

FY 2013

# City of Saginaw



*"What gets measured gets done, what gets done well gets rewarded, and what gets rewarded gets repeated." - Unknown*

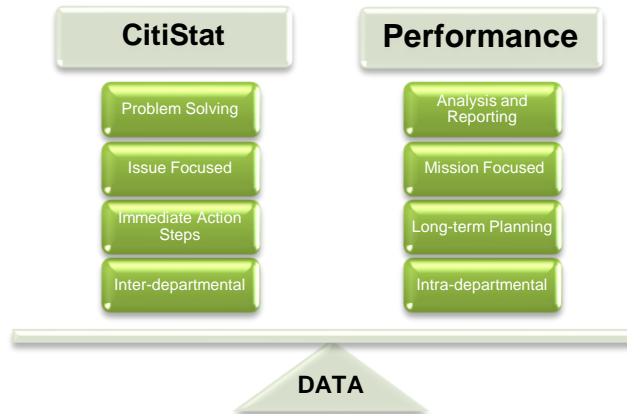
---

# Performance Management Plan

---





## Introduction

In an effort to align our City Council goals with departmental actions and to address Michigan’s Governor Rick Snyder’s call for increased transparency and accountability, the City of Saginaw has refocused the manner in which it tracks performance. The City’s revised approach is separated into two parallel tracks: CitiStat and Performance Management. The illustration below describes the main tenants of each track. The proceeding pages in this section will focus on the performance management branch of city’s efforts.



## Performance Management Process

The performance management process for the City of Saginaw begins in May and June with planning meetings for each department and concludes in early August with the completion of City of Saginaw FY Performance Management document. The aforementioned meetings yield individual performance plans for each department, which are later compiled into one document. Each performance plan includes a departmental mission, three to four performance objectives, a brief summary of services and 2-3 key performance indicators (KPIs) for each division. Larger departments have more KPIs because they have more divisions. Please note, the City of Saginaw has just completed the first year of a revised performance measurement system and some measures have been replaced with other measure that reflects the operation.

Each department’s performance on their KPIs is measured twice a year: at the 6-month period and at the end of the fiscal year in a city-wide performance management evaluation. Each KPI is evaluated in this document and rated. A green rating  indicates full achievement, a  yellow rating indicates partial achievement, a  red rating indicates no achievement or goal not met and a  grey rating indicates no data reported on the specific key performance indicator.

## Rating of the Key Performance Indicators Criteria

A 10% factor was applied to all indicators to illustrate whether the indicator was achieved or partially achieved when compared to the KPI target for FY 2012. Additionally, a 50% or fewer factors is applied to all indicators to illustrate that the KPI target was not met. Explanations of variance have been provided for all measures that are rated yellow and red.

## City Council Goals and KPI Matrix

The matrix below provides the number of KPI per department. This matrix reflects the number of KPI by department as they relate to the City Council goals. In FY 2012, there were 93 total indicators. For FY 2013, this number has been adjusted to 95 total indicators.

<u>Department</u>	<u># of KPIs</u>	Crime and Public Safety	Neighborhood Beautification	Recreation & Youth Activities	Revenue Enhancement	Organizational Development
City Attorney	4					4
City Clerk	3				1	2
CPS-Fire	6	3			1	2
CPS-Police	8	7				1
Development	12	2	7		3	
Employee Services	5	2				3
Fiscal Services	12	1			10	1
Public Services	31	8	11	1	3	8
Technical Services	6				2	4
Water and Wastewater Services	8	8				
<b><u>Total</u></b>	<b><u>95</u></b>	<b><u>31</u></b>	<b><u>18</u></b>	<b><u>1</u></b>	<b><u>20</u></b>	<b><u>25</u></b>

## Mission

The mission of the City Attorney, who is a contracted third party, is to sound and sufficient provide legal services to the City Council, Manager, all departments, and officers of the City.

## Performance Objectives

1. Provide consistent sound and appropriate legal advice.
2. Efficiently process requests for legal services.
3. Review contracts in a timely and proficient manner.


## Division w/Summary of Services

The Office of the City Attorney for the City of Saginaw operates with one division:

### **Office of the City Attorney – (summary of services)**

The office of the City Attorney is an appointed office of the City Charter and recognized by ordinance as the Department of Law. Unless specified otherwise, the appointed City Attorney initially reviews requests for legal services and conducts review of City contracts. Generally, ordinance prosecution, labor relations, economic development and most litigation matters are referred to other outside counsel. Legal services are coordinated through the Law and Legal Affairs Team and counsel is provided by attorneys appointed by the City to perform specified services.

<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>FY13 Target</b>	<b>FY14 Projection</b>
Law and Legal Affairs Team shall maintain sufficient oversight of the provision of legal services and coordinate all legal affairs of the City by meeting weekly	N/A	45 weekly meetings	50 weekly meetings
Provide initial review of all legal requests (including contracts) within five (5) business days	N/A	80%	90%
Provide response to all legal requests (including contracts) by the designated due date	N/A	80%	95%
Track the number of legal requests submitted and responded to by the due date, with a goal of achieving timely responses.	Est. 300 Legal Requests	300/ 85%	300/ 90%

 City Attorney services were contracted mid-way through FY 2012 and this is the first year of performance measures of this area. As a result there are no FY 2012 actual results, but baseline data.

## Mission

The mission of the Office of the Clerk is to provide exceptional public services through accurate and comprehensive records maintenance and efficient administration of license registration requirements. Moreover, the Office of the City Clerk maintains complete records of all proceedings and conducts precise and efficient elections.

## Performance Objectives

1. To meet and adhere to all requirements of the State of Michigan's Open Meetings Act.
2. To improve the overall election process at the precinct level.
3. To increase the effectiveness of the billing and collections procedures for license fees and registrations.

