

# City of La Palma

## Agenda Item No. 15



MEETING DATE: June 3, 2014

TO: CITY COUNCIL

FROM: CITY MANAGER

SUBMITTED BY: Ellen Volmert, City Manager  
Laurie A. Murray, Administrative Services Director

AGENDA TITLE: Third Quarter Operating Report, Fiscal Year 2013-14

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### **PURPOSE:**

This report provides the following information:

- 1) A snapshot of the City's spendable fund balances at March 31, 2014, as well as the year-to-date change in spendable fund balances.
- 2) A review of the General Fund's revenue and expenditures through the third quarter of the fiscal year (75% of the year as of March 31, 2014).
- 3) A status report on department performance measures and the goals established by the City Council for the FY 2013-14.

### **BACKGROUND:**

Staff presents a comprehensive report to Council and the public on the state of City finances and attainment of established goals following the completion of each fiscal quarter. Although third quarter financial data renders a much clearer picture of the financial status and trends than do prior quarter data, there are still variances due to uneven revenue streams and non-structured expenditures (such as payments for capital outlays). Major sources of revenue have differing payment schedules (i.e. monthly, bi-monthly, semi-annually or annually). Expenditure outflows for normal operations tend to be relatively even, while the timing of capital expenditures are less structured. Consequently, making sense of the information requires consideration of the mismatch between expenditures and revenue at any given point of the year.

### **SUMMARY:**

Attached for review are the following third quarter summary schedules:

- Schedule of General Fund Revenues

- Schedule of General Fund Expenditures by Department
- Schedule of General Fund Expenditures by Category
- Schedule of Spendable Fund Balances by Fund

The City's overall spendable fund balance (the sum of cash, investments, and current receivables less current liabilities) has declined by \$4.9 million from the beginning of the fiscal year from \$33.7 million to \$28.8 million at March 31, 2014. This \$4.9 million change is accounted for as follows:

- General Fund decreased by \$3.0 million
- Capital Outlay Reserve Fund decreased by \$0.8 million
- Internal Service Funds decreased by \$0.5 million
- Water Funds decreased by \$0.4 million
- Special Revenue Funds decreased by \$0.2 million

Since the General Fund and Capital Outlay Reserve Funds together account for nearly 80% of the change in spendable fund balance, the balance of the financial review section will focus on these two funds.

### General Fund

As shown in the attached charts, General Fund revenues totaled \$5.0 million (54% of the amended budget) while expenditures totaled \$6.3 million (71% of the amended budget) as of March 31, 2014. In addition, the General Fund transferred \$400,000 to the Capital Outlay Reserve Fund and paid \$1.5 million towards the unfunded actuarial accrued liability of the City's post-employment medical benefit plan with CalPERS. Since expenditures and transfers out exceeded revenues, the result is the approximate \$3.0 million reduction in spendable fund balance.

Although total General Fund revenues are at only 54% of the amended budget through the end of the third quarter, the City anticipates receiving all but \$214,504 of the amended budgeted \$9.2 million revenue by fiscal year end. Projected 2013-14 Revenues are \$8.98 million.

The General Fund's largest revenue source, property tax, has \$1.8 million revenue recorded at March 31 (57% of the \$3.1 million amended budget). Property tax is distributed in two main payments during the fiscal year; the first payment is distributed in December during the second quarter, and the second payment is distributed in April during the fourth quarter. Consequently, the City is projecting to receive an additional \$1.3 million in property tax revenue during the fourth quarter, bringing the projected property tax revenue to 99.5% of the amended budget.

The next largest revenue source, sales tax, has \$0.9 million recorded at March 31 (40% of the amended budget). Sales tax revenue is unusually low due to a \$700,000 reduction from current year receipts due to a taxpayer overpayment that was received in a prior year. If not for this \$700,000 reduction, sales tax revenue would be at 71% of the amended budget of \$2.3 million. Due to better-than-expected sales tax generated within the City, staff is projecting that fourth quarter sales tax revenue will result in annual revenue of \$2.20 million by year-end (96.1% of the amended budget).

