2020 Performance Measures Summary Report

An annual summary of the City of Woodbury’s performance and key statistics in an effort to build a stronger community by measuring for success.
July 21, 2021

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

Subject: 2020 Performance Measures Summary Report

Dear Mayor and Council Members:

City staff and I are pleased to present a summary report of City of Woodbury 2020 performance measures, the 25th such reporting in the City’s history. Reporting 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 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 since 2011 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.

2020 Reporting Changes

Historically, the City has presented its performance measures in a report format that includes a spreadsheet of measures for each reporting area, 1-2 graphics and limited supporting text. For 2020, significant changes have been implemented. A formal report is not being produced in lieu of a summary report which is similar to past introductory letters as provided in reports noting only highlights of annual reporting or process changes.

Note that reporting continues to also include measures from the Community Survey normally conducted every other year. Since the 1990’s, the City has contracted to conduct Woodbury’s biannual resident survey. For the last three surveys, a mailed survey was distributed to 1,500 randomly selected resident households. All previous surveys had been conducted by phone. The most recent mailed survey was conducted in January 2019 with the next survey planned for January 2022.

Proceeding with a more data analytic and interactive platform for our reporting has been pilot tested the past two years in a program called Envisio. For 2020, we have fully converted to this
new presentation which is more consistent with other cities completing advanced performance management as well as better meeting expectations of readers to have data that is more visual in an application type environment.

A performance measures dashboard. A user can simply click on a reporting area, then a division if applicable, and then see all the measures now presented only as graphics. Each graphic can also be expanded to full screen for larger viewing. In addition for each reporting area or division, text is provided (obtained from the annual budget document) describing the reporting area or division as well as mission critical/high impact deliverables. This text is provided to allow a reader to better understand the organizational structure of the City as well as context to the measures themselves.

In addition to the new performance measures dashboard, reporting is available from Envisio as well. These reports are identical to information included in the dashboard and can be provided as PDF's.

For the first time, data is provided for seven years rather than the traditional five years with the goal to have 10 years of data for each measure in the future. There are also notable opportunities in the future to provide data to decision and policy makers in a more timely manner or possibly more than once a year, which has been the long-standing practice.

Overall, these new reporting methods, tools and presentation is a significant departure from past practice. Further refinement over time is fully expected as we proceed. Staff has experienced notable time and efficiencies in these new methods and have found much value in seeing all our data visually often layered or included with other data.
COVID-19 Pandemic Reporting Impacts

2020 was an unprecedented year in so many ways, including how the COVID-19 pandemic affected City services and operations. A significant number of City performance measures were affected by the pandemic. Some of these impacts are rather clear and expected such as declined participation in park and recreation programs, less new business openings and rounds played at the Eagle Valley Golf Course being at their highest for the past seven years. Less obvious impacts include significant increases in Council issue items handled by the Clerks Division or reductions in traffic contacts by the Police Division.

Providing a footnote or explanation of how the pandemic directly or indirectly affected each individual measure in 2020 is not provided. It is anticipated that most of these correlations will be quite evident and it would be somewhat redundant to continually highlight the unique year that 2020 was. Pandemic related comments were only provided for measures where there was an extremely significant event, such as a full facility closure.

2020 Reporting Highlights

Through performance measurement, the City continues to identify strengths and areas for growth of the programs and services that are offered. Provided is a summary of the most notable areas from 2020 reporting.

Administration and Finance

- Human Resources: The rate of employee turnover was reported at 3.2% for 2020, down from 4.4% in 2019 and the lowest reported since 2015.

- Human Resources: The average number of days to complete an employee performance review after the employee’s anniversary date increased to 125 days, no longer meeting the goal of less than 90 days. However, 2020 reporting now includes all regular full and part-time employees (previously represented employees were excluded). A new online performance reporting system was initiated in 2020 with goals to see this measure improved.

- City Clerk: While the number of City Council agenda items processed has remained relatively steady, the number of Council issue items increased dramatically in 2020 to 241 which is more than double the previous year.

