



City of Longmont Report Card/ Performance Measures



2008

Promote a Healthy Business Climate

The City will accommodate growth that enhances the quality of the environment for existing and future residents. Growth will be a positive addition to the City, improving the general quality of life for residents and paying its fair share in terms of infrastructure and service delivery cost.

Maintain healthy rate of growth

Department/Division responsible: Community Development/Planning

	2007 Actual	2008 Estimate	2009 Projected
Number of new dwelling units	230 units added	145 units added	155 units added
Number of new non-residential square feet	283,607 sq ft added	161,000 sq ft added	300,000 sq ft added

Participate in economic development activities to achieve a well-balanced, diversified and stable economic base. A well-balanced, diversified and stable economic base is critical to providing high quality jobs to residents, generating wealth within the community and establishing a dependable tax base to support City services.

Participate in Economic Development Activities

Department/Division responsible: Finance and Community Development

	2007 Actual	2008 Estimate	2009 Projected
Jobs to resident measure between 0.5:1 and 1:1	0.43:1	0.43:1	0.43:1
Jobs to housing measure between 1:1 and 2:1	1.1:1	1.1:1	1.1:1
Unemployment Rate, compared regionally	3.5%; 3.9% Denver/Aurora	4.1%; 5.5% Denver/Aurora	4.1%; 5.5% Denver/Aurora
Per capita income	\$52,745 Boulder County MSA	\$54,327 Boulder County MSA	\$55,957 Boulder County MSA
Annual net change in the number of jobs for primary employers	48	124	50
Total sales tax revenues	\$39,519,208	\$40,065,324	\$40,504,344

Enhance support for businesses through Longmont Economic Gardening Initiative (LEGI) program. Through the LEGI program the City provides training and advisory services to help new or expanding businesses develop the expertise necessary to become successful.

Enhance Business Support

Department/Division responsible: Administration/Economic Development

	2007 Actual	2008 Estimate	2009 Projected
LEGI applicants	27	30	30
Increase in sales tax over the previous year	\$9,000	\$10,000	\$10,000
Number of participants still in business	25	29	29

Promote a Healthy Business Climate

Promote voluntary compliance of the City's Tax Codes and timely collection of sales and use tax revenue through education, administrative efforts and field audits. Protect the public trust through financial accountability and stewardship.

Tax Code Compliance	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Finance/ Sales Tax			
Collections resulting from administrative efforts	\$257,000	\$250,000	\$250,000
Collections resulting from field audits	\$200,000	\$158,422	\$158,000
Audit collections as % of audit costs	260%	200%	200%
Sales tax classes/workshops held	6	4	4
Sales/Use tax report issued within 2 weeks of month end	83%	91%	91%

Municipal Bond Rating

Department/Division responsible: Finance/
Administration

2002 General Obligation Bond Ratings: Moody's Investor Service	Aa3	Aa3	Aa3
Standard and Poors	AA	AA	AA
2001 Revenue Bonds Rating: Standard and Poors	A	A+	A+
2006 Revenue Bonds Rating: Standard and Poors	AA	AA+	AA+

The handicapped parking patrol promotes business retention and growth by enforcing handicapped parking in public areas across the City.

Handicapped Parking	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Finance/Utility Billing			
Number of tickets written for citizens that are not handicapped, parking in handicapped spaces around the City.	312	198	255

The Colorado Association of Municipal Utilities conducts a survey of approximately 50 utilities to determine how local utilities compare in terms of Electric rates. The City strives to be in the top 10% of comparable electric utilities.

Highly Competitive Electric Rates	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Power and Communications			
Residential	Lowest	Lowest	Lowest
Small Commercial	Lowest	Lowest	Lowest
Large Commercial	2 nd Lowest	Lowest	Lowest
Industrial	4th Lowest	Lowest	Lowest

Focus on Downtown

Promoting a downtown that is attractive, vibrant and economically healthy will play an important role in the City's future as a stable, sustainable community.