## Divisions' w/Summary of Service


The Office of the City Clerk for the City of Saginaw operates through two divisions:

### **Office of the City Clerk** – (summary of services)

The City Clerk's office serves as the City's Bureau of Information and Complaints, as stated in the City Charter; maintains agreements, reports, petitions, and informational documentation related to the City. Serves as Clerk to Council and the Civil Service Commission and preserves a record of their proceedings. Additionally, this division administers oaths and affirmations; facilitates tax abatements; preserves ordinances; manages the City's license requirements; coordinates the annual special single lot assessments and provides risk management service through coordination of insurance coverage and handling of claims.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
% of proposed minutes made available to the public within 8 business days after the meeting	50%	64%	60%	70%
% of past due notices for licensing and registration mailed w/in 30 business days of violation	35%	26%	40%	50%

### **Explanation of variances:**

 The % of past due notices for licensing and registration mailed within 30 business days of violation was partially achieved at 26% instead of the goal of 35% for FY 2012. This partial achievement can be attributed to the vacancies within the Office of the City Clerk. In FY 2013, the office is at full complement.

### **Elections** – (summary of services)

The Elections Division conducts local, county, state and federal elections assuring there is compliance with the applicable laws, rules and regulations. This involves maintenance of voter registration files, election statistics, ballot preparation, issuance of absent voter ballots, delivery and set-up of voting equipment and supplies, election board appointments and their proper training.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
% of precincts without errors as noted by the Receiving Board	30%	50%	50%	55%

# Community Public Safety – Fire

Phillip Ludos, Assistant City Manager for Public Safety

## Mission

The mission of Community Public Safety-Fire is to utilize available resources to provide the highest possible standards of firefighter professionalism, protect the community against loss of life, the destruction of property, and assist in injury reduction.

## Performance Objectives

1. Reduce personnel injuries and expand staff training initiatives.
2. Increase fire prevention and safety efforts throughout the Saginaw Community.
3. Decrease structural fires through planning and enhanced fire code enforcement strategies.

## Divisions' w/Summary of Service

Community Public Safety Fire for the City of Saginaw operates through four divisions:

### **Fire Suppression** – (summary of services)

The Fire Suppression Division responds to and mitigates emergencies related to fire and personal recuses. The division also provides manpower support for fire prevention presentations, code enforcement inspections and conducts pre-fire planning surveys. In addition, Fire Suppression maintains fire facilities and grounds and coordinates fire apparatus maintenance and repairs.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Increase pre-fire planning inspections by 25%	420	36	45	57
Incrementally increase fire code inspections over three years	480	0	0	0

### **Explanation of variances:**

● The key performance indicator to “Increase pre-fire planning by 25%” was not achieved at 36 compared to the targeted goal of 420 for FY 2012. This was not tracked due to the anticipation of new software system. This KPI would be merges with the Fire Prevention indicators. For FY 2013, the department has changed their KPI to reflect what is realistic.

● The key performance indicator to “Incrementally increase fire code inspections over three years” was zero for FY 2012. This represent that the indicator was not achieved. This was not tracked due to the anticipation of new software system. This KPI would be merges with the Fire Prevention indicators resulting in zeros for the subsequent years.

### **Fire Training** – (summary of services)

The Fire Training Division coordinates department-wide training and personnel development programs and serves as the point-of-contact for city emergency management and department homeland security programs. In addition, this division conducts performance testing, establishes criteria for entry level and promotional position testing, and supervises department safety compliance with OSHA and MIOSHA regulations.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Train all Command Staff, Fire Captains, and Fire Prevention Staff in Executive Edge*	12	1	1	1
Number of fire operations staff who complete high angle and confined space rescue training classes	6	1	1	1

\*Position/Classification transition training; KPI measures # of staff who completed Executive Edge Training.

#### Explanation of variances:

The key performance indicator to “Train all Command Staff, Fire Captains, and Fire Prevention Staff in Executive Edge” was 1 compared to the KPI target goal of 12 for FY 2012. This represent that the indicator was not achieved. This indicator reflects that one person completed the training during FY 2012. Training for CPS – Fire is on a voluntary basis and is also very cost prohibitive. The entire training budget is only \$3,000. Since these classes are usually held at an out of town venue, it is difficult to get personnel to attend the training. For FY 2013 and beyond, the KPI target and projection has been changed to 1 in order to be in line with available funding and personnel.

The key performance indicator to account for “Number of fire operations staff who complete high angle and confined space rescue training classes” was 1 compared to the KPI target of 6 for FY 2012. This represent that the indicator was not achieved. Similar to the previous indicator, training for CPS – Fire is on a voluntary basis and is also very cost prohibitive. The entire training budget is only \$3,000. Due to financial constraints, the confined space/high angle rescue is not a high priority at this time.

#### Fire Prevention – (summary of services)

The Fire Prevention and Public Safety Division completes building inspections and fire code enforcements, conducts fire and life safety program presentations, provides public information coordination with media outlets, and investigates fires. In addition, this division maintains permanent business inspection files, conducts classroom training for operations division personnel, and serves as a member of Saginaw Code Enforcement Neighborhood Improvement Cooperative (S.C.E.N.I.C.) program. Operates the Fire Safety House and Freddie the Firefighter Fire and Life Safety Programs, and executes billing for code violations.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Increase Fire and Life Safety Public Presentations by 20%	170	108	204	249
Increase Business and Industrial Fire Code Inspections and Re-inspections by 15%	840	413	1,008	1,210

#### Explanation of variances:

The key performance indicator to “Increase Fire and Life Safety Public Presentation by 20%” was 108 for FY 2012. When compared to the 2012 targeted goal of 170, this represent that the indicator was partially achieved. CPS – Fire experience a loss in personnel during the months of May and June. Additionally, the department changed the manner in which they tracked the information. For FY 2013, the department will create a spreadsheet to track the activity.

The key performance indicator to “Increase Business and Industrial Fire Code Inspections and Re-inspection by 15%” not achieved at 413 for FY 2012. This represent that the indicator was not achieved. During FY 2012, the department expected that the entire fire crews would assist inspections. However, due to training of the Fire Suppression crews and the creation of the software program to track the information, the department was not able to achieve the targeted goals. The FY 2012, actual only represents the efforts of two employees.

# Community Public Safety – Police

Brian Lipe, Acting Police Chief

## Mission

The mission of Community Public Safety-Police is to provide professional, efficient and equitable law enforcement service to our community with integrity, courage, accountability and pride.

## Performance Objectives

1. Maintain timely response to calls for emergency service.
2. Reduce the prevalence of violent crime in the community and enhance the quality of life.
3. Maintain a philosophy of community policing in all aspects of our service delivery.