The General Fund's expenditures total \$6.3 million at March 31 (71% of the amended budget). By the end of the fiscal year, staff anticipates spending all but \$37,000 of the budgeted \$8.8 million.

The Administration Department is comprised of the divisions for City Council, City Attorney, City Manager, City Clerk, Finance, and Community Promotion. The budget for this department was decreased by \$59,000 at mid-year to \$1.38 million. As of March 31, expenditures total \$1.05 million (76% of the amended budget). It is anticipated that the department will spend all but \$8,000 of the \$1.38 million budget by fiscal year-end.

The Community Development Department accounts for the Building and Safety, Community Development, Planning, and Code and Parking Enforcement divisions. As of March 31, expenditures totaled \$288,000 (60% of the amended budget). By fiscal year-end, the department is projected to expend all \$476,510 of the amended budget.

The Police Department has the largest expenditure budget at \$5.19 million (59% of the total General Fund amended budget). The originally adopted budget of \$4.9 million was increased by \$288,000 at mid-year to account for the carry-over costs associated with the Spillman project and to increase the amount budgeted for overtime and holiday pay. As of March 31, expenditures totaled \$3.6 million (70% of the amended budget). Staff is projecting that the department will spend \$5.16 million (99% of the amended budget) by fiscal year-end.

The Community Services Department covers a wide range of services that are provided to the citizens including Public Works, Engineering, Street Maintenance, Lighting & Landscaping, Recreation, Community Services, Health & Wellness, and Facility Operations divisions. This department has an amended budget of \$1.8 million, and it is anticipated that expenditures will total this \$1.8 million at fiscal year-end.

### **Capital Outlay Reserve Fund**

The Capital Outlay Reserve Fund began the year with a spendable fund balance of \$5.2 million. Other funds have transferred in \$400,000 during the year and year-to-date project costs total \$1.2 million, resulting in a spendable fund balance of \$4.4 million at March 31. The major work being performed in FY 2013-14 is for the Residential Slurry Seal and Arterial Pavement Management projects.

### **Highlights of Goals and Performance**

Attachment 2 to this report provides a quarterly goals update, which lists the approved 2014 City Council goal(s); the corresponding quarterly progress toward meeting those goals, and the next steps(s) to be undertaken in meeting the corresponding goal(s). Some of the highlights of the Quarter Include:

- Sustainable Financial Plan adopted March 18 including General Fund Revenue Policy and Action Plan
- Negotiation of one year labor contract extensions for all groups
- Adopted mid-year budget adjustments to reflect anticipated revenues and expenditures

- Increased business communications with the addition of a City membership in the West OC Chamber of Commerce
- Distributed school district survey results to all Superintendents
- Approved restructure of Administration and Finance into the Administrative Services Department
- Acquired 2 new patrol vehicles – Dodge Chargers
- Presentation on Proposed General Plan to Neighborhood Watch in March
- Utility bill insert regarding Proposed General Plan distributed community wide
- Public meeting on Draft Environmental Impact Report

Attachment 3 provides an update to the established performance indicators as shown in the budget and prepared by each department. These reports list significant performance measures along with corresponding target performance levels; vision values; City Council approved goals; and quarterly progress toward goal attainment. Some performance highlights include:

- City FTE reduced to 4.56 per 1,000 residents (including vacancies at the time)
- Police response time 2 minutes and 6 seconds or 31% below target level
- Met the goals of graffiti response within 72 hours
- 282 building permits issued
- 523 code enforcement inspections performed

**ALTERNATIVES:**

Not applicable. This is a Receive and File item.