	2007 Actual	2008 Estimate	2009 Projected
Encourage a Mixed-Use Development Pattern Department/Division responsible: Community Development/Building Inspection			
Building permits issued in the downtown for remodels	15 remodels	5 remodels	5 remodels
Pursue Historic Preservation Department/Division responsible: Community Development/Planning			
Number of historically designated structures in downtown	22	22	22
Enforce the parking laws in the downtown Department/Division responsible: Finance/Utility Billing			
Number of overtime parking tickets for the downtown area	1,997	1,591	1,794
Invest in physical improvements to downtown area: Department/Division responsible: LDDA and Finance/Sales Tax			
Public capital improvements made to the downtown area in dollars	\$40,994	\$63,616	\$20,000
Amount of developer incentive program revenue utilized for downtown projects	\$52,850	\$43,000	\$20,000
Percent annual change in Central Business District sales tax	2.4%* *normalized for rate increases	8.0%	0.99%

Enhance the Natural Environment

Parks, greenways and open space accentuate the existing natural qualities of the community. Preserving and/or improving these areas provides residents and visitors with greater recreational opportunities to enjoy the City's natural setting.

Expand open space, greenways, neighborhood and community parks, and recreation opportunities.

Department/Division responsible: Community Development/Building Inspection

	2007 Actual	2008 Estimate	2009 Projected
Acres of open space	24, 229	24, 229	24,229
Miles of greenways and bikepaths	92.93	97.04	101.24
Number of neighborhood parks/1000 population	2.24	2.21	2.22
Number of community parks/1000 population	2.71	2.67	2.67
Number of recreation centers/30,000 population	2	2	2

Reduce resource consumption and increasing conservation efforts will lead to a reduction in carbon emissions, energy and water consumption, and diversion of trash from landfills.

Increase conservation Efforts

Department/Division responsible: Power and Communications and Public Works and Water Utilities

	2007 Actual	2008 Estimate	2009 Projected
Electric consumption	23.56 million kwh	23.91 million kwh	23.91 million kwh
Natural gas consumption	829,000 DTherms	848,000 DTherms	848,000 DTherms
Dishwasher rebates provided	226 rebates	262 rebates	325 rebates
kwh reductions	24,182 kwh	28,034 kwh	34,775 kwh
CO ₂ reductions	33,855 lbs	39,248 lbs	48,685 lbs
Clothes Washer Rebates	298 rebates	393 rebates	450 rebates
kwh reductions	62,580 kwh	82,530 kwh	94,500 kwh
CO ₂ reductions	87,612 lbs	115,542 lbs	132,300 lbs
CFL discount program– number of bulbs	50,707 bulbs	71,500 bulbs	project changing for 2009
kwh reductions	877,085 kwh	1,236,744 kwh	
CO ₂ reductions	1,227,919 lbs	1,731,422 lbs	
Commercial electric efficiency program	13 projects	10 projects	20 projects
kw demand reduction	139.5 kw	76.4 kw	150 kw
kwh reduction	715,800 kwh	237,300 kwh	750,000 kwh
CO ₂ reductions	1,200,000 lbs	332,220 lbs	1,050,000 lbs
Neighborhood energy efficiency sweep			
kwh reductions	99,865 kwh	142,664 kwh	140,000 kwh
CO ₂ reductions	139,811 lbs	272,800 lbs	270,000 lbs

Emission Free Electric Generation

Department/Division responsible: Power and Communications

	2007 Actual	2008 Estimate	2009 Projected
Amount of electricity from non-fossil fuels	19.1% large hydro 0.4% small hydro <1% voluntary	19.1% large hydro 0.4% small hydro <1% voluntary	19.1% large hydro 0.4% small hydro <1% voluntary

Enhance the Natural Environment

Enhancing public transit opportunities including support of FasTracks, implementation of the multi-modal plan and support of RTD routes will lead to decreased congestion on City streets.