## Divisions' w/Summary of Services (75 words or less)

Community Public Safety-Police for the City of Saginaw operates through four divisions:

### **Police Patrol** – (summary of services)


The Police Patrol Division provides preventive and directed patrol services, responds to calls for service, conducts preliminary investigations of reported crimes and traffic accidents, enforces traffic laws, apprehends criminal offenders, and serves on the county-wide Emergency Services Team.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Increase the percentage of response times for priority one* calls at or below 4.5 minutes	50%	50%	55%	60%
Increase the level of proactive police activities by 10% **	10,698	10,229	10,700	10,725

\*Priority One Calls – Calls involving “in progress” illegal acts that pose an immediate threat to life or property

\*\*Proactive Police activities include: Traffic Stops, pedestrian investigations, all self-initiated arrests, and radar and laser hours. Any activity not specifically directed by Central Dispatch or a department supervisor that results in measurable productivity.

### **Explanation of variances:**

 The key performance indicator to “Increase the level of proactive police activities by 10%” was 10,229 for FY 2012. This represent that the indicator was partially achieved. In FY 2012, CPS – Police experience a high level of retirement. Due to the current fiscal conditions, these positions have not been filled immediately.

### **Police Administration** – (summary of services)


The Police Administration Division is responsible for the administrative functions of the department (i.e. Support Services, Training, Budget, and Purchasing,). In addition, this division oversees the firearms unit, recruiting, investigative crime analysis, supervision of the patrol function of the department and Community Policing. The Police Administration also seeks, procures and administers grant funding where available.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Complete the development of a performance evaluation program for all levels of the police department.*	71%	43%	100%	N/A



- \* **Steps:** 1.) Survey various systems that are available (14.3%)
- 2.) Select a system that best fits our department (14.3%)
- 3.) Submit that system for approval through ACM Public Safety and Director of Personnel (14.3%)
- 4.) Develop policy for implementation (14.3%)
- 5.) Train supervisors (raters) in the use of the rating instrument (14.3%)
- 6.) Implement (14.3%)
- 7.) Evaluate and revise as needed (14.3%)

**Explanation of variances:**


 The key performance indicator to “Complete the development of a performance evaluation program for all levels of the police department” was 43% for FY 2012. This represent that the indicator was not achieved. The steps are still pending senior management approval. CPS - Police is actively seeking this approval.

**Police Investigation – (summary of services)**

The Police Investigation Division investigates personal and +a property crime committed by adult offenders, obtains warrants and apprehends violators. This division also prepares cases for prosecution and provides specialized investigative and interdicted services including gang task force, and investigative collaborations with federal law enforcement partners.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
To increase the case closure rate for the division of 70% or greater	70%	66.33%	70%	70%

**Explanation of variances:**

 The key performance indicator “To increase the case closure rate for the division of 70% or greater” was 66.33% for FY 2012. This represent that the indicator was partially achieved. In FY 2012, CPS – Police experience a high level of retirement in senior positions. Due to the current fiscal conditions, these positions have not been filled immediately.


**Technical Services – (summary of services)**

The Technical Services Division maintains the records in the Saginaw Police Records Management System, manages the centralized operation and maintenance of the L.E.I.N. system and monitors its compliance with Policy and Procedure – 36, Central Records. This division also issues gun permits, registers firearms for citizens, and provides oversight of the department’s computer systems. Other services and functions include gathering, organizing, and disseminating analytical reports. This division has oversight over the department property and evidence handling function.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Decrease MiCR* violations by 10% each year	126	243	113	101
Eliminate LEIN** violations for department	0	0	0	0

\*MiCR – Michigan Crime Reports  
 \*\*Law Enforcement Information Network

**Explanation of variances:**

 The key performance indicator to “Decrease MiCR” was 243 compared to the KPI target of 126 for FY 2012. This represent that the indicator was not achieved. The reason for the lack of achievement is directly associated to the manner in which the information is data entered into the system as well as continuous software upgrades completed at the State.

**Community Policing** – (summary of services)

The Community Policing division provides services which include, but are not limited to the following: conducting warrant sweeps for parole violators, verifying residents on the State Sex Offender Registry and visiting schools within their CPO districts. The Community Police division directly interacts with the members of the community to enhance communication and trust and to maintain a cooperative and supportive relationship between the police department and the citizens of Saginaw.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Complete three problem oriented policing initiatives* per quarter	3	5	3	3
Track the number of Citizen Association meetings attended by community police officers**	183	264	290	319

\*Types of initiatives: 1.) Crime Suppression initiatives, 2.) Income Tax Sweeps, 3.) Curfew Sweeps, 4.) Organizing Recreational events targeting youth

\*\*This is a counting measure and not an output measure.

## Mission

It is the mission of the Development Department to administer federal and state funds, as they relate to housing and Community Development, in accordance with the statutes for those funds. Furthermore, the Department effectively enforces all building, planning, zoning, and code enforcement regulations in a clear and consistent manner to create an enhanced living and work environment for the residents and businesses of the City of Saginaw.

## Performance Objectives

1. Revitalize neighborhoods.
2. Increase economic opportunities for individuals and businesses.
3. Increase affordable housing prospects through federal and/or private sources and partnerships.

## Divisions' w/Summary of Services

The Department of Development for the City of Saginaw operates through five divisions:


### **Planning and Zoning** – (summary of services)

The Planning and Zoning Division provides comprehensive management for all development-related activities including: processing planning and zoning applications, completing site plan review, as well as providing staff support to the Planning Commission, Zoning Board of Appeals, and the Historic District Commission. This division is also responsible for the management and implementation of the Master Plan, Zoning Ordinance, and the Neighborhood Revitalization initiatives adopted by the City Council.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Complete all Site Plan Reviews for new construction w/in 21 days of submittal	100%	100%	100%	100%
Attend at least one neighborhood association meetings monthly*	15	12	15	15

\*There are 15 neighborhood associations. The goal is to attend at least one meeting per neighborhood association each year.

### **Explanation of variances:**


 The key performance indicator for, “Attend at least one neighborhood association meetings monthly” was 12 compared to the goal of 15 for FY 2012. This partial achievement can be attributed to the fact that 12 meetings are attended monthly and that 3 meetings are attended sporadically.