**FISCAL IMPACT:**

The City's FY 2013-14 budget was challenging due to anticipated revenue reductions. Staff has worked diligently to contain costs within each department, and the result is that projected expenditures will be slightly less than the amended budget. General Fund FY 2013-14 revenues are projected to be \$8.98 million with expenditures projected to be \$8.8 million. Due to transfers to the Capital Outlay Reserve Fund and the \$1.5 million payment to CalPERS for the reduction of the unfunded actuarial accrued liability of the City's post-employment medical benefit plan with CalPERS, the General Fund is anticipated to have a reduction to spendable fund balance of approximately \$1.7 million by the end of the fiscal year.

**RECOMMENDED ACTION:**

It is recommended that the City Council receive and file the report.

**APPROVED:**

  
 \_\_\_\_\_  
 Administrative Services  
 Director (if applicable)

  
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 City Manager

- Attachments:
1. Third Quarter Summary Schedules
  2. Goals Report
  3. Performance Measures

**THIRD QUARTER FINANCIAL REPORT  
GENERAL FUND REVENUES  
FISCAL YEAR QUARTER ENDING MARCH 31, 2014**

Revenue Type	FY 2013-14					FY 2012-13			Q3 Variance FY 2013-14 to FY 2012-13 Increase / <Decrease>	
	Adopted Budget	Amended Budget	Annual Projected Revenue	Variance Projected to Amended Budget	Year-to-Date Actual through 3/31/2014 (75% of FY)	Q3 Actual as a % of Amended Budget	Prior YTD Actual through 3/31/2013 (75% of FY)	Prior Year Actual Annual Revenue		Q3 Actual as a % of Annual Revenue
Property Tax	\$ 3,118,000	\$ 3,118,000	\$ 3,141,313	\$ 23,313	\$ 1,784,050	57%	\$ 2,973,757	\$ 3,421,974	87%	\$ (1,189,707)
Sales Tax	1,780,000	2,292,075	2,202,000	(90,075)	924,199	40%	3,928,418	4,335,175	91%	(3,004,219) (1)
Utility Users Tax	1,150,000	1,150,000	1,150,000	-	767,944	67%	817,821	994,444	82%	(49,877)
Residual Property Tax	150,000	335,000	335,000	-	155,860	47%	920,219	922,527	100%	(764,359)
Franchise Fees	370,000	385,000	380,000	(5,000)	119,498	31%	307,072	358,672	86%	(187,574)
Transient Occupancy Tax	235,000	260,000	272,000	12,000	150,478	58%	193,479	257,975	75%	(43,001)
Licenses and Permits	228,600	269,700	264,000	(5,700)	234,491	87%	268,692	281,143	96%	(34,201)
Intergovernmental	16,000	17,500	20,500	3,000	7,783	44%	33,515	49,492	68%	(25,732)
Charges for Services	508,600	501,600	494,380	(7,220)	379,630	76%	436,274	514,015	85%	(56,644)
Fines and Forfeitures	161,000	161,000	150,300	(10,700)	95,199	59%	115,923	136,883	85%	(20,724)
Use of Money and Property	225,800	226,041	222,300	(3,741)	161,098	71%	202,858	231,163	88%	(41,760)
Other Revenue	125,800	199,181	68,800	(130,381)	14,672	7%	60,684	88,333	69%	(46,012)
Interfund Transfers	283,100	283,100	283,100	-	212,325	75%	259,508	286,100	91%	(47,183)
<b>Total Revenues</b>	<b>\$ 8,351,900</b>	<b>\$ 9,198,197</b>	<b>\$ 8,983,693</b>	<b>\$ (214,504)</b>	<b>\$ 5,007,227</b>	<b>54%</b>	<b>\$ 10,518,220</b>	<b>\$ 11,877,896</b>	<b>89%</b>	<b>\$ (5,510,993)</b>

Note 1: FY 2012-13 sales tax includes two full fiscal quarters (July - December 2012) of sales tax from BP/Arco. FY 2013-14 sales tax includes a \$700,000 reduction from current year receipts due to a taxpayer overpayment in a prior year.