Intersection exceeding the Congestion Benchmark	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Community Development and Public Works	Three intersections exceeded the Congestion Benchmark: Ken Pratt and Hover, Nelson and Hover, and Ken Pratt and Main	It is anticipated that four intersections will exceed the Congestion Benchmark Ken Pratt and Hover, Nelson and Hover, Ken Pratt and Main, and County Line Road and SH 119	It is projected that three intersections will exceed the Congestion Benchmark Ken Pratt and Hover, Nelson and Hover, and Ken Pratt and Main, Improvements to the County Line Road and SH 119 intersection is projected to relieve the congestion at County Line Road and SH 119

Providing safe and cost effective street rehabilitation and maintenance is vital for the City to establish an enhanced natural and built environment.

Street Maintenance	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Public Works			
Road rehab expenditures per paved lane mile	\$305.54	\$336.09	\$369.69
Road rehab expenditures per capita	\$4.19	\$4.60	\$5.06
Street sweeping expenditures per capita	\$4.22	\$4.85	\$5.57
Snow and ice control expenditures per capita	\$4.31	\$4.95	\$5.69

Enhance the Natural Environment

Preserving and enhancing water quality and quantity by meeting state and federal requirements and constructing system-wide components of the water distribution system needed for new growth.

Drinking water quality/quantity	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Public Works/ Water Utility			
Turbidity standard met (clarity/cloudiness due to particles)	Standard met >99.9% of the time	Standard met >99% of time	Standard met >99% of time
Coliform bacteria present in samples	Bacteria present in 0% of samples	Bacteria present in <0.5% of samples	Bacteria present in <0.5% of samples
Sufficient water supplies to meet 100 year drought	30,000 acre feet	30,000 acre feet	30,000 acre feet
Meet peak water demands (min peak day pressure of 55 psi, min peak hour pressure of 40 psi)			
Mountain View Ave & Huntington Ct	50 psi (peak hour) 55 psi (peak day)	50 psi (peak hour) 55 psi (peak day)	50 psi (peak hour) 55 psi (peak day)
Pike Rd & Airport Rd	56 psi (peak hour) 65 psi (peak day)	55 psi (peak hour) 60 psi (peak day)	55 psi (peak hour) 60 psi (peak day)
3rd Ave & Pratt St	52 psi (peak hour) 55 psi (peak day)	52 psi (peak hour) 55 psi (peak day)	52 psi (peak hour) 55 psi (peak day)
Price Park playground	48 psi (peak hour) 54 psi (peak day)	45 psi (peak hour) 54 psi (peak day)	45 psi (peak hour) 54 psi (peak day)
9th Ave & Pace St	52 psi (peak hour) 59 psi (peak day)	50 psi (peak hour) 55 psi (peak day)	50 psi (peak hour) 55 psi (peak day)
Wastewater quality			
Department/Division responsible: Public Works/ Water Utility			
St. Vrain Creek effluent quality			
Biological Oxygen Demand (indicator of Organic matter)	244,530 lb/year	< 100,000 lb/year	<100,000 lb/year
Total Suspended Solids (amount of solids in water)	291,495 lb/year	< 100,000 lb/year	< 100,000 lb/year
Amonia in water	95,585 lb/year	< 35,000 lb/year	< 35,000 lb/year
Meet peak sewer demands (flow depth to pipe diameter ratio less than 1 indicates capacity in the sewer line)			
Trunk 1	0.47	0.50	0.50
Trunk 2	0.44	0.50	0.50
Trunk 3	0.47	0.50	0.50
Trunk 4	0.26	0.30	0.30
Trunk 5	0.35	0.40	0.40
Trunk 6	0.37	0.40	0.40
Trunk 7	0.23	0.30	0.30
Trunk 8	0.28	0.30	0.30
Trunk 9	0.61	0.70	0.70

Support Education as a Community Wide Value

While education is not a service provided by the City, education serves a number of important roles in achieving the City's goals for a sustainable future. Educational opportunities help residents achieve employment and economic goals. An educated workforce will help the City attract employers with quality job opportunities and will continue to make Longmont an attractive and desirable place to live.