**Inspections** – (summary of services)

The Inspections Division protects the general health, safety and welfare of the public by administering and enforcing the City’s building, electrical, plumbing, mechanical, and other property codes. This division also completes the inspections for the housing rehabilitation program and determines which properties will participate in the citywide demolition program.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Increase the Issuance of City initiated code enforcement citations	5,000	5,201	5,250	5,500
Register all residential rental property with the City	100%	85%	100%	100%

**Explanation of variances:**


 The key performance indicator to obtain 100% registration of all residential rental properties within the city was partial achieved in fiscal year 2012. The Department of Development achieved 85% of their goal. This partial achievement can be attributed to change in ownership and conversion of owner-occupied to rental, which often are not registered in the first year.

**Parking Operations and Maintenance** – (summary of services)

The Parking Operations and Maintenance Division manage the municipal parking structures and enforce the City’s parking ordinances. Activities include the issuance of tickets to illegally parked vehicles and inspections of the City’s parking lots. This division also ensures that the lots are free of debris and there are no maintenance or safety concerns for the patrons using the facilities.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Increase the number of citations issued for parking violations by five percent (5%)	9,100	8,290	9,000	9,500
Complete two monthly inspections of each municipal parking lot monthly	80%	100%	85%	90%

**Explanation of variances:**


 The key performance indicator to “Increase the number of citations issued for parking violations by five percent (5%)” with a goal of 9,100 was partially achieved at 8,290 for FY 2012. This partial achievement can be attributed the lack of staff and reliable right-hand vehicle. For FY 2013, the city restructured the manner in which it enforces parking violations by adding two part-time parking enforcement officers as well as utilizing a third party parking ticket management group.


**Environmental Improvement** – (summary of services)

The Environmental Improvement Division investigates complaints regarding trash and debris, inoperable vehicles, and other nuisance complaints in yards, removes trash, and bill property owners if necessary.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Respond to citizens' complaints within 10 working days	100%	Not tracked	100%	100%
Remove debris from residential property	700 tons	522 tons	700 tons	700 tons

**Explanation of variances:**

 The key performance indicator to “Respond to citizens’ complaints within 10 working days” was not achieved during FY 2012. The Department of Development was not able to acquire the necessary reports from the city’s enterprise system.


 The key performance indicator to “Remove debris from residential property” was partially achieved at 522 tons compared to the goal of 700 tons for FY 2012. While there was an increase in the amount of debris removed, the goal of 700 tons was partially achieved due to several reasons. First, the demolition of vacant buildings throughout the City resulted in the removal of several known dumping places. This reduced the amount of debris city crews removed. Second, the environmental crew was given additional responsibilities. Third, a crew member of the environmental team did not have his CDL, which reduced the availability of CDL drivers for the removal of trash on residential property.


**Community Development [CDBG (2) and NSP (2)]** – (summary of services)

The Community Development Division manages over forty programs in Community Development Block Grant (CDBG), HOME, Emergency Shelter Grant, Section 108 Loan, and Neighborhood Stabilization Programs. Services include processing loan applications, hosting vendor trainings, and overseeing federal grant money drawdowns.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Increase the total number of rehabilitated houses w/in the city funded by CDBG and HOME funds	34	45	44	54
Obligate 75% of total funds appropriated by HUD for business loans through SEDC	75%	60%	80%	80%
Increase affordable housing opportunities within targeted neighborhoods utilizing NSP funds	50	47	25	TBD
Track the number of demolished vacant, dangerous structures within line of sight of all newly created housing opportunities	N/A	46	N/A	N/A

**Explanation of variances:**

 The key performance indicator to “Obligate 75% of total funds appropriated by HUD for business loans through SEDC” was partially achieved at 60% compared to the goal of 75% for FY 2012. The SEDC was very active this past year. While active, the amount of loans were smaller in nature, thus reducing the amount awarded. Also, in an effort to reduce the amount of delinquent loans, staff did more background checks and research prior to the award of loans. Lastly, even though the number of loan applications continues to increase, that alone does not guarantee that the number of qualified loans will increase. More work is done prior to the approval of loans, which takes more staff time.

 The key performance indicator to “Increase affordable housing opportunities within targeted neighborhoods utilizing NSP Funds” was 47 for FY 2012. This is a partial achievement of the departmental goal. The number of homes was an estimate based on certain construction costs. Several homes exceeded the early estimates and the department did not have sufficient funds to do additional homes.

\*Total number of rehabilitated houses as of 6/30/11 with CDGB and HOME Funds.

\*\* Total number of affordable housing opportunities created as of 6/30/11 with NSP; program schedule to end in FY 2013.

## Mission

The mission of the Office of Employee Services is to provide supporting services to City employees so that they can successfully provide services to the citizens of Saginaw, Michigan. This office provides services focused on recruitment, retention, benefits, and labor relations. In addition, Employee Services also facilitates ongoing employee development, which promotes diversity and equitable treatment of others.

## Performance Objectives

1. Recruit and hire highly qualified job candidates for the City of Saginaw.
2. To promote a safe, civil, and equitable work environment through collaborative efforts with labor organizations.
3. Provide cost effective benefit programs to assist with recruitment and retention efforts for the City of Saginaw in accordance with Collective Bargaining Agreements, state statutes and federal law.

## Divisions' w/Summary of Services


The Office of Employee Services for the City of Saginaw operates through three divisions:

### **Employee Services** – (summary of services)

Employee Services Division manages the city-wide recruitment process, maintains employee compensation and benefits files, provides labor and employee relations assistance and holds health and safety training for staff. This division specifically, conducts employee onboarding orientation, manages the open enrollment process for employee benefits, processes city employee retirement requests, and evaluates wage and benefit increase and/or limits.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Percentage of positions filled with highly qualified candidates within 75 business days of the announcement closing	75%	<i>No Data Provided</i>	80%	85%
Process all enrollment changes within 30 business days of notification from employee	90%	90%	95%	100%

### **Explanation of variances:**

 The key performance indicator for “Percentage of positions filled with highly qualified candidates within 75 business days of the announcement closing” was not achieved in FY 2012. The Office of Employee Services filled over 50 jobs in FY 2012. The data required is not a part of the tracking system. This office began to track the measure manually; however, due to the time constraints of the staff was unable to continue the monthly record. The Office of Employee Services will begin tracking this data in FY 2013.

