6) Number of watermain breaks / leaks	11	7	11	15	30	15	
Charges and Claims							
7) Number of claims resulting in payment	NA	NA	NA	1	1	NA	
8) Amount paid in claims*	NA	NA	NA	\$4,409	Pending	NA	
Meter Reading							
9) Percentage of residential meters read per cycle by the 25th of the month	100%	100%	100%	100%	100%	100.0%	100%

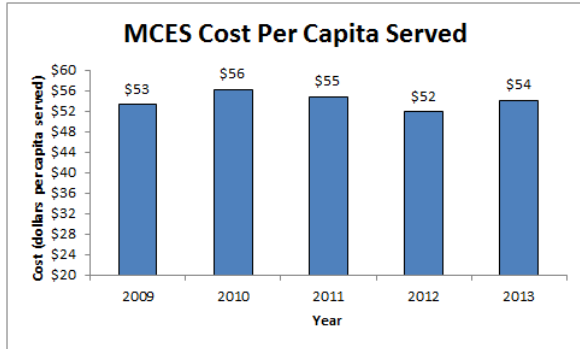
* Amount paid in claims for 2013 is still being configured by the League of Minnesota Cities Insurance Trust.

SECONDARY PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Water Supply, Storage, and Distribution							
10) Average length of time per service disruption (hours)	2.32	2.75	2.19	2.75	4.14	2.8	
11) Number of water connections affected by service disruptions due to repairs	224	36	84	324	268	187	
12) Average cost of operation and maintenance and repair per mile of water main	\$10,083	\$9,184	\$7,693	\$6,026	\$6,731	\$7,943	
13) Number of water storage sites	6	6	6	6	6		
14) Number of wells	17	17	17	17	17		
15) Number of gallons pumped (millions)	2,846	2,415	2,579	3,029	2,755	2,725	
16) Number of hydrants flushed	3,629	4,016	4,072	4,176	3,316	3,842	
17) Number of miles of water main	283	284	285	289	293	287	
18) Number of valves	5,150	5,200	5,236	5,327	5,431	5,269	
Meter Reading							
19) Average cost per 100 residential meters read	\$33.92	\$34.31	\$40.56	\$45.71	\$53.62	\$41.62	
20) Average cost per 100 commercial meters read	\$65.40	\$60.32	\$50.31	\$48.44	\$45.87	\$54.07	
21) Number of commercial meters read	12,609	12,166	12,295	12,306	12,491	12,373	
22) Number of residential meters read	82,009	80,688	78,760	77,671	79,871	79,800	
23) Number of water connections	20,385	20,669	20,921	21,209	21,578	20,952	

PUBLIC WORKS: SANITARY SEWER MAINTENANCE & LIFT STATIONS

The Sanitary Sewer Division is funded through charges to Woodbury property owners connected to the city's sanitary sewer collection system. These funds are used for the maintenance,



operation and management of the city's sanitary sewer collection and lift station systems. The sanitary sewer system includes collection mains, force mains, lift stations and manholes. The Sanitary Sewer Division maintenance activities are necessary to ensure a safe and efficient collection system. Waste water treatment is done by the Metropolitan Council Environmental Services (MCES). The MCES cost per capita

served remained very consistent over the last five years, totaling \$54 per capita served for 2013. The reason why the city experienced two sewer blockages for 2013 is that Colby Lake road construction debris landed inside the manholes, creating the blockages, which is above the city's goal of zero blockages.

PUBLIC WORKS: SANITARY SEWER SYSTEM

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
Sanitary Sewer Infrastructure							
1) Number of sewer blockages	1	1	1	0	2	1	Zero
2) Actual operating cost per capita served*	NA	\$80	\$74	\$66	\$56	\$69	
3) MCES cost per capita served	\$53	\$56	\$55	\$52	\$54	\$54	
Charges and Claims							
4) Metropolitan Council Environmental Services surcharge penalty cost	NA	\$0	\$0	\$0	\$0	\$0	
5) Number of claims resulting in payment	NA	3	2	0	5	3	
6) Amount paid in claims	NA	\$29,104	\$7,362	\$0	\$62,806	\$24,818	

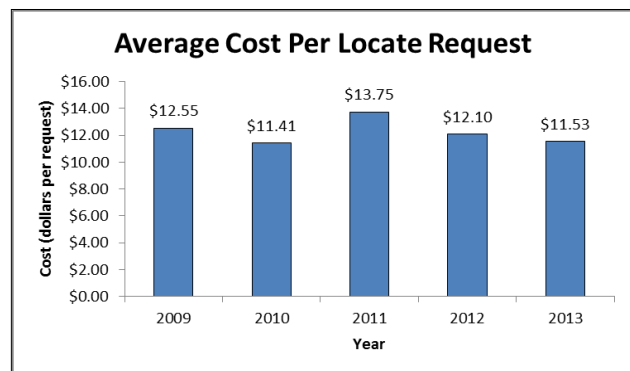
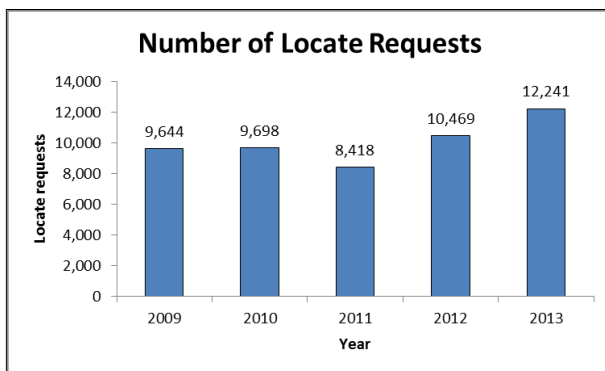
* Excludes MCES costs

SECONDARY PERFORMANCE MEASURES

Measure	2009	2010	2011	2012	2013	5 Year Average	Goal
7) Number of feet of sewer line jetted	428,902	482,504	450,359	433,374	391,819	437,392	
8) Number of feet televised	60,000	43,443	92,436	73,383	74,102	68,673	
9) Average time to correct main line blockages (hours)	1.0	1.8	0.8	NA	0.5	1.00	
10) Number of manholes	7,018	7,038	7,075	7,212	7,340	7,137	
11) Number of miles of sewer mains	234	235	236	241	245	238	
12) Number of sewer connections	19,875	20,155	20,395	20,672	21,105	20,440	

**PUBLIC WORKS:
WATER/SEWER LOCATE REQUESTS**

The Utilities Division locates water and sewer infrastructure for both private and public utilities. The division uses Korterra as the city’s software for organizing locate tickets. Gopher State One Call requests for water and sewer locates increased in 2013 to 12,241, which was approximately a 17 percent increase from the number of locate requests in 2012. The increase was attributed to the overall growth in development activity in the city. This is the highest number of locate requests in the recent five-year history with the city. Finally, the average cost per request was \$11.53, which is just under the five-year average of \$12.27.



**PUBLIC WORKS:
WATER/SEWER LOCATE REQUESTS**

CORE PERFORMANCE MEASURES & STATISTICS

Measure	2009	2010	2011	2012	2013	5 Year Average
Efficiency						
1) Average cost per locate request	\$12.55	\$11.41	\$13.75	\$12.10	\$11.53	\$12.27
Workload						
2) Number of locate requests	9,644	9,698	8,418	10,469	12,241	10,094