

# Key Performance Indicators

---

The City of Coconut Creek is committed to being a data-driven organization. Vision 2030 has the foundation of a strong Vision, a clear Mission, Core Values, Key Areas of Focus, Strategic Goals, and Adaptive Strategies. Big picture outcomes as identified during the community outreach and engagement process will be used as measurements of progress through significant milestones along the journey.

Using quantifiable data and analysis, the City tracks and measures success in achieving the Key Areas of Focus, Strategic Goals and Outcomes defined in this plan. This includes identifying appropriate metrics, establishing appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing and discussing the Performance Measurements.

## Affordable Housing Inventory

Affordable housing units house the City's lowest wage earners and are important to the sustainability of our community. Through policy and funding, the City would like to at least maintain and preferably increase the number of units available to consumers requiring this type of housing.

## Median Income

Coconut Creek' Housing Opportunity Index (HOI) compared to the region HOI. The Housing Opportunity Index (HOI) is defined as the share of homes sold in an area that would have been affordable to a family earning the local median income. The target is to be in the top third (66% or better) for this region of the United States.

## Voluntary Code Compliance

This metric tracks the percentage of voluntary compliance with nuisance code violations issued by the City of Coconut Creek. Voluntary compliance is defined as violations corrected by the property owner or tenant.

## Voluntary Speed Compliance

This monthly metric (averaged by quarter) measures speed compliance to 30 mph zones throughout the City. Speeding through neighborhoods can be a quality-of-life issue for many. Coconut Creek is an outdoor activity centered City, with many of its residents frequently enjoying the outdoors in the neighborhoods. Speeding through neighborhoods, commonly a 30-mph zone, can be of concern, especially if near a school or an area with many children present. This metric measures the compliance rate to those 30 mph zones and can assist with identifying areas for education and enforcement efforts.



## **Natural Areas Programs - Cumulative Participation per Capita**

The participants per capita attending Natural Areas programs.

## **Paved Trails - Cumulative Number of Visits**

The total number of people accessing and utilizing the City's paved trails system.

## **Recreation Programs - Total Cumulative Participation**

The total number of participants in Recreation programs, events, and facility visits.

## **Commercial Vacancy Rates**

Percentage of vacant, leasable commercial space within the City. This is divided into three categories: Industrial, Office and Retail. The category with the worst vacancy rate is displayed and that is the value compared to our target.

## **Local Unemployment Rate**

Local unemployment rate is the percentage of the total labor force that is unemployed but actively seeking employment and willing to work. This includes persons actively looking for work in the prior 4 weeks by contacting an employer directly, having a job interview, sending out resumes or filling out applications.

## **# Business Establishments per Capita**

This metric provides an understanding of business and job growth in the City. The total number of business establishments in Coconut Creek is divided by the current Coconut Creek population to understand job and business growth relative to population changes.

## **Average Response Time to Police Priority 1 Calls**

This measure represents the average response time to Police Priority 1 calls. Priority 1 calls make up less than 1% of the overall calls for service, however, these are the highest priority of call, one that is an immediate threat to life, a felony-in-progress call, or a call where a weapon is being used. This time is measured from the time the call is received to the time the officer arrives at the scene.

## **Number of Injury/Fatal Crashes**

Injury/Fatal crashes is the number of reported public street crashes involving motor vehicles, bicyclists, or pedestrians where someone was injured or killed.

## **Part 1 Crimes in Coconut Creek (per 1,000 population)**

Part 1 crimes are defined by the FBI as Aggravated Assault, Arson, Auto Theft, Burglary, Homicide, Rape, Robbery and Theft. Part 1 crimes are the common set of criminal offenses that law enforcement agencies across the county collect data and report statistics for on an annual basis.



## Average Travel Speeds/Times on Arterial Streets

Traffic volume-weighted average travel times (in minutes/mile) on City arterial streets during the p.m. peak period on weekdays.