**Workers Compensation** – (summary of services)

The Workers Compensation Division provides supporting and administrative services that encourage a safe and healthy work environment for all City of Saginaw employees. These services include processing and monitoring workers compensation claims, coordinating bi-weekly payments, scheduling post-injury examinations, filing state and federal compliance reports, and managing litigation claims collaboratively with outside legal counsel.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Submit all Workers Compensation claims w/in 24 hours of receiving the completed paperwork	85%	90%	95%	100%

**Police and Fire Pension** – (summary of services)

The Police and Fire Pension Division provides supporting and administrative services that assist the Police and Fire Pension Board in carrying out their fiduciary responsibilities. These services include providing agendas and minutes to pension board members, coordinating independent medical evaluations, and processing retirement calculations for police and fire retirees.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Percentage of times agenda materials and meeting minutes are provided at least two days prior to the date of the upcoming meeting	50%	92%	95%	100%
Complete the annual pension valuation reports within six months of the fiscal year ending	<i>No Data Available</i>	<i>New KPI</i>	Compliance	Compliance

**Explanation of variances:**

○ The key performance indicator to “Complete the annual pension valuation reports within six months of the fiscal year ending” reflects to be data not reported FY 2012. This is a new measure beginning with FY 2013, no baseline data available.



## Mission

The mission of the Department of Fiscal Services is to ensure that all financial resources of the City of Saginaw are managed and accounted for in an effective and efficient manner. Fiscal Services is committed to providing clear, and complete information and service to the citizens and other city departments by ensuring financial records are presented in a timely, accurate, and meaningful format, and that all staff members work toward continuous improvement and professional service.

## Performance Objectives

1. Improve the City’s overall financial health and maintain a high bond rating.
2. Increase the timeliness and accuracy of citywide audit submissions prior to the state deadline.
3. To implement technology advances to improve service to the public and internal government operations.
4. Increase the transparency of the budget and its annual process in adherence with the deadlines established by the city charter.

## Divisions’ w/Summary of Services


The Department of Fiscal Services for the City of Saginaw operates through seven divisions:


### **Administration** – (summary of services)

Fiscal Services Administration develops city’s financial management policies and strategies. This division assists in the preparation of the city’s annual budget, manages city investments, maintains banking relationships, and prepares and processes citywide payroll. In addition, this division processes payments to outside vendors, verifies employee reimbursements, maintains master grant files, coordinates grant drawdowns, and serves as treasurer to the Police and Fire Pension Board.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Increase the City’s GFOA Distinguished Budget Award Rating to 3.5 in each area	3.50	3.20	3.50	4.0
% of budget to actual reports completed w/in 10 business days of the period closing	80%	25%	85%	85%
Percentage of General Fund Revenues and Expenditures projections to adjusted budget	92%	98%	94%	94%

### **Explanation of variances:**

 The key performance indicator to “Increase the City’s GFOA Distinguished Budget Award Rating to 3.50 in each area” reflects as partially achieved for FY 2012. This partial achievement is due primarily to the “Does not satisfy” ratings in the impact of capital investment on operating budgets as well as some performance measures outlined in the performance management plan. For the FY 2013 Approved Budget, both items have been addressed.

 The key performance indicator as a “% of budget to actual reports completed within 10 business days of the period closing” reflects as not achieved. This indicator was not achieved due to the reports not being provided directly to the City Manager as well as the time in which the trial balances are received in the OMB. For FY 2013, the indicator will be adjusted to the length of time that it is given to the Deputy City Manager.

**Controller’s Office** – (summary of services)

The Controller’s Office maintains the city’s accounting system in accordance with generally accepted accounting principles (GAAP) for local units of government and continually monitors and reviews all aspects of the city’s financial software by training city employees to enter, compile, and analyze financial information. The division is also responsible for auditing, reconciling cash receipts, and approving all claims for payment. The Controller assists in the preparation of the Comprehensive Annual Financial Report (CAFR), provides financial history to outside divisions, and assists in the physical inventory of fixed assets.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Percent of month-end closes completed by target date	91%	82%	91%	91%
Percent of correcting accounting entries to total accounting entries	5% or less	4.4%	5%	5%

**Explanation of variances:**

The key performance indicator as a “Percent of month of month end closes completed by target date” is 82% for FY 2012 compared to the departmental goal of 91%. This partial achievement for the year is due to the ability of the staff to complete the month-end closes during the time that the audit is required to be completed. Additionally in April, there were numerous problems with the fleet management charges which required additional research. For the FY 2013 the department will attempt to meet the target goal of 91%.

**Purchasing** – (summary of services)

The Purchasing Division facilitates centralized purchasing of equipment, supplies, materials, and services for all city operations. Purchasing also solicits sealed bids, quotes, and proposals for city departments and divisions. The division also monitors all vendors, performs year end-inventory counts, and maintains contract compliance information as well as contractor licenses and insurance records.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Increase the percentage of city bids posted on joint venture procurement websites (MITN)	70%	95%	80%	90%

**City Treasury** – (summary of services)

The Treasury Division collects fees and processes payments for property tax, water billing, income tax payments, business licenses, rental registrations, occupational licenses, boiler operator licenses, rubbish fees, and city building permits. The division also performs collection activities for non-sufficient fund checks and manages the petty cash fund.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Percent of correcting entries to total entries	5%	5%	5%	5%
Send out NSF notifications to customers within 5 business days of receiving the notice from the bank	85%	85%	85%	85%

**Assessing** – (summary of services)

The Assessing Division is responsible for identifying and valuing all taxable real and personal property within the city. The division annually produces the ad valorem real and personal property assessment rolls, the specific assessment roll (IFT, NEZ, OPRA, Land Bank, and Act 328), and the property tax rolls in accordance with Michigan’s General Property Tax laws and the City of Saginaw Charter.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Review 25% of real property w/in the city per year	6,400	4,271	5,000	5,500

**Explanation of variances:**

● The key performance indicator to “Review 25% of real property within the city per year” reflects to be partially achieved for FY 2012. This partial achievement is due primarily to the complexity of the commercial reappraisals compared to the residential properties as well as the unexpected absence of one of the appraisers. The city is in the process of converting commercial reappraisals from a manual system to an automated system. This requires constant verification of the data and a slower processing time. Therefore, in the subsequent year, the target was decreased from 6,400 to 5,000. The Assessing Office is expecting to have all commercial reappraisals completed within three years.