**THIRD QUARTER FINANCIAL REPORT  
GENERAL FUND EXPENDITURES BY DEPARTMENT  
FISCAL YEAR QUARTER ENDING MARCH 31, 2014**

Department	FY 2013-14					FY 2012-13			Q3 Variance FY 2013-14 to FY 2012-13 Increase / <Decrease>	
	Adopted Budget	Amended Budget	Annual Projected Expenditures	Variance Projected to Amended Budget	Year-to-Date Actual through 3/31/2014 (75% of FY)	Q3 Actual as a % of Amended Budget	Prior YTD Actual through 3/31/2013 (75% of FY)	Prior Year Actual Annual Expenditures		Q3 Actual as a % of Annual Expenditures
Administration	\$ 1,436,430	\$ 1,377,622	\$ 1,369,832	\$ (7,790)	\$ 1,050,198	76%	\$ 1,047,708	\$ 1,473,464	71%	\$ 2,490
Community Development	490,510	476,510	476,510	-	287,856	60%	374,347	538,375	70%	(86,491)
Police	4,901,005	5,189,009	5,160,009	(29,000)	3,637,633	70%	3,668,567	5,103,111	72%	(30,934)
Community Services	1,788,600	1,801,000	1,801,000	-	1,299,681	72%	1,456,219	2,039,371	71%	(156,538)
<b>Total</b>	<b>\$ 8,616,545</b>	<b>\$ 8,844,141</b>	<b>\$ 8,807,351</b>	<b>\$ (36,790)</b>	<b>\$ 6,275,368</b>	<b>71%</b>	<b>\$ 6,546,841</b>	<b>\$ 9,154,321</b>	<b>72%</b>	<b>\$ (271,473)</b>

	<u>\$ Variance</u>	<u>% Variance</u>
Variance Amended vs. Adopted =>	\$ 227,596	2.6%
Variance Projected vs. Adopted =>	\$ 190,806	2.2%
Variance Projected vs. Amended =>	\$ (36,790)	-0.4%

**THIRD QUARTER FINANCIAL REPORT  
GENERAL FUND EXPENDITURES BY CATEGORY  
FISCAL YEAR QUARTER ENDING MARCH 31, 2014**

<b>Expenditure Type</b>	<b>FY 2013-14</b>			
	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Year-to-Date Actual through 3/31/2014 (75% of FY)</b>	<b>Q3 Actual as a % of Amended Budget</b>
Personnel Services	\$ 6,285,300	\$ 6,163,426	\$ 4,354,052	71%
Maintenance and Operations	2,319,445	2,648,065	1,921,058	73%
Capital Outlay/Improvements	11,300	11,300	258	2%
<b>Total</b>	<b>\$ 8,616,045</b>	<b>\$ 8,822,791</b>	<b>\$ 6,275,368</b>	<b>71%</b>



**THIRD QUARTER FINANCIAL REPORT  
SPENDABLE FUND BALANCE - FISCAL YEAR CHANGE  
THROUGH THE FISCAL YEAR QUARTER ENDING MARCH 31, 2014**