	2007 Actual	2008 Estimate	2009 Projected
Regulate school capacity Department/Division responsible: Community Development/Planning <i>Schools perform at less than 125% of capacity, or mitigation options will be explored</i>	100%	100%	100%
Connect the community with educational opportunities Department/Division responsible: Community Services/Youth Services			
Number of visitors to wiki-style community education website	Not implemented until February 2008	4,000 visits At least 30 users identified	4,000 visits At least 50 users identified
Community Education Indicators Department/Division responsible: Community Services/Youth Services			
<i>Education level of community</i>	85% of those 25+ with high school and 36% with bachelor's degree or higher.	86% of those 25+ with high school and 37% with bachelor's degree or higher.	87% of those 25+ with high school and 37% with bachelor's degree or higher.
High school dropout rate			
Males	3.8%	3.5%	3.1%
Females	3.4%	3.0%	2.6%
<i>Counseling</i>			
% of youth/families served showing improvement	N/A	60%	60%
<i>Family Success</i>			
% of families served showing improvement	N/A	60%	60%
<i>Youth Development</i>			
% of youth showing an increase in prosocial positive behavior and/or leadership skills	N/A	60%	60%
<i>Community Problem Solving</i>			
% of youth showing an increase in prosocial/positive behavior	N/A	60%	60%

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Library Services	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Community Services			
Circulation rates per capita	11.64	11.9	11.9
Visitation rates per capita	N/A	7.0	7.0
Reference transactions per 1,000 population	1158.61	1273	1273
Program attendance per 1,000 population	498.75	500	500
Patron internet usage per terminal	2794.2	2849	2849
Turnover (Circulation divided by volumes)	3.33	3.57	3.57
Circulation return on investment (dollar value of items circulated annually divided by total annual budget)	6.66/1	6.66/1	6.66/1

Promote a Sense of Community Identity and Cultural Inclusion

An actively engaged community helps stretch limited resources by allowing the City to serve as a facilitator for community action. When an engaged community communicates effectively, City decisions and resources reflect the priorities of the community.

Strengthen Neighborhood Groups	2007 Actual	2008 Estimate	2009 Projected
Department/Division responsible: Community Services/Community Neighborhood Resources and Community Development/Code Enforcement			
Percentage of households represented by organized neighborhood groups to the total households in the City of Longmont	Not implemented until 2008	39%	42%
Number of neighborhood groups	47	52	54
Number of neighborhood groups accessing activity funds	37	29	33
Number of households impacted by activity funds	8,762	7,736	8,200
Foster sense of community			
Department/Division responsible: Community Services/Community Neighborhood Resources			
Number of referral assistance requests fulfilled	687	824	950
Translation access/services provided	474	508	520
Mediation/facilitation services provided	210	300	330
Engage the community in government			
Department/Division responsible: Community Services/Community Neighborhood Resources			
Number of substantial community involvement processes annually	N/A	5	5
Implement the Multi-cultural Strategic Plan			
Department/Division responsible: Community Services/Administration			
Percentage of bilingual employees at the City of Longmont	9.87%	10%	11%
Percentage of Hispanic/Latino employees at the City of Longmont	9.06%	10%	10%
Percentage of Hispanic/Latino population in the Community	21%	23%	25%
Percentage of people in which Spanish is primarily spoken at home	13.71%	15%	17%