**Income Tax** – (summary of services)

The Income Tax Division administers and processes the collection of all income tax revenue for the city according to Saginaw’s Uniform Income Tax Ordinance. The division processes payments and individual tax returns, corporate and partnership tax returns, and reconciles employer withholding accounts with w-2’s. In addition, the division prepares and files delinquent income tax warrants with the city prosecutor.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Total collection of delinquent income taxes as a percentage of total income tax revenue	10%	11%	10.5%	11%
Increase the number of income tax warrant files completed	9.0%	10.16%	10%	11%

**Customer Accounting** – (summary of services)

The Customer Accounting Division is responsible for the administration and billing/collection of all water and sewer accounts. This involves initiating new accounts, ensuring that metered accounts are read, edited, and billed in a timely manner as well as closing accounts when requested or delinquent. Staff members handle all bill payment arrangements, collection of returned checks, initiation of meter checks, and discontinuance of service due to non-payment.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Decrease the number of days between meter reads and billing by 30%	7 days	15 Days	10 days	7 days

**Explanation of variances:**

● The key performance indicator to “Decrease the number of days between meter reads and billing by 30%” reflected as not achieved for FY 2012. The department was unable to meet its stated KPI target of 7 days due to the change over and lack of staff during the fiscal year.

# Department of Public Services

Phillip Karwat, Director

## Mission

The mission of the Department of Public Services is to ensure a safe and desirable community in an efficient and courteous manner by managing and maintaining a variety of services including cemeteries, engineering, parks and facilities, rubbish collection, streets maintenance, traffic engineering, water and sewer system maintenance.

## Performance Objectives

1. Enhance the City's Infrastructure.
2. Evaluate the effectiveness and efficiency of all public services functions.
3. Provide resources and tools that facilitate the delivery of government services.

## Divisions' w/Summary of Service

The Department of Public Services for the City of Saginaw operates through ten areas:

### **Cemeteries** – (summary of services)

The Cemeteries Division provides sales, burial and maintenance services for Saginaw's three municipally owned Cemeteries: Forest Lawn (200 acres), Oakwood (100 acres), Brady Hill (50 acres).

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Percentage of burial records entered into online database within 5 days of burial	100%	100%	100%	100%
% of times an entire cutting cycle is completed for all 3 Cemeteries within 30 days	N/A	67%	67%	67%

### **Engineering** – (summary of services)

The Engineering Division provides multi-disciplinary engineering and full contract administration duties to the City as it relates to bridge construction and maintenance, roadway reconstruction, resurfacing and streetscaping, utility upgrades for water and sewer systems and energy efficiency projects.


<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Number of EECBG and CEC projects completed annually	3	3	3	3
Lane miles of pavement reconstructed or resurfaced	4	7	4	5


### **Traffic Engineering/Traffic Maintenance** – (summary of services)


The Traffic Engineering/Traffic Maintenance Division provides engineering and contract administration duties as it relates to traffic signal design and maintenance. Services include planning and design of traffic signs and signals, traffic studies, transportation modeling and planning and response to citizen's requests. Traffic Maintenance operates and maintains 105 traffic signals, 30,000 signs, 7,000 streetlights and lane or line markings for over 300 miles of streets. This division also provides maintenance to all MDOT signs and signals.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
% of Traffic signs upgraded to New Federal mandate for sign retro reflectivity (each)	50%	55%	75%	100%
No. of Street light bulbs replaced (each) - scheduled	1,000	0	1,500	1,500
% of Traffic study requests completed	100%	78%	75%	75%
% of street light complaints addressed within 7 business days	100%	50%	100%	100%

**Explanation of variances:**

 In FY 2012, the indicator “Number of Street light bulbs replaced (each) - scheduled” was not achieved. No relamping of street lights was done this spring because of the vacant Traffic Electrician position. Priorities for the remaining Traffic Electrician were set to cover the day-to-day activities of the electrician function. This also allowed for the city to maximize revenue from MDOT, continue working to decrease the City’s energy costs and provide services required by law.

 In FY 2012, the indicator “% of Traffic study request completed” was partially achieved. This partial achievement is directly associated to the time of year in which traffic studies are completed. Traffic study requests take a minimum of 30 days to complete and some studies cannot be done in the winter.

 In FY 2012, the indicator “% of street light complaints addressed within 7 business days” was not achieved. This KPI cannot be met at 100% until the city hires the vacant traffic electrician position.

**Recreation Administration** – (summary of services)

This Recreation Administration supports recreation and cultural activities by administering the agreements with First Ward Community Center, Friends of Hoyt Park, Japanese Tea House and Andersen Enrichment Center. Additionally, maintains the Frank N. Andersen Celebration Park, Rust Street Boat Launch and maintains grounds at various community parks

**Major and Local Streets** – (summary of services)

The Major and Local Streets Divisions manage and maintain the of city streets that includes seasonal services such as snow and ice control, crack sealing, pothole patching and debris removal to allow for safe transportation throughout the community. Responsible for the maintenance and repair of the City’s 302 miles of paved streets and 7 vehicular and 6 pedestrian bridges. Provide for the maintenance of trees that can create hazards to the public by trimming limbs that block street signs, traffic signals, sidewalks and roadways and also remove damaged or diseased trees on City right of ways and City property.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Number of trees removed (each)	700	589	700	700
Street Sweeping (min 3x per each mile per year) (miles)	1,800	1,649	1,800	1,800
Plowing and Salting - open majors and state highways within 24 hours of snow event	100%	100%	100%	100%
Plowing and Salting - open all locals within 72 hours of snow event	75%	75%	75%	75%
% of time potholes complaints responded to within 5 days (In FY 2013 changed to 10 days)	50%	31%	50%	50%

**Explanation of variances:**

● In FY 2012, the targeted KPI of “Number of trees removed (each)” was partially achieved at 589 cuts. The reason for the partial achievement can be attributed to the vacant positions and hampered by the lack of working equipment within the Street Funds.