<u>Fund #</u>	<u>Fund Title</u>	<u>Balance 6/30/2013</u>	<u>Balance 3/31/2014</u>	<u>FY Change through 3/31/14</u>
<b>1</b>	<b>General Fund</b>	<b>\$ 14,465,168</b>	<b>\$ 11,485,913</b>	<b>\$ (2,979,255)</b>
11	Streets Fund	276,696	100,654	(176,042)
12	Measure M2	67,229	(62,256)	(129,485)
15	Air Quality Fund	60,917	45,327	(15,590)
16	PEG Fund	145,381	153,364	7,983
20	Asset Seizure Fund	10,026	89,347	79,321
21	Public Safety Augmentation Fund	66,937	51,164	(15,773)
22	Supplemental Law Enforcement Fund	(15,993)	37,660	53,653
23	SVC Authority for Abandoned Vehicles	25,627	25,644	17
33	Park Development Fund	22,131	22,147	16
38	SA Housing Entity Fund	351,171	341,533	(9,638)
	<b>Subtotal Special Revenue Funds</b>	<b>1,010,122</b>	<b>804,584</b>	<b>(205,538)</b>
<b>35</b>	<b>Capital Outlay Reserve Fund</b>	<b>5,247,709</b>	<b>4,429,340</b>	<b>(818,369)</b>
50	Water Fund	1,961,514	988,844	(972,670)
51	Water Replacement Fund	2,686,926	2,688,787	1,861
55	Water Capital reserve Fund	462,577	980,048	517,471
	<b>Subtotal Water Related Funds</b>	<b>5,111,017</b>	<b>4,657,679</b>	<b>(453,338)</b>
52	Sewer Fund	1,280,739	925,221	(355,518)
53	Sewer Replacement Fund	2,620,273	2,622,088	1,815
56	Sewer Capital Reserve Fund	276,764	624,308	347,544
	<b>Subtotal Sewer Related Funds</b>	<b>4,177,776</b>	<b>4,171,617</b>	<b>(6,159)</b>
60	Insurance Fund	821,600	640,693	(180,907)
61	Employee Benefit Fund	607,925	284,730	(323,195)
62	Building Maintenance & Replacement Fund	990,719	992,346	1,627
63	Vehicle Maintenance Reserve Fund	730,921	803,549	72,628
64	Computer Maintenance & Replacement Fund	608,409	574,052	(34,357)
	<b>Subtotal Internal Service Funds Funds</b>	<b>3,759,574</b>	<b>3,295,370</b>	<b>(464,204)</b>
	<b>Total All Funds</b>	<b>\$ 33,771,366</b>	<b>\$ 28,844,503</b>	<b>\$ (4,926,863)</b>

**2014 City Council Goals  
Quarterly Goals Report and Updated  
Third Quarter, Fiscal Year 2013-14**

<b>2014 GOAL</b>	<b>PROGRESS MADE DURING THE QUARTER</b>	<b>NEXT STEPS</b>
<p>Receive a Staff plan for a balanced 2014/15 budget by the end of February 2014. The Plan should include:</p> <ul style="list-style-type: none"> <li>• All funds including those for infrastructure and facilities;</li> <li>• Recommended policy for the use of Tesoro revenue;</li> <li>• No use of reserves for operations;</li> <li>• Realistic assumptions;</li> <li>• How the plan supports a sustainable future; and,</li> <li>• How labor negotiations will support the goal.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable Financial Plan adopted March 18 including General Fund Revenue Policy and Action Plan</li> <li>• Negotiation of one year labor contract extensions for all groups</li> <li>• Adopted mid-year budget adjustments to reflect anticipated revenues and expenditures</li> </ul>	<ul style="list-style-type: none"> <li>• Draft Budget to City Council (April)</li> <li>• Proposed Budget to City Council (May)</li> <li>• Budget Adoption (June)</li> <li>• Negotiations on Code Enforcement Officer salary, police staffing changes</li> <li>• Implementation of police restructuring and other action plan items</li> </ul>
<p>Maintain and Improve Quality of Life through:</p> <ul style="list-style-type: none"> <li>• Beautification;</li> <li>• Continuous improvement of services to the public;</li> <li>• Maintenance of a strong and effective Police Department;</li> <li>• Improvement in communications to the public; and,</li> <li>• Addressing the school district situation (La Palma kids go to La Palma schools).</li> </ul>	<ul style="list-style-type: none"> <li>• Increase business communications with the addition of a City membership in the West OC Chamber of Commerce</li> <li>• Distribute school district survey results to all Superintendents</li> <li>• Approved restructure of Administration and Finance into the Administrative Services Department</li> <li>• Acquire 2 new patrol vehicles – Dodge Chargers</li> </ul>	<ul style="list-style-type: none"> <li>• Hold State of the City, Arbor Day and Memorial Day events</li> <li>• Approve Police restructure</li> <li>• Hold Police staff retreat</li> <li>• Distribute financial newsletter</li> <li>• Include technology element in Draft General Plan (communications/continuous improvement)</li> <li>• Approval for new financial systems</li> <li>• Hold Volunteer Recognition</li> </ul>
<p>Approve a General Plan by the end of the fiscal year.</p>	<ul style="list-style-type: none"> <li>• Presentation to Neighborhood Watch in March</li> <li>• Utility bill insert distributed community wide</li> <li>• Public meeting on Draft Environmental Impact Report</li> </ul>	<ul style="list-style-type: none"> <li>• Review at all three citizen advisory committees</li> </ul>