Promote a Sense of Community Identity and Cultural Inclusion

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	2007 Actual	2008 Estimate	2009 Projected
Provide cultural opportunities through Museum Division			
Department/Division Responsible: Community Services/Museum			
Total participation/total operating expenses	\$11.94	\$11.01	\$10.82
Percentage of total operating expenses funded from non-general fund sources	14.5%	15.5%	14.4%
Total participation in museum activities	62,787	67,000	68,000
Visitor satisfaction levels (scale of 1-5)	4.6	4.8	4.8
Provide Affordable Housing			
Department/Division Responsible: Community Services/CDBG			
Percentage of affordable housing units	5.9%	5.9%	6.0%
10% of the residential units in the city should be affordable. Affordable units are defined as those that are income or price restricted through deeds or covenants that keep them affordable for a period of time.			
Provide quality services for older adults			
Department/Division Responsible: Community Services/Senior Services			
Number of wellness activities available	N/A	N/A	35 per month
% of older adults who have 9-12 strengths	N/A	N/A	52%
Number of programs currently offered with respect to homebound and care giving adults	N/A	N/A	20
Number of unduplicated clients seen by resource staff	465	400	450
% of older adults felt "valued by the community"	N/A	N/A	75%
Number of visits by older persons to recreation programs annually	30,000	33,000	35,000

High Performing Government

A high performing government should provide foundation services in an efficient and cost effective way while providing excellent customer service to all who visit, work and live in our community.

	2007 Actual	2008 Estimate	2009 Projected
Overall Citizen Satisfaction Rating from satisfaction survey	Survey completed every other year	20% very satisfied 63% satisfied 13% neither satisfied nor dissatisfied 3% dissatisfied 1% very dissatisfied	Survey completed every other year
Efficient Fleet Services Department/Division Responsible: Finance/Fleet			
Hours billed per vehicle/piece of equipment	17.6%	18.0%	18.5%
% of contracted maintenance expenditures	18%	15%	16%
Fleet availability percentage to users	95.04%	97.03%	98.0%
Downtime percentage	4.96%	2.97%	2.0%
Work orders completed in less than one day	85.6%	87.2%	88.0%
Work orders completed in 1-2 days	6.16%	6.08%	6.0%
Work orders completed in more than 2 days	8.24%	6.72%	6.0%
Efficient Human Resources Services Department/Division Responsible: Administration/ Human Resources			
# of appeal eligible disciplinary actions issued	11	10	10
% of disciplinary actions upheld following appeal	100%	100%	100%
% of grievances resolved before passing from management control	100%	100%	100%
Turnover rates	5.66%	5.0%	5.0%
Efficient IT Services Department/Division Responsible: Finance/ Enterprise Technology Services			
Ratio of total workstations to total employees	.70	.72	.77
Central IT expenditures per workstation	\$4,745	\$3,712	\$3,600
Percent Availability for Systems	99.65%	99.85%	99.90%
Efficient Purchasing Services Department/Division Responsible: Finance/ Purchasing			
Amount of centralized purchases per FTE	\$6,661,871	\$6,500,000	\$6,400,000
Number of protests filed and sustained	0	0	0
% of purchases on purchasing cards/credit cards	6%	7%	8%

High Performing Government

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Efficient Risk Management Services

Department/Division Responsible: Finance/Risk Management

	2007 Actual	2008 Estimate	2009 Projected
General liability claims per 10,000 population	5.25	7.00	7.00
Percentage of commercial general/public entity liability claims that proceed to litigation	.12%	.23%	3.00%
Traffic accidents per 100,000 miles driven	3.09	3.00	3.00
# of workers compensation claims per 100 FTEs	8.35	9.00	9.00
Overall Satisfaction (4 point scale)	3.47	3.33	3.33
National Council on Compensation Insurance – Work Comp claims modifier	.74	.95	.95

Efficient City Clerk Services

Department/Division Responsible: Administration/City Clerk

Number of Use of Public Places permits issued:			
Special Events	90	54	50
Business Extensions	5	1	1
Mobile Vendor	1	1	1
Ambulatory Vendor	0	0	0
Public Furnishing	1	0	0
Fence, Awning, and Signs on the right-of-way	N/A	25	25
Block Party	32	12	10
AOPP	67	56	50

Efficient Accounting/Treasury Services

Department/Division Responsible: Finance/Accounting, Treasury

	2007 Actual	2008 Estimate	2009 Projected
Monthly reports issued by 15 th of the following month	75%	75%	83%
Audit completed/CAFR to Council by May	May	May	May
Audit Opinion	Unqualified	Unqualified	Unqualified
GFOA Award for Excellence in Financial Reporting	Received	Receive	Receive
Investments comply with investment policies	100%	100%	100%
Monthly investment reports to Finance Director within 3 weeks of month end	100%	100%	100%
Quarterly reports, including policy compliance data and market valuation, to Council within 1 month of quarter end	100%	100%	100%

High Performing Government

A high performing government should provide foundation services in an efficient and cost effective way while providing excellent customer service to all who visit, work and live in our community.