● In FY 2012, the targeted KPI of “Street sweeping minimum of 3 times per each mile per year)” was partially achieved at 1,649 cuts. The reason for the partial achievement can be attributed to the vacant positions and hampered by the lack of working equipment within the Street Funds.

● The KPI targeted goal for FY 2012 for “% of time potholes complaints responded to within 5 days” was 50%. The FY 2012 Actual was partially achieved at 31%. In the first year of the new performance management system, the department realizes this targeted goal is not obtainable due to the size of the staff in the Streets Division. A more realistic goal would be 50% within 10 days to allow time for clerical staff to data entry the complaints.

**Rubbish Collection** – (summary of services)

The Rubbish Collection Division plans, coordinates and supervises solid waste collection and disposal. In addition, it promotes healthy neighborhood environments through weekly residential rubbish collection throughout the City. Provide seasonal citywide curbside collection of non-commercially cut brush and yard waste. This Division operates the convenience station for City residents on the 2<sup>nd</sup> Saturday of every month. This division provides annual leaf collection services to city residents. Provides collection and composting of yard waste collected from city residents and accepts yard waste from other members of the Mid-Michigan Waste Authority.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Brush Collection (10 cyd loads) each	150	416	200	200
City Leaf Collection (cyds)	12,000	12,900	12,000	12,000
Compost Site Compost sold (cyds)	15,000	10,663	20,000	25,000
% of time convenience station open monthly	100%	100%	100%	100%

**Explanation of variances:**

● In FY 2012, the performance indicator, “Compost Site Compost sold (cyds)” is 10,663 compared to the FY 2012 Goal of 15,000. This represents a partial achievement of the targeted goal. The reason for the partial achievement is due to market conditions for the compost.

**Motor Pool Operations** – (summary of services)

The Motor Pool Operations Division functions as a support service for all city departments by procuring and maintaining 209 vehicles and pieces of equipment, excluding those used by the Saginaw Fire Department. This division also maintains the fuel system records provided by the fuel vendor.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
% of fleet operational on a daily basis by month - Police Department	85%	92%	95%	90%
% of fleet operational on a daily basis by month - All Others	85%	94%	55%	85%
Average number of tasks/jobs per job order - Police Department*	4	1.45	1.2	1.2
Average number of tasks/jobs per job order - All Others*	3	1.23	1.2	1.2

\*Count measures and not output measures.

**Explanation of variances:**

○ In FY 2012, the indicator of “Average number of tasks/jobs per job order – Police Department” is reflected as achieved. During the development of the key performance indicator the baseline was listed as 4 jobs per job order. The true measure of effectiveness is actually regressive. The department exceeded the stated baseline. In FY 2013 and beyond the KPI has been changed to 1.2.

○ In FY 2012, the indicator of “Average number of tasks/jobs per job order – All Others” is reflected as achieved. During the development of the key performance indicator the baseline was estimated at 3 jobs per job order. The true measure of effectiveness is actually regressive. The department exceeded the stated baseline. In FY 2013 and beyond the KPI has been changed to 1.2.

**Radio Operations** – (summary of services)

The Radio Operations Division supports equipment maintenance and technical services for approximately 500 two-way radio devices for both public safety (194) and public services (298), and for the City of Saginaw’s Emergency siren system (9 sirens) that was upgraded in 2008. The radio fund supports both maintenance and future replacement of all radio devices, and ensures that the radio system and its operation are compliant with current Federal Communications (FCC) guidelines. This division manages contracts annually with radio repair specialists for repairs that cannot be made by City electricians.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
% of City radios operational daily	95%	98%	95%	95%

**Facilities** [*Inclusive of the Public Works Building*] – (summary of services)

The Building and Ground Maintenance Division provides for the maintenance and improvements to City buildings and grounds including Public Works Building, Police Department building, buildings located in park system, City Hall, Green Point Nature Center, Ojibway Island, River walk and Westside Riverfront Park Broadside Docking Facility. This division is also responsible for janitorial staff and set-up of special events.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
% of building maintenance work requests responded to within 72 hours	60%	76%	70%	80%
% of time parks cut cycle completed within 15 days	100%	100%	100%	100%
% of time boulevards cut cycle completed within 9 days	100%	95%	100%	100%

**Abatement of Nuisances** – (summary of services)

The Abatement of Nuisances Division ensures public health and safety through the enforcement of city ordinances and regulations related to noxious weeds. This enforcement includes inspection, cutting of weeds and billing costs to the appropriate property owners.


<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Number of times program will complete cutting cycle.	2.0	2.0	2.0	2.0
Percent of sight obstruction complaints responded to within 48 hours	80%	80%	80%	80%

**Sewer and Water Operations/Maintenance** – (summary of services)

The Sewer and Water Operations/Maintenance Divisions provide continuous maintenance and service on the City’s water transmission, distribution, and sewer collection systems. Includes repair of all water main and sewer main breaks and leaks, meter reading of residential and wholesale customers, cross connection compliance per PA 399 and Safe Drinking Water Act, construction of new sewer and water connections, pavement repairs for connections, rodent bait in manholes, investigation of sewer backups, provide service for water turn-ons and turn-offs for non-payment and catch basin cleaning.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Sewer Cleaned (miles)	5	20.7	15	15
Number of automated meter reading upgrades installed annually	500	0	500	1000
% of high hazard cross connection inspections completed annually (each)	100%	100%	100%	100%
% of all monthly meter read cycles completed annually	80%	92%	85%	85%

**Explanation of variances:**

 In FY 2012, the KPI targeted goal of “the Number of automated meter reading upgrades installed annually” was not achieved. The reason for the lack of achievement can be attributed to the fact that the installation of the upgrades has not been started because of the need for additional infrastructure to make the system operational with out-city meter reads.



# Department of Technical Services

Jeff Kloplic, Director

## Mission

The mission of the Department of Technical Services is to provide reliable, secure, integrated technology which enables effective, responsive and accountable government operations and services to the public.

## Performance Objectives

1. To identify cost savings for the city through technological upgrades and enhancements at every level of the organization.
2. To increase the speed and delivery of electronic data throughout the city's network infrastructure.
3. Increase the City's ability to effectively utilize data through mobile applications.