Goal	Progress During Quarter	Next Steps
		<ul style="list-style-type: none"><li>• Public Hearings by both Planning Commission and City Council</li><li>• Adoption of new Plan (June)</li></ul>

## City of La Palma

2013-14 Budget: Third Quarterly Operating Report

### PERFORMANCE INDICATORS

#### Administration

Performance Measure	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives	Third Quarter Progress
City FTE per 1,000 population	<5	Vision	Balance Budget/Reduce Personnel Costs; Provide efficient and effective customer service	4.43 with vacancies; 4.56 if vacancies filled
Number of Press Releases Issued	>24	Pride & Ownership	Communications/Engagement; Maximize citizen satisfaction with City communications and outreach	Year to Date Through December = 17
Number of E Blasts Issued	> 48			Year to Date Through December = 70
Number of Agendas/Staff Reports Posted to the Web	24/240			Year to Date Through December = 48 / 221
Number of Sick Leave Hours Used per 1,000 Hours Worked	< 28	Opportunity	Balance Budget/Reduce Personnel Costs, maximize workplace productivity	Estimated at 16.87
Number of Workers Compensation Claims per 100 FTE	<9	Security	Balance Budget/Reduce personnel Costs, reduce average workers compensaiton claims per employee through promotion of a safe workplace	12.68
Percent of Business Licenses Processed On-line	> 50%	Vision	Create Proactive Economic Strategies/Attract and Retain Businesses to increase revenue and employment, increase number of businesses utilizing the on-line business licensing software to increase productivity and to increase participation in on-line business directory	Estimated at 38.5%
Number of Internal Technology Service Requests/Time to Close	< 2 days	Vision	Balance Budget/Reduce costs, provide responsive service for internal information technology needs	Not available at this time

# City of La Palma

2013-14 Budget: Third Quarterly Operating Report

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## PERFORMANCE INDICATORS

### Administration

Measure	Target / Baseline	Values	Goals / Objectives	Third Quarter Progress
Utilizing Orange County Local Agency Formation Commission (LAFCO) fiscal trends data, maintain current liabilities net of operating revenues below rolling five year average of County of Orange	Maintain current liabilities net of operating revenues below 24%	Vision	Reduce General Fund expenditures	Not available at this time
Promote use of auto pay/credit card payment options for all utility customers	Increase by 10%	Pride and Ownership	Reduce General Fund expenditures	In Process
Implement an "ePayables" invoice payment process	Increase by 50%	Vision	Streamline Payables process	Financial System Purchased
Project General Fund revenue and expenditures within acceptable tolerance levels of actuals received (i.e., year-end totals)	Project within 2% of projections	Vision		Not available at this time