Efficient Budget Analysis Services	2007 Actual	2008 Estimate	2009 Projected
Department/Division Responsible: Finance/ Budget			
GFOA Distinguished Budget Presentation Award Additional appropriations/CIP amendments completed annually	Received 3	Receive 11	Receive 12
Efficient Utility Billing Customer Service			
Department/Division Responsible: Finance/Utility Billing			
Satisfaction of customers making payment arrangements (100% = very satisfied)	95.36%	95%	95%
Satisfaction of customers connect, disconnect or transfer service (100% = very satisfied)	96.30%	96%	96%
Efficient Information Desk Services			
Department/Division Responsible: Finance/ Accounting			
Number of personal response to information request from citizens	3,500 incoming calls per month	3,500 incoming calls per month	3,500 incoming calls per month
Provide Excellent Electric Reliability and Customer Service			
Department/Division Responsible: Power and Communications			
System average interruption frequency index – not more than 1 event per year	.5	.5	.5
Momentary average interruption index – not more than 1.5 events per customer per year	.36	.5	.5
System average interruption duration index – not more than 80 minutes per customer per event	29.9	30	30
Residential reliability rating (100%=very satisfied)	96%	94%	95%
Key account reliability rating (100%=excellent)	100%	100%	100%
Residential overall satisfaction (10 point scale)	8.8	8.9	8.9
Residential value rating (100%=excellent)	93%	94%	94%
Key account value rating – annual survey	8.9	8.9	8.9
Customer overall satisfaction (100%=excellent)	94%	97%	97%
Construction project satisfaction (100%=very effective)	100%	100%	100%

Community Safety

The public's sense of safety is a vital part of a safe community. Providing community policing services; delivering emergency medical, fire suppression and rescue services; and a safe environment for employees help achieve a safer community for all who live and work here.

Provide efficient Fire and EMS Services

Department/Division Responsible: Fire

	2007 Actual	2008 Estimate	2009 Projected
Fire Response Time	5.0 minutes	5.2 minutes	5.1 minutes
Property damage due to structure fires	\$2,060,222	\$1,000,000	\$1,000,000
Number of plan reviews completed	546	500	450
EMS Response Time	4.4 minutes	4.55 minutes	4.5 minutes

Provide efficient Police Services

Department/Division Responsible: Police

Violent crimes reported per 1,000 population	3.79	3.79	3.79
Property crimes reported per 1,000 population	28.94	28.94	28.94
Moving violation citations per capita	68.99	70.43	72.86
Injury-producing traffic accidents per 1,000	5.28	5.39	5.57
DUI arrests per 1,000 population	4.48	4.57	4.73

Sense of Safety/Sense of Disorder

Department/Division Responsible: Police

No more than 5% believe that their personal level of safety is Very Unsafe or Unsafe	6.6%	6.2%	6.5%
No more than 10% believe their property is Very Unsafe or Unsafe	12.5%	13.3%	13.6%
85% of residents believe disorder related to crime is not a major or moderate problem	82.3%	82.7%	82.5%

Efficient Courts/Probation Services

Department/Division Responsible: Administration

Number of tickets processed/FTE	2,906	4,260	4,500
Recidivism rate	15%	17%	18%
Caseload per Probation Officer	365	375	382
Community service compliance	89%	90%	91%

Provide a Safe Environment for LPC Employees

Department/Division Responsible: LPC

Quartile ranking safety incidents per the American Public Power Association annual survey	3	≤2	≤2
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