- City Clerk: The number of dog licenses processed has remained relatively flat or declined overall in recent years. With the growth of the City and increases during the pandemic of dog ownership, staff recognized that communication to residents on the requirements for dog licensing is needed as increases in licensing should have been expected.
Finance: The amount of debt service paid by the property tax levy in relation to the total property tax levy was reported at 7.8% in 2020, the lowest reported for the seven year period. The percentage used of the State legal debt limit was also the lowest reported for seven years at 12%.

Finance: The percentages of levy, levy plus delinquencies and special assessments collected in 2020 were at their highest levels reported for the seven year reporting period (99.7%, 100% and 99.5% respectively).

Finance: The percentage of electronic utility billing payments has continued to steadily increase, reaching 68.6% for 2020, but still short of the 75% goal set by the Division.

**Risk Management Fund**

The number of lost days at work due to an at-work OSHA recordable injury saw a dramatic increase to 683, from 218 in 2019. While most notably due to COVID, the City has also experienced increases in PTSD cases in Public Safety as well as some more serious injuries in both Public Safety and Public Works.

The worker’s compensation insurance premium experience modification factor decreased to 0.96 in 2020, positively below the 1.0 goal. After several years of increasing, this is the second year in a row with a decrease. The auto/municipal liability experience rating was also at its lowest reported for the seven year period at 0.80. Both factors affect what the City pays in insurance premiums with lower factors being more favorable to the City.

**Public Safety**

Police: Reporting within the Police Division has seen notable changes in the past few years. Where needed, footnotes have been added to detail when newer reporting should not be compared to past reporting. Older reporting methods will be removed from performance measures when appropriate. For example, Part I and Part II crime reporting was updated to a new system as required by the FBI in 2020. Service call data through Computer Aided Dispatch (CAD) was updated in 2018. Therefore, performance measures using these methodologies or systems were significantly affected when compared to past reporting.

Police: The number of investigations conducted has continued to rise steadily, reaching 650 in 2020, well above the average for the reporting period. The percentage of crimes cleared was at a seven year low at 31% and slightly down from the previous year’s 33%.

EMS/Fire: Calls by type for 2020 continue to be primarily for EMS services at 4,038 calls, which is 78% of total calls.

EMS/Fire: After three years of declines, fire response times saw an improvement in 2020. While still well below the 90% goal, the fire response time goal increased from 39% to 52% and the sustained fire response goal increased from 47% to 64%.
EMS: The percentage of time on scene in less than nine minutes was reported at 92% for 2020, exceeding the 90% goal and the highest reported for the past five years.

EMS: The net income percentage of net run revenues saw a notable decline in 2020, down to 7% from reporting in the last three years of 22%-24%.

Information and Communications Technology

IT: The percentage of formal maintenance support requests that are resolved in one business day has been declining since 2017, from 86% down to 67% for 2020.

IT: The General Fund IT costs per FTE has been steadily increasing over the reporting period, but it increased more notably from $4,197 in 2019 to $5,181 in 2020.

IT: The number of computer systems per IT FTE has only been measured for the past three years, however during that short period it has increased from 53.4 in 2018 to 63.9 in 2020.

Communications: The number of In-Touch subscribers has been steadily increasing and reached 12,436 in 2020. It is approaching the 14,000 subscriber goals which is approximately 50% of the number of housing units in the City, a realistic threshold for such a communication tool.

Communications: Social media followers and members as well as posts to such tools completed by staff has increased significantly in the past two years. Most notably, Nextdoor is now a major social media tool used by the City and had more posts by staff than to Facebook.

Community Development

Planning, Code Enforcement, Housing & Economic Development: The City added 172,856 square feet of new commercial buildings in 2020, the highest reported since approximately 540,000 in 2017.

Planning, Code Enforcement, Housing & Economic Development: The annual percentage increase of commercial and industrial market value was 10.5% in 2020, the highest reported for the last seven years. In terms of total dollars, this was $154.07 (in millions).

Planning, Code Enforcement, Housing & Economic Development: The number of new businesses that opened in the City declined to a seven year low with only 19 in 2020. For the previous three years the figure was an average 50 new businesses.