## Divisions' w/Summary of Service


The Department of Technical Services for the City of Saginaw operates through four divisions:

### **Geographical Information System (GIS)** – (summary of services)

The GIS Division maintains and develops land-based computer layers for City business processes. This division also creates and maintains desktop and web applications for end user information retrieval and provides map creation and plotting services for departmental use. This division also provides similar services to multiple governmental entities and private vendors.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Convert city web applications to new technology	2 apps	zero apps	2 apps	1 apps

### **Explanation of variances:**

 In FY 2012, the indicator “Convert city web applications to new technology” was not achieved. The reason for the lack of achievement can be attributed to the vacancy in the Information Technology Analyst in April as well as the redirection of staff to various other projects.

### **Information Services**– (summary of services)

The IS Division develops, enhances and facilitates the integration of technology through the City's enterprise software system, specialized web applications, instructional courses and help desk support. Manage and enhance our network infrastructure to provide reliable and fast access to City/department applications while providing secure electronic data storage. Promote new and innovative uses of technology.

Key Performance Indicator	FY 2012 Goal	FY 2012 Actual	FY 2013 Target	FY 2014 Projection
Completion of initial review (1 onsite demo, 1 offsite demo, and 1 presentation) of three vendors for the Enterprise software study and proposal	100%	100%	Implementation	Implementation
Change out computer equipment according to lease schedule	100%	100%	100%	100%

**SGTV – (summary of services)**

The SGTV Division uses technology applications and software to provide audio/visual, multimedia, voice and video based projects for the City. In addition, this division provides internal technology support services to all departments, commissions and the City Council.


<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Increase the number of collaborative projects with city departments	3	5	7	7


**Call Center– (summary of services)**

The Call Center Division receives and answers general information calls and files complaints from citizens. In addition, this division serves as a liaison between departments and citizens to ensure concerns are adequately addressed in a timely manner.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Decrease the average waiting time per call by 15 seconds	30 sec	53 sec	45 sec	40 sec
Increase the number of calls answered on daily basis	500	353	400	400

**Explanation of variances:**

 The department's ability to decrease the average waiting time per call by 15 seconds was not achieved in FY 2012. The reason for the lack of achievement is primarily associated to the vacancies in staff that are stationed in the call center from the Department of Fiscal Services and the Office of the City Clerk. In FY 2013, the indicator has been adjusted to a more achievable KPI target.

 The department's ability to increase the number of calls answered on a daily basis was 353 compared to the KPI target of 500. This partial achievement can be attributed to the vacancies in staff that are stationed in the call center from the Department of Fiscal Services and the Office of the City Clerk. Also, note that the department's KPI goal has been decreased in subsequent years from 500 to 450 due to the staffing levels.

## Mission

The mission of the Department of Water and Wastewater Treatment Services is to provide safe, reliable drinking water to the customers of the tri-county regional water system and provide adequate collection, advanced treatment and disposal of wastewater flows to protect human health and the environment.

## Performance Objectives

1. Provide delivery of high quality water and sewer services.
2. Enhance customer relationships that assure long-term commitment and regional economic growth.
3. Promote responsible environmental stewardship through compliance with local, state and federal regulations.

## Divisions' w/Summary of Service

The Department of Water and Wastewater Treatment for the City of Saginaw operates through three divisions:

### **Wastewater Treatment** – (summary of services)

The Wastewater Treatment Division operates and maintains the Wastewater Treatment Plant, seven retention treatment basins, and five pump stations. This division is also responsible for treating combined sewage from the City of Saginaw, Saginaw Township's Weiss Street Drainage District; sanitary sewage from Northwest Utilities Authority, and part of Spaulding Township. Additionally we provide wastewater treatment services to private entities. The division also provides industrial pretreatment services for all areas served.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Number of National Pollutant Discharge Elimination System (NPDES) Permit parameters achieved per 1704 possible annually at Wastewater Treatment Plant	100%	99.88%	100%	100%
Number of NPDES Permit parameters achieved per 2562 possible annually at the Remote Treatment Basins	100%	99.92%	100%	100%
Percent of Industrial Users sewer use ordinance violations responded to within 30 days of knowledge of violation	100%	100%	100%	100%

### **Water Treatment** – (summary of services)

The Water Treatment and Pumping Division provide high quality drinking water to the residents of 23 water systems in a three county service area. The City of Saginaw has owned, operated, and maintained these facilities for more than 80 years. On a daily basis, 19.2 million gallons of potable water is delivered to customers.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
To meet all primary and secondary drinking water standards determined by governmental regulatory agencies.	0 violations	0 violations	0 violations	0 violations
Meet partnership for safe water target goals for measured* finished water turbidity (100% < 0.1 NTU)	98% < 0.1 NTU	99% < 0.1 NTU	99% < 0.1 NTU	99% < 0.1 NTU
% of time met water quality complaint response** goal (respond to complaints in <48 hours of notification)	100%	100%	100%	100%

\*Note: The city is in Phase II (data collection and reporting). We intend to complete Phase III (comprehensive self-assessment/evaluation) in the next year or two.


\*\*Response time measured from time of notification until contact is made. Note: There may be times when response by phone is adequate depending on results of investigations.

**Instrumentation and Process Controls – (summary of services)**

The Instrumentation and Process Controls Division provides accurate operational information and maintains timely plant control for the Water and Wastewater Treatment Plants through the Supervisory Control and Data Acquisition System (S.C.A.D.A). Additionally, maintains the automated meter reading and security systems for various city operations.

<b>Key Performance Indicator</b>	<b>FY 2012 Goal</b>	<i>FY 2012 Actual</i>	<b>FY 2013 Target</b>	<b>FY 2014 Projection</b>
Response to Level I service calls within 24 hours	100 %	100%	100%	100%
Response to Level II service calls within 72 hours	100 %	87%	100%	100%

**Explanation of variances:**

 The KPI “Response to Level II service calls within 72 hours” reflects to be partially achieved at 87% for FY 2012. This indicator was partially achieved due to the increase in workload. There are a number of capital projects that require this division’s oversight. These projects, especially the automated metering infrastructure and the Water Treatment Plant Security upgrade required more of the division’s involvement than anticipated thus leading to longer response times to level II service calls.