## Cumulative Lane Miles of Roadway Pavement Improved

The number of lane miles improved displays the City's commitment to providing safe, well maintained streets. Proper maintenance reduces future maintenance costs by extending the life of the pavement and maximizing our investments. The total number of lane miles improved annually increased significantly starting in 2020 due to the increased revenue dedicated to Street Maintenance and Repair.

## Public Transport Ridership (in thousands)

The total number of fixed route passenger boardings. The target is a 5% increase in fixed route ridership over the previous year.

## Accuracy of Cumulative Budgeted Expenses (\$ millions)

This metric covers the accuracy and precision of planned (budgeted) and actual expenditures. Expenditures include operating costs, such as personnel, insurance, consulting and supplies, as well as debt payments and capital equipment purchases. Not included are the costs of large capital projects that occur over several years and have a beginning and end.

## Community ElectriCity Use Per Capita (kWh/quarter)

This metric tracks electriCity use (kWh) per capita. It is calculated by dividing the yearly community electriCity use by that year's population. By tracking electriCity use at a per capita level, changes in behavior, efficiency and other influencing factors are more visible than at the community level where population can mask these trends. Performance improves as electriCity use per capita declines.

## Community Water Use per Capita

This metric tracks water use (gallons) per capita for each quarter, split by commercial and residential water use. It is calculated by taking the total water use in a quarter, divided by the number of days in the quarter and estimated population in the Coconut Creek Utilities water service area. This metric is expected to fluctuate throughout the year, as water use increases during the summer months and is higher in hotter, drier years.

## Outdoor Air Quality Index (AQI)

The Air Quality Index (AQI) is used by the EPA to communicate daily air pollution and health implications. Shown are the number of days per quarter in which the ozone or PM2.5 AQI was categorized as "Unhealthy for Sensitive Groups," "Unhealthy" or "Very Unhealthy." The metric is a measure of the number of 'good' air quality days (as defined by EPA's Air Quality Index - AQI) in a quarter based on air quality monitoring data from Coconut Creek. The AQI is calculated by EPA as a measure of local air quality and its effect on human health. The higher the AQI value, the greater the level of air pollution and the greater the health concern. 'Good' air quality corresponds to an AQI of 50 or less (on a scale of 0-500) and poses little or no risk of adverse health effects.



## Wastewater Treatment Effectiveness Rate (%)

The utility's compliance with the effluent quality standards in effect. The indicator is expressed as the percent of time each year that an individual wastewater treatment facility is in full compliance with applicable effluent quality requirements.

## Actual Cumulative Revenue Compared to Budget (\$ millions)

This metric covers differences from anticipated (budgeted) and actual revenue. Revenue includes taxes, fees, grants, fines, interest earnings, etc.

## Average Response Time for Questions Submitted to Coconut Creek

Total question submitted online or via mobile application, including Commissioner and City Manager requests. Average Response Time is the average number of business days from when a case is submitted to when a staff response is sent.

## City Employee Cumulative Turnover Rate

Turnover is a measure of the rate at which employees leave employment with the City. It includes all separation reasons (layoffs, and voluntary and involuntary terminations). While turnover is typically measured annually, this report includes turnover reported on a year-to-date basis for each calendar year. The rate is calculated by dividing the total number of employees who separated year to date by the average headcount for that reporting period (quarters are cumulative).

## City Employee Safety

The number of work-related injuries and illnesses severe enough to cause an employee to be temporarily reassigned or miss work completely in relation to the total number of employee hours worked. This is a nationally recognized standard safety metric. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18-month lag time.

## City Employee Safety - Total Recordable Injury Rate (TRIR) YTD

The Total Recordable Injury Rate (TRIR) is a nationally recognized standard safety metric. It is based upon the total number of work-related injury and illness cases reported that, generally speaking, required more than standard first aid treatment, as it relates to the total number of employee hours worked. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18-month lag time.