Inspections: Under the many challenges of the pandemic, the median time it took to process a new home permit in 2020 rose to 21 days, well exceeding the department established goal of 14 days or less.
• Inspections: The number of inspections per FTE of a commercial and residential inspector well exceeded the desirable range for 2020. The goal range for the number of commercial inspections per FTE commercial inspectors is 1,500-2,000 (was 2,460) while the goal range for residential inspections per FTE is 2,500-3,000 (was 3,894).

**Engineering**

• Engineering: The percentage of total system lane miles requiring maintenance (PCI<60) was reported at 31.9% for 2020. This was above the <26% goal and the highest reported for the last five years. The average PCI of residential and non-residential streets has also generally been on the decline since 2017. For residential streets the PCI has remained over the goal since 2017 although it is declining, however non-residential streets last met the goal in 2017 and have seen steeper declines.

• Engineering: The number of smart irrigation controllers sold to residential owners in 2020 was 501, down from the 672 in 2019 and 1,000 in 2018. The cumulative estimated gallons saved by smart irrigation controllers to date has risen to 78.0 (in millions) gallons in 2020.

• Municipal Buildings: The total square footage maintained by Municipal Buildings increased to 554,000 in 2019 with no additions in 2020. With recent staff adjustments, the square footage maintained by each FTE building technician is 138,500 and is back in a desirable range after exceeding that range in 2019.

• Gross utility costs (for all buildings) was reported at its lowest amount for the seven year reporting period at $617,449.

**Parks and Recreation**

• Recreation: The number of participants in Parks and Recreation revenue and non-revenue programs in 2020 saw steep declines. These declines were a primary factor in the Division also seeing its percentage of recreation activity fees to expenditures decline to 26%, well below the 60% goal. Income at both Central Park and Lookout Ridge were also notably affected by the pandemic.

• HealthEast Sports Center (HSC): Similar to the Recreation Division, HSC also experienced major impacts from the pandemic and the facility was closed approximately 18 weeks. Operating income as a percentage of revenue was reported at 13.2%, well below the 30% goal.

• Eagle Valley Golf Course (EVGC): 2020 was a record breaking year for the golf course. For the seven year reporting period, EVGC had its highest average rounds per day, total rounds played and operating income. This is also notable given that the total days to play at the course (182) was fairly average in comparison to past years.
Public Works

- Parks and Forestry: A total of 555 trees were removed in 2020 by the Division, the highest number for the seven year reporting period as the Division continues to face challenges in addressing Emerald Ash Borer. A total of 449 trees were also planted helping to partially offset removals and was the most planted since 2016.

- Parks and Forestry: The miles of City paved trails continued to grow in 2020 reaching 158 miles, up from 140 miles from seven years ago. The City has also transitioned to a trail rating system similar to that of PCI for streets. For 2020, the PCI for trails was rated at 72.5 out of a 1-100 system.

- Streets: The percentage of full snow/ice cleaning with routes plowed at least once within eight hours remained at 100% for 2020, similar to 2019. While the inches of annual snowfall was notably down in 2020 (49” compared to 87” in 2019), the Division experienced its highest number of snow/ice events for the seven year reporting period.

- Surface Water Management: The number of publicly maintained ponds continues to see increases along with stormwater pipes and lane miles required for sweeping. There was a reported 657 ponds for 2020, up from approximately 500 in 2014.

- Fleet Services: The total number of vehicles and equipment managed by the Fleet Services Division rose to 428 in 2020, resulting in a vehicle equivalency per technician of 190 and above the desired range of 150-180.

- Fleet Services: The average MPG of light vehicles reached 16.9 in 2020 and for the first time exceeded the City’s goal of >14 MPG.

- Potable Water Distribution System: The residential per capita served water usage increased from 71 to 79 gallons per day. With less precipitation reported in 2020, this is considered a notable factor for the increase.

- Potable Water Distribution System: The Division’s goal for water meter change outs is 2,000-2,200 per year. After two years of hitting that goal, the Division had 1,895 change-outs in 2020. This is however a notable accomplishment given impacts of the pandemic on the program.

- Sanitary Sewer System: The number of feet of sewer line jetted was the highest reported for the seven year period with the exception of 2016. The number of feet televised also increased in comparison to the last two years.
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 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,

Angela Gorall
Assistant City Administrator

“If you can’t measure it, you can’t improve it.”

-Peter Drucker