## City of La Palma

2013-14 Budget: Third Quarterly Operating Report

### PERFORMANCE INDICATORS

#### Community Development

Performance Measure	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives	Third Quarter Progress
Commercial Brokers/Property Owner Outreach	4	Family	Communication/ Engagement	3
Number of Mosaic articles	4	Family	Communication/ Engagement	3
% of "new" business licenses	3	Family	Create Proactive Economic Development Strategies	N/A
Number of building permits issued	415	Pride & Ownership	Maintain High Public Safety Levels	282
Number of plan checks performed	80	Security	Maintain High Public Safety Levels	85
Number of inspections conducted	1221	Security	Maintain High Public Safety Levels	955
Number of permits finalized	373	Pride & Ownership	Maintain Quality of Life	171
Number of Code Enforcement (CE) inspections performed	450	Pride & Ownership	Maintain Quality of Life	523
Number CD cases opened	200	Pride & Ownership	Maintain High Public Safety Levels	163
% of CE cases receiving administrative citation	1	Opportunity	Maintain Quality of Life	16
% of CE cases initiated by citizen complaint	50	Family	Communication/ Engagement	N/A
Number of Land Use approvals processed	4	Security	Create Proactive Economic Development Strategies	3
Number of agenda reports prepared	12	Pride & Ownership	Communication/ Engagement	36
% of plan checks reviewed for zoning w/in 7 working days	100	Pride & Ownership	Maintain High Public Safety Levels	100
% of Development Committee minutes and resolutions prepared by the next meeting	100	Pride & Ownership	Maintain High Public Safety Levels	100

## City of La Palma

2013-14 Budget: Third Quarterly Operating Report

### PERFORMANCE INDICATORS

#### Community Services

Performance Measure	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives	Third Quarter Progress
Respond to and eradicate 95% of graffiti complaints within 72 hours of receiving notice	Minimum 95%	Pride & Ownership	Maintain Quality of Life	97.5%
Identify and apply for at least one grant award funding source for a street repair project by June 30, 2014	Minimum 1	Vision	Balance Budget	1 Grant Application (Storm Drains) 1 Pre-Grant Application (Water)
Minimize annual Utility Rate Increases to less than or equal to 3%	3% or less	Security	Balance Budget	0
Continuously improve the overall pavement condition Citywide and minimize claims to the city due to damaged infrastructure	Minimum overall PCI = 78	Pride & Ownership	Maintain High Public Safety Levels	83
Increase Number of Volunteer Hours	Increase by 15%	Pride & Ownership	Communication/Engagement	-11.0%
Increase Number of Facility Rentals	Increase by 10%	Family/ Opportunity	Maintain Quality of Life	-21%
Increase the number of participants for water safety and fitness classes	Increase by 15%	Security	Maintain High Public Safety Levels	-44%
Implement Customer Satisfaction Survey for programs and facilities	85% Satisfaction Rate	Family	Maintain Quality of Life	N/A

# City of La Palma

2013-14 Budget: Third Quarterly Operating Report

## PERFORMANCE INDICATORS

### Police

Performance Measure	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives	Third Quarter Progress
Meet Federal and State training mandates by ensuring 100% of employees receive mandated training within specified timelines	Develop training plan and matrix for all departmental personnel, train 100% of employees	Security	Maintain High Public Safety Levels, Balance Budget, reduce liability	Based on our training matrix we are on target for complete compliance
Keep response times to critical incidents below 3 minute average	Average response time under 3 minutes	Security	Maintain High Public Safety Levels	Average response time (dispatched to arrival on scene) was two minutes and six seconds (2:06) or 30% better than expected
Increase clearance rate for part one crimes	Greater than 23%	Security	Maintain High Public Safety Levels	A combined clearance rate of 32.7%, although down from 34.5% reported 2nd Qtr, still above targeted goal
Continue to be present in all schools within the community	Programs in all schools	Family/ Security	Maintain High Public Safety Levels, Maintain Quality of Life	All School Education Programs are on track for the 3rd quarter. Next PIY Graduations set for June 2014
Reduce the number of injury traffic accidents	Under 58 injury traffic accidents	Security	Maintain High Public Safety Levels	1st Qtr = 12, 2nd Qtr = 19, and 3rd Qtr = 13 (1% above targeted goal)